

## 13/14 SAC Planning and Budget Committee Goals

**SAC PLANNING & BUDGET COMMITTEE GOALS:** The committee shall establish goals that are measureable and achievable; review, adjust, modify, or otherwise change, on an annual basis, the goals of the committee; establish criteria for determining the effectiveness of achieving the stated goals.

### **BASIC AND ONGOING GOALS:**

- Clarify and communicate the planning and budgeting process within the committee and across the campus.
- End the fiscal year with a positive balance and a contingency reserve.
- Perform an annual self-evaluation of the effectiveness of the committee's recommendations in the context of achieving the goals and supporting the missions of the college and committee.

### **SPECIFIC OBJECTIVES FOR 13-14**

1. Develop and revise, as needed, the planning process related to the budget development procedures, guidelines and timelines in accordance with the implementation of SB 361 budget allocation model.  
**(Measured by committee work to develop, update, and revise procedures, etc.)**
2. Report quarterly to College Council on current budget performance and any budget recommendations that originate from the Planning & Budget Committee.  
**(Measured by number of quarterly budget performance reports to College Council)**
3. Integrate the Resource Allocation Request process with the program review cycle to facilitate a smoother submission process to ensure that budget requests are aligned with institutional planning documents.  
**(Measured by an analysis of funded RARs and associated PR documents)**
4. Define appropriate equipment life cycles in order to plan, fund and implement a systematic updating of equipment and technology to support college-wide effectiveness.  
**(Measured by a P&B Committee recommendation to College Council related to funding equipment and technology college-wide)**
5. Originate an evaluation to the greater campus community to identify the effectiveness of the planning and budget process.  
**(Measured by the undertaking of a qualitative analysis to identify the effectiveness of the planning and budget process)**