**Budget Committee**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Direction#/****Initiative#** | **Initiative** | **How will you evaluate and document the initiative’s success?** | **What committee or position would be responsible (The person closing the loop and reporting out)** | **Scoring** |
| 4/2 | Align budget development with program review process. | Annual Program Review process and Annual Report and presentation to College Council; Closing the Loop documents | VP of Finance and Administrative Services, Budget Committee, Program Review Committee |  |
| 4/3 | Implement control number system to follow a budget request through the program review process to monitor links between requests and allocations.  | Document control number system; Budget Committee minutes; Program Review reports | VP of Finance and Administrative Services, Budget Committee, Program Review Committee |  |
| 4/5 | Integrate the Budget Committee into the financial planning process. | Budget Committee reviews, discusses, and forwards tentative college budget to College President. Documentation and evaluation of Budget Planning Process including the role of the Budget Committee.  | President,VP of Finance and Administrative Services,Budget Committee |  |
| 4/6 | Include opportunity in the budget process for the campus community to look at the budget before it goes to the District Office. | Posted Budget Committee minutes.Publicized climate/trust surveys. Posted College Council minutes. | VP of Finance and Administrative Services,Budget Committee |  |
| 4/7 | Hold campus wide presentation on tentative budget (with details). | Presentation and tentative budget posted on the Budget Committee page. | VP of Finance and Administrative Services,Budget Committee |  |
| 4/17 | Advocate for an established review cycle of the KCCD Budget Allocation Model (BAM). | The District Office organizes and publishes a review of BAM. | Budget Committee |  |
| 4/18 | Review District Office Program Reviews for cost effectiveness of services provided to the college. | The review continues to exist; the documentation is posted on committee site. | Budget Committee |  |

**Additional Initiatives the Committee is Working On**

|  |  |  |  |
| --- | --- | --- | --- |
| **Initiative** | **Applies to which Strategic Direction(s)?** | **How will you evaluate and document the initiative’s success?** | **Scoring** |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |