



SADDLEBACK COLLEGE

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Planning and Budget Steering Committee

the Planning and Budget Steering Committee (PBSC) coordinates the strategic planning process as well as the college budget process. This committee reports and makes recommendations to the Consultation Council. Membership includes:

- Director of Planning, Research and Grants (Co-Chair)
- Fiscal Director (Co-Chair)
- Vice President of Instruction
- Vice President of Student Services
- Academic Senate President or designee
- Educational Planning and Assessment (EPA) Chair
- Classified Senate President or designee
- CSEA appointment
- Strategic Planning Group Chairs (4)
- 1 Dean



Development of Goals

PBSC reviews the recommended SMART goals submitted by the strategic planning groups to ensure that they are correctly constructed and forwards them to the Consultation Council. The Consultation Council will review and revise the goals, determine which ones will be retained, prioritize them, and then return them to the SPGs for further action.

Strategy Development

The strategic planning groups will develop specific strategies for the attainment of each of the prioritized goals. Once developed, the strategies will be added to the Strategic Planning Goals and Strategies Form and forwarded to the PBSC for review and forwarding to Consultation Council.

Finalizing the Strategic Plan

Once the Strategic Plan is finalized and approved, it will be posted on the Saddleback College web site (<http://www.saddleback.edu/gov/sp>), along with a Summary Strategic Plan.

Implementation

The implementation of the Strategic Plan will begin with budget decisions for the following academic year. All resource allocation requests will be submitted to the PBSC for review before forwarding to the Consultation Council for action recommendations.

Annual Strategic Plan and Budget Workshop

During the fall in-service each year, the PBSC will conduct a strategic plan and budget workshop, presenting an overview of the approved strategic plan, outlining the different categories of budget allocations, and giving a breakdown of spending and available funds for the current academic year.

Annual Assessment and Review

On an annual basis, the PBSC will:

- Review resources and make recommendations for the college budget based on principles and practices set forth in the College Budget Development Manual and in alignment with the Strategic Plan.
- Notify the college community of funding appropriations and direction for expenditures in accordance with the Strategic Plan.
- Monitor budget and resources to ensure success of the strategic planning process.
- Complete an Annual Review of the Strategic Plan in the spring of each year, and make suggestions to the CC for reprioritizing of goals and strategies.

CURRENT STRATEGIC PLAN	Meeting Information
2007-2010 Summary Strategic Plan	Time: 1:30 - 3:00pm
2007-2010 Strategic Plan (Updated 2009)	All meetings are held in BGS 255 unless otherwise noted

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<p>2010-2013 STRATEGIC PLANNING</p> <p><u>2010-2013 Approved Goals</u></p>	<p><u>2009 Meeting Dates & Agendas</u></p> <p>September 24 October 8 November 5 November 19 December 3 December 17</p> <p><u>2010 Meeting Dates & Agendas</u></p> <p>January 14 January 21 February 4 March 4 March 18 April 1 April 22 April 29 May 13 May 27 June 10 June 24</p>
<p>Forms and Documents</p>	<p>Minutes</p>
<p>Resource Allocation Request Form (DRAFT)</p>	<p>September 24 October 8 November 5 November 19 December 3 December 17 January 14 January 21 February 4 March 4</p>

Accredited by the [Accrediting Commission of Community and Junior Colleges](#), of the [Western Association of Schools and Colleges](#).
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