

Overview of Annual Planning Processes

Annual Planning with Biennial Program Review	Spring Term - Prior						Spring Term - Following					
	Jan	Feb	Mar	Apr	May	June	Jan	Feb	Mar	Apr	May	June
Annual Plan (Prior)	VC / IR	VC / IR	PBC	PBC	☀	√						
Annual Budget (Prior)			PBC	PBC	☀	√*						
Program Review (Biennial) *							DC / IR	PRC / VC	PBC	☀		
End-of-Year Assessment (EYA) **							IR	VC / IR	PBC	☀		
Annual Plan (Following)								VC / IR	PBC	PBC	☀	√
Annual Budget (Following)									PBC	PBC	☀	√*

Legend:

☀ = Shared with Board or Board Committee(s)

√ = Board Approval Needed

√* = Board Adopts Preliminary Budget in June; Adopts Final Budget in August/September

IR = Institutional Research (Office of Research & Planning); DC = Department Chairs; VC = Vice Chancellors; PBC = College Planning & Budgeting Council; PRC = Program Review Committee; CAC = College Advisory Council

Notes:

* Program Review is integral to Annual Planning--informed by prior Annual Plan and informs following Annual Plan.

** As of 2011-12, the EYA will combine the following items which have previously been reported separately (listed from most broad to most detailed):

- a new dashboard depicting College Performance Indicators (CPI) in a streamlined format;
- performance indicators from Accountability Reporting for the Community Colleges (ARCC) available in February;
- summary figures from the Student Achievement Gap & Social Equity Report(s);
- annual metrics specific to Annual Plan objectives (formerly the entirety of the EYA);
- the most recent program review summary report with access to all department- and unit-level program reviews.

Not Shown in Gantt Above:

Each Fall Term, implementation of new Annual Plan Objectives begins. In addition, Program Review Plans and Objectives are reviewed and implemented. Every-other-year, during the Fall Term, Program Review Data Packets and Templates are assembled per the Biennial Cycle.

Each Spring Term, the Plan for Five-Year Capital Outlay is updated and adopted.

Updated 8/17/2011 for Biennial Program Review (prior revisions per CPBC 2/1/11, 4/6/10, 10/20/09, 9/21/09).