



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



Meeting Notes – June 3, 2009

Members Present: Paul Foster, Peter Hardash, John Hernandez, Noemi Kanouse, Steve Kawa, Jeff McMillan, Thao Nguyen, Nga Pham and Gina Huegli

Members Absent: Ed Ripley

Mr. Hardash opened the meeting at 2:40 pm.

Topics Discussed:

2008-2009 Budget

May Revise Analysis of Proposed Cuts for FY 08-09 and FY 09-10 was distributed with \$85 million statewide cut for FY 08-09 and \$334 millions statewide cut for FY 09-10. That would be approximately \$2.8 million for FY 08-09 and \$10.9 millions for FY 09-10. Our estimated ending balance for the Tentative Budget is \$15.7 million. Hopefully the actual ending balance will be higher. If the reduction for special project is not reduced, the reductions will be shifted over to the district apportionment. CalWorks, Financial Aid Administration and TTIP are exempt from the reductions and that categorical reduction percentage is 14.7% for 08/09 and 57.2% for 09/10.

2009-2010 Tentative Budget

We only have a little general information from the Chancellor's Office. The colleges budget are to be reduced roughly about \$825 million over the next 13 months and there will be no relief for the property tax shortfall. Financial Aid Administration and TTIP are exempt from the reductions CalWorks program is NOT exempt in the budget year and that categorical reduction percentage is 57.2%. The Tentative Budget DOES NOT reflects the categorical reduction in the analysis. A list of reduction in force, parking fee increases, student health fee increases and permission to borrow money from ourselves-due to the short of cash flow will be submitted to the Board on June 22, 2009.

State Updates

Scott Lay only had a little more information than we already have. FY 2010-2011 will be worse. Jack Scott's best case scenario would be about \$600 million in reduction statewide. The worst case scenario would be \$900 million in reduction statewide.

Other

Managers were notified to tell their employees who are being laid off before the docket is published. Graduation ceremony expenses are being picked up by Auxiliary Services. Purchasing guidelines were clarified to reflect which project still can be spent (federal and local grants) and others who can't be spent (unrestricted and state funds) during the remaining of FY 08-09. The Tentative Budget Reduction – 1st round of cuts was distributed.

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

TBD

The meeting was adjourned at 4:00 p.m.