



GROSSMONT-CUYAMACA  
COMMUNITY COLLEGE DISTRICT

***DISTRICTWIDE STRATEGIC PLANNING & BUDGET COUNCIL***

**Meeting Notes – May 9, 2011**

ATTENDING: B. Blanchard, J. Buckley, J. Colson, S. Cooke, M. Copenhaver,  
T. Corcoran, T. Flood, R. Garber, S. Gonda, C. Houston, J. Mahler,  
C. Miles, R. Rose, A. Satele, P. Setzer, R. Steinback, M. Wangler,  
K. Widdes

ABSENT: J. Barnes, C. Ender, J. Luis, B. Nath, S. Pereira, S. Rearic

ALSO ATTENDING: A. Abushaban, L. Jensen, A. Krueger, P. Wright

RECORDER: P. Tillery

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1. Follow-Ups from March 28, 2011, DSP&BC Meeting

- Contract Services – A list of current year charges for outside consultants was reviewed. The list was sorted by object codes beginning with 5110 through 5127.
- Recommended FTES Goals for 2011/12 – The FTES Task Force recommendation for the 2011/12 FTES goal was reviewed. The total FTES goal of 16,659 was based on Scenario B; specific goals are 5,108-Cuyamaca, 11,551-Grossmont.

2. Budget Update

- May Revise – Abushaban reported that the State May revise is expected to be issued on May 16. The State is indicating an increase in revenues of \$2.5 billion over the Governor's January budget projections, which results in a drop in the net State deficit to \$9 billion. The District's 2011/12 Tentative Budget is being built on Scenario B, and is consistent with information from the State.

SDICCCA will be holding a press conference the week of May 16 to lay out the budget situation. Chancellor Miles encouraged Council members to share budget information with their constituencies.

### 3. 2011/12 Tentative Budget Development

- Budget Challenges – The 2011/12 Tentative Budget is being built on Scenario B. Scenario B reflects a reduction of \$8.1 million (9.1%) to the District based on State estimates.
- Budget Scenarios – Information for budget scenarios will be updated as the Tentative Budget is developed and as information is received from the State.
- Critical Hires – President Cooke explained that the Grossmont Child Development Center Assistant Sr. and Health Services Nurse positions would be delayed. Additionally, she explained that the college would move forward with filling the Director of Nursing position in order to be in compliance with Board of Nursing regulations, and to be prepared for the Board of Nursing site visit in 2012.

Interim President Garber reported that Cuyamaca needs to add the Admissions & Records Supervisor position to the critical hire list.

Abushaban said that the Status of Approved Recruitments list would be updated and posted to the employee intranet.

- Tentative Budget Components
  - FTES Goals – The 2010/11 projected actuals and 2011/12 goals FTES for resident FTES were reviewed.
  - Unrestricted Income – The components of the 2011/12 Unrestricted General Fund income were reviewed.
- Income Allocation Formula – The 2011/12 Income Allocation Formula will be sent to Council members in the next few days.
- Tentative Budget Next Steps – The 2011/12 Tentative Budget is being developed based on Scenario B, and will be updated after May Revise information is received from the State.

### 4. Update on Strategic Planning

P. Wright presented an overview of the integrated planning process.

#### Next Meetings:

- **Monday, June 13 2:30-4:30 p.m.** Planning meeting with Governing Board  
Griffin Gate, Grossmont College
- **Tuesday, June 14 3:30-5:00 p.m.** Governing Board Tentative Budget Workshop  
Griffin Gate, Grossmont College

**NOTE:** June 14, 2:30-3:30 p.m., joint DSP&BC/DEC Tentative Budget Workshop cancelled