



BUDGET COUNCIL MEETING

AGENDA

March 1, 2023; 2:30pm – 4:00pm | LRC 250

| [Teams Link](#) | [Website Link](#)

AGENDA ITEMS	SUMMARY
<p>Budget Town Hall Debrief (Paul Wisner)</p>	<ul style="list-style-type: none"> Paul reviewed the key points and data from the Feb. 22nd Budget Town Hall presentation. Members ask who controls the one-time COVID block grant funds and the planning for funds. Members agreed the Town Hall presentation should be shared with the Planning Council. Members ask who decides on the COLA and if it can be partially funded. Members would like to know the percentage of FTES that are online courses. Paul highlighted some challenges such as rising costs of expenditures such as gas and electricity, which we're currently using one-time funds to cover. Members ask about the plan for aging facilities and funding. Members discuss how scheduling efficiencies can help save costs. Paul discussed limitations on how the block grant funds can be spent. Members discussed the data presented of student preference for online vs in person courses, and the discrepancy of what is being seen. Student report preferring more in person classes, but we're seeing more students registering for online classes than in-person.
<p>Program Review Update (Martie Ramm Engle)</p>	<ul style="list-style-type: none"> Martie presented an update on Program Review. Planning Council is in process of ranking Mid-Cycle requests from Instruction and Student Services, with priority list to be finalized at their March 9 meeting. This list will come to Budget Council after. Planning Council is suggesting a cutoff like Budget Council did for Program Review. The remainder of 21/22 quotes requested by March 10. Members discuss if this date is too late or submitters given too much time to return quotes. Members discussed the issue of the cutoff that was suggested for Program Review that was not enforced.
<p>Auxiliary Operation Categories (Paul Wisner)</p>	<ul style="list-style-type: none"> Paul reviewed the other operational categories in the budget: The Associated Students of GWC, The Trust, the Foundation, the Enterprise Corporation, and the Community Services department. Members ask for an update on the current status of Community Services. Members ask how other dept fundings get approval without going to budget council or another body first. Members request to review the Trust account total. Members discuss how programs can generate income (ie-STEM center). Members ask what the limitations on the Trust accounts are. Members suggest departments put out a call for faculty to brainstorm ways to raise money. Members discuss Foundation's Wish List for faculty to request funding with examples.
<p>Other (All)</p>	<ul style="list-style-type: none"> Schedule another joint meeting date with President's Cabinet and Planning Council. Members request to see the budgets for each dept. brought forward. Members request to see Administrative Salaries (teaching vs. non-teaching) Members request to create a plan for how we budget for yearly permanent needs moving forward (ie-technology like Starfish being

Next Meeting: March 15, 2023

	funded for only 2 years)
Announcements (All)	<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

Next Meeting: March 15, 2023