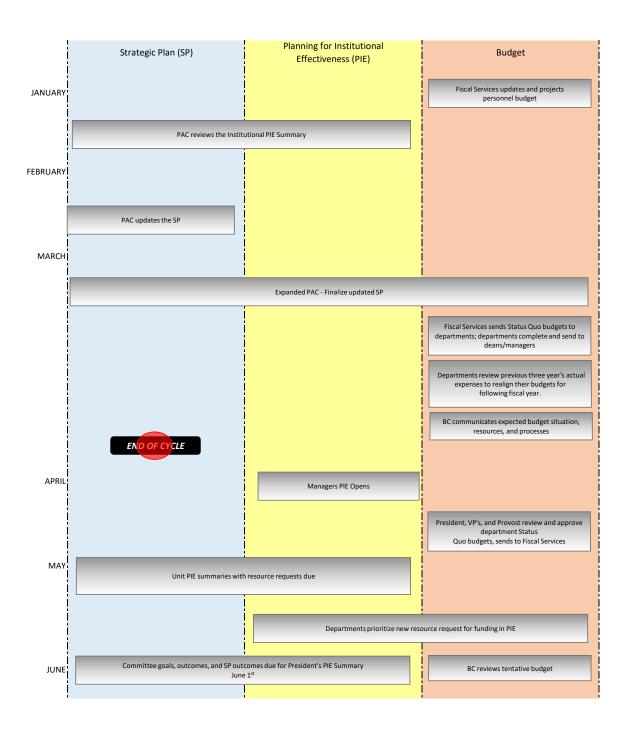
## Integrated Planning and Budgeting Process Calendar

APPENDIX N Planning for Institutional Strategic Plan (SP) Budget Effectiveness (PIE) START OF CYCLE JULY President's Advisory Council (PAC) reviews and updates committee and unit Deans/managers PIE Summaries Due outcomes/goals/functions Deans/managers prioritize new resources requests PAC assigns strategic objectives from the Strategic Plan (SP) to committees/units AUGUST Vice president's (VP) prioritization of new resources requests SEPTEMBER Budget Committee (BC) reviews adopted VP Summary of area's work towards the SP to Effectiveness Committee (IEC) President's summary of committees work towards SP to IEC due. Board of Trustees approves adopted budget OCTOBER President's Cabinet (PC) makes final decision on new resource allocation requests while ensuring alignment with mission and goals Committees submit goals and SP Action Plan IEC reviews VP and President summaries and prepares Institutional summary for PAC on progress made START OF CYCLE NOVEMBER Facilities Estimate Request Form available for facilities resource requests in PIE END OF CYCLE  $Expanded \ PAC-Review \ Institutional \ PIE \ Review, review \ new \ strategic \ plan \ assignments, and \ any \ other \ documents \ necessary \ to \ support \ the \ SP.$ START OF CYCLE BC recommends changes to budget policies, DECEMBER Unit PIE Opens processes, and guidelines and send to PAC (1)

Recommend to add: (1) Timing is flexible



SP = Strategic Plan

PIE = Planning for Institutional Effectiveness

VP = Vice President

PC = President's Cabinet

PAC = President's Advisory Council

BC = Budget Committee