

Crafton Hills College Budget Committee Minutes

Date: May 17, 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 4/20/21 Meeting	Approved	
May Revise Discussion/Presentation	<p>Last Friday the governor announced the May revise. June will be final for budget to be approved and signed.</p> <p>Highlights: Joint Analysis is reviewed by three community college organizations and is a 32-page summarization. The state has a 15 billion “windfall” for state revenues which is more than anticipated. Crafton and the district will benefit from the savings. The Governor is utilizing the “California Comeback Plan.” AB 85 included 121.1 million in one-time local assistance funds. 100 million emergency student financial assistance grants. 3.1 million for outreach and application assistance. 18 million for efforts to bolster student retention. We are getting a 19% increase over the last general fund allocation. COLA increase 2.3% for the May revise. 5% increase in student Equity and Achievement and Strong Workforce.</p> <p>Proposes to eliminate budget deferrals (funds they owe us). Incentivized Zero Cost Textbook initiative with one-time funds from the state.</p> <p>Also, we will get deferred maintenance funds as well.</p>	

	<p>Rate per FTES was 4,009 and will be bumped to 4,171 per credit FTES.</p> <p>Guided Pathways is being funded also. Dual enrollment and career pathways.</p> <p>Enrollment decreased by 8% at CHC</p> <p>SBVC by 18% We are still working on changing the RAM.</p> <p>Delmy suggests that we make a recommendation to the district budget committee to review the current 70/30 allocation split moving into next FY.</p> <p>Establish a college savings account for every low-income student beginning in the 22/23 year from first grade to grow until they reach college age.</p> <p>Additional funds for instructional materials for dual enrollment students.</p> <p>Also, funding for Diversity and Inclusion Plans and Programs. We need a 40% reduction in equity gaps for the stipulation for these funds.</p> <p>Also, COVID-19 Block Grants. We are waiting for stipulations in anticipated trailer bills.</p> <p>CHC is approved for 6.7 million in state funds for the PAC project.</p> <p>We anticipate a full implementation of the FON because of the positive budget outlook into the next fiscal year.</p>	<p>Mike will draft a recommendation for the committee to review.</p>
<p>Self-Evaluation: SP21CMTEval</p>		
<ul style="list-style-type: none"> ● 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) 		

Closing Next Meeting: September 21, 2021 @ 1:00-2:30pm, Zoom	Adjourned @1:32p.m.	