

College Council
April 17, 2006

Present: Bob Baldwin, Siv Serene Barnum, Sheila Broderick, Sonya Christian, Jet Eccleston, Marie Matsen, Happi Matthews (proxy for Jeremy Riel), Andrea Newton, Jim Salt, Mary Spilde, Craig Taylor

Unable to Attend: Bob Mention

April 12 meeting notes were approved.

Statements from the College Community

W. D. Perkins spoke in favor of retaining the public safety evening dispatcher position. He believes that the safety of people on campus after 5:00 pm will be jeopardized by the elimination of the dispatcher position; and that the after-hours answering service will not provide adequate response to emergency situations.

Ted Flory expressed his devastation over the elimination of his position as plumber which he has held for 27 years. Outsourced plumbing will be much more expensive for the college. The quality of service will deteriorate because the person responding will not know the intricacies and complexities of the plumbing infrastructure for the many facilities on and off main campus. Flory asked how sustainability is supported by eliminating this position. He believes the administration's professed support of sustainability is hollow.

Jean Bishop (Early Childhood Education Program Coordinator) asked for the criteria used to reduce the ECE budget by \$100,000. The program's cost per FTE is low, enrollment has increased, and retention is positive, so an unbiased decision should favor support for the program at the current level.

Dennis Gilbert (Science) asked for the following information:

1. A 'steady-state' analysis of the current budget for each division
2. The budget data analysis performed by each division
3. The criteria ET used to reach the proposed reductions

Budget Proposal Discussion

- The college will face another \$5M deficit for FY08. Non-recurring reductions to the FY07 budget will become part of the FY08 deficit. The same is true for 'buy-backs' – if non-recurring revenue is identified which would allow the college to preserve positions or services proposed for reduction, those would also become part of the FY08 deficit.
- Revenue saved as a result of alternate proposals should go to the General Fund.
- The Executive Team examined the list of buy-backs from FY01 to reconsider the reasons for keeping those programs.
- There is no data to support the budget reductions proposals and therefore no way to determine whether an item should be added or deleted.
- Salt distributed an 11-point list of information requests regarding the staff modem pool, faculty vacancies, Community Learning Centers, PERS, reserves, carryover, current projected deficit, CML budget, workforce training, and administrative travel.

- CLC remaining budget (after proposed staffing cuts) is \$9000 for maintenance and internet connection.
- Although enrollment is up, tuition is not, because enrollment is up in programs that do not generate revenue – GED and ABSE – suggesting that FY07 tuition projection should perhaps be adjusted downward.
- The ending fund balance for FY05 was as low as is allowed by board policy – that is why any revenue savings should be returned to the General Fund.
- Should the health insurance premium be \$1M less than projected, and we use that money to save a position, the same position could be eliminated next year.
- Questions from the students:
 - How many students use the Community Learning Centers?
 - What hours are the CLC's open?
 - How is tutoring affected by this proposal?
 - Will students be prepared to transition to a four-year school?
 - How will under-represented students be served (after proposed cuts)?
 - Is the proposal based on core values?
 - How is the Diversity Plan affected?
 - Will differential pricing fees in the nursing and dental hygiene make those programs unaffordable?
 - How will the elimination of the locker and equipment room assistant position affect physical education courses and the fitness center?
 - How will students access services in the areas where administrative specialist positions are eliminated?
- Students will be served less well than they are now. There will be fewer opportunities for students. Core values will be violated.
- How can staff members communicate with legislators (by what means)?
- The college should sell real estate that is not being used or is under-used.
- The college would not realize a profit from property that was donated. If a donated property is sold, the money is returned to the donor.
- The college owns the building that houses the Downtown Center. If we sell that building, the staff would be housed elsewhere, so there would be no savings in personnel. A 2002 analysis showed that the cost of maintenance and utilities balanced against the loss of FTE is a wash. Any profit from such a sale would be one-time money and would not affect the long-term sustainability of the college.
- The budget proposal contains hidden costs – the positions proposed for elimination are, in some cases, filled by people with bilingual and other skills.

Announcements

The college council meeting scheduled for Friday, April 21, is cancelled.

The Executive Team will respond to the questions and requests for information from today's meeting.

The next college council meeting – set for April 25 (2-5pm) – will again provide time for comments from the college community.

Meeting adjourned: 3:00

Recorder: Mary Bolton