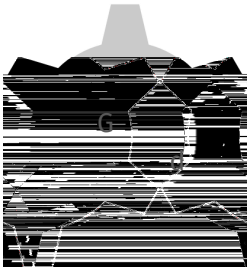
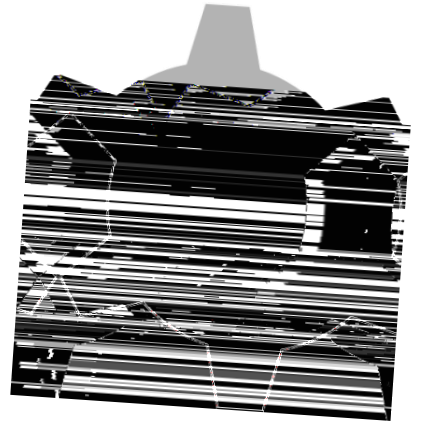
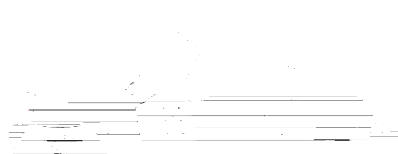


Budget is used to invest in positions, equipment, and facilities to support strategic and MAP goals



Administrative priorities



- Who responsible
- Board of Governors
 - President / Administrative Team
 - Assessment Team and Instructional Deans
 - Administrative Supervisors
 - Department Leads/Budget Officers

Integrated timeline 2024-2025



Tasks for instructional programs and departments by date

Task Description	Start Date	End Date	Responsible Party
Deadline: Ensure MAP goals set to "final" (2024-2025)	9/15/2024	9/30/2024	AI Department Leads/Budget Officers
Deadline: Enter PLC progress results and actions in Nuventive (2023-2024)	9/15/2024	9/30/2024	Instructional Program Leads/Budget Officers
Deadline: Enter program assessment plans in Nuventive (2024-2025)	9/15/2024	9/30/2024	Instructional Program Leads/Budget Officers
Submit additional MAP goals based on assessment results (2024-2025)	9/30/2024	10/31/2024	Assessment Team and Instructional Deans
Review MAP milestones and measures with team (2024-2025)	10/15/2024	11/15/2024	Assessment Team and Instructional Deans
Submit team progress report to PLC Progress Report (2024-2025)	11/15/2024	12/15/2024	Instructional Program Leads/Budget Officers
Present budget recommendations to Board (2025-2026)	12/15/2024	1/15/2025	AI Department Leads/Budget Officers
Board approves preliminary budget (2024-2025)	1/15/2025	2/15/2025	Board of Governors
Present budget recommendations to Board (2025-2026)	2/15/2025	3/15/2025	AI Department Leads/Budget Officers
Approve continuation budget (2025-2026)	3/15/2025	3/15/2025	Board of Governors

- Department Leads/Budget Officers
- Budget
- MAP & Strategic Planning