

Accomplishments:

1. Taskforce established a written procedure for Faculty Hiring Process to continue to improve upon the faculty hiring prioritization process; aligned to a timeline.
2. Members of the Planning and Budget Committee were centrally involved in the development and creation of the Educational Master Plan, which was Board approved May 17, 2017.
3. Implemented the Division extracts for Vice Presidents; and subsequently the Area extracts from Program Review Plus (PR+) in order to facilitate the college's budget development for 2017-18. Area extracts were shared, reviewed, and recommended for approval with modifications, at the Planning and Budget Committee meetings on May 4 and 18, 2017.
4. Cerritos College planning document descriptions were developed, vetted through the committee throughout the academic year, and approved May 4, 2017.

Obstacles:

1. PR+ programming was not finished, and was being developed and tested as it was implemented.
2. Strategic Goals developed for the college at the Strategic Planning Retreat May 6, 2016 were not reported on at mid-year as has been in the past; this was addressed in late Spring 2017 and we will close the loop on reporting at the July 27, 2017 committee meeting. Planning and Budget Committee will be meeting through the summer at the request of the new Co-Chairs.
3. Loss of traction and momentum on issues of discussion when regular attendance is not maintained. Recommend having pre-determined alternates/substitutes for each constituency group. Recommend alternates/subs attend meetings in the audience to keep abreast of issues so when subbing, already familiar with the issues being discussed and recommended forwarded by the PBC.

Goals for 2017-18:

1. Improve and clarify the prioritizations of each Area during the Area Plan and College Plan development.
2. With Program Review being the cornerstone of planning, examine and implement a peer review process for non-instructional and administrative "units", which will include establishing and measuring Service Area Outcomes (SAOs).
3. Committee Co-Chairs will update the committee website. References to Planning Plus will be removed as we have complete the transition to PR+.
4. Develop a template for all college plans to use which will align with EMP and Strategic Plan. The exception for not using the template are plans/planning documents which must use/follow a required state issued template.
5. The lead agents for each planning document will provide a progress update to Planning and Budget Committee. A schedule will be developed and distributed at the beginning of 2017-18.