

**2015-16 District Strategic Planning Timeline (for 2016-17 Planning)  
2/18/2016**

<b>Date</b>	<b>Process</b>	<b>Action</b>	<b>Who</b>
July	Fiscal	Discuss State Enacted Budget	DC3
July- August	Evaluation	Evaluate the District Planning and Budget Cycle for Prior Year	DC3
July- August	Evaluation	Prepare and Distribute Recommendations for Process Improvements for Next Planning and Budget Cycle	DC3
September	Planning / Fiscal	Release Planning Guidelines for 2016-17 to Colleges and District Services Review the Adopted Budget for 2016-17	CHEX
October	Fiscal	Update on 50% Law Calculation for 2015-16	DC3
December	Fiscal	Update on Full-time Faculty Obligation Number (FON)	DC3
January	Planning	College Educational Master Plans submitted to CHEX for Inclusion in the various District Services Master Plans and the Comprehensive District Master Plan (CDMP)	Colleges
Late January	Resource Allocation	Inform DC3 of Budget Forecast and Revenue and Expenditure Assumptions	CHEX
March	Fiscal	Discuss Governor's Budget Proposal Inform DC3 of Budget Forecast and Revenue and Expenditure Assumptions	DC3
End of March	Planning	One-time Resource Allocation Requests Submitted to CHEX	Colleges and District Services
March-April	Evaluation	Review/Edit Survey for Assessing Planning and Budget Cycle	DC3
April	Fiscal	Simulation of 50% Law Calculation for 2015-16 Update on Full-time Faculty Obligation Number (FON)	DC3
Mid-April – Mid-May	Planning	Coordination of Resource Allocation Requests	CHEX
Mid-May	Resource Allocation	Prioritized Resource Allocation List Submitted to DC3 for Feedback	CHEX
Early-May	Evaluation	Administer Survey for Assessing Planning and Budget Cycle	DC3
May	Fiscal / Resource Allocation	Review Tentative Budget for 2016-17 Discuss Governor's May Revise Review One-time Resource Allocation Requests	DC3
Mid-May	Planning	Complete District Services, HR, Technology, Fiscal and Facilities Master Plans for Inclusion in the CDMP	DSET

Late May	Resource Allocation	DC3 Review of the Tentative Budget (Draft Board Packet)	DC3
Late May	Planning	DC3 Review of the 2016-2019 CDMP (Draft Board Packet)	DC3
June	Resource Allocation	Approval of Tentative Budget	Board of Trustees
June	Planning	Review of CDMP	Board of Trustees
June	Evaluation	Review of College Institutional Effectiveness Reports	Board of Trustees