**BUDGET COMMITTEE PROPOSAL**

**From:** Lewis, Mark
**Sent:** Sunday, May 04, 2014 9:26 AM
**To:** Holtmann, Erich <EHoltmann@losmedanos.edu>; Giambattista, Louie <LGiambattista@losmedanos.edu>; Townsend, Janice <jtownsend@losmedanos.edu>; Henderson, Silvester <SHenderson@losmedanos.edu>; Huffman, Laurie <LHuffman@losmedanos.edu>
**Subject:** Revised Budget Committee Proposal

Hello Budget Committee Members,

Based on faculty feedback during our last meeting I significantly revised the wording of the Budget Committee Proposal.  The new proposal is reproduced below.  I think the new proposal addresses everyone's concerns except Janice's.  Regarding Janice's idea:  While it is true that there are imbalances between certain department allocations and their expenditures, I do not think that adjustments to individual department base budgets qualifies as a "major college spending category".  Further, I don't think it is wise for this committee to get involved with specific department base allocations.  In my opinion this issue is best resolved by direct discussion between department chairs and their Deans.  If the budget committee were to try to intervene in that level of budgetary detail it would create immediate tension between committee members and department chairs and I really think that sort of conflict is counterproductive to a healthy campus working (and budgeting) environment.

Let me know your thoughts about this new proposal.  If you are ok with it I will make copies for faculty at the next Senate meeting.

-Mark Lewis

**POSSIBLE LMC BUDGET SHARED GOVERNANCE GROUP (Revised Proposal)**

**Membership:**

**4 faculty reps:  3 FT and 1 PT (confirmed by academic senate)**

**4 Classified reps (confirmed by classified senate)**

**4 Student reps (confirmed by student senate)**

**4 Managers including a business services manager**

**Reports to:**

**Directly to SGC**

**Publishes minutes and agendas on LMC web site**

**Twice per semester to Academic Senate**

**Role and Purview:**

**1.  Evaluates annual LMC budget allocation and annual productivity targets**

**2.  Recommends spending priorities among major college spending categories excluding salaries and benefits for current LMC employees. Examples of major college spending categories not already committed to salaries and benefits include (but aren't limited to): College-wide IT upgrades, new permanent college management and faculty positions, significant new program expenditures, campus safety and infrastructure upgrades, etc.**

**3.  Recommends total annual RAP budget (not specific RAP proposals)**

**4.  Discusses and recommends ways to increase college revenues or allocations**

**5. Works with college administrators to help develop consistent and inclusive college budgeting processes and allocation procedures**

**Meeting Schedule:**

**Budget committee should meet at least once or twice a month during the regular semesters, and at least twice during the summer break (due to important budgeting decisions that have to be made during the summer months, especially around the beginning of the new college/district fiscal year). Faculty, staff, and student committee members may be compensated for attendance at the summer meetings at the non-instructional rate.**