



BUDGET COMMITTEE
MEETING NOTES

February 17, 2009

The regular meeting of the Cuyamaca College Budget Committee was held on Tuesday, February 17, 2009 at 2:00 p.m. in the President's Conference Room.

Members Present: Cristina Chiriboga, Jan Ford, Lyn Neylon, Chris O'Byrne and Arleen Satele

Members Absent: Sharron Hamlett, Rocky Rose and Mike Wangler

1. **Budget Update FY 08/09 and Budget Update FY 09/10** - VP Satele combined Agenda Items 1 and 2: the updates for FY 08/09 and 09/10. She distributed *Handout #1* – Email dated February 15, 2009 from Erik Skinner, Vice Chancellor of Fiscal Policy at the California Community Colleges System Office with the following updates from the State budget package:

- \$41 billion in budget solutions (08/09 and 09/10, combined)
- \$15.1 billion in expenditure reductions, including:
 - \$13.3 billion in cuts; and
 - \$1.8 billion in other reductions (delays, fund shifts)
 - \$14.4 billion in temporary tax increases
 - \$11.4 billion in borrowing
 - \$1.3 billion reserve
- California Community Colleges, current year 08/09:
 - \$39.8 million cut to eliminate the 0.68 COLA
 - \$3.6 million reduction to capture unspent prior-year funds
 - \$3 million cut to mandate payments
 - \$340 million in apportionment funding deferred from January, February, March and April to be repaid in July (this replaces the existing \$245 million deferral that was added to the community college budget in 08-09). This new deferral is likely to be a permanent feature of our budget. Delay repayment of existing \$200 million June-to-July deferral, now to be repaid in October. This change is assumed to be permanent.
- California Community Colleges, budget year 09/10:
 - No COLA
 - \$185.4 million augmentation to fund 3 percent enrollment growth
 - The budget does not include categorical flexibility provisions for the colleges
 - The budget does not include student fee increases
 - The budget does not include other policy changes that have been discussed in recent weeks (property tax shortfall protection, lowering funding rates for certain courses, etc.).

Budget Update FY 08/09 and Budget Update FY 09/10

Such policy proposals will be heard in policy committees or budget hearings during the Spring. The budget maintains funding for the Cal Grant program.

VP Satele distributed *Handout #2* – 2007-08 Apportionment Comparison - P2 to Simulated P2 as of 10/21/08 and reviewed its contents with the members.

VP Satele next distributed *Handout #3* – GCCCD State Facilities Funding Accounts Receivable – FY 08-09. The State should be reimbursing the College more than \$3.5 million as their match to our new buildings, which is still pending for payment.

Last was *Handout #4* – 09/10 Budget Preparation Calendar. VP Satele reviewed important dates with the members.

Meeting adjourned at 2:35pm.

Adjournment