

Budget Committee Goals for FY 20-21

- To further integrate the four Governance Committees and Categorical Directors/Managers in the Resource Allocation process, including a review of the process' timelines.
- Increased attendance by Budget Committee members at other Committee's meetings.
- Focus on trends developing in the program review requests and make a recommendation as to whether a need can become a line-item expense with funding for a refreshment cycle as necessary.
- Identifying and integrating any additional funding sources within the Budget Committee's recommendation.
- Clarifying with Program Review Committee how to distribute funds if there is only enough for partial funding of a priority band (e.g. Priority band A requires \$3M to be fully funded, but there is only \$2M in general fund monies available).
- Review IT plan and funding needs.
- Review State and District budget allocation / funding formulas.
- Review how changes in FTES directly impact college funding.

Achievements:

- Collaborated with Program Review Committee and the Categorical Directors/Managers, all attending multiple meetings together, resulting in a more detailed and accurate College Council funding recommendation.
- Successful transition from our Interim to our Permanent Vice President of Business and Administrative Services
- Further clarification of the Budget Committee's role in the Budget Allocation process.
- Further clarification of the Budget Committee's role in its review of DVC's current and upcoming annual budgets.

Obstacles

- Covid-19
- Knowing what requests had already been funded in a prior year.