

## Nov. 2022 Budget Report

### Budget Committee Activities, Oct. 2022

- New Self-Support program reviews. Academic Programs committee forwarded new program proposals for budget review and consultation.
  - Global Access Certificate program. Reviewed with request for further explanation of costs. Resubmitted and approved.
  - Self-support MPA program. Reviewed with request for clarification of program revenues and costs.

### Student Affairs Division Budget Overview:

- On Nov. 2, the budget committee met with AVP of Student Affairs Christina Gonzalez and Chief of Staff Kaitlyn Sedzmac for an overview of the Student Affairs Division budget for 2022-23.
- In attendance: Lloyd (chair), Myers, Osborn, Richardson, St. Hilaire, Valentine,
- Highlights / Key takeaways:
  - Overall Budget:
    - \$84M base budget.
    - \$74M from student fees (most are restricted). \$10M from state (usually designated)
  - SA Division has growing needs, faces possible budget reductions when reductions in enrollment hit next year. Most carryover funds have been used to meet existing needs arising from pandemic and other economic difficulties our students face.
    - More students in need of basic needs services.
    - More students in need of counseling and mental health services.
    - Continuing need for health services.
  - New Bronco Care Center opening in January 2023.
    - One-stop help center for students. Help available in person and online.
    - Case managers will help direct students to basic needs, financial aid, housing resources, CAPS if necessary.
  - Student Success Fees in SA:
    - Advising
    - Instructional Technology
    - Bronco Athletics
    - Identity and Cultural Centers
    - Rose Float

**Next Meeting: Nov. 30** (President Coley, VP Trinidad)