Members Present: Brock McMurray, Jason Page, Joy Reynolds, Shelley Getty, Amanda Bauer, Sheri Horn-Bunk, Armin Rashvand, Cliff Watts, and Miles Bassett-Graves

Members Absent: None.

Guests: Justin Madding, Recorder

The Budget Committee meeting of January 26, 2022, was called to order by Brock McMurray at 10:01 a.m. The committee welcomed Armin Rashvand as the new Grants Representative member.

1. Minutes – December 15, 2021

The minutes from December 15, 2021, were approved by consensus.

2. 22/23 Budget Development Calendar

McMurray reviewed the relevant items of the calendar with the committee. The Governor’s Proposed Budget was released and our 320 report was submitted. Enrollment is low, around 1700 FTES, which down from our peak of 2,900 FTES. Joy Reynolds asked if we included any summer shift in the 320 report. McMurray confirmed the summer shift was included.

3. Budget Update

McMurray reported that he attended the ACBO Statewide Budget Workshop after the Governor’s Proposed Budget was released. At the state level, revenues are strong and the numbers are good. The community college budget provides for a 5.33% COLA and deferred maintenance monies. McMurray covered some additional budget highlights at the community college level.

At the local level, there is no indication that emergency conditions on enrollment will continue. That means that a 5.33% COLA does not have the same impact for us if all our metrics are down. There will be a lot of pressure on the Chancellor’s Office and legislators to address the enrollment issue.

McMurray emphasized that this is merely a starting point for the state budget and is subject to change between now and June.

Bauer added that there is additional funding for Financial Aid to address student need. She is working with Barbara for planning and compliance. McMurray added that that is $150 million for outreach and enrollment. These funds can be used for marketing through Susan’s office.

4. Other

There was a brief discussion of SCFF metrics and the SCFF dashboard.

Meeting adjourned.
Respectfully submitted by:

Justin Madding