

All Campus Budget Meeting

January 25, 2016

3:30 p.m. to 4:30 p.m. in Forum 101

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

AGENDA

1.	President's Remarks	Sonya Christian
2.	Strategic Directions	
3.	Educational Master Plan	
4.	Budget Message	
5.	Debt Payoff and Construction	
6.	5 yrs. Growth Trend and Projections	
7.	Faculty Positions (FON)	
8.	State Apportionment 5 yrs.	
9.	Technology	
10.	50% Analysis	Steven Holmes
11.	Management Salary Costs	
12.	Adopted Budget 2015-16	Anthony Culpepper
13.	State of the Budget	
14.	Categoricals	
15.	Governor's Budget 2016-17	
16.	CA Budget Economic Trend	
17.	What If A Recession...	

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.