


FOOTHILL-DE ANZA
Community College District

District Budget Committee February 17, 2009

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Budget Update Guiding Principles

- Over the next 18 months, FHDA will reduce an anticipated \$11 million structural deficit by June 30, 2010 under the following Guiding Principles:
 - Preserve instructional programs and student services to meet students' educational needs.
 - Meet annual growth and productivity goals.
 - Preserve staffing levels to the extent possible.
 - Achieve \$11 million in ongoing expense reductions by June 30, 2010.



Budget Update

- Structural Deficit for 2008-09: \$7.8 million
- Est. Structural deficit for 2009-10: \$11 million
- Major cost drivers:
 - Health Benefits
 - Step/column
 - Other operational costs
- Structural reduction targets/solutions:
 - Phase I: \$5 million by June 30, 2009
 - Phase II: \$3 million by December 31, 2009
 - Phase III: \$3 million by June 30, 2010.