

Crafton Hills College Budget Committee Minutes

Date: February 21, 2023
Time: 1:30 p.m. – 2:30 p.m.
Location: Online – Zoom Mtg
<https://sbccd-edu.zoom.us/j/87542447652>

Members (Absent*):

Mike Strong (Chair)
 Delmy Spencer*
 Keith Wurtz*
 Tina Marie Gimple (classified)

Stephen Ramirez (Faculty)
 Ruby Zuniga (Classified)
 Gio Sosa*

Vacant (Classified Senate Exec)
 Vacant (student)
 Ivan Pena*

TOPIC	DISCUSSION	FURTHER ACTION
Review and Approve Minutes from the 11/15/22 Meeting		Approved as written
EMP Key Results for Supporting Actions – Gio Sosa	<p>Ola Sabawi: Presentation on Strategic Directions and supporting actions. Key results will be the support for actions. : 5 strategic directions for goals. Supporting actions are how the college will support these goals tied to the key results for measuring outcomes. We are looking for measurable results, quantitative or qualitative. SD5 is tied to this committee. SA1: Are objectives supported by key results? Achievable and valuable toward that SA. We need to obtain district buy-in for guidelines for hard decisions that will be made here. Adopt budget guidelines to guide the district during difficult budget times.</p> <p>Capitalize on the support of the CHC foundation for student support.</p> <p>RAM: SA 2: Key result Collaborate as a district to define and identify fixed costs associated with the college and district office operation.</p> <p>Revise the RAM to alleviate inequities in funding between Colleges and the District. The key result would be to have a revised RAM.</p> <p>The district allocation should consider the impacts on the campuses with a</p>	<p>Broader conversations to include district in guidelines. To continue to develop guidelines and obtain broad campus-wide support.</p>

	strategy to incorporate balance (cap) with district funding since 24-25 will be reset base for funding.	
State Budget Update	<p>January the governor's proposed budget is released based on revenue projections and the state of the economy. The State's focus: Budget investments across higher education aim to support students to improve educational outcomes, close equity gaps, address basic needs, and increase affordability.</p> <p>Economic conditions. Revenues fell behind projections for 21-22, 22-23' 23-24. The state has projected a deficit of 40 billion.</p>	
District Office Developmental Budget 2023-24	Update will follow and is ongoing.	
Review the definition of one-time fund requests vs. ongoing.	<p>One-time = Resource requests that are purchased one time and do not require the support of continuing funding to support. (Examples: furniture, instructional equipment, technology equipment, one-time services, etc.).</p> <p>On-going = Resource requests that require funds every year to perpetually support the resource (examples: personnel, program expansion expenses, new programs, etc.).</p>	This Will go back to the PPR committee for review.
Developmental Budget Update	Ongoing.	Budgets are due on the 24 th , this Friday.
<ul style="list-style-type: none"> • Future Discussion <ul style="list-style-type: none"> ○ SEAP ○ Lottery Funds ○ CARES Act (Fed and State) ○ Parking ○ Other Funds ○ Strong Workforce 		
Closing Next Meeting: April 18, 2023, @ 1:00-2:30 pm, Zoom		

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.