

# Annual Planning and Implementation Cycle

2015-16 Academic Year

1/11/2016

July	August	September	October	November	December	January	February	March	April	May	June
Board reviews Strategic Plan, District Mission, Vision Values, Strategic Goals, Institutional Learning Outcomes (ILOs)	College Mission and Strategic Objectives reviewed	Program Reviews, Student Services Reviews and Administrative Services Reviews of 2014-15 (prior year); includes SLO Assessments and any other curriculum updates			Resource allocation and budget process 2016-17 (following year) begins			DC3 assessment of district-level resource allocation process, planning, and review Comprehensive District Master Plan	IER due to Board for 2014-15 (prior year) including Fall 2015; include information from Administrative, Program, and Student Services		
Tentative 2015-16 budget implemented	Prioritized Annual Action Plans for 2015-16 (current year) initiated and funded					Annual Action Planning with resource requests for 2016-17 (following year) based on emerging strategies, revenue and expenditure assumptions <b>Due to CHEX by March 15</b>	Colleges review college-level processes, committees, and current operating Educational Master Plan	Reviews; evaluation of Annual Goals; achievement of KPIs; SLO Assessments			
Mid-year revisions for 2015-16 may occur with revised revenue and expenditure assumptions								Annual Action Plans with resources allocated <b>Due to Business Services by April 15</b>	Board approves tentative budget		
Emerging strategies, revenue and expenditure assumptions guide strategic priorities for planning for 2016-17											
	Plan Spring 2016 Class Schedule	1 <sup>st</sup> Year Tenure Evaluations	Plan Fall 2016 Class Schedule			1 <sup>st</sup> Year Tenure Evaluations					

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Board reviews Strategic Plan, District Mission, Vision Values, Strategic Goals, Institutional Learning Outcomes (ILOs)	College Mission and Strategic Objectives reviewed	Program Reviews, Student Services Reviews and Administrative Services Reviews of 2015-16 (prior year); includes SLO Assessments and any other curriculum updates			Resource allocation and budget process 2017-18 (following year) begins			DC3 assessment of district-level resource allocation process, planning, and review Comprehensive District Master Plan	IER due to Board for 2015-16 (prior year) including Fall 2016; include information from Administrative, Program, and Student Services		
Tentative 2016-17 budget implemented	Prioritized Annual Action Plans for 2016-17 (current year) initiated and funded				Colleges 3-year Educational Master Plans <b>Due to Board of Trustees January 2017</b>	Annual Action Planning with resource requests for 2017-18 (following year) based on emerging strategies, revenue and expenditure assumptions <b>Due March 15</b>	Colleges review college-level processes, committees	Reviews; evaluation of Annual Goals; achievement of KPIs; SLO Assessments			
Mid-year revisions for 2016-17 may occur with revised revenue and expenditure assumptions								Annual Action Plans with resources allocated <b>Due to Business Services by April 15</b>	District Services, HR, Technology, Fiscal, and Facilities Master Plans <b>Completed by May 15, 2017</b>	Comprehensive District Master Plan <b>Due to Board of Trustees June 2017</b>	
Emerging strategies, revenue and expenditure assumptions guide strategic priorities for planning for 2017-18											
	Plan Spring 2017 Class Schedule	1 <sup>st</sup> Year Tenure Evaluations	Plan Fall 2017 Class Schedule			1 <sup>st</sup> Year Tenure Evaluations				Board approves tentative budget	