

**Planning and Budget Committee
Academic Year 2026-2027**

MEMBERSHIP

- VP, Admin Services Co-Chair or voting alternate – **Bart Hoffman**
- Academic Senate Co-Chair – **Tommy Strong**
- VP, Academic Affairs or voting alternate – **Jeff Lamb**
- VP, Student Services or voting alternate – **Vaniethia Hubbard**
- VP, Continuing Education or voting alternate – **Jim Kennedy**
- Academic Senate President – **Claire Coyne**
- Senate VP Community Operations – **Merari Weber**
- Up to 6 faculty representatives appointed by Academic Senate President, 3 in even years and 3 in odd years.

Silvia Castillo

Reza Mirbeik Sabzevary

Kelly Nguyen

Luis Pedroza

Linda Sung

John Zarske

- Up to 4 Classified representatives – **Mark Ou | Jimmy Nguyen | Liliana Oropeza | Jessica Avalos**
- Student Representative – **Minh Le | Leticia Perez**
- A Dean or Manager from Academic Affairs – **Kristi Blackburn | Bill Reardon** (alternate)
- A Dean or Manager from Student Services – **Lorena Valencia | Mark DeAsis** (alternate)

**Planning & Budget Committee
Meeting Schedule**

Academic Year 2026-2027

(1:30pm -3:00pm)

September 1, 2026

- Membership for Current Academic Year
- SCFF Reports – End of Semester and Year Metrics
- Budget Reports – (Year End Budget & Adopted Budget)
- Funding for New Classified & Management Positions

October 6, 2026

- **Committee Charge (subject to vote in March 2027)**
- Review P&B Committee Goals

November 3, 2026

- Quarter 1 Budget Performance Report
- Budget Priorities for RAR Process (1st read)
- Resource Allocation Request (RAR) Summary
- FON Recommendation

December 1, 2026

- Budget Priorities for RAR Process (2nd read)

February 2, 2027

- SCFF Reports – End of Semester Metrics – (*for trending purposes only*)
- Quarter 2 Budget Performance Report
- Governor’s Proposed Budget Presentation

March 2, 2027

- First Read of Meeting Calendar for next AY
- Review Tentative Budget Assumptions
- Presentation – Technology Replacement Plan
- Presentation – SAC/CEC Marketing Plan

***Friday, April 16, 2027, from 10:30am – 12pm
(Recommendation given April 6th is Spring Break)**

- SAC/CEC Marketing Plan (2nd Review)
- Approval Meeting Calendar for Next AY (2nd Read)
- Technology Replacement Plan (2nd Review)
- Review of District Resource Requests (Program Reviews)

May 4, 2027

- Tentative Budget & Fund 13 Expenditure Plan presented (recommendations discussed for AB)
- Quarter 3 Budget Performance Report
- Assessment of Committee Goals

May 25, 2027

- State Budget Update (May revision)