BPC Calendar: Planning Year 2019-20

August 2019

Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

16 Budget & Planning Committee (BPC) Budget Process Workshop—Oceanside Campus (OC) 1202

30 BPC/Institutional Program Review Committee (IPRC) Joint Retreat—Aztlan B
- Definition of programs
- Grant funded initiatives
- Language for Fast Track
- Rubric Revisions
- Resource Allocation Timeline

September 2019

Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

05 Board of Trustees FY2019-20 Workshop/Final Budget

06 BPC Meeting—OC1202

12 Board of Trustees Meeting—Board adopts FY20 Final Budget

20 BPC Meeting—OC1202
- Review and approve BPC Calendar: Planning Year 2019-20
- Resource Category Plan (RCP) Assignments
- Evaluate RA process and rubric

October 2019

Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

04 BPC Meeting—OC1202
- Review Resource Allocations from Prior Year

04 *Resource Requests due in Campus Labs*

10 Board of Trustees Meeting

18 BPC Meeting—OC1202

25 *Supervisor (Dean/School for IS) ranked plans due to Division/VP*

31 *Administrative Services sends out master worksheet for divisional/department rankings to divisions*

November 2019

Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

01 BPC Meeting—OC1202

15 BPC Meeting—OC1202
- Prepare for December 15 resource requests

21 Board of Trustees Meeting

27 Due to BPC
- Division-prioritized program review resources requests submitted to Fiscal Services/BPC, including divisional rubric scores

December 2019

Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

First week of December
- *Division/VP ranked resource requests due to EMT for review*

06 BPC Meeting—OC1202
- Full-Time Equivalent Students (FTES) Growth Recommendation for 2020-21

13 *Divisions/Deans provide resource request status to writers*

19 Board of Trustees Meeting
- Tentative Organizational Meeting

20 No BPC meeting

Annually: Superintendent/President makes final decision on ranking of full-time (FT) faculty positions and the number of positions to be opened, and forwards job announcements for approved requests to Human Resources.

BPC Calendar: Planning Year 2019-20

January 2020

Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

First two weeks of January 2020
- *Executive Management Team (EMT) to rank resource requests.*

13 Due to BPC
- EMT rankings due to Fiscal Services/BPC

17 No BPC Meeting (Non-Contract Day)

23 Board of Trustees Meeting
- FY2019 Audit

31 BPC Meeting—OC1202
- Review each division's draft prioritizations and rubric scores for its resource requests as presented by the appropriate division head and EMT
- RCP's convene to begin ranking process based upon divisions and EMT rankings

February 2020

Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29

07 BPC Meeting—OC1202
- Budget Workshop

13 Board of Trustees Meeting – Preliminary Budget Workshop—Reviews status of 2019-20 budget and approves assumptions/directions for 2020-21 budget

21 BPC Meeting—OC1202
- Rubric Survey

March 2020

Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

06 BPC Meeting—OC1202
- RCP's report their highest rankings to BPC
- Review costed-out division-prioritized resource requests
- Review Rubric Survey

12 Board of Trustees Meeting

20 No BPC meeting (Holiday)

April 2020

Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

03 BPC Meeting—OC1202
- Budget RCP recommendations for resource requests

16 Board of Trustees Meeting

17 BPC Meeting—OC1202
- Finalize funding recommendations for resource requests and submit to VP, Administrative Services (AS) to deliver to the Superintendent/President
- Review and draft updates, if necessary, to division rubric and BPC rubric

May 2020

Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

01 BPC Meeting—OC1202
- Finalize and approve divisional rubric and BPC rubric for next cycle of Program Review and Resource Allocation processes

09 Board of Trustees Workshop

14 Board of Trustees Meeting

15 BPC Meeting—OC1202
- Review Draft of Tentative 2020-21 Budget, which includes the BPC-established Institutional Program Review Fund amount, then forward to Administrative Council for action and to other councils for information
- Review draft of district institutional goals progress report and submit feedback to the Office of Research, Planning & Institutional Effectiveness

Annually: Superintendent/President approves/announces resource requests that will be funded

Additional Calendar Dates:
October 10, 2019—Submit adopted annual financial and budget report to California Community Colleges Chancellor's Office.
July 1, 2020—State of California budget enacted.

09.20.19 Approved