



Jan. 18, 2010

To: President Victoria Morrow

From: Eloisa Briones & Raymond Hernandez

Re: College Budget Committee Recommendation for 2010-2011 Budget Reductions

Throughout the Fall semester, the College Budget Committee met to review, analyze and evaluate various strategies to reduce the college's general unrestricted fund budget for FY 2010-2011 by \$1,695,114. This amount was derived from the district's resource allocation dated November 20, 2009 and represents a reduction of 10% from FY 2009-2011, net of preliminary growth funding. In addition to identifying strategies to reduce the budget, the committee also considered the impact of each strategy on FTES as the college needed to reduce FTES for next year by about 1,150 to achieve its FTES goal of 7,613.

Attached is a document that lists the committee's recommended strategies that will reduce the site allocation by \$1,722,149 through the reduction of class offerings, defunding of administrative positions, further reduction of hourly counseling and savings from vacated positions that will not be filled. As the total strategies will generate reductions that exceed the budget reduction goal by \$27,035, there will not be a need to use one-time savings to hit this target.

The Committee made a decision to not include as a budget reduction strategy the defunding of additional classified positions paid out of the general unrestricted fund in light of the number of classified positions eliminated during the managed hiring process. The Committee also recognized the value of the Child Development Center to Skyline students and likewise recommended that the elimination of the Center not be included as a budget reduction strategy in this round of cuts.

