

Participatory Governance Model 2007-2012

Revised June 10 2010

Cerro Coso Community College

CERRO COSO COMMUNITY COLLEGE

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 strategic initiatives of the institution. The College President, Vice President of Academic Affairs, Vice President of Student Services, and Director of Business Services, in collaboration with Human Resources, determine 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 to budget managers and Faculty Chairs for them to submit all other expenditure requests. The worksheet also includes an area for addressing budgeting instructions.

The budget worksheets are submitted to the Director of Business Services to be compiled and sorted into various account categories. Copies of the budget requests and summary worksheets are provided to the Budget Development Committee, a subcommittee of the College Council, where all requests are considered in light of college planning documents and the current fiscal condition. 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. The final tentative budget recommendation is then distributed back to budget managers and Faculty Chairs.

Upon receipt of the budget allocation, the committee will reconvene to review the updated budget to

determine if further reductions need to be made or if previously deleted items can be reinstated. The proposed budget will then be forwarded to College Council for review and recommendation.

Role of the Budget Development Committee

The Budget Development Committee is a subcommittee of the College Council that is comprised of the college's Vice Presidents, Director of Business Services, 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 A for more information about this committee.