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TO: SCC Budget Committee Tri-Chairs

- Shawn Weinsheink
- Stephanie Smith
- Mitch Campbell

FROM: Michael Gutierrez, President

DATE: August 24, 2020

SUBJECT: Budget Committee Recommendations of May 15, 2020

Thank you to the Tri-Chairs and the members of the SCC Budget Committee for your careful review and prioritization of the many funding requests that you received for 2020-21. We could not have predicted when the Committee started its work in Fall 2020, the budgetary impact the pandemic COVID-19 could have on our fiscal state. Thank you for acknowledging this in your memo, and for prioritizing the use of resources to maintain the safety of the college. The Budget Committee and its membership continue to do an outstanding job as a part of the college's funding allocation process.

I have carefully reviewed the recommendations noted in your May 15, 2020 memorandum and I am approving an initial resource recommendations at a funding level of \$175,000. While this is 70% of the funding provided last year, if more funding becomes available, an increase of allocation will be considered.

In regards to the recommendation made in your memo to me, as well as the recommendations made to VPA Bray, VPA Bray and I are in agreement, as follows:

1. Response to Pandemic – thank you for the willingness to fund basic safety needs for our college over the items prioritized by the Budget Committee. This will be kept in mind as we learn more about the true costs and our final budget allocations for fiscal year 2020-21.
2. Division Carry-over and Fiscal Year '21 Base Budget Allocations and the recommendation that there be an exploration and analysis of actual monetary needs of the Divisions, not a standardized distribution across all Divisions: This request is well taken and exploring alternative methods of re-instituting base budget is an important effort to undertake. Coupled with this is the need to ensure our college funding is being used in the best way possible to meet the needs of our black and brown students. As our funding levels become clear, I will ask that the Budget Committee Tri-Chairs, Mitch, Shawn and Stephanie, to work with our VPA and Admin Services Analyst, Taunya Wattier, to review our base budget allocations and funding to help us better meet the actual monetary needs of the Divisions along with

the needs of our disproportionately impacted students. VPA Bray will draft up a proposed process for allocating back funds to the departments, which will be reviewed, modified and fine-tuned in collaboration with the Budget Committee Tri-Chairs and Admin Services Analyst.

3. Maintenance of Effort (MOE) Budgeting: as requested, MOE will be prioritized over new or one-time-only initiatives. This will not be the budget climate to entertain funding for new initiatives, unless it helps serve the needs of our DI students and there is not another funding source available.
4. Fund 13/IR Monies – It is agreed that funding reductions should include all funds in the general fund, not just fund 11.
5. Online Instruction Emphasis/Video Production: the Budget Committee's offer to use reserves to help fund potential fixed sites and mobile equipment suitable for higher-quality video production is appreciated and will be considered.

Once again, thank you to the Budget Committee members for your critical assessment of the many budget requests that were submitted and for the recommendations you proposed.

Cc: Carrie Bray, Vice President Administrative Services