

RECALIBRATE REDEFINE REIMAGINE

san josé·evergreen
COMMUNITY COLLEGE DISTRICT



Preliminary FY2024-25 Budget Reduction Initiatives

April 25, 2024

FY2024-25 Projected Deficit

General Fund 10	Revenue	Cost	Do nothing Budget surplus (deficit)	Cost Management Plan Budget surplus (deficit)
FY 2023-24	\$ 161.7M	\$ 166.5M	(\$4.8M)	\$0.0 M
FY 2024-25	\$ 167.3M	\$ 172.1M	(\$4.8M)	\$0.0 M
FY 2025-26	\$ 172.9M	\$ 178.9M	(\$6.0M)	TBD
FY 2026-27	\$ 178.5M	\$ 185.5M	(\$7.0M)	TBD

CLOSING THE DEFICIT

2024-25 Preliminary Budget Reductions

	DO	SJCC	EVC	TOTAL	As a % of Total
Management (Salary + Benefits)	1,148,762	(140,653)	-	1,008,109	20.2%
Classified (Salary + Benefits)	120,060	206,653	303,049	629,762	12.6%
Faculty	-	994,968	460,403	1,455,371	29.2%
VACANCIES	1,268,822	1,060,968	763,452	3,093,242	62.0%
Overtime		50,000		50,000	1.0%
Food	2,000	25,000		27,000	0.5%
Advertising		50,000		50,000	1.0%
Conferences	20,000	50,000		70,000	1.4%
Contract Services		92,000		92,000	1.8%
Non-Instructional Supplies		75,000		75,000	1.5%
Field Trips		20,000		20,000	0.4%
NIAs		85,312		85,312	1.7%
Milpitas		200,000		200,000	4.0%
Adding East San Jose Revenue to Fund 10 adjunct acct			569,000	569,000	11.4%
Adjunct load to new faculty hires			238,125	238,125	4.8%
Faculty Charge to Categoricals Fund 17			193,839	193,839	3.9%
Charge to COVID Block Grant			227,932	227,932	4.6%
NON-PERSONNEL	22,000	647,312	1,228,896	1,898,208	38.0%
TOTAL	1,290,822	1,708,280	1,992,348	4,991,450	100%
TARGET	1,100,000	1,707,652	1,992,348	4,800,000	
OVER (UNDER)	190,822	628	-	191,450	



CLOSING THE DEFICIT

2024-25 Vacancies for Defunding

Salaries + Benefits	DO	SICC	EVC	TOTAL
Supervisor, Corporate Account	213,006	-	-	213,006
Manager, SparkPoint	243,433	-	-	243,433
Dean	266,310	-	-	266,310
Project Supervisor, LiLA	213,006	-	-	213,006
Supervisor, Project	213,006	-	-	213,006
ISP, Supervisor	-	(140,653)	-	(140,653)
MANAGEMENT VACANCIES	1,148,762	(140,653)	-	1,008,109
Division Administrative Asst, Sr	120,060	-	-	120,060
Instructional Lab Tech (33%)	-	66,000	-	66,000
ISP Specialist	-	140,653	-	140,653
Information Tech Support Specialist	-	-	75,034	75,034
Lab Instr Support Asst	-	-	864	864
Lab Instr Support Asst	-	-	129,512	129,512
Lab Instr Support Asst	-	-	97,639	97,639
CLASSIFIED VACANCIES	120,060	206,653	303,049	629,762
Psychology	-	-	150,000	150,000
English	-	-	150,000	150,000
Counseling	-	-	160,403	160,403
Art (retirement)	-	178,000	-	178,000
ESL (retirement)	-	178,000	-	178,000
CIS (new)	-	178,000	-	178,000
English (vacant)	-	178,000	-	178,000
Counseling/Kinesiology (retirement)	-	192,968	-	192,968
Philosophy (retirement)	-	-	-	-
Engineering (new/partial)	-	90,000	-	90,000
FACULTY	-	994,968	460,403	1,455,371