

Budget Committee Report to Academic Senate

October 2, 2024

Goals of the Committee:

1. Identify and acquire the necessary education to function effectively as committee members.
2. Recommend a timeline for budget development that takes into account district and state budget deadlines and time for review, response and changes in the proposed allocations before the final decisions are made.
3. Annually review modify and communicate the criteria that will be used in making budget decisions for the coming fiscal year.
4. Monitor funding formula terms to devise strategies to maximize funding.
5. Establish clearly articulated processes for reviewing budget requests.
6. Design and implement a mechanism that allows for timely college review, input, and modification to the proposed budget before it is submitted to the Board of Trustees for approval.
7. Review the budget input and development process and documents completed by department chairs and managers to improve processes and forms. Develop a communication plan to keep the college apprised of information that impacts the budget.
8. Meet at least once a month during the fall and spring semesters, with possible meetings during the summer. Annually assess the budget development process.
9. Advocate for timely budget projections from the district office.
10. Make a recommendation for a Faculty Representative and Classified Representative for Districtwide Budget Committee.

Announcements:

- The 24/25 Adopted Budget is approved.
- Community Colleges are still supported and funded
- 1.07% COLA

Completed Items:

- Made minor adjustments to the committee charge.
- Approved the committee charge.
- Reviewed Budget Decision Criteria Document and College Council recommendations.

Upcoming Items:

- Revise Budget Decision Criteria Document.

Respectfully submitted,

Kailani Henry