

## **District Budget Committee Meeting**

**April 19, 2011**

**In attendance:** K. McElroy, B. Slater, E. Lyon, D. Novotny, K. Feig, A. Paye, S. Schmidt, L. Jeanpierre, G. Gallagher, K. Perino, B. Watson, C. Gawlick, L. Markus, R. Sarria, R. Tuazon

### **Burning Issues**

None

### **State Budget Update**

Continued ambiguity on budget; still in holding pattern with 12-14 billion dollar gap to close. 500-880 million dollars will fall to CA community colleges, depending on moving forward with an all cuts budget and the possible suspension of Prop 98.

CA Chancellor's office advises to plan for an all cuts budget. FHDA's Board of Trustees advised to stay the course with also planning for an all cuts budget.

### **FHDA Projected 2010/11 FTES and Impact on 2011/12 Planning**

FHDA's portion could be roughly 30 million dollars with an all cuts budget; 16% workload reduction plus 4% reduction in FTES will add up to the district shrinking by 20%.

Budget Town Halls set for 4/25, 4/27 and 5/2 for Foothill, De Anza and Central Services.

Cuts being split between campuses and final recommendations to Chancellor's staff meeting to be presented at the end of May, with a Board of Trustees recommendation for the June 6<sup>th</sup> Board meeting.

A permanent solution is needed, despite Stability Fund continuing over for 2011/12. P1 (July-Dec 2010) reporting to the state was down District wide, P2 numbers (Jan-April 2011) are due tomorrow. Preliminary reports suggest being down 4% for P2, another added factor for reduced funding.

Banner counts things differently and counts different things than before when reporting to the state, which is one of the "unknown factors" as to why the numbers might be down.

With enrollment down, the state gives 3 years to bring levels back up to previous "base." If you don't restore, funding will be permanently reduced; very important to work at bringing levels back up.

One idea for bringing up enrollment was advertising our summer courses statewide because other districts have completely cancelled summer.

### **FHDA Budget Planning Update**

Letha Jeanpierre of De Anza stated that committees are currently planning for De Anza's \$15 million portion of the cuts. Instruction looks to be \$9 million, with Finance being \$1 million and the President's office and public relations accounting for roughly \$450 thousand.

\$7 million will be De Anza's chunk of the FTES reductions.

Questions were asked about communication between the campuses and if they are coordinating and yes, they are working together.

Shirley Treanor of Foothill spoke to the guiding principles for budget reduction, and that each Dean has looked at their budget and proposed cutting 20% of the 20% they were told to plan for; will need to go back and re-assess.

Foothill's cut will be approximately \$9.1 million of the cuts.

Next meeting planned for Tuesday, May 3<sup>rd</sup>.

Budget cuts for other Districts in the state might feel less severe than FHDA due to our apportionment being reduced. FHDA is not getting the 2.2% growth that other districts are getting.

### **Campus Budget Update**

Shirley Treanor of Foothill College noted that a calendar is being worked on at campus level to plan for the upcoming changes the budget reduction will bring.

Letha Jeanpierre noted that of the possible 30M being cut from the budget, De Anza will absorb approximately 15-16M.

In closing, Kevin McElroy reiterated that FHDA will continue to go forth as a District, no matter the size of our district.