



DeAnza College

Second Phase - Budget Reduction Timeline
October 11, 2018

Target Amounts

\$2,500,000 Campus Budget Reduction Target implemented 7/1/18

\$6,300,000 Budget Reduction Target remaining with the following distribution to the Planning and Budget Teams (PBT's):

- APBT: \$500,447
- SSPBT: \$2,107,000
- IPBT: \$3,692,553 (plus \$3.2 million 1320 reduction)

Timeline

- De Anza, Foothill and Central Services budget reductions and corresponding paperwork due to the District Office on **Friday, November 2, 2018**
- APBT meeting Friday, October 12 to finalize reduction proposal; submit to College Council for Thursday, October 25
- SSPT meeting during month of October to finalize reduction proposal; submit to College Council for Thursday, October 25
- IPBT meeting during month of October to finalize reduction proposal. Due to larger target will submit reduction proposal to College Council for Thursday, November 1 (special meeting for that purpose)
- Submit paperwork to District on **Friday, November 2, 2018**
- Month of November: Human Resources will analyze cuts for effect across the district

Other Items of Note

- Under the new District process, any 1320 (hourly instruction) budget overage will be covered from the campus carry forward balance
- Productivity a priority
- Supplemental Retirement Plan submissions due 11/1/18
- Enrollment continues to decline
 - Down 6.4% for De Anza
 - Down 4.5% District Wide
- New Student Centered Funding Formula

Questions?