

Updates from the 3/31/09 Open Budget Forum:

From Robert Moore, vice president of finance and administration/treasurer:

Staffing:

Of the 51 positions vacated via the Voluntary Transition Program:

- 32 will be permanently eliminated
- 8 will be kept "in the bank," meaning no money is budgeted for them, but HR will hold onto the positions
- 11 must be filled

Some employees who took the voluntary transition offer will return to work in a temporary capacity.

12 positions were vacant prior to the Voluntary Transition Program's beginning. Of those, 10 will be eliminated, and two will be "banked."

Budgetary savings of these measures is approximately \$1.5 million.

The college has to eliminate more positions through layoffs; the hope is to keep that to less than 12. Notifications will be made in the first two weeks of April. Those employees who are laid off will be paid through the remainder of their usual employment calendar this fiscal year (May 20 for some, June 30 for others).

The 11 positions that must be filled will be advertised internally first – to laid off employees and current employees – and if the position cannot be filled from within, it will be advertised to the non-CC community. If positions are vacated by current employees moving into the 11 open jobs, those positions will be examined to determine if they can be eliminated, or if they must be filled. Ideally, the process will be completed by the end of the fiscal year (June 30).

Budgetary savings:

Current budgetary savings through all processes exceeds \$7 million. One savings was found by changing the college's life insurance plan, reducing the annual bill by \$100,000.

From Barbara Wilson, director of human resources:

The HR department will resume workshops to help employees deal with stress and morale issues. A wellness workshop, "Can Someone Please Press the Pause Button?" will be offered on April 23. If you can recommend good presenters or workshops the college should offer, please contact HR: 389-6421.

From Susan Ashley, dean of the college/dean of the faculty, and chair of the Ad-Hoc Budget Planning Team:

The Budget Planning Team is approaching the budget challenge through:

- Redefining parameters, budgeting three years out
- Aggressive cost cutting
- Staffing changes: voluntary and involuntary

Those processes will get the college close to balancing the budget. The Board of Trustees asked us to identify \$4 million more, however. The Ad-Hoc Budget Planning Team has asked all areas to describe the process they will use to review their programs, as the trustees mandated; these plans are due Friday, April 3. The team is also formulating recommendations for a different budget process, as requested by President Celeste.

From President Celeste:

Alumni are asking what it would take to continue football, softball and water polo programs these programs. I believe we'd need \$16 to \$20 million in additional endowment to be able to properly support these programs forever.

We want to get to a sustainable budget that is sufficiently disciplined and strategic, and that can withstand significant changes in enrollment patterns.