BUDGET DEVELOPMENT COMMITTEE

Meeting Notes January 21, 2009
(Accepted at the Meeting of 2/4/09)

Members Present:  Adam O’Connor, Dan Willoughby, Cyndi Grein, Marcus Wilson, Sharon Kelly, Chrystal Van Beynen, Robin Kim, Neil Patel

Absent:  Ken Collins

Meeting commenced at 2:05 p.m.

Meeting notes of December 17, 2008 were accepted.

2009/2010 Budget—No new information from the state yet. Possibly within the next couple of weeks we might have a 2008/09 budget as well as a 2009/10. If that doesn’t happen, we will make a decision regarding Instructional Equipment by the end of the month.

There is a possibility that student fees might increase. The Legislative Analyst would not give a number—higher than $30 a unit, not sure how much. Scott Lay indicated that student fees could be increasing but they could possibly be tied into a price index to reduce the amount of fluctuation from year to year.

DPC Subcommittee Update—Adam then updated the committee on the DPC subcommittee that will be addressing budget reductions. He indicated that information is available on the DPC portal and if any of the members would like access to that portal he would arrange that with Deborah Ludford.

All recommendations for reductions were compiled and put on a spreadsheet, which was then shown to the committee on an overhead projector. The members of the subcommittee will not be given a copy of these recommendations until Chancellor’s Staff has had a chance to review them. Marcus then indicated that there are basically three categories that all of the recommendations fall into: Negotiable, Campus and District. He will try to advocate that negotiable items be sent to the negotiating table, campus items will be delegated to the campuses, and District items will be the items discussed at the district level. It is his feeling that the unions want more decisions to be made at the district not the campuses.

Adam then addressed the suggestions compiled from the campus. He said that the committee could review them if they like but we might be spinning our wheels and might want to wait to hear what happens at Chancellor’s Staff first.
Some suggestions are for faculty to teach more units, increase class size and take a cut in pay. Cut district paid benefits to a Kaiser-level coverage. Only pay that amount and have the employee pay the difference from the Kaiser-style level to the desired level. Increase productivity. One member asked if work furloughs were instituted, would the time off be reinstated at any point in time.

2008/2009 Budget—Dr. Hodge and Adam talked about ways we can save money this year. Are there things that we can forgo this year? Are there memberships that we do not have to take part in this year? Consulting agreements, professional experts, reassigned time—these might be some things that can be addressed. Marcus reminded the committee that department coordinators RT is contractual. If it is not mission critical let’s wait. Get folks in the mindset now.

Dan Willoughby would like to see cuts more equitable to all areas and would like more specific guidelines as to what Adam considers “critical” purchases. It was suggested that if purchases would be embarrassing to the campus if anyone found out about it—don’t do it. Don’t purchase anything that can be used against us—need to be able to publicly justify.

Meeting adjourned at 2:50 p.m.