

## Collegewide Committee Report

### Winter Report

Due December 1, 2011

Committee Name: **BUDGET COMMITTEE**

#### Membership:

Greg Chamberlain, Co-Chair  
Corny Rodriguez, Co-chair/Acad Senate Pres, Co-Chair  
Stephen Eaton, Dean  
Joyce Ester, Assoc Vice President  
Nan Gomez-Heitzeberg, Exec. Vice President  
Lynne Krausse, faculty  
Jennifer Marden, classified/CSEA Pres  
Kate Pluta, faculty  
LaMont Schiers, Exec. Director, Admin Services  
Meg Stidham, classified  
Nick Strobel, faculty  
Kris Toler, faculty  
Open, Program Review representative  
Open, classified admin services rep  
Open, classified stud serv rep

List of completed committee goals, with completion date and notes:

List goals in progress, with disposition and timeline:

<b>Committee Goals</b>	<b>Status</b>	<b>Notes</b>
Identify and acquire the necessary training to function effectively as committee members.	<b>COMPLETED SPRING 2011 – ON-GOING</b>	Continues with activities such as review of state FON documents, state legislative calendar, etc.
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.	<b>FALL 2011/SPRING 2012</b>	Target Completion: March, 2012
Develop criteria for budget decisions based on items such as annual goals, strategic plans, program reviews, Educational Master Plan, legal mandates, accreditation requirements, and other elements as appropriate.	<b>COMPLETED FALL 2011</b>	

December 1, 2011

Communicate the proposed criteria to the campus widely for feedback prior to adoption	<b>COMPLETED FALL 2011</b>	
Annually review and modify the criteria that will be used in making budget decisions for the coming fiscal year.	<b>SPRING 2012</b>	Target Completion: April 2012
Establish clearly articulated processes for reviewing budget requests.	<b>UNDER REVIEW</b>	
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.	<b>SPRING 2012</b>	Target Completion: April 2012
Review the budget input and development process and documents completed by department chairs and managers to improve processes and forms.	<b>SPRING 2012</b>	Target Completion: March 2012
Develop a communication plan to keep the college apprised of information that impacts the budget.	<b>FALL 2011</b>	Met with Director of Marketing and Public Information. President to send campus-wide budget updates. FAQ's updated. Relevant documents posted to website.
Meet at least once a month during the fall and spring semesters with possible meetings during the summer.	<b>COMPLETED 2010-11 ON-GOING</b>	Currently meeting 2 times per month
Annually assess the budget development process.	<b>SPRING 2012</b>	Target Completion: May 2012
Advocate for timely budget projections from the district office.	<b>COMPLETED FALL 2011 ON-GOING</b>	Advocated at 11/29 Consultation Council meeting for information as soon as possible from CFO after January release of 12/13 state budget.

**Send as attachment to both listservs: bc\_collegecouncil and bc\_acadsen.**