## De Anza College Instructional Planning and Budget Team Notes—October 7, 2003

<u>Present</u>: Alves de Lima, Bradshaw, Campbell, Canter, Espinosa-Pieb, Illowsky, Jenkins, Kubo,

LaManque, McCarthy, Mowrey, Newburg, Shively, Swensson, Woodward

Absent: Griffin

There was no formal agenda for this meeting—just a general discussion pertaining to a process of assessing documentation for possible budget reductions. Some of the discussion was as follows:

• <u>Small Assessment Groups</u> – it was proposed that the committee consider forming small groups to develop on proposals and information useful for the rest of the committee. The small groups would meet on their own time and then report back to the larger committee as necessary. No assignments were made to the groups this week.

Group #1—To develop options for achieving the targeted budget cuts, assuming full-employment (i.e. no layoffs).

Group #2—To develop fund raising and other revenue enhancement suggestions.

Group #3—To develop suggestions based on a model using various indicators of quality and productivity.

Group #4—To provide a model that would suggest what program cuts would be necessary to achieve the targeted budget cuts.

- <u>Budget Reductions "Out of the Box" Suggestions</u> Dave presented a list of things that could be considered for future budget cuts. (SEE LIST BELOW)
- <u>Projected Budget Deficit</u> Current estimates are that the district-wide shortfall for 2004-05 is about --\$12 million; \$6 million for De Anza; and \$4.6 million for Instruction. (\$150 million in Fund 14 to run the FHDA District).
- <u>Input from Instructional Deans</u>—It was assumed that the committee would have the opportunity to see the budget reduction strategies suggested by the instructional deans later in the fall. The committee decided to do some research in preparation to receiving this information. (See "small assessment groups" above.)
- <u>Handouts</u>--The following handouts were distributed and viewed:
  - -DAC Enrollment Factors by Department and Year-Alphabetical Sort by Division and Dept.
  - -DAC Enrollment Factors by Department and Year-Sort by 2002-03 Enrollment/3
  - -DAC Enrollment Factors by Department and Year-Sort by 2002-03 Productivity
  - -DAC Enrollment Factors by Department and Year-Sort by 2002-03 FTEF

Andrew walked through the information contained in the above documents. The idea of increasing productivity as one way of achieving savings in part time faculty (1320) expenses was emphasized in the discussion.

Committee members stated that it is important to look at other factors to help in determining criteria for budget reductions—e.g., "college mission statement."

<u>Items to Consider for Budget Cuts</u> – by D. Campbell 10/06/03

(Not necessarily in order of priority)

- No mailings to employees use internal e-mail.
- No expedited mailings of anything. Regular mail only!
- Increase cost of evening classes by 20%.
- Charge faculty for parking permit.
- Reduce part-time salaries by 5%.
- Reduce full-time salaries by 3%.
- Reduce overload pay by 10%.
- NO travel none!
- No Professional Development none!
- ALL lights out at 10:30 PM—Security can patrol.
- Use the opposite sides of used paper to copy incidental needs.
- Give back some vacation and/or sick time.
- NO food and beverages provided for meetings.
- Five-day work schedule for faculty help out in admin.
- Non-budgeted spending must be offset by an item in the existing budget.
- Ask students for ideas for cutting.