

# Crafton Hills College Budget Committee Agenda

Date: November 20, 2012  
 Time: 1:00 p.m. – 2:30 p.m.  
 Location: LRC 135 (Conference Room)

**Members:**

Mike Strong (Chair)  
 Rebecca Warren-Marlatt  
 Karen Childers  
 Stacey Fullwiler

Denise Allen  
 Kathy Gibson  
 Bob O'Toole  
 Dan Sullivan

Ben Mudgett  
 Chris Gomez (Student)  
 Kathy Crow

TOPIC	DISCUSSION	FURTHER ACTION
Review and approve minutes from last meeting.		
Budget Basics <ul style="list-style-type: none"> <li>• SBCCD Allocation Model</li> <li>• 2012-13 Final Budget</li> <li>• PPR Prioritized Objectives</li> </ul> Resources: BAM, SBCCD Final Budget		
Statewide budget update		
Develop meeting schedule and timeline using the charge and purpose		
Review PPR resource requests and funding priorities – annual report to Crafton Council (as time permits)		
New Business		
Announcements and Closing <ul style="list-style-type: none"> <li>• Next Meeting: 12/18/12 @ 1:00-2:30pm</li> </ul>		

Future Discussion Items:	Notes:
1. Budget Basics <ul style="list-style-type: none"> <li>• SBCCD Allocation Model</li> <li>• 2012-13 Final Budget</li> <li>• PPR Prioritized Objectives</li> <li>• Resources: BAM, SBCCD Final Budget</li> </ul>	Review annually with new Budget Committee members.
2. Statewide budget update	Standing Agenda item?
3. Review PPR resource requests and funding priorities – annual report to Crafton Council	
4. Review of budget district budget related processes & make recommendations	
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6. Develop a flowchart for information on reporting budget – KISS	
7. Review and examine the Resource Allocation Model	Current budget model does not address costs outside of the campus' control.
8. Develop a “Budget Snopes” to respond to budget related rumors.	
9. Review revenue streams—what are other colleges doing? Which ones can CHC use?	
10. Discussion and training on how excess funds are utilized	
11. Campus-wide budget awareness training—Ideas for discussion: How saving on supplies can help fund items on the PPR list.	