Budget Advisory Committee Program Budget Recommendations for FY 2021-2022
Data from 2019-20

1. Date on which the BAC reviewed the annual Budget Audit of Program Spending:
   - January – March 2021

2. Additional relevant documents reviewed:
   - BAC Annual Budget Outlook Statement

3. Programs that requested additional budget allocations last year (2019-20):
   - Athletics:
     - Requested $14,971.71 for the Redwood Bowl rental fee for CR football home games. The request was approved for $12,000 from the general fund (GF).
     - Requested $8,000 for the Redwood Acres ball field for CR baseball practice and home games. The request was approved for $4,000 to cover the Spring 2020 semester from the GF.
   - Facilities and Planning:
     - Requested $15,000 for a comprehensive computerized maintenance management system. The request was approved for $15,000 from the GF.
   - Instruction:
     - Nursing program requested $4,000 for Roberta Farrar travel expenses to attend BRN meetings. This request was approved for $4,000 from the GF.
     - Paramedics program requested $8,000 for instructional supplies. The request was approved for $8,000 from restricted lottery funds.
     - Wood shop requested $7,680 for air filters. The request was approved for $7,680 from Measure Q funds. Ongoing, this will be the responsibility of facilities and planning.

4. Programs that requested additional budget allocations last year and in at least one of the three previous years.
   There are no programs that meet this criteria.

5. Programs that exceeded their total budget allocation last year:

   - Security 458%: Budget $36,258; Actual $166,233 (Salary & Benefits)
   - Paramedic 126%: Budget $10,186; Actual $12,883
   - Information Sciences 108%: Budget $22,946; Actual $24,722
   - Payroll 126%: Budget $2,298; Actual $2,899

6. Programs that exceeded their total budget allocation last year and in at least one of the three previous years:
   - Security
   - Payroll
   - Information Sciences - CIS

7. Programs that spent less than 90% of their budget allocation last year:

- Admin Services 89% Budget; 2,300,536 Actual; 2,038,402
- President 86%: Budget $102,230; Actual $88,337
- Admissions 86%: Budget $8,000; Actual $6,901
- P.E/Athletics 82%: Budget $504,162; Actual $412,647
- Library Services 82% Budget $59,584; Actual $48,574
- Applied Technology 79%: Budget $15,578 Actual $12,259
- Academic Affairs 79%: Budget $87,324; Actual $68,585
- Welding Technology 74%: Budget $15,142: Actual $11,146
- Information Systems 72%: Budget $11,199; Actual $8,089
- Human Resources 70%: Budget $65,929; Actual $46,058
- Del Norte Campus 68%: Budget $49,311; Actual $33,490
- Information Technology 67%: Budget $10,283; Actual $6,870
- Counseling 66%: Budget $5,500; Actual $3,642
- Health Occupation 62%: Budget $6,017: Actual $3,750
- Science and Engineering 59%: Budget $10,340: Actual $6,067
- Art and Languages 54%: Budget $23,312; Actual $12,677
- Science Div. Office 49%: Budget $20,139; Actual $9,826
- Mathematics 48%: Budget $1,645; Actual $795
- Communications & Marketing 47%: Budget $73,259; Actual $34,611 (advertising and temporary staff)
- Distance ED. 46%: Budget $7,237; Actual $3,302
- POST 34%: Budget $3,085 ; Actual $1,042
- Occupational & Career Div 32%: Budget $5,236; Actual $1,652
- IR 29%: Budget $5,810; Actual $1,652
- Academic Senate 26%: Budget $27,000; Actual $7,090 (travel)
- Honors Program 23%: Budget $2,200; Actual $495
- Social Science 16%: Budget $300; Actual $47
- Law Enforcement Training 8%: Budget $5,273; Actual $417
- Humanities 3%: Budget $3,075; Actual $105

8. Possible budgetary barriers to student success:
- The District's region includes several rural areas that have poor or no access to internet, which is a barrier to student success. Improving or extending internet to certain areas would require funding, however some of the issues are not within the District's ability to address.

- Lack of single sign-on capabilities is a barrier to student success. There are tutoring resources that are currently not available without single sign-on, and the process of gaining access to other resources and services is cumbersome. The BAC understands that funding has been provided to acquire single sign-on capabilities through Microsoft, and that the delay is due to Microsoft's lack of engineers to aid in the transition. The BAC still thinks it's worth noting this barrier, even though budget isn't the challenge at this time.

9. Possible budgetary barriers to institutional effectiveness:
   - The District doesn't have a dedicated budget to fund the replacement of technology or the regular maintenance of facilities. State of the art technology and equipment, and maintained facilities support learning and institutional performance.

   - Lack of single sign-on capabilities is a barrier to institutional effectiveness. The BAC understands that funding has been provided to acquire single sign-on capabilities through Microsoft, and that the delay is due to Microsoft's lack of engineers to aid in the transition. The BAC still thinks it's worth noting this barrier even though budget isn't the challenge at this time.

10. BAC Recommendations to President/Superintendent to address program funding. Recommendations can include but are not limited to

    - Increasing budget allocation to programs.
    - Decreasing budget allocations to programs.
    - Referring programs to the Program Viability Committee.

    As a result of the on-going capital outlay projects, on-campus athletic fields will be out of commission for the near future. The BAC recommends that the Athletics program include the cost of facilities rentals in the program's annual budget, rather than submitting a budget request each year to cover the costs.

    The BAC also recommends the use of databased inquiry for faculty prioritization considerations, such as looking at the ratio of FT to PT faculty and the cost to operate specific academic programs.

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

    Rationale for the Athletics program recommendation: Facility rental costs are expected for the next couple of years for certain sports and should be included in the programs' budget.

    Rationale for FT to PT faculty ratio use recommendation: BAC Co-Chair Levi Gill performed a review and analysis of academic program course costs, FTES, TLUs, etc. to attempt to determine what drives the efficiency (course cost/FTES) of certain classes. From his work it became apparent that the FT vs. PT faculty ratio plays a significant role, and could assist in making fiscally prudent data-driven decisions.

12. BAC Recommendations to CBO related to budget priorities:

    a) Provide resources to support relevant professional development opportunities and have a responsible party who will assess the effectiveness of what is provided.
    b) Identify budget for technology and facilities infrastructure renewal to support instruction and the overall student experience.

c) Identify which Chancellor's Office provided/free resources are necessary for the District, and secure funding for those resources that will no longer be free to the District.
d) Create a dedicated budget for the funding of Program Review ranked plan resources and clarify for the campus community the budget allocation process for unfunded ranked plan resources. Ensure the final list of ranked plans is distributed to Program Review authors and posted to the website, and that the steps to acquire the resources for the funded plans are clear.
e) Leverage COVID-19 funding to address the District's technology and technology infrastructure needs.
f) To the extent that is allowable, use COVID-19 funds for retention, and for outreach to potential students who may not be enrolling due to COVID-19 or to re-engage students who stopped out.

13. BAC Vote Tally:
- Julia Morrison – Yes
- Levi Gill – Yes
- Paul Chown – Yes
- Derek Glavich – Yes
- Peter Blakemore – Yes
- Courtney Sousa – Yes
- John Johnston - Yes

14. Date recommendations sent to President/Superintendent: 04/12/2021