



May 14, 2020

Follow-up on the Impact on 2020-21 budget,

The college needs long-term strategies to get through the anticipated fiscal impact. Considering impending state cuts in 2020-21 funding, Cabinet directed that:

- 1) Every department manager and supervising vice president study 3-year data on their budget and expenditures (Morris will provide these reports to cost center managers and their vice presidents.; each will identify patterns of unused line item allocations that can be reduced and VPs will work with direct reports to see what line items can reasonably be reduced;
- 2) Vice Presidents will identify approved New Resource Allocations that have not yet been expended. (Morris will provide a report to Cabinet analyzing these.) and report to Cabinet on both status and future direction on each.
- 3) Cost center managers and VPs will review the use of short term hourly employees and professional experts—looking at the entire scope of their work and impact of reduction of assignments. (Abe will provide lists of short term employees, professional experts and their project assignments, and budget for each.);
- 4) Cost center managers and VPs will similarly analyze overtime expenditures (Abe and Morris to work on this list);
- 5) Cost center managers and VPs will similarly analyze possible reduction in service levels and emphasis on improving efficiency and delaying work that can be pushed forward so that the expenditure lands later in the next 3 year time horizon in which we expect a recovery;
- 6) Cabinet has directed that a hiring "frost" is now in place during which only limited hiring and filling of vacant positions will be authorized. Cost center managers and VPs will review vacant positions during the hiring frost (Abe to provide an analysis of vacancies not yet filled) and (Bill will provide a set of draft criteria to determine essential vacancies to fill during the hiring frost for review at next week's Cabinet); and
- 7) Cabinet will review faculty reassign time beyond that approved in the Faculty Association Contract. Budget Adjustment Strategies will be agendized for discussion at each future Cabinet meeting.