

The Chancellor's forums in the month of February have been a campus wide concern during the month of February. From what was discussed on the second forum, held February 18th and 20th it appears that Cuyamaca lost our cushion that we have had in the past from money we did not use. For instance, in the past we have had left over funds from our original budget as high as \$997,923 (2013/2014) and as low as \$366,831 (2009/2010). For our 2014/2015 budget, our "cushion" has dropped to \$178,976. The reason our leftover funds have dropped so drastically is due to the fact that we had increase in salaries, benefits, MOU positions that we had to hire, and to ensure we met our FTE goals.

They had also discussed our frustrations of being expected to increase and sustain student numbers, expand enrollment and be able to stay afloat. While the talk was mostly geared towards Instruction, Dr. Miles did mention that Student Services plays a large role in getting students in and keeping them in. A point was brought up that if Student Services is expected to maintain a strong and steady student enrollment, it needs to be addressed that Student Services at Cuyamaca is widely under staffed. Student Services needs more leadership, more staffing and more support from Administrators. However, they are choosing to use the money that is partially given to us from the State, and reserve funds that was set aside by the Chancellor as security. This will ensure that we end this fiscal year in a balanced budget. People were concerned about the future of our budget. The Chancellor kept reiterating that the budget picture for the State and our district continues to look brighter with each fiscal year.

We met Pam Deegen, who is a consultant that is being brought in to assess staffing plans, and address Cuyamaca's enrollment management and schedule development. We also met Bob Garber, who will be helping to facilitate this as well. The Chancellor continued to reference the Staffing Plan/Analysis that was conducted by Brain Trust, district wide. She said that with the Staffing Plan in place, we should be able to effectively manage our staffing needs and more objectively assess the problem areas.

It was discussed last week between Alicia Munoz, Scott Thayer and myself, that our Cuyamaca College Council (the budget committee), needs to refocus primarily on the budget, for the time being. We hope that this will get the conversation started with Administration to be more transparent and work collaboratively on fixing the budget for the future. At the Cuyamaca College Council meeting held on February 24th, we discussed the budget and it was apparent through the print outs of our college budget, that **Cuyamaca did not mismanage our budget**. Both Grossmont and Cuyamaca experienced spikes in expenditures last year. Again, we did not have the cushion of funds to manage the current expenses. Discussions are being held regarding the allocation formula that is distributed to Grossmont and Cuyamaca.

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