

MINUTES

DISTRICT BOARD OF TRUSTEES BUDGET AND FINANCE COMMITTEE GULF COAST STATE COLLEGE

June 15, 2026

9:00 a.m.

Administration Conference

Room 238

Members Present: Mr. Bulger, Mr. Cramer, Mr. Hall, Mr. Howell, Mr. Powell, Mr. Skinner

Staff Present: Mr. McDonald, Ms. Hapner, Mr. Mercer

Others Present:

I. Call to Order Mr. Bulger called the meeting to order at 9:00 a.m.

II. Welcome Mr. Bulger opened the meeting by welcoming the committee members, and Trustees.

IV. 2026-27 College Budget Discussion Mr. McDonald gave an overview of the budget from the state. He then called on Ms. Hapner, Dean of Business Affairs to present Gulf Coast State College 2026-27 Proposed Unrestricted Current Fund Budget.

Ms. Hapner, presented a summary of the 2026-27 Budget Assumptions and 2026-27 Proposed Budget.

Gulf Coast State College 2026-27 Budget Assumptions

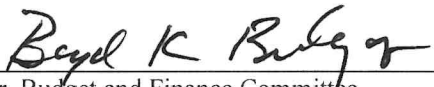
- No tuition or fee increase
- Lab fees will be adjusted per the attached schedule for program specific consumable costs in accordance with statute (pending final board approval)
- Enrollment based on 3% increase over 2025-26 actuals due to enrollment trend
- Actual state appropriations from 2026-27 General Appropriations Act
- Estimated Industry Certification funds based on 2025-26
- Nursing Performance Allocation from 2026-2027 General Appropriations Act
- Personnel: Includes no across the board employee raises due to lack of state funding, does include a small raise of \$500 for employees making less than \$39,500 and for those that make between \$39,500 and \$40,000 their salary will be raised to \$40,000. Also includes a \$1,000 non-recurring cost of living adjustment for all full-time employees.
- Current expenses decreased slightly due to shifting IT expenses to capital outlay to address current program needs and a reduction in HVAC repairs due to a specific appropriation to replace outdated system. These reductions were offset primarily by required increases in IT expenditures.
- Capital outlay increased due to shifting IT expenses from current expense to address current program needs.

Discussion followed regarding a number of topics related to the budget.

Mr. Hall proposed to approve the proposed FY 26-27 budget recommendation as presented with the addition of a one-time, non-recurring cost of living adjustment of \$1,000 for all full-time college employees and to take this recommendation to the full board on June 25, 2026. Mr. Howell seconded the motion and the motion passed unanimously.

IV. Adjournment Meeting adjourned at 9:53 a.m.


Secretary


Chair, Budget and Finance Committee