

De Anza College
Instructional Planning and Budget Team
Notes – December 4, 2003

Present: Alves de Lima, Bradshaw, Campbell, Canter, Espinosa-Pieb, Mowrey, Shively, Swensson

Absent: Griffin, Illowsky, Jenkins, Kubo, LaManque, McCarthy, Newburg, Woodward

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- I. Data Driven IPBT Group: Diana distributed the document titled, "*Very Rough Draft Notes – 11/4/03,*" developed by Andrew, Barbara, Diana and Christina.
- II. Review Budget Reduction Packet from the Instructional Deans: The committee members were to bring their questions regarding the information contained in this packet which had been distributed the previous week.

Barbara's input requested to see an "impact statement" on the following programs--if they were to be discontinued: (1) California History Center; (2) Para-legal; (3) TECO and (4) the Euphrat Museum of Art.

(An "impact statement" from the TECO Department was distributed.) Christina suggested that this document would be a good template for future "impact statements."

According to Barbara's notes, some other budget reduction suggestions that came from Faculty Senate were: (1) consistency among the Instructional Deans regarding their office reductions – e.g. the possibility of all IDEans staying 12 months, but each teaches one summer school class as part of their load for summer; and (2) consistency among department chairs for release time and scheduling. The IPBT members suggested a suspension of Article 19 for a "season."

- III. New Hires: A request had been made to the Instructional Deans to get their staffing requisitions in for their new hires by December 12. It was agreed upon that "timing" was a problem, and the IDEans would wait in order employ the normal hiring process.

IV. Handouts:

(1) An untitled handout was distributed that gave the following cost analysis for hiring new faculty information:

- Net cost to budget if we filled 23 positions--\$319,136
- Net cost to budget if we didn't fill 23 positions--\$850,721

(2) Draft handout titled, 2004-05 Budget Exercise: Section Reduction Scenarios prepared by Andrew LaManque.

V. Calendar: Next IPBT meeting is scheduled for January 13, 2004.