

1st Budget Meeting Agenda

3 February, 2021

1. Welcome and determine a Chair and Secretary for the committee.
Preferably to hold position through tenure of term.
2. Budget items being worked while we wait for confirmation on the baseline dollar amount from the county.
3. Review the 4 areas that comprise the budget
4. Begin orientation of the dollar amounts that are off the top committed prior to programming dollar amounts for programs.
5. Explain the FTE percentage allocation for programming. .33FTE, .50FTE, and 1FTE are the majority for faculty and support staff
6. Go through draft budget and answer questions.