



OLYMPIC COLLEGE

2010-2011 Strategic Planning Group & Budget Calendar

Strategic Planning Due Date	Due Date	Description
	September 2009	Cabinet approves Budget Calendar and discusses budgeting parameters.
	October 2009	Budget accountability forms for 08/09 final due to Budget Office.
	October 27, 2009	Cabinet reviews budget instructions which include identification of budgeting parameters. (i.e. budgeting environment, obligations, known and variable assumptions)
	January 2010	Budget packets are available to the college community. (This will include a form for requesting fee increases.) Programs/Units develop budget requests that support their goals.
	Determined By Administrative Unit	Budget requests forms are due to the Vice President/Executive Director offices.
February 1, 2010		Strategic Planning Group will publish the Outcomes and Assessment measures identified by the Strategic Leadership Teams.
	February 17, 2010	Budget requests forms, prioritized by department and signed are due to the Budget Office.
	February 17, 2010	Budget accountability forms for 09/10 follow-up are due to the Budget Office.
February 17, 2010		If Applicable: Budget Office will forward requests to the Strategic Planning Group to consider for support.
March 15, 2010		Strategic Planning Group response is due back to the Budget Office
	March 18 - 19, 2010	Budget presentations are made to the Budget Committee.
	March 22-26, 2010	Budget Committee evaluates and prioritizes requests and issues their report.
	April 2010	Proposed budget prepared for review by Cabinet. Funding plan is proposed by Administrative Services.
	April 30, 2010	Budget Plan which includes funding plan and as well as budget are finalized. Contingency for equipment replacements are planned.
	May 3, 2010	Update existing budgets, including all funds. Draft Budget Book is prepared based on stated assumptions.
	June 1, 2010	President & College Council Chair present the Budget to College community at scheduled budget hearing. Budget Books are available.

Strategic Planning Due Date	Due Date	Description
	June 22, 2010	Budget Plan presented to the Board of Trustees.
	September 28, 2010	Board of Trustees is updated on any changes to Budget Plan.