De Anza College Instructional Planning and Budget Team Notes – October 21, 2003

Present: Alves de Lima, Bradshaw, Campbell, Canter, Espinosa-Pieb, Illowsky, Jenkins, Kubo,

LaManque, McCarthy, Newburg, Shively, Swensson, Woodward

Absent: Griffin, Mowrey

Guest: Lin, Anthony

There was no formal agenda for this meeting—just a general discussion pertaining to a process of assessing documentation for possible budget reductions—5% and 10%--using program reviews as an instrument. Some of the discussion was as follows:

- <u>Division Group Meetings</u>—Some of the deans have already met with their divisions
 to address the "process" of determining budget reductions and looking at other
 possible strategies;
- Responsibilities of Determining Priorities: Who holds ownership of this responsibility, was the question—senior staff, deans, planning and budget groups? Academic Senate wants the "process" to be identified;
- <u>Identity Protection During the Lay-off Process</u>: IPBT can recommend an elimination of a position to the College Council. If College Council approves, the recommendation goes to the Board—it is at that time that the name of the person holding that position can be identified;
- <u>Price-Tags</u>: Some of the members stated that knowing "price tags" on possible reduction items would be helpful;
- <u>Communication</u>: It was stressed that good communication is needed to clarify budget issues in order to defuse some of the "distrust" feelings that are being voiced;
- Small Group Possibilities: These were identified as below:
 - <u>Revenue Model</u> David, Nancy, John and Lois Objective: To develop fundraising and other revenue enhancement suggestions.
 - <u>10% Cuts with No Lay-offs Model</u> Tim, Jim, Donna and James Objective: To develop options for achieving the targeted budget cuts, assuming full-employment (i.e. no layoffs).
 - <u>Data Model</u> Barbara, Christina, Andrew and Diane
 Objective: To develop suggestions based on a model using various indicators of quality and productivity.

The three groups will report back with their results to IPBT on November 4. With the information obtained, IPBT will publish a "position paper" which will describe their findings, strategies and recommendations.