

SDCCE 2021/22 Annual Integrated Planning (AIP) and Resource Allocation Timeline

Activity	Resources	Start Date	Due Date
Program Review Data Release	PRIE	September 3	
Kickoff Email and Integrated Planning Forms Released (Program Review, Strategic Plans, Request for Resources)	Planning, Research and Institutional Effectiveness Office (PRIE)	September 13	
Integrated Planners leading Program Review, Strategic Planning, and Requests for Resources Meet with their Teams	Unit Personnel and Deans/VP	Before September 20	
Units Complete Draft Instructional Program Reviews - Submit to Deans	Instructional Unit Personnel	September 16	October 29
Administrative Units Complete a first iteration of their Administrative Reviews	Administrative Unit Personnel and Supervisors/ Deans	September 16	October 29
Instructional Deans Review and Finalize Program Reviews - Submit to PRIE	Instructional Deans	November 1	November 5
Administrative Units Receive viewing privileges to see draft Instructional Reviews and improve their Administrative Review - Submit to PRIE	Administrative Unit Personnel and Supervisors/ Deans	November 1	November 5
Meetings: Discuss Program Reviews and How They Inform Strategic Plans and Requests for Resources (Review FAQ for Resource Requests)	Instructional, Student Services, and Administrative Deans/Supervisors w/ their Vice Presidents	October 11	November 12
Meetings (1 per unit): Discuss Institutional Needs to Inform Integrated Planning	Administrative Units w/ Institutional Functions & Management Team	September - October	
All Units Complete Requests for Resources	Deans	September 16	December 3
All Units Complete Strategic Plans	Deans (Primary Lead), with Unit Personnel Collaboration	September 16	December 3 Extension: December 13
PRIE Compilation and Sharing with FPHC	PRIE	December 6	December 7
Review Contract Faculty/Counselor Requests for Resources Prior to FPHC Meeting	Faculty Priority Hiring Committee	December 8	December 13
Provide feedback to: 1) Help Programs Strengthen their Justifications for Faculty Hires, 2) Identify Missing Elements in Requests, and 3) Review Priority Group Assigned	Faculty Priority Hiring Committee	December 13	
Modify Contract Faculty/Counselor Requests in Anthology	Requestors	December 13	December 17
PRIE Compilation and Sharing with ASO	PRIE	December 20	January 4
Program Review and Planning Feedback Survey	PRIE; All participants	January	
Determine Eligible Funds for Resource Requests	ASO and Grant Managers	January 5	Feb 28
ASO cleaning and Sharing of Requests for Resources with Committees	ASO	January 5	January 31
Committees Review and Provide Feedback to ASO to share with Management Team	ASO, Resource Committees (Tech, Safety, PD)	Feb 1	Feb 28
Final Requests for Resources List Shared at EGC	ASO	March 9	
Projected Amount of New Allocations and Carry In (projected) by Fund Provided to Management Team	ASO	March 1	Mar 16
Budgeting	ASO (lead) and Management Group	Mar 16	April 20
Preliminary Budget Presented to Management Group (fixed and necessary costs based on projected new and carry in funds - conservative)	ASO (lead) and Management Group	May	
Preliminary Fund Codes Shared with Units	ASO	Early June	
Preliminary Funded Resources Shared with SDCCE	President	Early June	
Budgeting Final Budget Resource Requests (those that were not included in preliminary) Based on Final Funds Available	ASO (lead) and Management Group	July	
Final Budget Presented to Management Group	ASO (lead) and Management Group	July	
Final Funded Resources Shared with SDCCE	President	August	
Final Fund Codes Shared with Units	ASO	August-September	