

Expanded PAC

For November 28, 2018

Please use the following as public agenda. Thank you, Barbara

Agenda

Opening (Joan, Mike, Michelle)

Comprehensive Plan (AB1809) (Bill) (15 min)

Goal Mapping (Barbara) (30 min)

Budget Process Demystified: Alignment of College Goals to Budget (Bill, Mike)

Questions and Answers (All)

Below is the detailed agenda

Agenda

Opening (Joan, Mike, Michelle) (5 min)

Welcome and acknowledgement as to how Budget and IEC are working together more closely

Comprehensive Plan (AB1809) (Bill) (15 min)

Background, Overview, link to AB 705, etc. (handout – Infographic?)

How Mt. SAC already has AB 1809 covered with our new SP process that includes PIE, Budget Request, Allocations, and Institution-set Standards

Goal Mapping (Barbara) (30 min)

Roundtable exercise to map Mt. SAC College Goals to Vision for Success Goals (handout)

Activity Directions (handout)

Review of Institution-set Standards (ISS) & other related goals (unit accumulation; workforce; equity) (handout)

Budget Process Demystified: Alignment of College Goals to Budget (Bill, Mike) (30 min)

How to understand the whole budgeting process (department requests via PIE to NRA at PC)

- Strengthening the visibility of PIE resource requests to support college goals and objectives
- Possibility of Strategic Plan Calendar Alignment Chart to include sharing with the Budget Committee the New Resource Requests that go to Cabinet at a date just prior to those Cabinet deliberations (mid-May, mid-July, mid-October).

Questions and Answers (All) (10 min)

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