



SANTA ANA COLLEGE

Participatory Governance Committee

Year End Assessment Form

COMMITTEE – PLANNING AND BUDGET
CO-CHAIRS – PAUL FOSTER and JEFF MCMILLAN

DATE: June 1, 2010

MEMBERSHIP

Paul Foster
 Jeff McMillan
 Tom Andrews
 Judy Arroyo
 Steve Bautista

Matt Beyersdorf
 Norm Fujimoto
 Andy Gonis
 Ray Hicks
 Sara Lundquist

Monica Porter
 Ed Ripley
 Osvaldo Vences
 George Wright
 John Zarske

Goals	Completely met	Partially met (Please explain)	Not met/ should be carried over (Please explain)	Not met/ should not be carried over (Please explain)
<u>SAC GENERAL PRIORITIES</u>				
1. Maintain Health & Safety of students & employees	X			
2. Retain comprehensive community college functions	X			
3. Keep cuts away from classrooms		X		
Duplicate programs within the district			X	
Classes that are not tied to degree, transfer, certificate or basic skills		X		
<u>SPECIFIC PRIORITIES</u>				
FTES Production	X			
1. Credit				
2. Non-Credit				
2a. Enhanced				
2 b. Non-Enhanced				
FTES Support	X			
1. A&R, FA, Counseling				
2. Tutoring, Library, Study Centers, Labs <i>This category took substantial cuts consistent with committee's priorities however it was noted that this area should be restored as soon as possible.</i>				
Support Services		X		
1. Health & Safety				
2. Maintain Existing				

Facilities & Equip				
3. Appearance				
4. Go Green				

Recommended goals for next year:

- Divisions and Departments should explore options, prepare recommendations, and/or develop mechanisms for potential budget reductions in the event that Santa Ana College is further impacted by the state budget crisis.
- Integrate College and District Planning and Budget groups.
- Roll over current goals with minor modifications as needed.
- Provide recommendations to the district Budget Allocation and Planning Review Work Group for their annual review and analysis of the Budget Allocation Model.
- Evaluate Program Cost and efficiency.

What outcomes and/or body of work have been generated by this committee?

- Provided campus concerns with the current Budget Allocation Model to the district Allocation and Planning Review Work Group.
- Created and reviewed college spending priorities.
- Representatives from various college constituency groups attend the Campus Budget Committee and disseminate budget and planning information throughout campus.