

Budget Committee Report to Academic Senate

October 29, 2025

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:

- DR. King updated the committee on Facilities and ISIT requests.
 - There was \$200,000 allotted for Facilities and \$200,000 allotted for ISIT requests.
 - These were approved on October 6th, and a full list is available on the Budget Committee Website.
- College-Wide budget training for FY26-27 is complete.
 - The budget office presented to budget managers and executive leadership.
 - Additional training was provided by the budget analysts, who met with budget managers
- The Budget Committee reviewed the charge, made recommendations for changes, and the committee will vote on the updated charge at the next meeting.

Upcoming Items:

- Next Budget Committee meeting: Monday, November 24, 2025, 4:00 – 5:00 pm. CC218
- Please join us for the Fall Budget Open Forum on December 1, 2025, from 4:00 – 5:00 pm. CC231

Respectfully submitted,
Kailani Henry