

Planning and Budget Steering Committee

Recommendations for Faculty Senate and the President's Advisory Council Spring 2026

Context

In Fall 2025, Administrative/Operational and Student Services programs completed their Program Review Annual Updates (PRAU) in a process coordinated by the [Program Review and Planning Committee](#) (PRPC). As a part of the PRAU process, programs could request funding for operational needs and to support work on Strategic Action Plans (SAPs) from their 2022 comprehensive self-studies.

In Fall 2025, Instructional programs also completed their comprehensive program review self-studies. As part of the self-study process, programs developed Strategic Action Plans (SAPs) for 2025-2029 and could request resources to implement those plans. Instructional programs also submitted resource requests for operational needs.

Operational resource requests were shared with the Vice President of Administrative Services and were communicated to the college president's staff and Deans Council.

Recommendation

During the Spring 2026 semester, the [Planning and Budget Steering Committee](#) (PBSC) used [evaluation criteria](#) that it developed in Fall 2025 and PRPC evaluations of instructional SAPs to make recommendations for which resource requests to prioritize for funding.

At the April 15, 2026 PBSC meeting, PBSC unanimously voted in favor of recommending these specific requests be funded:

Administrative/Operational and Student Services Programs		
Department	SAP Resource Request	Recommended Allocation
LGBTQIA2S+	Additional year of scholar program funding	\$15,000
Puente Program	Center staffing (professional expert pay)	\$45,000
Grads To Be Program	Stipend-based fellowship program	\$50,000
Dual Enrollment	Mobile internet access for support staff	\$10,000
Campus Communications	Flagpole signage	\$10,000
<i>Total Recommended Allocation for Administrative/Operational and Student Services SAP Updates</i>		\$130,000

Instructional Programs		
Department	SAP Resource Request	Recommended Allocation
Counseling	Inclusive teaching practices training	\$3,800.00
Communication Studies	Forensics tournament support	\$1,200.00
Horticulture	Internship program	\$14,950.00
Chemistry	Biannual adjunct professional learning day	\$1,850.00
ASL	Expanding Deaf cultural learning opportunities	\$1,400.00
ASL	Developing certificate in Deaf Studies	\$5,104.32
ASL	ASL workshops for staff and students	\$1,904.32
ASL	ASL curriculum revision pay for adjuncts	\$2,552.00
Geography and the Environment	GEOG 102 lab technician (professional expert pay)	\$10,560.00
Fine arts	Artist in residence program	\$19,000.00
Fine arts	Symphonic winds instruments - piccolo & clarinet	\$11,950.00
Reading	Department textbooks	\$1,035.00
ESL	NOCE-FC Student transition outreach and support professional expert pay	\$38,000.00
Journalism	Improve Hornet Media network and archive	\$2,000.00
Math	Department TI84 calculators	\$12,500.00
Business	Enterprise servers & database software	\$15,000.00
Ethnic Studies	Funding and structural support for the Elder-in-Residence Program	\$25,000.00
Dance	Lighting designer professional expert pay	\$5,000.00
<i>Total Recommended Allocation for Instructional Programs</i>		\$172,805.64

In addition, PBSC unanimously supported these general recommendations:

1. All remaining available funds should be distributed to the divisions to fund operational resource requests from the 2025 program review cycle at the discretion of the deans in collaboration with department coordinators
2. Any unencumbered 2022/2023 carryover funds that are swept in April 2026 per the processes established by the office of the Vice President of Administrative Services should be retained to fund resource requests associated with the non-instructional program review comprehensive self-studies happening in Fall 2026