

Budget Advisory Committee 2021-2022 Year End Summary

The Budget Advisory Committee (BAC) began its third year while continuing to deal with the pandemic crisis and was able to work effectively by hosting Zoom meetings. The BAC had the first meeting for the 2021-22 academic year on August 16th, 2021, welcoming its former and newly appointed members. New committee members included Tony Sartori, who is filling the role of a faculty member from transfer, and Kerry Mayer, who is filling the role as a representative from the Instruction and Enrollment Management Committee. The BAC focused on completing the Annual Budget Outlook Statement, which included goals for the 2022-23 budget cycle, as well as in-depth audits of the Nursing and Library programs. The BAC also finalized the Budget Priority Recommendations form which included budget priority recommendations for 2022-23. The committee finalized and reviewed its major documents between August 2021 and May 2022.

2021-22 Committee Members:

- Co-Chair – VPAS Julia Morrison
- Co-Chair Faculty Member–Levi Gill
- President CRFO or designee – John Johnston
- President CSEA or designee – Courtney Sousa
- IR/IEC Chair – Paul Chown
- EMC Chair – Kerry Mayer
- Faculty member from Transfer – Tony Sartori
- Faculty member from CE/non-transfer/non-teaching – Derek Glavich

The major accomplishments of the committee during the 2021-2022 term include the following:

- 1) At its February 2022 meeting the BAC discussed the recommended budgetary goals for the 2022-23 budget as well as a summary budget outlook statement. The goals were finalized and used to develop the recommended budget priorities that will help inform the budget assumptions.
- 2) Prior to the Winter Break, the BAC completed program audits for the Library and Nursing programs. As part of the audit process, program specific revenues and expenses are reviewed, in addition to qualitative factors. As a result of the audit, the BAC may recommend certain follow-up actions, such as referral to the 4021 process. No such recommendations were made this year.
- 3) The Program Budget Recommendations form includes a summary of budget priority recommendations based on the Outlook Statement goals. The Outlook Statement is a culmination of work done by the committee starting in August of 2021. In addition to the recommended budget priorities, the document also includes high-level program budget information that is reviewed in order to inform any specific program spending recommendations, the program recommendations themselves, as well as any identified budgetary barriers for student success or institutional effectiveness.

- a. The BAC members finalized the Budget Advisory Committee Program Budget Recommendations Form for 2022-23 at its April 2022 meeting. The group voted unanimously to approve the recommendations. A summary of the recommendations are provided in the section below.

Budget Advisory Committee Budget Priority Recommendations for 2022-23

Program Level Budget Recommendations:

- Funding for technology replacement should be set aside on an annual basis. According to data provided by IT, \$30,000 is required annually for infrastructure replacement, and \$115,000 for faculty and staff workstation replacement, for a total of \$145,000 annually. If the funds are not spent in any given year, the remaining balance will carryover for subsequent fiscal years.
- IT and Maintenance should be provided with an appropriate discretionary budget increase to cover the replacement of projector bulbs, whiteboards, etc. in classrooms and computer labs, rather than relying on the office of instruction's discretionary budget.

Budget Priority Recommendations:

- Continue to charge the BAC with developing data driven recommendations on methods for determining a reasonable unrestricted general fund balance, and making prioritized recommendations on how to use funds above and beyond this amount.
- Continue to identify budget for technology and facilities infrastructure renewal to support instruction and the overall student experience.
- Allocate resources to support certain Educational Master Plan initiatives:
 - Expand the career center, job placement programs, and increase work experience opportunities for all students through internships, job fairs, and site tours.
 - 4.1. Create a working group of faculty and staff supported by a student internship team to conduct research and establish recommendations for reducing barriers and improving the student experience.
 - 4.3. Improve the first point-of-contact student services including advising, enrollment services, and financial aid to streamline and enhance students' experiences and sense of belonging.
 - 4.6. Increase the presence of College of the Redwoods in small and/or remote communities by establishing access to academic services, such as computer and internet access, printing, and tutoring at specified locations.
 - Supercharge external professional development to attract our most innovative and forward-thinking faculty in distance education, hands-on, problem-based, and experiential teaching and learning.
- Make resources available to support recommendations from the new Facilities Master Plan.

- To improve the budget planning process, work with the Program Review Committee to ensure the executive summary includes the necessary elements to be a more useful pipe line of information.

The committee held its final meeting of the 2021-22 year on May 9, 2022 and selected three programs for next year's audit cycle Social Sciences, Manufacturing Technology and if time allows, English Composition.

The committee will reconvene during the 2022-23 Fall Convocation week, Friday, August 19th at 10:00am.