

De Anza College
Instructional Planning and Budget Team
Notes – March 9, 2004

Present: Alves de Lima, Bradshaw, Canter, Espinosa-Pieb, Harral, Illowsky, Jenkins, LaManque, McCarthy, Mowrey, Newburg, Woodward

Absent: Campbell, Griffin, Kubo, Shively, Swenson

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The purpose of this meeting was to give instructions to the IPBT members as to how and what to take into consideration as they make their budget reduction recommendations to College Council for the amount of \$700,000--coming from Instruction.

Handouts:

- (#1) No title – 4 pages showing course information – load, numbers, WSCH, lost revenue, cost savings/lost – etc. – dated 12/01/03 from Andrew LaManque;
- (#2) *Faculty Release for FY 2003-04* – College Funded Release; replacement instructors charged to 1320 dollars – 2 pages--dated 3/09/04;
- (#3) *De Anza Faculty Hiring Committees-2003-04* – shows divisions receiving FTEF and the position titles (16); and
- (#4) *Proposed Division Reductions for 2004-05* – 14 pages – draft, version 1 as of 12/25/03. (This document had been previously distributed at a prior IPBT meeting.)

Christina first addressed document #1 which showed course information. She stated that the group members should become familiar with the courses listed on page one; however, she wants the instructional deans to be the ones to determine which courses or sections to be eliminated. The goal is to reach \$80,000 as a result of selecting certain course reductions.

Looking at “release time” was the next item that was considered. (See handout #2.) Christina spoke to the fact that there would be a savings of \$50,000 per FTF in this arena. The following “release time” reductions were recommended:

	AS	AT	B/H	CA	B/CS	LA	PE	PSME	SS/H
Now	1.8886	1.0	1.388	.3996	1.3888	3.8175	.8998	.9999	.5
Proposed	1.0	.75	1.0	.4	1.0	2.0	.9	1.0	.5

This committee suggested that the equity issue with “release time” needs to be addressed “when things look better.”

Christina reminded the team members that personnel issues and negotiated items are not to be considered as their responsibilities for possible budget reductions.

The next scheduled meeting was proposed for March 16 as a combined Planning and Budget Teams meeting; however, it now has been cancelled. The Instructional

Planning and Budget Team will meet on Tuesday, March 16 at 3:30 PM in the ACR for a working meeting.