
From: "Morrison, Julia" <Julia-Morrison@Redwoods.edu>
Date: Tuesday, April 13, 2021 at 9:54 AM
To: "Sousa, Courtney" <Courtney-Sousa@Redwoods.edu>, "Johnston, John" <John-Johnston@Redwoods.edu>, "Glavich, Derek" <Derek-Glavich@Redwoods.edu>, "Blakemore, Peter" <Peter-Blakemore@Redwoods.edu>, "Chown, Paul" <Paul-Chown@Redwoods.edu>, "Gill, Levi" <Levi-Gill@Redwoods.edu>
Cc: "Stolt, Sara" <Sara-Stolt@Redwoods.edu>
Subject: FW: Budget Assumptions

Good morning BAC members,

Please see President Flamer's email below.

Let me know if you have any questions.

Thanks,

Julia

From: Flamer, Keith <Keith-Flamer@Redwoods.edu>
Sent: Saturday, April 10, 2021 3:11 PM
To: Morrison, Julia <Julia-Morrison@Redwoods.edu>
Cc: Petrusha, Cynthia <Cynthia-Petrusha@Redwoods.edu>; Keith Flamer <keithflamer@yahoo.com>
Subject: Budget Assumptions

Dear Julia,

The Trustees reviewed the Budget Advisory Committee's recommended budget assumptions today. The Trustees directed me to include three additional budget assumptions to the list of assumptions we're to use as we develop the 2021-22 budget. The additional assumptions are highlighted in bold below.

1. **Increasing the fund reserve to 17% over time.**
2. **Allocate resources to supporting diversity, equity, and inclusion initiatives.**
3. **Allocate resources toward enhancing the health and well-being, safety, and security across the District.**
4. Provide resources to support relevant professional development opportunities and have a responsible party who will assess the effectiveness of what is provided.

5. Identify budget for technology and facilities infrastructure renewal to support instruction and the overall student experience.
6. 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.
7. Create a dedicated budget for the funding of Program Review ranked plan resources and clarify for the [district] 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.
8. Leverage COVID-19 funding to address the District's technology and technology infrastructure needs.
9. 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.

Additionally, I agreed to include a "budget dashboard" in the preliminary and final budget agenda items that shows the extent to which the District's budget reflects the nine budget assumptions.

Please communicate the above information to the BAC.

Keith