**MAY 2013**

**BUDGET COMMITTEE REPORT FOR CLASSIFIED STAFF COUNCIL**

**By Pat Stroud**

The Budget Committee meeting was held on Friday April 19, 2013 in room 201 B&O.

The committee discussed a handout from Mr. Lippiello of the proposed budget, fees, capital requests, and OTPS requests. The budget was to go to the board on April 25th for approval. There were only minor changes in these documents from what was presented before.

Loss in state funds of $592,023

Loss in tuition and fees $27,988 (after an increase in tuition and fees of 9.5%)

Estimated loss in Perkins funds $36,083

Total budget decrease in revenue $536,094

Adjunct faculty – decrease of $300,000

CSC did have a budget included in OTPS of $1000.00 for FY14.