

District Strategic Planning & Budget Council

Monday, June 6, 2022 - 2:00–3:00 p.m.

Zoom Meeting

Meeting Agenda

Chair:	Sahar Abushaban	<input type="checkbox"/>	Members Present		
			Administration:		
Administrators Assoc.:	Wayne Branker	<input type="checkbox"/>		Joan Ahrens	<input type="checkbox"/>
				Julianna Barnes	<input type="checkbox"/>
				Michele Clock	<input type="checkbox"/>
AFT:	Jim Mahler	<input type="checkbox"/>		Jennifer Fujimoto	<input type="checkbox"/>
				Marshall Fulbright	<input type="checkbox"/>
CSEA:	Kathleen Flynn for Patty Sparks	<input type="checkbox"/>		Marsha Gable	<input type="checkbox"/>
				Aimee Gallagher	<input type="checkbox"/>
Conf. Administrators:	Jessica Robinson	<input type="checkbox"/>		Brianna Hays	<input type="checkbox"/>
				Eric Klein	<input type="checkbox"/>
Confidential Staff:	Valeri Wilson	<input type="checkbox"/>		Craig Leedham	<input type="checkbox"/>
				Todd McDonald	<input type="checkbox"/>
GC Academic Senate:	Pearl Lopez and Steve Davis	<input type="checkbox"/>		Bill McGreevy	<input type="checkbox"/>
				Alicia Munoz	<input type="checkbox"/>
CC Academic Senate:	Manuel Mancillas-Gomez	<input type="checkbox"/>		Lynn Neault	<input type="checkbox"/>
				Kerry Kilber Rebman	<input type="checkbox"/>
				Nicole Salgado	<input type="checkbox"/>
Students Reps:	Seinna Shaba (interim)– CC	<input type="checkbox"/>	Also Attending:	Denise Whisenhunt	<input type="checkbox"/>
	Sara Laila – GC	<input type="checkbox"/>			<input type="checkbox"/>
Classified Senate	GC Michele Martens	<input type="checkbox"/>	Recorder:	Rosie Ibarra	<input type="checkbox"/>
	CC Katie Cabral	<input type="checkbox"/>			<input type="checkbox"/>

Item	Summary/Action	Links/Documents
1. 2021-2022 FTES – Reported at P2		6 Year FTES Summary (LINK)
2. 2022-2023 Tentative Budget		2022-23 UGF Revenue (LINK) 2022-23 Income Allocation Model – IAM (LINK) 2022-23 Tentative Budget Booklet (LINK)

<p>3. 2022-2023 Governor's May Revision</p>		<p>2022-23 May Revision Joint Analysis (LINK)</p> <p>2022-23 May Revision Summary (LINK)</p>
<p>4. Next Steps</p> <ul style="list-style-type: none"> • Board approves Tentative Budget - Mid June • Final 2022-23 State Budget approved – Mid June • Run analysis and projections for the District • Receive 2021-22 P2 Report – End of June • Close 2021-22 fiscal year • Determine 2021-22 ending balance • Build Adoption Budget based on <ul style="list-style-type: none"> ○ 2022-23 final State Budget ○ Final 2021-22 Ending Balance • Board approves Adoption Budget - Mid September 		
<p>5. Strategic Hire Requests</p> <p>Cuyamaca College:</p> <ul style="list-style-type: none"> • Dean, Learning & Technology Resources • OH Instructor (<i>emailed 6.1.22</i>) • Administrative Assistant III (<i>emailed 5.20.22</i>) • CDC Technician (<i>emailed 5.20.22</i>) • Dean, Career & Technical Education (<i>emailed 5.20.22</i>) • Athletic Field Maintenance Worker (<i>emailed 4.28.22</i>) • Admissions & Records Assistant (<i>emailed 4.28.22</i>) • Athletic Facilities Technician (<i>emailed 4.28.22</i>) • Administrative Assistant III (<i>emailed 4.28.22</i>) • Business Services Assistant (<i>emailed 4.28.22</i>) 		<p>Strategic Hire 6.6.22</p> <p>Strategic Hire 6.1.22</p> <p>Strategic Hires 5.20.22</p> <p>Strategic Hires 5.5.22</p> <p>Strategic Hires 4.28.22</p>

- Dean of Counseling
(*emailed 4.28.22*)
- Science Lab Tech II-
Physical & Natural Science
(*emailed 4.28.22*)
- Student Services Specialist
(*emailed 4.28.22*)
- Instructional Computer
Facilities Supervisor
(*emailed 4.28.22*)

Grossmont College:

- Administrative
Assistant IV (*emailed
5.20.22*)
- Assistive Technology –
Alternate Media Specialist
(*emailed 5.5.22*)
- Faculty, Biology (*emailed
5.5.22*)
- Faculty, Nursing (*emailed
5.5.22*)
- Custodial Supervisor
(*emailed 4.28.22*)
- Dean, Learning and
Technology Resources
(*emailed 4.28.22*)
- Dream Center Counselor
(*emailed 4.28.22*)
- Health Professions
Specialist (*emailed
4.28.22*)
- Faculty, Visual Arts and
Humanities (*emailed
4.28.22*)
- Faculty, Respiratory
Therapy Program (*emailed
4.28.22*)
- Student Mental Health
Counselor (*emailed
4.28.22*)
- Student Services Assistant
(*emailed 4.28.22*)
- Faculty, Theatre Arts
(*emailed 4.28.22*)

<p>District Services:</p> <ul style="list-style-type: none"> • Payroll Analyst (emailed 5.5.22) • Information Systems Business Analyst – 2 positions (emailed 5.5.22) • Graphic Designer (emailed 4.28.22) • Warehouse Assistant, Intermediate (emailed 4.28.22) 		
<p>6. Other Items:</p>		
<p><u>Next Meeting:</u> <u>Tuesday, July 5, 2022, 2:00-3:00 p.m.</u></p>		