Budget and Resource Allocation Advisory Council

Meeting Summary
April 20, 2017
12:30 – 2:00 pm
Fox 211

Attendees present:
J. Patrick Fenton Brad Weisberg John Vlahos
Donna Breckenridge Elizabeth Maciel
Cher Vinson

Pat has received quotes from PE, Physical Science, Biology and is working on the funding.

IELM - Digital Media is requesting a certain printer. We have an issue with that because the College doesn’t support the drivers; EPSON and CANON. The printer they have is in a classroom using the right driver, but when they go elsewhere, it won’t print properly. Pat asks if there is another particular reason why they want this equipment. Reply: no, not really.

In doing the Budget, the RAM allocation filters down. The last thing that comes out is the Discretionary expense. Last year there were over $3 million in requests, and that number was brought down to 1.9. This year the number is down to 1.4 million for Discretionary Funds.

The College submitted a General Fund budget similar to last year’s. Many things had to be taken out of the budget. Pat stated that when he publishes the budgets, some departments are going to be unhappy. He will have to go back in to review again, but can’t affect anything until the September/Final budget.

For example: a request for $20K for uniforms might be able to be split by $12K from State Lottery and $8K from General Fund. (By the way, game uniforms have a 3-4 life cycle).

The RAM model was based on FTES funding, but it is no longer a single relative metric. It needs to be revisited. The last time the Shared Governance Finance Committee reviewed it was in 2011.

Meeting adjourned at 1:10pm
Notes by Donna Breckenridge