

FROM THE OFFICE OF

Judy C. Miner, President

FOOTHILL COLLEGE

May 21, 2009

Dear Colleagues:

As I sat down to write about the latest budget news, I found an email from the California Community Colleges Chancellor's Office announcing an additional \$3 billion shortfall over the estimate given by the Governor just a week ago. I am uncertain as to whether it is a good or bad sign that my \$21 billion shortfall message to you remains exactly the same at the \$24 billion level.

Let me begin by thanking Chancellor Martha Kanter, Interim Chancellor-elect Mike Brandy, Vice Chancellor Andy Dunn, and Vice Chancellor Dorene Novotny who participated in the Budget Town Hall on May 21. They provided a great deal of information, insight, and encouragement as we prepare ourselves for the most serious reductions in community college funding that any of us have ever seen in our decades of service as educators.

Some of the most critical points for us to understand at this moment are:

- Categorical programs at Foothill could lose as much as \$843,000 from a \$7 million budget for 08-09.
- Regardless of funding source, only the most essential expenditures should be incurred until further notice.
- We need to reduce our FTES target for 09-10 by about 5% in order to reduce the amount of unfunded FTES.
- Despite our efforts to maintain all positions through June 30, 2010, it is highly likely that layoffs will have to be implemented by December 31, 2009.
- We need to plan additional reductions in personnel and operating budgets for 09-10.
- We must take drastic action quickly and in advance of a final state budget.

I convened President's Cabinet immediately following the Town Hall in order to outline an action plan in response to what we know and believe at this moment in time. Here are a few key events in the coming months:

- May 26: Budget discussion at Admin Council
- May 28-29: Cabinet Retreat to review budget detail for all funds; review five-year trends for all instructional departments; finalize distribution of functional responsibilities for administrators; simulate additional 09-10 budget reductions
- Late May: Oppose budget cuts at legislative hearings in Sacramento
- June 1: State of the College report to the Board of Trustees
- June 3: Budget discussion at Ed Resources and Roundtable

- Late July: Analysis of 08-09 FTES/productivity and Summer 09 enrollments; budget report to Ed Resources
- Late August: Analysis of 08-09 ending fund balance, Summer 09 FTES/productivity, and Fall 09 registrations; budget report to Ed Resources
- September 10: Annual Leadership Retreat
- Early October: Analysis of Fall 09 census data; revision of Winter 10 and Spring 10 course schedules as necessary

There is a great deal more to be done to fine tune, fill out, and finalize our budget and I will keep you apprised along the way.

As we gather together throughout the month of June to celebrate our students' achievements and our colleagues' years of service, I hope you will feel consoled, and even uplifted, that all your hard work has profound meaning and impact for the students of Foothill. May the end of the academic year find you reflecting not on what is being taken from us, but on what we and our students have given to each other. Sincerely, Judy

Sincerely,

Judy