

Budget Committee Report to Academic Senate

November 27, 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 considers 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 for making budget decisions for the coming fiscal year.
4. Monitor funding formula terms to devise strategies to maximize funding.
5. Establish 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 in an emergency. 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 the Districtwide Budget Committee.

Announcements:

- We held our first Budget Open Forum on November 25th.
- The Budget Open Forum presentation can be found on the Budget Committee website.
- Coming soon: Video of Budget Open Forum on the Budget Committee website.
- Campus updates were provided on the following:
 - Adopted Budget Review
 - Categorical and Restricted Funds
 - 50% Ratio
 - Budget Calendar
 - Prior year budget vs expenditures (Historical trend)
 - 24-25 Budget Schedule
 - College Reserves
 - Spring Registration
 - District Wide Budget Committee
 - Status update on Measure J projects

Completed Items:

- Held the Budget Open Forum

Upcoming Items:

- We wish everyone a blessed and restful winter break.

Respectfully submitted,

Kailani Henry