De Anza College Instructional Planning and Budget Team Notes—May 18, 2004

<u>Present</u>: Argyriou, Akau, Canter, Espinosa-Pieb, Illowsky, Jenkins, Kubo, LaManque, Mowrey, Newburg,

Swensson, Woodward

Absent: Bradshaw, Campbell, Griffin, Harral, McCarthy, Shively

I. Christina distributed a handout titled, *De Anza College* 2004-05 *Budget Update--Campus Budget Handout* 5/18/04--DRAFT. She explained that the "DA Budget Shortfall" consists of the "2004-05 Campus Goal," at \$1350,000, "2003-4 One-Time Reductions," at \$673,540 and the "Matriculation Shortfall," at \$182,188 for a "Total Campus Budget Shortfall" of \$1,205,728.

"Budget Reduction Goals by VP Area" were as follows:

	Total Campus Reduction Shortfall	\$2,205,728
•	Workforce and Economic Development	\$ 217,391
•	Instruction	\$1,101.590
•	Student and Community Services	\$ 765,347
•	Finance and College Services	\$ 121.400

Christina stated that the PBT"s, Campus Budget and the District Budget teams are all continuing to work on the budget reduction process.

II. The second document Christina addressed was titled, *VP-3 (Instruction) Budget Reductions for the Fiscal Year* 2004-05. Upon studying this document, she stated that there were still some "unidentified" reductions—e.g., a possibility of \$55,000 in "1320," and \$50,000 in "released time." Christina disclosed that there are still more decisions that need to be made as a result of possible retirements.

Some of the topics discusses were as follows:

- 1.0 release time needs to go back to the classroom;
- Careful to not eliminate our high productivity classes when we need to grow 3%;
- Not to touch "1320" money;
- Revisit PDL's—not back-filling;