



BUDGET COMMITTEE
MEETING NOTES

May 5, 2009

The regular meeting of the Cuyamaca College Budget Committee was held on Tuesday, May 5, 2009 at 2:00 p.m. in the President’s Conference Room.

Members Present: Cristina Chiriboga, Jan Ford, Lyn Neylon, Chris O’Byrne, Rocky Rose, Michael Wangler and Arleen Satele

Members Absent: None

1. **Approval of Minutes** – The minutes from April 21, 2009 were presented. Minutes were approved.

2. **FY 08/09 Update** – VP Satele distributed *Handout #1*, an all-site memo with *2008/09 Year-End Deadlines* for purchasing. All College purchasing must end on June 1. Any purchasing that continues after that date will affect the College’s and the department’s July 1, 2009 budget.

Handout #2 – GCCCD FTES Comparison 2008/09 – VP Satele reviewed with the committee members the census comparison from Fall 2007/08 to Fall 2008/09, and the College is up 10.5% from last year. Non-credit today is at 221 FTES; we expect to exceed this estimate.

3. **Tentative Budget FY 09/10 Update** – The College administrators are still meeting with the Chancellor every week concerning the budget. Of course, this is a moving target which requires daily adjustment. The allocation for 2009/10 for Cuyamaca College is \$26,661,050. The budget for last year was \$27,517,051. The College will still need additional funds over the prior year of \$1,833,605. After reviewing with the members the figures on *Handout #3 – Template for Budget Reduction Analysis FY 09/10* for Cuyamaca College and reviewing the additional dollars needed, the amount still required to balance the budget is \$767,629. All figures are estimates only.

Approval of Minutes

FY 08/09 Update

TB FY 09/10 Update

Grant dollars can help with the overall budget through the indirect, equipment and one-time purchases.

VP Satele shared that after the upcoming Thursday’s district budget meeting there may an emergency meeting of this group called. Our last meeting of this fiscal year will not happen before we realize the results of the election and the Governor’s May revise.

Meeting adjourned at: 3:15pm

Adjournment