

Business and Computer Systems Division Reduction Plan for 2010-2011

To: Christina G. Espinosa-Pieb

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Fr: Jack Lynch

RE: Reduction Plan for 2010-2011

Christina, the Business and Computer Systems Division has been in discussions, deliberations and formal meetings over the past few months to discuss FY 2010/2011 Budget Reduction possibilities to achieve our commitment to the overall institutional objectives.

We have had three main formal meetings:

- 1) Department Chairs Meeting 1
- 2) Department Chairs Meeting 2
- 3) Classified Staff Meeting

These meetings resulted in subsequent Department meetings to get to detailed discussions among faculty in those particular Departments. Also the Classified Staff Meeting (all members attended) generated discussions within this group. I believe that we achieved very high levels of inclusion.

At the Department Chairs meetings we discussed in detail many ideas on how we could achieve our savings. The main items discussed were section reductions, program reductions, "B" budget reductions, Computer Lab reconfiguration, Computer Lab schedule changes, and some resultant possible position eliminations. We realized that we could not accomplish all of our savings by section reductions alone because of the large impact this would have on WSCH (revenue). Our initial charter for reductions was \$350,000 in savings. We agreed to do an analysis by Department of section reductions that we could make to achieve the \$350,000 in savings. We used many pieces of data and analysis tools to evaluate which sections we could give up in FY 10/11. We looked at courses (Basic Skills, Transfer, Career Technical Education) that were considered Core that we would have limited ability to reduce. The analyses (rubrics and other methodologies) helped us to identify sections that we could eliminate, suspend or reduce scheduling in certain quarters. The target dollar savings for each Department were as follows (represents 5.5% budget savings for each Department):

Business Department	69,141
CIS Department	89,240
Accounting	78,041
CAOS Department	57,900
REST Department	5,260
CDI Department	29,260
Division Office	<u>17,784</u>
Total	\$346,626

In a separate meeting with Berta Pace, Berta committed to \$16,000 in savings in the "B" budget and I accepted this amount. So, our savings projection with the new "B" budget amount comes to \$344, 842.

The details of each Department's possible section reductions are attached to this report. (Hard copy Department folders have also been delivered to your office.)

There are possibilities for considerable savings in re configuring our ATC computer lab as well as consolidating classrooms in the ATC building. It is my understanding that Measure C monies can be used for the reconfigurations and consolidations as the ATC building is on the list for Measure C work. This work would allow us to save one or two positions in the classified personnel area. Full savings would probably require going to a one-shift computer lab operation. A suggested one-shift lab would be a schedule of 10:00 AM to 7:00 PM.

Rough sketches of a possible ATC computer lab reconfiguration have been sent to your office in hard copy format.

The most recent FY 10/11 budget reduction requirements given to the BUS/CS Division were \$179,881. This was from a budget planning worksheet dated 17 November, 2009. This is almost one half of the original amount that was used in our budget reduction deliberations and much more "doable" with regard to maintaining our student offerings and support. With all of the possible section reductions clearly identified, the commitment on "B" budget reductions and possible position elimination(s) at \$80,000 per position; the Business and Computer Systems Division is well situated to achieve our latest requirement of \$179,881 in budget reductions for Fiscal Year 10/11.

Reduction Strategy	Rationale	Impact	Reduction Amount
Phase 1			
1. Reduction in non core sections. Six sections.	There are some courses that we could suspend during hard budget times.	Loss of WSCH (revenue). Less choice for students for electives.	\$40, 200 at \$6,700 per section.
2. Reduction in one Instructional Associate Position .	Reorganization and reconfiguration of ATC lab can allow one less lab staff personnel.	ATC lab would only be open for one shift per day. (10:00 AM to 7:00 PM)	\$80,000.
3. Reduction in “B” Budget.	Only purchase essential items for support of core sections and activities.	In hard budget times we must have a mentality of getting by with less.	\$16,000.
		Total Savings Phase 1	\$136,200

Reduction Strategy	Rationale	Impact	Reduction Amount
Phase 2			
1. Reduction in non core sections. Three sections.	There are some additional courses that we could suspend during hard budget times.	Loss of WSCH (revenue). Less choice for students for electives.	\$20, 100 at \$6,700 per section.
2. Reduction in one Instructional Coordinator Position .	Consolidation of classrooms in the ATC lab can allow one less lab staff personnel. This would require moving the CDI classrooms to the back of the ATC lab.	ATC lab would only be open for one shift per day. (10:00 AM to 7:00 PM)	\$80,000.
		Total Savings Phase 2	\$100,100

Reduction Strategy	Rationale	Impact	Reduction Amount
Phase 3 If Necessary			
1. Reduction in non core sections. Three sections.	There are some additional courses that we could suspend during hard budget times.	Loss of WSCH (revenue). Less choice for students for electives.	\$20, 100 at \$6,700 per section.
		Total Savings Phase 3	\$20,100

		Total Potential savings	\$256, 400
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Note: Not all the budget saving items listed above are necessary to achieve the Business and Computer Systems Division’s requirement of \$179,881. These are those options to achieve that amount that can be chosen in the phases listed above.