



Standing Budget Committee Final Budget Discussion

FY 2016-2017

1. Tentative Budget Recap
 - Set asides and long-term goals
 - Retirement and health care costs
 - Full-time Faculty Positions / FON
 - Facilities
 - Key positions for EDCT & KVCR
 - Fund balance
 - Also, see section 3
 - Program Review
 - Also, see section 2
 - Grants & Other Funds
 - Retirement Benefits contribution
 - Growth
 - Also, see section 2
2. Enrollment Management
 - a. FY 15-16 Summary
 - b. Long-term Projections
 - c. FY 16-17 Goals
 - d. Funding Support
3. Unrestricted General Fund Final Budget
 - a. FY 16-17 State's Final Budget Summary
 - b. One-time funding DBC recommendation
 - c. Full-time Faculty Conversions
 - d. Long-term fund balance
 - e. Statistics