

**Official Minutes**  
**CCSF Planning and Budgeting Council (PBC)**  
**May 27, 2009**  
**8:30 AM**  
**Wellness Center 103**

**Members Present:** John Bilmont, Carlota Del Portillo, Attila Gabor, David Gallerani, Peter Goldstein, Don Q. Griffin (Chair), Stephen Herman, Marc Kitchel, Donald Lind, Susan Lopez, Madeline Mueller, Alice Murillo, Francine Podenski, Mark Robinson, Karen Saginor, Athena Steff, David Yee.

**Guests:** Approximately 50 faculty and staff

**I. Overview by Chancellor Griffin**

Dr. Griffin started with a general update to explain the overall picture and the gravity of College's budget situation. Student enrollment is no longer as much of a focus for the College since the state has said it is not inclined to fund growth or support services. He said the stimulus money is not going to save the College from its current situation. He reinforced that he has made preserving the workforce his primary concern. However, as administrators retire, most of those positions will not be filled. He said many of his proposals [shown below] were intended for case by case implementation.

**II. Financial Presentation**

Peter Goldstein disseminated a new Impact of Proposed Budget Cuts, showing statewide numbers. Peter explained how the deficit coefficient ("deficit factor") works. He reported that CCSF had anticipated a \$6.5 mil. gap between revenues and expenditures, but that has increased to a shortfall of \$23.8-25.6 mil.

Fred Chavaria asked whether we can come out of this a stronger institution. The Chancellor responded that this crisis offers us the opportunity to resolve our structural deficit by looking at areas that need to be changed. For example, we again need to have a smaller number of administrators. Enrollment has increased, but at this point, the programs need to be more closely aligned to our budget. We cannot predict what is going to happen at the state and federal levels. What we have done already is eliminate five administrative positions and several consultants and we are maximizing our percentage of year-round employees. We grew our enrollment in 07-08 to bring in an additional \$2-3 mil., which went into our base for this year and continues to help us now in 08-09. This allows us to use 09-10 as a below base year. We will have to change our lifestyles and values, including income, such as overtime and overload assignments that have brought some above base salary. Now we don't have money to pay for the enrollment that would be generated by these overload assignments. We need to make these adjustments to avoid laying off full-timers.

Dr. Griffin plans to send a message out to everyone so that it is consistent. Some of the items on the Possible Response List (see below) are not immediate action items; however, categorical items need immediate action. About \$12 mil. of the new \$17 mil. of cuts are in student services. We have not sent out March 15 letters, so full time faculty are protected for this year and classified full time have some protections also.

**III. Discussion**

There were many comments about the reduction plans and additional suggestions were made. Concern was expressed that some faculty need overloads to help administer grants, but the chancellor replied that unemployed faculty should be moved into that instead of funding that work as an overload. Madeline Mueller also noted that when faculty are performing critical non-teaching functions, the overload can be made part of their regular load instead, while they stop teaching one of their classes. A suggestion was made to consider shortening the ticket-free grace period for students at the beginning of semester. Athena Steff noted that this budget crisis must not mean that all school-term-only classified have to take July or Fridays off and the Chancellor agreed.

Dr. Griffin spoke again of capping sections at zero as a way of postponing some offerings already in the schedule. We are not trying to drastically change what departments offer in the long term. We don't want to send a message that we are not open for business, as that would be detrimental as the economy recovers. Bruce Smith commented

that some departments may not be able to cut as much as 8%. Dr. Griffin agreed. Sections are being postponed if they were to be offered through an overload assignment, a retiree assignment, or a part timer assignment. A strong summer this year will bring the money into the base this year and next year we will have a very small summer but be held harmless for drops in enrollment.

Phyllis McGuire suggested that some yoga classes and the like could perhaps be changed to continuing education, self-supporting classes. The idea of sending out a postcard instead of mailing the fall schedule was dropped when it turned out the schedule had already been printed.

#### **Possible Response List to Be Finalized by Board<sup>1</sup>**

1. Designated Reserve—Borrowing from the reserve's \$6.6 mil. balance will be part of the strategy. Next year, we must use no more than \$3 mil. of that balance, leaving the rest as a resource for 2010-2011.
2. Hiring Freeze—The main strategy is to utilize attrition to make cuts in personnel instead of using layoffs. Hiring has essentially been frozen 4 or 5 months and even before that partially frozen another 4-5 months for classified. Very few classified staff have been hired over that period.
3. Delay of full time faculty hires—The College has about 55 positions waiting to be filled, many of which would be filled by existing part-time faculty. In future, a cutback strategy may be not to backfill for people who are leaving or being promoted. That will result in a decrease in sections.
4. Reduce Summer 2010 offerings—In this strategy, we would be looking at 50% reduction in both credit and noncredit, especially if we need the larger amount of money (\$14.5 mil or more). The remaining FTES enrollment after the reduction would be credited to the 2010-2011 fiscal year.
5. Elimination of most LTS positions—We would have to implement that strategy again.
6. Basic Skills funding—We would use the maximum flexibility that is permitted by the State.
7. Freezing salary steps/reductions in substitutes, sabbaticals, and/or tenure review compensation—These are collective bargaining items that could be part of the discussion, depending on negotiations.
8. Overtime/overload assignments—Overtime for classified will be reduced. Some of that has already happened, particularly in Public Safety. That department has some restrictions in terms of maintaining staffing at a safe level to protect employees and officers. Overload reassigned time is sometimes contractual. Overload practices for faculty may be reviewed.
9. Reduced hours (e.g., Sundays, Friday afternoons) —It may be possible for CCSF to close some areas or campuses down at certain times without affecting jobs. Perhaps classes in low enrollment hours could be consolidated. Staying open long hours may give the public the erroneous impression that CCSF is not being fiscally prudent in this environment.
10. Travel—Employees will need to pay for their own travel.
11. Consultants/Administrative Vacancies—CCSF has been without a police chief for two years, so that essential position must be filled. Generally, Dr. Griffin intends to assign additional duties to current administrators instead of hiring more.
12. Police Academy—The number of classes offered under the current contract does not appear to justify the number of faculty employed in this program, so the number of faculty needs to be changed.
13. Childcare Centers—Every year these must be subsidized out of the CCSF general fund, so we need to find some way to reduce those costs.
14. Cafeteria—An annual deficit in this area plus the childcare centers deficit (see preceding) totals approximately \$700K-800K, so these items both need to be addressed.
15. Academic Programs— Discussion in additional venues would have to precede cuts in this area.

Respectfully submitted,  
Susan Lopez

---

<sup>1</sup> List was later revised.