



DE ANZA COLLEGE



Finance and College Operations
Planning and Budget Team
February 23, 2018

Discussion Recap

- Implementation dates:
 - Tier 1 & 2 = July 1, 2018
 - Tier 3 = July 1, 2019
- Attrition as alternative to filled positions
- Vacancies (regardless of department) reviewed for potential savings to offset reductions
- Any changes in revenue, e.g. increase in facility rental income, reviewed for potential savings to offset reductions
- Reductions dependent upon revenue trends over the next 18 months



Approved Tier & 2 Reductions - \$225k

Tier 1 & 2 Implementation date 7/1/18

Transfer (2) Custodial positions to Facility Rental Funding	\$130,000
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Allocate portion of AVPCO Salary to Fund 115/Self Sustaining	\$70,000
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Move SmartPass to Fund 115	<u>\$25,000</u>
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Tier 1 Total:	\$225,000
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Proposed Tier 3 Reductions - \$225k

Tier 3 - Implementation date 7/1/19

Custodial (1 position) \$61,000

Grounds (1 position) \$80,000

Bookstore Reorganization \$50,000

B Budget Reduction (based on savings) \$34,000

Tier 3 Total \$225,000

Tier 1 & 2 & 3 Total Reductions \$450,000

Effects of Proposed Cuts

Impact of reducing one custodian

- Reduction of services to APPA-U level 5 cleaning (“Unkempt Neglect”)
- Reduction of office trash removal from twice-weekly to weekly with the use of designated collection points (not individual offices)
- Limited ability of staff to work overtime to support weekend activities due to increased workload
- No event set-up/breakdown - deliver only. Requester will have to set-up/breakdown
- Limited assistance in replacing broken furniture or delivery of task chairs
- Reduction from twice weekly to weekly emptying of the exterior trash cans throughout the campus (duties performed by custodians and grounds staff)
- Overall reduction from proactive service to reactive service throughout campus

Effects of Proposed Cuts – cont.

Impact of reducing one grounds/gardener

- Reduction of services to APPA-U level 5 (“Minimum Level Maintenance”)
- Walkway cleaning reduced from twice weekly to weekly throughout the campus
- Trash pick up reduced from twice weekly to weekly in parking lots
- Trash pick-up reduced from twice-daily to daily on the campus (duties performed by custodians and ground staff)
- Weed abatement from proactive to reactive throughout the campus
- Limited ability of staff to work overtime to support weekend activities due to increased workload

Committee Charge

- Consider proposal and ramifications
- Contact co-chairs prior to next meeting with suggestions/alternatives
- Attend March meeting ready to give input/present other suggestions
- Be prepared to approve finalized Tier 3 proposal at March meeting

Questions?

