San Joaquin Delta College Budget Development & Strategic Planning Schedule

ID | Task Name                      | Start Date
---|--------------------------------|------------
1  |                                |            
2  | External Budget Resources      | Fri 6/1/07 |
3  |                                |            
4  | *Red = Outside Agency Action*  |            |
5  | Governor’s January Budget       | Tue 1/1/08 |
6  | Governor’s May Revise Budget   | Fri 1/1/08 |
7  | Consumer Price Index            | Fri 6/1/07 |
8  | Estimated Property Tax          | Mon 7/2/07 |
9  | Evaluation by Advocacy Groups   | Fri 1/1/08 |
10 | Legislative Budget Due          | Mon 6/16/08|
11 |                                |            
12 | *Blue = Delta Finance Tasks     | Sun 7/1/07 |
13 | Internal Budget Resources       | Sun 7/1/07 |
14 |                                |            |
15 | Preliminary Budget (Baseline)   | Fri 1/1/08 |
16 | Tentative Budget                | Thu 5/2/08 |
17 | Publication Budget              | Thu 6/19/08|
18 | Final Budget                    | Thu 8/28/08|
19 |                                |            |
20 | Revised Budget Q1               | Thu 9/11/08|
21 | Revised Budget Q2               | Thu 11/13/08|
22 | Revised Budget Q3               | Thu 1/19/09 |
23 | Revised Budget Q4               | Thu 3/19/09 |
24 | *Green = Strategic Planning Process | Sun 7/1/07 |
25 | AI (Strategic Planning) Calendar| Sun 7/1/07 |
26 |                                |            
27 | Continuous Program Review       | Mon 7/2/07 |
28 | Publish AI Strategic Planning Calendar | Mon 12/3/07|
29 | Publish Training Dates for Completing AI Templates | Mon 12/3/07|
30 | Conduct Training Workshops      | Mon 1/14/08|
31 | First Draft AI Proposals Due    | Mon 1/14/08|
32 | AI Proposals Published on Campus wide Web Site | Fri 2/1/08 
33 | Departments Prioritize Proposals for VPs | Fri 2/1/08 
34 | VPs Prioritize Top 25 AI Proposals | Tue 3/18/08|
35 | Proposals Presented to Cabinet  | Mon 4/7/08 |
36 | Proposals Reviewed for Feasibility| Tue 4/8/08 |
37 | Proposals Combined where Necessary | Tue 4/8/08 |
38 |                                |            |
39 | Final AI Ranking Publicized     | Thu 5/1/08 |
40 | President’s Cabinet Reviews Final PBC Ranking | Fri 5/2/08 |
41 | AI Proposals Integrated into Final Budget | Thu 5/2/08 |
42 | Review AI Proposal Outcomes     | Thu 9/1/08 |
43 | Review AI Proposal Outcomes     | Thu 1/15/09|
44 |                                |            |

Project: Budget Cycle 2 AI Separated
Date: Thu 4/23/09

Task
Split

Milestone

Summary

External Tasks

Split

Project Summary

External MileTask