

Crafton Hills College

Budget Committee

Minutes

Date: February 18, 2025
Time: 1:00 p.m. – 2:00 p.m.
Location: CCR247 – In-Person

Members (Absent*):

Mike Strong (Chair)
Delmy Spencer
Karen Petersen (Classified
Senate Exec)

Stephen Ramirez (Faculty)
Shohreh Rahbarnia (Faculty)
Sam Truong (Faculty)*
Victoria Van Stee (Student Senate)

Veronica Arrowood (Classified)
Ivan Pena (Manager)*

| TOPIC | DISCUSSION | FURTHER ACTION |
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| Review and Approve Minutes from meeting on October 15, 2024 | <p>Reviewed the minutes from 10/15/24 meeting.</p> <p>Minutes approved as written by group census.</p> | |
| January Governor's Budget Proposal and CCCCCO Joint Analysis | <p>Mike reviewed the proposed state budget submitted by the governor in January. After this the legislature reviews and submits concerns. After that process, changes are made and the next step is the submission of the May revise.</p> <p>The State Chancellor's Office does a joint analysis from the governor's January submission and review of the legislature concerns.</p> <p>Highlights include:</p> <ul style="list-style-type: none">• Increase of 8% from last year• Prop 98 designates 11% of the budget to education K-14• Community Colleges are only up 14.1 to 14.5 (billion)• 2.43% COLA adjustment that feeds into based funding formula and some categorical funding• There was a hold harmless that kept funding at the 2017-2018 level during COVID but this is ending. There will be a new floor set in 2025-2026 based on FTES achieved in 2024-2025. | |

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| | <p>Because of this we have been working diligently to grow enrollment now. We grew 12.5% last year and so far this year, enrollment is up 10% on top of that. We are planning on another 4% increase next year.</p> <ul style="list-style-type: none"> • The SCFF we get is funded at a base rate depending on size and multiple college district. They bumped up the base funding to include the COLA. | |
| Program Review Funded Resource Requests 2023 | <p>Mike shared the list of all PPR funding requests from 2023. These were reviewed by PPR, President's Cabinet and Crafton Council. Many items were approved and a campus wide email went out with the results last year.</p> <p>One question received where is the Instagram photo spot? Mike indicated it will be located behind the flagpoles in Lot D. There is a tree planted for our 50th anniversary in that spot. We will convene a Public Arts Task Force which will be tasked with determining what it will look like.</p> | |
| CHC Budget Update | <p>Currently we should be at 58% consumption in our object codes. If your overall General Fund budget is below 58%, you are saving. If it is over 58%, you are overspending.</p> <p>Based on the information received in the January budget submitted by the governor and the CCCCCO Joint Analysis, the instructions we have received from DSO is to develop our budgets based on this year funding levels (not going down), do not include the COLA as this could change in May when the revise comes out. If there are any changes, we can still adjust our developmental budgets before we finalize in June.</p> | |

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| <p>ACCJC Accreditation Standards Related to Finance and Budget 3.4-3.8</p> | <p>The budget committee discussed what the standards and Mike went over Standard 3.4 we provided a short list of evidence on how we are achieving this. Since our time was short, Mike was going to go back to the last Accreditation and compare our answers.</p> <p>We agreed to use the entire next meeting to go over the standards.</p> | <p>Mike to send out the information from last accreditation prior to next meeting so committee members can review and be ready for discussion.</p> |
| <p>Closing Next Meeting: March 10, 2025 @ 1:00-2:30pm, CCR247</p> | <p>Meeting adjourned 1:45 pm</p> | |
| <p>Mission Statement</p> <p>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.</p> | | |
| <p>Vision Statement</p> <p>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.</p> | | |
| <p>Institutional Values</p> <p>We rely on the following values to support our vision and mission:</p> <p><i>Respect:</i> To champion active listening and open dialogue within our community.</p> <p><i>Integrity:</i> To uphold honesty in our interactions and academic pursuits and maintain community collaboration.</p> <p><i>Diversity & Inclusion:</i> To promote a welcoming environment through equitable and antiracist practices in all aspects of our work.</p> <p><i>Innovation:</i> To actively grow and adapt to support our mission and vision through a willingness to embrace new perspectives and new ideas.</p> <p><i>Leadership:</i> To develop and inspire current and future leaders through professional development, mentorship, education, and experience.</p> | | |