



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

JOINT

DISTRICTWIDE EXECUTIVE COUNCIL

and

DISTRICTWIDE STRATEGIC PLANNING & BUDGET COUNCIL

2008/09 TENTATIVE BUDGET WORKSHOP

MEETING NOTES – June 9, 2008

ATTENDING: J. Al-Amin, Z. Close, C. Chiriboga, S. Cooke, B. Hertel, C. Hill, B. Lastimado, J. Marron, A. Martinez, D. McDade, G. Perri, D. Quittner, S. Rearic, R. Rose, A. Satele, D. Simms, B. Tiffany, M. Wangler

ABSENT: J. Colson, T. Pitt, O. Suarez

RECORDER: P. Tillery

S. Rearic distributed the 2008-09 Tentative Budget (Workshop Edition). She explained that the 2008/09 Tentative Budget is based upon the Governor's January budget proposal and that all 2007/08 expenses and resulting ending balances are estimates. She said that the Adoption Budget would be based upon final, actual prior year data and the signed State budget.

Rearic explained that the 2008/09 Tentative Budget would be presented in three parts: Part I - an overview of the Tentative Budget focused on the General Fund; Part II - the May Revise and other developments on the State budget; and Part III – supplemental funds.

Rearic reviewed the funds available in the Tentative Budget. She emphasized that the major assumptions in the 2008/09 Tentative Budget are the 3% State deficit factor, 1% Growth, and zero COLA.

President Cooke presented the Grossmont College portion of the 2008/09 Tentative Budget, followed by President Perri's presentation of the Cuyamaca College portion of the 2008/09 Tentative Budget. Both presidents discussed the plans that guide the college budget process at their respective college, the funds available in their budgets, and the allocation of those funds.

Dr. Cooke discussed the 2008/09 priorities at Grossmont College. She concluded her portion of the presentation by saying that there is a lot to be accomplished at Grossmont College with less funds available, but that the main focus is to continue to put students first and minimize the impact of the budget reductions to students.

Dr. Perri discussed the 2008/09 challenges at Cuyamaca College and the strategies to balance the Cuyamaca College budget shortfall.

Rearic continued with a discussion of the District Services and Districtwide budgets.

During Part II of the presentation, Rearic discussed the Governor's May Revise. She explained that the the May Revise included zero COLA, 1.67% Growth (an increase from the 1% projected in the Governor's budget), and a potential property tax backfill. She concluded by saying that the funds available for distribution are the best estimates at this time, and that the purpose is to allow the District to operate on July 1.

Part III of the presentation included a discussion of Supplemental funds, Capital Outlay funds, and GASB 45 requirements.

In conclusion, Rearic informed the members that the Governing Board Tentative Budget Workshop would be held on June 10, 2008, where the budget would be presented for information. The Tentative Budget will be presented to the Board for approval at the June 17 Board meeting.