



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

Joint

**DISTRICTWIDE EXECUTIVE COUNCIL AND
DISTRICTWIDE STRATEGIC PLANNING & BUDGET COUNCIL
TENTATIVE BUDGET WORKSHOP**

MEETING NOTES – June 8, 2009

ATTENDING: C. Chiriboga, J. Colson, N. Comer, S. Cooke, T. Flood, B. Hertel,
B. Lastimado, J. Marron, C. Miles, T. O'Hare, D. Quittner, T. Pitt,
S. Rearic, B. Sampson, A. Satele, D. Simms, B. Tiffany, M. Wangler,

ABSENT: B. Carino, Z. Close, T. Hankins, C. Hill, S. Pereira, P. Wright

ALSO ATTENDING: E. Cardenas

RECORDER: P. Tillery

The workshop edition of the 2009/10 Tentative Budget was distributed. Chancellor Miles opened the meeting, explaining that the approach to this year's workshop presentation would be different than in past years due to the stark fiscal reality of the State budget situation.

Using a slide presentation, S. Rearic discussed the volatility of the State budget. She explained that the Governor approved an 18-month budget in February. For 2008/09, that budget removed COLA and delayed payments; for 2009/10 it included Growth funds, but no COLA was included. Proposed cuts for 2009/10 include, no Growth, deeper Apportionment deficits, reduced Physical Education funding to non-credit rate, a property tax shortfall, and the threat to Categorical funds.

Rearic explained that despite the unreliable and ever-changing environment of the State budget, the District must approve a Tentative Budget by June 30, and continue operations and fund commitments beginning on July 1 for the new fiscal year. The 2009/10 Tentative Budget was balanced by a \$4 million reduction. Another \$5.8 million State reduction is anticipated, resulting in a total shortfall of \$9.8 million. Rearic reviewed the impact of the 2008/09 and 2009/10 budget reductions on the District's Unrestricted General Fund and discussed the District's budget priorities.

Rearic discussed the steps in the budget development process, which include developing and balancing the 2009/10 Tentative Budget, closing out the 2008/09 fiscal year, development of the 2009/10 Adoption Budget, and preparing for deeper mid-year cuts and potential 2010/11 reductions. She also discussed the revenue assumptions and expenditure increases for the Tentative Budget.

President Cooke discussed the areas of focus and critical factors in the Tentative Budget development process at Grossmont College. She explained that several college committees have been involved in the planning process and that reduction recommendations from the committees have already been implemented, including a hiring freeze, reduced travel, section consolidation, reduction in hourly workers, reduction in hours of support services, and expenditure reductions campuswide. The biggest challenges facing the college are meeting FTES goals and maintaining services to students.

President Chiriboga continued with a discussion of the Tentative Budget development process at Cuyamaca College explaining that Cuyamaca is on a parallel path with Grossmont regarding steps taken to reduce expenditures while meeting enrollment goals and ensuring student access.

Rearic discussed the Tentative Budget development process for District Services. She explained that reductions were accomplished by reducing supply expense, outside vendor expense, reducing hourly support staff, reducing overtime and reducing the computer replacement program. She said that as a result of the various reductions, a reduction in services and delayed response time could be expected.

Rearic continued the discussion of the development and balancing of the 2009/10 Tentative Budget, the close out of 2008/09 and development of the 2009/10 Adoption Budget, including the next steps and possible solutions.

In conclusion, Rearic said the District must plan for additional mid-year cuts and challenges for 2010/11, and anticipate further State or local revenue declines. It is anticipated that budget problems could continue for several years and the District must develop long-term strategies for maintaining core operations with reduced levels of funding.

Chancellor Miles acknowledged the work of everyone involved in the budget development process.

Next Meeting

The Monday, July 13, meeting of the Districtwide Strategic Planning & Budget Council was cancelled.