

NOTES – BUDGET STRATEGIES LEADERSHIP MEETING
October 1, 2024

Present: C. Brewer-Smith, O. Castro, R. Dietz, C. Gold, A. Guevara, J. Escalante, D. Kabboul, C. Lopez, L. Marquez, D. McClelland, J. Miyashiro, L. Plum, E. Solarzano, J. Stephenson, B. Suppelsa, M. Wroe

Call to order at 3:02 p.m.

- Information
 - Welcome – J. Stephenson welcomed attendees and thanked everyone
- Discussion/Action
 - Review notes from 9/17/24 – Stephenson – no changes
 - Continue Discussion on Specific Budget Reduction and Revenue Generation Strategies
 - Academic Affairs and Student Services have made reductions to TNC budgets with an approximate savings of 872,000 saving from general fund. Some costs were moved to categorical accounts.
 - Review Current Status of 2024-2025 Budget and Discuss Additional Strategies – Suppelsa, All
 - It was clarified that the bond money is ear-marked for very specific projects and cannot be redistributed.
 - An update was given regarding the sale of remaining bond stock.
 - An update was given regarding the status of the music building project.
 - The spreadsheet was discussed. It was clarified that more of a movement would be seen after the SRP is completed. It was requested if the items for the management representatives could be added to the spreadsheet.
 - It was stated that based on news from the Chancellor's office it appears there may be a larger deficit than originally forecasted.
 - Each area has been advised by the President to draft plans for restructured areas. Various suggestions were made for consideration during restructuring discussions. A focus will be to not duplicate services.
 - Program discontinuance was discussed. It was stated that there is a process in place for that and would be followed. The BP/AP would be reviewed to set timelines through out the process.
 - Off-site locations were briefly discussed. In the beginning of the process. This will be a long term project, with an outcome being night programs at the high schools.
 - The new SCFF and pre-Covid numbers were discussed.
 - As the meeting drew to a close it was reviewed that items/suggestions from the managers would be added to the spreadsheet.
 - Due to the impact the SRP has on discussions it was suggested that the next meeting be after the deadline for the SRP submissions.
 - After discussions the consensus was to keep the meetings on the calendar but subject to cancellation. The next meeting would be 11/12 pending no drastic change in fiscal outlook.

Meeting ended at 3:57 p.m.