

AY22 Annual Report – Budget and Long-Range Planning Committee

Members: Angela Bradbery, Jeff Pole, Matt Sheehan (chair), Dan Windels and Kun Xu

The CJC budget and long-range planning committee met in person in the fall semester.

The College formed, external to the committee, a strategic planning group to lead discussions on a new strategic plan following on the CJC 2020 exercise previously outlined by administration.

The chair solicited the dean and executive associate dean on how the committee may be involved in deliberations aligned with our shared governance mandate. We were asked to stand by.

In fall 2021, the committee also solicited input from our faculty colleagues on areas of concern or topics to address. Having received none, the committee continued its deliberations, briefly discussing the general fiscal health of the College. CJC Finance director Jeff Pole provided the following update:

- Pole described Provost-led exercise for academic units to evaluate taking 5% of state funds (~\$800k for CJC) and re-allocate to new priorities. Provost requests units respond to 1) where would you get money? and 2) what would you do to make the college better? Pole said faculty vacancies would form the potential pool (expecting position vacancy through 2022). Exercise is non-recurring, Pole says. Media properties “kicks in a bit.” College has identified savings areas and Hub and Spiro are identifying areas where we can re-appropriate money. Pole said he is not sure if this will be executed, could be an exercise for Provost, but Provost will determine if it moves forward. Pole meeting with Hub/Spiro on 13 Sept. to continue process; he will update the committee.