# Crafton Hills College Budget Committee Minutes

**Date: September 16, 2025**
**Time: 1:00 p.m. – 2:00 p.m.**
**Location: CCR247 – In-Person**

**Members (Absent*):**

Mike Strong (Chair)
Ivan Pena (appointee from VPSS)
Karen Petersen (Classified Senate Exec)
Stephen Ramirez (Faculty)
Shohreh Rahbarnia (Faculty)
Sam Truong (Faculty)*
Hugo Ayala (Student)
Veronica Arrowood (Classified)
Sara Butler (Manager)
Valerie Sevilla
Ray Bell

| TOPIC | DISCUSSION | FURTHER ACTION |
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| Review and Approve Minutes from meeting on April 15, 2025 | Reviewed the minutes from 04-15-25 meeting.<br><br>Motion by Shohreh. Minutes approved as written by group census. | |
| Review Charge and Membership – All | After review and discussion, no changes were requested to the charge and membership.<br><br>Charge<br>The Budget Committee reviews, identifies, and makes recommendations on the process of institutional planning as related to budget development, identifies strengths and weaknesses within the relationship between the college's budget and Educational Master Plan, advocates execution of the budget efficiently and effectively towards the achievement of optimal performance levels across all segments of the campus community, and makes the budgeting process transparent to the campus community.<br><br>Membership:<br>• Vice President, Administrative Services (chair)<br>• Vice President of Student Services or Vice President of Instruction<br>• One Manager<br>• Two classified professionals (one from the Classified Senate executive team, one CSEA appointee)<br>• Two to three Faculty (one from the Academic Senate executive committee)<br>• One Student Senate appointee | |

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| | Term: One year (for appointee)<br><br>Motion by Veronice to approve Charge and Membership List as previously written. Approved by consensus. | |
| SBCCD Enrollment Targets | Since we have some new committee members, Mike suggested that we include how the State funds colleges overview at our next meeting.<br><br>The Enrollment as of August 6, 20XX shows our funding levels, targets and helps us strategize how to increase funding. CHC represents 32% of the District's FTES. For the period of 2021-2024 we received higher funding that our actuals. During this time the State issued a Hold Harmless and paid us more than our actuals. This saved us from a huge budget crisis. This Hold Harmless ended 2024-2025. Starting in 2025-2026 will fund us again based on actuals. We are projecting higher than the funding amount. We may grow 13% but we may only get a little less. We are banking on other institutions not achieving their goals and then the state reallocates that money to Districts like us. This is based on a three-year average. This average disproportionately impacts smaller colleges than larger ones.<br><br>Angel Rodriguez is our government liaison person. We will relay issues to Angele, he goes to Sacramento, meets with our representatives and advocates to them.<br><br>11% of general fund of state budget is committed to K014 education. What typically happens is they will fund a special project i.e. student equity or basic needs and that money is taken away from the 11%. | Put on next agenda |
| CHC 2025 Budget Review | The proposed SBCCD budget for 2025-2026 was approved at the September board meeting. The college controls how we spend our monies, Fiscal Services controls the cash flow. We must have 2 months of expenses in reserves at all times. That is usually around 5%. Right now salary savings are going to the colleges. | |

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| Discussion:<br>ACCJC Accreditation Standards Related to Finance and Budget:<br>• Standard 3<br>  ○ Standard 3.4<br>  ○ Standard 3.5<br>  ○ Standard 3.6<br>  ○ Standard 3.7<br>  ○ Standard 3.8 | The committee reviewed Standard 3.4 and Mike included several paragraphs from last years discussion. The committee discussed each sentence and came up with several revisions, moved one paragraph to Standard 3.5 and discussed evidence. | Put on next agenda to discuss 3.5, 3.6, 3.7 and 3.8<br><br>Attach all the standards to the agenda. |
| Next Meeting: October 21, 2025 @ 1:00-2:00pm, CCR247 | Meeting adjourned 1:57 pm | |

**Mission Statement**
The Crafton Hills College mission is to change lives. We seek to inspire our students, support our colleagues, and embrace our community through a learning environment that is transformational. Crafton Hills College welcomes everyone and is committed to working with students from diverse backgrounds. The College has an exceptional learning environment built on a tradition of excellence, a talented faculty, a driven student body, a committed staff, with passionate leadership and community support.

**Vision Statement**
To empower the people who study here, the people who work here, and the people who live in our community through education, engagement and innovation.

**Institutional Values**
*We* rely on the following values to support our vision and mission:

*Respect*: To champion active listening and open dialogue within our community.

*Integrity*: To uphold honesty in our interactions and academic pursuits and maintain community collaboration.

*Diversity & Inclusion*: To promote a welcoming environment through equitable and antiracist practices in all aspects of our work.

*Innovation*: To actively grow and adapt to support our mission and vision through a willingness to embrace new perspectives and new ideas.

*Leadership*: To develop and inspire current and future leaders through professional development, mentorship, education, and experience.