



GROSSMONT-CUYAMACA  
COMMUNITY COLLEGE DISTRICT

***Joint***

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

**MEETING NOTES – August 31, 2009**

ATTENDING: B. Carino, J. Colson, S. Cooke, M. Copenhaver, T. Flood, C. Hill,  
R. Manzoni, J. Mahler, J. Marron, C. Miles, T. O'Hare, T. Pitt,  
S. Rearic, R. Rose, A. Satele, M. Valenzuela, M. Wangler,

ABSENT: N. Comer, S. Pereira, P. Setzer, P. Wright

ALSO ATTENDING: S. Abushaban

RECORDER: P. Tillery

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Chancellor Miles opened the workshop and introduced Ron Manzoni, new interim President for Cuyamaca College.

The General Fund portion of the 2009/10 Adoption Budget document was distributed.

S. Rearic began the Adoption Budget PowerPoint presentation by discussing the severe fiscal reality of the State budget. She explained that despite the unreliable and ever-changing environment of the State budget, the District must meet the State requirement of approving an Adoption Budget by September 15 in order to continue operations and fund commitments. Rearic discussed the challenges presented by the State budget: no COLA, no Growth, more apportionment shortfalls, property tax shortfall, and categorical impacts – and the District's response to those challenges: implementation of deeper cuts to operations, establishment of Budget Task Force for independent review of budget and communications, and early retirement incentive (ERI).

Rearic also discussed the budget priorities of protecting the learning core (students first), balancing the needs of employees and students, funding structural commitments and fixed increases, maximizing revenues, and addressing accreditation, legal and fiscal stability challenges.

Continuing, Rearic discussed updated State revenue information, the recent student fee increase to \$26, and the State workload adjustment. She also discussed the challenge of increasing student demand with declining funding.

Rearic discussed the steps included in development of the 2009/10 Adoption Budget, site allocations, changes in allocations (for salaries, benefits, operations and holding), and the impact of reductions on the Adoption Budget.

In conclusion, Rearic explained that District should plan for additional mid-year budgets cuts from the State and continuing challenges for 2010/11, and develop long-term strategies for maintaining core operations at reduced funding levels.

### District Strategic Goals

C. Hill discussed the July 20, 2009, special Board meeting with the Districtwide Strategic Planning & Budget Council for the purpose of discussing strategic planning and 2010-2016 goals. At the July 20 meeting, a workgroup was formed and charged with finalizing the goals, objectives, and benchmarks for the 2010/2016 GCCCD Strategic Plan.

Hill presented and discussed the draft districtwide Strategic Areas of Focus developed by the work group.

The Strategic Areas of Focus will be sent to DSP&BC members electronically (subsequently sent 9/1/09).

### Districtwide Enrollment/Marketing Committee

Chancellor Miles presented the revised charge and composition of the Districtwide Enrollment/Marketing Committee for review and comment. Discussion followed concerning the role of the committee and the need for recruiting efforts in light of increased enrollments.

There was also brief discussion concerning marketing publications, such as the *College Times*. Chancellor Miles requested that the topic of marketing publications be added to the next DSP&BC meeting agenda.

### Standards of Good Practice for Conserving Resources

Rearic presented a draft version of *Standards of Good Practice for Conserving Resources*, and discussed additional facilities efforts being implemented to conserve resources. She asked that Council members review and send any suggestions to her to be included in the final version that will be presented at the next meeting. The document will be sent electronically to Council members (subsequently sent 9/4/09).

### Next Meeting

The next regular meeting of the Districtwide Strategic Planning & Budget Council will be Monday, October 12, 2:30 p.m., in the District Annex conference room.