



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



Meeting Notes – February 11, 2009

Members Present: Peter Hardash, John Hernandez, Paul Foster, Steve Kawa, Gina Huegli, Thao Nguyen, Ed Ripley, Jeff McMillan, Morrie Barembaum, and Nga Pham

Members Absent: Noemi Kanouse

Guest: Jared Kubicka-Miller

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

Topics Discussed:

Accreditation Report:

Both colleges were placed on “warning” status by the Accrediting Commission for Community and Junior Colleges. The Presidents have convened meetings to evaluate what the recommendations meant and strategizing on how to address the recommendations in time for a follow-up report that is due by October 15, 2009. The recommendation focuses on planning, budgeting, micromanaging, self evaluation and course repetition

State Budget Updates:

As of this morning we have heard that the framework for the State Budget has been approved. We don't know of all the details. We only know that there will be:

- potential tax increases
- fee increases
- gas tax increases
- vehicle license fee increases

Also that our \$11,087,896 cash from the State Apportionment will be deferred until approximately July 2009, since we do not have the cash our interest earnings will be down and hopefully we do have enough cash through June 30, 2009.

Campus Parking:

We review a five year analysis of our parking revenue and expenses from student and staff and discuss recommendations to raise fee to all staff and students parking, at all sites, in order to raise revenue to offset the encroachment made to the general fund therefore releasing the general fund revenue to offer more sections. The maximum fee allow by education code is \$40 per semester. There will be a potential health fee increases. We are looking at every aspect to cut before we need to have a reduction in force.

Health and Welfare Cost Projection:

Health and Welfare projections will increase by a double digit this coming year. Our PPO cost approx. 8.6 millions and our HMO cost approx. 8.5 millions. Our increase in health and welfare cost for next year will range from 1.71 millions to 3.42 millions respectively if health care cost increase between 10%-20%. Our PERS employer rate could change and it could cost more. Besides that STRS rate, PERS employee rate and SUI rate are at statue.

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

March 11, 2009.

The meeting was adjourned at 3:55 p.m.