

THE NEWSLETTER

OF THE DE ANZA ACADEMIC SENATE

February, 2012

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President's Message

Karen Chow

It has been a rollercoaster of a year so far for Academic Senate. In the fall, we shared the campus triumph of getting through a week long accreditation visit with six commendations and only a few minor recommendations for improvement. As of February, we are now officially reaffirmed for accreditation but we are expected to meet conditions in recommendations by October of 2012 and ACCJC will conduct a follow up visit in the Fall.

Very quickly we turned to focus on the rapidly evolving Student Success Task Force recommendations for changes to broad areas of instruction and student services, as well as the difficult budget reduction proposal decisions that had to be made by the Planning and Budget Teams. No one wants to have to discontinue programs, but when the alternative is slashing courses to the point that it would be impossible to generate the enrollments that could maintain state apportionment and not suffer even more budget reductions, it

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Vice President's Message

**Predictions and Reality:
How They Have Come to Affect
Faculty Work**
Coleen Lee-Wheat

Understanding the interplay between the State and FHDA fiscal planning is a complex matter.

The following factors underlie the process:

- The State appropriates money to the district according to estimated student enrollments.
- This amount is based on past enrollment trends.
- The District submits a plan to the State in the fall quarter, nine months in advance of receiving it's final budget in July.

The State releases revenue updates in November and April every year.

- These projections are directly incorporated into the FHDA district's analyses of our current budget year, usually culminating in a January report and a revised budget for the following year in May.
- The FHDA district budget plan is largely in flux due to changing projections.

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is more humane to discontinue programs which will impact a relatively small number of students, faculty, and staff. VP and IPBT co-chair Coleen Lee-Wheat's

write up focuses on explaining the IPBT process in this edition. Coleen and our five additional faculty IPBT members Randy Bryant, Dan Mitchell, Becky Roberts, Kulwant Singh, and Bob Stockwell worked incredibly hard to do this difficult work and participate in hours of meetings and discussions.

Our winter quarter is looking very eventful as well. It started off on a high note with the First Year Experience (FYE) Program at De Anza being honored with statewide recognition as an Honorable Mention Exemplary Program, which was formally presented at the California Community Colleges Board of Governors' meeting on January 10, 2012. Thanks to Rich Hansen for accepting the award on behalf of FYE. At that same meeting, the Board voted to accept the final Student Success Task Force recommendations, which had been released only two weeks prior on December 29. The Chancellor's Office staff has released a summary for implementing some of these recommendations through the legislative process as well as draft Title 5 changes and they are quickly moving through a process to present a bill to the

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- Planning of both the current year's fiscal goals and meeting CAP/trying to meet the enrollment targets and expenses is ongoing and also moves with projected State revenues.
- Predicting the fiscal costs and formulation of budget for the following year is subject to change based on projected State revenues.

Predicting future costs and the impact of the State legislature's decisions is subject to interpretation.

- The cycle of adjusting to State predictions is ongoing.
- The impact of predicted changes in apportionment to our District is based on considerations of information from many sources.
- Information from groups including: the Legislative Analyst's Office, the Community College League of California, and the State Chancellor's office is considered.
- The College's administrative teams spend a large amount of time making adjustments to plans relative to areas such as: spending, enrollment management, adjusting hiring schedules to manage the FON (full-time to part-time faculty ratio), etc. based on consideration of external and internal information.

Example: April 2010

A good example of how projections about State revenues have affected faculty work occurred in April of 2010 when the State declared that

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legislature by the February 24 deadline. I report the latest updates to Academic Senate and College Council as they happen and am working with colleagues at our college and around the state, as well as with our student leaders, especially our student trustee Emily Kinner (who has been very active and vocal on protecting student access at hearings and meetings in Sacramento) to raise awareness of the recommendations and gather and convey feedback from faculty and students.

On a high note, we will also acknowledge and nurture our communities at the **7th annual Partners In Learning Conference**. Please mark your calendars and plan on attending on **Friday, March 2**. Professional development credit is available for FT faculty and stipends are available for PT faculty.

Academic Senate Scholarships: Please encourage your students to check out the two available Academic Senate Scholarships, as well as the many others on the Financial Aid Scholarship website. The deadline to apply is **February 16, 2012**. We are also seeking faculty readers to help us choose the scholarship recipients. If you are interested, please contact me at chowkaren@fhda.edu.

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Community Colleges would undergo a workforce reduction. This would result in serving over 400,000 fewer students. (The District translated this information for the Board of Trustees and the Colleges. De Anza would be funded to serve approximately 5% fewer students, and would offer about 1,100 fewer sections in 2011-12.)

Outcomes

- De Anza was directed to revise its 2011-12 budget plans.
- Within an 8-week period, the Budget and Planning Teams worked to develop a budget plan that could meet a 15 million dollar apportionment reduction.
- The Planning and Budget Teams (PBTs) met with the Academic Senate to collaboratively define "core" student groups as: Incoming freshmen, transfer and CTE students, cohort learning groups and developmental education programs were defined as "core" and would be given top priority in future budget planning.
- The Instructional Planning and Budget Team's (IPBT's) program review process is evolving to incorporate outcomes assessment and college-wide dialogue.
- The processes are evolving to become as transparent and open as possible.
- There are more frequent updates to governance groups about timelines and meeting dates.
- Information on the PBT websites of the college is more readily available.

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Example: November 2011

Another example of how projections about State revenues have affected faculty work occurred this fall in November. News of continued State revenue shortfalls triggered the District to revise its plans for 2012-13. The IPBT's task was to recommend a budget proposal that would meet a 4.5 million dollar target. A compressed timeline of eight weeks was necessary to identify any positions for elimination to meet the March Board of Trustees meeting deadline for current fiscal year layoffs.

Outcomes

- Two budget plans were formulated: Plan A & Plan B. The IPBT used the Spring 2010 Division reduction plans, program review data from Spring 2009-2011, and oral presentations from Division representatives to formulate a Plan A and a Plan B.
- Plan A and Plan B were presented to College Council.
- President Murphy worked with his administrative team to understand these recommendations.
- President Murphy concluded that neither Plan A nor Plan B were fully implementable without seriously impacting the college's ability to generate enough income to operate the college effectively.

[Note: Despite the fact the college is deep in planning for reductions, the IPBT is currently continuing to complete the 2011-12 hiring plan. This is necessary to meet the college's faculty obligation number or "FON", the full-time to part-time faculty ratio.]

Summary

Timelines to make all of the decisions have been less than optimal. Two factors led to this compressed timeline:

- 1) An urgent need to respond to projected State budget shortfalls and its implications for the District and
- 2) A need to readjust the budget based on possible enrollment shortfalls for the District (not meeting CAP) because we did not meet our enrollment goals (CAP) during 2010-11.

Future Outlook

Despite the possibility of reoccurring budget reductions to the community college system, the De Anza College outcomes based Institutional Plan is evolving in a positive manner. It is providing a forum for the growth of a participatory governance structure that involves college-wide discussion. The future health of the college will depend on faculty and staff working together to contribute fresh ideas and create workable solutions. Proactive and sustained faculty leadership in planning, assessment, and budgeting will ensure that changes will create the brightest future for our college and the students we serve.

Is there a particular topic you would like to see in The Newsletter?

Would you like to write an informative article or opinion piece for The Newsletter? See Paul Setziol or write to setziolpaul@deanza.edu

or call 8358