

Crafton Hills College Budget Committee Minutes

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 Rippy
 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>The CBT report recommendations are being implemented through the DBC at the 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: CBT estimated 5000 FTES will be required to break-even at CHC. SBVC to a funded base of >10000. Valley is scheduled to hit 10,300 FTES this year and we are gaining towards 5000. It is necessary that SBVC maintain the base funding for being a medium college threshold. Establish the marginal cost of growth. Productivity goals are required to be strategic and maintain growth in appropriate areas as well as efficient spending. Denise: District supported building new buildings at CHC that allows CHC to grow to 10000 students. Perhaps adequate consideration has not been given to the logistics and funding to do so, an oversight the district needs to resolve. Kirsten: Enrollment management are strategic directions to target educational goals. What groups of students do we go after and how? Plans need to be tied to the same overarching goals. Ed master plan for district, drives colleges ed master plan and facilities master plan.</p> <p>Work towards FTES of 5500 while maintaining productivity goals. 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</p>	<p>Support the development of the District-wide Enrollment Management Plan and Facility Master Plan and advocate in accordance with the suggestions and support from this Budget Committee.</p>

	<p>committee believes Pres. Cabinet and Crafton Council to take the lead. 2% growth comes to both campuses and what do we do with overcap funding (projected) of 1.93% to CHC. Looking at percentage of growth as opposed to percentage allocation for colleges. Another consideration for planning is district assessments and how to budget for them. 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.</p> <p>Denise: We need an answer to "Why they went elsewhere"?</p>	
Developmental Budget Update	<p>Mike reported that preliminary numbers show a projected deficit of 1.6M. At this point it is a moving target. The District is still working on developing the reporting capabilities of Questica. Look into non potable water from Yucaipa to save money/water.</p>	
CHC Athletics	<p>Carry to next agenda</p>	
New Business		
<p>Closing</p> <p>Next Meeting: 5/19/15 @ 1:00-2:30pm, LRC 135</p>		