

## **District Budget Committee Meeting**

**March 15, 2011**

### **Burning Issues**

Discussion of recent transmissions from Scott Lay about budget issues. Complaint about language used in communications.

### **State Budget Update**

Hand out and discussion about scenarios, including if Prop 98 is suspended and the tax package fails. Kevin McElroy heard varying reports from conference he attended last week, explaining difficulty of getting taxes extended.

For Foothill-DeAnza School District, the best-case scenario would be \$8 million in cuts, translated to \$11 million with increases of costs. Board of Trustees gave approval to build budgets for Foothill, De Anza and Central Services.

### **Budget Update- FHDA**

Letha Jeanpierre discussed program review process that is already underway for accreditation. Scenario put together by Letha took into account De Anza's portion of the cuts, which would be 50%, all Fund 14 expenses.

Central Services would be 17% and Foothill would be 34%.

Percentages of cuts for each entity is mostly set, but factors still in play might affect dollar amount.

Plan by campuses and Central Services by June for cuts to be implemented next year, with one time money to delay implementation of cuts, either until December 2011 or June 2012.

Classes in Spring 2011 might be tweaked on each campus to gain more FTES and apportionment dollars. Bernata Slater noted that our FON (faculty obligation number) should go down if FTES (full time equivalent student) goes down too.

Shirley Treanor and Letha Jeanpierre are making a list of criteria for budget reduction to be presented at PaRC; timelines needed to when to make the decision about the number of positions to be cut.

As for Central Services, Kevin McElroy noted that permanent reductions are likely to be made after looking at a department-by-department report. Important to note that the list of positions from Escrow II were rolled over into the budget and the list will start from scratch.

### **Measure C issuance update**

Despite gloomy budget woes, the next issuance from Measure C, passed in 2006, is moving forth. Money can only be used for construction costs. Estimated \$160-\$180 million dollars will be brought forth, with a spending plan over the next 3 years.