

**PCCD Planning and Budgeting Council (PBC)  
2016-2017 Goals and Objectives**

<b>2016-2017 Planning and Budgeting Council (PBC) Goals</b>	<b>PCCD 2016-2017 Strategic Goals and Institutional Objectives</b>	<b>PBC Objectives and Activities in Support of Attaining Goals</b>
<p><b>I. Continue to evaluate the Budget Allocation Model (BAM) and District Office efficiencies and consider recommendations for full implementation of new model.</b></p>	<p><i><b>D. Strengthen Accountability, Innovation and Collaboration</b></i></p> <p><b>D.3 Institutional Effectiveness:</b> Evaluate and update the PBIM participatory governance structure and the Budget Allocation Model (BAM)</p> <p><i><b>E. Develop and Manage Resources to Advance Our Mission</b></i></p> <p><b>E.3 Fiscal Oversight:</b> Prudently manage all fiscal resources; general fund, bonds, benefits, OPEB, and other long-term liabilities. Resolve all outstanding audit findings.</p>	<ol style="list-style-type: none"> <li>1. PBC to review BAM refinement options and present recommendations to the Chancellor as needed.</li> <li>2. The plan for full implementation of the Budget Allocation Model is to be developed and presented to PBC no later than May 2017.</li> <li>3. Form a Task Force to review efficiencies and cost effectiveness of District Support Services. Task Force to present findings to PBC at August 2017 PBIM Summit.</li> </ol>
<p><b>II. Improve efficiency of the accounts payable processes.</b></p>	<p><i><b>D. Strengthen Accountability, Innovation and Collaboration</b></i></p> <p><b>D.3 Institutional Effectiveness:</b> Evaluate and update the PBIM participatory governance structure and the Budget Allocation Model (BAM)</p> <p><i><b>E. Develop and Manage Resources to Advance Our Mission</b></i></p>	<ol style="list-style-type: none"> <li>1. Create an Accounts Payable Task Force to review and update, if necessary, existing accounts payable procedures and guidelines.</li> <li>2. Share Accounts Payable Task Force recommendations with PBC by May 2017, with updates as needed</li> </ol>

	<b>E.3 Fiscal Oversight:</b> Prudently manage all fiscal resources; general fund, bonds, benefits, OPEB, and other long-term liabilities. Resolve all outstanding audit findings.	
<b>III. Oversee strategic planning and improvement of the District Education Committee to increase service delivery to grow enrollment.</b>	<b>E. Develop and Manage Resources to Advance Our Mission</b>  <b>E.1 FTES/FTEF Target:</b> Achieve the District target FTES/FTEF within budget  <b>E.4. Support Quality Instruction:</b> Increase investments in materials, equipment, and teaching and learning resources to enhance student learning outcomes.	1. District Education Committee will continue to advance proposals through the governance process for the purpose of strategic allocation of resources that align with District priorities.
<b>IV. Review and Revise District’s Board Policies and Administrative Procedures.</b>	<b>D. Strengthen Accountability, Innovation and Collaboration</b>  <b>D.2. Institutional Leadership and Governance:</b> Evaluate and update policies and administrative procedures, the overall PCCD organizational structure, and functional responsibilities within the District.	1. Board Policies and Administrative Procedures will be a standing item on all PBC agendas. A calendar of recommended policies and procedures will be put forward each semester as a guideline for review and updating, as needed. Vice Chancellors review their accompanying Administrative Procedures and provide updates through PBC.
<b>V. Evaluate the continuous improvement of the District’s PBIM Process</b>	<b>D. Strengthen Accountability, Innovation and Collaboration</b>	1. Create a Task Force to review proposed revisions to PBIM structure and make recommendations to PBC no later than April 2017.

	<p><b>D.2. Institutional Leadership and Governance:</b> Evaluate and update policies and administrative procedures, the overall PCCD organizational structure, and functional responsibilities within the District.</p> <p><b>D. 3. Institutional Effectiveness:</b> Evaluate and update the PBIM participatory governance structure and the Budget Allocation Model (BAM).</p>	<ol style="list-style-type: none"> <li>2. Create a Task Force to review existing PBIM survey instrument and to recommend changes, as needed, no later than April 2017.</li> <li>3. DEC, DTC, DFC meeting updates will be a standing agenda item on PBC.</li> </ol>
<p><b>VI. Review monthly progress reports on the resolution of any District accreditation recommendations.</b></p>	<p><b><i>D. Strengthen Accountability, Innovation and Collaboration</i></b></p> <p><b>D.2. Institutional Leadership and Governance:</b> Evaluate and update policies and administrative procedures, the overall PCCD organizational structure, and functional responsibilities within the District.</p> <p><b>D. 3 Institutional Effectiveness:</b> Evaluate and update the PBIM participatory governance structure and the Budget Allocation Model (BAM).</p> <p><b><i>E. Develop and Manage Resources to Advance Our Mission</i></b></p> <p><b>E.3 Fiscal Oversight:</b> Prudently manage all fiscal resources; general fund, bonds, benefits, OPEB, and other long-term liabilities. Resolve all outstanding audit findings.</p>	<ol style="list-style-type: none"> <li>1. District accreditation recommendations will be a standing item on PBC agendas.</li> <li>2. Progress reports on the Colleges' accreditation will be presented as needed</li> <li>3. Support ongoing accreditation activities at the Colleges and District</li> </ol>