

Irvine Valley College

Strategic Planning Oversight & Budget Development Committee: Strategic Planning & College Budget Development Process

I. Overview

The Strategic Planning Oversight and Budget Development Committee (SPOBDC) provides oversight of the College strategic planning process.

II. Membership

The Director of Fiscal Services and the Chair of Academic Affairs co-Chair the SPOBDC. The SPOBDC includes representatives from all constituencies:

- College President
- Vice President of Instruction
- Vice President of Student Services
- Academic Senate President
- Director of Fiscal Services
- Director of Facilities
- Research and Planning Analyst
- Instructional Deans (2)
- Instructional Coordinator Academic Programs
- Director of Supportive Services
- Chairs, Strategic Planning Committees
- Classified Staff (2)
- ASIVC (1)

III. Charge

- Regular Evaluation of the Strategic Planning Process
- Regular Evaluation of the Role of Leadership and College Governance and Decision-Making Processes to Ensure Integrity and Effectiveness
- Distribution of Evaluation Results and Recommended Improvements
- Integration of data into the Planning Process Using Internal and External Data Scans
- Annual Review of the College Mission Statement and the College Goals
- Integration of Program Review Planning Objectives and Strategies with the Budget Development Process
- Develop and Implement Strategic Planning Objectives & Strategies
- Scheduled Maintenance
- Capital Outlay
- Classified Hiring Priorities
- Resource and Budget Development
- College Process for Budget Development

The SPOBDC makes recommendations to the President's Executive Council pertaining to strategic planning, budget development and allocation of college resources in the following areas: staffing, academic planning, facilities, technology, enrollment management, marketing, outreach, institutional effectiveness, student success, access and matriculation. The President's Executive Council may request recommendations pertaining to other areas as needed. The SPOBDC reviews all college budgets for consistency with the college strategic plan. In urgent and time-sensitive situations, in the absence of an action by the SPOBDC, the Director of Fiscal Services may make a recommendation to the President's Executive Council and will report back to SPOBDC. The President's Executive Council makes final disposition on the recommendations.

All proposals are submitted on the Strategy Form. The SPOBDC can request additional information from the proposal's authors as needed. Once the SPOBDC has reviewed the Strategy Forms, the SPOBDC will prioritize the requests for the President's Executive Council.

The SPOBDC is responsible for:

- Notification of the proposal status and the rationale for any decision about the proposal
- Assisting in the preparation of a draft budget
- Developing recommendations regarding the allocation of additional funds should they become available
- Preparing a year-end report summarizing the actions taken by the Committee

Proposed: Academic Senate 3-18-07
Revised: Strategic Planning Steering Team 7-11-07;
Revised: Strategic Planning Steering Team (Email) 7-13-07
Revised: Budget Development Committee 9-19-07
Revised: Budget Development Committee 10-3-07
Approved: Budget Development Committee 10-3-07
Approved: Academic Senate 10-11-07
Revised: BDC 2-27-08 to fully incorporate Strategic Planning & Budget Development
Revised: SPOBDC 9-17-08 to make a change to the composition of SPOBDC (Classified Staff)
Revised: SPOBDC 7-10-09
Approved: Strategic Planning Committees 10-09
Revised/Approved: Academic Senate -10-08-09
Approved: SPOBDC 11-04-09
Approved: College Council 11-11-09