



C U Y A M A C A
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L E A R N I N G F O R
T H E F U T U R E

BUDGET COMMITTEE
MEETING NOTES

March 2, 2010

The regular meeting of the Cuyamaca College Budget Committee was held on Tuesday, March 2, 2010 at 2:00 p.m. in the President's Conference Room.

Members Present: Ron Manzoni, Julie Kahler, Lyn Neylon, Rocky Rose, Arleen Satele, Mike Wangler and Kari Wergeland

Recorder: Jane Lytle

1. **Approval of Minutes** – The minutes from the last meeting of February 16, 2010 were approved as submitted.
2. **Budget Update - VP** Satele showed a PowerPoint that was presented at a special meeting of the Districtwide Strategic Plan & Budget Council on February 22, 2010. This included the California Community Colleges 2010-2011 Proposed Budget which highlights 5 major issues including an overall 18 month state deficit of \$19.9 billion. Because this proposed budget will then be sent to the state legislators for discussion and back to the Governor's office, it is not yet final.

Five District budget priorities were identified and it was pointed out that these priorities are not in any particular order of importance. This year's budget steps, which are overlapping and have different deadlines, were included. A final P1 report is expected within the next 2 weeks. Tentative Budget will be due March 25th and operations budget packets will be distributed which will include each department's rollover budget and a 3% reduction budget.

A list of developing solutions that are being considered (some are from the suggestion box and are already being implemented) includes a 4-day work schedule, going paperless and powering down for utilities' savings. The District's current challenge is to develop a 3-5 year sustainability plan to include appropriate level of FTES. As of December 2009 the state revised the District's funding level to 18.774 FTES.

A grid was presented showing the current status of contract employees. The total reduction in positions is 49 which is 5.9%. This number reflects employees who have either resigned or did not pass probation. It does not reflect unfilled/frozen positions. A list of operational increases as well as reduction strategies was discussed as well.

Approval of Minutes

Budget Update

3. **FTES Update** – VP Satele distributed *Handout #1, Proposed FTES Plan for 2010-2011*. The projected 2009-2010 FTES for the District is 20,850.58. The current update for 2009-2010 FTES is 18,052.00 which puts the District at 2,798.58 overcap. The new goal for Cuyamaca College will be approximately 900 overcap which would require cutting 44 sections (21 sections in the fall and 23 sections in the spring). A goal for 5% growth for FY 10/11 has been proposed. The new goal for total FTES FY 09/10 is 18,955. It is important to see how many sections each college is offering and that each college meets their agreement. This Committee agreed that 5% growth would be acceptable for the College but only if it did not impact the employees.

Meeting adjourned at: 3:15pm

Adjournment

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