



GROSSMONT-CUYAMACA  
COMMUNITY COLLEGE DISTRICT

**JOINT**

**DISTRICTWIDE EXECUTIVE COUNCIL**

and

**DISTRICTWIDE STRATEGIC PLANNING & BUDGET COUNCIL**

**TENTATIVE BUDGET WORKSHOP**

**MEETING NOTES – June 11, 2007**

ATTENDING: J. Al-Amin, C. Chiriboga, Z. Close, D. Colli, J. Colson, S. Farhan,  
J. Ford, B. Hertel, C. Hill, B. Lastimado, J. Marron, A. Martinez,  
D. McDade, S. Pereira, G. Perri, D. Quittner, S. Rearic, A. Satele, D.  
Simms

ABSENT: T. Pitt, O. Suarez, B. Tiffany

ALSO ATTENDING: J. Fenningham (for B. Tiffany), P. Wright

RECORDER: P. Tillery

---

**Strategic Planning**

B. Hertel provided a brief update on the Strategic Planning process. A draft Strategic Planning Timeline was distributed. Additionally, a grid of Community College strategies was distributed that provided a comparison of the strategies for the District, Cuyamaca College, and Grossmont College.

**Budget**

A Tentative Budget Workshop package was distributed which included a copy of the workshop PowerPoint presentation, and a copy of the 2007-08 Tentative Budget (Workshop Edition.)

S. Rearic explained that the Tentative Budget would be presented in three parts: Part I - an overview of the 2007/08 Tentative Budget and focused on the Unrestricted General Fund; Part II - the May Revise and expectations for the State budget that is expected to be signed in July; and Part III – supplemental funds.

Rearic explained that the 2007/08 Tentative Budget is based upon the Governor's January budget proposal and that all 2006/07 expenses and resulting ending balances are forecasts. She said that the Adoption Budget would be based upon final, actual prior year data and the signed State budget.

During Part II of the workshop Interim President Colli presented the Grossmont College portion of the 2007/08 Tentative Budget, followed by President Perri's presentation of the Cuyamaca College portion of the 2007/08 Tentative Budget. Both presidents discussed enrollment goals and the challenges and strategies for meeting those goals.

Rearic continued with a discussion of the May revise. She explained that there has been an increase to COLA and that the COLA amount is now 4.53%. Additionally, the May revise contains more one-time funds, including Nursing and Career Technical Education.

In summary, Rearic said that the funds available for distribution in the 2007/08 Tentative Budget are the best estimates at this time, and that the budget allows the District to operate between July 1, 2007, and the Adoption Budget. She added that restoration of FTES is critical.

D. Quittner briefly discussed the politics of the May Revise and State budget.

Rearic concluded the workshop with a discussion of the Capital Outlay Projects Fund and GASB 45 requirements.