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M E M O R A N D U M

TO: **Budget Committee**

FROM: **Mary Spilde**

RE: **Budget Reduction Recommendations**

DATE: **May 10, 2006**

Since January, 2006, the college has been engaged in developing budget reduction proposals for FY 2007. Following principles, criteria and priorities developed by College Council and approved by the board of education, college departments and divisions worked with their vice presidents and associate vice presidents to propose budget reductions. In mid March the Executive Team (ET) reviewed all the proposals and explored additional ways to reduce costs. As a result of this work, ET submitted a set of proposals to College Council and the board of education on April 12. On that day affected staff were notified of the possibility that their position may be eliminated or reduced.

Since the announcement of budget proposals on April 12 and the all staff meeting on April 13, a number of meetings have taken place to move toward a recommendation and final decisions.
The College Council has had five meetings. Council members made a number of requests for information, and the information was provided. An opportunity to provide feedback to the Council was afforded at each of the meetings. Council also reviewed alternative proposals submitted by departments. On May 5, College Council took action on the proposals and made recommendations to me to carry forward to the budget committee.

The budget committee has met three times in work session. During the first meeting on April 17, each budget reduction proposal was explained. The budget committee accepted comment on the budget proposals at the May 3 meeting.

In order to move forward with work required to finalize the budget and the reassignment process that occurs as a result of lay offs, we request that the budget committee make a recommendation to the board of education regarding the budget reduction proposals.

Below are the recommendations of College Council followed by my recommendations to the budget committee. In summary, College Council endorsed the ET budget proposals except for IS9 (Arts), IS24 (FHC), IS57 (BDC), IS78 (ESL), IS82 (ALS), and ES5 (GOV) but a more detailed report is included below.

There were 178 separate line items included in the budget reduction proposals. During its voting procedure, College Council used a consent agenda process whereby items that required further discussion were pulled off the proposal list. Council used a voting process of consensus (everyone agrees) and limited consensus (not full agreement but all can live with the recommendation). If anyone voted against a proposal, it is noted. In some cases, minority reports were provided.

The following items were removed for further consideration:

1) **IS9, IS23, IS24, IS57, IS68, IS78, IS82, IS108 IS109, IS130, IS133, IS137, C024, ES3, and ES5.**

The remaining 163 budget reduction proposals were approved by College Council with limited consensus for recommendation to the budget committee.

Recommendation: Accept College Council recommendation and approve budget reduction proposals with the exception of those noted above.

2) **IS9 Arts Division**

The original proposal to eliminate 1.0 FTE in administrative support was not recommended for approval by College Council. The division submitted an alternative proposal to reinstate the position and substitute other reductions including eliminating the Fibers program. This alternative was not recommended for approval. Included in the rationale was the fact that the alternative did not meet the stated goal of protecting instructional programs this year. The Office of Instruction and Student Services supported partial reinstatement of the position to .5 FTE to be funded by some of the reductions suggested by the division. This too was not fully supported by College Council.

Recommendation: Eliminate only .5 FTE of the Arts Division position to be funded from materials and services budget and greater efficiencies.

3) **IS23 Family & Health Careers, Early Childhood Education**

After further discussion, the ET proposal to reduce ECE and Child Development Center budgets by $100,000 was approved with limited consensus (including a flexible deadline for implementation of the reductions during the course of the academic year).

Recommendation: Accept College Council recommendation to reduce ECE and Child Development Center budget by $100,000.

4) **IS24 Family & Health Careers**

The ET Proposal to reduce a .70 FTE reduction in technology support was not accepted. An alternative proposal submitted by the division to eliminate another classified position rather than the Information Technology position was not accepted. An Office of Instruction and Student Services proposal to eliminate a position but not necessarily as outlined in the division proposal also was not accepted.

Recommendation: Accept the division proposal to eliminate an administrative support specialist, maintain the technology support position in Family and Health Careers while we further review whether the technology position should be assigned to centralized IT so that the position can support broader college needs.

5) **IS57 Business Development Center**

The ET Proposal to restructure the Small Business and Farm Management programs and eliminate faculty overload was not approved. A concern was raised about the program viability if the program is changed.

Recommendation: Accept original proposal to reduce faculty overload.

6) **IS68 Conference & Culinary Services**

After further discussion, the ET proposal to close Food Services from August 11 to September 11 was approved with limited consensus.

Recommendation: Accept College Council recommendation to close Food Services from August 11-September 11.

7)   IS78 English as a Second Language
The ET proposal was to reduce a position from 1.0 FTE to .917 FTE. The division developed an alternative proposal to maintain the 1.0 FTE and use non-unit classified and part-time instruction funds to restore the position. With the caveat that support will be withdrawn if FTE does not increase as planned, College Council approved this proposal with limited consensus.

Recommendation: Accept alternative proposal developed by the division and approved by College Council with the caveat as noted above.

8)   IS82 Academic Learning Skills
The ET proposal to reduce an office support position by .50 FTE was not approved by College Council. An alternative proposal developed by the department to reinstate the position was not approved. A third proposal developed by the Office of Instruction and Student Services to restore the position to .75 FTE using the part time instructional budget to support the position was also not accepted.

Recommendation: Accept proposal to maintain the position at .75 FTE using part time instructional funds to support the position with the caveat that enrollment will be monitored to assure that goals are achieved.

9)   IS108,109 Library
After further discussion, the ET proposal to reduce open hours, reference desk coverage, and backfill for release time was accepted with limited consensus.

Recommendation: Accept College Council recommendation.

10)   IS 130 Instruction
After further discussion, the ET Proposal was to reduce budget for enrollment management by $175,000. College Council approved this proposal with limited consensus. A concern regarding expanding class sizes was raised.

Recommendation: Accept College Council recommendation to reduce enrollment management funds by $175,000.

11)   IS133 Instruction
After further discussion, the ET Proposal was to reduce faculty release time by $150,000. College Council approved this proposal with limited consensus. A concern was raised that there be a corresponding reduction in associated duties.

Recommendation: Accept College Council recommendation to reduce faculty release time by $150,000.

12)   IS 137 Instruction
After further discussion, the ET proposal was to reduce the budget by $352,000 by not filling faculty vacancies and to backfill primarily with part-time faculty. College Council approved this proposal unanimously.

Recommendation: Accept College Council recommendation to hold open faculty vacancies and backfill with part time faculty.

13)   CO24 Information Technology

After further discussion, the ET proposal was to phase out staff modem pool. College Council approved this proposal unanimously.

Recommendation: Accept College Council recommendation to phase out staff modem pool.

14)   ES3 Human Resources

After further discussion, the ET proposal was to reduce Material & Services (including the methods of advertising for positions) budget by $15,000. College Council approved this proposal with limited consensus.

Recommendation: Accept College Council recommendation to reduce HR Materials and Services budget by $15,000.

15)   ES5 Governance

The ET proposal to reduce budget for governance by $60,000 was not accepted. An alternative proposal to reduce the governance budget to $18,000 for notetakers and student stipends was not approved. A third alternative to reduce the governance budget to zero by eliminating six of the seven governance councils was not accepted.

Recommendation: Accept the original ET proposal to reduce the governance budget by $60,000 with direction to continue discussions with employee unions and do everything possible to limit expenses associated with the governance system.