

Budget Report
September 2019

Sept. 4, 2019:

- Initial Meeting. New members, Operations and bylaws, Upcoming agenda.

Sept. 18, 2019:

- Received report on campus consultants (2013-2018) from President and Chief of Staff Nicole Hawkes.
- Key areas of spending on consultants:
 - Semester Conversion (\$4.5M--reimbursed by C.O.)
 - Updates of Strategic Master Plan, Academic Master Plan, and Campus Master Plan.
 - Management Searches: Academic Affairs (\$800K), and Admin. Affairs (\$200K).
 - Project-specific Consultants: (ex: Lanterman).
 - Graduation Initiatives.
 - IT
- Total: Approx. \$6.3M over 5 years.