

## Master Calendar for Planning and Budgeting - Detail by Area and Month

7/10/02

| Area                     | Month to be brought to CPC | Item/Person(s)   |
|--------------------------|----------------------------|--|
| Business Services        | October                    | Annual financial and budget report (information item) (Brian Fahnestock, Leslie Griffin)   |
|                          | December                   | Long-range development plan - only when revisions are made (information item) (Brian Fahnestock, Alex Pittmon)<br>Schedule maintenance, annual and five-year plan (information item) (Brian Fahnestock, Alex Pittmon)  |
|                          | January                    | Space inventory - changes from prior year (information item) (Brian Fahnestock, Alex Pittmon)  |
|                          | May                        | Five-year construction plan with detail (discussion item) (Brian Fahnestock, Alex Pittmon)   |
|                          | June                       | Annual college budget (discussion item) (Brian Fahnestock, Leslie Griffin)   |
| College-wide - budgeting | July                       | Update state budget, implications for the college, response as needed (discussion item) (Cabinet)  |
|                          | September                  | Identification of budget principles - every three years (discussion item) (President, CPC)   |
|                          | October                    | Current year's growth and implications for faculty positions (information item) (Jack Friedlander, Andreea Serban, Brian Fahnestock)<br>Fall FY FTES estimate and implications for current and next fiscal year budget (information item) (Brian, Fahnestock, Andreea Serban)<br>Discussion of reallocation of existing expenditures and exploration of new ways of doing business to allow for budget reallocations (discussion item) (CPC)<br>Review of prior's year growth (if any) and implications for classified positions and other budget adjustments (Brian Fahnestock) |
|                          | November                   | Discussion of reallocation of existing expenditures and exploration of new ways of doing business to allow for budget reallocations (discussion item) (CPC)  |
|                          | December                   | Discussion of reallocation of existing expenditures and exploration of new ways of doing business to allow for budget reallocations (discussion item) (CPC)  |
|                          | February                   | Governor's budget for following year and implications for college funding (discussion item) (Brian Fahnestock)<br>P1 Attendance report for current fiscal year and implications for college budgeting for next FY (information item) (Andreea Serban)<br>Prior fiscal year actual final FTES allocation and implications for current year funding, if any (information item) (Andreea Serban)  |
|                          | May                        | May revise of Governor's budget for following year and implications for college funding (information item) (CPC)<br>P2 Attendance report for current fiscal year and implications for college budgeting for next FY (information item) (Andreea Serban)  |
| College-wide - planning  | September                  | Semiannual review of college plan (discussion item) (VPs and Andreea Serban)   |
|                          | October                    | Annual Assessment of Institutional Effectiveness (information item) (Andreea Serban)   |
|                          | January                    | Semiannual review of college plan (discussion item) (VPs and Andreea Serban)   |
| Educational Programs     | December                   | Faculty hiring process and rankings (information item) (Jack Friedlander)  |
|                          | TBD                        | Five-year educational plan (information item) (Jack Friedlander)   |
| Human Resources          | When needed                | Institutional policy review (discussion item) (Sue Ehrlich)<br>Updates on staffing (information item) (Sue Ehrlich)  |
| Technology               | September                  | Update on the technology component of the college plan (information item) (Bill Hamre)   |
|                          | March                      | Update on the technology component of the college plan (information item) (Bill Hamre)   |
|                          | April                      | Continuing Education rankings of new and replaced computers (discussion item) (Lynda Fairly)<br><br>ITC Rankings of new and replaced computers (discussion item) (Kent Richards, Laurie Vasquez)   |
|                          | May                        | Continuing Education rankings of new and replaced computers (discussion item) (Lynda Fairly)<br><br>ITC Rankings of new and replaced computers (discussion item) (Kent Richards, Laurie Vasquez)<br>Update on the technology component of the college plan - Web development plan (information item) (Bill Hamre)  |

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|                            | College-wide - budgeting | Update state budget, implications for the college, response as needed (discussion item) (Cabinet)  |
| September                  | College-wide - budgeting | Identification of budget principles - every three years (discussion item) (President, CPC)   |
|                            | College-wide - planning  | Semiannual review of college plan (discussion item) (VPs and Andreea Serban)   |
|                            | Technology               | Update on the technology component of the college plan (information item) (Bill Hamre)   |
| October                    | Business Services        | Annual financial and budget report (information item) (Brian Fahnestock, Leslie Griffin)   |
|                            | College-wide - budgeting | Current year's growth and implications for faculty positions (information item) (Jack Friedlander, Andreea Serban, Brian Fahnestock)<br>Fall FY FTES estimate and implications for next year's college budget (information item) (Andreea Serban, Brian Fahnestock)<br>Discussion of reallocation of existing expenditures and exploration of new ways of doing business to allow for budget reallocations (discussion item) (CPC)<br>Review of prior's year growth (if any) and implications for classified positions and other budget adjustments (Brian Fahnestock) |
|                            | College-wide - planning  | Annual Assessment of Institutional Effectiveness (information item) (Andreea Serban)   |
| November                   | College-wide - budgeting | Discussion of reallocation of existing expenditures and exploration of new ways of doing business to allow for budget reallocations (discussion item) (CPC)  |
| December                   | Business Services        | Long-range development plan - only when revisions are made (information item) (Brian Fahnestock, Alex Pittmon)<br>Schedule maintenance, annual and five-year plan (information item) (Brian Fahnestock, Alex Pittmon)  |
|                            | College-wide - budgeting | Discussion of reallocation of existing expenditures and exploration of new ways of doing business to allow for budget reallocations (discussion item) (CPC)  |
|                            | Educational Programs     | Faculty hiring process and rankings (information item) (Jack Friedlander)  |
| January                    | Business Services        | Space inventory - changes from prior year (information item) (Brian Fahnestock, Alex Pittmon)  |
|                            | College-wide - planning  | Semiannual review of college plan (discussion item) (VPs and Andreea Serban)   |
| February                   | College-wide - budgeting | Governor's budget for following year and implications for college funding (discussion item) (Brian Fahnestock)<br>P1 Attendance report for current fiscal year and implications for college budgeting for next FY (information item) (Andreea Serban)<br>Prior fiscal year actual final FTES allocation and implications for current year funding, if any (information item) (Andreea Serban)  |
| March                      | Technology               | Update on the technology component of the college plan (information item) (Bill Hamre)   |
| April                      | Technology               | Continuing Education rankings of new and replaced computers (discussion item) (Lynda Fairly)<br>ITC Rankings of new and replaced computers (discussion item) (Kent Richards, Laurie Vasquez)   |
| May                        | Business Services        | Five-year construction plan with detail (discussion item) (Brian Fahnestock, Alex Pittmon)   |
|                            | College-wide - budgeting | May revise of Governor's budget for following year and implications for college funding (information item) (CPC)<br>P2 Attendance report for current fiscal year and implications for college budgeting for next FY (information item) (Andreea Serban)  |
|                            | Technology               | Continuing Education rankings of new and replaced computers (discussion item) (Lynda Fairly)<br>ITC Rankings of new and replaced computers (discussion item) (Kent Richards, Laurie Vasquez)<br>Update on the technology component of the college plan, Web development plan (information item) (Bill Hamre)   |
| June                       | Business Services        | Annual college budget (discussion item) (Brian Fahnestock, Leslie Griffin)   |
| TBD                        | Educational Programs     | Five-year educational plan (information item) (Jack Friedlander)   |
| When needed                | Human Resources          | Institutional policy review (discussion item) (Sue Ehrlich)<br>Updates on staffing (information item) (Sue Ehrlich)  |

Current and upcoming improvement projects include:

Relocation of the Print Shop

Work on this project is currently being finalized. The Print Shop should be fully operational by mid-October.

Remodel of OE 184

OE 184 is currently being remodeled for the expansion of Media Art department's photography programs. The project will be complete by mid-October.

Boiler Replacement

The steam boiler in the Campus Center is being replaced. All work on this project will be complete by mid-October.

Schott Center Classroom Remodel

The remodel of art classrooms 20, 22 and 23 at the Schott Center is complete. Improvements include a new dropped ceiling, new paint and flooring, tack boards, lighting and cabinetry in some of the classrooms.