

**Mt. San Antonio College
President's Advisory Task Force on Fiscal Planning
Summary of June 1, 2011**

REVISED

Task Force Members:

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| <input checked="" type="checkbox"/> Mike Gregoryk, Chair | <input checked="" type="checkbox"/> Art Morales | <input checked="" type="checkbox"/> Audrey Yamagata-Noji | <input checked="" type="checkbox"/> Liesel Reinhart |
| <input type="checkbox"/> Linda Baldwin | <input checked="" type="checkbox"/> Bill Rawlings | <input checked="" type="checkbox"/> Jean Garrett | <input checked="" type="checkbox"/> Luisa Howell |
| <input type="checkbox"/> Virginia Burley | <input checked="" type="checkbox"/> Denise Lindholm | <input checked="" type="checkbox"/> Eric Kaljumagi | <input type="checkbox"/> Michelle Williams |
| <input checked="" type="checkbox"/> Jason Chevalier | <input checked="" type="checkbox"/> Annette Loria | <input checked="" type="checkbox"/> Joan Sholars | <input checked="" type="checkbox"/> Sarah Daum |
| <input checked="" type="checkbox"/> Aida Ghorbani | <input checked="" type="checkbox"/> Art Gonzalez | <input checked="" type="checkbox"/> Terri Long | <input checked="" type="checkbox"/> Kerry Martinez (Notes) |
| <input type="checkbox"/> Alexandra Leon | <input checked="" type="checkbox"/> Diana Casteel | <input checked="" type="checkbox"/> Johnny Jauregui | |
| <input checked="" type="checkbox"/> Jennifer Galbraith | <input checked="" type="checkbox"/> Laura Martinez | | |

ITEM	DISCUSSION/COMMENTS	ACTION/OUTCOME
<p>Discussion: e-mail sent to Chief Business Officers (CBO's) from Dan Troy, Vice Chancellor for Fiscal Policy, Chancellor's Office of the California Community Colleges</p>	<p>Mike Gregoryk reviewed with the Task Force members an e-mail dated May 31, 2011, regarding the May Revision. This communication outlined the actions of the Senate and the Assembly, to date. It was noted that the actions of both Houses are not final, but significant, because they helped set parameters for discussion that will result in a final budget agreement. The May Revision brought good news for education; but, districts were warned to budget with caution until a final agreement is reached. Much of the final budget for community colleges remains dependent on the push-for-tax extensions. Mike stated that Mt. SAC is currently operating under Scenario 1 under the Budget Assumptions in the matrix developed by the Task Force, which is what Dan Troy spoke about in his e-mail. In order to stay in Scenario 1, the tax extensions need to be approved. Mike explained they think they can get it on the ballot in 2012, and pass, but they will need approval by both the Democrats and the Republicans to get it to the Governor. To date there is no consensus.</p>	

<p>Review of Level 1 Reductions for Administrative Services</p>	<p>Mike distributed Administrative Services' Level 1 Reductions explaining that they were not set in stone and simply ideas.</p> <p>Facilities Department submitted \$410,000 in potential savings by reducing campus building lighting levels and cooling set points; relocating summer classes and turning off the air in unused buildings; and replacement of uniform shirts every eight months instead of every six months.</p> <p>Fiscal Services Department submitted \$12,000 in potential savings by eliminating the distribution of a printed summary budget and binders, and it will instead send pdf files to managers and post on the Mt. SAC website; send directive to staff to go paperless and only print when absolutely necessary; save files as pdf versions, saving in paper and toner costs; and eliminate mailing direct deposit remittance advises, saving postage, check stock, and toner costs.</p> <p>Information Technology (Enterprise Application Systems (EAS) Academic Tech & Infrastructure) Department submitted \$500,000 - \$700,000 potential savings in the temporary reduction of services in 2011-12. Eight positions in IT will be vacant due to the retirement incentive offer. Mike stated that two of the positions will not be filled in 2011-12, not eliminated, and just not filled.</p> <p>Public Safety & Parking Services Department submitted approximately \$56,000 in potential savings in the reduction of evening office hours in the Parking</p>	
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	<p>Services office; elimination of the current citation management program; converting the workload to the current 47.5% employee; purchase of hand-held citation devices under one-time funding to facilitate the replacement of the contractual agreement workload; and elimination of agreement with dry cleaning service for department uniforms.</p> <p>Risk Management Department submitted up to \$12,361 in potential savings by the curtailment of services in 2011-12 and eliminating employee rideshare incentives. It was noted that the annual rideshare survey is still required.</p> <p>Technical Services Department submitted \$42,000 in potential savings by reducing support services to fund-generating events in the Performing Arts Center (PAC); increasing Box Office revenue to offset support costs for instructional programs; increase income over expense in the facility rental budget; reduction in support services for events in the PAC that are not in direct support of instructional classes; curtailment of support for events that require limited setup of no more than six tables and twelve chairs; curtailment of support for events that take place on Sunday or Monday; and deny excessive numbers of events scheduled on the same day.</p> <p>Terri Long Virginia Burley distributed and explained the Level 1 Reductions for the Instruction team.</p> <p>Class reductions – \$1.8 million; Reduction in postage and schedule/catalog production - \$103,621; and</p>	
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	<p>temporary reductions in course offering across departments/programs - \$137,152.41.</p> <p>Art Gallery – 25% reduction to the entire budget.</p> <p>CEA Department – 50% reduction to Student Lab Assistant budget and loss of supply budgets.</p> <p>CEA Computer Graphics Department – 24.7% reduction in Lottery funds resulting in \$2,388 fewer dollars.</p> <p>Music Department – Reductions to Short-Term Hourly and Contracted Services; 24.7% reduction in Lottery funds; Performance Groups reduced by 5%; and restriction to student travel.</p> <p>Theater Department – 20% reduction across all budgets; loss of one production; 24.7% reduction in Lottery funds - \$1,219 reduction.</p> <p>Fine Arts Department – 24.7% reduction in Lottery funds - \$1,706 reduction.</p> <p>Arts Division – 50% loss in Short-Term Hourly and reduction to Supply budgets; 24.7% reduction in Lottery funds - \$3,656 reduction.</p> <p>VTEA – 30% reduction of funds for 2011-12, \$269,000; temporary reduction of services 2011-12 in Accounting, Management, CIS, Child Development, Fashion, Food & Nutrition, Economics, Law and Paralegal - \$210,528.</p>	
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	<p>Continuing Ed Department – Course reductions - \$528,232.</p> <p>Humanities and Social Sciences Division – Course reductions - \$371,684.</p> <p>Library and Learning Resources Division – 14% loss of Materials budget - \$72,000.</p> <p>Natural Sciences Division – Course reductions - \$220,129; positions freeze/elimination and 24.7% reduction in Lottery funds - \$470,00 - \$535,000.</p> <p>PE Division – Course reductions - \$110,065; and operational cuts - \$30,393.</p> <p>Technology & Health Division – Course reductions - \$250,214; Short-Term Hourly - \$11,020; Hourly Instructional Aide - \$20,863; mileage - \$14,000; Lease/Rental - \$30,000; Student and Faculty Travel, \$3,265; Program Advertising, \$2,103.</p> <p>Annette Loria distributed and explained the Level 1 reductions for Human Resources.</p> <p>Eliminate the printing of job notices; send electronically - \$5,006.</p> <p>Stop loading documents for applicants - \$19,200.</p> <p>Stop coffee services for interviews, 30 minutes each recruiter, each interview.</p>	
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	<p>Eliminate/reduce travel reimbursements - \$7,500.</p> <p>Hiring department to pay for advertising for their job-specific sites; purchase advertisement bundle packages; and place free online ads - \$6,000.</p> <p>Reduce the number of unemployment claims by examining number of employees; work schedules/ earnings of claimants; number of hourly employees filing; eligibility; and hourly employee status.</p> <p>Audrey Yamagata-Noji distributed and explained the Level 1 reductions for Student Services.</p> <p>Admissions & Records – Short-Term, Non-Academic Salaries - \$30,000; A&R Clerk II Salary Savings - \$60,090.</p> <p>Assessment – Reduction to Instructional Supplies - \$2,000.</p> <p>Dean, Student Services – 43% reduction in Travel and Conference - \$1,000.</p> <p>Financial Aid – Reduction in Travel and Conference - \$2,100; and reduction in Supplies - \$4,000.</p> <p>Foundation – 15% reduction in Contracted Services and Equipment - \$9,145.50.</p> <p>High School Outreach – 10% reduction in Other Services - \$1,046.10; 10% reduction in Supplies - \$1,531.40; and 37.5% reduction in Rental/Leases -</p>	
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	<p>\$300.</p> <p>Marketing, Communication & Public Affairs – Restructure existing Marketing Coordinator position - \$30,000; Short-Term Salaries - \$6,000; and 32% reduction to Advertising Budget - \$8,000.</p> <p>Student Life – 38% reduction to Conference and Travel budget - \$1,500.</p> <p>Mike Gregoryk asked the Task Force members for questions or comments:</p> <ul style="list-style-type: none">■ It was noted that the College should be careful when cutting back in advertising because the priority should be to recruit the best employees out there.■ Mike stated the impact in every area will be evaluated when the reductions are made.■ Liesel Reinhart stated she is concerned that the level of scrutiny is not the same in every area and wonders if the Instruction Team was too aggressive, especially since they are already being implemented.■ Terri Long suggested that each area give percentage totals, actual costs, and funding information.■ Diana Casteel asked if the College is thinking about freezing step and column. There has been no discussion regarding this.■ Linda Baldwin noted that the total campus-wide status quo budgets total \$7 million; 87% of the budget is salaries and benefits. Status Quo	
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	<p>budgets have not been increased in the past ten years.</p> <ul style="list-style-type: none">■ Bill Rawlings asked about the annual cost of utilities and the need for a strict plan to save money. He feels there is not a climate of cost savings on the College campus in this area. Mike noted that, when the College went to a Central Plant, a lot was done that people are not aware of; but, the College can do a better job at saving money.■ Jason Chevalier noted that, if Technical Services raises ticket prices, it will negatively impact the performance space. Student performers need a space, and that is the classroom.■ Audrey noted that special events are meaningful to the students and restricting the use of the Clarke Theatre would be difficult. She suggested looking at the rental rates for facilities.■ Liesel noted that a lot of the events are funded by Public Services and there should be a policy/ process identifying who can use the facility and what it costs. More information is needed in order to make a recommendation to the President.■ Eric Kaljumagi noted that part of the 87% in section cuts were Adjunct Faculty, and the sacrificial lamb should be the reserves. All of the suggested reductions do not add up to much, and will they cause more harm than what it's worth? Mike stated he has had conversations with the members of the Board of Trustees regarding this same issue. If there is a positive variance, he thinks minimal cuts should be made.■ Johnny Jauregui asked what the average turn-	
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	<p>around time in hiring employees is, and is there cost-savings? Annette stated that it depends on the positions and the immediate need; there are too many variables.</p> <p>■ Bill suggested that the College coordinate groups to visit the legislator's offices and use some political leverage to get results. Mike stated that this is a good idea since we have a Senator at our doorstep.</p>	
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