

DRAFT (February 2011)

GUIDING PRINCIPLES AND PRIORITIES FOR BUDGET REDUCTIONS (for input and consideration)

- Reflect the values and goals in the Mission Statement, Strategic Goals, Educational Master Plan, and Facilities Master Plan.
- Focus on offerings that promote transfer, career and technical education, and basic skills leading to transfer and work.
- Maintain a well-balanced and varied schedule including adequate course offerings and student support services to ensure that all students can, in a timely manner, succeed and complete their educational objectives and to remain responsive to the needs of the community.
- Ensure the maintenance of the greatest possible student access consistent with educational quality by offering a comprehensive program with academic integrity and balanced student support services.
- Ensure the achievement of enrollment targets in order to obtain the maximum resources available to the College.
- Maintain an adequate reserve to meet district obligations and cash flow throughout a 3-year period of fiscal challenges to maintain a fiscally responsible long-term vision.
- Explore ways of reengineering, reorganizing, and consolidating programs and services to increase efficiency and cost savings.
- Strive to retain permanent, regular employees.

Ultimately, sound solutions will only emerge if the whole college works together for the good of all, knowing that decisions we make will be difficult and will challenge our core beliefs as educators.

San Joaquin Delta College
Funded FTES Estimates
Budget Year 2011-2012
Based on Governor's Proposed Budget
February, 2011

Funded base FTES for 2010-2011	15,955
Restoration FTES in 2010-2011	<u>393</u>
Target for 2010-2011	16,348
State funding reduction 2011-2012 (\$5,625,000/\$4,565)*	- 1,232
State growth 2011-2012 (\$1,547,000/\$4,565)*	<u>339</u>
Target for 2011-2012	15,455

*Assumes all take away and growth FTES are credit