

Crafton Hills College Budget Committee Agenda

Date: April 20, 2021
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 2/16/20 Meeting	Approved	
CHC Developmental Budget Update & RAM	<p>92.2% of the GF Budget is in salary and benefits. Which is a .2% decrease from last year. We have a 1.06% increase to our budget with an anticipated .5% increase in revenues by the state.</p> <p>We are anticipating some changes from the May revise. We have added three new faculty positions based on adjustments from vacant positions.</p>	
<p>Categorical Funding:</p> <ul style="list-style-type: none"> ○ CARES Budget Update ● Future Discussion <ul style="list-style-type: none"> ○ SEAP ○ Lottery Funds ○ CARES Act (Fed and State) (Reviewed 11/2020) ○ Parking ○ Other Funds ○ Strong Workforce (Reviewed 10/2020) 	<p>Cares allocations to colleges are based on formulas around student needs.</p> <p>There is a student portion allocated to them and an institutional portion allocated for local expenditures based on Covid needs. We have an additional allocation as of March @ \$3,695,000 to offset expenses due to loss of revenues because of Covid. Mike is listing potential expenses for Cares to build an expense budgets to allocate for Covid expenditures for faculty training, instructional supplies for remote labs etc., Also includes anticipated revenue losses. 8% down on enrollment at Chc and 17% at SBVC.</p> <p>Outreach campaign via counseling to reach out to students that struggled with remote and online classes to help bolster enrollment losses due to Covid.</p>	<p>More information to come in May for the Governors May revise.</p>

Closing Next Meeting: May 18, 2021 @ 1:00-2:30pm, Zoom		