

BUDGET COMMITTEE

March 28, 2016

3:30 p.m. to 4:00 p.m. in A-5

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

MEETING MINUTES

Present: Anthony Culpepper, Meg Stidham, Nick Strobel, Steven Holmes, Somaly Boles

Status Updates

Anthony distributed the Strategic Directions worksheet for the Budget Committee. It is posted on the committee website in the meeting's materials. Anthony reviewed each initiative.

→ Action Item: Members will review the worksheet and send any changes to Somaly.

The Tentative Budget is submitted in May. The Board will vote on the Tentative Budget in June. There will be an all campus presentation on the Tentative Budget at the end of April. Faculty will be gone after commencement, May 13th.

Tom Burke sent an email that the District is removing the 50% targets for each campus. There has been discussion that the District will be increasing their budget by \$500,000 but detailed information has not been provided. The Program Review of the District Office was posted in October.

The Baccalaureate degree was discussed. Undergraduate units are \$46 per unit. The first 60 units a student takes under the program will go to the apportionment. Upper division units are \$84 per unit. The upper division units will remain with the school. International students' fees are considered capital outlay. Banner needs to be updated to show that all fees for international students in the baccalaureate program will remain with the school.

Next meeting: April 25, 2016