Jan. 29, 2013

Lois Jenkins

Campus Budget

Jan. 22, 2013

Discussion on enrollment and how it affects budget:

- Enrollment at De Anza is flat, Foothill down 4%
- New total budget reductions for De Anza: $2.8 million. See the Campus Budget website for single sheet budget doc. (http://www.deanza.edu/gov/campus_budget/). Click in the left side navigation bar on “Campuswide Post Prop 30 Budget Reductions” to download a PDF.
- Need to make up 700 FTES to maintain base funding.
- Current budget has $5.7 million shortfall. If we don’t meet goal of 700 FTES in spring 2013, $3.5 million shortfall goes to next year.
- Every year we have a $1-2 million increase in expenses that get added to the budget. This would have been covered by COLA but we haven’t gotten one from the state in years.
- Program viability reviews are going on for Hindi, Italian, Russian, Urdu and Cantonese
- Moving toward elimination of materials fees to students. Audit finding says we must account for how they are spent on students, and we haven’t done an adequate job of this. It’s a difficult thing to do.

Quick notes regarding budget documents online:
FERPBT reduction doc located at http://www.deanza.edu/gov/ERCOPBT/. On third page, ranking of 5 positions and B Budget has been reduced to the top 4 positions only.
IPBT reduction doc: http://www.deanza.edu/gov/IPBT/reductionplans.html
SSPBT reduction doc: http://www.deanza.edu/gov/SSPBT/index.html

Today’s Date
02/04/13

Name of Classified Senate Committee Representative: Teri Gerard
Name of Committee(s): Campus Budget
Date(s) of Meeting(s) Reported: 01/22/13

Budget Updates –

2013-14 Budget Released:
Governor’s proposal – Major Components

*No change in student fees.
*$196.9 million for increased apportionments.
*$179 million for deferral buydown.
*$133.2 million in increased General Fund.
*$16.9 million to provide increased access to matriculated students through the use of technology.
*Change the census-based apportionment system.
*Limit state-supported instruction in community colleges to 90 units.
*Require all students seeking a BOG Fee Waiver to complete a Free Application for Federal Student Aid (FAFSA).
*Shift of the remaining adult education program, including $300 million, from K-12 schools to community colleges, and an additional $15.7 million from the K-12 apprenticeship program to community college apprenticeship programs.
*Creation of $450 million energy efficiency fund for schools and community colleges using funds from Prop 39, with $49.5 million for community college projects.

**Linda Thor’s Budget Update:**

Gov. Jerry Brown has unveiled a budget proposal for 2013-14 that would increase investment in community colleges. We will be analyzing all aspects of this proposal, including the governor’s call for linking community college funding to student outcomes.

Progress toward the district’s structural budget deficit –
We can delay from April until June 30 the position reductions needed to eliminate the district’s $5.7 million dollar structural deficit.

Our financial situation was improved considerably by passage of Prop 30. Now, instead of having to address our worst-case scenario of $11.9 million in cuts in 2012-13, we are left with “only” our $5.7 million dollar structural deficit.

Meetings with affected employees will begin at the end of January, and the list of positions proposed for elimination will go before the Board of Trustees for action on March 4.

**CCC Chancellor’s Office Press Release –**

The governor’s budget would provide $197 million more to the college system in 2013-14.

The California community college system has already laid the groundwork for the governor’s desire to improve online education. Creation of a centralized “virtual campus” that brings together several existing distance education services into a single hosting system with a 24/7 support center for students. Leveraging the purchasing power of the 112-college system would save money and help students find and take the courses they need through a common online course management portal.

The governor’s proposal also recognizes the significant role California’s community colleges play in workforce development, with significantly expanded resources for clean energy job training.

Lois Jenkins
College Council
Jan. 24, 2013

Budget discussion centered on reduced amount needed to cut post-Prop. 30:
The updated budget sheet is located at [http://www.deanza.edu/gov/campus_budget/](http://www.deanza.edu/gov/campus_budget/). Click in the left side navigation bar on “Campuswide Post Prop 30 Budget Reductions” to download a PDF.

There will be layoffs/reductions even with Prop. 30 passing because district still has a structural deficit. Low enrollment is also a problem: De Anza enrollment is flat and Foothill is down. Focus for spring will be on increasing enrollment and retaining students.

Also in discussion is an intercession (short session) with Fremont Union High School District for the few weeks after their high school graduation and our summer session begins—students get early start on college.

We’ll continue outreach efforts with information tables like the last two quarters. Lots of positive response from students.

State budget discussion:

- FHDA is 3% of the community college budget, so we’d receive 3% of the $196.7 million the governor’s proposed budget has set aside for community colleges.
- Not sure if the budget will be passed as is, plus the May revise always changes things. Will the money be for apportionment? COLA? Growth? There will be a big fight over this.
- Policy changes proposed would cause huge fights, so will 90-unit cap and FAFSA requirement because AB540 students CAN’T apply for federal aid.

Reduction process discussion (for June 30 layoffs):

- March 15 notices required for faculty and administrators affected.
- Classified professionals get 60 days notice.
- From now through Feb. 28 early alerts will go out to employees affected by initial position eliminations. Then comes bumping process, which takes a lot of work and time.
- There will be funds for post-layoff training and for bumped workers moving into new positions.
- More people from De Anza will be laid off than Foothill because they lost more last time and we had one-time funds to use for postponing layoffs.
- The 50% law is another factor that must be watched and adhered to.
- Jackie Reza brought up the workload issue: “What are we NOT going to do?” but we haven’t really determined what to do about it. No answers.
- Reorganization will be necessary in areas that lose key people.
- How will this affect the new policy that requires education plans for all students?

Lois Jenkins
**Academic Senate**
**Jan. 28, 2013**

Mallory Newell still looking for people to serve on Values Statements Task Force, which are posted on the Institutional Research page at the bottom. [http://www.deanza.edu/ir/](http://www.deanza.edu/ir/)

**IPBT report:**
• CDI classes from Foothill are moving down to CIS department at De Anza. Solidworks and Creo-Parametrics courses are in demand. But this means 5-6 part-time instructors will be lost.
• Urdu, Cantonese and Arabic will be discontinued.
• Russian and Hindi will have reduced offerings.
• Italian seems to have no community support.
• Part-time faculty in some languages are being asked to do full-time faculty work when they market and outreach to the community to increase enrollment.
• Replacement of full-time faculty: 18 openings, 10 will be filled. Classified Senate will review the list of faculty hires at its next meeting.

SSPBT report:
• The revised Ranked Budget Reduction Proposal are currently posted on the SSPBT Web site. The positions that are crossed out were removed from the reduction proposal for different reasons which are outlined in the footnotes towards the bottom of the revised list.
• In the case of the 2 positions identified under Outreach which were originally targeted as Fund Redirects in Fall 2012, Human Resources informed management that this was not an available option and that the positions would actually have to be eliminated to represent any savings.
• In the case of the 3 positions identified under the International Student Program (ISP) which were originally proposed for elimination, the salaries for these positions are expected to be covered by Stability Funds for 2013-2014 with the salary funding to be evaluated on an annual basis thereafter.
• The proposed reductions were expected to affect the top 13 positions identified in the ranked list but was this number was lowered to 10 positions because the 3 ISP positions are able to be moved to part of the Fund Redirect positions and not the eliminated positions.

Health Services report:
• Mary Sullivan and psychology instructor Shannon Hassett attended a NASPA conference where they learned about ways to address campus violence.
• They are starting a task force for faculty on the issue of student behavior and how to deal with difficult situations.
• They talked about BIT: Bystander Intervention Training.
• NOTE FROM LOIS: we should follow up with Mary about the same kind of training for classified professionals, who also deal with students who may be upset in any number of ways and directing those feelings toward staff, especially the folks in A&R, Financial Aid, Counseling.

Budget and Personnel, Bret Watson report:
• Audit finding for De Anza and Foothill says we aren’t spending all the materials fees we’ve been collecting on students. We don’t have a good tracking system. We have about $100,000 left that we need to spend down.
• We’re going to phase out these automatic fees after this year.
• Options: Go Print, Catalyst, Course Studio to post materials that students can print out themselves.
• Print course materials ahead of time and sell in the Bookstore.
• Auto Tech has unique issue with materials fees because students actually DO use and receive parts, etc. for their automotive classes.
Suggestions and ideas for what to do about this problem are welcome. Send them to Bret Watson.

Institutional Core Competencies discussion:
- A campuswide assessment will be done this spring.
- The ICC that was suggested for focus is “Global, cultural, social and environmental awareness”
- Mayra Cruz suggested we focus on “Physical/mental wellness and personal responsibility” in light of the current issues around the country connected to violence in our schools
- The senate voted to focus on the original suggestion (global, etc.)

Final note: Health Services will be holding another blood drive, “A Pint for A Pint” with coupons for a free pint of Baskin Robbins Ice Cream for donors.

Today’s Date: 02/05/2013

Name of Classified Senate Committee Representative: C.J. Jones
Name of Committee(s): EOM
Date(s) of Meeting(s) Reported: 02/04/2013

Summer Event will be held on Fri, June 7th in the Fireside Room.
CJ Jones will book the room

Food planned for Summer Event to celebrate 6 EOM recipients:
Committee Chair will ask Classified Senate for funding to purchase food for event. Diana C. will purchase and get reimbursed. Asking CS for $200 to cover food costs.

Banner – we will ask Lois in Marketing if we can get a banner made with our recipient’s names on them to celebrate these 6 professionals.

Theme was decided and Janet Schmidt will provide some decorations.

Committee will work on an ice breaker with the theme for this celebration.