



PimaCommunityCollege

Budget Criteria

April 2015

The Strategic Planning Budget Subcommittee has developed the following evaluation process to be used to make budgetary decisions

Expectations and Base Assumptions

In developing a budget, basic considerations will guide the process. Information from the following expectations and base assumptions are to be applied to each criteria in order to assist evaluators and others to think through the many issues for consideration when developing and evaluating budget requests.

- Decisions concerning allocation, cuts, income, and investment will be reached through a process that is evidence based, collaborative, transparent, defensible, consistently applied.
- Decisions will be openly and widely communicated.
- When applicable, performance and formula metrics will be developed and implemented with stakeholders at all levels of the college, in order to justify funding, staffing and resources. These formulas and metrics should be published and distributed internally throughout the College.

Criteria for Budgetary decisions

The evaluation should be efficient and produce information of sufficient value, so that the resources expended can be justified and appropriately prioritized.

- Resources will be allocated to ensure the success of the College's priorities as outlined in our Missions, Goals, and Strategic Plans.
- All regulatory and compliance requirements will continue to be met and funded.
- All programs and services will be evaluated in terms of their benefits, costs, relevancy, and impact to our students, and external community, including businesses and transfer institutions.
 - Underperforming areas, once identified, should be modified or eliminated.
 - As new needs arise, funds will be needed for new programs and services.
- Human resources should be optimally assigned throughout the district.
 - In-house talent, retraining, and cross training may be considered before external hiring occurs.
 - Unit functionality and efficiency will be promoted, meaning that employee assignments correspond to real needs, student enrollment, and organizational demands.
 - All services need not be offered at all locations.
- Physical assets will be optimally utilized throughout the district.
- Return on investment, process efficiency, and income-generating initiatives need to be explored in order to continuously improve and adapt.