Task	Outcome	Responsible	Completion Date
Enact the 2018-19 annual plans (Unit, Division, Area, College). Continue the alignment of our annual college planning documents (for the 2019-20 planning cycle) to our Educational Master Plan Goals/Strategic Goals (3 year cycle).	Alignment of goals/activities for resource allocation prioritization	President Vice Presidents Deans/Directors/Chairs Academic Senate leadership Planning & Budget Committee Coordinating Committee	Ongoing after college annual plan/2018-19 budget is approved Various; with the culmination of the College Annual Plan completion date (May, 2018)
Participatory Governance Committees review their goals for the year. Submit changes, if any.	Alignment of Participatory Governance Committee Goals to EMP, Strategic Plan/Initiatives, and college planning priorities	Committee Chairs/Co-Chairs	First Committee meeting (Aug/Sept); Action: Participatory Governance Committee Chairs ensure goals posted committee website
Approval of 2018-2019 College Annual Plan/Budget	The College's 2018-2019 annual plan will be presented to college-wide governance committees (Faculty Senate, PBC Coordinating Committee, Board of Trustees) by the Co-Chairs of Planning and Budget Committee. ***Alignment of budget and resource request prioritizations are clarified and available for viewing in PR+ (Cerritos College Plan)***	College President/ Planning & Budget Committee Chairs	Aug. 16, 2018 (PBC) Sept. 5, 2018 (Faculty Senate) Sept. 10, 2018 (Coordinating) Oct. 19, 2018 BOT
FACULTY HIRING PRIORITIZATION PROCESS STEPS/DATES: <mark>**SECTION WILL BE UPDATED AFTER 9/7**</mark> **WHAT DOES NEW PROCESS LOOK LIKE?** 1. Faculty identify in PR+ the positions for which they would like to hire in Unit Plan; update PR+ in the event of any summer changes by Sept.1st) 2. Faculty complete forms ?? 3. FHP Committee review forms and draft recommendation for faculty hiring priority ?? 4. Ranking recommendation brought to Faculty Senate for discussion 5. Ranking recommendation brought to PBC for discussion 6. FHP Committee ranking recommendation sent to Executive Council 7. Exec Council share their ranking to the college	Generate a recommendation of prioritized full-time faculty positions for the college; demonstrated need based in data and evidence (see PR+). **1. INSTRUCTIONS FOR PR+ re: FT FACULTY <u>HIRING</u> REQUESTS:** Resource Name: "Request FT (insert Discipline) faculty position". The name of the department needs to be present for your Deans. Resource Type: Personnel Criteria: Faculty & Infrastructure Compliance Funding: Gen Fund (Prog 100) Amount: 100000 (no $ or comma) Recurring: Recurring expense Tier: 1- Critical Ranking: Indicate Description: Include here the qualitative information you are using to justify your hiring need. Keep under 250 words.	<mark>**SECTION WILL BE UPDATED AFTER 9/7**</mark> **WHAT DOES NEW PROCESS LOOK LIKE?** 1. Faculty 2. Faculty 3. FHP Committee led by Co-Chairs of Committee 4. FHP Co-Chairs to Fac Sen meeting 5. FHP Co-Chairs to PBC meeting 6. FHP Co-Chairs send list to Executive Council 7. Exec Council	<mark>**SECTION WILL BE UPDATED AFTER 9/7**</mark> **WHAT DOES NEW PROCESS TIMELINE LOOK LIKE?** 1. Update PR+ by Sept. 1, 2018 (for PR+ extract) 2. Sept. 3. Sept. 4. Oct. 5. Oct. 6. Oct. 7. Nov.
EQUITY RETREAT	Create vision/infrastructure for Student Equity at Cerritos College	Leads: Co-Chairs of Equity Committee	<mark>**Save the Date:**</mark>
Task	**Outcome**	**Responsible**	**Completion Date**

Task	Outcome	Responsible	Completion Date
Review and Approval of (Annual) ACCJC Institution Set Standards	Meeting Accreditation requirements	Dean IERP/Shared Governance structure	PBC: Feb. 7th sunshine; 21st approval Faculty Senate: Mar 5th Coordinating: Mar. 11th Submit to ACCJC: ~Mar 15th
Update Goal Status in PR+	"Goal Status" section in PR+ must be updated: <u>Goals completed, update status:</u> Completed <u>Goals not completed, update status to:</u> Not Started, On Hold, Cancelled, Continued • Cancelled will not "roll" into new plan • Goals Not Started, On hold, Continued WILL ROLL into new plan	Dept. Chairs, Deans/Directors, VPs/VP Admin Asst	Begin as soon as goals are accomplished (can be ongoing throughout the fall semester) Due date for all UNIT PLAN goals to be updated (which starts the 2019-20 planning process): **Fri. Nov. 30th**
UNIT PLAN "ROLL FORWARD" Training and support sessions will be offered during the month of November to assist with this task	Begin the 2019-20 Annual planning process.	All Units which are the base level of the planning process; this includes all Faculty/ instructional and may include plans by Deans/ Directors who have Unit Plans.	Due Fri. Nov. 30th
INSTITUTIONAL DATA LOADED INTO PR+ UNIT PLANS	Use of institutional data/evidence for informing planning	IERP	Mon. Dec. 3 through Fri. Dec. 14
Alignment of UNIT plan to EMP, Strategic Goals, all functional plans; use Program Review outcomes to set goals, determine activities, and request resource allocations which are prioritized.	Complete Unit Plans using PR+ Integrated Program Review and Planning, Resource Allocation Request software	All Units which are the base level of the planning process; this includes all Faculty/ instructional and may include plans by Deans/ Directors who have Unit Plans.	Begin 2019-20 annual UNIT plan: Mon. Dec. 3 Deadline: Fri. Jan. 25
EXTRACT OF UNIT PLANS TO DIVISION MANAGERS	Review of plans/resource requests; informed decision making	IERP	Mon. Jan. 28
Alignment of DIVISION plan to EMP, Strategic Goals, all functional plans; use Program Review outcomes to set goals, determine activities, and request resource allocations which are prioritized.	Complete Division Plans using PR+ Integrated Program Review and Planning, Resource Allocation Request software	DIVISION managers in collaboration with Department/Program leaders.	Begin 2019-20 annual DIVISION plan: Mon. Jan. 28 Deadline: Fri. Feb. 22
EXTRACT OF DIVISION PLANS TO AREA VP/PRESIDENT	Review of plans/resource requests; informed decision making	IERP	Mon. Feb. 25
Alignment of AREA plan to EMP, Strategic Goals, all functional plans; use Program Review outcomes to set goals, determine activities, and request resource allocations which are prioritized.	Complete Area Plans using PR+ Integrated Program Review and Planning, Resource Allocation Request software	AREA Vice Presidents in collaboration with Division Managers	Begin 2019-20 annual AREA plan: Mon. Feb. 25 Deadline: Fri. Mar. 22
EXTRACT OF AREA PLANS TO PLANNING AND BUDGET COMMITTEE CO-CHAIRS	Review of plans/resource requests; informed decision making	IERP	Mon. Mar. 25

VPs present their AREA Plans to PBC	Provide PBC members with priorities of Areas in alignment with the EMP/Strategic Plan	AREA VPS	PBC meeting April 4th
Approval of College Annual Plan integrated with budget/resource allocation 2017-18 (based on state's projected allocation model 2017-18)	The College 2019-2020 annual plan will be presented to college-wide governance committees (PBC, Faculty Senate, Coordinating Committee, Board of Trustees).	PBC Co-Chairs provide draft(s)	Sunshined PBC: April 18th Approval PBC: May 2nd Faculty Senate: May 7th Coordinating: May 13th BOT: TBA
Participatory Governance Committees Complete self- evaluation	Continual improvement to shared governance functions, goal achievement of committee, and actions of college committees aligned to planning documents	Shared Governance Committee Chairs	Committees--Two meeting cycle: 1. Second to last committee meeting of year (sunshine) 2. Last committee meeting of the year (approve) Due to Dean of IERP by Friday of Finals week (May)
IEPI (State required) Goal Setting- Year 5 SUSPENDED YEAR 4; WAITING TO SEE WHAT DEVELOPS FOR YEAR 5	Meeting state law requirements	Dean IERP/ Shared Governance structure	**TBA**—CCCCO METRICS SIMPLIFICATION IN PROGRESS PBC: Coordinating: Faculty Senate: Submit to State: June 15

Actions:
PBC Adopted draft with revisions 8/16/18