

President's Cabinet
Friday, March 5, 2010
3:30 p.m., President's Office

1. Mack said after Chancellor's Cabinet next week he will schedule a college forum to discuss the budget crisis. Our portion of the deficit is now 2.2 million dollars. It keeps escalating. Mack still wants to use attrition to help solve this crisis but this still leaves us short and this means there will be lay-offs.

Mercy asked when Mack will start talking to the Union about the cuts. Mack said next week. Mercy said that bumping rights will go into effect and Mack said that is why he is waiting until after next week's Chancellor's Cabinet to meet with everyone. Mack said next year we will be looking at program reductions as we will have to reduce our FTES which will mean that faculty will be subjected to reassignment or possible layoffs. We are not in a position that we can maintain the same level of expenditures and maintain the college. Mack said they recognize that faculty are taking in more students than they have to and management recognizes this hardship. The State is proposing to raise tuition to \$40.00 a unit and we will probably lose students as a result.

Mariles distributed a summary of reductions by constituency groups. The faculty lists banked load also. Mack and Carol said they have never seen reductions this bad. Mack said this is a paradigm shift for community colleges. Mack said the legislature controlled our growth by raising fees or capping our FTES. Mariles said that UC and CSU's are also increasing their tuition by 30 to 32% and those students may come to community colleges. Carol said the distribution sheet Mariles shows does not total our 2.2 million deficit and if we cannot count the banked load then we are about a half million short of our deficit. Mack said we want ideas on how we can be more effective like turning off the lights and other electricity when not in use. Can we use more on-line syllabi, books, etc.? Can we save on telephones? Mercy asked if we have opportunities to rent out our facilities. Mariles said we don't have a lot of renters to use our facilities. Mack said we may find a permanent renter or two like we did with the county and the Early Learning Center. Carol said because of the construction going on, we will be using portables and space will be limited on campus. Mack announced the West Contra Costa Unified School District is going out to the voters for another bond. They only need 51% to pass a bond. Mack feels we need to piggyback on their bond. Carol said we should do that. Mack said we could go out by ourselves and Carol said she doesn't think the District would allow us to segregate ourselves from the District. We would have to do fundraising to raise the funds to pay the county for the election costs. Mariles reminded the Cabinet that we have a 1.7 million annual deficit we owe the district for the next four years.

Richard asked about the community forum next week. Richard said we will need a clear picture of the management cuts as some of the faculty are not aware that management cuts have been made. Carol said it would be good to know what the cuts are at the district office so we can share those with our campus. Mercy suggested that Mack needs to define "essential" positions. Mercy said others will be looking at the cuts and want to know why the cuts were made. Mack said he will try to address that issue. Mack said that everyone needs to keep in mind that bumping rights within the union do not make these decisions any easier. So that factor becomes part of their decision-making. Mack said that classified managers who come from Local 1 have retreat rights.

There was more discussion about bumping rights and changing workloads. Mariles took back the distribution sheets as the numbers could be changing next week.

Richard asked if we are going to reduce our college to 5,000 students. Losing 1,000 students equates to losing 4.6 million dollars (FTES). Richard said perhaps we could have better stability if we anticipate a smaller student body. There is a base number that is needed to serve. Carol asked if we should go to our four-day week, 10-hour days. Mack said that idea is on the table. Mercy asked if we are considering cancelling our summer session. Mack said even though our summer session is small it is extremely productive. Mack said if we end up shrinking student wise, we can always increase MCHS if we have enough room space. If those students take a full load in their junior years, our budget may not be as bleak as anticipated. PE, Math and English are high in productivity. If the State reduces PE, that is 12% of our productivity. Mack said we are trying to do the best we can. Mack said our productivity district-wide is not as good when compared to other districts. Mercy said the web advisor is not user friendly.

Meeting adjourned at 4:45 p.m.

Respectfully submitted,

Melody Hanson
Senior Executive Assistant to the President