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MEETING NOTES - APRIL 24, 2012

Christina Espinosa-Pieb - Co-Chair

Coleen Lee-Wheat - Co-Chair

Present:

Administrative Reps: Anderson, Espinosa-Pieb, Muthyala-Kandula, Norte, Tomaneng, Schroeder

Classified Reps: Bdzil, Monary, Qian

Faculty Reps: Bryant, Lee-Wheat, Mitchell, Singh, Stockwell

Student Reps:

Absent: Roberts

Visitors: Cook, Englen, Jeanpierre, Lee, Lee-Klawender, Murphy, Newell, Woodward

I. Approval notes:

Notes of April 17, 2012 were approved as written.

II. Assessment Cycle Funding Project:

Assessment Cycle Project was approved.

III. Measure C Process:

The IPB Team has approved measure C Allocation Prioritization and Approval Process with choosing process A-10% negotiation piece.

(Process A - 10% negotiation piece could be discussed by the deans. Deans will bring forth to IPBT a recommendation). IPBT will discuss and forward the recommendation through the IPBT subcommittee to the Joint College Budget and TTF team for further discussion.)

IV. Budget Update (Jeanpierre)

Jeanpierre reviewed the reduction plan scenarios summary spreadsheet, which was updated on 4/17/12. Each college & central services are being asked to bridge the gap between January's budget reduction dollar amount and the updated worst-case scenario figures.

The net deficit as of 6/30/12 is now projected to be \$12,850,705. The 2011-12 original goal was \$10.4M. The 2012-13 revised goal is \$17.3M.

De Anza's portion is \$7.5M. The college has already achieved \$3.5M in reductions from January's work and has a \$3.9M shortfall remaining.

Enrollment is down. Spring to Spring figures are down 2% for DAC and 9% for FH. P2 is down 1924 FTES districtwide. This equals approx. \$8M. Bernata will incorporate the new P2 figures into an updated spreadsheet. Statewide enrollment has been strong up until recently when it started to soften. Foothill is offering an early summ session schedule that is mainly online. They are hoping to restore some of the lost enrollment.

The major difference between scenario B and scenario B-revised is a higher deficit factor and decreased enrollment.

The updated budget scenarios will go to the PBTs for discussion. The district wants the colleges to work on updating their reduction scenarios immediately. No budget reduction targets for PBTs have been set yet.

Previous reductions have included: attrition, fund balance, stability funding, reorganization, layoffs.

Espinosa-Pieb encouraged the members to go back and think about the additional budget cuts.

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