

# Budget Reductions Overview

# Overview

## Proposed Budget Savings Version 1.0

- 26 vacant positions will be eliminated – savings of \$1,477,213
- 15 filled positions will be subject to RIF – savings of \$1,340,724
- 3 positions will be moved to other funding sources – savings of \$238,877
- Furlough Savings of \$758,409
- Reduced sections savings (part time faculty) of \$662,802
- Totals savings of \$4,478,025

# Vacancy Comparison

Vacancy Savings (26 Positions Eliminated)

Vacancy to be Filled (19 Positions Retained)

Rubric Ranking	Title	Division
18	Library & Archives Paraprof. 2	Instruction
20	Career Services Specialist	Student Services
26	Navigator	Institutional Support
2	Outreach Spec - Wkfc	Instruction
6	Office Assistant 3	Instruction
17	Program Specialist 3	Student Services
4	Associate Dean of Workforce Instruction	Instruction
14	Prog Coord - Workforce Ed	Student Services
1	Student Success Spec - Advsg	Student Services
8	Assoc Dir - Bus Ops - North	Campus Operations
16	Program Manager B	Campus Operations
33	Instruction Classroom Support Tech 2	Instruction
20	Admissions Manager	Student Services
3	Navigator ECE	Instruction
9	Utility Worker 2	Campus Operations
various	Full Time Faculty (11)	Instruction

Title	Division
Program Specialist 2	Student Services
Dean of Math & Science	Instruction
VP - Student Services	Student Services
Program Manager B	Student Services
Manager of Facilities Ops.	Facilities
Assistant Registrar	Student Services
Registrar	Student Services
Custodian 2	Facilities
HVAC Technician	Facilities
Mail Room	Campus Operations
Maintenance Mechanic 2	Facilities
FTF Faculty (8 positions)	Instruction/Student Services

Link to [Budget Reduction Rubric](#)

# Proposed Savings by Division

Division	Positions	Total Savings	% of Total Savings
Institutional Support	3	\$238,458	5.3%
Instruction & Instructional Support*	25	\$2,062,854	46.1%
Operations	7	\$443,754	13.6%
Student Services	9	\$735,673	18%
Furlough Savings		\$758,409	16.9%
Total Savings	44	\$4,478,025	100%

\*Instruction and Instructional Support includes 11 FT Faculty positions and \$ Savings include PT faculty savings of \$662,802

# Proposed \$ Savings\* by Class Code

Class	Total	% of Total Savings	% of Total Budget
Instruction	\$1,629,798	43.8%	41.23%
Instructional Support	\$712,825	19.2%	11.70%
Libraries	\$36,058	1%	2.50%
Student Services	\$599,904	16.1%	16.36%
Institutional Support	\$469,635	12.6%	15.56%
Facilities	\$271,396	7.3%	12.65%
	\$3,719,616	100.0%	100.0%

- The proposed personnel savings of \$3.7M represents 7% of the total budget of \$53.9 million.
- Although Instruction is 41% of the total budget, the proposed savings are 43.8% of the total savings, including the section savings with PT faculty. Instructional Support, Student Support has a higher level % of savings compared to their % of total budget.
- Library, Institutional Support and Facilities also have lower ratio of savings compared to their ratio of the total budget.

\*Total excludes Furlough savings at \$758,409.

# Position Savings by Permanent Employee Type

	# of Position Savings*	Ratio to total Position Savings	Total Employees	Ratio to total employees	% of Total Position Savings by Constituency
Classified	14	34.1%	132	38.9%	10.6%
FT Faculty	11	26.9%	107	31.6%	10.3%
Exempt Represented	8	19.5%	58	17.1%	13.8%
Exempt Non-Represented	8	19.5%	42	12.4%	19%
	<b>41</b>	<b>100.00%</b>	<b>339</b>	<b>100.00%</b>	

- The proposed number of eliminated positions is 12% (41/339) of total Permanent Employees.
- Exempt Non-Represented & Represented have a higher ratio % of positions eliminated compared to their ratio of total employees. (19.5% vs. 17.1%) followed by Exempt Represented (19.5% vs 12.4%).
- Classified and FT Faculty have a lower ratio of savings compared to their ratio of total employees. (34.1% vs 38.9% and 26.9% vs 31.6%)

\*Excludes 3 positions moved to other funding source

# \$ Savings by Permanent Employee Totals

Permanent Employee Constituency	\$ Savings	% of Total \$ Savings	Total Budget	% of Total Budget	% of Total Budget by constituency
Classified	\$1,121,895	30.2%	\$8,289,706	22.4%	11.5%
FT Faculty	\$211,860	5.7%	\$12,119,864	32.7%	1.7%
PT Faculty	\$662,802	17.8%	\$7,137,638	19.3%	N/A
Exempt Represented	\$669,373	18%	\$4,975,676	13.4%	13.4%
Exempt Non-Represented	\$1,053,686	28.3%	\$4,524,316	12.2%	21.7%
	\$3,719,616	100.00%	\$29,909,562	100.00%	

- The proposed amount of eliminated positions is 12.3% (\$3.7M/\$29.9M) of the total permanent personnel budget.
- Exempt Non-Represented has the highest % of personnel amount eliminated at 21.7%, followed by Exempt Represented at 13.4%. Faculty has the lowest % of positions eliminated at 1.7%.

\*Total excludes Furlough savings at \$758,409.

# Impact Analysis

- Attrition and vacancy savings
- Sustaining core functions and minimal impact to students
- Soft Funding, looking to longer term strategy & sustainability
  - Guided Pathways
  - International/Running Start