



BUDGET COUNCIL MEETING

AGENDA

February 15, 2023; 2:30pm – 4:00pm
 LRC 250 | [Teams Link](#) | [Website Link](#)

AGENDA ITEMS	SUMMARY
<p>Climate Study Report – Committee Recommendations Exercise (Susie Castellanos)</p>	<p>Susie presented the DEIA recommendations to address the GWC Climate Study results with an exercise to identify areas that the College or Budget Council could focus on.</p> <p><u>Recommendation #1: Diversifying GWC student/employees</u></p> <p>The following short-term ideas were discussed:</p> <ul style="list-style-type: none"> • Bring back TIES program (Sasha Moore) • Hiring workshops at communities • Host events at their schools (Students) • Attend career events at high schools (Students) • Bring back BIO G205 – Independent Study (1 credit). Learn about lab safety, management • Planning for Teaching (Counseling Course) – Look into this course and how to expand awareness for student enrollment. • DUAL Enrollment workgroup – recommending body to planning council regarding DUAL enrollment efforts and expansion. • Communication similar to construction updates, CIL newsletter to inform on efforts regarding DEIA • Senior level administrator/management team training <p>The committee can contribute by assisting to identify funds to support hiring efforts and longer term, continue and expand efforts.</p> <p>The following should be involved to ensure successful implementation:</p> <ul style="list-style-type: none"> • DUAL enrollment workshop • CIL • Outreach • Senate • Senior administration • Kate Egan • Sasha Moore • District Support <p>The following resources are needed to implement this recommendation:</p> <ul style="list-style-type: none"> • Funding as required • District Support • Campus administrative support • Community support • Local High school partnerships <p>The challenges anticipated in implementing the recommendation:</p> <ul style="list-style-type: none"> • Staffing • Funding • Prioritizing efforts

Progress in implementing the recommendation can be measured by:

- Demographics
- Job attainment data
- Degree/certificate completion
- Workshop attendance (Research Office data)

Recommendation #2: Professional Development

Short term projects to address this recommendation:

- Communication similar to construction updates, CIL newsletter to inform on efforts regarding DEIA
- Senior level administrator/management team training

Long-term efforts discussed:

- Campus hour
- DEIA strategies in the classroom through STEM faculty

The committee can contribute by helping to identify funding to support initiatives.

Who needs to be involved to implement this recommendation:

- Senior administration
- Management
- Campus-wide

The following resources are needed to implement these recommendations:

- Funding as required
- District Support
- Campus administrative support
- Community support
- Local High school partnerships

The challenges anticipated, and how they can be addressed:

- Staffing
- Funding
- Prioritizing efforts
- Campus-wide commitment and support/investment

Progress made to implement this recommendation can be measured:

- Number of trainings and attendance
- HR – cornerstone data
- Surveys to measure benchmarks and progress.
- Student success

<p>SEAP (Susie Castellanos)</p>	<ul style="list-style-type: none"> • Susie presented on the Student Equity and Achievement Program (SEAP) program, started in 2016 to address disproportionately impacted students. The 23-24 Request for Proposal (RFP) initiatives with allocation recommendations were reviewed. The SEAP budget was also reviewed, noting that of the total budget, about 50% is allocated to salaries and benefits with the 23-24 step increase and the 8.13% COLA increase.
<p>2022-23 Budget Summary (Paul Wisner / Janet Houlihan)</p>	<ul style="list-style-type: none"> • Paul presented the 2022/23 campus budget through June 30, 2023, noting the majority (92%) is allocated to Certificated and Classified salaries and benefits. Other expenditures include supplies (utilities) and campuswide equipment. The budget will continue to adjust throughout the year (ie – with one time revenues, expenditure transfers). A negative line item is built in to balance the shortfall. When ending balance is received (ie with salary savings, HEERF), the deficit is filled. The committee reviewed other items that must be funded (ie professional development), and \$180K for reserves (needed to qualify for the 4.5 loan over the next 2 years).
<p>Auxiliary Operation Categories (Janet Houlihan / All)</p>	<ul style="list-style-type: none"> • Due to meeting adjournment, this topic will be carried over to the next meeting.
<p>Other (All)</p>	<ul style="list-style-type: none"> •
<p>Announcements (All)</p>	<ul style="list-style-type: none"> •

Chair: Janet Houlihan

Co-Chair: Martie Ramm Engle

Recorder: Dawn Dittmer

Participants:

Pete Bouzar, ~~Dorsie Brooks~~, Susie Castellanos, Annamaria Crescimanno, ~~Tiffany Glover~~, Jessica Jacobs, Charissa McCord, Martie Ramm Engle, Brian Thill, ~~Natalie Timpson~~, Paul Wisner
 Additional attendees: Kevin Harrison

Next Meeting: March 1, 2023