

Mission (I'm) Possible Council
October 21, 2022
President's Conference Room 31PM

Attendees:

Kennedy Bui, Simon Pennington, Jordan Fong, Voltaire Villanueva, Ellen Judd, Bernadine Chuck Fong (online), Lisa Hills, Janie Garcia, Josh Pelletier, Catalina Rodriguez, Sam Subramaniam, Adiel Velasquez, John Fox, Phuong Tran, Valerie Fong

Review minutes from 10/7/22 Meeting

Minutes approved

Information Items:

A. Bret Watson – Budget Overview

Bret provided a quick overview of the budget cycle for general fund for 22/23 and then FTES and enrollment numbers for the last few years. Finally, a discussion of some regulations. Bret directed folks to the District Budget page. Overview of types of funds. Lots of funds to manage. Discussion of 96% of general fund expenses on salary and benefits and DSPS funding almost 100% on salary and benefits. President Fong noted that one of the reasons we are not hiring new net positions is because so many existing positions are categorically funded and not part of the permanent budget. 94% of our total budget is salary and benefits. Bret discussed Carryover funds for 22/23 (\$7.5 million) and how we'll spend that down this year (Dental Hygiene facilities, etc.). President Fong noted where we have started new initiatives and how we'll use some of the carryover dollars to help start new programs. We need to invest in enrollment to maintain the 60/40 enrollment split with De Anza. An overview of how we calculate FTES. Hold Harmless provision sunsets on July 1 2025. After that we could see flat revenue and higher costs leading to cuts. One colleague noted that De Anza is still considered a large college and we are considered a small college. De Anza has noted to argue for a greater share of the funding. Below 10,000 FTES moved us into the small college designation.

- The more folks know about how the budget works, the better it is for all
- Question about Admin/Faculty/Staff salary split. There is no ratio in terms of salaries for the different groups. There is no law or guidance on this ratio. This governance group should form a subcommittee to discuss this. We should have a resource allocation group. Let President Fong know if there is an interest in this; she will put out a call to solicit interest.

B.

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