

District Strategic Planning & Budget Council

Monday, October 5, 2020 - 2:00-3:00 p.m. Zoom Meeting

Meeting Notes

Chair:	Sahar Abushaban	Х	Members Present Administration:		
				Nabil Abu-Ghazaleh	Χ
Administrators Assoc.:	Michael Copenhaver	Χ		Julianna Barnes	Χ
				Alyssa Brown	Χ
				Tim Corcoran	Χ
AFT:	Jim Mahler	X		Jessica Robinson	Х
				Jennifer Fujimoto	Х
CSEA:	Patty Sparks			Anne Krueger	Χ
				Lynn Neault	Х
Conf. Administrators:	Marsha Gable	X		Brianna Hays	Х
				Marshall Fulbright	X
Confidential Staff:	Myra Lomahan	Χ		Pat Setzer	Χ
	0.1 0 6			Janet Snelling	
GC Academic Senate:	Sebastian Cormier for Denise Schulmeyer	X		Bill McGreevy	Х
				Craig Leedham	
				Todd McDonald	Χ
CC Academic Senate:	Manuel Mancillas-Gomez	Х		Joan Ahrens	
				Nicole Salgado	Χ
Students Reps:	Kyrie Macogay – CC				
	Leobardo Rubio – GC		Also Attending:		
Classified Senate	Cindy Emerson	Х	Recorder:	Rosie Ibarra	Χ

Item	Summary/Action	Links/Documents
	Sahar thanked everyone for joining as the Instructional Leadership Advisory Team (ILAT) from Cuyamaca College was invited to attend this meeting as well. Sahar shared the 2020/2021 Adoption Budget booklet with the group and went over the 2020/2021 actuals. She reiterated that the booklet is still in draft form, however, it will be finalized before it is presented to the Governing Board.	Budget Booklet (<u>LINK</u>)

	Jim Mahler asked about the decrease in consulting services. He asked what the \$13M decrease is. Sahar went over the reductions that were included in the budget in item #2.	
2. 2020/2021 Adoption Budget • Adoption Budget Comparison	<u> </u>	2020/21 AB Compared to 2019/20 AB (LINK)
Reductions & Increases included in Adoption Budget	increases that are included in the	Reductions and Increases in 2020/2021 Budget (LINK)
Frozen and Delayed Hired Positions	Sahar reviewed the frozen and delayed positions by site that are included in the Adoption Budget. Alicia Munoz asked if Prop 15 passes will this change the situation. Sahar said if Prop 15 brings the District additional money, yes things can change. Lynn added that it can be years before the District sees Prop 15 money though.	Frozen and Delayed Positions (<u>LINK</u>)
 3. Revenue & Expenditures Projections Benefits Cost Analysis 		Benefits Cost Analysis (<u>LINK</u>)

Projections	Additional saving or cuts must happen in order to balance the budget for future years.	Revenue and Expenditures Projections (<u>LINK</u>)		
Analysis of Ending Balance	Lynn added that expenses exceeds revenues, in 20-21 and the District depends on beginning balances to balance the budget, which is a one-time funds. Lynn added that bringing costs down must happen. Sahar said the biggest annual increases are step and columns, health benefits, and STRS/PRS.	Employee Benefit Contributions Comparison (LINK) Analysis of Ending Balances (LINK)		
Plan (SERP) Update	Sahar explained that Friday was the last day for employees to submit retirement papers to participate in the SERP program. All of these future vacant positions will be reviewed to identify what positions can freeze and what positions need to be filled. Cabinet will then announce if they are moving forward with the SERP. There were no questions.			
5. Other Items	There were no other items.			
Next Meeting: Monday, November 2, 2020, 2:00-3:00 p.m.				