

Skyline College

College Budget Committee

Minutes

Thursday, Jan. 31, 2013
6-6203 2:10 pm-4:00pm



Skyline
COLLEGE
ACHIEVE

College Budget Committee Membership 2012-2013

<i>Co-Chairs</i>	John Mosby <i>Dean of Enrollment Services</i>	Rick Escalambre Linda Whitten <i>Business</i>
Eloisa Briones <i>Director of Business Services and</i>	Pcyeta Jackson Kathy Fitzpatrick Barbara Lamson <i>Classified</i>	Carla Campillo <i>Counseling</i>
Leigh Anne Shaw <i>President, Academic Senate</i>	Alex Shkurko <i>Associated Students</i>	Kathleen Feinblum <i>Language Arts</i>
Regina Stanback-Stroud (ex officio) <i>President</i>	Nina Floro (ex officio) <i>AFT</i>	Mike Fitzgerald Amber Steele <i>Kinesiology Athletics and Dance</i>
Sarah Perkins <i>Interim Vice President of Instruction</i>		Eric Brenner George Wright <i>Social Science/Creative Arts</i>
Joi Blake <i>Vice President of Student Services</i>		Evan Leach Soodi Zamani <i>Science/Math/Technology</i>
Joe Morello <i>Dean of Kinesiology Athletics and Dance</i>		
David Ulate (ex officio) <i>Int. Dean of Research, Planning and Institutional Effectiveness</i>		
Nohel Corral <i>Dean of Counseling</i>		

Call to Order	Co-Chairs	1 min	Present: Pcyeta Jackson, Joe Morello, Leigh Anne Shaw, Eloisa Briones, Sarah Perkins, Barbara Lamson, Joi Blake, Kathy Fitzpatrick, Linda Whitten, Mike Fitzgerald, Rick Escalambre, Amber Steele, Nina Floro, Kathleen Feinblum, Alex Shkurko (ASSC), Eric Brenner, Evan Leach, Soodi Zamani, John Mosby Absent: Carla Campillo, Regina Stanback-Stroud, George Wright, David Ulate, Nohel Corral	Action
Adoption of Agenda	Co-chairs	1 min	M: Blake/S: Fitzgerald	Action
Approval of Dec 13, 2012 Minutes	Co-chairs	5 min	M: Blake/ S: Lamson/U	Action
Public Comment (Non-Members of CBC)	Co-chairs	10 min	There was no comment from the public.	Information
State of the Budget and legislative information	Kathy Blackwood	40 min	Kathy Blackwood was invited to share the governor's proposed Jan 10, 2013 budget. It is being reviewed by LAO and will receive a response soon; it will likely see many revisions before May. The proposed budget contains the following: <ul style="list-style-type: none"> \$197 Million in apportionment funding. How it would be allocated has not been specified. COLA is expected to be 1.65%, will change in May. Add to that 2% growth restoration (requested by CCCs) and it would use up the entire \$197 million. Additional \$179 million to buy down the deferrals from years ago. Of the Prop 39 money, about \$59 Million would come to CCCs, probably a half million to our district. Plan to take adult education from K-12 and shift to CCCs. LAO published a paper with these recommendations (located on the AS web site under Jan 25 meeting). About \$300 million would get shifted to CCCs for the operation of adult schools. Shift \$16 million of apprenticeship funding from K-12 to CCCs \$16.9 million to go towards online education efforts (i.e., pilot program with Udacity and SJSU). 	Information

			<ul style="list-style-type: none"> • Set a 90-unit cap for students. Beyond 90 units, students lose priority reg. College districts could choose to waive this requirement, but the state would not fund it. No provisions stated. The overall impact appears to be to reduce the total number of students so the state has to pay less. Statewide we already see .5 million fewer students, partially due to fee changes. • Change census from 3rd week of classes to end of classes – take the money saved and put it into supportive services. Suggestion to phase it in over 5 years. • Change BOG fee waivers to include FAFSA and the income of the parents. This would impact AB 540, older students, and students whose parents do not live here. <p>Q: Which proposals will affect us? Policy proposals will affect us directly, but only the categorical funding proposals affect us (Prop 39) because of our basic aid status. Property taxes went up countywide 3.3%. That's about \$95 million. Estimate from assessor for next year is 3.61%. The picture for next year won't be great, nonetheless, we are improving and in a growth mode in comparison to local colleges who are talking about salary rollbacks and layoffs. Our \$34 parcel tax is for four years. We don't know if we'll try to renew. State has instituted legislation for an education bond – BOT will decide if we apply for it. Matriculation funding supports much of our A&R. We must find ways to make that funding effective in light of SB 1156's mandates of counseling and SEP/orientation services, which require enormous staffing.</p>	
Questions on budget	All	20 min	<p>Eloisa asked Kathy to explain the issue with the redevelopment agencies (RDAs). RDAs were created to address areas of blight; cities used the funds for inappropriate everyday uses. RDAs were dissolved in 2012 and that funding was shifted to CCCs. There were 13 RDAs in SMC. Much of their funding and assets has been shifted to us because we are county-supported. That amount will increase. We will have about \$6 million one-time funding more than we counted on. We will likely continue in basic aid for a while. Need to keep FTES up to the state funded limit in case we end up going out of Basic Aid. If our FTES grows substantially, we may fall out of Basic Aid.</p> <p>Eloisa asked about threats to categoricals. There is no pending legislation on that at this time.</p> <p>Resource allocation model is still being discussed.</p>	Information
Next meeting Room 6-6203	Leigh Anne Shaw	1 min	Feb 7, 2013	Information
Announcements, Future Agenda Items	All	5 min		Information
Adjourn	Co-chairs	1 min	Meeting was adjourned at 3:12 pm. M: Whitten/S: Lamson/U These minutes are respectfully submitted by Leigh Anne Shaw.	Action