

Timeline for AY 2022-23 Program Planning and Assessment (PPA)
Annual Integrated Planning & Budgeting Process

Dates shown are DEADLINES

Fall 2022

SEPTEMBER

9/16/22: **Programs/services/offices** submit PPA budget requests for activities to be undertaken in and positions to begin FY 2023-24.

9/20/22: **Governing board** approves the FY 2022-23 budget.

9/30/22: **Deans/Directors** submit prioritized budget requests for their area to the VP's office.

OCTOBER

10/07/22: **VPs** submit lists of prioritized requests for their division to the CBO

10/28/22: **VPs** hold discussion of prioritized budget requests with their respective governance council.

10/31/22: **Full-Time Faculty Hiring Committee** submits recommendations to VPAA/VPSA for full-time faculty positions to begin Fall 2023.

NOVEMBER

11/01/22: **CBO** holds discussion of prioritized budget requests for all divisions to College Planning Council for recommendation to Superintendent/President (S/P).

11/10/22: **S/P** communicates the list of approved budget requests, including requests for full-time faculty and staff positions, to the College.

DECEMBER

12/16/22: **Controller** releases funds from 2022-23 FY budget for approved budget requests.



Spring 2023

FEBRUARY

02/01/23: **IR Director** distributes academic and non-instructional PPA templates and budget request spreadsheets.

MARCH

3/24/23: **Programs/services/offices** submit assessment reports (in eLumen and Nuventive) and **draft** budget requests for activities to be undertaken in and positions to begin FY 2024-25 (final version submitted in Fall 2023).

APRIL

4/07/23: **Deans/Directors** complete signing instructional PPA reports in eLumen

4/28/23: **VPs** hold discussion of assessment reports with their respective governance council.

4/28/23: **VPs** submit assessment reports from Nuventive and eLumen to IR Director.

MAY

5/03/23: **CBO** presents overview of Budget for FY 2023-24 to College Planning Council.

5/19/23: **IR Director** posts assessment reports to College web pages.