

Budget Committee

March 23, 2015

3:30 p.m. to 5:00 p.m. in A-5

Shared folder: <https://committees.kccd.edu/bc/committee/budget>

AGENDA

1.	2014-15 FTES Growth projection a. 3.5%	Anthony Culpepper	Discussion
2.	Revised 3 year projection project a. BAS Degree	Anthony Culpepper	Discussion
3.	50% Law a. Categoricals (Matching) b. 680000 Program Codes c. Labor Costs (Budgeted and Vacant)	Anthony Culpepper	Discussion
4.	CC Online Proposal; impact on BC FTES	Anthony Culpepper	Discussion
5.	New Growth Model 2015-16 a. Low Income b. Cultural c. Economic Workforce	Anthony Culpepper	Discussion

SUSTAINABILITY

We recognize our responsibility for continuing and maintaining this institution which has been shaped by over 100 years of resolute and tenacious labor and judicious foresight, so we unceasingly place our energies into imagining how we might sustain and renew our fiscal, human, and environmental resources into the future.