### FY 2013-2014

| Spring 2012 through Summer 2012 | **College-Wide Assessments for 2011-2012**  
Discussion of College-wide assessments and key performance indicators.  
- ARCC 2012 (presented to the Board on February 23, 2012)  
- End-of-Year Assessment 2011-2012 (provided prior to Board’s June 21, 2012 meeting) |
| Summer 2012 | **College Budget Priorities for 2013-2014**  
Using informed planning assumptions and realistic budget scenarios for 2013-2014, the Board delineates College Budget Priorities to advance the College’s Mission, as well as Board-adopted Plans and Policies. |
| Fall 2012 | **Unit-level Program Reviews for 2013-2014**  
Developed by all units during the fall semester in response to College Budget Priorities and College Plans as well as unit-specific historical trend data, projected data (where available), industry board input (where appropriate), survey data (where available), and learning outcomes assessments. |
| January 2013 | **Unit-level Program Reviews Submitted with Prioritized Resource Requests**  
Completed by all units and including unit-prioritized Resource Requests for 2013-2014. For requests to move forward, units must clearly demonstrate need and tie requests to College Budget Priorities or College-wide Plans. |
| February 2013 | **Resource Requests Ranked by School then Division**  
Rankings retain the relative priority level as submitted by the units. Subsequent prioritization serves to intermingle all units’ priorities, not reprioritize for individual units. |
| March 2013 | **Prioritized Resource Requests Forwarded to Appropriate Shared Governance Groups, Councils, and Committees** including requests related to staffing, equipment, supplies, and facilities. Inclusive of technology-related requests. |
| April 2013 | **Draft Annual Plan and Draft for Preliminary Budget 2013-2014**  
Draft Annual Plan assembled by Vice Chancellors with the assistance of the Office of Research & Planning. Draft of the Preliminary Budget assembled by the Budget Office. Both drafts will reflect priorities derived from Program Review process. |
| April 2013 - June 2013 | **Draft Annual Plan and Draft for Preliminary Budget 2013-2014**  
Reviewed by Shared Governance and recommended to Chancellor. Reviewed and adopted by the Board of Trustees. |
| July 2013 | **Resource Allocations for 2013-2014**  
Implementation of unit plans for 2013-2014 |

### FY 2014-2015

| Spring 2013 through Summer 2013 | **College-Wide Assessments for 2012-2013**  
Discussion of College-wide assessments and key performance indicators.  
- ARCC 2013  
- VFA Dashboard 2012-2013  
- End-of-Year Assessment 2012-2013  
- Program Review Summaries Spring 2013s |
| Summer 2013 | **College Budget Priorities for 2014-2015**  
Using informed planning assumptions and realistic budget scenarios for 2014-2015, the Board delineates College Budget Priorities to advance the College’s Mission, as well as Board-adopted Plans and Policies. |