

Budget Committee Meeting
March 24, 2010
Minutes

Present: John Oester (Administrative Services and Chair), Eloise Crippens (Academic Senate), Fran Leonard (College Council) Rebecca Tillberg (Academic Affairs), Meric Keskinel (Academic Senate), Marilyn Ingram (AFT Classified), Juanita Doris (ASO), Melinda Smith (Faculty), Helen Lin (resource), Isabella Chung (resource), MD Haque (resource), and Hansel Tsai (resource).

1. Minutes for February 24, 2010 were approved as written.
2. Fiscal year 2009-10 and 2010-11 Operating Budget statement: Current year projected deficit is \$18,215.
3. Non-resident tuition revenue for 2010-11 is projected at \$596,110. We are projecting a non-resident tuition increase of \$100,000 in 2010-11 due to the marketing efforts to international students performed during the current fiscal year.
4. The reduction in dedicated revenue is largely due to the loss of the Avengers facility rental contract and the loss of other smaller facility rental income opportunities due to construction on campus.
5. As requested at a prior meeting, the committee reviewed the SFP Contribution Projection prepared by Helen Lin. Because no new grants have been finalized since the document was presented in the fall semester, it has not changed since that time.