

PVCC FY 11-12 Operational Planning & Budgeting Calendar

Activity	Completed by Date	Responsible Party/Department
FY 10 Division Accomplishment Reports Submitted to Strategic Planning	September 30, 2010	VP's/Deans
FY 10 Division Accomplishment Reports Reviewed for FY 12 Operational Plan Development	September 30, 2010	Strategic Planning
FY 12 Operational Priorities Developed & Submitted to President	September 30, 2010	Strategic Planning
APB Reviewed/Updated for Operational Plan Submissions	October 1, 2010	Michaelle Shadburne
APB Reviewed/Updated for Budget Request Submissions	October 1, 2010	Sandy McDill
FY 12 Operational Priorities Reviewed/Approved by President	October 8, 2010	Paul Dale
President's FY 12 Operational Plan & Budget Message to the Campus	October 8, 2010	Paul Dale
Operational Planning Cycle Begins - APB Opens Operational Plan Development	October 11, 2010	Division Chairs/ Department Managers
Budget Request Process Begins - APB Opens for FY12 Budget Request Submission	October 11, 2010	Division Chairs/ Department Managers
Mandatory/Discretionary Expenditure Template Report to Fiscal for BDS Input	October 25, 2010	VP's/Deans
Mandatory/Discretionary Expenditure Template Report BDS Input	November 1, 2010	Sandy McDill
APB Operational Plan Submission Training	October 18, 2010	Ellen Hedlund
APB Budget Request Training	October 18, 2010	Sandy McDill
APB Closes for FY 12 Operational & Budget Cycle	November 29, 2010	Sandy McDill
Budget Review Process Begins		
Divisions Prioritize Fund 1 Budget Requests	February 4, 2011	VP's/Deans
Technology Capital Budget Request Review - Committee Review Process Begins	February 4, 2011	TCT
Non-Technology Capital Budget Request Review - Committee Review Process Begins	February 4, 2011	Non-Technology Committee/David Matus
Occupational Ed Technology/Non-Technology Capital Budget Request - Committee Review Process Begins	February 4, 2011	Occ Ed Committee/Mary Lou Mosley
Facilities Project Proposals - Committee Review Process Begins	February 4, 2011	Facilities Project Committee/David Matus
Restricted Fund 3 Projection Review by Financial Aid Completed	January 5, 2011	Ken Clarke
College-wide Prioritization Begins		
Fund 1 Base Budget Recommendations Due to BDST	February 18, 2011	VP Admin Services
Fund 1 OYO Budget Recommendations Due to BDST	February 18, 2011	VP Admin Services
Facilities Project Proposal Recommendations Due to BDST	February 18, 2011	Facilities Project Committee/David Matus
Technology Capital Request Recommendations Due to BDST	February 18, 2011	TCT
Non-Technology Capital Request Recommendations Due to BDST	February 18, 2011	Non-Technology Committee/David Matus
Occupational Ed Technology/Non-Technology Capital Budget Request Recommendations Due to BDST	February 18, 2011	Occ Ed Committee/Mary Lou Mosley
All Budget Requests Submitted to President for Review/Approval	March 4, 2011	VP Admin Services
FY 12 Budget Recommendations Reviewed/Approved by President	March 11, 2011	Paul Dale