MERRITT COLLEGE INTEGRATED PLANNING & BUDGETING PROCESS

Fall 2010 Revision

District Mission & Strategic Goals

Merritt College Mission, Vision, Values

Merritt College Strategic Directions

Board of Trustees
Review and Approve

INPUTS:

Program Review: Each program/unit completes Program Review every 3 years

Annual Unit Plans: Each program/unit engages in annual planning cycle

Feedback from: Senates, ASMC, Administrators

Annual Campus Summit

Evaluate process

Chancellor
Review and Approve

Manager Review: Each manager collaboratively develops annual priorities

District Planning and Budgeting Council

*District Education Committee
*District Technology Committee
*District Facilities Committee

Governance Committees

Council of Dept Chairs/Program Directors
Curriculum Committee
Facilities Committee
Technology Committee
Budget Committee
Fiscal analysis by Business Office

Review, Analyze & Validate

CEMPC

Conduct a situational analysis
Recommend Strategic Directions
Review managers' annual priorities
Identify institutional budget priorities based on managers' annual summaries
Recommend annual institutional priorities
Recommend College funding priorities
Initiate review of Program Review process
Review evaluation data and make recommendations to revise process

College President
Approve and Recommend for funding

College Council
Review and Recommend

11/17/10 – ver 7