



Santa Ana College
Planning and Budget Committee
2017/2019 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, communicate and train the planning and budgeting process within the committee, divisions and across the campus.
- End the fiscal year with a positive balance and a contingency reserve.
- Perform an annual institution-wide evaluation of the effectiveness of the Resource Allocation Process and analyze the results to enable for continuous improvement.
- Implement a more robust total cost of ownership program and utilize it as a budgeting tool for technology upgrades and physical facilities.
 - **Evaluate how budget process ties into program review and how to use technology to automate the process.**