

# Crafton Hills College Budget Committee Agenda

**Date: April 21, 2020**  
**Time: 1:00 p.m. – 2:30 p.m.**  
**Location: Online – Zoom Mtg**

**Members (Absent\*):**

Mike Strong (Chair)  
 Delmy Spencer  
 Keith Wurtz\*  
 Tina Marie Gimple

Stephen Ramirez\*  
 Daniel Sullivan  
 Kathy Crow  
 Ralph Rabago

Brandi Mello\*  
 (student)\*  
 Kirsten Colvey  
 Kevin Palkki (CSEA)\*

TOPIC	DISCUSSION	FURTHER ACTION
Review and Approve Minutes from 3/31/20 Meeting		Approved
SBCCD Developmental Budget Process and Allocation Model <ul style="list-style-type: none"> <li>Report from District Budget Committee</li> </ul>	District has our General Fund Budget District Budget recommendation died in committee. Addressing the deficit will be up to the Chancellor and the Board. Tentative Budget will be ready in June.	
CHC Developmental Budget and Multi-Year Forecast	5,403,672 Budget deficit for 2021 Multi-year forecast shows the district fund balance decreasing every year based on current RAM and budget model.	Discussions with Chancellor's Cabinet
What if? Preparing for Recessionary Budget Periods – Review criteria	We have some data gathered from other college districts. Develop Criteria and with the charge of Protecting Instruction and without decreasing potential revenues.	Develop a recommendation with criteria that protects instruction and does not decrease potential revenue sources and prepare for Kevin Horan.
Closing Next Meeting: 5/19/20 @ 1:00-2:30pm, CCR 247		