## GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT

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## District Strategic Planning & Budget Council

## Monday, June 8, 2020 - 2:00–3:00 p.m. Zoom Meeting

## Meeting Notes

			Members Present		
Chair:	Sahar Abushaban	Х	Administration:	Aaron Starck	Х
				Nabil Abu-Ghazaleh	Х
Administrators Assoc.:	Michael Copenhaver	Х		Julianna Barnes	Х
				Alyssa Brown	Х
				Tim Corcoran	Х
AFT:	Jim Mahler			Jessica Robinson	Х
				Jennifer Fujimoto	Х
CSEA:	Patty Sparks	Х		Anne Krueger	Х
				Lynn Neault	Х
Conf. Administrators:	pending			Brianna Hays	Х
				Mike Reese	Х
Confidential Staff:	Myra Lomahan	Х		Pat Setzer	
				Janet Snelling	
GC Academic Senate:	Denise Schulmeyer	Х		Chris Tarman	Х
				Sean Hancock	Х
				Bill McGreevy	Х
CC Academic Senate:	Manuel Mancillas-Gomez	Х		Craig Leedham	Х
				Todd McDonald	X
				Catherine Webb	Х
Students Reps:	Kyrie Macogay – CC			Nicole Salgado	Х
	Leobardo Rubio – GC		Also Attending:	Aliene Crakes	Х
Classified Senate	Cindy Emerson	x	Recorder:	Rosie Ibarra	X
Classified Ochate		~			

	Item	Summary/Action	Links/Documents
1.		Sahar thanked everyone for attending the zoom meeting. She reported that there was an update from the State Chancellor's Office on the P1. She also gave an update on the 18-19 FON: 17,993 credit FTES. And based on the P2: 17,146 credit for 19-20. After applying a 1% deficiency, the credit is now 16,975. Sahar went over the document in detail.	<u>Estimated Fall 2020</u> <u>FON</u>

Up	date 20-2021 Tentative Budget Unrestricted General Fund Revenue Income Allocation Model – IAM Projected Ending Balance	Senate Budget Action: Sahar explained that this Senate Budget has been agreed on by the Senate and others. Leaders, assemblyman, and Senate will negotiate this Senate Budget and hopefully by June 15, 2020, there will be an agreement. Sahar will report back once this is completed. Sahar went over the following. Unrestricted General Fund Revenue: Sahar went over the Tentative Budget and said that it has been updated. The deficit is decreasing for the year 19-20, District is projecting a 1% deficient.	Senate Budget Action   Unrestricted General   Fund Revenue   Income Allocation Mode   Projected Ending   Balance
0	Unrestricted General Fund Revenue Income Allocation Model – IAM Projected Ending Balance	Unrestricted General Fund Revenue: Sahar went over the Tentative Budget and said that it has been updated. The deficit is decreasing for the year 19-20, District is projecting a 1%	Fund Revenue Income Allocation Mode Projected Ending
		Income Allocation Model (IAM): this model is used to split funds between the four sites, Grossmont College, Cuyamaca College, District Services and Districtwide. Sahar discussed the deficits, and explained the IAM and how the funds are being allocated to the Colleges. <b>Projected Ending Balance:</b> After Sahar explained the projected ending balance, Chancellor added there is a structural issue of salaries and benefits to revenue. In going forward to the Board, this will have to have a balanced budget, once it is determined what the balance will be.	
4. Oth	ner Items	There were no other items.	