# Mission College Plan for Restructuring 2014-2015

#### **Process**

The accompanying plan for restructuring was identified following the process approved by the Senates and GAP in Spring 2013. Initial reduction ideas were generated at the operational level by the Student Services Council, Division Council, and President's Cabinet. CBAC (the College Budget Advisory Committee) was charged with using these ideas to generate a list of potential reduction areas for GAP by the end of Spring 2013. These recommendations were accepted and approved by GAP for further review. Operational leaders have been reviewing the generated list to identify impact on the campus and students. Additionally, the Office of Administrative Services has been working closely with all fund holders to identify alternative funding sources for operations to decrease the actual reductions which will need to be made.

## **Background**

- Budgets for the past three years have been balanced through a combination of one-time cuts and significant support from the Land Corporation; this approach was temporary in nature and does not address structural budget shortfalls.
- Shortfalls are largely the result of reduced revenue; both colleges have experienced multi-year trends of fewer unduplicated students, less FTES (Full Time Equivalent Students), and lowered levels of efficiency (number of students taught by each instructor). These trends are region-wide and across all disciplines at both colleges and reflect demographic and economic changes. They are not a reflection of a lack of planning or effort.
- Future improvements in student recruitment, retention, FTES and efficiency could help improve revenue generation going forward and improve the budget forecast.
- All entities of the district, including both colleges and central services, are planning for ongoing, permanent reductions to begin in Fiscal Year 2014-2015.
- The expectation is that these reductions will address structural budget shortfalls and that no further reductions (ongoing or one-time) should be needed in the near future (although outside factors could always change this).
- Most importantly, listed reductions *will* impact students and the college. We already have a lean budget—existing budget items and existing positions are there for a purpose. This is a painful process precisely because we know the dedication of each person and how each of these areas serve our students. We have collectively attempted to examine impact to students at every step of this process, and we have attempted to lessen that impact as much as we can, but that doesn't change the fact that we are here to serve students and any change in that service is difficult.

## **Implementation**

- Planned reductions will be implemented starting July 2014; many factors, including additional retirements and resignations as well as changing economic conditions can, and likely will, alter the list of reductions ultimately implemented.
- The accompanying list is described by position or area, not person. Individuals in identified positions have been informed, however we must recognize that with the process of "bumping," wherein impacted staff have the option to move into other positions for which they have seniority, it is impossible to yet identify which individuals will ultimately be impacted. Additionally, we must remember that "bumping" occurs across the entire district; individuals in positions not on the accompanying list may still be impacted as a result of reductions at West Valley College or Central Services.
- We will continue to inform and have dialogue with the college as developments occur.

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This list of proposed reductions follows from the list of reductions identified by CBAC and accepted by GAP in Spring 2013. Some items were not feasible due to contractual, legal, time, or other limitations. The related item number from the CBAC-GAP list is noted in parentheses—please note that the CBAC-GAP list was not provided in any priority order.

#### **Alternatives to Fund 100 Reductions**

Leveraging of Alternative Funding Sources (\$325,000)

Note: The following do <u>not</u> result in reductions of positions (CBAC-GAP Item #11)

Facilities Rental Income, Grants, and International Students Revenue, and Matriculation Funds applied to positions

Grant Funds applied to Student Hourly

Potential Faculty Savings (lowered cost with new faculty)

#### Reductions

College-Wide (\$150,000):

Reduction in Temporary/Hourly Employees (CBAC-GAP Item #3b)

Operational Budget and Supplies (with partial backfill) (CBAC-GAP Item #9)

## Student Life (\$70,000):

Discontinuation of Men's and Women's Soccer Teams (CBAC-GAP Item #10)

# College Services (\$315, 000):

Director of Marketing and Public Information (vacant administrator) (CBAC-GAP Item #1a and 2b)

Public Relations Program Specialist (impacted classified staff) (CBAC-GAP Item #2b)

Print Shop Specialist (impacted classified staff) (CBAC-GAP Item #2f)

Duplicating Center Assistant (impacted part-time classified staff) (CBAC-GAP Item #2g)

# Instructional Services (\$265,000):

Instructional Dean reduced to Director of Community and Business Engagement (vacant administrator) (CBAC-GAP Item #1a)

Senior Administrative Assistant for Dean (vacant classified staff) (CBAC-GAP Item #1a and 3a)

Library/Media Technician (impacted classified staff) (CBAC-GAP Item #3a)

Math Instructional Assistant (impacted classified staff) (CBAC-GAP Item #3a)

#### Student Services (\$245,000):

Director of Enrollment Services (impacted administrator) (CBAC-GAP Item #1a)

Senior Administrative Assistant for Dean (impacted classified staff; possible move to vacancy)

(CBAC-GAP Item #1a and 3a)

A&R Technician (vacant classified staff) (CBAC-GAP Item #3a)

#### **Restructuring**

Possible development of new job description/reorganization of marketing/PIO functions

 $Reorganization\ of\ Student\ Services\ administrative\ and\ support\ duties$ 

Reorganization of Instruction administrative and support duties

Re-deployment of one SOC position to Office of Instruction

Plan for Reductions Total: \$1,370,000

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