

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

Agents/Activities by Committee/Workgroup/Office/Council	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Accreditation/Institutional Effectiveness Committee												
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, CSAC, and ASMJC.												
AIE Assessment/Program Review Workgroup provides feedback to Departments/Programs for improvement of Program Reviews.												
AIE Assessment/Program Review Workgroup provides feedback to Departments/Programs for improvement of Outcomes Assessments.					(from Spring)					(from Fall)		
AIE Assessment/Program Review Workgroup compiles SLO/SAO/AUO Comprehensive Assessment Report.			(from Spr.)				(from Fall)			(from both)		
AIE Assessment/Program Review Workgroup presents SLO/SAO/AUO Comprehensive Assessment Report to AIE and at Institutional Effectiveness Assessment Workshop.										1 st Wk.		
AIE and RPO present Progress Report on Strategic Goals at Institutional Effectiveness Assessment Workshop.										1 st Wk.		
AIE hosts Institutional Effectiveness Assessment Workshop.										1 st Wk.		

Planning and Budgeting Committee	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
PBC presents compiled Program Review Report to President and College Council.	1 st CC Mtg.											
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 , (1) <u>Reviews Strategic Planning Assumptions, Mandates, Culture and (2) Presents Recommendations</u> for Core Values, Vision, Mission, and Strategic Plan Goals to the President and College Council.		2nd CC Mtg.										
PBC, with Input from the College Community (including District Goals, Academic Senate, CSEA, CSAC, 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 Recommendations for Employee Positions</u> to the President and College Council.			1st CC Mtg.									
PBC Reviews Zero-based Operational/Discretionary Budget Proposals with MJC President and VPs Input.								1 st PBC Mtg.				
PBC Submits Recommendations for Zero-based Operational/Discretionary Budget to President and College Council.								2 nd CC Mtg.				

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Departments and Programs, Managers, Program Review Councils	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
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.		(from Spring)					(from Fall)				(from Spring)	
Based on New College Goals, Departments and Programs Conduct Program Reviews .												
Departments and Programs submit Program Reviews to Managers and IAC, Student Services Council, or Administrative Council for Budget Proposals.												
Departments' and Programs' Managers present Program Reviews to Vice Presidents and AIE for Strategic Planning.										1st AIE Mtg.		
Program Review Councils: Student Services Council (SSC), Instructional Administrators Council (IAC), and Administrative Council present respective Program Review Report to Planning and Budget Committee (PBC).												
Affected MJC Managers Prepare Paperwork to Open <u>Employee Positions</u> with YCCD Human Resources.												
MJC Managers Verify Salary and Fringe Benefits Data and Return to MJC VP of CAS.												
MJC Managers Submit Zero-based Operational/Discretionary Budget Proposals to VPs.												
MJC Managers Submit Budget Summaries and Data for Categorical Grants and Other Programs to VP of CAS.												

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College President	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
President presents Core Values, Vision, Mission, and Goals to College Community and the YCCD Board of Trustees.												
MJC President Reviews and Approves Employee Positions and Notifies Affected MJC Managers.												
MJC President and VPs Review Zero-based Operational/Discretionary Budget Proposals.												
MJC President Reviews and Approves Zero-based Operational/Discretionary Budget.												
MJC President and VPs Continue to Monitor the State Budget and Other Factors Relating to MJC's Budget.												

College Vice Presidents	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Vice Presidents and Divisions, Departments, and Programs align Divisions', Departments', and Programs' Goals with College Strategic Plan Goals and carry out strategies to achieve Goals.												
MJC VPs Work with Managers to Develop Zero-based Operational/Discretionary Budget.												
MJC President and VPs Review Zero-based Operational/Discretionary Budget Proposals.												
MJC President and VPs Continue to Monitor the State Budget and Other Factors Relating to MJC's Budget.												

Agents/Activities by Committee/Workgroup/Office/Council												
MJC VP of College Administrative Services	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
MJC VP of CAS Distributes Salary and Fringe Benefits Data to MJC Managers.												
MJC VP of CAS Returns Final Changes to Salary and Fringe Benefits Data to YCCD Budget Analyst.												
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.												
MJC VP of CAS Submits Zero-based Operational/Discretionary Budget to YCCD Controller.												
MJC President and VPs Continue to Monitor the State Budget and Other Factors Relating to MJC's Budget.												

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MJC Research and Planning Office	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
RPO conducts MJC Climate Survey Analysis (every other spring).												
RPO conducts CCSSE (every other spring).												
RPO presents Institutional Effectiveness (IE) Report , which includes environmental scanning data, Program Review data, Comprehensive Outcomes 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.												
RPO presents 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).												
RPO presents MJC Climate Survey Analysis or Community College Survey of Student Engagement (CCSSE) Report (due to alternating Spring administrations) to PBC.												
RPO presents MJC Climate Survey Analysis or CCSSE Report (due to alternating Spring administrations) to College Council, Academic Senate, IAC, SSC, CSEA, and ASMJC.												

Legends for Planning and Budgeting Activities/Documents

Strategic Planning, Implementation, and Assessment Process:

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
Light Turquoise	Zero-based Operational/Discretionary Budget
Tan	Salary and fringe Benefits
Light Tan	Employee Positions
Medium Blue	Program Review