



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

JOINT

DISTRICTWIDE EXECUTIVE COUNCIL

and

DISTRICTWIDE STRATEGIC PLANNING & BUDGET COUNCIL

ADOPTION BUDGET WORKSHOP

MEETING NOTES – September 11, 2006

ATTENDING: J. Al-Amin, J. Austin, S. Beasley, C. Chiriboga, Z. Close, D. Colli, B. Hertel, B. Lastimado, D. Low, J. Marron, D. McDade, G. Perri, D. Quittner, S. Rearic, R. Rose, A. Satele, B. Smith, O. Suarez, B. Tiffany, M. Wangler,

ABSENT: J. Ford, D. Simms

RECORDER: P. Tillery

J. Austin distributed a draft Adoption Budget Workshop package that included the 2006/2007 Adoption Budget (DSP&BC/DEC Edition), 2006/2007 Income Allocation Formula, and other supporting documents.

Austin discussed the major assumptions regarding State provided income that are included in the 2006/07 Adoption Budget – restoring enrollments to Base, no Growth revenue, and a COLA of 5.92%. He also discussed the most critical assumption regarding District budgeting that is included in the Adoption Budget – District FTES budgeted to equal the State funded Base FTES. Additionally, Austin reviewed the potential negative fiscal impacts of not restoring FTES, and potential sources for 2006-07 one-time mitigation funding. He commented that everything hinges on enrollment.

Austin continued with a discussion of the highlights from the Adoption Budget, which included a summary of funds available in the Adoption Budget, and a summary of the operations and ending balances also included in the budget.

The workshop continued with a presentation by Dr. Colli regarding the development of the Grossmont College budget. He discussed the major assumptions used in the development of the budget: students are the number one priority, achieving targeted base of 12,516 FTES, the hiring of faculty and staff, and facility-related assumptions. Colli discussed the fiscal challenges facing the college, particularly the challenge of achieving the resident base FTES goal of 12,516, which would be an increase of 691 FTES and a 5.8% increase over the prior year.

Dr. Perri gave a presentation regarding the development of the Cuyamaca College budget. She discussed the budget priorities needed to meet the college's enrollment goal of 5,533, a increase of 346 FTES and a 6.6% increase over the prior year.

SR – District Services, Districtwide

BS- why increase in DW supply and travel budgets?

SR- increase in travel is Admin Assoc—will have to investigate increase in supply

Provide info members

BS – how do you track block grant funds?

Jea – look at whether GF or UGF; funds for major repairs go into Fund 40; it is allocated as line items to the colleges

Austin reported that SB 361, the new funding formula bill, was passed by both houses and that it is on the Governor's desk for signature. It expected to be signed next week.

Stability funding – when a district drops below Base enrollment – held harmless for one year (last year), but we could lose up to \$3.5 m and Base would be reduced – it used to be that reductions was spread over three years – we have three years to restore lost FTES;