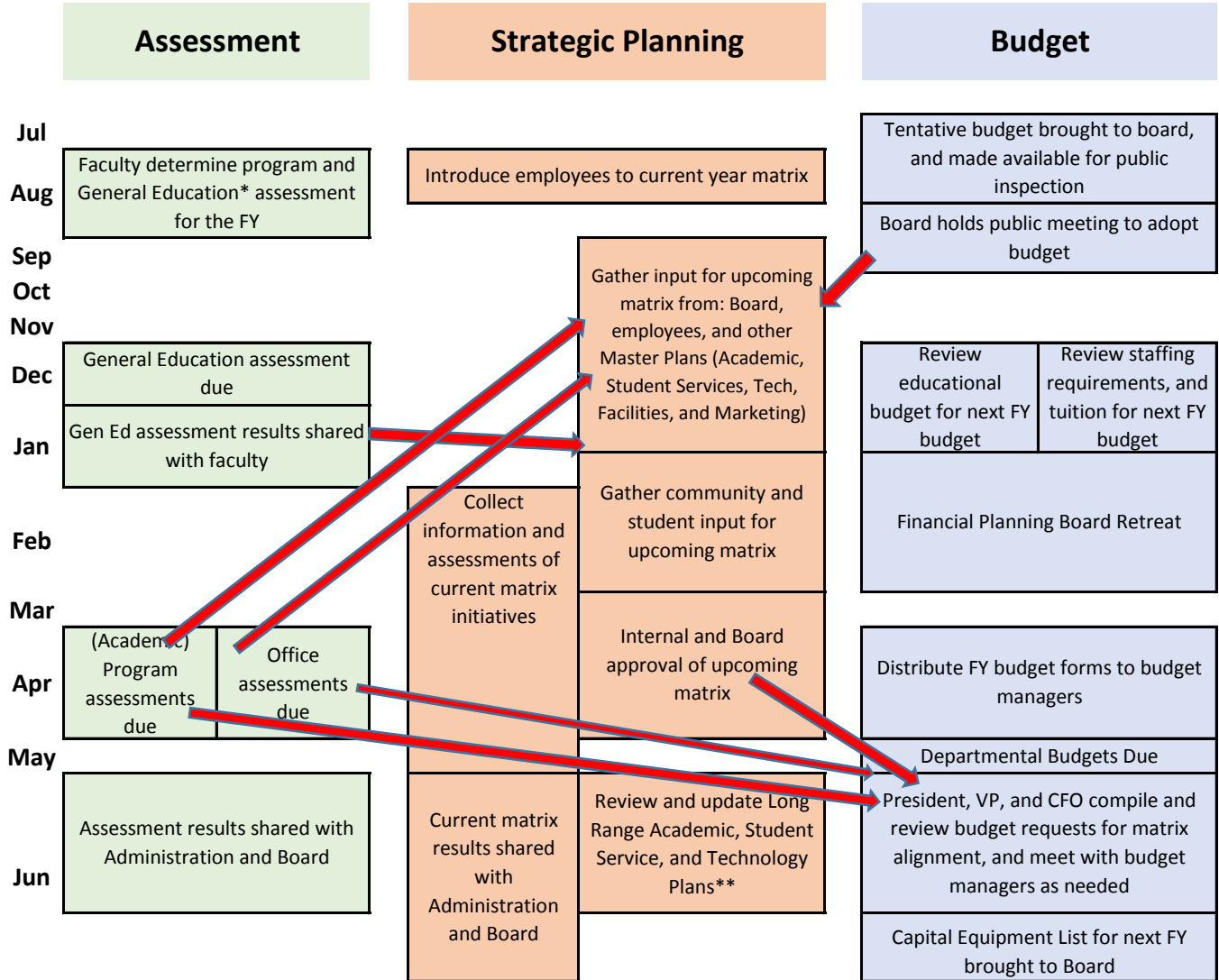


# DACC Planning Schedule



\*2017FA Technology, 2018FA Cultural Awareness, 2019FA Communications, 2020FA Critical Thinking

\*\*although review will begin in summer, updating may be a year round effort

## DACC Budget Process

<u>MONTH</u>	<u>ACCOUNTABILITY</u>	<u>ACTIVITY SEQUENCE</u>
Monthly	All Cost Center Budget Managers	Review department budgets online and notify the Controller or CFO of any potential financial concerns for the current and future budget years.
January - June	President, CFO	Discuss preliminary budget information with Board of Trustees, next FY salary parameters, tuition, and potential staffing changes.
December - January	President, VP Instruction	Review educational programming requirements/changes for next FY budget planning.
January - February	President, CFO, Board	Financial planning Board retreats
April	CFO	Distribute next FY budget forms to Deans and Cost Center Managers to prepare budgets, including equipment and repair/renovation requests for next FY.
April-May	IEP Director	Department and Program Assessments are due
May	All Cost Center Budget Managers	Submit next FY departmental budget requests including staffing, equipment, and renovation needs. Assessment results should be incorporated into budget requests.
April - May	CFO	Meet with individual Cost Center Budget Managers as needed to review their preliminary budget requests and equipment and repair renovation requests.
June	CFO, President, VP Instruction	Compile budget requests and review with President and Vice President of Instruction for Strategic Matrix alignment
June	President, CFO	Discuss updated preliminary budget. Request approval at Board Meeting for Capital Equipment List for next FY.
July - August	President, CFO	Board is requested to consider approval of next FY Tentative Budget recommendations.
July - August	Board Secretary	Publish notice of Public Hearing and Tentative Budget available for public inspection.
August	CFO	Load Tentative Budget on financial system for Cost Center Budget Managers.

<u>MONTH</u>	<u>ACCOUNTABILITY</u>	<u>ACTIVITY SEQUENCE</u>
August	All Cost Center Budget Managers	Implement FY Budget as submitted to the Board of Trustees.
August - September	President, CFO	Board holds public meeting to adopt next FY Budget. Board may adopt budget no later than September 30 and approve Tax Levy no later than November. Tax Levy must be filed with County Clerks on or before the last Tuesday in December.
October 15	CFO	Complete Budget Appendix B1-B4 forms of Illinois Community College Board Fiscal Management Manual and send to ICCB and County Clerks by October 15.

## DACC Assessment Process

<u>MONTH</u>	<u>ACCOUNTABILITY</u>	<u>ACTIVITY SEQUENCE</u>
August	IEP Director, Champions	Faculty informed of General Education goal they will be assessing
August - November	Faculty	Program faculty determine which courses and tasks General Education and Program Outcome assessments will occur
December	Faculty, Champions, IEP Director	General Education assessment returned to Champion and IE
January	IEP Director	Results from General Education assessment shared
April	Department/ Office supervisors, IEP Director	Department/ Office assessments due to IE
April	Faculty, Champions, IEP Director	Program assessments due to Champions and IE
May	IEP Director, CFO	Department and Program assessments relating to budget shared with CFO and incorporated into budget requests
June - August	IEP Director, Administrative Council, Board	General Education, Program, and Department/ Office assessment results shared

## DACC Strategic Planning Process

<u>MONTH</u>	<u>ACCOUNTABILITY</u>	<u>ACTIVITY SEQUENCE</u>
August	President	New Strategic Matrix rolled out
September - January	IE Director, DACC employees	Input for upcoming Strategic Matrix gathered from employees and other Master Plans (Facilities, IT, Student Services, Academic and Non-credit)
January	President, Board	Input for upcoming Strategic Matrix gathered from Board, possibly at retreat
January - March (every two to three years)	IE Director, President, community members	Input for upcoming Strategic Matrices gathered from community members and/or students
March	IE Director, President, Admin Council	Final development and internal approval of upcoming Strategic Matrix
April	President, IE Director, Board	Board presentation and approval of upcoming Strategic Matrix
February - May	IE Director, employees	Information collected on initiatives related to current Strategic Matrix
May - June	President, IE Director, Board	Progress from current Strategic Matrix shared with Board
May-June	CFO	Strategic Matrix priorities incorporated into the budget
June	Academic Administration, Student Service Administration, Technology Principles	Review of Long Range Academic, Student Service and Technology Plans begin