

# Budget Committee Report to Academic Senate

October 30, 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:

- Please join us for the Budget Open Forum on Monday, November 25, 2024, at 4:00 pm.
- The FY24-25 Budget timeline update is in process.
- The 5% Budget reduction scenario should be completed by the end of November.

## Completed Items:

- Made minor adjustments to the committee charge.
- Approved the committee charge.
- Adjusted the Budget Decision Criteria Document.
- Approved changes to the Budget Decision Criteria Document.

## Upcoming Items:

- Budget Open Forum – November 25, 2024, at 4:00 pm.

Respectfully submitted,

Kailani Henry