



**BUDGET COMMITTEE**  
**MEETING NOTES**

October 21, 2008

The regular meeting of the Cuyamaca College Budget Committee was held on Tuesday, October 21, 2008 at 2:00 p.m. in the President's Conference Room.

**Members Present:** Cristina Chiriboga, Jan Ford, Sharron Hamlett, Cheryl Houston, Lyn Neylon, Chris O'Byrne, Arleen Satele and Mike Wangler

**1. FY 08/09 Budget Outlook** - VP Satele informed the Committee members that on Tuesday, October 14, 2008 at a Special Governing Board meeting, the Board approved the College Adoption Budget. After the Governing Board meeting, the budgets will be released. VP Satele will meet with department heads whose budgets were reduced, and review, where possible, redistributions from the division accounts. The process that the College uses minimizes the disruptions to the department budgets, especially in light of the potential for State mid-year cuts. This Committee will be kept abreast of developments.

*08/09 Budget Outlook*

**2. FY 08/09 Adoption Budget Booklet** - VP Satele distributed *Handout #1* - the Adoption Budget Booklet for 2008-09 and reviewed it with the members. She encouraged members to meet with her if they have questions or concerns.

*FY 08/09 Adoption Budget Booklet*

VP Satele distributed final versions of the following Budget handouts and had discussion on each:

- *Handout #2* – Income Allocation Formula 08-09
- *Handout #3* – Unrestricted General Fund Income 08-09
- *Handout #4* – Site Holding Accounts & Comparisons to Prior Year
- *Handout #5* - Ending Balance Summary for Fiscal Year End 6/30/08

**3. FTES Draft for 08/09** - *Handout #6* – DRAFT FTES Comparison.

*FTES Draft for 08/09*

VP Satele offered to send the handouts electronically to members of the Committee if requested.

Meeting adjourned at 3:00pm.

*Adjournment*