

**INSTITUTIONAL PLANNING**

<b>AP No. 3250</b>
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Board Reviewed: 12/14/1996; 02/11/1998; 12/10/2008; 12/11/2019

Page 1 of 3

## I. Introduction

- A. Oversight for 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 other 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 Students of Rio Hondo College (ASRHC) and two additional students designated by the ASRHC
- Three additional faculty members (designated by Academic Senate)
- One Dean (or designee) from Student Services and one Dean (or designee) from Academic Affairs
- The Dean of Institutional Research and Planning

- 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. Members of the Planning and Fiscal Council shall have the following responsibilities:

- The 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).

**INSTITUTIONAL PLANNING**

<b>AP No. 3250</b>
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Board Reviewed: 12/14/1996; 02/11/1998; 12/10/2008; 12/11/2019

Page 2 of 3

- The co-chairs shall share the responsibility of presiding over the meetings of the Planning and Fiscal Council.
- The Vice President(s) shall ensure that college faculty and staff (administrative and classified) in divisions/areas participate, along management lines, in developing planning recommendations.
- Members representing the Academic Senate, the CSEA, the Rio Hondo College Faculty Association (RHCFA), and ASRHC shall ensure that members of their constituent groups participate in developing and/or reviewing planning recommendations.
- The 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 processes.

## IV. 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.

## V. 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 the Planning and Fiscal Council.

**INSTITUTIONAL PLANNING**

**AP No.  
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Board Reviewed: 12/14/1996; 02/11/1998; 12/10/2008; 12/11/2019

Page 3 of 3

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- B. All Planning and Fiscal Council recommendations shall be reached through consensus.