

De Anza College
Finance and Educational Resources PBT
2012-13 Budget Reduction Plan
Accepted by College Council
October 25, 2012

BUDGET REDUCTION GOAL:

Current Budget:	\$5,048,144	
Reduction Target:	\$377,578	7% Budget Reduction

COLLABORATIVE/SHARED GOVERNANCE PROCESS:

Provide a brief synopsis of the process used to arrive at the recommendations.

Each department began the conversation within their area by making staff aware of the gravity of the fiscal problem faced by the college. All staff were invited to participate in the discussion and give input regarding services and cuts. The FER PBT gave input based on program review information and data. Final recommendations were presented to the FER PBT after discussion with the VP, Finance. The FER PBT agreed on sending forward the reduction plan with the recommendation of full restoration of these important support services as funding becomes available. The list is presented in order of priority.

IMPACT TO PROGRAMS/ SERVICES / OPERATIONS:

- * Reduction of emergency preparedness, custodial, grounds FER area supplies
- * Budget & Personnel staff reduced from 3 to 2
- * Enforcement of deadlines. No late acceptance of documents for any reason
- * Longer wait period for Budget, Personnel & Payroll Services
- * Grounds staff reduced from 10 to 5 over the last five years
- * 82 acres of landscaped grounds/athletic facilities plus 8 open parking lots and 2 multi-story parking structures. Each grounds person attends to approx. 20 acres each day
- * Custodial staff reduced from 27 To 21 over the last five years
- * Recently the campus added three new buildings. Just this year the campus opened the 65,000 sqft MLC and the 2800 sq ft ECOT buildings
- * Campus has approximately 773,751 square feet of areas to clean. This translates to an average of 36,221 square feet to 51,744 square feet for each custodian to clean each day depending on staffing (vacations/sick etc.)

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Reduced service levels in Grounds and Custodial services. Untimely trash pick-ups. If all custodial and grounds staff report to work the campus will be reduced from APPA's Custodial Staffing Guidelines for Educational Facilities level 3 (casual inattention) to level 5 (unkept neglect). If attendance drops below 80% (vacations/sick) the level of cleanliness will drop below level 5. There is no level 6 on the APPA scale.

Technology Resource Group staff reduced to 7 from 9 over two years. Reduction of existing technology resource group services: website (1,991,691 total web page-views); campus services accessible from mobile devices (website, mobile streaming video, etc); DL support; Course Studio and Group Studio; Catalyst; TV center; presentations; surveys; data capture/analysis; classroom technology training (create and post training videos online. etc). Longer wait times for services still provided

* No new technology innovations. No support for special projects

Reductions Plan:

Rank	FTE	Position	Action	Amount
1	1.00	F/T Custodial (Vacant)	Eliminate	\$ 60,000
2	1.00	F/T Custodial (Filled)	Transfer to Campus Center	\$ 60,000
3	0.20	F/T Coordinator (VTEA)	Transfer to Other Fund	\$ 24,000
4	1.00	F/T Classified (TRG)	Eliminate	\$ 105,000
5	1.00	F/T Classified (Bud/Pers)	Eliminate/Re-Organize	\$ 105,000
		B-Budget Reduction or transfer to other fund		\$ 23,578
Total	4.20			\$ 377,578