

Modesto Junior College Strategic Planning and Budgeting Processes' Timelines of Activities

Agents/Activities	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Strategic Planning, Implementation, and Assessment Process												
Vice Presidents and Accreditation/Institutional Effectiveness Committee (AIE) present Program Review Report to Planning and Budget Committee (PBC).	X											
AIE Committee and Research and Planning Office (RPO) present Annual Status Report (Goal Achievement) to PBC.	X											
PBC presents Program Reviews to President and College Council.		X										
RPO presents Campus Climate Report and Community College Survey of Student Engagement (CCSSE) Report to PBC.		X										
RPO presents Institutional Effectiveness (IE) Report, which includes environmental scanning data, Program Review Data, Comprehensive Outcomes Assessment Report, Accountability Reporting for Community Colleges (ARCC) Report, and Basic Skills Accountability Report, to President's Cabinet, AIE Committee, and PBC.		X										
RPO presents Institutional Effectiveness IE Report to College Council, Academic Senate, Instructional Administrators Council (IAC), Student Services Council (SSC), California School Employees Association (CSEA), and Associated Students of MJC (ASMJC).	X	X										
AIE Committee and RPO present Annual Status Report to College Council, Academic Senate, IAC, SSC, CSEA, and ASMJC.	X	X										
RPO presents Campus Climate Report and CCSSE Report to College Council, Academic Senate, IAC, SSC, CSEA, and ASMJC.	X	X										
PBC, with Input from the College Community (including District Goals, Academic Senate, CSEA, Yosemite Faculty Association (YFA), College Administrators Council, College Council, IAC, SSC, ASMJC, All Planning Processes, Divisions and Departments) through Program Reviews, IE Report, Annual Status Report, Campus Climate Report, and CCSSE Report, Reviews Strategic Planning Assumptions, Mandates, Culture and Presents Recommendations for Core Values, Vision, Mission, and Strategic Plan Goals to the President and College Council.				X								
President and College Council present Core Values, Vision, Mission, and Goals to College Community.				X								
Vice Presidents and Divisions, Departments, and Programs align Divisions', Departments', and Programs' Goals with College Goals and carry out strategies to achieve Goals.				X	X	X	X	X	X	X	X	X
AIE Program Review and Assessment Workgroups provide feedback to Departments and Programs for improvement of Program Reviews and Outcomes Assessment.		X	X									
Based on New College Goals, Departments and Programs Begin Program Reviews.			B									
Departments and Programs Assess Outcomes (SLOs/SAOs/AUOs) (in Spring/Fall Annual Pattern and Report).			A	A			A	A				
Departments and Programs submit SLO/SAO/AUO assessment results to Assessment Workgroup.					X				X			
RPO conducts Campus Climate Survey (every other spring).						X						
RPO conducts CCSSE (every other spring).							X					
Assessment Workgroup presents SLO/SAO/AUO Comprehensive Assessment Report to AIE.									X			
AIE and RPO host Annual Status Report (Goal Achievement) Assessment Workshop.									X			
Departments and Programs submit Program Reviews to Managers and IAC and Student Services Council.								X				
Managers present Program Reviews to Vice Presidents and AIE.									X			
(Repeat Process at top of page.)												

Dr. Ken Hart, Director, MJC Research and Planning Office

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Strategic Budgeting Process												
YCCD Board Adopts Final Budget	\$											
Vice Presidents present Program Reviews (Budget Requests and Rankings) to PBC.	X											
PBC, with Input from the College Community (including District Goals, Academic Senate, CSEA, YFA, College Administrators Council, College Council, IAC, SSC, ASMJC, All Planning Processes, Divisions and Departments) through Program Reviews, IE Report, Annual Status Report, Campus Climate Report, and CCSSE Report, Strategic Plan Goals, Presents Recommendations for Employee Positions to the President and College Council.		X										
MJC President Reviews and Approves Employee Positions and Notifies Affected MJC Managers.		X										
Affected MJC Managers Prepare Paperwork to Open Positions with YCCD Human Resources.			X									
YCCD Human Resources Prepares Position Announcements and Advertizes for Positions.			X									
YCCD Controller Works with IT to create new FileSuite in Datatel.					X							
YCCD Budget Analyst Sends Salary and Fringe Benefits Data to MJC VP of College Administrative Services (CAS).						X						
MJC VP of CAS Distributes Salary and Fringe Benefits Data to MJC Managers.						X						
MJC Managers Verify Salary and Fringe Benefits Data and Return to MJC VP of CAS.						X						
MJC VP of CAS Returns Final Changes to Salary and Fringe Benefits Data to YCCD Budget Analyst.						X						
MJC VPs Work with Managers to Develop Zero-based Operational/Discretionary Budget.							X					
MJC Managers Submit Zero-based Operational/Discretionary Budget Proposals to VPs.							X					
YCCD Executive Vice Chancellor Distributes Budget Targets to MJC President and VP of CAS.							X					
MJC VP of CAS Calculates If Additional Funding is Available and Presents to PBC.							X					
MJC President and VPs Review Zero-based Operational/Discretionary Budget Proposals.							X					
PBC Reviews Zero-based Operational/Discretionary Budget Proposals with MJC President and VPs Input.							X					
PBC Submits Recommendations for Zero-based Operational/Discretionary Budget to President and College Council.							X					
MJC President Reviews and Approves Zero-based Operational/Discretionary Budget.							X					
MJC VP of CAS Submits Operational/Discretionary Budget to YCCD Controller.								X				
YCCD Controller Works with IT to Import Salary and Fringe Benefits Data into Colleague.								X				
YCCD Controller Works with IT to Import Operational/Discretionary Budget into Datatel.								X				
MJC Managers Submit Budget Summaries and Data for Categorical Grants and Other Programs to VP of CAS.								X				
MJC President and VPs Continue to Monitor the State Budget and Other Factors Relating to MJC's Budget.										X		
YCCD Executive Vice Chancellor Submits Preliminary District Budget to YCCD Board of Trustees for Approval.											X	

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