

get input. I can envision large Ed Masterplan plenary meetings to get the broadest amount of input possible. (Patrick) We have a model....the Strategic Vision for Equity...we have done this so we have an institutional model. (Elaine) For the Ed Masterplan team...we need additional administrative representation. My recommendation would be the three vice presidents. (Joshua) We'd love to have President Whalen come to ASFC as she has not been formally introduced.

Budget Presentation:

(Bret) – provided an overview of the budget cycle at the State level – we received an 8.22% COLA from the State. This money also carried over to most categorical programs, but not the SEA program (37 positions) or Strong Workforce (13 positions). Foothill has \$6.2 million from the COVID block grant. The state has a \$31.5 billion deficit. The State cut our deferred maintenance allocation. The tax deadline was extended to 11/16, so we do not know the health of the State's finances. There are all sorts of funds that we use to organize our budget. Foothill has \$57,998, 545 for 23/24. 66% of the budget is at the colleges and 50% of that must be spent on instructional costs. Of our money, 94% of costs are taken up by salaries and benefits. The remaining 6% is the discretionary budget. We have accumulated a carryover to help cover extra cost for one-time expenses. In 2022/23 we allocated \$1.3 million to schedule more classes (mostly 1320 – PT faculty salaries). We also have additional costs for stipends and reassigned time. Fund 115 is self-sustaining. There is revenue being earned and the direct expenses for these programs are paid from the Fund 115 budget. We have various other categorical (restricted) funds. The total of all funding for Foothill is \$80.65 million dollars which pays for 380 employees. Enrollment has been down over the last 14 years. We need to restore 3200 FTES by July 2025. After that, we'll receive no extra money even as our expenses continue to rise. The college has spent money to add more classes in 2022/23 and 23/24 using categorical funding whenever possible. (Nina) For the Federal work study fund, 7% goes to the campus community? (Bret) Most of the money goes to funding on campus. (Kristina) if Salary and

