

INSTITUTIONAL PLANNING

AP No. 3250 (Formerly CP 1055)

Board Reviewed: 2/14/1996; 2/11/1998; 12/10/2008

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~~This procedure implements Board Policy 3250, College Planning and Fiscal Management.~~

I. Introduction

- A. Oversight for ~~the college~~ planning and fiscal management processes shall be the responsibility of the Superintendent/President. The Planning & ~~and~~ Fiscal Council shall be responsible for developing and presenting planning, budget, and related recommendations to the Superintendent/President.

II. Representation

- A. The Planning & ~~and~~ Fiscal Council shall consist of the following members:
- ~~The~~ Vice President of Academic Affairs, Vice President of Student Services, and Vice President of Finance & ~~and~~ Business;
 - ~~The~~ members of the Executive Committee of the Rio Hondo College Academic Senate;
 - ~~The~~ President of the Rio Hondo College California School Employees Association (CSEA) chapter and two additional classified employees designated by the local CSEA;
 - ~~The~~ President of the ~~Associated Student Body~~ *Associated Students of Rio Hondo College (ASRHC)* and two additional students designated by the ~~ASB~~ *ASRHC*;
 - ~~Three~~ additional faculty members (designated by Academic Senate);
 - ~~One~~ dean (*or designee*) from Student Services and one dean (*or designee*) from Academic Affairs; ~~and~~
 - *the Dean of Institutional Research and Planning.*

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- B.* The co-chairs of the Planning & and Fiscal Council shall be the Vice President of Academic Affairs and the President of the Academic Senate.

III. Responsibilities

- A.* ~~The following m~~Members of the Planning & and Fiscal Council shall have the following responsibilities:

- ~~T~~he co-chairs shall jointly develop the agenda for Planning & and Fiscal Council meetings. Members of the Planning & and Fiscal Council may provide agenda items for discussion and referral, if necessary, to the appropriate vice president(s);
- ~~T~~he co-chairs shall share the responsibility of presiding over the meetings of the Planning & and Fiscal Council;
- ~~T~~he vice president(s) shall ensure that college faculty and staff (administrative and classified) in divisions/areas participate, along management lines, in developing planning recommendations;
- ~~M~~embers representing the Academic Senate, the CSEA, the Rio Hondo College Faculty Association (*RHCFA*), and ~~Association Student Body ASRHC~~ shall ensure that members of their constituent groups participate in developing and/or reviewing planning recommendations;
- ~~T~~he Vice President of Finance & and Business and Dean of Institutional Research & and Planning shall be responsible for general oversight and management of the planning and budget development process.

~~IV. Other members of the faculty and staff (administrative and classified) may be invited by the Planning & Fiscal Council, for a specific time and purpose, to participate as resource persons to the Council, e.g., the co-chairs of the Accreditation Self-Study Team.~~

- ~~B. Sub-committees of cross-representation and voluntary membership, as appropriate, shall provide information to the Planning & Fiscal Council and address coordination concerns.~~

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V. *Budget process*

- A. The Planning & *and* Fiscal Council shall provide a budget process that includes broad campus participation in the development of recommendations to the Superintendent/President as follows:
 - 1. The Vice President of Finance & *and* Business shall prepare a budget calendar and be responsible for scheduling activities in sufficient time for presentation of recommendations to the Superintendent/President. Tentative and adopted budgets shall be presented to the Board of Trustees according to the timeline of the California Code of Regulations.
 - 2. Divisional/departmental staff members will participate by making recommendations to the appropriate vice president(s) and Superintendent/President under the same process as practiced in past fiscal years.

VI. *Planning recommendations*

- A. All planning recommendations, whether from management or constituent groups, shall be presented to the President's Council by the appropriate vice president(s) for discussion before forwarding to Planning & *and* Fiscal Council.
- B. All Planning & *and* Fiscal Council recommendations shall be reached through consensus.
- ~~C. The Superintendent/President shall be responsible for implementation and evaluation of this procedure.~~