

TO: Gavilan Joint Community College
District Board of Trustees

FROM: Dr. Steven M. Kinsella
Secretary to the Board

Submitted by: Dr. Steven M. Kinsella

Prepared by: Sherrean Carr

MEETING DATE: March 11, 2003

Category: STAFF REPORTS	Agenda Item No.: 11. (b)	Attachment: Expenditure Reduction Task Force Recommendations
Subject: Expenditure Reduction Task Force		Reason:

BACKGROUND:

In January 2003 a task force was formed as a sub committee of the President's Council. The purpose of the task force was to develop recommendations to the President's Council that would result in permanent reductions of unrestricted general fund expenditures of \$1.2 million. The task force was comprised of two representatives of each of the campus constituent groups including administration, faculty, confidential/supervisory, professional support staff, and students. Vice Presidents from each division, the Public Information Officer, and the Director of Human Resources attended all but the last meeting and served as resources for information. Ground rules were established and provided guidance for effective participation. They included:

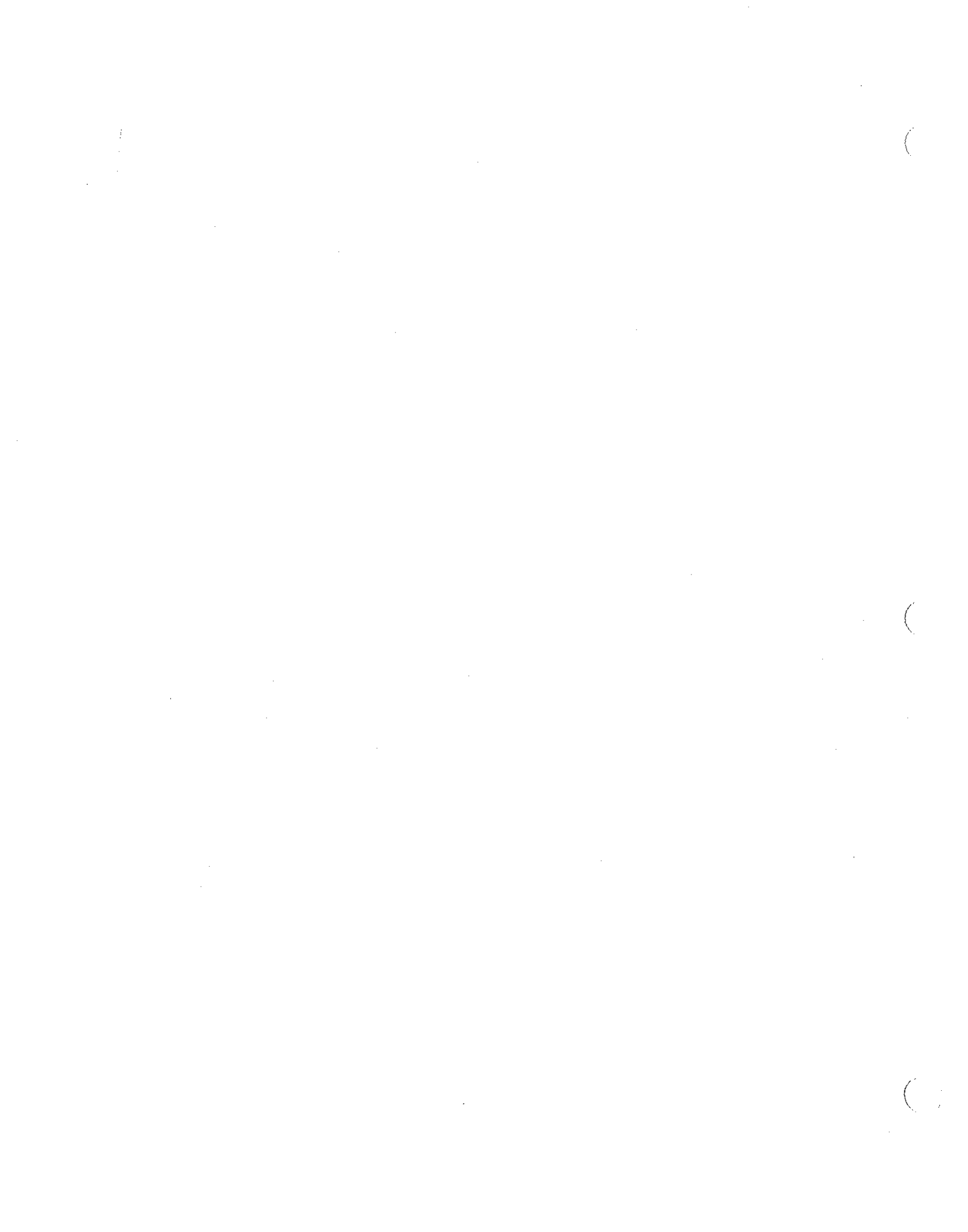
1. Recommendations need to reflect the best interest of the institution.
2. Members are representing their constituent groups not personal opinions.
3. Functions will be discussed, not people.

Resource materials were provided and included among others, the adopted and revised 02-03 budget, strategic plan, and organizational charts. Co-facilitators were designated to lead the meeting. A suggestion box was placed in the staff mailroom and staff was encouraged to contact representatives or any member of the task force with suggestions. All suggestions were included in the minutes and shared orally at each task force meeting. It was agreed all meetings were open to everyone except the last meeting where the task force finalized the recommendations to submit to the President's Council.

A process was adopted and included identifying, defining and determining the scope of the following:

- Core academic programs
- Desirable functions
- Significant functions
- Core Academic Support
- Institutional Support
- Other

The core academic programs were defined as all courses and labs within instruction. The number of FTES funded by the State determined scope. For the remaining categories the Vice Presidents of the area provided descriptions for each function or activity and recommendations were proposed to address reductions in general fund contributions.



Task force members voted on each of the recommendations using the following legend: maintain the program, reduce general fund contribution or eliminate general fund contribution. It was not in the purview of the task force to eliminate programs. Reductions were recommended as reductions in general fund contribution only. The Expenditure Reduction Task Force successfully developed recommendations as listed in the attachment, which resulted in a permanent reduction of unrestricted fund expenditures in the amount of \$1.2 million.

Co-facilitators:

Sherrean Carr
Joe Keeler

Task Force Representatives:

Sherrean Carr (Administrator)
Connie Campos (Professional Support Staff)
Simon Cooke (Student)
Dr. Liz Hodge (Faculty)
Jean Meehan (Faculty)
Joy Parker (Supervisors/Confidential)
Rhonda Pfenning (Supervisors/Confidential)
Dr. Margery Regalado (Administrator)
Cathy Scattini (Professional Support Staff)
Delva Zamarron (Student)

**EXPENDITURE REDUCTION TASK FORCE
RECOMMENDATIONS**

General Fund Savings

DESIRABLE FUNCTIONS

- \$ 20,000 Gavilan Channel
 - 60% release time, adjunct backfilling teaching schedule
- 4,000 On-line Classes
 - Licensure cost
- 40,000 Football field
- 13,600 Recruitment
 - Shift some costs to categorical
- 100,000 Community education

Total \$ 177,600

SIGNIFICANT FUNCTIONS

- 10,275 Health Services
 - No services in summer, use flex time in summer to be available
- 5,319 Career Services
 - Reduce staff 10 to 9 months (negotiable), maintain career day, seek alternative funding
- Athletics
- 62,500
 - Raise \$50,000
 - Reduce Athletic Director salary to comparable costs with other schools our size
- 30,000 Puente
 - 40% of counselor/20% instructor
 - Eliminate general fund funding, seek alternative funding
- 63,080 Enrollment Management
 - Shift some costs to categorical
- 220,000 Telephone registration
 - Reduce through Certificates of Participation
- 30,800 Research
 - For FY 03-04
- 12,000 Public Information Office
- 36,000 Student Follow Up
- 9,000 Media Services

TOTAL \$ 478,974

CORE ACADEMIC SUPPORT

14,000 Library
2,500 Tutoring
10,000 Labs

- Close business skills lab for 1 hour, recommend all labs reduce hours if possible

37,900 Counseling
11,000 Financial Aid
12,500 Admissions and Records
10,000 Curriculum

- Reduce by .25

TOTAL \$ 97,900

INSTITUTIONAL SUPPORT

68,000 All institutional support functions were presented in a proposal to save the general fund \$68,000 in personnel alignments

- Facilities/Grounds
- Security
- MIS
- Business services
- Personnel
- Information
- Reprographics
- Parking monitor
- Facilities use
- Mail
- Switchboard
- Warehouse
- Reasonable accommodation (mandated)
- Hollister site
- Morgan Hill site
- Adaptive PE building

10,000 Nextel Phones
24,674 Soft costs, i.e., legal fees, consultants, and other administrative expenses that are available)

TOTAL 102,674

OTHER-*The following recommendations are to eliminate these positions*

159,000	Dean of Technology Instructional Program Specialist
26,400	Administrative Assistant VP of Student Services
	• Use substitute until freeze lifted or have someone fill internally

TOTAL 185,400

Reductions in Desirable Functions	\$ 177,600
Reductions in Significant Functions	478,974
Reductions in Core Academic Support	97,900
Reductions in Institutional Support	102,674
Reductions in Other	185,400
Reductions from South Bay JPA Participation in FTES	40,000
Reductions from Spring Schedule	135,000
Grand Total	\$1,217,548