



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



Meeting Notes – September 9, 2009

Members Present: Paul Foster, Peter Hardash, Gina Huegli, Noemi Kanouse, Steve Kawa, Jeff McMillan, Thao Nguyen, Ed Ripley and Jose Vargas

Members Absent: Nga Pham

Mr. Hardash opened the meeting at 2:45 pm.

Topics Discussed:

2009-2010 State Budget

Handouts from Erik Skinner from the Chancellor Office regarding the 2009-10 Advance Apportionment and Workload Adjustment question and answers.

Handout from Scott Lay regarding the federal dollars that the college will be getting is approximately 25-35% of the \$130 million included as an official estimate in the budget revision.

Also right before the meeting, we have received an email from Erik Skinner regarding the American Recovery and Reinvestment Act (ARRA) State Stabilization funds. It looks like community colleges are getting \$37 million of \$130 million; that's approximately 28.46%. We don't know how much of the \$37 million we will be getting.

2009-2010 Budget

RSCCD Workload Reductions total \$4,697,173, that's approximately 3.39%. It will be a reduction in our base apportionment per FTEs. With the Workload Reductions our base FTES for 2009-10 would be 30,644.19 FTES.

The P/T Parity Reduction total \$719,790.

With workload reduction and part-time parity funding reduction totals \$5,416,963, SAC will need to reduce 56.38% that's \$3,054,084, SCC will need to reduce 27.47% that's \$1,488,039 and District will need to reduce 16.15% that's \$874,840.

The rest will need to be reduced by special projects approximately \$9.6 million to total approximately \$15 million in reduction. With the reductions in special projects, question arises whether we are required to meet our maintenance of effort (matching). There are no answers to any specific affected projects as of now. SAC is reducing their matching portion, but SCC is not. We need to be careful about the matching because we may be required to match the project at a higher amount later.

A handout was given for information purposes on the estimated cost of a 1% on General Fund requested by CSEA.

The Budget Assumption was brought back to BAPR workgroup to discuss whether we should put an assumption regarding special project reduction.

We will be looking at our current budget model to make any revisions after the 2009-2010 Budget is adopted on October 12, 2009.

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

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

October 14, 2009

The meeting was adjourned at 3:45 p.m.