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1. State Budget Overview Linda Wilczewski
 The budget proposal for FY 2020-21 is $134 billion
 The COVID-19 has adversely impacted California’s major sources of revenue funding: personal income tax; sales tax;
and corporate tax, as well as property taxes
 California faces a shortfall of $54.3B, which is a 22.3% decline in revenue from the original January budget proposal
 The community college system has taken an overall $593M reduction coupled with payment deferrals which will
place great pressure on the District to manage cash flows to ensure that we continue to meet our monthly
obligations.
 The $593M reduction in base allocation will result in an approximate $2.8 million revenue reduction to HCCD
 This compounds our initial expectation of determining expenditure reductions of between $2.0-$2.5M
 Dr. Hsieh is due to present a preliminary FY20-21 budget to the HCCD Governing Board on June 2.
 The full benefit of our ongoing discussions about cost controls and revenue improvements, as well as additional
information from Sacramento, will be applied to the final FY20-21 Adopted Budget, which is scheduled for Governing
Board action in September.

2. Directive Linda Wilczewski
 “At its 5/20/20 meeting, the College Planning Council reviewed budget limitation recommendations made by the
Administrative Services Council. After a lengthy discussion, the College Planning Council approved a motion directing
the Administrative Services Council to do a thorough budget analysis by forming task forces and working throughout
the summer. T