



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



**Meeting Notes – November 12, 2008**

Members Present: Peter Hardash, John Hernandez, Paul Foster, Steve Kawa, Noemi Kanouse, Gina Huegli, Thao Nguyen, Sergio Sotelo, Jeff McMillan and Morrie Barembaum

Mr. Hardash opened the meeting at 2:30.

**Topics Discussed:**

**2008-2009 Mid-Year Budget Cuts:**

The Governor proposed 1.5% tax increase and cuts to programs are controversial.

The Legislative Analyst Office (LAO) projections of \$11.2 billion shortfall for one year and could be up to \$28 billion shortfall for both years. The Governor estimated \$24 billion shortfall. The LAO suggests that the State will need to both increase in taxes and reductions to base programs in order to address the deficit.

The LAO suggests for current budget year 2008-09:

- eliminates .68% COLA
- increase the student fee to \$26 as of January 1, 2009
- reduce funding for “certain credit-bearing physical education courses (such as Pilates, racquetball, and golf)” to the regular noncredit rate

The LAO suggest for budget year 2009-10:

- further increase student fee to \$30 effective July 1, 2009
- apply regular noncredit funding rate to additional “enrichment courses (such as ballroom dancing, drawing, and photography)”

Due to the current State situation, we would need to cut \$7.8 million with the assumption the proposed 1.5% sales tax increase will pass. If proposed rate falls below, it will translate into additional reductions. We had already cut \$4 million, where will we cut the additional \$3.8 million. With the current situation with the budget, what we need to do to stay afloat. Some discussions were:

- cancelling Intersession classes and scaling down on Summer/Fall/Spring classes
- reduce support services
- eliminates non-personnel expense
- we have >2 thousand FTES above base, shed FTES to be at base level funding for 08/09
- may need to drop below base next year and be sure to restore it within the next 3-years
- reduction to the 5% general reserve to 3%

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

Dates to be confirmed at the November 19<sup>th</sup> BAPR Committee meeting.

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