

Paradise Valley Community College

Budget Development Timeline

Fiscal Year 2012-2013

Completed By Date	Operational Plan and Budget Submission	Responsible Party/Department
October 21, 2011	Strategic Direction rolled out to the campus	President/ Director of Institutional Effectiveness
October 31, 2011	APB Reviewed/Updated for Operational Plan Submissions	Director of Institutional Effectiveness
October 31, 2011	APB Reviewed/Updated for Budget Request Submissions	Budget Office and Information Technology
November 1, 2011	President's FY 12-13 Operational Plan & Budget Message sent to the Campus	College President
November 1, 2011	Initial Commitments & Obligations Identified & Programmed Into Base Budget (First Draft)	PLT & Budget Office
November 1, 2011	Base Budget Reserves Reviewed & Adjusted (First Draft)	PLT & Budget Office
November 1, 2011	Fund 1 Base Budget Realignment	President
November 1, 2011	Operational Planning Cycle Begins - APB Opens Operational Plan Development	Division Chairs/Department Managers
November 1 - 4, 2011	Operational Plan Development Training	Institutional Effectiveness /Admin Services
November 7, 2011	Budget Request Process Begins - APB Opens for FY 13 Budget Request Submission	Division Chairs/Department Managers
November 7 - 23, 2011	Budget Development Training Sessions Offered to the Campus	Admin Services/Budget Office
TBD	FPAT Presentation/ Presentation discussing long term funding strategy	Tentative FPAT/BDST
December 23, 2011	FY 10-11 Division Accomplishment Reports	All - review by SPST
January 4, 2012	All TCT, Occ Ed, Capital, and Facility Requests Submitted	College-Wide
January 9, 2012	Restricted Fund 3 Projection Review by Financial Aid Completed	Financial Aid Director & Budget Office
January 31, 2012	Operational Plan Development for FY 2012-13 Must Be Completed	College-Wide
January 31, 2012	APB Budget System Closes for FY 12-13 Operational & Budget Cycle. All FY 13 Budget Requests Must Be Completed in the APB System by End of the Business Day	College-Wide
	Budget Review Process	
February 13, 2012	APB Budget Request Reviewed and Reports provided VPs/Committees	Budget Office
Spring Break	March 12 - March 18	All
March 20, 2012	Commitments & Obligations Identified and FY 12/13 Base Budget Finalized	PLT & Budget Office
March 20, 2012	Divisions Submit Final Prioritized Operational and Non Technology Capital Budget Requests	VP's/Deans
March 20, 2012	Committees (TCT, Occupational Education, Facilities) Submit Requests	TCT, Occ Ed, Facility Project Committees
	College-wide Prioritization	
March 23, 2012 (Friday)	BDS Closes for FY 12-13	District
	VPs/ Deans & Committee Budget Meetings with BDST	VPs/Deans/Committees/BDST
March 23 - April 6, 2012	VPs/ Deans & Committee Budget Meetings with BDST (Follow Up)	VPs/Deans/Committees/BDST
	VPs/ Deans & Committee Budget Meetings with BDST (Follow Up)	VPs/Deans/Committees/BDST
	Fund 1 Base Budget Dollar Amount Recommendations	BDST
	Fund 1 OYO Budget Dollar Amount Recommendations	BDST
	Facilities Project Proposal Recommendations	BDST
April 13 - April 27, 2012	Technology Capital Request Recommendations	BDST
	Non-Technology Capital Request Recommendations	BDST
	Occupational Ed Technology/Non-Technology Capital Budget Request Recommendations	BDST
	BDST Finalizes Recommendations	BDST
	BDST Budget Recommendations Submitted to President for Review/Approval	BDST
May 4, 2012 (Friday)	FY 12-13 Budget Recommendations Reviewed/Approved by President	College President
May 7, 2012 (Monday)	FY 12-13 Budget Communicated to the Division Chairs/Department Managers	Admin Services/Budget Office
May 11, 2012 (Friday)	Process Improvement Discussion and Recommendations	BDST/ E-Mail Correspondence