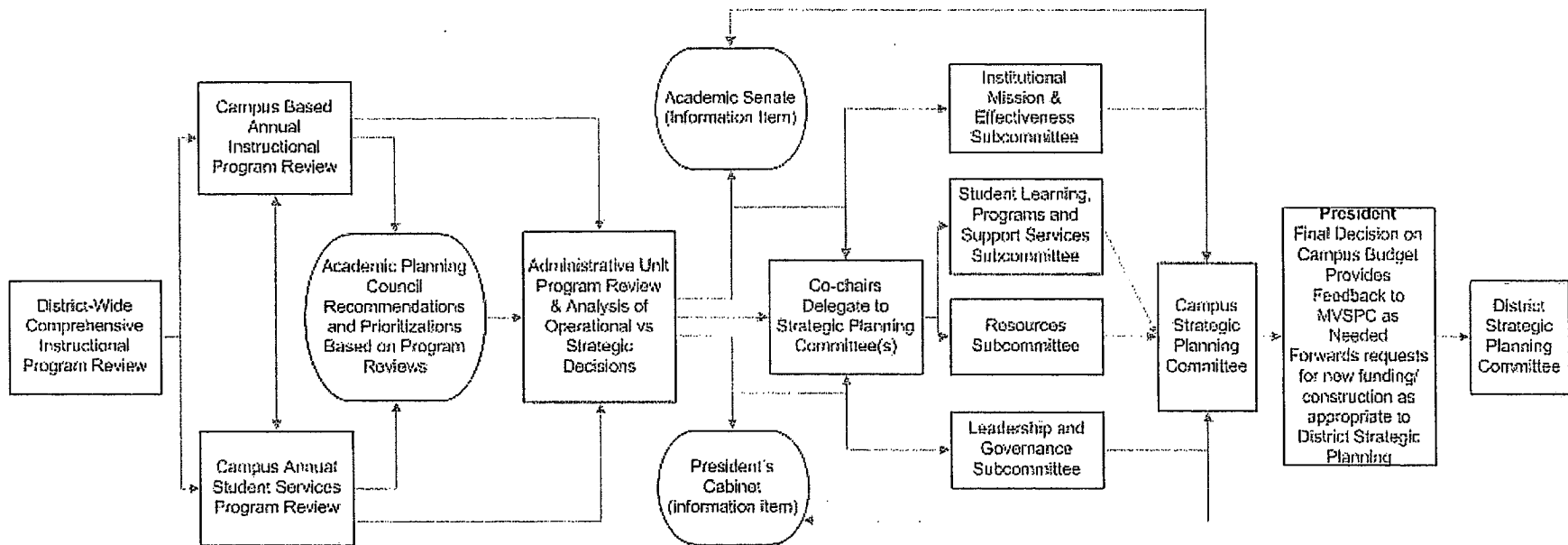


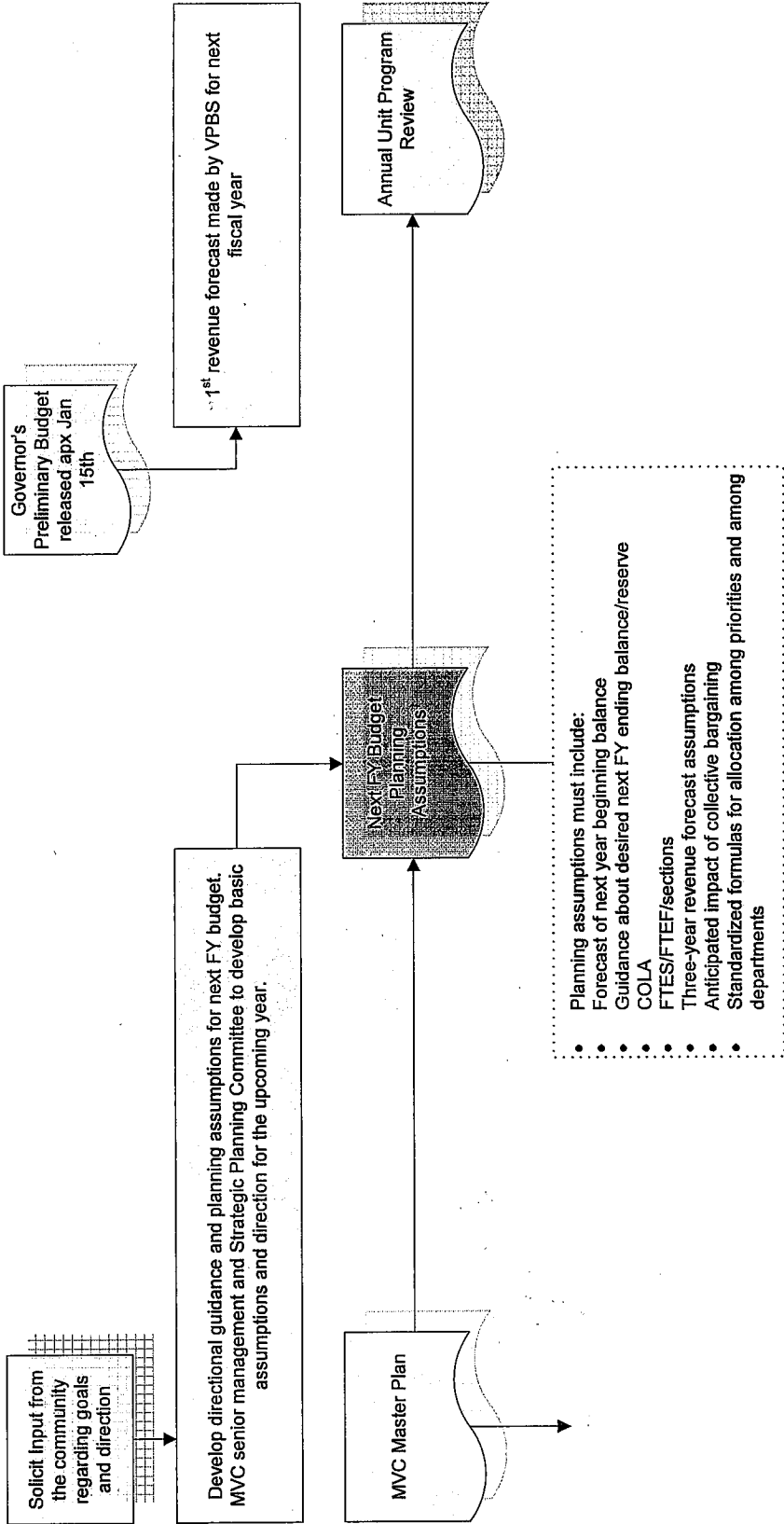
## Appendix II

The charts which follow attempt to provide context to the campus processes as they relate to the District Strategic Planning Committee. None of the charts are all inclusive, or fully illustrate all decision making processes at the campus. The significant role of operational decision making at the campus and district level is not fully captured in these charts. Operational decisions may be concluded before items move to any of the strategic planning committees:

### Moreno Valley Campus Strategic Planning Process



# Preliminary Planning (January)



1/1/2009

2/1/2009

2/28/2009

# Primary Planning

Departments prepare annual program reviews with budget requests (includes assessment of current year special projects funding outcomes instructional costs budget – FTES/FTEF/Sections Department Operating Costs)  
February 1st to February 28th

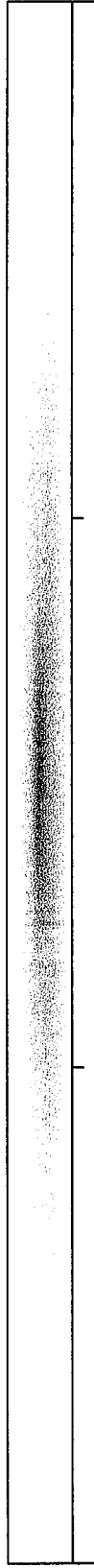
Vice President of Business Services prepares fixed cost budget

Vice President of Business Services prepares institutional budget (permanent labor and fringes)

- Determine highest priority initiatives
- Begin assessment of key budget issues including funding of high priority initiatives

1<sup>st</sup> formal review & revise Strategic Planning Committee and Resources Subcommittee  
No later than March 31st

Vice President of Business Services prepares proposed tentative budget  
No later than April 30th



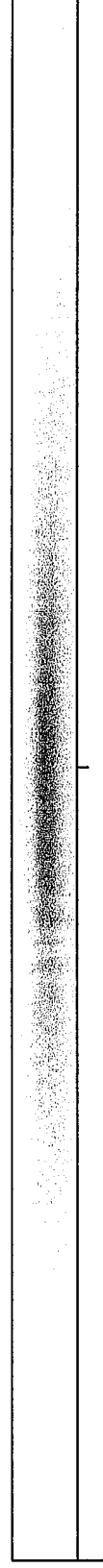
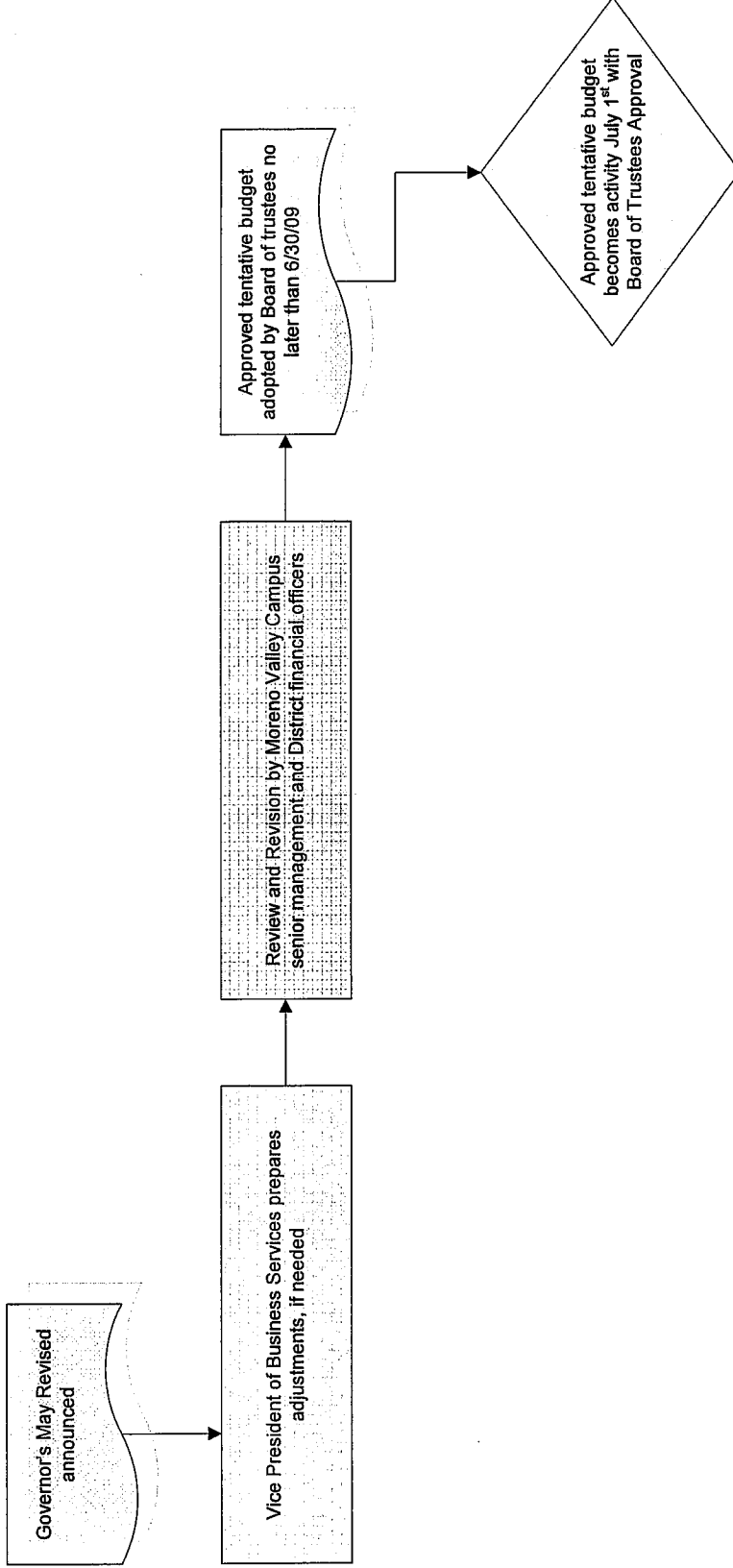
3/1/2009

4/1/2009

2/1/2009

4/30/2009

<b>Primary Planning</b>	<b>Refinement and Finalization</b>
-------------------------	------------------------------------



## Refinement & Finalization

## Correction and Adjustment

