Organizational Change, Budget, and Q&A

Navigating from Here to There

A Town Hall Presentation to the IVC Campus Community

May 19, 2009

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Today's Topics

- Clarifying Issues, Dispelling Rumors, and Frank Talk About the Budget
  - The Budget Situation
  - Reorganization
  - Accreditation
  - Clarifying First Amendment Rights vs. our Policy
  - Q& A

State Budget and IVC

- IVC - Economic Engine of the Imperial Valley
- IVC is facing unprecedented enrollment growth resulting in 9+% growth Sp 09, 6% annual growth and possibly up to 500 unfunded FTE
- Federal and State Elected Officials have never been more supportive of Community Colleges

State Budget and IVC

Item	Assuming Props 1c-1E Pass	If Props 1c-1E FAIL
2008-09		
Apportionment deferral (additional)	($115,000,000)	($115,000,000)
Categorical cuts	($85,000,000)	($85,000,000)
Property tax shortfall	($42,100,000)	($42,100,000)
2009-10		
Reduction in apportionments: fund physical ed and recreational classes at noncredit	($120,000,000)	($120,000,000)
Enrollment growth	($58,400,000)	($127,100,000)
Categorical cuts	($221,600,000)	($334,000,000)
Property tax shortfall	($116,700,000)	($116,700,000)
TOTAL	($758,800,000)	($939,900,000)

State Budget and IVC

- **Proportionality** – New Budget cuts are disproportionate when compared to UC, CSU, and K-12, next year and for the next three years.
- **Federal Stimulus –** over $4 billion in federal stimulus will backfill the cuts to K-12, UC, and CSU one is proposed for community colleges. The Department of Finance may revisit to mitigate community college cuts.
- **Categorical cuts** – assumed to be in "across the board" proposal affecting all categorical programs. Provides flexibility.
- **<u>More details on May 28</u>**

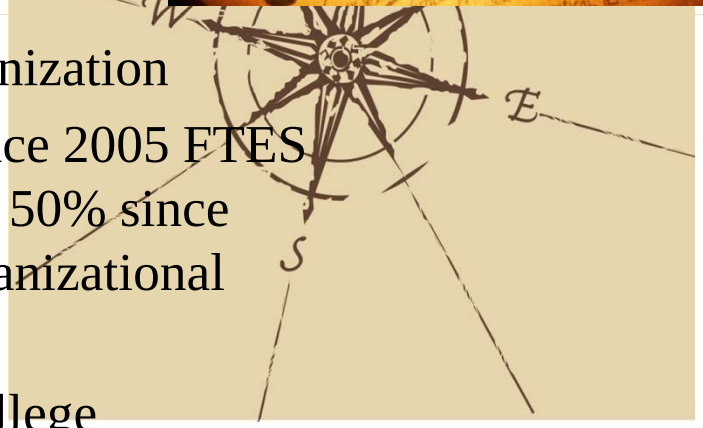
State Budget and IVC

- **IVC Budget looks bleak if either scenario is in place**
  - Likely scenario 2009 - 2010
    - Already determined that there will be 0 COLA
    - Likely to lose proportion of 3% Growth Funds
  - Likely Scenario for 2008 – 2009
    - 1.8% of our Apportionment that has already been awarded may be cut
- **Our Tentative 2009 – 2010 Budget Requires a $3-4 million cut if we are to balance**
  - Proposed Budget takes reserves from 10.51% to 2.22% - this is 2.8% below State minimums and 3.8 % below IVC Board of Trustees Minimum Policy.
  - State would either visit and demand cuts or take over operations

Why Change Organization?

- Serve Students and Staff More Effectively
- Become an Effective and Efficient Organization
- Adjust to Culture Change Required by Growth

Organization Change in Progress



Principles

- Cost Neutral
- Even Distribution of Workload
- Increased Efficiency and Control

Improvements or Problems Solved:

- Tacked On Disjointed Inefficient Organization
- Since 2000 FTES has Grown 62%, Since 2005 FTES growth is 31% - FT Faculty has grown 50% since 2000 and 10% since 2005 – yet no organizational change
- Movement from Small to Mid Size College
- Informal to Formal Communications
- New Accountability Requirements
- Need for Improved & centralized control of processes
- Facilities Growth

Employee Data ?

Fall 2008

District	College	Credit FTES	Non-Credit FTES	Total FTES	# of Administrators	# Tenure Track Faculty	Total Employees (excluding PT)
Allan Hancock CCD	Allan Hancock	4,180.02	561.84	4,741.86	27	159	410
Antelope CCD	Antelope Valley	4,863.60	49.67	4,913.27	27	195	448
Butte CCD	Butte	4,822.46	824.3	5,646.76	20	193	522
Cabrillo CCD	Cabrillo	5,384.46	189.61	5,574.07	18	216	527
Citrus CCD	Citrus	5,392.51	280.72	5,673.23	17	168	516
Imperial CCD	**Imperial**	**4,985.40**	**118.65**	**5,104.05**	**15**	***155**	**326**
Merced CCD	Merced	4265.03	701.8	4966.83	17	174	500
Mt. San Jacinto CCD	Mt. San Jacinto	5,469.57	266.33	5,735.90	14	134	473
Ohlone CCD	Ohlone	4,415.78	24.14	4,439.92	17	140	374
San Luis Obispo CCD	Cuesta	4,512.44	189.16	4,701.60	13	167	433
Sequoias CCD	Sequoias	4,526.72	55.62	4,582.34	33	164	421
Victor Valley CCD	Victor Valley	4,425.69	159.12	4,584.81	12	131	372
				Average	**19**	**167**	**444**

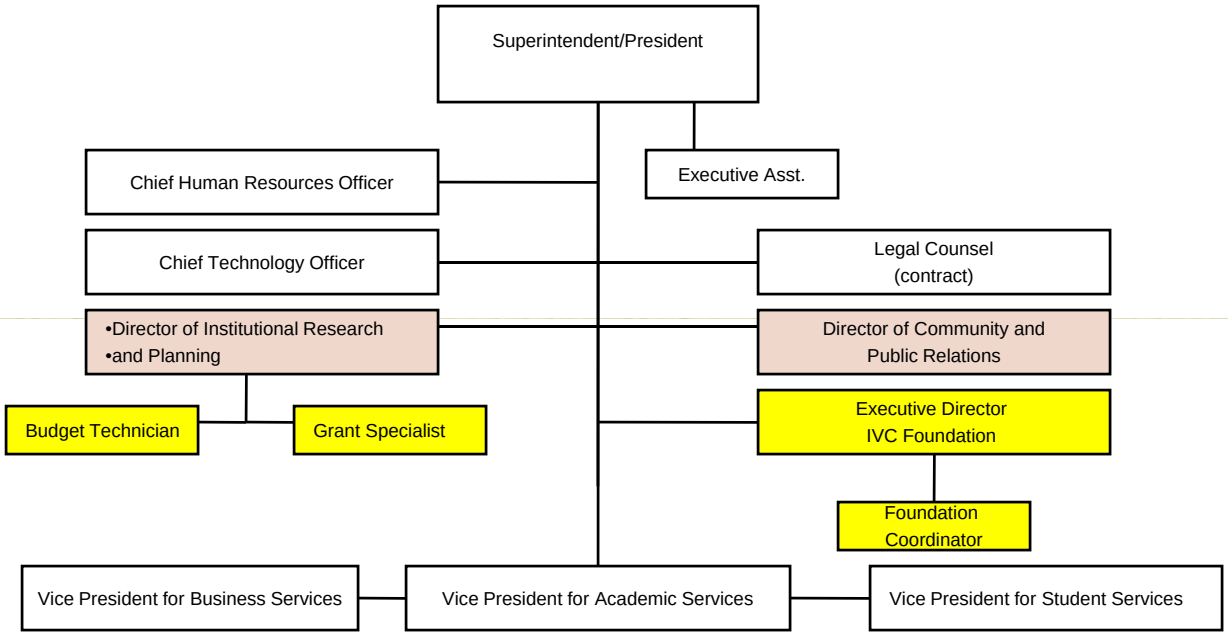
Spring 09 Staffing Report *Banner/Project 1

# Faculty	# Administrators
*155	15

*Data retrieved from Chancellors ' Office website:

http://www.cccco.edu/SystemOffice/Divisions/TechResearchInfo/MIS/DataMartandReports/tabid/282/Default.aspx

Administration



•Positions reporting to the Director of Institutional Research and Planning include the Grant Specialist currently in Applied Sciences and the Grant Specialist , President's Office and Title 5.

•Positions Reporting to the Director of Community and Public Relations include the Web Master, the Extended Campus Public Relations Officer and 1//2 of Reprographics.

Last Weeks 'CSEA Note

- **CLARIFYING**

1. There are not 8 new administrative positions in Instruction – There is a shift from a faculty led structure to an administrative structure in discussion

2. The suggested savings listed in the memo are being considered but would not provide nearly enough money, nor are some of them prudent

3. There are discussions of consolidation but not change in positions

The Administrative Money Tree

Communications Must Be 2-Way

- We must fight the budget struggle together
- Understanding who your president is
  - Not my first dance
  - Known to be fair to employees
  - An expert in effective and efficient organization
  - Not afraid to take calculated risks
- My office has been open to everyone to talk
- Regular meetings have been established for the CSEA President – only 2 have been attended

Accreditation

Rumor – Reorganization will hurt the accreditation situation

•Unlikely if we follow the shared governance plan and planning processes

Other

•We have incorporated program review into budget, although the budget is not yet fully loaded

•We will be unable to meet the requests of the Program Review

•SLO Progress a Key

•A Comprehensive Strategic and Educational Plan is being developed

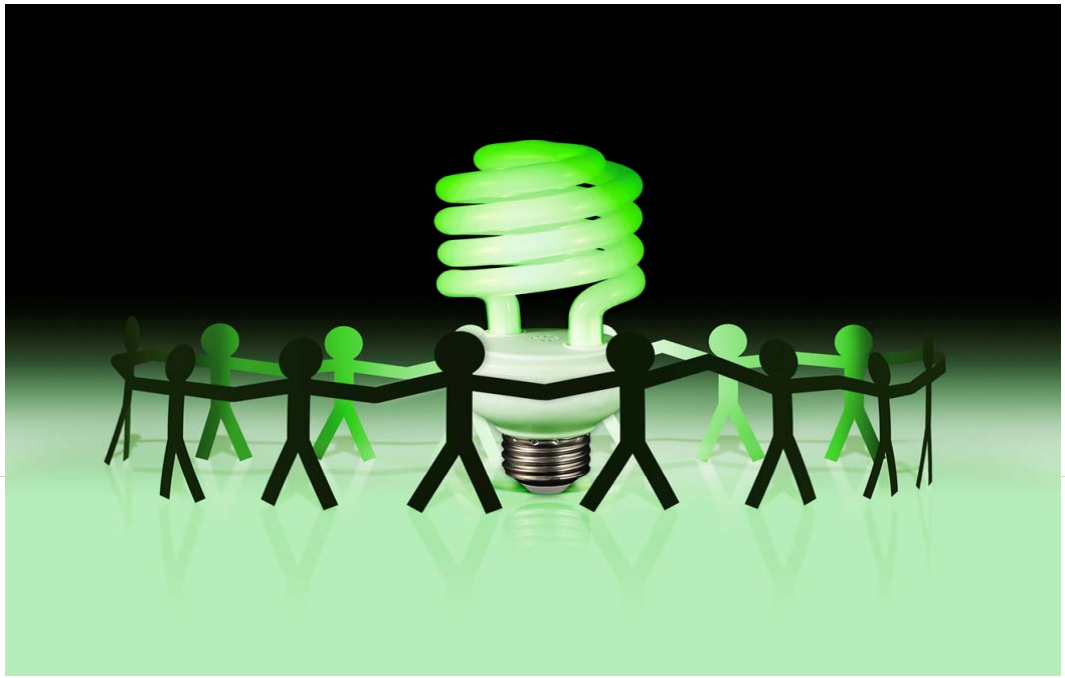
Washington Trip – The Grant Chase

- Met with DOE, DOL, NSF, Senators Feinstein and Boxer's Staff, Congressman Filner and Staff, AACC
- Encouraging Monies Available in NSF and DOL to meet some of IVC's priorities
- Two Teams forming
  - NSF Funding Team
  - DOL Funding Team

1st Amendment Rights and Proposed Policy on Network Use

- Employer has a legal obligation to prevent and remedy a hostile work environment
- A violation of Free Speech occurs when the individual's interest in making comments outweigh the employer's interest in promoting the effective and efficient fulfillment of employer's responsibility
- Reasonable restrictions on the time, place and manner of speech are permissible
- There is a clear difference between work speech and free speech
  - IVC has accommodated free speech through the subscription to Open-Com, the Blog on the Web Site and our Facebook and Twitter sites
  - Our Internal Network is for Work Speech and therefore can be limited
    - We need to prevent the willing or unwilling exposure to material which is offensive, obscene or in poor taste
    - Any use that may, for a reasonable person , create or further a hostile attitude or give offense on the basis of race, color, religion, national origin, citizenship, ancestry, marital status, gender, disability, age, veteran's status or sexual orientation.
    - Communicating confidential agency information to unauthorized individuals within or outside of the agency.
    - Sending messages or information which is in conflict with applicable law or agency policies rules or procedures

Quality Sails – No Holes
Higher Accountability Standards



Thinking smarter and thinking together in lean times

Q&A