

Joint Meeting: Budget Committee and PIE Committee

Evaluation of Planning and Budgeting Processes

March 6, 2014

Recommendations

Recommendations	Responsible Parties	Status	Target Completion Date
I. Program review related			
a. Start earlier in the fall to allow more time to complete	PIE Committee/ Program Review Workgroup	Continued from 2013	September 2014
b. Strengthen the Resource Request Prioritization and funding process. i. Make public the allocation of funds resulting from Resource Requests promptly ii. Improve notification process of funding iii. Follow up on status of unfunded Resource Requests iv. Work to implement PIE recommendation that the Resource Request Prioritized List be referred to before additional funds are allocated.	President/ PIE Committee/ Budget Committee	New 2014	June 2015
c. Work toward broader participation within units in the preparation of the unit program review and plan i. Develop specific plans to increase broader participation	College-wide	Continued from 2013	September 2015

Recommendations	Responsible Parties	Status	Target Completion Date
II. Budget related			
a. Clarify how Divisions can request and have funded their on-going supply and other ongoing operating needs (based on historical spending)	Budget Committee/ Program Review Workgroup	Continued from 2013	Spring 2015
III. Planning-Budget Connection			
a. Make sure FPIP priorities are aligned with College mission and goals	FPIP Committee/ PIE Committee	Modified	Spring 2015
b. Develop a prioritization process including a rubric for filling new and/or vacant Classified staff positions	College Council/ PIE Committee	Continued from 2013	Spring 2015
c. Develop a technology replacement plan and implement it (total cost of ownership)	Technology Committee	Continued from 2013	Spring 2015
d. Develop a process to respond to unplanned resource requests	Budget Committee	Continued from 2013	Fall 2014
e. Centralize management of instructional technology repair	Library/Learning Resource Center	Continued from 2013	Fall 2014
f. Develop process to start or reinstate programs, and implement the existing program viability process of the Academic Senate	Academic Senate/ Program Review Workgroup	New	September, 2015