

pays for under its workload reduction. These FTES are considered “unfunded” by the state. As of 2009-2010 (P-1), YCCD had 1,011 unfunded FTES, which represents over \$4.6 million that YCCD was not paid by the state. The 2010-2011 floors established for each college are 2,611 FTES for Columbia College, and 15,511 FTES for MJC. The colleges may grow by any amount above the floor, as long as they do not exceed their budget allocation. The YCCD current fiscal year budget and projected 2010-2011 budget was discussed. The presentation concluded with a review of the District’s budget savings plans for Central Services, MJC and Columbia College. The District is roughly \$1.2 million short, down from a \$12 million shortfall. The lottery is changing and should be more beneficial than before. It has been about \$2,000,000 per year. A piece of the lottery is restricted for the purpose of instructional supplies and equipment. It is allocated to MJC and Columbia College based on the allocation formula. This current year there is a 2% deficit.

Trustee Riley commented he believes the public should hear about how the colleges are addressing the budget cuts, like President Smith taking on public relations responsibilities and teachers having so many more students in their classroom. Trustee Riley would like the public to know what is happening.

President Smith commented she has challenged teachers to teach much larger classes, even if it means moving to another classroom. Everyone has been accommodating and willing to do that. The budget has really impacted student services. They have less staff and are serving twice as many students. In Financial Aid, they are serving three times as many students. Everyone is going above and beyond. The fill rate at Columbia is over 100%. At MJC it is about 97% according to Interim President, Ken White.

Chancellor Darnell reported a very slight reduction in FTES is anticipated; 1,000 over what was predicted to be funded to maintain access and cushion and 1,000 more FTES than we will be paid for.

Trustee Riley reiterated the public needs to know the colleges are stepping up and going beyond the call of duty. The Chancellor commented we have had to turn away a large number of students. Trustee Flores commented the staff is looking to alternatives to accommodate more students, using the whole facility in a better way.

Interim President Ken White commented over 100 sections were cut before each semester and MJC has still exceeded the floor by over 500 FTES.

Trustee Rojas commented the faculty is providing the same

level of academic education and stepping up to the plate to serve many more students and the community does not know. President Smith commented that the state wide estimate is that 250,000 students did not enroll this year. Interim President Ken White reported MJC is not filling positions and there are talks about deleting some athletic programs.

The Chancellor asked that each college track unrestricted funds which have been added into restricted budgets.

Trustee Riley asked if benefits are tracked precisely. Ms. Scott answered yes.

Chancellor Darnell reported that he asked the presidents and also the vice chancellors to let him know when a position becomes open that they wish to fill. He is requesting they submit justification to see how important it is to the core mission, if the service can be provided in another way, and if other positions can be adjusted to cover the functions of the job. Based on the last numbers looked at, the District is about \$1.2 million short of the \$12 million shortfall. All units are looking at their entire budgets. Some units are close to the minimum already. The core mission is how well we serve students.

RECESS TO CLOSED SESSION

At 11:50 a.m. the Board recessed to Closed Session to discuss the following items:

Discussion:

1. Pursuant to G. C. Section 54957
Discipline/Dismissal/Release/Appointment
Chancellor's Cabinet Contracts
2. Pursuant to G.C. Section 54956.8 – Property Negotiator
Conference with real property negotiators
3. Pursuant to G. C. Section 54957.6 – Conference with Labor Negotiators

16,188
REPORT OUT FROM CLOSED SESSION

There was no report out from Closed Session.

16,189
ANNOUNCEMENTS

The next regular meeting of the Board of Trustees will be held on Wednesday, April 14, 2010. Closed Session will begin at 3:30 p.m. Open Session is at 5:30p.m., Yosemite Community College District, District Board Room, 2201 Blue Gum Avenue, Modesto, California.

Adjournment

The meeting adjourned at 2:42 p.m.

Pat Dean, Chair
YCCD Board of Trustees

D. Roe Darnell, Secretary
YCCD Board of Trustees