

# BUDGET COMMITTEE

April 25, 2016

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

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

## MEETING MINUTES

**Present:** Anthony Culpepper, Laura Lorigo, Meg Stidham, Steven Holmes, Tina Johnson, Reggie Bolton, Alfredo Sanchez, John Gerhold

### **50% Target**

The District (DO) has suspended the percentage targets assigned to each college. They will now only report on the DO as a whole. The DO is currently at approximately 51.89%. Reggie questioned how the DO can suspend the targets assigned to each college. The DO decided the 50% law applies district-wide so will now report only on the district-wide percentage. John asked about the carryover. It is calculated on actual expenditures. BC is adding 39 faculty positions. John asked how many faculty are the other sister colleges getting. Anthony verified each sister campus will be getting 1 each.

Cerro Coso is expecting no growth in the future. Cerro Coso is asking for stability funding. They had previously asked for BC's share of online courses. BC was told we could not advertise our online courses beyond our service area. Anthony will email an analysis done by the State Chancellor's office on community colleges' online courses. Anthony stated that University of Phoenix's enrollment rates have dropped 50%. He is interested in where those students are going.

### **2014-15 Apportionment**

The State Chancellor's Office made a calculation error for the 2014-15 apportionment. The 2014-15 apportionment will be adjusted downward by approximately 65 FTES (\$310,000). The State Chancellor's Office is working on recalculation. They are allowing colleges to use unfunded FTES that they had up to the number that is showed on Exhibit C. KCCD showed approximately 69 FTES.

### **Additional Apportionment for 2016-17**

The additional one-time apportionment to BC of \$1.6M included in 2016-17 allocation.

### **Recommended Management Salary Changes**

John Gerhold asked if the Business Manager positions at the sister colleges are now at the Vice President level.

**Next meeting:** Meetings will resume in the fall. Have a great summer!