

Sacramento City College

Budget Committee MEMORANDUM

April 22, 2022

TO: Michael Gutierrez, President

FROM: Budget Committee Tri-Chairs: Shawn Weinsheink, Carmen Hirkala, Mitch Campbell

RE: 2021-2022 Budget Committee Recommendations

The Budget Committee (BC) has completed its deliberation process for the awarding of one-time-only requests, to be purchased during the 2022-2023 fiscal year. Please find below the Budget Committee scoring and ranking summary of the items that were under consideration for resource allocations. Also attached are:

- A. Complete spreadsheet of all items, both “Active” and those “Removed” from consideration by the BC.
- B. Scoring rubric used by the BC
- C. Guidelines for Requests to BC

In addition, the committee has provided general recommendations concerning planning and resource allocation for the College as we continue to pursue process improvement in this area for the institution.

Resource Recommendations:

As of this writing, it is our understanding that the amount of the allocation from the College for our ranked items is unknown. With the exception of the last two items on the below list (BC Ranked items #12 and #13), the BC supports funding of all of the items. This would be a total of \$225,840. If less than that amount is allocated by the College, the BC recommends funding items in ranked order until the amount of the allocation is used up.

Should the allocation be less than \$225,840, note that item “KHA(2022-2023)111” can be funded at a 50% level, thereby opening up funding for other items further down the list.

It should be noted that the BC followed our established practices and procedures, to include the hearing of presentations from the Division/College Service Area Deans, our ranking process, and our deliberation process. As you see from the list, all items were scored by the BC members and received a cumulative score of 3.05 or below. Per our BC rubric, a score of “1” is the highest (e.g. best) score possible while “4” is the lowest (e.g. worst) score possible. Given this, the BC felt it was appropriate to provide a recommendation for funding all items on the list,

with the possible exceptions noted above.

The BC would also like to recognize and thank Interim VP Stephanie Smith for her work this year in coordination with the BC. In addition, the BC would like to acknowledge and thank President Gutierrez for his great work as President of SCC while also wishing him the best of luck in his new position. It is also our hope/recommendation that President Gutierrez process/act upon our BC Committee recommendations prior to his departure.

Observations and Recommendations from 2021-2022 BC:

The unit planning and resource allocation process worked to identify the most critical needs of the college community. The Budget Committee's recommendations address potential requests from all areas/units of the college. The Budget Committee was once again very pleased with the spirit of collegiality and college-wide collaboration to fund some of the items requested in unit plans either wholly or partially through other available resources (such as SIEF, VTEA, Strong Workforce, SSSP, Equity, Basic Skills, Federal HSI grants, Type II, or College program plans).

It should be noted, per the list of goals given to the BC, we have reviewed/changed the committee charge to incorporate equity into that charge. While two of those goals are mentioned below, we have also provided a report to the Executive Council and attempted to improve engagement with the College community regarding BC processes and timelines.

During the course of deliberations, the Budget Committee identified the following items of consideration for the college:

- 1. Wi-fi access:** It is our hope that the College/District enable wi-fi access for all reasonable locations on our campus. If that is not feasible, it is recommended that the College develop a plan for implementation of wi-fi access for the College such that the BC does not have to determine wi-fi priorities in regards to these requests from individual areas.
- 2. Planning/Re-organization for return of on-ground students:** Due to the pandemic, there has been a significant shift in regards to online vs on-ground classes. It is our opinion that the College should take that into account in regards to issues such as furniture distribution/usage throughout our classrooms. As the BC heard requests for furniture, it seems logical that those requests be granted via transfer of existing furniture from classrooms/areas that will no longer house on-ground students, as opposed to paying for new furniture.
- 3. Fiscal Year '23 Base Budget Allocations:** Should there continue to be a need for substantial base budget cuts for fiscal '22, it is recommended that there be an exploration and analysis of actual monetary needs of the Divisions, not a standardized distribution of those cuts across all Divisions. It is also recommended that, should budget cuts be based

upon the “50% rule,” there be widespread education and information provided to the College community in regards to the current implementation and future implications of this rule on our College budgets.

4. **Deadline of Completion of Unit Plan requests for BC:** We recommend that February 1, each year, be the new deadline for Deans to complete all requirements pertaining to their BC requests.
5. **Alignment of BC charge and processes with Program Review:** While this effort has stalled, perhaps due to the current “Interim” status of the VPA position, the BC supports more formalized discussion/planning regarding this possibility.
6. **Function Map distinguishing role of the BC from the offices/areas the BC supports:** The BC has developed a draft of said document and encourages collaboration with other College entities to refine as needed and share throughout the College community.
7. **BC Requests and Grant Funding:** Upon finalization of the BC requests each year, there is regularly a “screening” of the requests for those items that could potentially be funded by College grant monies. While this screening has been consistent, it is currently not a structured process. It is recommended that the BC work with those offices to put into practice a defined structure to ensure the College is utilizing and allocating resources efficiently and effectively.
8. **Response to Pandemic:** The BC wants to both acknowledge/applaud and continue to emphasize our support for the College in pursuing whatever is necessary to ensure that students, and potential students, have the base level support and confidence to attend SCC. The BC also acknowledges the importance and supports College/District related equity-efforts to minimize the negative impacts of remote learning for our disproportionately impacted populations.
9. **Maintenance of Effort Budgeting:** By definition, maintenance of effort monies should be prioritized over new or one-time-only initiatives. These monies are, in effect, synonymous with base budget allocations. Should there be significant cuts to base budgets for fiscal ‘23, MOE’s should be funded prior to one-time-only initiatives.
10. **Fund 13/IR Monies:** If, in fact, there are reductions to Fund 13 revenues and corresponding Fund 13 budget allocations, those divisions receiving Fund 13 allocations should not be disproportionately impacted. Whether the source is Fund 11, 12 or 13, any shortfall or reduction of any one of those sources should be treated equally in regards to division base budget reductions. Our recommendation is that base budgets be looked at as

a whole (Funds 11-13) and the overall effect be considered when determining where to make cuts.

Please notify the tri-chairs at your earliest convenience of any further discussions or tasks in regards to this memo and of your acceptance, rejection or modification of these recommendations.

Thank you for your consideration of these recommendations and we look forward to working with you, as needed, to continue to serve the best interests of Sacramento City College and Sacramento City College students.

BC Rank	BC Score	ID	Objective	FinancialDescription	Request from BC
1	1.24	HFA Div(2022-23)109	Secure Funding for a Wireless Clear Com system to replace the existing Built in system that was intalled in the PAC renovation in 2012 which has never functioned as designed. This system Crashes and causes major issues durring performance which are essential to TAP Classes and has the potential to put actors and stage technicians in unsafe situations during communication failure.		25375.00

2	1.43	HFA Div(2022-23)120	<p>Purchase new digital drawing pads, software, printer, and styluses to build a Digital Drawing curriculum.</p> <p>Costs:</p> <p>Mobile digital drawing Lab: \$29,481</p> <p>Digital Media Print Station: \$2600</p> <p>Total Cost: \$32,081</p>	<p>25 10.9 inch iPad Airs 256GB Wi-Fi: \$18,703 (\$748.12 each)</p> <p>25 Apple Pencils: \$3,466 (\$138.64 each)</p> <p>25 10.9 inch OtterBox Defender Series Pro Cases: \$2,024 (\$80.96 each)</p> <p>25 Apple Care 2YR Warranty: \$1,725 (\$69.00 for each iPad)</p> <p>Cart with Pneumatic wheels \$1500</p> <p>Dedicated Wi-Fi for FFA 108 = \$0</p> <p>Total Cost = \$27,418.00</p>	32081.00
3	1.48	BSS Div(2022-23)135	Improve classroom activities for Anthropology courses.	<p>Neanderthal Skeleton \$13900 plus tax (\$1217) and shipping (est \$250)</p> <p>Total: \$15367</p>	15367.00
4	1.57	SAH Div(2020-21)111	Purchase of non-IT instructional equipment	AGP: Is seeking to purchase 16 sets of Immersive Virtual Reality System (IVRS) for Astronomy Lecture and Lab.	9677.74
5	1.76	BSS Div(2022-23)121	Improve instruction and ability use online materials in the classroom.	WIFI access points added to RHN and RHS.	8000.00

				\$4000 each (total: \$8000)	
6	1.81	KHA(2022-23)112	Provide weight training equipment needed to support intercollegiate student-athletes.	Purchase of dumbbells and dumbbell racks for use in Hughes/Athletic Weight Room	24000.00
7	1.86	KHA(2022-23)114	Provide equipment to support intercollegiate football program.	Training equipment for Intercollegiate football student-athletes.	11500.00
8	1.95	HFA Div(2022-23)125	Maintenance/Repair fund for ceramics/print/sculpture of \$3000	Establish Program/ Budget Maintenance/Repair fund for ceramics/print/sculpture	3000.00
9	2	KHA(2022-23)111	Provide equipment necessary to sponsor Intercollegiate Men's and Women's Track and Field programs.	Need for new hurdles for Intercollegiate Men's and Women's Track programs	66000.00
10	2.1	BSS Div(2022-23)124	Improve instructional space.	Purchase additional furniture for RHS 261 to allow the room to be used by more students in two departments. Estimated cost of desk/chair=\$375 times 40 plus tax and shipping. Replace old cabinets and paint, \$6000 Estimate= \$25,000.	25000.00
11	2.24	HFA Div(2022-23)140	Outfit the still life storage area in FFA-101 for safety and access by purchasing durable, industrial shelving which makes efficient use of our vertical space. Cost \$5,839.88 (includes tax)		5839.88

12	2.57	BSS Div(2022- 23)128	Improve ability to schedule	Purchase updated larger monitors to make it easier to process the schedules for the division on multiple screens. Estimate: \$2000	2000.00
13	3.05	BSS Div(2022- 23)127	Increase instructor access to technology and resources.	Purchase two new PCs (\$4000) , 2 new chairs (\$700), and a new microwave (\$360).	1060.00

TOTAL

228900.62