

Phoenix College Committee Blueprint 2016-2017



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 & Scott Hauert (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 2016	Location	Spring 2016	Location
October 12 th	F Building Room 201	January 25 th	F Building Room 201
October 26 th	F Building Room 201	February 8 th	F Building Room 201
November 9 th	F Building Room 201	February 22 nd	F Building Room 201
November 23 rd	F Building Room 201	March 8 th	F Building Room 201
December 14 th	F Building Room 201	March 22 nd	F Building Room 201
		April 12 th	F Building Room 201
		April 26 th	F Building Room 201
		May 10 th	F Building Room 201

Strategic Goal Link(s):

Pursuing revenue sources and prompting cost effectiveness.

(Committee's Annual Report deadline: June 30, 2017)

Committee Charge:

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

- Ensure budget allocations align with the college's strategic plan.
- 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 PC Leadership Team 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 PC Leadership Team 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 PC Leadership Team 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 PC Leadership Team regarding cost saving measures.

Reviewing department requests to change budget funding levels and making recommendations to PCLC and PC Leadership Team 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 PC Leadership Team 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. Scott Hauert Co-Chair	
3. Jose Cisneros	
4. Cindy Cloud	
5. Todd Fleming	
6. Angela Genna	
7. Seth Goodman	
8. Kathy LaVoy	
9. Liz Logan	
10. Christine Moore	
11. Corey Moore	
12. Jim Neuenfeldt	
13. Rody Randon	
14. John Schampel	
15. Karl Schindler	
16. Steve Thorpe	
17. Meredith Warner	

*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

Meredith Warner, VP of Student Affairs

Date