

WESTERN NEVADA COLLEGE

STANDING OR OTHER COMMITTEE ANNUAL GOALS REPORT

DIRECTIONS: Use this template to record committee goals and initiatives for the current academic year. Submit completed goal reports by Oct. 1 each fall semester to College Council and ire@wnc.edu.

At the end of this template, there is space to assess committee progress and achievement of these goals. This assessment of committee goals should be completed by May 1 each spring semester and submitted to College Council and ire@wnc.edu.

Standing or Other Committee Name: Budget Committee

Academic Year: 2024-2025

Chair: Casey Otto

Chair Email: casey.otto@wnc.edu

Current Committee Members:

Coral Lopez: Executive Oversight/Standing (CFO/Grants)

Casey Otto: Standing Chair (Budget Director)

Jayna Conkey: Term ends 2026 (Academic Faculty)

Dr. Thomas Herring: Term ends 2025 (Academic Faculty)

Katy Edmunds: Term ends 2025 (Classified Staff)

Natasha Anderson: Term ends 2025 (Classified Staff)

Shannon Council: Term ends 2026 (Administrative Faculty)

Kyle Kelly: Term ends 2026 (Administrative Faculty)

Randy Miller: Standing (AV Services)

Jim Feser: Standing (CIP/Facilities Director)

Troy Wadsworth: Standing (Tech Fee/ IT Services Director)

Heather Rikalo: Standing (College Staff Development)

Benny Buchanan, Student ASWN Rep

Does the committee webpage contain updated versions of the following?

Mission Statement Yes or No

Bylaws Yes or No

Members / Officers Yes or No

Meeting Calendar Yes or No

Minutes / Agendas Yes or No

WESTERN NEVADA COLLEGE

STANDING OR OTHER COMMITTEE PROPOSED GOALS AND INITIATIVES

Name of Initiative / Activity		Provide support to the Budgetary Process	
Strategic Plan Objective this Initiative Supports: List Core Theme(s) objectives, and indicators		Theme #1 Transfer Education, Theme #2 Professional Education, Theme #3 Lifelong Learning	
Description of Initiative / Activity		As necessary and in conjunction with the leadership, provide education to the college community on budgetary policy, potential positive and negative impacts, and the proposed action plans.	
Start Date	September 2024	Projected Completion Date	Ongoing
Key Performance Indicators that may be impacted as a result of completion / implementation			

Name of Initiative / Activity		Review FY25 Budget Projections and make recommendations to the Administration.	
Strategic Plan Objective this Initiative Supports: List Core Theme(s) objectives, and indicators		Theme #1 Transfer Education, Theme #2 Professional Education, Theme #3 Lifelong Learning	
Description of Initiative / Activity		Review, provide feedback, and make recommendations on FY25 budget projections to the administration.	
Start Date	September 2024	Projected Completion Date	Ongoing
Key Performance Indicators that may be impacted as a result of completion / implementation		None.	

Name of Initiative / Activity		Sub-committee review of staff development requests, technology fee usage, college grant applications and reporting on capital improvement projects.	
Strategic Plan Objective this Initiative Supports: List Core Theme(s) objectives, and indicators		Theme #1 Transfer Education, Theme #2 Professional Education, Theme #3 Lifelong Learning	
Description of Initiative / Activity		<ul style="list-style-type: none"> • The College Staff Development (CSD) sub-committee will review all staff requests for use of CSD funding and issue approvals as authorized and within budget constraints. CSD funding is currently frozen. The subcommittee will not meet regularly until funding has resumed. • The Grants Review sub-committee will review all college grant applications and make recommendations to Administration. • The Capital Improvement Projects (CIP) sub-committee will report on outstanding capital improvement projects, as aligned to college goals. • Tech Fee sub-committee will report on the overall budget, including revenue and expenditures, annual requests, and plans for spend-down of accumulated funds. 	
Start Date	September 2024	Projected Completion Date	Ongoing
Key Performance Indicators that may be impacted as a result of completion / implementation			

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WESTERN NEVADA COLLEGE

STANDING OR OTHER COMMITTEE ANNUAL GOALS ASSESSMENT REPORT

DIRECTIONS: Use this template to record an assessment of this committee’s annual goal progress and achievement. This assessment of committee goals should be completed by May 1 each spring semester and submitted to College Council and ire@wnc.edu.

Copy and paste the goals you outlined in your annual goals report in the space. Under each goal, write a brief final report on progress toward goal completion. Consider reporting on successes, challenges, and next steps for each goal.

Name of Initiative / Activity			
Strategic Plan Objective this Initiative Supports: List Core Theme(s) objectives, and indicators			
Description of Initiative / Activity			
Start Date		Projected Completion Date	
Key Performance Indicators that may be impacted as a result of completion / implementation			

FINAL REPORT for above goal:

