SAINT PAUL COLLEGE

Integrated Planning and Budget Process 2024 - 2025

Fiscal year begins Academic	Executive Cabinet Workplan finalized	Current year goals finalized by divisions	Executive Cabinet review Strategic	Perkins Budget development -Perkins	Fall Deadline for Additional Budget	Remaining 25% of budgets available	Spring deadline for additional budget	EC reviews CPC recom- mendations	Leveraged funds finalized	Perkins Budget finalized	Spring Assessment Results entered
Program Reviews and Student Affairs workplans reviewed 50% of		Additional 25% of budgets available	Plan KPI progress	Coordinator works with Academic Deans to identify Perkins funding opportunities	Requests for current year (First Friday) CPC makes recommendations to EC for	Fall Assessment results entered Strategic Plan	requests for next fiscal year (First Friday) FYE Projections for next fiscal year	Next Fiscal Year draft College Budget Perkins Budget requests	Programs and offices notified of approvals for resource requestsil College	College Budget presented to System Office	Academic Program Reviews completed
budgets available				Executive Cabinet (EC) Review Workplan and Strategic Plan Accomplish- ments	resource allocation requests	Progress Report Perkins draft budget submitted of prioritized Perkins requests	CIO-President Budget review (for next FY) Academic Deans begin prioritizing equipment and academic requests for leveraged	prioritized	Budget presented to campus via Town Hall. EC and CPC review budget Executive Cabinet (EC) Review Workplan		
Director of Strategic Planning and Director of Co-curricular Assessment meet with Senior supervisor to review and provide feedback to Budget Managers/Supervisors (Jul-Aug)		Academic Dean presentation to Program Review	Cabinet on				funds		Strategic Plan Accomplish- ments		
		Comprehensive F	Planning Commit	tee (CPC) meets montl	hly to review budge	ets, make resource	allocation recomme	ndations, updates	from facilities (Sep	-May)	
		Cost Center managers requests for additional financial resources for strategic and operational initiatives (Sep-Dec)				Cost Center managers requests for additional financial resources for strategic and operational initiatives (Jan-Mar)					
Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun