M I N U T E S

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

August 15, 2025

9:30 a.m.
Gardner Seminar Room

Members Present:	Mr. Cramer, Mr. Hall, Mr. Bulger, Dr. De La Rosa, Mr. Powell, Mr. Tannehill, Ms. Windham
Staff Present:	Mr. McDonald, Ms. Hapner, Mr. Mercer, Dr, Flax-Hyman, Dr. Kuehner, and Ms. Wortman
Others Present:	Chancellor Kathy S. Hebda

I.	**Call to Order**	Mr. Cramer called the meeting to order at 9:30 a.m.
II.	**Welcome**	Mr. Cramer opened the meeting by welcoming the committee members, Chancellor Hebda, and Trustees.
III.	**2025-26 College Budget Discussion**	Mr. Cramer called on Ms. Hapner, Dean of Business Affairs, to present Gulf Coast State College 2025-26 Proposed Unrestricted Current Fund Budget.
		Ms. Hapner, presented a summary of the 2025-26 Budget Assumptions and 2025-26 Proposed Budget.

Gulf Coast State College
2025-26 Budget Assumptions

- No tuition or fee increase
- Enrollment based on 7% increase over 2024-25 due to Gulf Coast Guarantee Scholarship Program and continued recovery of enrollment decline due to Covid 19
- Actual state appropriations from 2025-26 General Appropriations Act
- Estimated Industry Certification funds based on 2024-25
- Nursing Performance Allocation from 2025-2026 General Appropriations Act
- Personnel: Includes an increase in salaries of 2.0% for all full-time employees, with a minimum increase of $1,000
- Current expenses increased due primarily due to increases in facility maintenance and technology costs associated with SaaS.
- Capital outlay decreased due to completing installation of security cameras in 2024-25.

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

Mr. Hall made a motion to approve the proposed 2025-26 budget and recommend it for approval to full board at the next regular meeting on August 28, 2025. Mr. Powell seconded; the motion passed unanimously.

IV.   Adjournment   Meeting adjourned at 10:15 a.m.

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Secretary

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Chair, Budget and Finance Committee