

School Accountability Council

NOVEMBER 7, 2024

Meeting minutes

Attendance (as recorded by Google Meeting attendance)

Robin Chalecki
Ricardo Dena
Heidi Eversley
Gideon Geisel
Randy Johnson
Jennifer Kunches
Jacinda Lay
Justin Miller
Jen Oddo
Erin Pepper
Lymon Sneed
Unnamed device
+1 617-***-**79

Minutes approved from last meeting.

Introduction of 2 new SAC members

Gideon Geisel, Dean of Trades, Business, and Technology.
Kevin Riebau, Dean of Apprenticeship, new member of SAC (unable to attend)

Open forum time around current issues will be built into our SAC meetings. This includes issues that can be brought up in the moment, excluding discussion of personnel, or other hr issues. Budget discussion is part of the open forum time.

2 open forum topics to be discussed next meeting in December are

Topic 1: Grievance Policy

Topic 2: Discussion on immigration, deportation and resources to better serve our students.

Jen Odo regarding mentoring and HB 21-1110

Instructor mentoring was in pilot stage last year but is now fully implemented for new instructors. It is going great with mentees responding positively to the program. We are continuing to expand. Two star members are Lymon Sneed and Ric Dena.

An instructor guide for house bill 21-1110 (mandating accessibility for online material) went out to the deans yesterday regarding accessibility for all of our online material. More information on this will be rolled out to instructors along with some support meetings.

Randy asked for feedback on the pulse of students who might need support regarding recent national developments. Feedback included reports of business as usual as well as concerns of immigrants and refugees who are scared and have a lot of questions about immigration policy moving forward in this country. While we don't know what that's going to look like as a nation, we still can create a safe space for them to voice their concerns and ask questions.

Robin Chalecki, Emily Griffith Foundation

The Foundation is ready to send out all material for year end fundraising for Colorado Gives Day and pivoted the message (approved by Randy Johnson and the Foundation board) today to state that the Foundation includes everybody regardless of immigration status. Donations benefit everybody, can help all people trying to go to school, and make a difference. The Foundation is especially focused on refugee and immigrant work. The college can't send out statements, but the foundation can.

Nobody has specific answers regarding the outside future, but we are the same EGTC. In philanthropy work, when people feel worried about things, giving makes them feel better because giving money to important causes can make a real impact. The Foundation will be here to support students no matter what happens.

Dr. Erin Pepper regarding the EGTC budget

EGTC Funding sources:

Long Bill (thus called because of its length) + revenue make up our budget

Governor's office gives direct allocation to the district

- We are a DPS campus and the district receives funding from a direct allocation from CO governor's office
- DPS allows EGTC to manage the bulk of the allocated funds
- The goal as an institution is always student experience and student success are at the forefront of our actions and thoughts.

Fiscal Year 25 ends in June of 2025

15,5 million was based off of FTE from last year. Only CTE programs are included in the funding.

Revenue comes from:

Student tuition

Non tuition payments

Facilities

Tech fees based off of clock hours taken by students for that academic year

3 total tech colleges share the allocation based off of an internal agreement with the other tech colleges.

The long bill makes up 53%

Non tuition 10 %

Tuition makes up balance

There are variables that can change things each year such as

- FY 25 current budget year predicted an increase of 2500 more students
- FTE (Full Time Equivalent) Increased this year meaning we have a larger percentage of the long bill.
- CLOCK hours is a variable that can go up and go down. This year we had to cancel some cohorts. We sometimes have changes within our programs (shorten or lengthen), maybe increase the frequency of the program offerings.
- The formula used to allocate funds is based on FTE (different from enrollment).
- The state of the economy will also have a bearing on the allocation that is determined
- 1st disbursement is around august. — We know for the upcoming school year there is a projection to maintain the same allocation in the long bill. Mid may we will know the final decision.
- December finance team creates the budget forecast
- Finance will work on getting the budget workbook prepared
- Finance relies on deans regarding projected budgeting
- EGTC has taken big steps to increase salary's each year to support staff and retention.
- We are required to put money away in reserves in times of need.

Faculty can offer budgetary suggestions. Student experience improvements are what we prioritize at our school. Wishes and desires — salary and other priorities will not conflict. Non labor operational expense side is where faculty wish list would come out of including items such as day care.

When funding is allocated to each programs — the deans manage their allocated budget. Programs should break even including salaries, costs, and what comes in from tuition and the long bill. This way we can maintain a balanced budget.

Crisis Go

DPS including EGTC will implement Crisis Go a communication platform designed to facilitate safe and simple communication for everyone in the school district. Crisis Go should be active for schools after the Xmas break. Everyone will have a chance to download the app and learn more about it at the next All Staff meeting.

Next meeting is December 5 at 4 o'clock.

Topic 1: Grievance Policy

Topic 2: Discussion on immigration, deportation and resources to better serve our students.