## College of the Siskiyous

## Campus-Wide Standing Committee Annual Report

Committee Name  Committee Members  Committee Charge (Summary)				BUDGET			
				Kevin Broussard, Jesse Cecil, Debbie Dutcher, Nancy Funk, Kent Gross, Eric Houck, Dennis Roberts, Cheryl Rosen, Connie Warren  The Budget Committee serves as the primary advisor to the campus governance body on the short-term and long-term budget implications associated with the implementation of the College's plans and vision.			
			body on t				
			2016.15				
For Acad	emic Yea	r:	2016-17	Date	of Annual Report: April 21, 2017		
Month	Mtg Date	# Members Present	Date Agenda Sent	Date Minutes Posted	Please list the tasks that the Committee will be working on as a result of the meeting.		
Aug.	18	9/9	8/17/16	10/21/16	2016-17 final budget, augment form		
Oct.	20	7/9	10/19/16	11/21/17	Share State Budget, report on budget to actuals		
Nov.	17	7/9	11/15/16	3/17/17	Travel AP, athletic travel, Class B licensing		
Dec.	15	8/9	12/13/16	1/31/17	Athlete meals, Class B license, budget timeline		
Jan.	19	8/9	1/12/17	3/17/17	Share budget assumptions, State Budget updates		
Mar.	16	9/9	3/15/17	6/15/17	State budget updates, committee evaluation		
May	11	7/9	5/9/17	6/15/17	State budget, tentative budget, FMP		
Avia Atta	n Janes						
Avg Atto	engance		relativity on the				
	<u> 1966 - 1968 - 1968 - 1969 - 1969 - 1969 - 1969 - 1969 - 1969 - 1969 - 1969 - 1969 - 1969 - 1969 - 1969 - 1969</u>		Rudget nyo	ose continuos i			
				Budget process continues improving.  Budget augmentation process is complete.			
				Making progress towards reality-based budgets.			
Acmeven	ients in F	ast 1 cai	making pro	Store to marce	reality based budgets.		
			Mosting dos	dince in hyde			
Major Obstacles or Problems				Meeting deadlines in budget development process.  Not sure dept. heads are gathering & sharing budget info with dept. heads.			
			Still need to align budget w/process.				
Recommendations for Improving Process or Efficiency				proving comn			

Committee's Goals and Institutional Goals and were expectations met.	Align budget process w/planning process (Goals 2 & 3) - continues Improve communication to the District as a whole (Goals 2 & 3) - continues
Committee Goals (if appropriate)	Continue to work on aligning budget process w/planning process (Goals 2 & 3).
for Coming Year and list Related Institutional Goal	Continue improving communication to the District as a whole (Goals 2 & 3).
Chair Signature X	Mancy Funk
Typed or Printed Name	Nancy Funk

## College of the Siskiyous Institutional Goals

Goal #1: Promote and support educational goal completion for all students.

Goal #2: Sustain institutional health and vitality to meet the needs of the community.

Goal #3: Evaluate institutional effectiveness for continuous improvement.

## College of the Siskiyous Mission

College of the Siskiyous promotes learning and provides academic excellence for today's global students through accessible, flexible, affordable, and innovative education leading to associate degrees, certificates, college transfer, career and technical education, workforce training, and basic skills preparation.