

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

Agents/Activities	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Strategic Planning, Implementation, and Assessment Processes												
Student Services Council (SSC), Instructional Administrators Council (IAC), and Administrative Council present respective Program Review Report to Planning and Budget Committee (PBC).												
PBC presents compiled Program Review Report to President.												
AIE Committee and Research and Planning Office (RPO) present Progress Report on Strategic Goals to PBC and President at PBC/AIE Workshop.												
AIE Committee and RPO present Progress Report on Strategic Goals to College Council, Academic Senate, IAC, SSC, College Staff Advisory Council (CSAC), and Associated Students of MJC (ASMJC).												
RPO presents Institutional Effectiveness (IE) Report , which includes environmental scanning data, student access and success data, Program Review data, Comprehensive Assessment Report data, Accountability Reporting for Community Colleges (ARCC) Report data, and Basic Skills Accountability Report data, to President's Cabinet, AIE Committee, and PBC at PBC/AIE Workshop.												
RPO presents IE Report to Academic Senate, CSAC, College Management Council (CMC) and ASMJC.												
RPO presents MJC Climate Survey Analysis or Community College Survey of Student Engagement (CCSSE) Report (due to alternating Spring administrations) to PBC at PBC/AIE Workshop.												
RPO presents MJC Climate Survey Analysis or CCSSE Report (due to alternating Spring administrations) to Academic Senate, CSAC, CMC, and ASMJC.												
PBC, with Input from the College Community (including <u>alignment with District Goals</u> , Academic Senate, CSEA, Yosemite Faculty Association (YFA), College Administrators Council, College Council, IAC, SSC, ASMJC, All Planning Processes, Divisions and Departments) through Program Review Report, IE Report, Progress Report on Strategic Goals, Campus Climate Report, and CCSSE Report, Reviews Strategic Planning Assumptions, Mandates, Culture and <u>Presents Recommendations</u> for Core Values, Vision, Mission, and Strategic Plan Goals to the President and College Council.												
President presents Core Values, Vision, Mission, and Goals to College Community and the YCCD Board of Trustees.												
Vice Presidents and Divisions, Departments, and Programs align Divisions', Departments', and Programs' Goals with College Goals and carry out strategies to achieve Goals .												
AIE Assessment/Program Review Workgroup provides feedback to Departments/Programs for improvement of Program Reviews .												
Based on New College Goals, Departments and Programs Work on Program Reviews .												
AIE Assessment/Program Review Workgroup provides feedback to Departments/Programs for improvement of Outcomes Assessments .												
Departments and Programs Assess Outcomes (SLOs/SAOs/AUOs) in Spring-Fall Annual Pattern and Report.												
Departments and Programs submit SLO/SAO/AUO assessment results to Assessment/Program Review Workgroup.												
RPO conducts Campus Climate Survey (every other spring).												
RPO conducts CCSSE (every alternating spring).												
AIE hosts Assessment Workshop.												
AIE and RPO present Progress Report on Strategic Goals at Assessment Workshop.												
Assessment/Program Review Workgroup compiles & presents SLO/SAO/AUO Comprehensive Assessment Report to AIE at Assessment Workshop.												
Departments and Programs submit Program Reviews to Managers and Managers to respective Councils.												
Continue Process Cycle at top of Page.												

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Agents/Activities	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Strategic Budgeting Process*												
Student Services Council (SSC), Instructional Administrators Council (IAC), and Administrative Council present respective Program Review Report (Budget Requests and Rankings) to PBC.												
YCCD Board Adopts Final Budget												
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, <u>Presents</u> Recommendations for <u>Employee Positions</u> to the President and College Council.												
MJC President Reviews and Approves Employee Positions and Notifies Affected MJC Managers.												
Affected MJC Managers Prepare Paperwork to Open <u>Employee Positions</u> with YCCD Human Resources.												
YCCD Human Resources Prepares <u>Employee Position Announcements</u> and Advertizes for Positions.												
YCCD Controller Works with IT to create new FileSuite in Datatel.												
YCCD Budget Analyst Sends Salary and Fringe Benefits Data to MJC VP of College Administrative Services (CAS).												
MJC VP of CAS Distributes Salary and Fringe Benefits Data to MJC Managers.												
MJC Managers Verify Salary and Fringe Benefits Data and Return to MJC VP of CAS.												
MJC VP of CAS Returns Final Changes to Salary and Fringe Benefits Data to YCCD Budget Analyst.												
MJC VPs Work with Managers to Develop Zero-based Operational/Discretionary Budget .												
MJC Managers Submit Zero-based Operational/Discretionary Budget Proposals to VPs.												
YCCD Executive Vice Chancellor Distributes Budget Targets to MJC President and VP of CAS.												
MJC VP of CAS Calculates If Additional Funding is Available and Presents to PBC.												
MJC President and VPs Review Zero-based Operational/Discretionary Budget Proposals.												
PBC Reviews Zero-based Operational/Discretionary Budget Proposals with MJC President and VPs Input.												
PBC Submits Recommendations for Zero-based Operational/Discretionary Budget to President and College Council.												
MJC President Reviews and Approves Zero-based Operational/Discretionary Budget.												
MJC VP of CAS Submits Zero-based Operational/Discretionary Budget to YCCD Controller.												
YCCD Controller Works with IT to Import Zero-based Operational/Discretionary Budget into Datatel.												
YCCD Controller Works with IT to Import Salary and Fringe Benefits Data into Colleague.												
MJC Managers Submit Budget Summaries and Data for Categorical Grants and Other Programs to VP of CAS.												
MJC President and VPs Continue to Monitor the State Budget and Other Factors Relating to MJC's Budget .												
YCCD Executive Vice Chancellor Submits Preliminary District Budget to YCCD Board of Trustees for Approval.												

*Actual completion of certain activities may change, due to the completion of the state budget.

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

Legends for Planning and Budgeting Activities/Documents

Strategic Planning and Operational Planning, Implementation, and Assessment Process and Institutional Effectiveness, Program Review, and Outcomes Assessment Processes:

Color	Activity/Document
Medium Blue	Program Review
Purple	Outcomes Assessment
Medium Aqua	Progress Report on Strategic Goals
Light Aqua	Strategic and Operational Planning and Implementation
Light Orange	Campus Climate Survey and Community College Survey of Student Engagement (CCSSE)
Medium Orange	Institutional Effectiveness

Strategic Budgeting Process:

Color	Activity/Document
Light Green	Regular Budget Planning
Light Turquoise	Zero-based Operational/Discretionary Budget
Tan	Salary and fringe Benefits
Light Tan	Employee Positions
Medium Blue	Program Review