

Budget Advisory Council Notes

March 1, 2022

Attendees: Michael Pham, Heather McBreen, Helen Burn, Kevin Kalal, Helen Burn, Pat Daniels, Stephanie Ojeda Ponce, Kevin Pham, Tony Johnson, Steve Washburn, Laquita Fields, Marta Reeves, Emily Coats

Absent: Vince Sanchez, Marco Lopez

Agenda:

- Vote on minutes from 2/1/22
 - Minutes were approved by voting members
- Campus update
 - Quarter meetings were hosted for staff and faculty (Michael presented on the state of the budget)
 - Executive cabinet is working on fine tuning projected expenditures
 - Still facing a budget shortfall
 - Enrollment (tuition paying students) will play a major role in mitigating budget challenges
 - The BOT has \$10 mil in the reserve fund
- Review and evaluate Budget Planning Principles
 - Budget Planning Priorities
 - Stephanie voiced concern about returning to face-to-face as a priority (as this doesn't meet the needs of all students)
 - Pat reiterated this by suggesting changing the language to reflect a "hybrid/flex" approach rather than "face-to-face"
 - Marta voiced concern about the capacities of employees given hiring and retention challenges. There is a need for improved customer service
 - Emily Coats pointed out that most colleges struggle with retention, and that according to the data HC's retention has not gotten worse (but there's always room for improvement)
 - Helen voiced that improved customer service surrounding core services needs to be a priority
 - Helen also noted that campus safety should be a priority
 - Kevin Kalal voiced concern that students' needs are not being met (on campus) and that is hurting enrollment—Kevin Pham echoed this
 - Priorities as noted by HCEA
 - Increase enrollment and improve intake processes
 - Maintain health benefits for employees
 - Move current employees in lower priority positions into higher priority positions
 - Respect the CoLA and don't ask for concessions from employees unless we know they are absolutely necessary

- Build an intentionally multi-modal institution – instruction and services – with in-person, synchronous remote, and asynchronous remote
 - Protecting and improving pay for lower paid employees including adjunct faculty
- Budget Planning Principles
 - Michael feels that these don't need to change every year, but that priorities would need to be adjusted on an annual basis—Pat echoed this
 - Emily felt that the language of “ensure” in #4 is a bit lofty/unrealistic and could instead be replaced with “strive for/advocate for”
 - If there are any additional thoughts, please send to Michael
 - Once we get to spring quarter BAC will meet more frequently
- Lump sum recommendation for exempt professional staff
 - Did not get to discuss. Will review next time
 - Stephanie put in the chat that faculty senate unconditionally supports
- Exempt COLA recommendation
 - Did not get to discuss. Will review next time