

District Budget Committee 2024-2025 Accomplishments

Regularly

- Budget Committee Work Group Report.
- Monthly Unrestricted General Fund 11 (operating fund) Revenues and Expenditures Budget Update to the BOT is presented.
- Monthly V.P. Report to the BOT is presented.

August

- Flex Day – Budget Committee Orientation with committee members and college community.
- Closed the circle on the Tentative Budget recommendation from the Superintendent/President.
- Annual review of the Committee's Purpose Statement.
- Reviewed the recommendations for the 2024-2025 committee's agenda.
- Scheduled Work Group meetings following the regular Budget Committee meetings and if necessary, outside the regularly scheduled Budget Committee meetings.

September

- Reviewed and solicited feedback from represented constituent groups to finalize the annual Committee's Purpose Statement.
- Recommended the Final Budget after review and consideration of feedback from the campus community to the Superintendent/President.
- Closed the circle on the Final Budget after it went to the Audit and Finance Sub-Committee and BOT.

October

- Planning Committee and Budget Committee co-chairs gave an update on the annual Planning & Budget Development process.

November

- The Annual Financial 2023-2024 and Budget 2024-2025 311 report was presented.
- A draft of AP 6200 was worked on by the work group; feedback solicited from represented constituent groups; reviewed and endorsed by the Committee to be presented to the Academic Senate's business meeting in November.
- Total Cost of Ownership for the residential housing was presented.

December

- CCFS-311 ending September 30, 2024, was presented.
- Reviewed and solicited feedback from represented constituent groups on the Budget Development Values and Assumptions as part of the 2025-2026 Planning & Budget Development process.
- A draft of the Budget Guidance Memorandum as part of the 2025-2026 Planning & Budget Development process was worked on by the work group and shared with the Committee to approve.
- A draft of the Allocation Recommendation Process Timeline as part of the 2025-2026 Planning & Budget Development process was worked on by the work group and shared with the Committee to approve.

January

- Flex Day – Presentation to the college community on Planning & Budget work and addressing accreditation standards.
- The 2023-2024 District Audit Report was presented.
- The Governor's January proposed 2025-2026 state budget and its impact on the district was presented.

February

- Review Fund 11 Revenue Projections for the upcoming budget development cycle was presented.
- Finalized the Committee's 2025-2026 meeting schedule.
- CCFS-311 ending December 31, 2024, was presented.

March

- 5-Year Projections was presented.

May

- ACCJC Fiscal Report was presented.
- CCFS-311 ending March 31, 2025, was presented.
- The Governor's May Revise 2025-2026 state budget and its impact on the district was presented.
- Recommended the Tentative Budget after review and consideration of feedback from the campus community to the Superintendent/President.
- Evaluated the 2025-2026 budget development process.
- Reviewed the 2024-2025 Accomplishments

FUTURE AGENDA ITEMS

- Annual Review of key finding indicators, including comparative staffing levels (Oct. 2025)
- Orientation on equity-minded considerations for the Budget Committee and the college community.

Reviewed by District Budget Committee – May 16, 2025