

**Agenda Item Details**

Meeting	Apr 21, 2021 - Executive Cabinet
Category	1. Executive Cabinet Meeting
Subject	1.04 Budget Advisory Committee Recommendations
Type	Discussion

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.

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.