

Crafton Hills College

Budget Committee

Agenda

Date: April 21, 2015
Time: 1:00 p.m. – 2:30 p.m.
Location: LRC 135

Members (Absent*):

Mike Strong (Chair)
Rebecca Warren-Marlatt*
Ruby Zuniga
Bryan Reece

Denise Allen
Kathleen Gibson*
Scott Rippey
Ray Bell

Ben Mudgett
Isaac Baltazar (student)*
Kirsten Colvey
Dan Sullivan

TOPIC	DISCUSSION	FURTHER ACTION
Review and approve minutes from 2/17/15		approved

<p>Enrollment Management Plan - CBT Report (distributed to the committee for review 3/31/15 via email) – review findings and recommendations</p>	<p>3/31 CBT report recommendations are already being done at district. Charges: FTES distribution, evaluate external data for feasibility. Goals: Increase productivity, assess processes and policies used to manage their schedule and course offerings. Discussion has been ongoing at this committee. Page 10. Used 5000 to break-even at Chc. Sbvcs to a funded base of <10000. Valley is there and we are on our way. Set foundation without losing medium college threshold. Establish the marginal cost of growth. Set productivity goals in order to be strategic. Denise: district chose to build new buildings at chc without consideration of logistics of growing chc to 10000, an oversight the district needs to resolve. Lacks vision. Kirsten: Enrollment management are strategic directions to target educational goals. Who do we go after and how? Plans need to be tied to the same overarching goals. Ed master plan for district, drives ed master plan and facilities master plan.</p>	<p>Initiatives have not been part of the strategic. DSP drives EMP then drives FMP and these comprise The Enrollment Master Plan. District Strategic Plan needs to encompass the needs of our service areas. We need to implement enrollment plans for CHC that address who/where we are going. We need to grow to 5500. We need to have growth goals that are college wide and get a sense of where we are going in the next 5 years, build relationships with high schools and address their needs. Transfer successes need to be marketed to our feeder schools. Why are the students not choosing us? Marketing needs to happen. Budget committee sees the need to pres. Cabinet and crafton council to take the lead. 2% growth comes to both campuses and what do we do with overcap funding (projected). 1.93% should come to Chc. Looking at percentage of growth as apposed to percentage allocation for colleges. We need to look at district assessments and how to budget for them. Valley is in line with ftes increases for chc and we can take the extra funds from ftes we can grow with efficiency and recover unfunded ftes. Instruction is being strategic about course offerings. Keith is putting together a GIS of our service area with enrollment and % of students that come here. Build relationships with executive level admin in k-12. Denise: We need an answer to "Why they went elsewhere"?</p>
<p>Developmental Budget Update</p>	<p>Deficit-is 1.6 projected and is a moving target or not fixed due to Questica being implemented and cleaned up. Look into non potable water from Yucaipa to save money/water.</p>	
<p>CHC Athletics</p>	<p>Next agenda</p>	

New Business		
Closing Next Meeting: 5/19/15 @ 1:00-2:30pm, LRC 135		