

The Mesa College Budget

By now you know that we are through with mid-year budget cut reductions as we gear up for the development of the 2009-2010 budget, and it too continues with reductions at the center of discussion. Each day some slight nuance emerges, and we think and rethink our positions and our strategies. In light of this state of uncertainty, constant procrastination on the part of the State Legislature and a worsening economy, I would like to share Rita's Budget Survival Kit suggestions:

- 1) Be keenly aware of every change as it happens, but don't over-react with significant changes to what is still a very fluid situation;
- 2) Ensure transparency and consistency of action by adhering to specific values and principles established through Mesa's Shared Governance Process, student-centered thinking being at the center of all actions.
- 3) Clearly identify those things that we know are true and build one or two options for response. In our case, Vice Chancellor Terry Davis has offered two critical "known" factors.
 - a. There will be no COLA
 - b. The 2009-2010 Budget Reductions will provide us with the same amount of resources that we received in 2007-2008 (I know the world has changed since that time).
 - c. We must protect our base and position ourselves for the possibility of a 3% enrollment growth allocation.

What are Mesa's Budget Reduction Goals and Budget Reduction Strategies?

This question is best answered in an 18-month time frame that includes our mid-year budget reductions (2008-2009) and extends into our current budget (2009-2010). The list below is significantly over- simplified, but it does provide a helpful overview. Please keep in mind that while this list only presents Mesa's picture and our fair share of district-wide budget reduction, an identical set of factors is also applicable to our sister colleges, CEC and the District Office.

Mid-year Reduction Goal (2008-2009)

a) District-wide Goal	\$5 million
b) District-wide Reductions Taken off the top	\$1.4 million
c) Balance to Distribute	\$3.6 million
d) Mesa's Share of balance (23.37%)	\$840,014 dollars

2009-2010 Budget Reduction Goal

a) District-wide Goal	\$4.8 million
b) Across the Board Reduction (Reduction to Intersession and Summer FTES/FTEF funding)	\$2.1 million
i. Mesa's Share of (b) is \$621,000	
c) Balance to Distribute	\$2.7 million
d) Mesa's Share of balance (23.37%)	\$500,000 dollars