

President's Cabinet

McKinley Williams

President's Cabinet Notes

Friday, October 9, 2009

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11:00 a.m., President's Office

Present: McKinley Williams; Mercy Pono; Mariles Magalong; Carol Maga; Richard Akers

Absent: Kristina Bautista

## 1, Constituency Reports –

Richard said there is now training for all faculty on faculty equivalencies. The avenue for appeal is the FSCC if the faculty do not agree with the academic senate. This process is in place for all three colleges.

The faculty have recommended a couple of more vendors for purchasing produce boxes. They are still working on their Healthy Initiatives.

Richard shared an on-line marketing effort.

### **On Promotion and Marketing:**

"If the circus is coming to town and you paint a sign saying "Circus Coming to the Fairground Saturday," that's advertising. If you put the sign on the back of an elephant and walk him into town, that's promotion. If the elephant walks through the mayor's flower bed, that's publicity. If you can get the mayor to laugh about it, that's public relations. And if you planned the elephant's walk, that's marketing."

He surveyed four faculty members on the tailgate party, car show and homecoming game scheduled for tomorrow who did recall seeing the flier via e-mail but the flier did not have a great impact. Not one of the faculty members surveyed printed out the flier. Out of the four faculty he talked to, only one is attending. Richard will be there tomorrow. Mack thanked Richard for this information and said his comments will be noted for future events. Faculty also had a mentor gathering last week with only nine people since we only had 2 mentees this semester. The Art Department is putting together an exhibit for faculty, staff and managers.

Mercy said the senate met yesterday. The senate discussed how e-mails (events) are slipping by staff as everyone is too busy and are unable to retain any more information. The classified senate talked about fundraising events. Their spa day will be April 16<sup>th</sup> from 1:00 to 4:00 p.m. and will be a fundraiser. They will accept donations at the door and put those donations toward a student scholarship. They discussed fundraisers for the winter retreat. Mercy is still working on classified members to sign up for the validation teams. There is some concern about how classified participating on validation teams as they haven't been trained on SLOs. Mercy said they would like some training for the classified on SLO's. Richard said he is working on training for all validation team members. The classified senate asked Mark Williams to serve as the Job Links chairperson. Job Links is scheduled for June 2<sup>nd</sup> at CCC. The classified senate will serve as subcommittee.

Managers spent most of the management council meeting discussing budget. They were looking for ways to come up with their \$100,000 for their part in the budget pay back. Athletics has been cut 50% and have to fundraise 50% of their budget this year. Mack emphasized that management is trying to stay away from finger pointing and blame. Mack said we may hold another campus forum with an update of

where we are at with our fiscal cuts. We are still not out of the woods for next year. Mack said he is committed to using our vacancies as much as possible to help eliminate the possibility of having to lay off employees but he cannot guarantee anything at this point. Richard said faculty have talked about eliminating hours by arrangement in order to help make financial cuts. Mack said we will take that idea back to the deans and see where it leads. Carol said she had some concerns about our FTES when eliminating hours by arrangement because those classes are big FTES producers.

Mack continued his report to say management has been slow to develop healthy living initiatives but they are moving forward. They will have something that will culminate at the Staff Appreciation Day.

In Kristina's absence, Mack reported on ASU from a report Kristina submitted earlier. The ASU has a full board of 20 members. This is the most the ASU has had in a long time. They are settling in their positions and are trying to determine how more students can become involved with student activities.

There is an ASU questionnaire committee that queried students in various areas of the campus. The committee asked students of their concerns and about the main issues on campus. ASU will now develop their campus survey and administer it.

Kristina reported that she plans to build a strong foundation for the ASU so they may assist each other to be effective leaders on campus and bring a positive impact to the college as well as in their college experience. ASU is asking for guidance from the faculty, management and classified to help better serve students.

**2. Healthy Living Initiatives** – In Kristina's absence, Mack reported on ASU from a report Kristina submitted earlier. The ASU incorporated the theme of the college "healthy living" by setting up and helping out at some of the events such as: students living well workshop, blood drive, wellness fair, and a test anxiety hypnotist, Mr. Richard Ames. They will have guest speakers for the living well workshops and will distribute fliers for the blood drive.

Mercy asked if we had discussed bringing a farmer's market to the campus. We want to keep the idea alive. Mack said we tried previously but it was not successful at all. Mercy said that Denine will pursue a Farmer's Market. Richard said a Farmers Market shouldn't be competition with the produce boxes. Mercy said they were thinking about making a Farmer's Market a fundraiser and giving those funds to a student scholarship. Mack said Linda is pulling together the staff to discuss the community garden and get it started. Richard asked if we had a construction class to put together the green house. Mack said we don't have a class but if enough staff and faculty help, we should be able to complete the task.

**3. Emeritus Reception Program** – Mack distributed a draft of the Emeritus Employee Reception program we have planned for Friday, November 6, 2009 from 2:00 to 4:00 p.m. in the Library. We are inviting retirees back to keep them connected to the college. Mack would like to sponsor this reception every year in order to have the retirees remember the college. Mack asked if we should have other entertainment. We have the part-time ESL instructor playing her harp for background music. It was agreed that we should have something showcasing students. It was decided the art department could put some art on display in the Library.

**4. FTES Projection 2009-2010 and 5. Potential Staffing Changes** - Mack said we are cutting our spring schedule by 13.5% and are currently trying to cut our C contract budget. Carol said we grew substantially in the summer and fall even after cutting sections this past fall. Therefore, we have to cut the spring schedule by 13.5 % and, even with that, we are still over budget. Carol continued to report that we eliminated a lot of part-time counseling support staff, i.e. DSPS, EOPS. We hope we will be able to generate our FTES goal and maintain a high level of productivity. We haven't begun a spring semester

with higher tuition fees and this many cuts to our intake support process. Next year we will be able to spread out the cuts over an entire academic year as opposed to one semester. We are trying to cut just enough of our C budget and still meet our FTES goal. We are facing a lot of external reductions we have never had to face before. Mack said the State will only pay us for 500+ EOPS students whereas last year we served 1,200+ EOPS students. Book grants have dropped from \$350.00 to \$250.00 a semester. EOPS students are also counseled and tracked throughout the year with mandatory counseling appointments. All of these services will be cut back. Mariles said there are a lot of ripple effects from these cuts such as the bookstore profits will decrease because of the \$100,000 reduction in EOPS book grants.

Mercy will need to gather data on the impact of students not getting into the UC and CSU's. Mack said we don't have current data on their impact. Tim will need to gather data on the impact of CCC students who are not able to get into UC and CSU's. Richard said these students may raise the bar in our classes as they are pretty self sufficient. Mack said we think we may have been underfunded in our C contract budget by \$170,000. Mack will take our concerns to Chancellor's Cabinet. We may have to pull the difference from our small contingency of \$250,000.

Mercy asked about the money CCC is entitled to from the cell phone towers and parking fees. Mack said we will get money from the cell phone towers and we will receive a portion of the money from the parking fees. This is our allocation from the district. The rest of the money from parking citations will go to pay for police.

Mariles distributed a general fund budget reductions sheet showing where we are currently with our payback to the District. Mariles said she does have meeting with Kindred on the 19<sup>th</sup> and suggested to Mack that he has campus forum after the 19<sup>th</sup>. There are few changes in Mariles' sheet from what was shown in the traveling road show. The college operating budget contingency was reduced by \$234,616. Operating budget savings is still \$100,000 (10-15% from each department). Classified vacant positions total \$199,200. Faculty vacant positions are \$198,000 and Management savings are \$100,000 and the one-time ARRA/District backfill is \$292,262. This totals \$1,124,078.

Next year we have to make up another million dollars. Mariles said the district will not be allocating funds the same way next year due to accreditation recommendations. The district will adopt a model similar to the SB361 formula. Our college overspends by \$2 million each year based on the FTES it generates. The over expenditure is in staff. This is the reason why the district wanted us to decrease our faculty FTES in Box 2A meetings. We will reduce our A faculty until we are within 1% of the other colleges. Our classified have also been overstaffed. Once the new formula is applied, we have to eliminate positions. Mariles said the district does recognize that our population is the most in need and the district will subsidize our allocation in some manner. According to the State, 75% of our faculty should be full-time. We were the closest to that percentage among our sister colleges. The change in philosophy has been none of the colleges will have any new positions since our district is not growing at this time. This means the district is now looking at shifting positions – possibly giving positions to the other two colleges from our college. Mack said that ABAG has distributed a report that shows there will be another 30,000 households in west county within the next 10 years which may result in more students at CCC. Increasing the enrollment at the college will be the only way to increase future staffing. Mercy asked about the classified vacancies list. Mariles gave clarification to her questions. Mack said the district is looking at early retirement incentives.

Mariles said that Buildings and Grounds monies discussion will be on the table. The allocation was given by the district but now it is going to be the responsibility of the college now. Buildings and Grounds has reported to us for the last two years but we received their monies from the district. The district also had scrutiny as to our decisions with Buildings and Grounds. Mariles said her concern is if Buildings and

Grounds falls in the SB361 allocation, we will lose money. Mack said we have 82 acres and we have the most need due to seismic activity and the age of our campus.

Mariles said several years ago the district put money away for us called “at risk” monies. That has now ceased and we need to continue to express our point of view to the district -- that our students require more in resources to be successful.

Mack wanted everyone to know that if we reduced staffing by eliminating vacancies, we will need to do more with less. We may also need to have staff do different things depending on priorities. We will not have “business as usual” because of resources are being significantly depleted.

Mariles said there is talk about “across the board” salary cuts but only as a last resort. Helen wants to see us as a district shrink so we can get to the right size and then budget that size. Richard asked how we get to the right size with an open door policy. Carol said we will have to close the door. Once we get the amount of students we need, we will close the door. Mack said we have 300 high school students, other than MCHS, attending our college. Should those students be placed low on the priority registration list and given delayed access so college students are given priority registration? Should a full-time student have priority over a part-time student? Should students with over 60 units have a lower registration priority? These are some of the questions that will need to be answered as we downsize and change the way we do our business.

Mercy asked when we are going to be out of this fiscal dilemma? Carol said perhaps not next year but hopefully the year after that.

Meeting adjourned at 12:25 p.m.

Respectfully submitted,

Melody Hanson

Senior Executive Assistant to the President