

Budget Committee

April 25, 2016

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

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

AGENDA

| 1. | 50% target for each college has been suspended for 2016-17; DO is tracking an approx. 51.89% | Steven Holmes | Informational |
|----|---|---------------|---------------|
| 2. | 2014-15 Apportionment will be adjusted downward by approx. 65 FTES (\$310,000); State Chancellor's Office is working on recalculation | Steven Holmes | Informational |
| 3. | Additional one-time apportionment to BC of \$1.6M included in 2016-17 allocation | Steven Holmes | Informational |
| 4. | Status of BAM Committee | Steven Holmes | Informational |

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.