

# WRAP Financial Review

Presented to CPC Tuesday, November 21, 2017

## Summary

At the August 22, 2017 CPC meeting, Dr. Beebe introduced the concept of a hiring "deep freeze" to mitigate the projected \$3.1 million deficit this year, the \$7.2 million deficit next year, and the continuing deficit in years thereafter. It was suggested and agreed upon by CPC members to review the process established by the CPC Classified Staff Hiring committee, chaired by Paul Bishop, as an alternative to a complete hiring freeze.

At the September 5, 2017 CPC meeting, Paul Bishop and a subcommittee of CPC members were charged with developing a process for assessing and ranking vacant classified, administrative and management positions. The process, which has become known as the Workforce Reduction Attrition Plan (WRAP), is based upon the principle that, through employee attrition, the college will reduce its workforce enough to eliminate its structural deficit by 2019-20. Faculty positions are not ranked by WRAP.

During the month of October 2017, the WRAP subcommittee of CPC ranked 10 replacement positions and 8 new positions, for a total of 18 positions. Any positions requested to be replaced that were grant funded were not ranked by WRAP. At the November 7, 2017 CPC meeting, WRAP presented the ranking of the 18 requested positions. As of November 1st there are 12 vacant classified staff positions, 3 vacant management positions, and 5 vacant faculty positions.

The complete list of WRAP ranked positions is below:

| <b>WRAP Rank</b> | <b>Position Type</b> | <b>Name of the Position Requested</b>                                    |
|------------------|----------------------|--|
| 1                | Replacement          | Custodian  |
| 2                | Replacement          | Athletic/PE Program Assistant  |
| 3                | Replacement          | Senior Security, Day   |
| 4                | Replacement          | Lab Teaching Assistant (CS)  |
| 5                | Replacement          | Dean, Educational Programs (Humanities, etc.)                            |
| 6                | Replacement          | Assistant Controller   |
| 7                | Replacement          | Administrative Assistant II (Dean, Math, Science, Modern Languages, ESL) |
| 8                | New                  | Laboratory Technician (Biology)  |
| 9                | Replacement          | Lead Transcript Analyst  |
| 10               | New                  | Administrative Assistant (Purchasing)                                    |
| 11               | Replacement          | Dean, Educational Programs (Business, etc.)                              |
| 12               | New                  | Internal Auditor   |

Santa Barbara City College

|    |             |   |
|----|-------------|---|
| 13 | Replacement | Noncredit Coordinator                   |
| 14 | New         | Office Worker (SoML)                    |
| 15 | New         | Lab Teaching Assistant (CIS)            |
| 16 | New         | Marketing and Creative Services Manager |
| 17 | New         | Human Resources Technician I            |
| 18 | New         | Department Assistant (Art)              |

The complete Academic Senate Ranking of Full Time Faculty position requests is below:

| <b>A.S. Rank</b> | <b>Position Type</b>    | <b>Name of the Position Requested</b> |
|------------------|-------------------------|---------------------------------------|
| 1                | Replacement (Carryover) | Accounting                            |
| 2                | Replacement             | Library                               |
| 3                | Replacement             | English Composition & Literature      |
| 4                | Replacement             | Chemistry                             |
| 5                | Replacement             | DSPS Counselor                        |
| 6                | Replacement             | Communications                        |
| 7                | Replacement             | Construction Technologies             |
| 8                | Replacement             | ADN                                   |
| 9                | New                     | Mathematics                           |
| 10               | Replacement             | Early Childhood Education             |
| 11               | Replacement             | English Composition & Literature      |
| 12               | Replacement             | English Skills                        |
| 13               | Replacement             | English Composition & Literature      |
| 14               | Replacement             | School of Modern Languages (Spanish)  |

Included in the most recent 5 Year Fiscal Projections from Sept. 2017, are the assumptions that to have a balanced budget by 2019-20, savings of \$1,325,000 in 17-18, of \$1,425,000 in 18-19, and of \$1,675,000 in 19-20 will be reached through WRAP. This is a total of \$4,425,000 of savings over 3 years through WRAP.

## Financial Projection: Replacing 7 Classified/Managers, and 5 Faculty

Classified/Manager Positions Replaced:

1. Custodian
2. Athletic/PE Program Assistant
3. Senior Security, Day \*
4. Lab Teaching Assistant (Computer Science)
5. Dean, Educational Programs (Humanities)
6. Assistant Controller
7. Administrative Assistant II (for Dean Kuhn) \*

Faculty Positions Hired:

1. Accounting\*\*
2. Library
3. English Composition and Literature
4. Chemistry
5. DSPS\*

\* Funding Split between Unrestricted General Fund and Restricted General Fund

\*\* Carry-forward, failed search

|  | Classified /<br>Managers | Faculty           | Total               |
|--|--------------------------|-------------------|---------------------|
| Savings from Positions Not Replaced                  | \$ 515,774               | \$ 561,414        | \$ 1,077,188        |
| Savings/(Costs) from Replaced Positions              | 40,723                   | (63,011)          | (22,288)            |
| <b>Total Savings</b>                                 | <b>\$ 556,497</b>        | <b>\$ 498,403</b> | <b>\$ 1,054,900</b> |
| Savings included in 5 Year Projections               |                          |                   | \$ 1,325,000        |
| <b>Remaining Savings Needed to Reach Projections</b> |                          |                   | <b>\$ 270,100</b>   |

*Unrestricted General Fund Savings*