ATTENDEES
Dr. Diane Dieckmeyer  Dominique Hitchcock  Joe Eckstein
Mike Cluff              Todd Wales            Mark Lewis
Fernando Salcedo       Jimmie Hill           Tim Wallstrom
Melissa Bader          Lisa Nelson

DISTRICT FUNDED ENROLLMENT STRATEGY
- Funding is district based
- Fall is basis of funding
- No growth in FTES means no growth in base budget-other than for COLA which has historically been distributed to employees in the form of wage rate increases.
- $4,400 per FTES

AVAILABLE BALANCE
- June 30, 2006 Available Balance, $265,709 – Norco Campus-Returned to District
  1. $  25,784 Part Time Wages
  2. $142,296 Supplies (4XXX)
  3. $  97,630  Services (5XXX)

2006-07 Fiscal Year-end Deadlines & Instructional Initiatives
- Feb 28-Scheduled Instructional Equipment
- April 13-Last day to purchase supplies/services
- April 27-Review of Purchase Orders to close and/or reduce encumbered amount
- Week of April 30 – Assess balance available (Business Services)
- May- Submit budget transfers-Purchase additional items
  1. Library Books (reference textbooks)
  2. Library – Computer Replacement
  3. Reading – Computer Cart (laptops)
  4. Student Service Bldg – Lobby Furniture
  5. ST 107 – Chairs & Tables
  6. HUM 111 Chairs & Tables

How to Access Departmental Budget/Expenditure Data in Galaxy
- A “Galaxy Tips” sheet was provided and reviews steps for accessing the approval process.

Informational Items:  Next meeting May 11, 2007  9:30-11:00am  ST 108