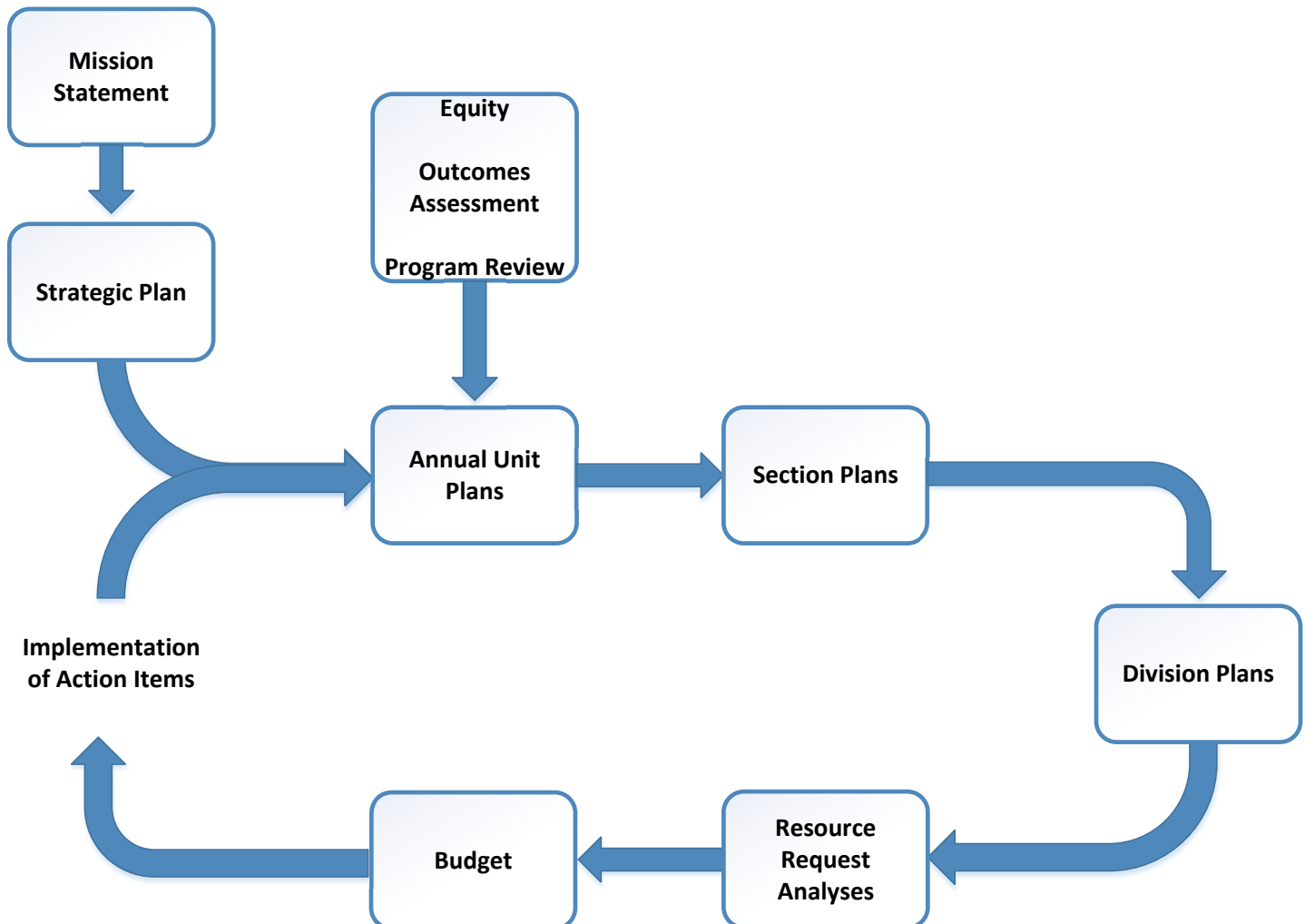


- Drafting a revised mission statement and/or planning priorities. A revised mission statement must conform to the California Community College charge, Accreditation Standards, and the Kern Community College District mission. Planning priorities must be stated in measurable terms so that the degree to which they are achieved can be determined and widely discussed.
- Submitting revised statements and justifications for the recommended changes to College Council for discussion and refinement.
- Managing Board of Trustees approval pursuant to established governance procedures. If the process results in a revised mission statement, a substantive change proposal will be filed with the Accrediting Commission for Community and Junior Colleges (ACCJC)

## Annual Integrated Planning Process

Annually, beginning in October, departments develop and present annual unit plans (AUP's) to College Council. The AUP's inform section plans (November) and division plans (December), which in turn inform the resource request analyses for staff, facilities, marketing, information technology, professional development, and, starting in fall 2018, institutional research (February). These plans drive resource allocation and the yearly development of the college budget (April). The diagram below represents this annual institutional planning cycle, and the chart that follows provides a list of all college planning documents, frequency, and person responsible.



Document	Responsible Position	Frequency
Institutional Self-Evaluation Report for ACCJC	Vice President, Instruction	7 years
Educational Master Plan	Vice President, Instruction	5 years
Program Reviews	Program leads	5 years
Mission Statement, Strategic Plan, and Other Guiding Principles	President	3 years
Unit, Section, and Division Plans	AUP, ASP, and ADP leads	Annually
Resource Request Analyses	RRA leads	Annually
College Budget	Vice President, Financial and Administrative Services	Annually

## The College Budget

### Budget Process

A tentative allocation for the college is determined through the KCCD Budget Allocation Model. A tentative annual budget is prepared in cooperation with the college planning groups and consistent with the strategic planning document of the College. The college budget is prepared to support the unit plans that support the mission and strategic goals of the institution. The college president, the vice president of instruction, the vice president of student services, and the vice president of financial and administrative services review the cost of permanent labor, instructional adjunct and overload costs, and the college reserve. A standardized budget worksheet that provides the current year's adopted budget is disseminated during the integrated planning process to budget managers and faculty chairs to identify and submit all other expenditure requests. The worksheet also includes an area for addressing budgeting instructions.

In the spring, after the resource request analyses have been completed, copies of the budget requests and summary worksheets are provided to the Budget Development Committee, a subcommittee of College Council, which begins the process of compiling the tentative budget. All requests are considered in light of college planning documents and the current fiscal circumstances. Duplication of requests and possible alternative funding sources are also identified during the process. A tentative budget recommendation is then sent back to College Council for review, generally in mid-April. College Council in turn makes a recommendation of the budget to the president to accept.

The final tentative budget recommendation is then taken forward by the president for consideration by the board of trustees, generally in July or August. Once approved, the tentative budget is entered into the Banner system and distributed back to budget managers and faculty chairs to start the new academic year.

### Role of the Budget Development Committee

The Budget Development Committee is an associated committee of College Council that is comprised of the college's vice presidents, three faculty representatives, three classified representatives, and a student representative. The role of the Budget Development Committee is to give due consideration to all budget requests and submit a balanced budget proposal to College Council. See Appendix F for more information about this committee.

### Role of College Council

Under the authority given to it by College Council, the Budget Development Committee oversees the process of the development of the tentative annual college budget. Once College Council receives the tentative budget recommendation from the Budget Development Committee, the document is reviewed, input is gathered, possible revisions are completed, and final recommendations are made. The budget then moves forward for approval by the college president.