

**Informal notes on our budget situation
as presented by Chancellor Griffin at a meeting of
the College's Planning and Budgeting Council
Tuesday, October 18, 2011
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*Please notice, these brief, personal notes are not an official record of the meeting. You may listen to the entire meeting online at: http://www.ccsf.edu/Offices/Shared_Governance/rec/rpbc101811.mp3
The budget presentation starts about 18 minutes into the meeting.*

The Chancellor took responsibility for severe budget difficulties, saying the administration has not adhered to the plan laid out in the CCSF Budget approved for this year (online: http://www.ccsf.edu/NEW/content/dam/Organizational_Assets/Department/budget/FY1112_final_budget_oct_14.pdf). The budget shows revenue assumptions (p. 6) and expenditure assumptions (p. 14). We are on target for our revenue assumptions, but not on target for meeting some of our expenditure assumptions.

- Additional costs in fringe benefits are greater than anticipated.
- The \$6.5 million transfer from unrestricted funding to categorical restricted funding has not been completed.
- Spending for non-instructional assignments and other accounts within the "1000 category" has not yet been reduced.
- The College is not on target to downsize by 80 positions, because we have replaced several of those who left.
- We did not reduce the number of class sections offered in the fall semester.

The result is that we are off our targets by about \$5 million and we need to take action now before it's too late. The actions are:

- A hiring freeze on classified staff.
- Where appropriate, positions need to be moved from the unrestricted funding to restricted funding.
- Each department will be cutting class offerings for Spring, with a higher percentage of reduction for noncredit courses. Overload hours for full-time faculty, retiree hours, and part-time faculty who do not have a modal load will be subject to this reduction. The College will not lay off full-time faculty or decrease part-time assignments to below modal load.
- Non-contractual non-instructional assignments will be reduced through a zero-based budgeting process, meaning that assignments will not be automatically carried over. Each of these assignments will need to be justified before they are added back. Members of the non-instructional workgroup are recommending this approach because problems with the data are an obstacle to identifying what to take away.

Taking these actions will bring us back into line with the budget plan

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