



REVENUE ALLOCATION COMMITTEE MINUTES

December 2, 2003

The regular meeting of the Palomar College Revenue Allocation Committee was scheduled for December 2, 2003, in SU-18.

The meeting was called to order at 4:04 p.m. by Jerry Patton.

Roll Call

Members Present: Patton, Miller, Spear, Dowd, Forsyth, Smith, Doran, McCluskey, Miyamoto, Cuaron, Madrigal

Members Absent: Thompson, ASG rep, Drinan, Kratcoski

Guests Present: Good, Taveuveu

I. MINUTES

The minutes of October 21, 2003 were approved.

(MSC Miller/Madrigal) The minutes will be posted on the Palomar web site.

www.palomar.edu/committees

II. DISCUSSION ITEMS – 1st Reading

1. Flexible Multi-Year Budgeting Task Force Report

Jerry Patton distributed and reviewed the “work plan” developed by the task force members. He also reviewed with RAC the “recommendations.” Discussion continued on the timeline of implementing multi-year budgeting. It was suggested that we implement after the 2004-05 budget year. Year-end carry-over is for the unrestricted budgets of 400010, 500010, and 600010 budget pools – 75% for department budgets and 25% to the general fund. This is a benefit to departments.

The plan will come back for action at the next meeting.

2. Budget Development Procedures for FY04-05

Jerry asked the committee if they had any comments or changes to the document that was distributed. There were none. This will be distributed campus-wide the first week of January.

III. OTHER

1. Zero-based funding

Discussion took place on the subject of *Zero Based* funding. Jerry gave an explanation of zero based funding as justifying every penny in your budgets. It is also highly labor intensive. It creates a level “playing field.” It is important that staff realize that it does not mean lay-offs. If this is to be implemented it would have to be

cycled through self-evaluation. We would need a year to prepare. The idea was well received from the committee and will come back as a discussion item.

2. Update from Sacramento

Jerry reported that the community college system was not touched in the mid-year cuts, unlike the UC and CSU systems. Jerry will have Jo Anne e-mail the web page to the committee that outlines in detail the Governor's recommendations for mid-year cuts.

The meeting was adjourned at 5:05 p.m

**The next meeting is scheduled for February 3, 2003
Room SU-18**