



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

**Meeting Notes – May 6, 2009**

Members Present: Paul Foster, Peter Hardash, John Hernandez, Noemi Kanouse, Steve Kawa, Jeff McMillan, Thao Nguyen, Nga Pham

Members Absent: Ed Ripley, Gina Huegli

Mrs. Kanouse opened the meeting at 2:35 pm.

**Topics Discussed:**

**2009-2010 Tentative Budget**

Both Colleges and the District have submitted the reduction request of \$10 million to build the Tentative Budget. We will have to see what the May 19<sup>th</sup> election outcome and build in the budget to reflect the most accurate information possible. If the measure does not pass, statewide we will be \$15-\$16 billion down.

**2009-2010 State Updates**

The April tax collection shortfall of \$1.8 billion from sales and income tax would result in additional deficit that will be reflected on the P2. Enrollment has increased by 6.4% statewide for 2008-09. This increase exceeds the growth funding and result in unfunded enrollments of 50,800 FTES. The associated deficit in growth funding is \$225 million statewide. Our unfunded portion is approximately \$8 million. Local property taxes are below budget estimates. Our additional deficit in the April revision from the Chancellor's Office will be approximately \$500,000. With the total deficit shortfall both on property taxes and student fees, our deficit for 2008/09 is approximately \$2.3 million.

**Other**

Discussion of parking fees increases and health fees increases needs to be revisited. Analysis needs to be done on the encroachment of the district general fund on these two areas to see how much classes we can offered if we didn't have the encroachment.

The Auxiliary Services analysis was given to members so they could be brought back and shared with the colleges.

Datatel Backfill request for 2009-10 needs to be brought to BAPR Committee for approval.

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

June 3, 2009

The meeting was adjourned at 4:15 p.m.