



November 28, 2017

President's Waypoint: Progress in Closing the Structural Deficit!

Dear Colleagues,

I want to keep you in the loop on our latest Workforce Reduction Attrition Plan (WRAP) activities and the impact on the College's structural budget deficit. The plan calls for a balanced budget by the year 2019-20. In order to accomplish this, we need a total savings of \$4,425,000 in ongoing employee expense reductions, getting us to a break-even point. With 87% of our total expenditures in employee expenses, our savings focus is in reducing the college's workforce in a strategic way. To stay on schedule, we need annual expenditure reductions of \$1,325,000 in 2017-18; \$1,425,000 in 2018-19; and \$1,675,000 in 2019-20.

For next year's hiring, 32 positions were presented to me: 18 classified and manager positions and 14 faculty positions. While there is a strong temptation in budget deficit situations to not replace anyone, this is not necessarily the best or most strategic decision for the college when considering factors such as enrollment management, student impact, program success, facilities upkeep, security, etc. etc. So, having evaluated each of the 32 positions very carefully, I made the decision to not move forth with 20 of the positions for a total ongoing savings of \$1,054,900 for Round I of the WRAP. I say Round I, because we will have another round of potential WRAP savings in the spring (around April). This will provide an additional round of savings to make up the \$270,100 difference between the total amount we need to save next year (\$1,325,000) and what we will save by not hiring the 20 positions (-\$1,054,900). See the attached for more details. We are making good progress in closing the college's structural deficit.

In terms of positions approved to fill, they are as follows:

Faculty:

- Accounting
- Chemistry
- DSPS Counselor
- English Composition and Literature
- Library

Classified and Managers:

- Administrative Assistant II (Dean, Math, Science, Modern Languages, ESL)
- Assistant Controller
- Athletic Program Assistant
- Custodian
- Dean, Educational Programs (Humanities, etc.)
- Lab Teaching Assistant (CS)
- Security Officer/Day

A big thank you to Dr. Paul Bishop, WRAP Committee Chair, and to all of the WRAP committee members and to Dr. Priscilla Butler, Academic Senate President, and the Academic Senate members for their diligent, conscientious, and responsible work in ranking positions. Very much appreciated!!

Together forward,

A handwritten signature in blue ink, appearing to read "Anthony". The signature is fluid and cursive, with a prominent loop at the beginning.