

Phoenix College Committee Blueprint 2013-14



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: Scott Hauert & Paul DeRose (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. in the Campus Vista room.

2013	2014
September 11 th	January 22 nd
September 25 th	February 12 th
October 9 th	February 26 th
October 23 rd	March 26 th
November 13 th	April 9 th
December 11 th	April 23 rd

Strategic Goal Link(s):

Pursuing revenue sources and prompting cost effectiveness.

(Committee's Annual Report deadline: June 30, 2014)

Committee Charge:

To educate the campus on budget situations and processes, to provide recommendations to PCLC on budget appropriations for all college programs and departments and to submit an annual report at the end of each academic year.

Scope of Committee's Work:

The BRC provides training and education about campus budgeting and any BRC process. The BRC reviews and analyzes cost savings measures and forwards recommendations to PCLC for approval and implementation. The BRC collects new budget requests from all programs and departments within Phoenix College. The BRC analyzes and ranks these requests using fiscal projections, campus resources, and input from resource members. The recommendations are communicated to PCLC and then forwarded to the President to be used in the development of the formal Phoenix College Budget, which is submitted to the District.

Expected Outcomes:

Through an open and inclusive meeting process, the BRC will provide recommendations on all budget requests reviewed which will then be communicated to PCLC and forwarded to the President for final approval. The official college budget is subject to final adjustment by the President and/or District.

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.

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|--------------------------|-------|
| 1. Scott Hauert Co-Chair | _____ |
| 2. Paul DeRose Co-Chair | _____ |
| 3. Salina Bednarek | _____ |
| 4. Scott Crowley | _____ |
| 5. Maria Herrera- Bill | _____ |
| 6. Symeon Larson | _____ |
| 7. Nancy Navarrete | _____ |
| 8. Veronique Parker | _____ |
| 9. Mark Rosati | _____ |
| 10. Wayne Runnels | _____ |
| 11. Linda Soland | _____ |
| 12. Marc Surrarrer | _____ |
| 13. Steve Thorpe | _____ |

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

Commitment Signatures:

Dr. Anna Solley, President

Date

Casandra Kakar, VP of Academic Affairs

Date

Paul DeRose, VP of Administrative Services

Date

Yira Brimage, VP of Student Affairs

Date