

October Community Forum

October 6, 2020



Overview

- Reflections on President's Day 2020
- Continued Remote Operations
- Limited F2F Student Services for 4 Weeks
- Winter and Spring 2021 Planning
- Update on Budget Planning
- Fall Election Season & Ongoing Protests
- Q&A



President's Day 2020

- Thank you to the team for first virtual event!
- Focus on future, where we want to be post-pandemic and post budget crises
- Different mix of academic programs, younger students, less international enrollment, greater emphasis on racial equity inside and outside the classroom



Remote Operations This Quarter

- Most programs are online or with a limited number offering face to face instruction.
- Most employees will continue to work remotely and campus will remain closed to the public.
- Access to B/E and the three satellites is limited
 - Only for the authorized F2F instruction courses
 - Pre-approved appointments for student services and computer lab; and
 - Faculty and staff approved to work from school
 - Enter and exit thru 1701 Broadway entrance



Remote Operations

Visiting Campus

- Everyone required to do daily symptom check via on-line forms at entry and departure. If sick, stay home
- Masks, social distancing and frequent handwashing are a requirement
 - Those needing accommodations must contact HR
 - Daily wristband to show you've been screened
- Scheduling for visits to campus can be done via Doodle w Rachel Cahan
- Reminder that COVID compliance requires weekly health and safety training



Limited Face to Face Student Services

- Student services offering in-person appointments to students to access services in Financial Aid, Registration and Admissions from September 14-October 9 on Tuesdays and Thursdays from 9-3. After that services offered remotely or by appointment only.
- Thank you to security, IT, custodial team and student services team for serving over 500 students thus far.
- Limited computer lab access for students with extenuating circumstances related to internet access



Winter and Spring Planning

- Instructional planning for winter is moving forward with assumption that instruction will still be mostly remote
- CTC go-live date in February means major changes in HR, Enrollment and Financial data processes
- Districtwide team working on decision factors related to reopening campus underway (# of cases in community, ability to adhere to cleanliness guidelines, availability of PPE)
- Spring decision will be guided by public health advice and where we are in phases of recovery



2021 Budget Planning

- We have submitted budget plan to address the structural issues in our budget related to use of international \$ and declining enrollment.
- The state board has allocated all funding to colleges, but we know some reductions will be needed due to declining state revenue due to COVID. Holding back 10% anticipating mid-year reductions.
- We will continue to monitor the decisions and information coming from the Governor and Legislature in January/February



Our Budget Reductions

- Layoffs in self-sustaining programs and elimination of 2 exempt staff positions (6 total)
- Furloughs in July, August and November for everyone except faculty
- Early retirement incentive offered, 8 faculty and 10 classified staff approved
- President's Cabinet members furloughed 5 days and did not take 3% COLA
- Reduced spending on travel, professional development and supplies
- Delaying or not filling 24 vacant positions due to hiring freeze. We have made a few hiring exceptions for mission critical positions or grant-funded positions.
- Academic program closure and reconfiguration
- Some positions changed to 9-10-11 months and some moved to alternative revenue sources (i.e. S&A fees)
- More efficient use of facilities to decrease utility costs



Fall Election Season & Protests

- Fall election season and efforts to register voters and encourage voting
- Campus has been impacted by ongoing protests (broken windows, graffiti, trash) with costs totaling almost \$100K thus far
- This quarter we aim to have most staff out of the building by 7p, with escorts to garage/transit
- Planning for election outcome protests now



Thank You

- Q & A
- This is being recorded and will be available on our website no later than end of day tomorrow