Budget Update

- Have revised proposed budget for 2004/05 of $164,284,854.
- Budget includes relatively low "other costs" compared to previous years, and other colleges in the state.
- Salaries make up largest portion of budget, although the College still has many unfilled positions.
- CCSF have to absorb new costs next year (e.g., reinstatement of deferred wages, step adjustments, increase in costs of fringe benefits, etc.).
- The College anticipates increased revenue (such as increase in sales tax, COLA) for a total revenue of $160,000,584.
- The current proposed "cost to continue" budget is approximately $164,284,854; several measures will be employed for additional savings and reductions, potentially bringing the budget down to $161,434,854, reducing the gap in revenue vs. expenditures to $1,434,270.
- A meeting will be held next week to consider these additional savings and reductions.
- Additional revenue sources are also being pursued.

Budget Hearing on 4-23-04

- The 2004/05 Budget Hearing will utilize a new format.
- V.C. Griffin, V.C. Goldstein and Dr. Day will provide summary reports based on meetings with departments/programs in each respective management chain.
- Cost center savings will also be discussed.

Noncredit Student Enrollment

- Susan Lopez brought to the attention of the group some information on what appears to be declining student enrollment.
- Lopez raised the concern about this decline and the potential shift of resources away from noncredit programs (to credit) as a result and questioned the level of current outreach specifically aimed at recruiting students to noncredit courses.
- Dr. Griffin suggested that other numbers might suggest different trends and factors that might impact a dip in enrollment at particular campuses, including construction.
- Peter Goldstein mentioned the potential decline in immigration since 2001 and its potential impact on noncredit enrollment.
- A suggestion was made that this matter be raised with the Office of Public Information through the Chancellor’s Cabinet.