

GOVERNANCE STRUCTURE GROUP REQUEST

Request submitted by: Ron Ballesteros-Perez				Date: August 25, 2015		
Proposed Name of Requested Group: Budget Committee						
	Council	X	Committee		Subcommittee	Task Force
Action Requested:			Add		Delete	X Change
<p>Role: The Budget Committee (BC) recommends the process for development of the guidelines for the preparation of the unrestricted and designated budgets. Through the development of annual fiscal plans, the BC recommends budgeting parameters that aligns the college's priorities to budgets and institutional planning. The committee reviews revenue projections for the upcoming fiscal year based upon estimated and reported FTES. In times of fiscal instability, the BC reviews and recommends to SPC reallocation and reductions of expenditures. Annually the BC, along with SPC, reviews budgets developed at the unit level and submitted through the appropriate planning council and makes recommendations as necessary. The BC members are responsible for communicating information related to budgeting to their appropriate constituency groups; however, Tentative and Adopted Budgets are approved by the Governing Board.</p> <p>Products:</p> <ul style="list-style-type: none"> • Recommends process for development of Guidelines for Budget Development • Reviews annually the budget development timeline as proposed by Fiscal Services • Recommends budgeting parameters to align college priorities to annual budgets • Recommends an annual fiscal plan to SPC for its approval and implementation <p>Process:</p> <ul style="list-style-type: none"> • Reviews revenue estimates based upon reported FTES • Reviews budgets as developed at the unit level and submitted through appropriate planning council 						
Reporting Relationship:						
<ul style="list-style-type: none"> • Strategic Planning Council • Committee members responsible for communicating information to appropriate constituency group 						
Meeting Schedule: Second and Fourth Tuesday of the month from 2:00 p.m. to 3:30 p.m.						
Chair: Vice President, Finance and Administrative Services						
Members						
<ul style="list-style-type: none"> • President, Vice President, and Secretary of the Faculty Senate (or designee) • Past President, Faculty Senate • Co-Presidents, PFF (or designees) • One Palomar Faculty Federation representative appointed by PFF • Vice President, Instruction • Vice President, Student Services • Vice President, Human Resource Services • Director, Enrollment Services • One Administrative Association representative appointed by AA • One Confidential and Supervisory Team representative appointed by CAST • Five Classified Unit Employee representative appointed by CCE/AFT • One Student representative appointed by ASG 						

Reviewed by Strategic Planning Council:

02-18-03 Approved	12-04-07 Revised
05-20-05 Revised	03-03-09 Revised
10-04-05 Revised	02-02-16 Revised