

## **Background:**

The **Ad Hoc Group to Discuss Cabrillo's Future** convened in response to the grave concerns of many Cabrillo faculty, staff, retirees, and students about the magnitude of the cuts being made to the Cabrillo budget. We are concerned that these cuts will change Cabrillo in potentially fundamental ways for years to come. This will, in turn, impact student access and success, our reputation in the community, and the quality of the "product" that we are offering. We feel very strongly that these decisions should be discussed by the college community as a whole.

The group held two-hour meetings seven times over a period of eight weeks starting July 1st. It is unfortunate that these discussions had to take place over the course of a summer, when students and instructors are not on campus regularly, but the need to move with alacrity was obvious. The meetings encouraged brainstorming and free dialog, and called upon the specialized knowledge base of many of the attendees in order to evaluate the various suggestions.

These recommendations will be presented to the Student Senate and the Faculty Senate for discussion and possible endorsement and will also go to CCFT and CCEU, since many of the recommendations are negotiable. We are presenting these to you now so that you will know that these discussions are taking place. This is an attempt to model emergent leadership (which originates from the bottom up, and which utilizes talent and vision from many segments of the campus community). Participants have included members of the faculty, staff, Faculty Senate, Student Senate, CCFT, CCEU, and retirees. The following people participated in at least one of the meetings of this group:

Sarah Albertson	Paul Harvell	Dan Rothwell
Lori Amato	Eve Hinkley	Barbara Schulz-Perez
Ali Americupan	Evelyn Hirsch	Dave Schwartz
Kaycee Beames	Steve Hodges	Peter Shaw
Debora Bone	Sherida Lincoln	Conrad Scott-Curtis
Terri Caesari	Allan Lonnberg	Letitia Scott-Curtis
Lile Cruse	Sandy Lydon	Topsy Smalley
Margitta Dietrick-Walsh	Michael Mangin	Sharon Spence
David Douglas	Gary Marcoccia	Stephanie Stainback
Rick Fillman	Jana Marcus	Margaret Tam
Jim Funaro	John Mauceri	Sue Tappero
Jean Gallagher-Heil	Dawn Nakanishi	Merritt Tucker
John Gofsky	Cheyrel Nicholson	Marcy Wieland
Maria Guerrero	Jo-Ann Panzardi	Sylvia Winder
Olivia Hand	Beth Regardz	Anna Zagorska
		Maria Zamudo

Thanks for your consideration of the following concepts and specific ideas.

## Recommendations from Ad Hoc Faculty/Staff/Student Group to Discuss Cabrillo's Future

### BUDGET REDUCTION IDEAS:

1. Freeze step and column increases for 2010-11 for all permanent constituents: (Savings: ~\$695k)  
Full-Time Faculty, Staff, Administration, and Confidentials.
2. Leave current administrative positions vacant for 2009-10: (Savings: ~\$250k – \$315k)  
Assoc VP of Info Technology (or the position of any other internal administrator who covers this position for an interim basis); Program Manager, Fast Track to Work; & Director, Library.
3. Temporarily close Wintersession 2010 with no associated furloughs. (Savings: ~\$300k in TUs)
4. Temporarily close the Scotts Valley Center – buy out lease Fall 2010. (Savings: ~\$600k + TUs)
5. Freeze faculty conference monies for 2009-10. (Savings: ~\$30k)
6. Reduce administration's conference/travel monies for 2009-10. (Savings: ~\$???)
7. Freeze sabbaticals for 2010-11. (Savings: ~\$100k)
8. Reduce or empty faculty conference fund. (Savings: ~\$130k)
9. Support voluntary temporary contract reductions and voluntary unpaid leave of absences, while maintaining health benefits.

### BUDGET CRISIS MANAGEMENT SUGGESTIONS:

Consider sweeping carry over money from 2008-09 and use it to meet the budget crisis.

### REVENUE GENERATING IDEAS:

1. Increase number of international students.
2. Consider creating a Drive for Dollars program to allow the community to help Cabrillo financial with these hard times.
3. Consider creating a committee to begin the process necessary to implement a parcel tax to meet the needs for ongoing monies.
4. Encourage programs which can generate money to do so such as...
  - a. Horticulture: develop a garden store

- b. CEM: build a house and sell it
  - c. Engineering Technology: continue to run ads to connect students with jobs
  - d. Digital Media: design Web site testing for money
  - e. Digital Media: design promotions for nonprofits
  - f. Campuswide: rent out facilities such as theatre, concert hall, etc..
  - g. Allied Health: develop a plan with Health Services for new facility
5. Other Suggestions:
- a. Investigate developing property the college owns behind the Horticulture Center
  - b. Explore having Elder Hostel program in January and/or the summer
  - c. Explore having home school use Cabrillo's facilities.
  - d. Explore having a Cabrillo College activity card (entitles cardholder to attend performances, etc... on campus)
  - e. Explore offering some courses for audit -- e.g., community members might pay \$50-60 per unit to attend a course to learn but not get graded).
  - f. Raise vendor space fees for the Saturday Farmer's Market.
  - g. Have Cabrillo sponsor the Santa Cruz Flea Market on campus.
  - h. Sublet the Scotts Valley Center (if classes are eliminated).

### **RECOMMENDATIONS:**

1. Advise public of Cabrillo's plight with accurate numbers -- base budget cuts and cuts to categorical.
2. Do not eliminate or severely cut occupational, transfer, and basic skills programs that integral to Cabrillo's mission.
3. Freeze all new hires of consultants beginning immediately and through the 2010-11 year.
4. Review and revise, as needed, the criteria for making cuts for 2009-2010.
5. Continue working on ways to cut energy consumption.
6. Continue to encourage electronic conveyance of information to and from students, faculty, and staff.
7. Encourage Faculty Senate to recommend that full-time faculty not teach overload classes in order to support fewer reductions of adjunct faculty.