College Planning Council November 1, 2005

Attachment 2 is missing from the November 1, 2005 meeting attachments.

Master Calendar for Planning and Budgeting - Detail by Month and Area 1/26/2004

		1/20/2004
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Month to be brought to CPC	Area	Item/Person(s) Update state budget, implications for the college, response as needed (discussion item)
	College-wide - budgeting	(Cabinet)
	College-wide - budgeting	(Oddinet)
September	College-wide - budgeting	Identification of budget principles - every three years (discussion item) (President, CPC)
September	College-wide - planning	Semiannual review of college plan (discussion item) (VPs and Andreea Serban)
1	College-wide - planning	Communication of conege plan (discussion term) (41 3 and 7 harced corbain)
	Technology	Update on the technology component of the college plan (information item) (Bill Hamre)
October	Business Services	Annual financial and budget report (information item) (Joe Sullivan, Leslie Griffin)
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		Current year's growth and implications for faculty positions (information item) (Jack
November	College-wide - budgeting	Friedlander, Andreea Serban, Joe Sullivan)
		Fall FY FTES estimate and implications for next year's college budget (information item)
	10 9	(Andreea Serban, Joe Sullivan)
	I .	Discussion of reallocation of existing expenditures and exploration of new ways of doing
		business to allow for budget reallocations (discussion item) (CPC)
		Review of prior's year growth (if any) and implications for classified positions and other
		budget adjustments (Joe Sullivan)
	College-wide - planning	Annual Assessment of Institutional Effectiveness (information item) (Andreea Serban)
		Discussion of reallocation of existing expenditures and exploration of new ways of doing
	College-wide - budgeting	business to allow for budget reallocations (discussion item) (CPC)
		Long-range development plan - only when revisions are made (information item) (Joe
December	Business Services	Sullivan, Alex Pittmon)
	IV.	Schedule maintenance, annual and five-year plan (information item) (Joe Sullivan, Alex
		Pittmon)
		Discussion of reallocation of existing expenditures and exploration of new ways of doing
	College-wide - budgeting	business to allow for budget reallocations (discussion item) (CPC)
	Educational Programs	Faculty hiring process and rankings (information item) (Jack Friedlander)
January	Business Services	Space inventory - changes from prior year (information item) (Joe Sullivan, Alex Pittmon)
	College-wide - planning	Semiannual review of college plan (discussion item) (VPs and Andreea Serban)
		Governor's budget for following year and implications for college funding (discussion item)
February	College-wide - budgeting	(Joe Sullivan)
,		P1 Attendance report for current fiscal year and implications for college budgeting for next
		FY (information item) (Andreea Serban)
		Prior fiscal year actual final FTES allocation and implications for current year funding, if
		i noi nocal year actual intain nee anocation and implications for carroin year fanding, ii
		any (information item) (Andreea Serban)
March	Technology	
March April		any (information item) (Andreea Serban) Update on the technology component of the college plan (information item) (Bill Hamre) Continuing Education rankings of new and replaced computers (discussion item) (Lynda
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	Technology Business Services	update on the technology component of the college plan (information item) (Bill Hamre) Continuing Education rankings of new and replaced computers (discussion item) (Lynda Fairly) ITC Rankings of new and replaced computers (discussion item) (Kent Richards, Laurie Vasquez) Five-year construction plan with detail (discussion item) (Joe Sullivan, Alex Pittmon)
April	Technology Business Services	update on the technology component of the college plan (information item) (Bill Hamre) Continuing Education rankings of new and replaced computers (discussion item) (Lynda Fairly) ITC Rankings of new and replaced computers (discussion item) (Kent Richards, Laurie Vasquez)
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April May	Technology Business Services College-wide - budgeting Technology	update on the technology component of the college plan (information item) (Bill Hamre) Continuing Education rankings of new and replaced computers (discussion item) (Lynda Fairly) ITC Rankings of new and replaced computers (discussion item) (Kent Richards, Laurie Vasquez) Five-year construction plan with detail (discussion item) (Joe Sullivan, Alex Pittmon) May revise of Governor's budget for following year and implications for college funding (information item) (CPC) P2 Attendance report for current fiscal year and implications for college budgeting for next FY (information item) (Andreea Serban) Continuing Education rankings of new and replaced computers (discussion item) (Lynda Fairly) ITC Rankings of new and replaced computers (discussion item) (Kent Richards, Laurie Vasquez) Update on the technology component of the college plan, Web development plan (information item) (Bill Hamre)
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April May	Technology Business Services College-wide - budgeting Technology Business Services	update on the technology component of the college plan (information item) (Bill Hamre) Continuing Education rankings of new and replaced computers (discussion item) (Lynda Fairly) ITC Rankings of new and replaced computers (discussion item) (Kent Richards, Laurie Vasquez) Five-year construction plan with detail (discussion item) (Joe Sullivan, Alex Pittmon) May revise of Governor's budget for following year and implications for college funding (information item) (CPC) P2 Attendance report for current fiscal year and implications for college budgeting for next FY (information item) (Andreea Serban) Continuing Education rankings of new and replaced computers (discussion item) (Lynda Fairly) ITC Rankings of new and replaced computers (discussion item) (Kent Richards, Laurie Vasquez) Update on the technology component of the college plan, Web development plan (information item) (Bill Hamre)

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		1/20/2004
	Month to be brought	
Area	to CPC	Item/Person(s)
Business Services	October	Annual financial and budget report (information item) (Joe Sullivan, Leslie Griffin)
		Long-range development plan - only when revisions are made (information item) (Joe Sullivan, Alex
	December	Pittmon)
		Schedule maintenance, annual and five-year plan (information item) (Joe Sullivan, Alex Pittmon)
	January	Space inventory - changes from prior year (information item) (Joe Sullivan, Alex Pittmon)
	May	Five-year construction plan with detail (discussion item) (Joe Sullivan, Alex Pittmon)
	June	Annual college budget (discussion item) (Joe Sullivan, Leslie Griffin)
College-wide - budgeting		Update state budget, implications for the college, response as needed (discussion item) (Cabinet)
	September	Identification of budget principles - every three years (discussion item) (President, CPC)
		Current year's growth and implications for faculty positions (information item) (Jack Friedlander,
	October	Andreea Serban, Joe Sullivan)
		Fall FY FTES estimate and implications for current and next fiscal year budget (information item)
		(Joe Sullivan, Andreea Serban)
		Discussion of reallocation of existing expenditures and exploration of new ways of doing business to
		allow for budget reallocations (discussion item) (CPC)
		Review of prior's year growth (if any) and implications for classified positions and other budget
		adjustments (Joe Sullivan)
		Discussion of reallocation of existing expenditures and exploration of new ways of doing business to
	November	allow for budget reallocations (discussion item) (CPC)
		Discussion of reallocation of existing expenditures and exploration of new ways of doing business to
	December	allow for budget reallocations (discussion item) (CPC)
		Governor's budget for following year and implications for college funding (discussion item) (Joe
	February	Sullivan)
		P1 Attendance report for current fiscal year and implications for college budgeting for next FY
		(information item) (Andreea Serban)
		Prior fiscal year actual final FTES allocation and implications for current year funding, if any
		(information item) (Andreea Serban)
		May revise of Governor's budget for following year and implications for college funding (information
	May	item) (CPC)
	,	P2 Attendance report for current fiscal year and implications for college budgeting for next FY
		(information item) (Andreea Serban)
College-wide - planning	September	Semiannual review of college plan (discussion item) (VPs and Andreea Serban)
	October	Annual Assessment of Institutional Effectiveness (information item) (Andreea Serban)
	January	Semiannual review of college plan (discussion item) (VPs and Andreea Serban)
Educational Programs Human Resources Technology	December	Faculty hiring process and rankings (information item) (Jack Friedlander)
	TBD	Five-year educational plan (information item) (Jack Friedlander)
	When needed	Institutional policy review (discussion item) (Sue Ehrlich)
	VVIIeii ileeded	Updates on staffing (information item) (Sue Ehrlich)
	September	Update on the technology component of the college plan (information item) (Bill Hamre)
	March	Update on the technology component of the college plan (information item) (Bill Hamre)
	April	Continuing Education rankings of new and replaced computers (discussion item) (Lynda Fairly)
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		ITC Rankings of new and replaced computers (discussion item) (Kent Richards, Laurie Vasquez)
	May	Continuing Education rankings of new and replaced computers (discussion item) (Lynda Fairly)
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		ITC Rankings of new and replaced computers (discussion item) (Kent Richards, Laurie Vasquez)
		Update on the technology component of the college plan - Web development plan (information item)
		(Bill Hamre)
		(Distriction)