

Phoenix College Committee Blueprint 2015-2016



Vision

Phoenix College will be the premier provider of learning opportunities for our community to go far close to home.

Mission

Phoenix College delivers teaching and learning experiences that inspire the lifelong pursuit of educational, professional, and personal goals for our diverse urban community.

Mission Goals

We support our mission through a rich tradition of:

- University Transfer Education
- General Education
- Workforce Development
- Developmental Education
- English as a Second Language
- Continuing and Community Education
- Community Partnerships
- Student Support Services
- Global Engagement

College Committee Name: Budget Review Committee

Committee Chair: Paul DeRose & Jim Neuenfeldt (co-chairs)

Secretary: Teresa Wadman

Committee's Meeting Schedule for the Year:

Meetings will be held on the 2nd and 4th Wednesday of each month from 2:00 – 3:30 p.m.

Fall 2015	Location	Spring 2016	Location
September 9 th	F Building Room 101	January 27 th	Hacienda Conference Room
September 23 rd	F Building Room 101	February 10 th	Hacienda Conference Room
October 14 th	F Building Room 101	February 24 th	Hacienda Conference Room
October 28 th	F Building Room 101	March 9 th	TBD
November 25 th	F Building Room 101	March 23 rd	Hacienda Conference Room
December 9 th	F Building Room 101	April 13 th	Hacienda Conference Room
		April 27 th	Hacienda Conference Room

Strategic Goal Link(s):

Pursuing revenue sources and prompting cost effectiveness.

(Committee's Annual Report deadline: June 30, 2016)

Committee Charge:

The BRC will ensure alignment with college priorities within the constraint of a balanced budget. This includes the following:

- Review the allocation of resources to college and department budgets.
- Recommend changes to existing resource allocations.
- Recommend the allocation of new budget resources, as needed.
- Solicit input from the college regarding budget allocations and cost savings initiatives.
- Inform the college on budget related issues.
- Develop and submit an annual report on committee accomplishments.

Scope of Committee's Work:

The BRC will collect data, discuss how resources should be allocated, and make recommendations to PCLC and PET regarding budget related issues. The BRC will discuss and implement strategies to improve the transparency of resource allocations and budget processes and inform the College on these topics. The BRC will achieve its scope by:

Reviewing the budget allocations including the budget impact of new and existing initiatives and making recommendations to PCLC and PET on how to proceed.

Determining how to allocate capital awards (competitive campus-wide application; commit funding to under-funded support areas, etc.) and making recommendations to PCLC and PET in regards to capital funds.

Reviewing recommendations from the College community at large in regards to potential cost saving measures and making recommendations to PCLC and PET regarding cost saving measures.

Reviewing department requests to change budget funding levels and making recommendations to PCLC and PET regarding changes to departmental budgets.

Providing resources (including but not limited to: documents, web pages, survey results, and forums) to the College to improve general budget knowledge and transparency of resource allocations.

Expected Outcomes:

The BRC will ensure alignment with college priorities within the constraint of a balanced budget. The BRC will provide recommendations to PCLC and PET regarding, but not limited to:

The prioritization of financial resources for new, existing, and ongoing college initiatives. Representative (but not all-inclusive) initiatives may include: the prioritization of capital awards, enrollment growth funds, cost savings, new revenues, etc.

The review, and if necessary, adjustment of funding levels to department budgets based on the BRC's Budget Allocation Model.

In addition, the BRC will offer at least one budget forum each fiscal year.

Measures of Success (Data):

- Balanced budgets
- Implemented practices that result in a cost savings for the college
- Successful allocation of available contingency funds to departments/programs
- Successful completion of BRC goals checklist

Resources (People/Financial):

- Committee members
- Department Chairs/Managers
- Fiscal reports and economic trend analyses

Committee Membership: Printed Name and Signatures **Collect all committee members' signatures before turning in to Academic Affairs Office.*

1. Paul DeRose Co-Chair	
2. Jim Neuenfeldt Co-Chair	
3. Judith Clark	
4. Bev Jenkins	
5. Symeon Larson	
6. Kathy LaVoy	
7. Liz Logan	
8. Nancy Navarrete	
9. Rody Randon	
10. Wayne Runnels	
11. John Schampel	
12. Karl Schindler	
13. Joe Sueyoshi	
14. Steve Thorpe	

*Use attachment for additional committee members - names/signatures.

Commitment Signatures:

Chris Haines, Interim President

Date

Casandra Kakar, VP of Academic Affairs

Date

Paul DeRose, VP of Administrative Services

Date