



BUDGET COMMITTEE
MEETING NOTES

February 1, 2011

A meeting of the Cuyamaca College Budget Committee was held on Tuesday, February 1, 2011 at 2:00 p.m. in the President's Conference Room.

Members Present: Robert Garber, Julie Kahler, Jesus Miranda, Lyn Neylon, Rocky Rose, Arleen Satele, Michael Wangler and Kari Wergeland

Members Absent: Leo Padilla

Recorder: Jane Lytle

1. **Approval of Minutes** – Minutes of the December 7, 2010 meeting were approved. One change was made on page 2 as follows: High School Outreach Counselor was corrected to Coordinator.

Approval of Minutes

2. **Budget Update** –

Budget Update

- a. **State Budget Outlook** – VP Satele distributed *Handout #1, District Budget Impact* which was produced from the Community College League of California Budget Advocacy Action Center. This document shows the projection of what the impact will be on our District with respect to three different budget scenarios. In these scenarios, it is assumed the “census change” reduction is changed to a simple workload reduction. Otherwise, the cut will be of a similar amount, but will vary depending on each district’s retention rates. The impact to the GCCCD is as follows:

1. **Assuming June Tax Package is Approved**

Net Reduction: -\$4,639,000

2. **If June Tax Package Fails and Prop. 98 is Funded at Minimum**

Net Reduction: -\$8,159,000

3. **If June Tax Package Fails and Prop. 98 is Suspended**

Net Reduction: -\$12,639,000

Handout #2, GCCCD 2011/2012 Budget Scenarios Unrestricted General Fund was distributed. This preliminary document shows the 10/11 adoption budget income, projected expenses as well as the increased costs for 11/12 with regard to the three different scenarios. The increased costs include step, column and longevity, utilities, PERS rate, and health

benefits rate. Categorical shortfalls are not listed on this document but Interim President Bob Garber intends to address these. Lastly, initial reduction solutions are listed with the final remaining shortfall totals.

This committee discussed various voluntary measures that could help alleviate the shortfall. Some of these measures included voluntary load reduction for faculty and voluntary furlough program for classified employees.

- b. Faculty Obligation Numbers (FON) Calculations - VP** Satele demonstrated to the group where to find the FON calculations on the intranet. The most recent report shows calculations in percentages for Fall 2010 listed as Grossmont College 57.54% and Cuyamaca College 48.68% which calculates to 54.86% for the District. There is also a report available showing FON State Obligations dating back to Fall 2001 to the initial calculation for Fall 2010. This report shows the State Obligation should be 49.45% and the District actual obligation comes in as 54.86%. More information is available at www.gcccd.edu/intranet/.

- 3. Hiring Update –** President Garber explained that regardless of the budget concerns, the college must continue to move forward with staffing plans. As of yesterday, the college continued to make a case for certain critical positions. At this point, approximately 12 positions have been identified with the hope that half of these positions may be filled.

Meeting adjourned at: 3:05pm

Hiring Update

Adjournment