

## Planning, Budgeting and Review Schedule, 2023-2024

### Coordinators, Program Directors and Division Directors

Activity	Start Date	End Date
<p><b>Finalize and submit 2023-2024 unit-level plans and post the findings (end-of-year results) for the 2022-2023 plans.</b></p> <p>Finalize and submit unit level plans for the 2021-2022 academic year with input from all unit members. The plans should include at least three goals, along with strategies and related measures to be accomplished during the 2023-2024 academic year.</p> <p>Prepare and submit 2022-2023 results (end-of-year results).</p> <p>Program Review: Gather data and begin program reviews for 2022-2023. Use results to prepare 2023-2024 unit-level plans, if appropriate.</p>	August 1, 2023	September 29, 2023
<p><b>Develop unit-level plans for the 2024-2025 academic year.</b></p> <p>These unit-level plans should include all major activities/functions, as well as any new goals and/or outcomes/objectives (strategies) that will require funding beyond current departmental budget levels. These new initiatives will be developed into project proposals later in the planning schedule. Plans should be revised as necessary before they are finalized in September 2024.</p> <p>Program Review: Finalize program reviews for 2022-2023. Program Reviews are initiated by the first-line supervisor then forwarded for Dean review.</p>	October 2, 2023	December 8, 2023
<p><b>Develop departmental budget.</b></p> <p>Changes within different budget accounts can be made as long as the total budget remains equal to or less than the 2023-2024 budget. Preliminary results from the current unit-level plans and the unit-level plans for the 2023-2024 academic year should be used to help identify appropriate changes in departmental budgets. Any new activities requiring an increase in a department's budget will need to be developed as a project. Submit budget to next level supervisor.</p>	January 9, 2024	February 9, 2024
<p><b>Develop proposals for all new projects.</b></p> <p>The projects should be based on both current unit-level plans and 2024-2025 unit-level plans. The projects should encompass new initiatives or programs that will require funding beyond the unit's current budget. Goals and outcomes/objectives (strategies) outlined in the 2023-2024 plans should serve as a source for potential projects. In addition, preliminary results from the current year's unit-level plan should also be used. The projects should have measurable goals and objectives. All new projects must be submitted to the next level supervisor.</p>	February 29, 2024	April 1, 2024
<p><b>Modify budgets and proposals.</b></p> <p>Base changes on suggestions from supervisor as well as relevant data concerning the need for budget changes and/or Newly proposed projects. More specific direction may be initiated by the Vice-President, Finance &amp; Administration.</p>	May 2, 2024	June 3, 2024

**Deans**

Activity	Start Date	End Date
<b>Review 2023-2024/2024-2025 unit-level plans and departmental budgets.</b>	January 30, 2024	February 12, 2024
Other relevant evaluation data should also be used to assist in the review process. Present results of review to the appropriate vice president.		
<b>Review project proposals</b>		
Base review on project's relationship with the College's strategic plan, the department's current unit-level plan, and the department's unit-level plan for the 2024-2025 academic year.	April 9, 2024	May 3, 2024
<b>Modify budgets and proposals</b>		
Base changes on suggestions from supervisor as well as relevant data concerning the need for budget changes and/or newly proposed projects (based on Program Reviews which are initiated by the first-line supervisor and reviewed up to the Division Director and then forwarded for Dean review).	May 28, 2024	July 2, 2024

**Vice Presidents**

Activity	Start Date	End Date
<b>Review and approve 2023-2024/2024-2025 unit-level plans and departmental budgets.</b>	February 13, 2024	March 6, 2024
Other relevant evaluation data should also be used to assist in the review process.		
<b>Review and approve project proposals</b>		
Base review on project's relationship with the College's strategic plan, the department's current unit-level plan, and the department's unit-level plan for the 2024-2025 academic year.	May 1, 2024	May 17, 2024
<b>Review and approve modifications to budgets.</b>		
Modify budgets and proposals based on relevant data concerning the need for budget changes and/or newly proposed projects.	May 28, 2024	July 2, 2024