

## **Board of Trustees Agenda Item**

**Board Meeting Date:** April 5, 2010

### **Title of Item:**

Layoff due to lack of funds/lack of work

### **Background and Analysis:**

The budget projected for the 2009-2010 fiscal year presented significant fiscal challenges for the District. The District relied upon several strategies to reduce expenditures. The budget reductions were in place by August 2009.

1. \$6.7 million in operating expenses were eliminated
  - 68 filled and vacant positions were eliminated from the general fund budget. The filled positions (35) were funded through the use of escrowed funds.
  - Funding for 16 positions was reduced or reassigned to alternative funding sources i.e., Categorical Programs (Fund 121), Self-Sustaining (Fund 115) and/or Measure C (Fund 400).
  - 4 positions were restructured/reorganized due to retirements
  - \$312,655 was reduced from "B" budgets.
  - \$200,000 was reduced in faculty reassigned time funding.
2. \$2.6 million reduction in part-time faculty costs due to workload reduction of 5%.

After the above reductions were implemented, there remained a \$3.8 million structural deficit being supported by one-time reserves.

An early assessment of the 2010-11 budget identified three areas of concern:

- \$3.8 million unresolved structural deficit
- \$7.9 million in State cuts to Categorical programs
- Projected \$4.3 million increase to expenses due to step and column advancements, and increased benefit expenses.

Due to the benefit concessions made by all employee groups, a revision of the estimated 2010-11 deficit determined the following:

Projected expenses will exceed revenue by \$4.1  
State cuts to categorical funding amount to \$6.5

Without additional cost reductions, the total projected deficit for 2010-11 is \$10.6. Therefore, in January 2010, budget cuts were made to address the projected deficit:

- Where possible, reduce B budget
- Where possible, redirect salaries to bond program, categorical programs and self-sustaining funds where legally and fiscally possible
- Re-organize services and departments to recognize loss of revenues
- Eliminate 34 filled and vacant positions from the general fund and categorical budgets. 27 filled positions will be funded through the use of escrowed funds (**Escrow II**).

The current District budget strategy focuses on the following:

#### Cost Saving Measures

- Photovoltaic installations at Foothill College in the summer of 2010 where there is an anticipated annual savings of \$250,000 upon project completion. Future plans include a similar size project at De Anza College in the summer of 2011.

#### Use of Fund Balance and Reserves

##### General Fund

- Maintain 5% reserves (\$10.3 million)
- Restrict district-wide carryover for EIS implementation, union negotiated items and election costs (\$1.6 million)
- Restrict portion of Stability Funding for Escrow II (\$2 million)
- Maintain any remaining Stability Funding for potential State cuts (\$6.4 million)

##### Internal Service Fund/Benefit Fund

- Maintain \$2 million operating reserve
- Reserve \$500,000 for negotiated post-97 Health benefit Reserve for FA and ACE
- Restrict \$273,000 for Extended Sick Leave and Vacation Payout Reserve
- Maintain any remaining unrestricted funding for rate stabilization (goal amount \$5 million)

#### New Revenue Generation

- Conduct a feasibility assessment of a parcel tax
- Create a stronger grants office to secure potential additional state, local and federal funding
- Foundation Board to increase activity in light of fiscal crisis

Whereas the District has determined that it has a budget deficit the following classified positions will be eliminated for lack of funds/lack of work effective June 30, 2010:

#### #1

Adaptive Learning Assistant II	Adaptive Learning	Foothill
Administrative Assistant I	Counseling	De Anza
Administrative Assistant I	Adaptive Learning	Foothill
Division Administrative Assistant	Language Arts	De Anza
Instructional Associate	Business/Computer Systems	De Anza
Instructional Associate	Language Arts	Foothill
Instructional Associate	Language Arts	Foothill
Instructional Associate	Social Sciences	De Anza
Instructional Associate	Social Sciences	De Anza
Instructional Associate	Travel Careers	Foothill
Program Coordinator I	Krause Center for Innovation	Foothill
Program Coordinator II	EOPS	De Anza
Program Coordinator II	Career Center	De Anza
Head Grounds Gardener	College Services	De Anza

Therefore, effective June 30, 2010 the following classified employees are subject to layoff for lack of funds/lack of work:

**#2**

Roger Quimby	Adaptive Learning Assistant II	Foothill
Francisca Ramirez Moya	Administrative Assistant I	De Anza
Bhavi Patel	Administrative Assistant I	Foothill
Mary Ann Washington	Division Administrative Assistant	De Anza
Diana Morrow	Instructional Associate	De Anza
Rose Maestas-Hoohuli	Instructional Associate	Foothill
Nancy Gill	Instructional Associate	Foothill
Frances Frazer	Instructional Associate	De Anza
Gregory Knittel	Instructional Associate	De Anza
Gulay Gur	Instructional Associate	Foothill
Willie Frieson	Program Coordinator I	Foothill
Griselda Sigala-Aguilar	Program Coordinator II	De Anza
Cynthia Lister	Program Coordinator II	De Anza
Robert Covington	Head Grounds Gardener	De Anza

WHEREAS the employees listed in #2 above may exercise “bumping rights” into other classified positions in accordance with the Education Code and their respective collective bargaining *Agreements* with the District, the following employees may be subject to layoff:

**#3**

Armando Echeverria	Adaptive Physical Education Class Assistant II	De Anza
Craig Gawlick	Administrative Assistant I	Foothill
Phong Lam	Division Administrative Assistant	De Anza
Paul Zuniga	Instructional Associate	Foothill
Ann Leever	Instructional Associate	De Anza
Priscilla Davis	Instructional Associate	De Anza
Julie Riggins	Instructional Associate	Foothill
Wilbert Hollins	Instructional Associate	Foothill
Vida Ajdarian-Fard	Instructional Associate	De Anza
Sandra Cardoza	Library Services Technician, Senior	De Anza
Mai Dam	Program Coordinator I	De Anza
Susan Malmgren	Program Coordinator II	De Anza
Viktoria Kolesnikova	Program Coordinator I	Foothill
Joe Arquines	Warehouse Worker I	Central Services
Jesus Solorzano	Grounds Gardener II	Central Services

And, the following classified positions will be eliminated effective June 30, 2010:

**#4**

<del>Adaptive Learning Assistant II</del>	<del>Adaptive Learning</del>	<del>Foothill</del>
<del>Adaptive Learning Assistant II</del>	<del>Adaptive Learning</del>	<del>Foothill</del>
<del>Administrative Assistant I</del>	<del>Counseling</del>	<del>De Anza</del>
<del>Executive Director, Museum</del>	<del>Euphrat Museum</del>	<del>De Anza</del>
<del>Instructional Associate</del>	<del>Language Arts</del>	<del>De Anza</del>
<del>Instructional Associate</del>	<del>Language Arts</del>	<del>De Anza</del>
<del>Instructional Associate</del>	<del>Language Arts</del>	<del>Foothill</del>

[illegible]

Therefore, effective June 30, 2010 the following classified employees are subject to layoff: for lack of funds/lack of work:

## #5

<b>Roger Quimby</b>	<b>Adaptive Learning Assistant II</b>	<b>Foothill</b>
<b>Charlene Wonpat</b>	<b>Adaptive Learning Assistant II</b>	<b>Foothill</b>
<b>Suzanne Yamada</b>	<b>Administrative Assistant I</b>	<b>Foothill</b>
<b>Jan Rindfleisch</b>	<b>Executive Director, Museum</b>	<b>De Anza</b>
<b>Alerie Flandez</b>	<b>Instructional Associate</b>	<b>De Anza</b>
<b>Jacqueline Kritzer</b>	<b>Instructional Associate</b>	<b>De Anza</b>
<b>Norman Landes</b>	<b>Instructional Associate</b>	<b>Foothill</b>
<b>Renato Tuazon</b>	<b>Instructional Associate</b>	<b>De Anza</b>
<b>Judith Gilford</b>	<b>Language Arts Lab Assistant</b>	<b>Foothill</b>
<b>Chris Engstrume</b>	<b>Parking Officer</b>	<b>Central Services</b>
<b>Sandra Blackborow</b>	<b>Tutorial Center Associate</b>	<b>De Anza</b>

Shani Armstrong	Readiness Teaching Assistant I	De Anza
Richard Claeys	Readiness Teaching Assistant I	De Anza
Jane Derosa	Readiness Teaching Assistant I	De Anza
Andrea Guido	Readiness Teaching Assistant I	De Anza
Jenifer Jafari-Farahani	Readiness Teaching Assistant I	De Anza
Ho Lee	Readiness Teaching Assistant I	De Anza
Andrew Leung	Readiness Teaching Assistant I	De Anza
Marilyn Levy	Readiness Teaching Assistant I	De Anza
Jean Merkhofer	Readiness Teaching Assistant I	De Anza
Flannery Norton Quinn	Readiness Teaching Assistant I	De Anza
Jerome Sheahan	Readiness Teaching Assistant I	De Anza
Kanako Suda,	Readiness Teaching Assistant I	De Anza
Joan Williamson	Readiness Teaching Assistant I	De Anza
Bettina Brockmann	Readiness Teaching Assistant II	De Anza
John Cortlad	Readiness Teaching Assistant II	De Anza
Terry Eden	Readiness Teaching Assistant II	De Anza
Sorena Faravashi	Readiness Teaching Assistant II	De Anza
Kennedy Gomez	Readiness Teaching Assistant II	De Anza
Harold Griffin	Readiness Teaching Assistant II	De Anza
David Grunwald	Readiness Teaching Assistant II	De Anza
Christine Johnson	Readiness Teaching Assistant II	De Anza
Roshini Joseph	Readiness Teaching Assistant II	De Anza
Dawn Kaltenbach	Readiness Teaching Assistant II	De Anza
Yuan Kuo	Readiness Teaching Assistant II	De Anza
Anjana Mehta	Readiness Teaching Assistant II	De Anza
Miki Melton	Readiness Teaching Assistant II	De Anza
Mahsa Modirzadeh	Readiness Teaching Assistant II	De Anza
Ronald Orlando	Readiness Teaching Assistant II	De Anza
Juie Sanders	Readiness Teaching Assistant II	De Anza
Vipinchandra Shah	Readiness Teaching Assistant II	De Anza
Christine Zercher	Readiness Teaching Assistant II	De Anza

And, the following classified position will be subject to a 50% reduction in contract effective June 30, 2010:

**#6**

Special Events Coordinator	Student Development	De Anza
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Therefore, effective July 1, 2010 the following classified employee are subject to a 50% reduction in contract for lack of funds/lack of work:

**#7**

Casey Dick	Special Events Coordinator	De Anza
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**Recommendation:** That the Board eliminate the positions listed in #1 and #4 and that the Board reduce the positions listed in #6.

In accordance with Education Code sections 88117 and 88127, Article 11 of the *Agreement* between the District and Association of Classified Employees (ACE) and Article 9 of the *Agreement* between the District and CSEA, Chapter 96, Unit, the Board is requested to authorize District representatives to provide all employees listed in #2, #3, #5, and #7 above with forty-five (45) day notices of layoff.

Submitted by:	Dorene Novotny, Vice Chancellor Human Resources and Equal Opportunity, ext. 6211
Additional contact names:	Kim Chief Elk, Director of Human Resources, ext. 6109
Is backup provided?	No