

# 2013-2014 Budget Office Work Plan

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## Student Success

Alignment of resources

- Ensure instructional and institutional effectiveness

Planning

- Data Analysis
- Open ongoing discussion
- Review and Assessment of strategic goals and other initiatives

## Professional Development

Provide continuous budget education and training

Other suggested training opportunities

Planning

Regular meetings each budget manager for one on one review of budgets:

- Fall/Spring Semester
- Budget status reports to campus committees
- Prompt attention to specific reports upon request

## Communication

Active communication open dialog with college and local community

A culture of fiscal transparency

Planning

- Effective fiscal communication
- College buy in and ownership

## Facilities and Infrastructure

Establishing process to ensure facilities improvement

Annual communication of campus facility improvement efforts

- Closing the loop document

Planning

- Ensuring that to meet the funding is available for future scheduled maintenance plans.
- Established priority list of projects

## Oversight and Accountability

The development of an effective Bakersfield College budget, which will foster future sustainability that will help promote the college mission

### Planning

- Effective Budget development process
- Providing timely and accurate data to assist with analyzing budget performance and decision making
- Budget Open forums
- Establish effective fiscal planning/maintenance processes and procedure
- Fiscal accountability; understand of Federal/State/District policy

## Integration

Engage all college constituencies in fiscal discussion

Creating an environment of shared ideas and transparency of process

### Planning

- Open Forums
- Processes and procedural input
- Linkages to accreditation fiscal standards