

BUDGET COMMITTEE

September 8, 2015 – Special Meeting

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

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

MEETING MINUTES

Present: Anthony Culpepper, John Gerhold, Nick Strobel, Steven Holmes, Laura Lorigo, Meg Stidham, Somaly Boles

Revised Budget Expenditures Based on BoardDocs

The District is proposing a new Confidential and Management salary schedule. It will project out from step 8 to step 12 for employees that have plateaued in the previous salary schedule. There will be some positions that will be elevated or decreased in a grade. A small group of confidential classified employees will get a 9.8-10% salary increase. There has been no discussion or explanation in regards to the new salary schedule.

The concern is the increase in \$1 million in labor. There will be a \$642,000 increase this year. We have projected to receive growth this year. There is to be an allocation of monies for full-time faculty for 8.2 faculty, in addition to the 32 hired. The allocation is \$1.6 million.

Anthony and Steve are on the BAM Committee. The allocation model will need to be revisited. As of July of this year, the allocation model for growth has changed. The new allocation model for growth can be found in the materials for the August 24th Budget Committee meeting.

We will need to keep an eye on the 50%. It was asked what portion of the 50% BC will have to carry. BC is currently at 65.4%. We need to be very clear on how that money is managed for the denominator. John asked if teaching assistance and instructional aides are in the denominator. We will need to look at theater techs and accompanists.

Steven asked if the salary increases will be taken out of college budgets. As Cerro Coso and Porterville will not be growing, it was asked if they had the resources to offset the raises. Anthony stated the increase in salary costs will be covered by their reserves. The stabilization will come from the district.

A district-wide discussion on budget and strategic planning needs to occur. The conversation should occur sooner rather than later.

Anthony asked what strategic planning is in place to turn the other campuses around. District Consultation and the BAM Committee are the only district-wide meetings.

Steven has a pending email out to Tom Burke and Abe Ali to meet to discuss the salary schedule. They did not want to meet. They had used other 3 multi-college districts for models but did not identify which ones. Steven will ask for the market analysis. There was a question of the total cost of shared costs. It was asked how this will affect 50% law for the coming year for each college.

Next meeting: September 28, 2015