District Budget – Jan. 4, 2011
Budget Calendar for 2011 was distributed. Bernata will hold a training type session at the next or following meeting to help new members get a better understanding of the budget process.

Sacramento may consider issuing an 18-month budget vs. 12 months.

Enrollment update: Foothill is slightly below target, but is hoping the numbers will go up since we let several classes go even with low enrollment. De Anza appears to be around 15% down, but part of that may be due to the way Banner calculates FTES and WSCH for apportionment. Shirley and others are to meet with a consultant to work this out.

Different scenarios for next year’s budget were presented. We could end up as much as 7-8 million short, depending on what happens with the state, our funding, and our enrollment.

New Governor’s budget is expected out next week, then Shirley, Bernata, Kevin etc. will go to Sacramento for an analysis meeting on the new budget. The recommendation is not to over react to whatever is announced. Instead continue to do what we have done is plan ahead and move forward with our plans.

Program Review update is that most the reviews can now be found on line. They include the 9-10 and 10-11 reviews.

Accreditation is moving along. People are reading the first drafts now, only one standard needs to be turned in and should be, by the end of the month.

Shirley Treanor gave a presentation on Fiscal and Staff planning. Classified have no new positions slotted, but no layoffs either. Escrow II and Deferment were added back into the budget. To keep up with our faculty obligation we have currently approved 11 FT faculty positions to be hired as prioritized by PaRC. But according the numbers from the state, we may need to hire an additional 4 more to meet our obligation.

Gertrude Gregorio gave a presentation on Disabled Student Services and Programs and the Adaptive Learning Division. Funding was cut dramatically to these areas and the results are reflected in the numbers. That being said, they are continuing to try and grow in the areas where need is greatest. The REACH Program and some other services have been moved to Community Education and the transition seems to be working. Veterans is a group with growing need and they return from Afghanistan and Iraq

BOARD Meeting – Jan. 10, 2011