

**Mt. San Antonio College  
Budget Committee  
Summary of May 27, 2009 Meeting**

**Committee Members:**

- |  |  |  |  |
|--|--|--|--|
| <input checked="" type="checkbox"/> Mike Gregoryk, Chair | <input checked="" type="checkbox"/> Eric Kaljumagi | <input checked="" type="checkbox"/> Bill Rawlings        | <input checked="" type="checkbox"/> Kerry Martinez (Notes) |
| <input type="checkbox"/> Linda Baldwin                   | <input type="checkbox"/> Art Morales               | <input checked="" type="checkbox"/> Audrey Yamagata-Noji | <input type="checkbox"/>                                   |
| <input checked="" type="checkbox"/> Virginia Burley      | <input type="checkbox"/> David Chang               | <input type="checkbox"/> Donald La                       | <input type="checkbox"/>                                   |
| <input checked="" type="checkbox"/> Jennifer Galbraith   | <input type="checkbox"/> Denise Lindholm           |  | <input type="checkbox"/>                                   |

ITEM	DISCUSSION/COMMENTS	ACTION/OUTCOME
<b>1. Agenda</b>		Approved, as submitted.
<b>2. Review Group Summary of May 13, 2009</b>	The Budget Committee Summary of May 13, 2009, was reviewed and approved, as submitted.	Approved, as submitted.
<b>3. Budget Update</b>	<p>Mike Gregoryk distributed copies of the budget presentation he prepared for the Board of Trustees meeting. He explained the estimated budget reductions for Mt. SAC's fiscal year 2008-09, which total \$3, 445, 826, and for 2009-10, which total \$6,740,000. Mike stated that the numbers are "best guess" according to the information he has received from the Community College League of California. Mike explained the revenue/expenditure adjustments for 2009-10, which total \$7.2 million, and include the reduction of class schedules; payment of Certificates of Participation; delaying the retiree health medical payment; and savings from frozen positions. Mike reviewed the projected schedule cuts for 2009-10, which are 46% for summer; 5% for fall; 25% for winter; and 5% for spring with a potential total FTES of 29,344. Mike explained the impact of the proposed ongoing categorical budget cuts for 2009-10, which are 58.8%; and additional one-time categorical cuts which are 14.7%.</p> <p>Audrey Yamagata-Noji explained that the categorical programs allocation is \$6,959,443; the cuts are \$3,703,327; the salary and benefits total \$4,500,000, which means they are \$1,000,000 short and cannot be absorbed.</p> <p>Mike explained that this presentation is the "first stab at it", and adjustments will be made once Virginia and Audrey</p>	No Action/Outcome.

	give him their analyses of their categorical programs.	
<b>4. Continue Discussion – New Resources Allocation and Budget Review and Development Processes</b>	<p>Eric Kaljumagi explained that the New Resources Allocation and Budget Review and Development Processes flow chart is not a fundamental change from the McGowan Plan. The only changes from the McGowan Plan are the addition of budget committee tasks. Eric explained that each box on the flow chart requires a form, and that the flow chart is the title page to a booklet. A draft of this title page and the forms will be sent to Academic Senate and President’s Advisory Council for review.</p> <p>Mike suggested that the color of the font and background in the boxes be changed to make the flow chart easier to read.</p>	<p>Kerry Martinez will revise the font and background colors on the New Resources Allocation and Budget Review and Development Processes flow chart and bring to the next Budget Committee meeting for review and completion.</p>

**FUTURE MEETING DATES (3:00 p.m. – 4:30 p.m.)**

**June 10, 2009**