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



Chancellor

Review and Approve



District Planning and Budgeting Council

*District Education Committee

*District Technology Committee

*District Facilities
Committee



College President

Approve and Recommend for funding



Governance Committees

Council of Dept Chairs/Program
Directors

Curriculum Committee Facilities Committee

Technology Committee

Budget Committee

Fiscal analysis by Business Office



Review, Analyze & Validate

College Council

Review and Recommend



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



Manager Review: Each manager collaboratively develops annual priorities



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

