



BUDGET COMMITTEE
MEETING NOTES

November 4, 2008

The regular meeting of the Cuyamaca College Budget Committee was held on Tuesday, November 4, 2008 at 2:00 p.m. in the President's Conference Room.

Members Present: Cristina Chiriboga, Jan Ford, Chris O'Byrne, Arleen Satele and Mike Wangler

Members Absent: Cheryl Houston, Sharron Hamlett, Lyn Neylon and Barbara Takahashi (Gwen Nix recorded minutes in her place)

1. FY 08/09 Budget Outlook - VP Satele distributed handouts to the Committee that provided updates on the State's budget shortfall for the coming year. She reviewed each handout; the first being a Community College League of California budget update from October 28, 2008. The current year spending plan is now estimated to be short far greater than the \$3 billion estimated, with some budget watchers placing the shortfall at greater than \$10 billion. Rising unemployment rates are predicted to send more people to community colleges, which will increase their enrollments. The downside is that we, as California community colleges, will serve more people but with more limited resources.

*08/09 Budget
Outlook*

Vice President Satele reminded the Committee that the College is operating with a 3% deficit which is similar to the cuts made last year. All colleges have been cut \$92 million from the state budget.

It is speculated that the Special Session for mid-year cuts will be postponed until after the election.

The other handout discussed was from Erik Skinner, Vice Chancellor for Fiscal Policy in the State Chancellor's Office. Vice President Satele reminded the Committee that community colleges are part of the K-14 education budget (Proposition 98), which will likely face cuts of \$2 billion to \$4 billion. It was also reported that the Governor may propose to raise taxes as part of the solution to meet this budget shortfall.

Dr. Chiriboga commented on the editorial that appeared in the *San Diego Union Tribune* written by Dr. Constance Carroll, Chancellor of the San Diego Community College District, regarding the gravity of the expected budget shortfall and how it can, and will, affect programs and services at her respective colleges. New information may come to light after the election results later this month.

2. FY 08/09 Budget Update - VP Satele distributed a handout outlining the official State allocations and pending State allocations on the College's restricted/categorical programs. She reported that during the adoption budget process, estimates are made for each of these programs, and she tries to stay

*FY 08/09 Budget
Update*

within the status quo. Some of these programs are funded based on FTES and some are based on student headcount. Each of the programs was reviewed and the State allocations and adjustments were noted.

Vice President Satele will provide the Committee with a glossary of the acronyms that are used for the Restricted/Categorical Programs handout.

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Meeting adjourned at 3:00pm.

Adjournment