

District Budget Committee Meeting

April 5, 2011

In attendance: K. McElroy, B. Slater, S. Treanor, E. Lyon, D. Novotny, K. Feig, A. Paye, G. Anderson, G. Gallagher, K. Perino, B. Watson, L. Markus, S. Borason, R. Sarria, S. Schriber, C. Gawlick

Burning Issues/FHDA Budget Update

Board of Trustees recommended FHDA staff to plan for scenario three, an “all cuts budget,” going forth. Would also into roughly 20% reduction in District operating, which would be 20% smaller in all areas.

Bottom line of budget news: *possible* scenario for budget would be reducing from 156M from 2010/11 to 128M for 2011/12. Workload reduction would also take effect.

Given a description of non-resident students and how they are very important to enrollment. Stability Fund purpose also was explained, and that 2-3 million must remain in the coffers for 2012/13, so that all of it can't be burned through in 2011/12. Allotted amount for 2011/12 will run out in approximately December 2011.

State Budget Update

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.