



# DeAnza College

## Budget Reduction Process

Board of Trustees Study Session • August 27, 2018

Christina G. Espinosa-Pieb, Interim President

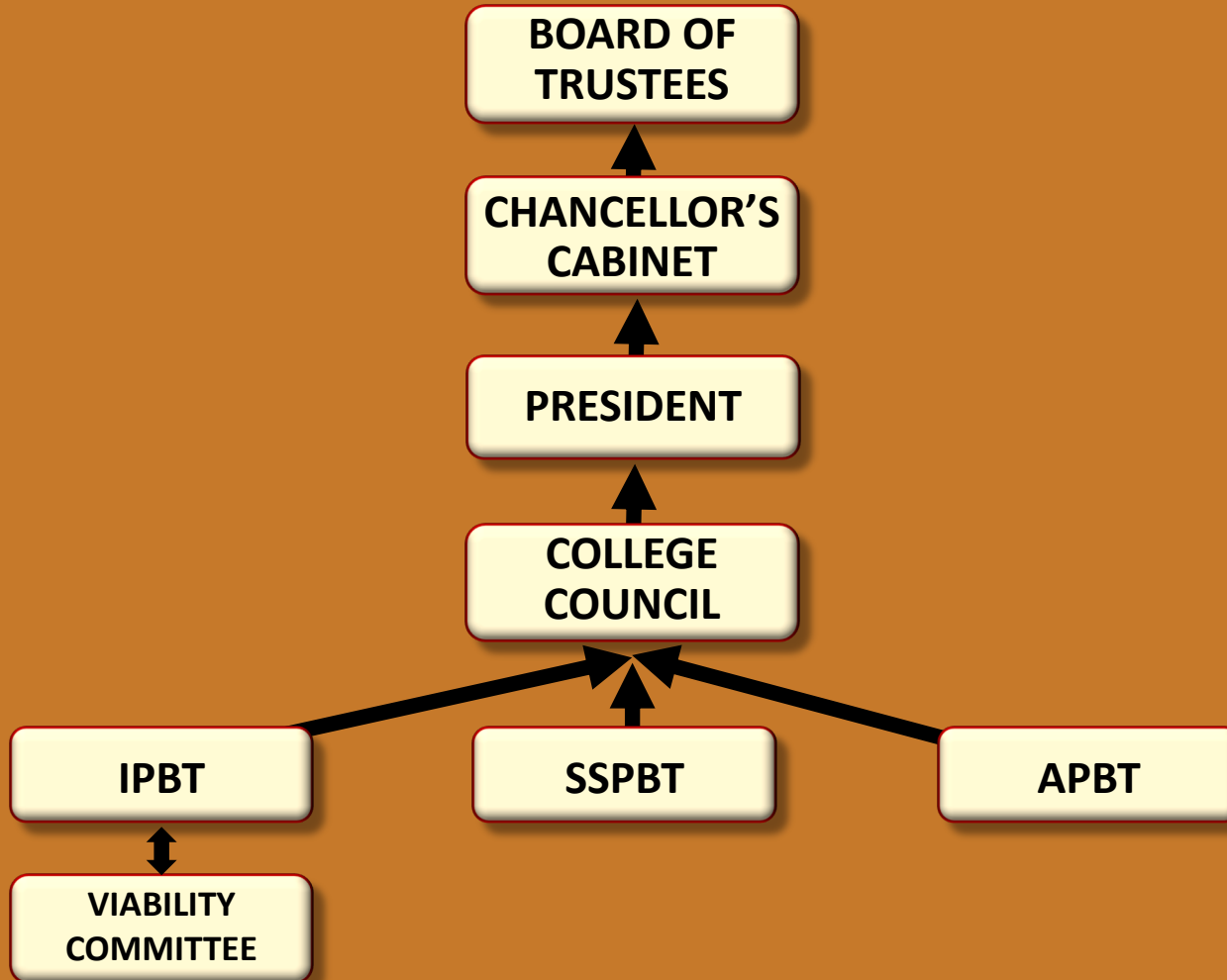
## **Total reductions for De Anza College: \$8.8 million**

Distributions established by senior staff, sent to College Council on May 10, 2018.

### **First-phase Planning and Budget Team (PBT) reductions effective July 1, 2018: \$2,478,380**

- Instructional Planning and Budget Team (IPBT): **\$1,228,816**
- Student Services Planning and Budget Team (SSPBT): **\$1,094,139**
- Administrative Planning and Budget Team (APBT): **\$155,425**

# Budget Reduction Flowchart



## Reduction Principles

Reaffirmation of mission, values and strategic initiatives via the College Planning Committee, shared governance committees, and College Council during spring 2018



# Mission Statement

De Anza College provides an academically rich, multicultural learning environment that challenges students of every background to develop their intellect, character and abilities; to realize their goals; and to be socially responsible leaders in their communities, the nation and the world. The college engages students in creative work that demonstrates the knowledge, skills and attitudes contained within the college's Institutional Core Competencies:

- Communication and expression
- Information literacy
- Physical/mental wellness and personal responsibility
- Civic capacity for global, cultural, social and environmental justice
- Critical thinking

## 2017-18 Co-Chairs:

Christina Espinosa-Pieb, **Vice President, Instruction**; Jim Nguyen, **Vice President, Academic Senate**

## Classified Professionals

Margaret Bdzil, **Senior Program Coordinator, Workforce Education**

Precious Gerardo, **Facilities and Equipment Assistant, Physical Education**

Lorna Maynard, **Senior Secretary, Automotive Technology**

## Faculty

Anu Khanna, **Instructor, Intercultural Studies**

Milena Grozeva, **Instructor, Film/TV**

Amy Leonard, **Instructor, English**

Rick Maynard, **Instructor, Automotive Technology**

Mary Pape, **Instructor, Computer Information Systems**

Erik Woodbury, **Instructor, Chemistry**

## Administrators

Moaty Fayek, **Management Dean, Business, Computer Science and Applied Technologies**

Anita Kandula, **Manager Dean, Biological, Health and Environmental Sciences**

Coleen Lee-Wheat, **Dean, Physical Education and Athletics**

Lorrie Ranck, **Associate Vice President, Instruction**

Thomas Ray, **Dean, Language Arts**

**Students:** Elias Kamal, Brandi Madison, Ian Robertson

## 2017-18 Co-Chairs:

Christina Espinosa-Pieb, **Vice President, Instruction**

Jim Nguyen, **Vice President, Academic Senate**

Renee Augenstein, **Faculty Articulation Officer**

Karen Chow, **President, Academic Senate**

Alicia Cortez, **Dean, Equity and Engagement**

Karen Hunter, **President, Classified Senate**

Lisa Markus, **Vice President, Faculty Association**

Lorna Maynard, **President-Elect, Classified Senate**

Mary Pape, **Faculty SLO Coordinator**

Lorrie Ranck, **Associate Vice President, Instruction**

Tim Shively, **President, Faculty Association**

Chris White, **President, Association of Classified Employees**

Erik Woodbury, **Faculty Co-Chair, Curriculum Committee**

## Quantitative Data

- Enrollment trends and student demand
- Workplace demand for career training programs
- Degree and certificate completion rates
- Retention and persistence rates
- Achievement gap data in support of equity goals
- Program-level outcome assessment data
- Frequency of course offerings

## Qualitative Data

- Program articulation with transfer institutions
- Alignment with or duplication within overall college curriculum
- Subjective results and reflections of outcomes assessment



Eliminated 11 vacant  
instructional faculty positions

**TOTAL: \$1,228,816**

## Co-Chairs:

Rob Mieso, **Vice President, Student Services**; George Robles, **Supervisor, EOPS**

## Classified Professionals

Marilyn Booye, **Supervisor, Disability Support Programs and Services**

Michelle Doan, **Lab Technician, Chemistry**

Keri Kirkpatrick, **Senior Technician, Library**

## Faculty

Veronica Avila, **Instructor, Reading**

Kevin Glapion, **Counselor, Disability Support Programs and Services**

Patty Guitron, **Chair, Counseling**

Tim Shively, **Instructor, English**

Pauline Wethington, **Counselor, General Counseling**

## Administrators

Michele LeBleu-Burns, **Dean, Student Development and EOPS**

Lisa Mandy, **Director, Financial Aid and Scholarships**

Stacey Shears, **Dean, Disability Support Programs and Services**

Tamica Ward, **Dean, Enrollment Services**

Sheila White-Daniels, **Dean, Counseling and Student Success**

**Student:** Beatrix Tanubrata

# SSPBT First-Phase Reductions

- Eliminated four vacant counselor positions in general counseling  
Subtotal: \$551,042
- Eliminated two vacant counselor positions in DSPS  
Subtotal: \$233,164
- Eliminated two vacant classified professional positions in Admissions and Records  
Subtotal: \$220,751
- Moved funding for one Outreach classified professional position to categorical funding  
Subtotal: \$89,183

**TOTAL: \$1,094,139**

At College Council, the president did not accept the recommendation for the elimination of four **additional** counseling positions and directed the vice president of Student Services to instead review reorganization options.



# Administrative Planning and Budget Team (APBT) Membership

## **Co-Chairs:**

**Susan Cheu, Vice President, Administrative Services**

**Sally Gore, Executive Assistant, College Operations**

## **Classified Professionals**

**Teri Gerard, Budget Analyst, College Fiscal Services**

**Cynthia Smith, Human Resources Technician, College Fiscal Services**

## **Faculty**

**Michele Fritz, Instructor, Business**

## **Administrators**

**Pam Grey, Associate Vice President, College Operations**

**Naoko Harada, Director, Child Development Center**

**Martin Varela, Director, College Fiscal Services**

# APBT First-Phase Reductions

Moved two custodial positions in  
College Operations to self-sustaining funds

Subtotal: \$107,470

Moved 50% of Postal Services classified professional  
position to self-sustaining funds

Subtotal: \$47,954

**TOTAL: \$155,425**

**Second phase of reductions to be finalized in the fall.**

# Q & A





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