Co-Chairs: A. Tomlinson, L. McKenzie  

The meeting began at 2:05pm in SSA 219. The Budget Committee Meeting minutes from October 5, 2010 and November 9, 2010 were approved as presented.

At the last budget committee meeting information was presented on Harbor’s revenue and expenditures. Today the focus is for the four clusters to explain their expenditures and show where they can cut expenditures and/or increase revenue.

The Vice Presidents from Academic Affairs, Administrative Services, Student Services and Workforce and Economic Development each gave comprehensive reports on their cluster detailing their expenditures and submitting proposals to the committee for cutting those expenditures. In addition, they suggested ways their cluster could increase revenue. Spreadsheets from each cluster were distributed to the committee which further explained their budget reduction plan.

President Martinez called these proposals phase one of our plan to cut Harbor’s projected deficit of $1.3M. A. Tomlinson announced the proposed cuts by the clusters totaled $1,789,990.00, thereby ending the year with a $413,906.00 reserve. She reported that salaries for unclassified total about $2M per year and suggested it is an area we should look at to reduce.

The President noted we still have a lot of work to do. He reported that yesterday the governor declared a fiscal emergency confirming the state budget will have another bad year. There will continue to be more cuts at the district and state level. As a campus we need to strengthen our revenue and solidify these numbers. Phase one of our budget planning process is to balance the budget; the second phase is to create a reserve to be able to survive the next few years since we will be getting little help from the state.

The President noted the 2.21% growth money is not included in these figures. The growth money would give us an additional $673,000; however, we are not counting on the money since mid-year cuts are likely and the money would be taken away.
Questions were raised about the Bookstore and the Cafeteria showing a deficit. A. Tomlinson will review the Bookstore and Cafeteria operating statement at the next Budget Committee Meeting. Concerns about ASO and Athletics were also discussed.

In regards to the FON, the President reported that a proposal will be presented at the next DBC meeting to hire 20% of the target number per year over the next six years. The target number has not been decided yet, but it will include replacements and new hires.

N. Barakat expressed optimism for the progress being made to balance the budget but cautioned about being overly confident about having a reserve. The President stressed the need to be responsible and disciplined. A. Tomlinson noted that by June the projection could change because Harbor has been extremely lax on the March deadline for spending. She encouraged everyone to stop purchasing by March.

The meeting adjourned at 3:35pm.