



RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT  
BUDGET ALLOCATION AND PLANNING REVIEW COMMITTEE – WORKGROUP



**Meeting Notes – April 2, 2009**

Members Present: Peter Hardash, Noemi Kanouse, Paul Foster, Gina Huegli, Thao Nguyen, Jeff McMillan, Nga Pham

Members Absent: John Hernandez, Steve Kawa, Ed Ripley

Mr. Hardash opened the meeting at 1:40 pm.

**Topics Discussed:**

**2009-2010 Budget Reduction:**

Mr. Hardash suggests that budget reduction should follow RSCCD shared governance process. Analysis need to be done based on discretionary and fixed cost, restricted and unrestricted, and whether to exclude apprenticeship and fire academy in the percentage for reduction. Savings should be credited to cost center. When there is a vacant position, the Colleges should not be penalized if they fill them with part-time backfill.

**2009-2010 Recommend Budget Assumptions and Budget Calendar:**

The budget calendar and a draft of budget assumptions were presented and cuts should be returned to the District office by May 5, 2009 so we would have enough time to build the tentative budget.

**Budget Updates:**

Half of ongoing and short-term part-time will be laid off initially. We will probably hear more bad news on June 8<sup>th</sup>. In 2010-2011 fiscal year, we may be having to lay-off full-time employees.

**Other:**

FTES analysis by college information was given to representatives of the colleges, vacancies list was also distributed with FTES information

**Upcoming Work Group Meetings:** Garden Grove Room, DO, Wednesdays; 2:30 – 4:00

April 15, 2009

The meeting was adjourned at 3:15 p.m.