

PORTERVILLE COLLEGE

ANNUAL PROGRAM REVIEW UPDATE & BUDGET WORKSHEET INSTRUCTIONS

Budget Development

As units complete program review, the resource allocation requests are considered by budget managers during the budget development process for the next fiscal year. Budget managers review these requests, make priority judgements, and determine if the needs can be addressed and accounted for in the coming fiscal year's budget.

The budget provides an important tool for the control and evaluation of sources and the uses of resources. In an educational environment, budgeting is an invaluable tool for both planning and evaluation. Budgeting provides a vehicle for translating educational goals and programs into financial resource plans-that is, developing an instructional plan to meet student performance goals should be directly linked to determining budgetary allocations. The link between instructional goals and financial planning is critical to effective budgeting and enhances the evaluation of budgetary and educational accountability.

Budget:					Integrated Planning:						
Are there any changes to your Budget requests since your last Program Review?					Is the budget linked to the California Core Mission and Strategic Planning Goal						
___X___ No. Spring 2016					___X___ No. (CA Core Mission# 1,2 and Strategic Planning Goal# 3,4,5)						
___ Yes. Attach Explanation.					___ Yes. Attach Explanation						
Sustainability:											
Are there sustainability issues in your area that need to addressed since your last Program Review?											
X_ No.											
___ Yes. Attach Explanation.											

Account	Description	Program	Activity	Location	2015-16 Actuals	2016-17 Actuals	2017-18 Budget	2018-19 Request	Priority	Program Review Justification	Comment(s)	Grant or Categorical Supported Funding
2411	Inst Students				328							
4310	Inst Supplies & Materials				5,138	6,556	5,000	10,566		Goal 3: Increase in supplies for new transfer degree	Transfer degree submitted to CCCC in 9/2016 for review and approval	
4313	Non-Inst Supplies & Materials	083500			2,152	2,430	1,534			See Budget Justification (p12)		

Program Review Linkage:

Program review is the primary tool for budget development at Porterville College, as well as being essential to institutional and departmental planning and accreditation compliance. PC's units (academic programs, administrative services, student services, etc) complete either a comprehensive program review or a "snapshot" annually in which each unit puts forward resource allocation requests needed to accomplish unit goals intended to support student success, the college mission, and long-term strategic planning goals. Program review goals and resource allocation requests are supported by data including student learning outcome data.