

College Budget Committee Meeting
January 26, 2012
Minutes

Attendance: Eloisa Briones, Carla Campillo, Pat Deamer, Rick Escalambre, Kathleen Feinblum, Mike Fitzgerald, Kathy Fitzpatrick, Nina Floro (ex officio), Fermin Irigoyen, Barbara Lamson, Joe Morello, John Mosby, Regina Stanback-Stroud (ex officio), David Ulate, Rick Wallace, Jeff Westfall, Linda Whitten, Mike Williamson, George Wright, Theresa Tentes (Resource person),

Guest: Kathy Blackwood

Absent: Maggie Baez, Eric Brenner, Rob Johnstone, Amber Steele, Soodi Zamani

Adoption of Agenda

The meeting was called to order and the agenda was adopted.

Approval of November 10, 2011 Minutes

The November 10 minutes were approved as written.

Budget Overview

Kathy Blackwood, interim Executive Vice Chancellor, gave the CBC an overview of recent developments around the state budget. Actual state revenues in the current year came in less than projected, hence trigger reductions have been pulled. To eliminate the looming state deficit, the Governor proposed a ballot measure in November to ask voter approval to increase sales and income taxes. Should the ballot initiative fail, there will be further cuts to community college funding resulting in a workload reduction of 5.4% in 2012-2013. With the passage of AB26, the district will financially benefit from the dissolution of the redevelopment agencies in San Mateo County. Kathy announced that the district is backing into basic aid status this year. This will have repercussions on how the district operates, some of which may require policy changes. At the upcoming board retreat in February, Kathy will present these developments to the board with the positive and negative implications to the district. Kathy will propose that the district budget with a deficit in 2012-2013 using district reserves to balance the budget. Colleges will be funded at actual FTES generated as long as the district does not exceed its funded cap.

Payment Plan Update

Dean John Mosby described the processes that the district and colleges put into place and carried out before and after students who had unpaid balances were dropped on Jan. 4 for non-payment of fees. He commended the spirit of team work at the One Stop as well as across the college, thanking everyone who contributed time and effort to reduce the number of Skyline students dropped. John reported an increase in the number of Skyline students despite the drop. There are 10,228 students enrolled at Skyline to date.

College Budget

Eloisa Briones went over the resource allocation for Skyline since the time it was implemented in 2006-2007. Not considering the salary-related additions to the allocation, Skyline received a net increase of \$605K in its site allocation compared to last year. In addition, the college uses its Measure G allocation to pay for a portion of hourly instruction costs, which generates one-time savings for fund 1. After

reviewing Skyline College allocations and expenditures for the current year, the committee discussed a tentative budget that (1) assumes a status quo site allocation for the following year and (2) includes a scenario of 3-5 new faculty and 1-2 new classified positions. The committee voted to recommend to the president a tentative budget for FY 2012-2013 that includes 5 new faculty positions and 2 new classified positions. The President has accepted the recommendation. The group acknowledged that as the budget information from the state and district evolves, the committee may revisit the tentative budget to consider scenarios with additional positions.

Accreditation Update

Fermin Irigoyen, Accreditation co-chair, informed the CBC of the writing team workshops scheduled on January 30 and 31. College surveys will also be conducted during the spring semester.

Next Meeting – February 9, 2012