



# SJECCD Board Study Session November 17, 2009

## 2009-2010 Q1 Budget Update

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Prepared In Collaboration with Fiscal Services Staff





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### General Fund: 2009-2010

#### **Unrestricted General Fund**

Deficit Factor From 1.25% to 2.0%    \$(600,000)

Colleges/DO Savings – One-Time    1,337,480

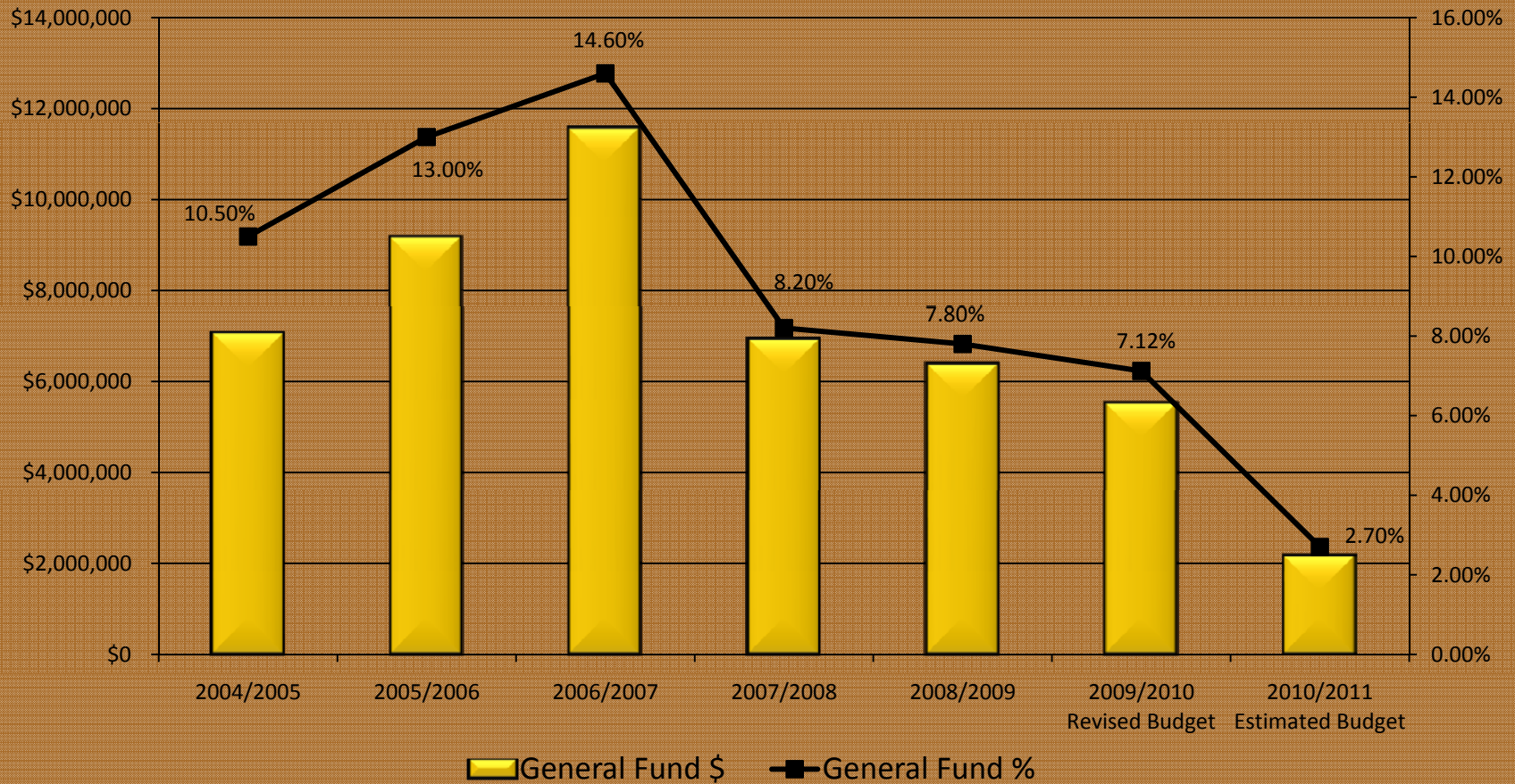
Transfers            81,600

Total Q1 Revisions to Fund Balance \$819,080



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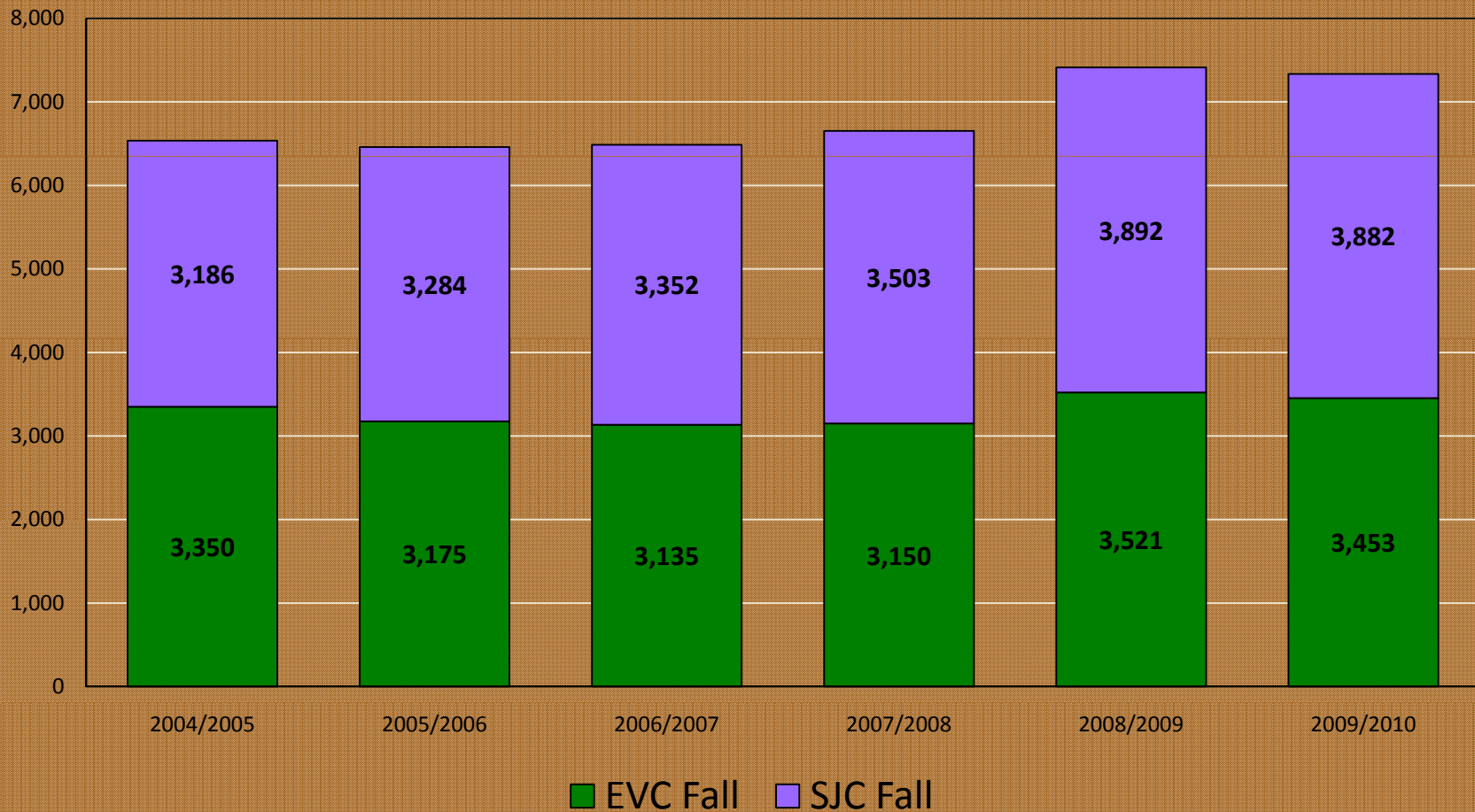
## Fund Balance Actuals and Projected





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## Fall Enrollment History





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### San Jose City College

Programs	Percent Reduction	2009-10 Adopted Budget	2009-2010 Revised Budget	Target Reduction	Salaries & Benefits Reduction	Discretionary Funds Reductions	Target Reduction
				with Federal Backfill			without Federal Backfill
Basic Skills	-2%	84,000	97,809	13,809	0	0	11,223
CARE	-34%	98,386	77,724	(20,662)	16,375	4,287	(27,895)
DSPS	-48%	796,813	488,914	(307,899)	307,899	0	(366,113)
EOPS	-33%	885,783	702,856	(182,927)	101,058	16,367	(249,476)
Instructional Equipment	-100%	0	0	0	0	0	0
Matriculation	-48%	437,891	327,305	(110,586)	160,087	32,573	(144,505)
TTIP	-100%	30,270	0	(30,270)	0	0	(30,270)

#### Key Notes, Assumptions, and Principles:

1. The College will accomplish target reductions by streamlining programs and combining activities
2. The College will avoid reductions in direct financial support to students
3. The College will explore flexibility of grant programs



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### Evergreen Valley College

Programs	Percent Reduction	2009-10 Adopted Budget	2009-2010 Revised Budget	Target Reduction	Salaries & Benefits Reduction	Discretionary Funds Reductions	Target Reduction
				with Federal Backfill			without Federal Backfill
Basic Skills	-2%	84,000	97,810	13,810	0	0	11,224
CARE	-33%	100,356	79,938	(20,418)	35,443	4,090	(28,435)
DSPS	-48%	439,720	269,806	(169,914)	247,880	5,790	(202,039)
EOPS	-33%	764,692	606,773	(157,919)	197,748.0	105,827	(215,371)
Instructional Equipment	-100%	0	0	0	0	0	0
Matriculation	-48%	418,850	312,738	(106,112)	212,484	70,017	(138,658)
TTIP	-100%	30,270	0	(30,270)	0	0	(30,270)

#### Key Notes, Assumptions, and Principles:

1. The College will accomplish target reductions by streamlining programs and combining activities
2. The College will avoid reductions in direct financial support to students
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### Strategies Toward a Balanced 2010-2011 Budget: General Fund District-Wide

1. Faculty SERP
2. Management RIF
3. Additional Vacancies
4. Reduce Discretionary Budgets
5. Reprographics Efficiencies

Total Needed at 9/30/2009 \$1,800,000



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### Next Steps:

1. Principles and Process
  - Department/Program Consultation
  - Budget Committees
  - Implement Solutions
2. No Intersession : Spring Enrollment Beginning
3. Governor's 2010-2011 State Budget – January 2010
4. District Budget Committee Recommend 2010-2011 Budget Targets