## San Joaquin Delta College Budget Development & Strategic Planning Schedule Quarter 3rd Quarter 4th Quarter 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter 1st Quarter 2nd Quarter 2nd Quarter 2nd Quarter 3rd Quarte ID Task Name Start 0 May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Jul Apr 2 **External Budget Resources** Fri 6/1/07 3 → 7/1 4 \*Red = Outside Agency Action Sun 7/1/07 5 Governor's January Budget Tue 1/1/08 Ш Governor Governor's May Revise Budget 6 Fri 1/11/08 Governor State Agents Consumer Price Index Fri 6/1/07 State Agents 8 **Estimated Property Tax** Mon 7/2/07 CCLC.CCCCO 9 Evaluation by Advocacy Groups Fri 1/11/08 10 111 Legislative Budget Due Mon 6/16/08 6/16 11 \*Blue = Delta Finance Tasks 12 Sun 7/1/07 → 7/1 13 Sun 7/1/07 Internal Budget Resources Delta Finance 14 Preliminary Budget (Baseline) Fri 1/11/08 15 Tentative Budget Thu 5/22/08 Delta Finance 16 Publication Budget Thu 6/19/08 **Delta Finance** 17 Final Budget Thu 8/28/08 Delta Finance 18 **Budget Revision** Thu 9/11/08 19 Revised Budget Q1 Thu 9/11/08 Delta Finance 20 Revised Budget Q2 Thu 11/13/08 Delta Finance 21 Revised Budget Q3 Thu 1/15/09 Delta Finance 22 Revised Budget Q4 Thu 3/19/09 **Delta Finance** 23 24 Sun 7/1/07 → 7/1 25 Al (Strategic Planning) Calendar Sun 7/1/07 26 Continuous Program Review Mon 7/2/07 27 Publish Al Strategic Planning Calendar Mon 12/3/07 **III** 28 Publish Training Dates for Completing AI Templates **△ 12/3** Mon 12/3/07 Ħ 29 Conduct Training Workshops Mon 1/14/08 **VP Instruction** 111 30 First Draft Al Proposals Due Mon 1/14/08 **★**Campus Community 111 Al Proposals Published on Campus wide Web Site Fri 2/1/08 Campus Community 31 32 Ш Departments Prioritize Proposals for VPs Fri 2/1/08 Campus Community THE 33 VPs Prioritize Top 25 Al Proposals Tue 3/18/08 Delta Admin 34 Proposals Presented to Cabinet Mon 4/7/08 35 Ш Proposals Reviewed for Feasibility Tue 4/8/08 Delta Finance Delta Admin 36 Proposals Combined where Necessary Tue 4/8/08 37 Mon 4/21/08 4/21 President's Cabinet Prepares Ranking PBC Ш PBC Reviews Ranking and Recommends Final Ranking 38 Tue 4/22/08 5/1 39 Final AI Ranking Publicized Thu 5/1/08 40 ш President's Cabinet Reviews Final PBC Ranking Fri 5/2/08 President's Cabinet 41 Al Proposals Integrated into Final Budget Thu 5/22/08 Delta Finance 42 Review Al Proposal Outcomes Thu 9/11/08 VP Instruction 43 H Review Al Proposal Outcomes VP Instruction Thu 1/15/09 44 仚 Task Progress Summary External Tasks Split Project: Budget Cycle 2 Al Separated Date: Thu 4/23/09 Split Milestone Project Summary -External MileTask . CITED OF CITED OF Page 1

## San Joaquin Delta College Budget Development & Strategic Planning Schedule

ID 👝	Task Name	Start				1st Quarter					2nd Quarter			1st Quarter 2nd
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45	***Cycle 2***	Sun 7/1/07	_	<b>→</b> 7/1					1					
46	Conduct Training Workshops	Tue 7/1/08	_					VP Instruc						
47	First Draft AI Proposals Due	Tue 7/1/08	_				9	40000	Community					
48	Al Proposals Published on Campus wide Web Site	Mon 7/21/08	_						ous Community	1				
49	Departments Prioritize Proposals for VPs	Mon 7/21/08	_					(10000000000000000000000000000000000000	mpus Commu	nity				
50	VPs Prioritize Top 25 AI Proposals	Wed 9/3/08							Delta Admin				1	
51	Proposals Presented to Cabinet	Tue 9/23/08	_					4	9/23					
52	Proposals Reviewed for Feasibility	Wed 9/24/08	_						Delta Finand	7.7				
53	Proposals Combined where Necessary	Wed 9/24/08						(	Delta Admir	1				
54	President's Cabinet Prepares Ranking	Tue 10/7/08	3						10/7					
55	PBC Reviews Ranking and Recommends Final Ranking	Wed 10/8/08	3						PBC					
56	Final AI Ranking Publicized	Fri 10/17/08	3						10/17					
57	President's Cabinet Reviews Final PBC Ranking	Mon 10/20/08	_						Preside	ent's Cabinet				
58	Al Proposals Integrated into Final Budget	Fri 11/7/08	3						D	elta Finance				
59	Review AI Proposal Outcomes	Fri 12/12/08	3							VP In	struction			
60									1				1	
61	***Cycle 3***	Sun 7/1/07		→ 7/1										
62	Conduct Training Workshops	Mon 3/2/09								(1)	P Instruction			
63	First Draft AI Proposals Due	Mon 3/2/09								405	Can pus Comn	nunity		
64	Al Proposals Published on Campus wide Web Site	Fri 3/20/09							1		Campus C	ommunity	1	
65	Departments Prioritize Proposals for VPs	Fri 3/20/09									Campu	s Community		
66	VPs Prioritize Top 25 AI Proposals	Tue 5/5/09									1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	a Admin		
67	Proposals Presented to Cabinet	Mon 5/25/09							1		5/2	5	1	
68	Proposals Reviewed for Feasibility	Tue 5/26/09									D	elta Finance		
69	Proposals Combined where Necessary	Tue 5/26/09									<b></b> D₁	elta Admin		
70	President's Cabinet Prepares Ranking	Mon 6/8/09				1			1			5/8	1	
71	PBC Reviews Ranking and Recommends Final Ranking	Tue 6/9/09										PBC	1	
72	Final AI Ranking Publicized	Thu 6/18/09									<b>~</b>	6/18		
73	President's Cabinet Reviews Final PBC Ranking	Fri 6/19/09										President's	Cabinet	
74	Al Proposals Integrated into Final Budget	Thu 7/9/09				:	-		1			Delta	Finance	
75	Review Al Proposal Outcomes	Thu 8/13/09	0										VP Instruc	tion
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Project: Budget Cycle 2 Al Separated Date: Thu 4/23/09	Task		Progress		Summary		External Tasks	Split	$\hat{\mathbf{T}}$	
Date: Thu 4/23/09	Split		Milestone	•	Project Summary		External MileTask 🧅			
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