

Clatsop Community College

Budget Advisory Committee 2020-21 Budget Development

January 23, 2020

Time: 3:00 p.m. to 5:00 p.m.

Location: **Towler Hall 307**

Agenda

Committee Members: Chris Breitmeyer, Margaret Frimoth, Jerad Sorber, TJ Lackner, Pat Keefe, Bryce Potter, Rinda Johansen, Tina Hayes, Kristen Wilkin, Sarah Geleynse, Kurt Donaldson, Evon Jacobsen, JoAnn Zahn

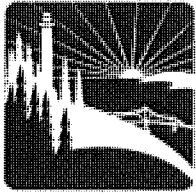
Guests: Michele Gutierrez, Kate Deeks representing Classified employees
Doris Jepson, Teena Toyas

m. Antilla

1. Welcome & Introductions
2. Review and discuss – Program Prioritization (President Breitmeyer)
3. Review and discuss – Budget Assumption - Tuition Rates
4. Review and discuss 2020-2021 Budget Request Form
5. Next Meeting Information Requests

Next meeting: **Friday**, January 31, 2020, 3:00 p.m. to 5:00 p.m. in Towler Hall 307

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Program Prioritization Next Steps

1. Discuss weighting of each criteria/ come up with preliminary weights
2. Identify additional questions to be asked regarding the criteria and important data needed

Next Steps

1. Begin gathering universal data
2. Identify any department specific data
3. Prepare communication plan

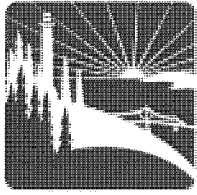
Goals for Fall 2019 and Winter 2020

1. Finalize weighting of criteria
2. Review data needs
3. Develop rating system
4. Collect and distribute data
5. Evaluate and prioritize programs

Goal for Fall 2020 and Winter/Spring 2021

1. Implement program decisions via budget process for FY2021-2022

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Proposed Programs Definitions

Academic Programs

Lower Division Transfer

Math, Science

PE

Social Sciences

Arts and Letters

Career Technical Education

Automotive

Business

CAD

Criminal Justice

Fire Science/EMT

Historic Preservation

Maritime

Welding

Nursing

Medical Assisting

Accelerated Learning

Coop Education/Work Experience

Educational Support Programs

College Advancement

- Foundation
- Marketing
- SBDC/CEDR

Community Outreach

- Art Gallery
- Community Education
- Patriot Hall

Instructional Support

- Library/Tutoring
- Online Learning
- Institutional Research

President's Office

Operations

- Accounting Services
- Bookstore
- Computer Services
- Physical Plant/Safety and Security
- Human Resources

Student Services - Support

- Counseling
- Career Counseling
- Disability Support
- Lives in Transition
- GED/ABE
- TRIO Programs

Student Services Recruitment, Engagement, and Retention

- Recruitment/Admissions/Assessment
- Financial Aid
- Intake Advising
- Registrar/Graduation
- Student Government