

**Budget Advisory Committee Program Budget Recommendations
Prior Year = 2018-19**

1. Date on which the BAC reviewed the annual Budget Audit of Program Spending:
2. Additional relevant documents reviewed:
3. Programs that requested additional budget allocations prior year:
 - a. Marketing/College Advancement \$8,400 Academic Works scholarship software
 - b. Printing \$4,643 to replace broken materials binding machine
 - c. Library \$4,062 for Films on Demand
4. Programs that requested additional budget allocations prior year and in at least one of the three previous years:

This information is not available.

5. Programs that exceeded their total budget allocation prior year:
 - a. Information Technology 200%: Budget \$6,783; Actual \$13,567 (overtime expense \$7,623)
 - b. CIS 442%: Budget \$4,080; Actual \$18,041
 - c. Health, PE, Athletics 202%: Budget \$3,000; Actual \$6,067
 - d. Math 233%: Budget \$4,208; Actual \$9,823

6. Programs that exceeded their total budget allocation prior year and in at least one of the three previous years:

Previous year data is not completely reliable. This information will be included in future years, as budget information becomes more reliable going forward.

7. Programs that spent less than 90% of their budget allocation prior year:
 - a. President's Office 77%: Budget \$130,530; Actual \$100,505
 - b. Human Resources 72%: Budget \$66,140; Actual \$47,575
 - c. Maintenance and Grounds 87%: Budget \$266,473; Actual \$230,753
 - d. Forestry 0%: Budget \$2,820; Actual %0
 - e. Biologic and Environmental Science 59%: Budget \$19,078; Actual \$11,330
 - f. Administration of Justice 39%: Budget \$10,745; Actual \$4,147
 - g. Non-Credit/Adult Education 66%: Budget \$22,837; Actual \$12,842

8. Possible budgetary barriers to student success:

9. Possible budgetary barriers to institutional effectiveness:

10. BAC Recommendations to President/Superintendent to address program funding.

Recommendations can include but are not limited to

- a. Increasing budget allocation to programs.
- b. Decreasing budget allocations to programs.
- c. Referring programs to the Program Viability Committee.
 - i. The BAC has determined that additional prior year fiscal data is needed before any specific program recommendations can be made.

11. Rationale for program funding recommendations (Recommendations must be based on specific features of the Annual Plan, the Education Master Plan, or the Annual Scorecard):

12. BAC Recommendations to CBO related to budget priorities:

- a. Make resources available to support streamlining financial reporting to allow for greater flexibility and transparency for the business office to engage more actively in producing financial data.
- b. Make resources available to support the creation of specific methods for identifying kinds of data-recovery and how data could or should be integrated into the planning processes would improve the college's overall ability to conceive and integrate effective, workable plans.
- c. Put resources toward offering valuable and innovative professional development across constituencies, and especially for pedagogical advancement in both face-to-face and online curriculum, to foster a unified sense of community and progress among staff, students, and community members.
- d. Ensure the Other Post Employment Benefit (OPEB) fund is adequately funded to cover actual expenses as well as to offset the future liability.
- e. Continue to maintain the Unrestricted General Fund balance above 5% and use available funds to build a healthy reserve to ensure funding is available to continue operations during economically challenging times.

13. BAC Vote Tally:

14. Date recommendations sent to President/Superintendent: