

## 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) 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) Fall FY FTES estimate and implications for current and next fiscal year budget (information item) (Brian, Fahnestock, Andreea Serban) Discussion of reallocation of existing expenditures and exploration of new ways of doing business to allow for budget reallocations (discussion item) (CPC) 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) P1 Attendance report for current fiscal year and implications for college budgeting for next FY (information item) (Andreea Serban) 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) 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) 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)  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)  ITC Rankings of new and replaced computers (discussion item) (Kent Richards, Laurie Vasquez) 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) Fall FY FTES estimate and implications for next year's college budget (information item) (Andreea Serban, Brian Fahnestock) Discussion of reallocation of existing expenditures and exploration of new ways of doing business to allow for budget reallocations (discussion item) (CPC) 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) 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)
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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) 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) 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) ITC Rankings of new and replaced computers (discussion item) (Kent Richards, Laurie Vasquez) 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) 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.