

Budget Committee (BTC) Report to Academic Senate

September 30, 2026

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 and 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.
8. Develop a communication plan to keep the college apprised of information that impacts the budget.
9. 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.
10. Advocate for timely budget projections from the district office.
11. Make a recommendation for a Faculty Representative and Classified Representative for Districtwide Budget Committee

Announcements:

- The Budget Committee is revising its charter in response to concerns raised by the Academic Senate. The proposed revisions clarify the committee's role and responsibilities, including an annual assessment of the budget development process. Once the revisions are complete, the charter will return to the Academic Senate for review and approval.
- Dr. King provided an overview of the development of the FY 2026–27 budget and reviewed the adopted budget with the committee. The discussion covered the college's major funding sources, revenue changes, use of reserves, and the three components of the Student-Centered Funding Formula. The committee also received information on the college's current reserve position and factors contributing to reductions in available ongoing revenue.
- The committee reviewed the revised budget request template and budget calendar as part of its continued work to improve and clarify the college's budget development and resource allocation process.
- The committee has begun reviewing its decision-making criteria for evaluating budget and resource requests. Discussion will continue at the next regular meeting, with revisions considered as needed to ensure the criteria align with the college's budget priorities and decision-making process.

- Dr. King proposed the creation of an Administrative Structure Task Force to review classified and management position requests. Three Budget Committee members volunteered to participate in the task force.
- The committee discussed the District Office's proposed executive compensation structure. A tentative joint statement from the three colleges supporting the Academic Senates' resolution was presented for committee review. The Budget Committee will hold a brief special meeting on October 1st to consider and vote on the joint statement.

Completed Items:

- Reviewed proposed revisions to the Budget Committee charter in response to Academic Senate concerns.
- Reviewed the revised budget request template and budget calendar.
- Received an overview of the FY 2026–27 budget development process and adopted budget.
- Began review of the Budget Committee's decision-making criteria.
- Identified volunteers to participate in the proposed Administrative Structure Task Force.

Upcoming Items:

- Brief Budget Committee meeting on October 1, 2026, to vote on the joint statement regarding the proposed executive compensation structure and Academic Senate resolution.
- Continue review and possible revision of the Budget Committee's decision-making criteria.
- Return the revised Budget Committee charter to the Academic Senate for approval.
- Next regular Budget Committee meeting: October 28, 2026.

Respectfully submitted,

Dr. Kailani Henry