

Foothill's Proposed One-time Budget Solution:

- **“B” Budget Carryforward (Foothill's Carryover includes administrator/classified vacancies was \$5.6 million)**
 - Utilize \$2.35 million
- **Salary savings from non-backfilled positions (administrator and classified positions)**
 - Approx. \$300k
- **SRP (faculty)**
 - \$500k comes from Capital Funds (Fund 400)
 - Use one-time funds to temporarily buyout 3rd year of SRP costs.

Total proposed budget solutions is \$3.15 million



Target of \$4.5M

(50% of FHDA Total) 2nd Draft 10/22/2020

General Fund Includes the Following but Excludes Categorical / Grant / Foundation / Bond	Projected Balance 7/1/2021	Estimated Budget for 2021/22	Proposed Reduction Amount	Remaining Budget Available After Proposed Reductions for 2021/2022	% of Funds Used
Fund 400 (Capital Projects)	\$2,800,000		\$2,446,068	\$353,932	87%
Fund 15	\$3,240,079		\$862,932	\$2,377,147	27%
B Budget (Fund 14 Discretionary)		\$5,000,000	\$991,000	\$4,009,000	20%
1320 (PT Faculty)		\$19,000,000	Nil	\$19,000,000	0%
Release/Reassigned Time		\$500,000	\$100,000	\$400,000	20%
Unfilled Positions (Fund 14 only)			\$100,000		
Filled Positions (Fund 14 only)			Nil		0%
Target Reduction as per District			\$4,500,000		



FOOTHILL-DE ANZA
Community College District

<i>Business Services</i>	
Benefit savings from backfilled Senior Buyer Position	(75,000)
Contract Tracking Software Purchase	(75,000)
Computer Loan Program	(200,000)
Freeze Position #410420, Manager, Energy Systems	(151,273)
Business Services B Budget Carryover	(207,027)
<i>Human Resources</i>	
Business Services B Budget Carryover	(115,800)
<i>ETS</i>	
Freeze position #430444, Technology Services Tech II	(89,125)
Freeze position #430093, Programmer Analyst I	(105,586)
Freeze position #430300, Computer Project Coord	(163,695)
ETS B Budget carryover	(167,494)
Total	(1,350,000)