

Merritt College

Integrated Planning and Budgeting Process 2012-13

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Presentation to the campus community

August 16, 2012

Annual Strategic Goals & Institutional Outcomes

Phase One: Campus Integrated Planning

August: Strategic Goals

President presents college with strategic goals and institutional outcomes for 2012-13

September: Delivery of Institutional Data to Departments to Initiate Annual Program Updates - Due October to Deans.

October: Managers review, summarize and prioritize

October: Shared Governance Review

1. CEMPC reviews/prioritize/recommends to College Council
2. College Council reviews and recommends to President

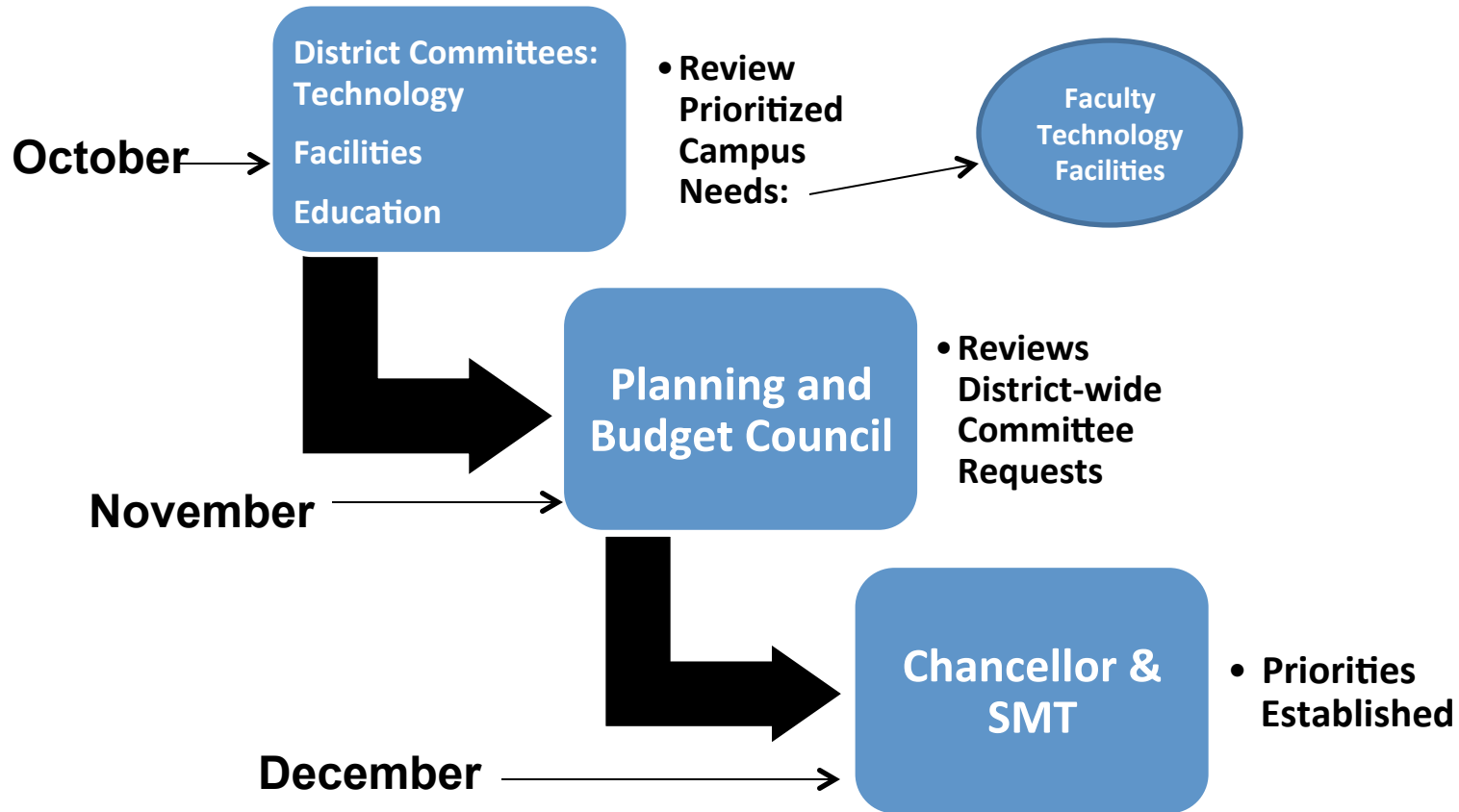
November: President reviews

Synthesis and summary to campus and district

Campus Shared Governance Committees:
Technology
Budget
Facilities
Academic Senate
Classified Senate
CIC
CDCPD

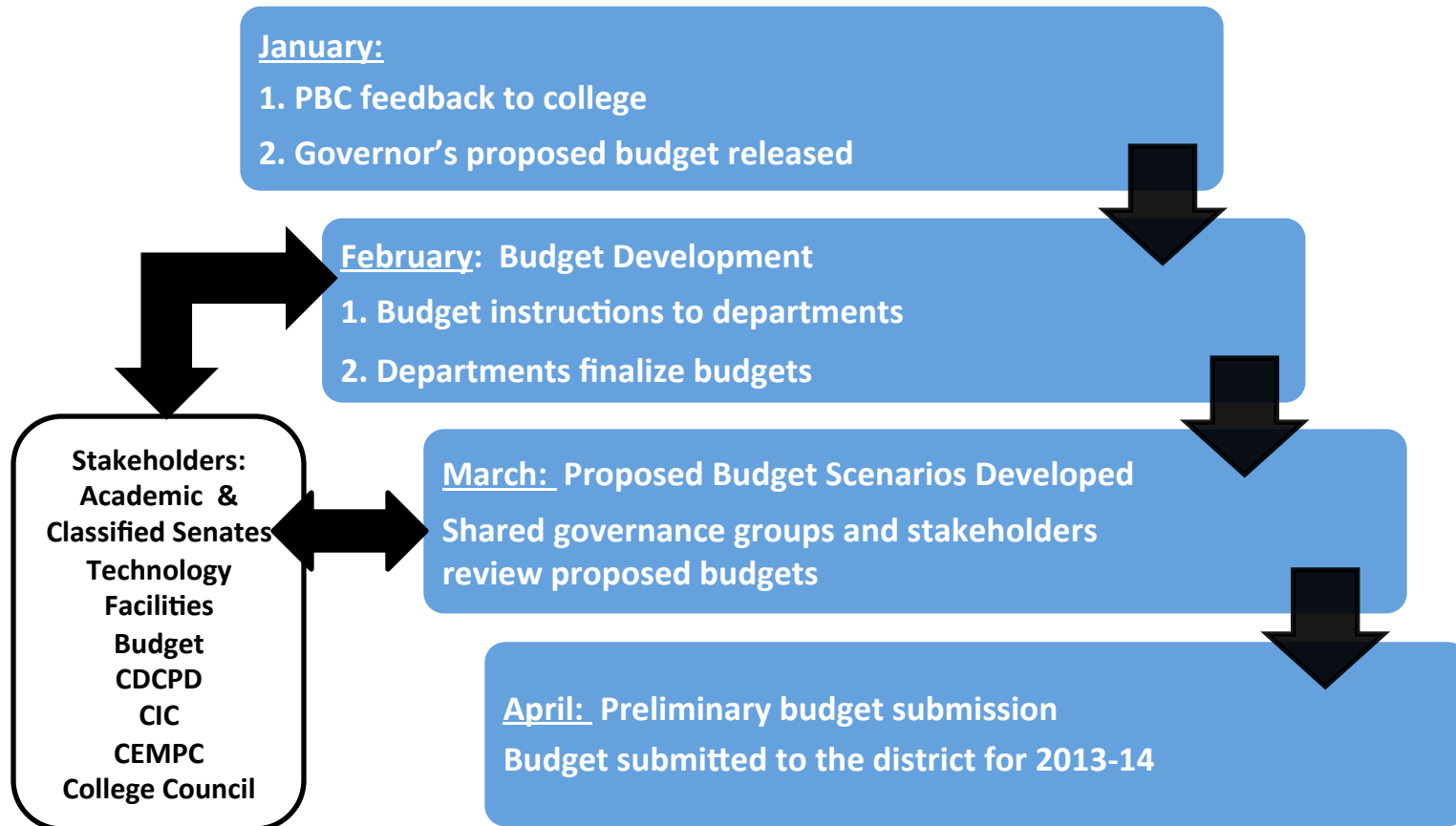
CEMPC focus:
facilities, staffing
and equipment

District Committee Timeline



Annual Strategic Goals & Institutional Outcomes

Phase Two: Integrated Budget Preparation: 2013-14



Annual Strategic Goals & Institutional Outcomes

Phase Three: Budget Revisions and Adoption

May: Governor's May Revise

Tentative budget presented to the Chancellor
District evaluation - Campus budget adjustments
President confers with shared governance groups



June: Board of Trustees

Trustees review and approve tentative budget
District initiates budget set-up



July: District Mission and Strategic Goals



August: District-wide Summit