

MEMO

To: Governance Council

Cc: Revenue and Resources Committee
Community and Communication Committee
Equity and Education Committee
Administration Council

Fr: Thuy Thi Nguyen, President *Thuy*

Date: February 1, 2019

Re: Revision of Budget Reduction Proposal Based on Feedback and Options

For the past two weeks, the college has been receiving feedback on the budget reduction proposals at the two public fora, from online submissions, at division meetings, and from email communications. We are grateful to the college community for being actively engaged, and demonstrating care and empathy for each other and for students.

As a way to improve our new governance design while addressing the delicate balance of confidential personnel decisions in budget reduction deliberations, I will ask the Community and Communication Committee to provide a recommendation to me as to whether the following proposal would serve as an improvement of the new governance structure: increase faculty department chair funding (no more than \$40,000/year for 3 years, using one-time funding such as \$80,000 PRT and B-budget) for department chairs to:

- 1) participate in Instructional Deans' meetings on faculty-related governance matters and
- 2) help facilitate governance committee meetings.

The purpose of the proposed pilot project: faculty department chairs could serve to connect college operations with governance and Academic Senate, thereby improving coordination and communication college-wide.

The instruction hub proposal seems to constitute the majority of the feedback thus far. Keep in mind that the proposed consolidation of the division offices constitutes less than 9% of the \$6.16 million budget reduction proposal. If the final decision is to eliminate the division assistant positions, please note that all division-assistant employees have already been offered other employment positions on campus effective July 1, 2019. It goes without saying that had it not been for the need to reduce the budget, the college would not have made this proposal as all employees and positions are valuable to the college.

Based on the feedback, the following are 3 distinct options regarding the elimination of division assistant positions:

Option ONE: Eliminate Division Assistant Positions

- Accept reductions as proposed with current division employees going into their new roles starting July 1, 2019.
- In the meantime, Instructional Deans continue to work in division offices (part-time or full-time as recommended by study group)
- Revenue & Resources Committee (in conjunction with Community and Communication Committee) establish a joint study group:
 - constituting faculty (full-time and part-time) representatives from the Instructional Divisions, classified professionals, and administrators to develop (preferably by June 2019, but no later than Dec 2019) a proposal to address division needs and build community while breaking down silos, including, but not limited to an Instruction Hub with Spoke model.
 - recommending a proposal for use of potentially vacant division offices (preferably by June 2019, but no later than Dec 2019); and if proposal requires major renovations, to revise college facilities master plan for funding.
- 3-year sunset to evaluate by January 2022 (prior to any major expenditure of any bond funds for moves)

Option TWO: Keep Division Assistant Positions; Eliminate 5 Additional Faculty Vacancies & Decrease B-Budget

- Make up \$524,000 reduction with elimination of 5 positions from SRP (\$99,543 per position) = \$497,715 – resulting in decrease of an equivalent of approximately 7 part-time faculty positions, 1320 Fund (approximately 60 class sections).
- Decrease \$26,285 in B-budget, spread out among the 5 instruction divisions, student services division, and president’s office – constituting a decrease of \$3,755 per division; OR eliminate the one scheduler position.

Option THREE: Keep Division Assistant Positions; Eliminate and/or Reduce Program(s)

- Advisory Council convenes “Study Group for Program Elimination/Reduction” and presents a proposal for \$524,000 in elimination/reduction (preferably by June 2019, though no later than November 2, 2019 for March 15 notices) with actual elimination/reduction implemented July 2020 (or earlier to relieve B-budget).
- Use B-budget and/or carry-over dollars (and one scheduler position elimination) for one year while going through program elimination/reduction analysis.