

OPERATIONAL ASSESSMENT/PLANNING/BUDGETING SCHEDULE

July/August

1. Publish approved budget plan
2. Complete and analyze IE results from previous year.
3. Adjust newly developed Department/Division Goals based on budget, Commission feedback, and assessment results from previous year.

September

4. Develop IE Outlines
5. Begin implementation of operational plan

October/January

6. Document accomplishments relative to institutional goals from previous year
7. Begin assessment of goals for current year
8. Research, plan and document for budget requests and goals for next academic year

May/June

12. Produce Institutional budget plan based on institutional goals, strategic plan, assessment results and Department/Division input

February/March

9. Establish Department/Division goals for next academic year based on institutional goals, strategic plan, and assessment results
10. Produce Department/Division requests for next academic year
11. Commission Planning Review