

MAINLY MALASPINA

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BUDGET BUDGET BUDGET BUDGET BUDGET BUDGET BUDGET

Malaspina College will balance \$1.9 million of wide-ranging cutbacks throughout its \$20 million operation with a plan of action to overcome the service losses implied by the budget-trimming.

Bruce Fraser said that once the cutbacks in the proposed budget are finalized, the college will turn its attention away from the negative effects of the cuts, to the positive strategies it can use to overcome the losses.

The cutbacks, coupled with fee increases, were proposed to the college board Thursday evening as the way Malaspina should cope with a \$1.9 million budget shortfall.

The draft budget of \$20 million proposes the elimination of the equivalent of about 50 full-time jobs; cancellation of two programs; and closure of the Parksville campus.

The programs the budget proposes cancelling are energy technology in Nanaimo and the Malaspina Alternate Program in Parksville.

In addition, the college would lose its resource development office, development fund and all capital funds.

Instructional programs suffering major cutbacks would be adult basic education, five-month accounting and non-credit programming.

There would be substantial percentage cuts in institutional services including the library, audio visual centre and counselling centre.

Increases of 30 percent in academic fees and 20 percent in vocational fees, plus projected income of \$200,000 from the college's Fast Track Training department, are increases in revenue in the proposed budget.

The \$1.9 million the college needs to trim from a status-quo budget of \$21.9 million is made up mainly of a \$1.4 million shortfall in provincial government funding and a \$400,000 deficit from the 83-84 budget year.

Fraser said the systematic budget trimming of the past several years has damaged Malaspina's flexibility and the college is now at the point that the cuts are coming in what would normally be considered essential to maintain programs and student spaces.



The 50 jobs would be eliminated by a combination of not refilling positions that are currently vacant, reducing hours in some other positions and elimination of others altogether. The college expects that it will drop from the equivalent of 364 employees last year to 311 this year.

In cases where an individual is affected, union agreements regarding seniority would come into effect. In all, the college estimates that 60 individuals would be directly affected.

Fraser said that in drawing up the draft budget, the college has used the strategy of cutting general support as much as possible before affecting instructional areas.

In an attempt to alleviate some of the damage done by the cutbacks, the college is drawing up a plan to help replace some of the lost services. For almost every service loss, there will be a strategy identified to try to replace some of that service with remaining resources.

The plan would include reassigning some work, mounting cooperative programs with other agencies and private industry and a variety of special fund-raising efforts.

Fraser said that some of the special development projects the college has launched over the past two years are beginning to pay off, and that they will help soften the impact of the budget shortfall.

He pointed to Fast Track Training, which is projected to make a profit of \$200,000 this year, and the West Mountain Language Institute, which is now underway with a \$99,700 grant, and could be expected to bring profits to the college coffers next year.

The college will attempt to replace the loss of the Parksville campus by operating cost-recovery courses in that area from its Nanaimo campus.

The college also plans to help students in Duncan and Powell River, who will have fewer choices in academic courses in their communities, by strengthening Malaspina's relationship with the Open Learning Institute and looking at alternative delivery systems.

The proposed budget cuts were discussed at a special board meeting Thursday night, and will now be discussed throughout the college community before the board meets again to work on finalizing the budget.

