

Budget Subcommittee

College of the Desert Committees

Name

Budget Subcommittee

Mandate

Type

Subcommittee of College Planning Council

Role

The Budget Subcommittee establishes the guidelines and timelines for the preparation of the unrestricted and designated budgets. The subcommittee will review the estimated revenue projections for the upcoming fiscal year to determine total funds available as well as projections for future years. The subcommittee will review prioritized funding requests as submitted by College Planning Council.

Products

Reviews components and assumptions of the budget process to ensure the following items are included:

- Contribute to an open and easily understood multiple year budget and process that increases efficiency and decreases waste.
- Budget planning and reports including the whole picture (all sources of funding – restricted and unrestricted).
- Maintaining Reserve of no less than 5%.
- Compliance with the 50% [Rule-Law](#).
- Compliance with the Full-time Faculty Obligation Number (FON).
- Recommend allocation and re-allocation/reductions of resources to the strategic plans.

- The budget subcommittee will communicate an estimate of the number of positions funded with unrestricted funds no later than October 15th (from the CPC handbook, Faculty Prioritization Process).
- The budget subcommittee will communicate potential resources for the staff prioritization process (from the CPC handbook, Staff Prioritization Process).

Meeting Schedule

Meets the second Monday of each month September thru June
(Except for January)

Reporting Relationship

College Planning Council

Chair

Vice President Administrative Services

Membership

- College President or Designee
- Vice President, Administrative Services or Designee
- Vice President, Human Resources & Employee Relations or Designee
- Vice President, Student Services or Designee
- Vice President, Instruction or Designee
- Academic Senate President or Designee
- CODFA President or Designee
- CSEA Representative or Designee
- CODAA Representative or Designee
- Confidentials Representative or Designee
- ~~Supervisor Representative~~[Director, Fiscal Services](#) or Designee
- Dean Representative or Designee
- Student Representative or Designee

Date Last Revised

~~October 8, 2018~~[October 14, 2019](#)