



# Coast Board Connection

Highlights from the  
Coast Community College District  
Board of Trustees Meeting

**Board of Trustees**  
George E. Brown  
Mary L. Hornbuckle  
Walter G. Howald  
Jerry Patterson  
Armando Ruiz  
Carlos Muñoz, Student Trustee

**Chancellor**  
Kenneth D. Yglesias, Ed.D.

---

---

**March 15, 2006**  
**Budget Workshop**

Administrative Director of Fiscal Affairs Kim Allen provided a presentation on the District's budget, discussing the 2005-2006 budget allocation, the Governor's proposed 2006-07 budget, credit FTEs history, per-credit FTES funding comparison between multi college districts, 2006-07 ongoing budget increases, proposed 2006-07 equalization funds, expense comparisons with other districts, and the 2005-2006 adopted versus the adjusted budget. Allen noted that the Governor's proposed budget allocates \$80 million to the Coast Community College District in equalization funds for 2006-2007 and \$50 million to replace funds not received in 2005-2006.

Allen responded to questions from the Board, stating that benefit costs have remained stable, giving credit to the Benefits Committee for doing a tremendous job in keeping costs down. She further confirmed that \$12,000 is allocated per employee for health benefits, and that any savings will be directed toward the Retiree health benefit plan.

Trustee Ruiz commented that a request has been made of the Chancellor to provide a report outlining community college funding of retiree health benefits, and he commended staff for looking into this issue.

Vice Chancellor Brahmbhatt responded to inquiries from Board members regarding the proposed COLA, and salary increases. The Board expressed their commitment to increasing salaries at a rate higher than COLA, with a goal of moving salaries to a level of 50 percent or higher in relation to competitive districts. President Howald requested that Vice Chancellor Brahmbhatt work with staff to determine if the District is moving in this direction, and report to the Board at a future meeting.

## MEETING CALENDAR

March 15, 2006	Budget Workshop
April 5, 2006	Regular/Organizational Meeting
April 19, 2006	Service Awards
May 3, 2006	Regular/Organizational Meeting
May 17, 2006	Regular/Organizational Meeting
June 21, 2006	Regular/Organizational Meeting



Coast Community College District Budget Workshop  
March 15, 2006

**GOVERNORS PROPOSED 2006-07 BUDGET**

Item	2005-06 Final Budget	2006-07 System Budget Request	2006-07 Governor's Proposed Budget	
<b>General Allocation</b>				
Appropriations - General Fund	2,384,811,000		2,756,675,000	
Appropriations - Local Property Tax Revenues	1,829,728,000		1,899,325,000	
Appropriations - Student Fees	597,929,000		595,302,000	
<b>Subtotal General Appropriation</b>	<b>4,812,468,000</b>	<b>4,879,288,000</b>	<b>5,251,302,000</b>	
20-09 Appropriation Vote See Aids for Accountability	21,452,000	(Budget in % base)	(Budget in % base)	
Controlling adjustment (categorical COLA incl. below)	209,824,000	264,600,000	264,600,000	5.18%
Core Operational & Instructional Needs (1%)	30,000,000	47,000,000	0	
Deficit Reduction (1/2 of 03-04 incl COLA)	30,000,000	80,000,000	130,000,000	
Equity/Other	0	30,000,000	0	
Non-credit enhancement	0	30,000,000	0	
<b>Total General Appropriation</b>	<b>4,831,492,000</b>	<b>5,441,288,000</b>	<b>5,417,917,000</b>	
<b>Categorical Programs</b>				
Academic Senate for the Community Colleges	467,000	517,000	467,000	
Basic Skills and Apprenticeship	43,433,000	48,203,895	46,496,113	
Basic Skills and Apprenticeship	1,342,000	1,347,000	1,347,000	
Career Technical Education	0	0	60,000,000	
Child Care Fee Waiver	0	0	4,494,000	
Disabled Students Programs and Services	81,181,000	107,184,000	107,184,000	
Economic Development	28,790,000	80,790,000	28,790,000	
Extended Opportunities Programs and Services	104,789,000	112,127,000	112,127,000	
Equal Employment Opportunity	1,747,000	0	1,747,000	
Former Care Education Program	4,754,000	4,754,000	4,754,000	
Full-time Faculty Increase Positions	0	6,158,000	0	
Fund for Student Success	6,158,000	0	148,800,000	3%
Growth for Appropriations	18,709,000	83,717,000	78,991,961	
Maintenance	66,332,000	66,332,000	66,332,000	
Part-Time Faculty Compensation	1,000,000	5,200,000	1,000,000	
Part-Time Faculty Health Insurance	7,172,000	11,972,000	7,172,000	
Part-Time Faculty Office Hours	7,346,000	24,346,000	27,346,000	
Physical Plant and Instructional Support	34,580,000	43,580,000	34,580,000	
Special Services for California Residents	42,208,000	51,208,000	51,848,000	
Student Financial Aid Administration	24,287,000	26,287,000	24,287,000	
Telecommunications and Technology Infra.	1,874,000	1,874,000	1,424,000	
Transfer Education and Articulation	0	0	100,000	
20-100 Rural Intermediate Field Programs	0	0	0	
Miscellaneous (Non-Program) Items	4,000	20,000,000	0	
Miscellaneous (Suspension continues)	61,912,000	60,648,000	64,568,000	
Lease/Purchase Bond Payments	177,817,000	177,817,000	177,817,000	
Other	0	0	0	
<b>Total State-Determined Funding</b>	<b>6,781,085,000</b>	<b>6,844,424,803</b>	<b>6,451,851,874</b>	10.10%