

BUDGET COMMITTEE REPORT
ACADEMIC SENATE – OCTOBER REPORT

The Budget Committee met on September 22, 2014.

1. A review of the Committee's Charge and Goals took place. Currently, the Academic Senate Bylaws do not allow an executive officer to be a co-chair. The Budget Committee's charge list the Academic Senate President as a co-chair. The committee charge will need to be changed. It was also noted there is a faculty vacancy.
2. The Budget Allocation Model (BAM) was discussed. There was an interest in revisiting BAM. The allocation model was to be reviewed annually. Holmes would address this issue at District Consultation Council on September 23. BAM and a developed annual program review should tie together. It should be retitled an Effectiveness Model. Part of the discussion will be if decentralizing services within campus would be more effective than at the district level. Possibly a comparative analysis with similar single and/or multi-college districts could be conducted.
3. The main focus for the Budget Committee will be the following items:
 - a. Program review – revisit and directly see link between program review and budget; department budgets need to come to the budget committee.
 - b. BAM
 - c. Accreditation Midterm Report
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 - a. Section III. D. of the Midterm Report is Financial Resources. The chairs are John Gerhold and Anthony Culpepper. The Budget Committee consists of the standard review committee members. Members divide the 16 bullet areas among themselves to work in small groups. Members will post all relevant evidence to support the item in the shared drive; other team members will be consulted to assist in the writing to support the item evidence.
5. Budget Development Timeline: The Budget Development Timeline provides a guideline for budget development. Culpepper and Holmes will review and incorporate a period for department budgets to be reviewed by the Budget Committee.
6. Full-Time Equivalent Student (FTES): In the past BC has reduced classes due to funding. When we do not have classes and we are turning students away, we are not leaving a good impression on the community. The state is willing to fund up to 2.7% growth for 2014-15. Tom Burke had stated to Sonya we can grow up to 3.4%. Anthony has calculated for a 4% growth. The perception is BC is not meeting the 50 percent law compliance. We are internally at 61%. The numbers will be finalized after Consultation Council.