

Crafton Hills College Budget Committee Agenda

Date: December 5, 2017
Time: 1:00 p.m. – 2:30 p.m.
Location: CCR 247

Members (Absent*):

Mike Strong (Chair)
Rebecca Warren-Marlatt
Kathy Bakhit
Tina Marie Gimple

Stephen Ramirez
Daniel Sullivan
Scott Rippey
Kathy Crow

Brandi Mello
Jose Murguia (student)
Kirsten Colvey
Kevin Palkki (CSEA)

TOPIC	DISCUSSION	FURTHER ACTION
Introductions		
Approve Minutes from Oct. 19 th , 2017	Approved	
Review Allocation Models of other two-college districts	<p>Four colleges came out similar in size/structure. All are using the SB 361 Model, funded by actual FTES. Base allocation takes into account the smaller college to a degree. Chc gets more per FTES on base allocation than Valley, but have more in FTES. Mike shared the RAM summary models document. The short of it is that in order for CHC to balance the budget in the existing model, we need to grow more FTES. The campus has been awarded funds for a peer review of our resource allocation—Institutional Effectiveness. Unmanaged/measured District growth is an issue that needs to be addressed. Is Crafton overbuilt? Conversations are starting to be realized district wide as to our situation and that we need help to grow. Cost per FTES to operate and then compare to the standard. 5400 per ftes here and 5000 at Valley. Economy of scale is the difference. All the smaller colleges range 4500-6000 FTES range. State Revenue is coming in at \$5171 per FTES. Brain Trust study solutions: extra subsidy or grow CHC disproportionately from Valley. An adjustment in the model without an increase in FTES likely will negatively impact Valley.</p>	<p>Track our efficiency/based on FTEF/FTES. Looking for disparities and fixed costs.</p> <p>The IEPI team will do a Peer Review and will make recommendations. Get questions being asked of the IEPI in advance of visit to this committee for remarks and comments.</p> <p>Be prepared to speak to any options the district may come up with.</p> <p>Next mtg. Jan 23rd with Keith Wurtz here for IEPI.</p>

College Brain Trust Recommendations		
Closing Next Meeting: 2/20/18 @ 1:00-2:30pm, CCR 247		Adjourned 2:32