



President's Cabinet

Action Notes

May 22, 2012

Bill Scroggins, President/CEO
Virginia Burley, VP of Instruction
Audrey Yamagata-Noji, VP of Student Services
Mike Gregoryk, VP of Administrative Services
Annette Loria, VP of Human Resources

Vice President Yamagata-Noji was not in attendance as she was in Washington, D.C. as part of the visit of the delegation of Chinese technical college presidents (paid for by the Chinese Ministry of Education).

1. Cabinet received an update from Dale Vickers, Director of Information Technology, on the Managed Printing Services initiative ([attached](#)). The Administration Building 4 pilot has concluded, and there were several lessons learned (see the attachment). The next area to be evaluated and restructured is Student Services Building 9B ([see attached diagrams showing current print/copy/fax machine locations on the 2nd floor and 1st floor](#)). IT is testing the potential use of [PaperCut software](#) to track usage ([see the attached report—which says April 15 to May 15 but is actually for May 1 to May 15](#)). Printing Services equipment contracts are up for renewal, and it looks like we will be able to save almost \$40,000 per year going forward. Cabinet set a goal of reducing budgets next year by \$50 K for printers, \$50 K for copiers, and \$100 K for paper (this would be about 40% less paper than currently used).
2. Cabinet reviewed [AP 3260 \(Institutional Review Board\)](#) and saw no problem with this item going forward to President's Advisory Council for input and recommendation.
3. Constituent review of [AP 7122 \(Recruitment and Hiring: Management Employees\)](#) is complete and the original Cabinet language will be sent to President's Advisory Council.
4. Annette reported on progress regarding the definition of training in anticipation of budget constraints on travel. Cabinet members contributed comments that will inform our follow up discussion of actual language and process next week.
5. Ginny reported a successful search for a Nursing faculty member. Hooray! 😊 In late breaking news after Cabinet, it appears that the Business faculty search was NOT successful. Ugh! ☹️
6. Ginny reported that an agreement is in the works for the relocation of our Fire Academy from Ontario to Rancho Cucamonga to be accomplished this summer.
7. Cabinet authorized the delay of the publishing of the schedule until late June.
8. Mike reported that the road work on Temple Avenue will be completed on or about Friday, June 1st—well in advance of Commencement on June 15th.

9. Management searches are continuing with the following closing dates ([see web postings](#)):
 - Associate Vice President for Fiscal Services: June 4th,
 - Foundation Executive Director: June 5th,
 - Vice President of Human Resources: June 13th,
 - Associate Dean of Counseling: May 31st,
 - Director of Equal Employment Opportunity: June 4th,
10. Cabinet discussed the outline of the Tentative Budget in anticipation of a fuller discussion in Cabinet on June 5th and at the Budget Committee on June 20th.

Scenario A will assume that the Governor's tax plan is approved in November and that the Governor's May Revise will frame the community college budget as essentially status quo. For Scenario A, Cabinet discussed the extent to which one-time monies could be used in the areas of retiree health benefits, scheduled maintenance, and technology. The June 5th discussion will include the amounts that can be reduced in the Tentative Budget, the Budget Assumption language on these matters, and how the line item budgets will reflect these changes. Cabinet discussed areas of budget cuts including those derived from the Status Quo Budget Review, potential reduction in general fund subsidy of categorical programs, and efficiencies from efforts such as the Managed Printing Services initiative discussed above. Again, Cabinet discussed the amounts, language, and line item implementation of these cuts. The bottom line appears to be that these one-time shifts and line item cuts will total about \$7.5 M of the \$12.6 M structural budget shortfall. In Scenario A, the remainder would be covered by reserves for 2012-13.

Scenario B will assume that the Governor's tax plan does not pass and that the Governor's "trigger cuts" will take place as outlined in the Governor's May Revise. The 6.4% trigger cut is \$7.66 M for Mt. SAC. The cut would be made as a workload measure reduction of something like 1700 FTES. Reducing classes to produce this FTES cut would reduce expenditures by about \$2.5 M. The remaining \$5 M would be covered by reserves for 2012-13 but would necessitate deep cuts from 2013-14 onward. On June 5th, Cabinet will review the extent of cuts by category that would reflect a \$5 M reduction. Given that the number of full-time faculty would continue to be "frozen" by state regulation at 404, these reductions would need to be in cost for managers, classified, and operations. The number reviewed on June 5th for 13-14 would reflect proportional dollar cuts in these three areas assuming that today's budget ratios would continue.

11. Items for future agendas (items for the **next** Cabinet meeting are shown in **BOLD**):
 - a. [Draft BP and AP 6625 on District Fundraising](#) and [Cabinet Notes](#) (Mike, **5/29**—with Lisa Sugimoto & Audrey Yamagata-Noji plus a **revised BP and AP**)
 - b. Centralized Printing and Copying (Mike, 8/21—with Dale Vickers)
 - c. Facilities Use (Mike, 6/5—with Bill Eastham plus revised [BP/AP 6700](#))
 - d. Implementation of Degree Works (Audrey, 8/21)
 - e. [AP 6610—Facility Project Prioritization](#) (Mike, 8/21—with Gary Nellesen)
 - f. Expansion of International Student Program (Audrey, **5/29-Feedback on [Draft Plan](#)**)
 - g. Collaborative [Projects](#) with Cal Poly Pomona (All, 6/12)
 - h. Initial Review of 2012-13 Tentative Budget (Mike & Linda, 6/5)
 - i. Definition of Training for Budget Purposes (Annette & Linda, **5/29**)
 - j. [AP 5075—Course Adds and Drops](#) revision of drop date (George Bradshaw, **5/29**)
 - k. Wellness Program Ideas (Karen Saldana, 6/12)