Meeting Summary
March 1, 2018
12:30 – 2:00 pm   Fox 211

Attendees present:
Gretchen Ehlers
Brad Weisberg
Cynthia Reiss
Renee Paquier
John Vlahos
Brenda Rogers
J. Patrick Fenton
Elizabeth Maciel
Donna Breckenridge

The Committee reviewed the All College Budget Consolidation worksheet, which is a “work in progress”. It illustrates the college-wide budget planning by Organization, for 2018/19. The columns headings are: General Fund/ Lottery/ Land Corp/ Entrepreneurial/ State IELM/ Grants/ Other Funded/ Equipment Software/Fixed Costs/ Notes.

All expenses listed from the worksheets are submitted to Pat Fenton (Vice President of Administrative Services) and funding is distributed as appropriate to need. For example – food would be funded under Land Corp since General Fund would not meet this expense. Fixed Costs (obligations we are committed to, i.e. stipends, ACE contracts) are budgeted and cannot be moved. The Notes column helps to further explain expenditures.

Presently the budget requests amount to $6,044,388. General Fund $3,414,173; Lottery $165,500 and Land Corp. $221,632. The College has yet to know what the allotted amount is from the District; the College is hoping for $1.8 million. A review of the worksheets is needed; however, budget worksheets continue to be submitted. Several requests for equipment/software is yet unknown. The questions are: what is the purpose, how can we fund?

Discussion was held regarding distribution of the worksheet and it was determined that committee members and Deans would be sent the worksheets for review.

Completion of the Tentative Budget is hoped for by next week. At the next BRAC meeting, March 15, we will need a closer examination and discussion in regards to the allocation of funds to departments and programs. The third week of March is when the serious allocations will need to occur.

The meeting adjourned at 1:50 pm.
Notes by Donna Breckenridge