

**College Budget Committee Meeting**  
**January 27, 2011**  
**Minutes**

**Attendance:** Eric Brenner, Eloisa Briones, Carla Campillo, Pat Deamer, Dennis Eadus, Rick Escalambre, Mike Fitzgerald, Kathy Fitzpatrick, Fermin Irigoyen, Rob Johnstone, Barbara Lamson, Heidi Lavelle, Joe Morello, Regina Stanback Stroud, Rick Wallace, Jeff Westfall, Mike Williamson, George Wright, Soodi Zamani. Recorder: Barbara Lamson

**Guest:** Kathy Blackwood

**Absent:** Joe Madrigal

**Welcome:** Skyline new President, Dr. Regina Stanback Stroud and Interim Vice President of Instruction Mike Williamson

**January 27 Agenda**

The agenda was approved.

**Approval of November 4 Minutes**

The minutes were approved as written.

**Enrollment Update**

Rob Johnstone, Dean of Planning & Research, went over the latest Productivity report showing Skyline's year-to-date FTES at 8,443, already exceeding this year's goal of 8,166. Load continues to be strong at 645. With Measure G, the college added more sections to the spring class schedule. Rob presented data that compared enrollment trends at Skyline and CSM. Skyline has exceeded CSM's headcount and both colleges have almost the same FTES. District CFO Kathy Blackwood explained that CSM eliminated a lot of low enrolled sections and shifted some classes to contract and community education. Mike Fitzgerald would like to see us report to the Board, news agencies and the community at large on how great Skyline is doing, thanking them for the passage of Measure G. The three colleges were able to push out more sections despite the budget cuts and have been operating very efficiently as evidenced by high loads and fill rates. CBC is grateful to the Chancellor, the board and the community for the passage of Measure G. President Stroud indicated she would take this to the Chancellor's Cabinet.

**Budget Update**

Kathy Blackwood provided the CBC the highlights of the Governor's proposal for 2011-2012 which attempts to narrow the budget gap with \$12 billion in cuts and \$12 billion in revenue enhancements. The proposed cuts that would adversely affect the district include the elimination of childcare funding and additional apportionment deferrals. The CSUs and UCs would get \$500 million each in unspecified cuts, with none proposed for K-12. There is also a proposal to push back the census date and to increase student tuition from

\$26 to \$36 per unit. The fee hike would generate \$110 million. Should the voters not approve the measure in the June ballot to increase taxes, the proposed cut to community colleges would increase from \$400 million to \$900 million. It is likely that there will be a workload reduction. The district has prepared for mid-year reductions this year. Since mid-year cuts are highly unlikely, this set aside can be used toward the district's share of the cuts in FY 2011-12. SMCCD is \$9 million away from basic aid. Should the cut to community colleges reach \$900 million, the district will back into basic aid. The district is fortunate to have Measure G funds which will help the colleges weather these drastic state cuts and at the same time continue to offer classes and much needed services to students.

### **Fund 1 Budget Update**

Eloisa Briones informed the committee that the assumptions used in the resource allocation constantly change. Major changes have occurred since the CBC made a recommendation on the number of faculty and classified positions to hire in FY 2011-12. Until the state's final budget is approved, site allocation amounts may still change. Regina suggested that, in future, CBC consider adding a line item to the college budget similar to the deficit factor that Kathy builds into the district allocation. This way, the college will be able to make funding decisions with some assurance that there is a provision for fluctuations in the college allocation.

### **Measure G Update**

President Regina Stanback-Stroud shared with the committee the revisions that were made to the CBC's Measure G requests for 2010-11 which increased the total amount requested from \$1,750,000 to \$2,072,611. More money was put in to increase class offerings, fund new program development, distance education and professional development. Technology requests were excluded since these will be funded out of the bond. The distribution of the 2010-11 Measure G monies will be available sometime next week. During this semester, CBC will work on prioritizing the college requests for 2011-2012 Measure G funds.

### **Next meeting**

CBC will meet again on February 10, 2011.