

Communications of Planning and Budgeting Processes  
(Updated to 7/31/2015)

Date	Topic of Discussion	Audience/Forum
<b>Fall 2014</b>		
Sep 4	Strategic Planning Workshops	Ad Hoc Strategic Planning Committee and the KCC Community
Sep 8*	Budget Updates	Administrative Staff Council Meeting
Sep 8	Strategic Planning Workshops	KCC's Ad Hoc Strategic Planning Committee and the KCC Community
Sep 9*	Chancellor's Advisory Council Budget and Planning Work Group Report	Chancellor's Advisory Council Meeting
Sep 12	UHCC Strategic Planning Meeting	Vice President for Community Colleges, Associate Vice President, Chancellors, Faculty Senate Chairs and Student Government Leaders
<a href="#">Sep 15*</a>	Budget Allocation	Administrative Staff Council Meeting
Sep 24	Budget Discussion	Faculty Senate Forum – Open to the entire Campus
Sep 29	Memo from the Chancellor announcing the FY 2014-2015 Allocations	Vice Chancellors, Interim Continuing Education Director and Dean of Community and College Relations
Sep *	Legislature allocations to the Community Colleges were announced?	
Oct 6*	Final Budget	Administrative Staff Council Meeting
Oct 8	Budget Update	Authorized Governance Organizations (AGOs)
Oct 13	KCC Mission Statement Revision	KCC's Ad Hoc Strategic Planning Committee
<a href="#">Oct 27*</a>	Budget Status	Administrative Staff Council Meeting
Nov 3*	Budget Update	Administrative Staff Council Meeting

Nov 10	UHCC Strategic Plan Report by the Vice President for Community Colleges	Open Forum for the entire College
Nov 21	Update on the Budget and the budget cycle process	CAC Budget and Planning Work Group Meeting
Dec. 2*	Update on the Budget and Strategic Plan	Chancellor's Advisory Council Meeting
Dec 12	Discussion on the Learning Commons for Student Success Initiative	Chancellor, Vice Chancellors, Deans
<b>Spring, Summer 2015</b>		
Jan. 5*	Strategic Plan Update	Administrative Staff Council Meeting
Jan 12*	Aligning Student Success Initiatives with Strategic Plan	Administrative Staff Council Meeting
Jan 21	Budget ARF Process and Title III	Authorized Governance Organizations (AGOs)
Jan 22*	Strategic Plan and the HGI Scorecard	Vice Chancellors' Advisory Council and Administrative Staff Council Combined Meeting
Jan 27*	Title III and Budget Update	Chancellor's Advisory Council Meeting
Feb 5*	Budget Allocation for the second part of the fiscal year	Administrative Staff Council Meeting
<a href="#">Feb 11</a>	Discussion on KCC's Strategic Plan 2015-2021	OFIE and the Strategic Planning Committee

Feb 24*	Nic Estrella, Education Specialist for Perkins discussed Perkins grants and how proposals are to be aligned with the ARPD data.	Faculty and staff who have written or are interested in writing Perkins grants
Feb 25	Discussion on SLOs and SAOs for Student Affairs	ALO and Student Affairs Unit Heads
Mar 4	KCC Strategic Plan 2015-2021 Discussion with Community Stakeholders	Office for Institutional Effectiveness (OFIE), Administration and Community Stakeholders
<u>Mar 11</u>	Discussion on KCC's Strategic Plan 2015-2021	OFIE and the Strategic Planning Committee
Mar 13	Town Hall meeting for those who requested new allocation funds to present their needs to the AGOs	Budget Cycle Town Hall Meeting
Mar 16*	Discussion on the effectiveness of the budget cycle town hall meeting. Discussion on the OCET (Office of Continuing Education and Training) Business Plan	Administrative Staff Council Meeting
Mar 16	Discussion on KCC's Strategic Plan 2015-2021	OFIE and the Strategic Planning Committee
Mar 30	Retreat to discuss reorganization of the college to support student success initiatives	Administrative Staff Council
Mar 31*	Budget update and Strategic Plan update	Chancellor's Advisory Council Meeting
Mar 31	OFIE Presentation and Dialogue on Strategic planning for 2015-2021	All-College Open Forum
Apr 6, 7	OFIE Discussion on KCC Strategic Plan 2015-2021	Faculty and staff meeting

Apr 9	Enrollment Management Plan discussion	CAC Enrollment Management Work Group Meeting
Apr 13*	Title III Part A Grant	Administrative Staff Council Meeting
Apr 16*	Discussion of the FY 2016 Budget Cycle process regarding the ranking of the ARFs (Allocation Request Forms) and discussion of revised governance document	Authorized Governance Organizations (AGO) meeting
Apr 16	Office of Continuing Education and Training (OCET) Business Plan presentation and recommendation	CAC Budget and Planning Work Group Meeting
Apr 29	Roll out of the UH Community College Strategic Plan	Vice President for Community Colleges John Morton Presentation (Presentations occur once a semester)
Apr 30	Recommendation on FY 2016 budget allocations voted on by the CAC Budget and Planning Work Group	CAC Budget and Planning Work Group Meeting
May 4*	Discussion of the FY 2016 budget recommendations from the CAC Budget and Planning Work Group. Feedback on the UHCC Strategic Plan Presentation	Administrative Staff Council Meeting
May 4	Forum on Open Educational Resources (OER), to discuss the initiative provide free online textbooks for students	Faculty Senate Forum
May 6	Taskstream Demo for the faculty to introduce the Assessment Management System to the faculty. Full campus-wide implementation Fall 2016.	Campus Open Forum
May 8*	CAC Budget and Planning Work Group recommendations made to the CAC	Chancellor's Advisory Council Meeting
May 14	Discussion of revised process for each department and unit to submit FY 2016 annual budget and 5-year budget	Vice Chancellor for Administrative Services addressing the Administrative Staff

Jun 8*	Budget Update	Administrative Staff Council Meeting
June 23*	Title III Update	Chancellor's Advisory Council Meeting
<a href="#">Jun 24*</a>	Final budget allocation recommendations voted on and submitted to the Chancellor.	Chancellor's Advisory Council, Authorized Governance Organizations
Jul 6*	Budget Recommendation	Administrative Staff Council Meeting
Jul 7*	Chancellor announces Budget recommendation for FY 2016. Vote on OCET (Office of Continuing education and training) business plan	Chancellor's Advisory Council Meeting
July 22	KCC Strategic Plan Discussion with Local businesses	Office for Institutional Effectiveness (OFIE), Administration and Local Businesses
Jul 31	Chancellor's Final Decision to fund new allocations, completing the budget cycle process	Memo from the Chancellor to the Chancellor's Advisory Council, Administrative Staff and Authorized Governance Organizations

\*See Administrative Staff Council and CAC meeting minutes in the College's Ohana website, the College's intranet.

<https://ohana.kapiolani.hawaii.edu>

