

Coast Community College District

Budgeting Planning Goals

1. Budget follows Plan
2. Maintain constant and robust fiscal stability
3. Plan for long term developments and solutions and follow up with sound financial strategy and action
4. Provide maximum level of programs and class offerings to the community and students within the capacity and constraints of available resources
5. Maintain sufficient number of faculty, staff, and managers positions and provide adequate working conditions under responsible fiscal management
6. Serve as a leader in protecting the educational, cultural, and economic well being of our community
7. Diversify financial resources with enhanced advancement efforts and creating new revenue streams.
8. Promote and encourage innovations and entrepreneurship
9. Commit to restoration of emergency measures whenever possible and as soon as possible

Guiding Principles

1. Provide balanced programs and support services to ensure student access and success
2. Cultivate open, collaborative, and unified institutional culture
3. Communicate by regular, transparent, and authentic information
4. Respect and follow shared governance process agreed upon by constituencies

**COAST COMMUNITY COLLEGE DISTRICT
DISTRICT BUDGET ADVISORY COMMITTEE MEETING
MAY 21, 2009, 2:00-4:00, DISTRICT BOARD ROOM**

Suggested Cost Saving Measure	Round One No. of Votes	Round One Ranking	Round Two No. of Votes	Round Two Ranking	Comments
Item # 1 Hiring slowdown/freeze across the board. For current FY 2008-09, all hiring must be approved by campus Presidents, Vice Chancellors and Chancellor.	12	1	12	1	\$2.0 million savings on hiring freeze. Review hiring in 2009-10 for additional savings.
Item #17 Go to 4/10 work week during summer for utility savings.	10	2	8	5	4/8 work week with mandatory 6 vacation days. Savings: \$120,000 in utilities, \$1.3 million vacation liability reduction.
Item #2 Reduce classified hourly costs 50% by reducing hours to 20 hours per week with single assignment at one site only.	9	3	9	3	Savings will be to colleges towards their \$2.0 million budget reduction.
Item #3 Freeze health benefits at \$12,500 for next two years. Additional cost will be added to employee contribution. Increase ½ of 1% to higher percentage.	9	4	10	2	Increase ½ of 1% employee health benefit contribution to 1.5%. Savings of \$1.0 million.
Item #8 No salary increase to any group for 2009-2010 and 2010-2011.	9	5	9	4	No additional cost to District for two years.
Item #10 Freeze step and column increase for 2009-2010.	9	6	7	Not in top five	\$1.2 million in savings.
Item #13 Reduce Board and administrative travel.	9	7	6	Not in top five	\$250,000 savings with 50% reduction for all travel.
Item #6 Review/re-evaluate all positions using District-wide task force.	8	8	4	Not in top five	No immediate savings to District.
Item #12 Eliminate the attorney at the Board table.	8	9	7	Not in top five	\$43,200 annual savings. (\$1,800 per meeting for 24 meetings.)
Item #20 Initiate a retirement incentive to lessen higher paid salaries.	7	10	5	Not in top five	\$5,000 for 1-year advance. \$10,000 for 2-year advance. (After 10 yrs service with district)

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Item #21 Close campuses down on Fridays to save on utility costs.	6	11	3	Not in top five	\$1.0 million savings on utilities. 20% reduction in salary of classified and management. Impacts employment service years.
Item #7 Reduce management expenses by 10% over the next two years.	5	Not in top ten	N/A	N/A	\$1.4 million with 10% reduction of managers.
Item #11 Eliminate the Assistant Vice-Chancellor for Educational Services position.	5	Not in top ten	N/A	N/A	\$100,000 currently spent for temporary position
Item #4 Add three LHE per year to full-time faculty for next two years and have eligible manager or eligible classified staff teach a class voluntarily.	4	Not in top ten	N/A	N/A	\$2.0 million savings
Item #15 Make a concerted effort to sell/lease all excess District property.	4	Not in top 10	N/A	N/A	\$1.0 - \$2.0 million ongoing revenue starting 2013-14
Item #16 Eliminate the PR programs at the District and Colleges.	4	Not in top 10	N/A	N/A	\$300,000 savings to eliminate student campaigns, etc.
Item #5 Reduce vacation days to a maximum of 12 days/year for all employees for next two years.	3	Not in top ten	N/A	N/A	Equal to 32 full-time positions to recapture \$2.2 million.
Item #9 A one-day/month furlough day for all classified staff and managers (5% pay reduction)	3	Not in top ten	N/A	N/A	\$2.5 million savings.
Item #18 Eliminate GASB 45 contributions towards retiree health benefits.	3	Not in top 10	N/A	N/A	\$3.0 million current contribution. Reduce from 3% to 2%.
Item #19 Make use of accumulated GASB 45 contributions.	2	Not in top 10	N/A	N/A	Depends on how much is withdrawn.
Item #14 Eliminate the District building and grounds program and have it covered by OCC	1	Not in top 10	N/A	N/A	No savings.

INITIAL PROPOSAL

Item	2009-10 ENACTED BUDGET	Proposed Changes to 2009-10	Growth Reductions	09-10 COAST ESTIMATED ALLOCATION	COAST % OF TOTAL	Proposed Changes to Coast 09-10
Categorical Programs						
Basic Skills	33,100,000	-18,925,800		457,399	1.38%	(261,530)
Career Technical Education	10,000,000	-5,717,800		1,400,000	14.00%	(800,492)
Disabled Students Programs and Svcs	118,461,330	-67,733,400	-3,450,330	2,870,577	2.42%	(1,724,937)
Economic Development	46,790,000	-26,753,400		425,764	0.91%	(243,442)
EOPS	109,989,600	-62,889,500	-3,203,600	3,188,127	2.90%	(1,915,756)
CARE	15,970,150	-9,131,400	-465,150	225,189	1.41%	(135,317)
Matriculation	104,857,090	-59,954,800	-3,054,090	2,628,590	2.51%	(1,579,526)
Nursing	22,100,000	-12,636,300		175,400	0.79%	(100,290)
Part-Time Faculty Compensation	50,828,000	-29,062,300		1,520,706	2.99%	(869,505)
Physical Plant and Instructional Support	27,345,000	-15,635,200		748,757	2.74%	(428,121)
Special Services - CalWORKs Recipients	43,580,000	0		818,031	1.88%	-
Student Financial Aid Administration	51,269,000	0		1,320,169	2.57%	-
Telecommunications / Technology Svcs	26,197,000	0		108,108	0.41%	-
Transfer Education and Articulation	1,424,000	-814,200		12,000	0.84%	(6,861)
Total Categorical Funds	661,911,170	-309,254,100	-10,173,170	15,898,817		-8,065,778

57.18%

REVISED PROPOSAL

Item	2009-10 ENACTED BUDGET	Proposed Changes to 2009-10	Growth Reductions	09-10 COAST ESTIMATED ALLOCATION	COAST % OF TOTAL	Proposed Changes to Coast 09-10
Basic Skills	33,100,000	-20,522,000		457,399	1.38%	(283,587)
Career Technical Education	10,000,000	-6,200,000		1,400,000	14.00%	(868,000)
Disabled Students Programs and Svcs	118,461,330	-23,692,266	-3,450,330	2,870,577	2.42%	(657,724)
Economic Development	46,790,000	-29,009,800		425,764	0.91%	(263,974)
EOPS	109,989,600	-21,997,920	-3,203,600	3,188,127	2.90%	(730,484)
CARE	15,970,150	-3,194,030	-465,150	225,189	1.41%	(51,597)
Matriculation	104,857,090	-65,011,396	-3,054,090	2,628,590	2.51%	(1,706,287)
Nursing	22,100,000	-13,702,000		175,400	0.79%	(108,748)
Part-Time Faculty Compensation	50,828,000	-31,513,360		1,520,706	2.99%	(942,838)
Physical Plant and Instructional Support	27,345,000	-16,953,900		748,757	2.74%	(464,229)
Special Services - CalWORKs Recipients	43,580,000	-43,580,000		818,031	1.88%	(818,031)
Student Financial Aid Administration	51,269,000	0		1,320,169	2.57%	-
Telecommunications / Technology Svcs	26,197,000	0		108,108	0.41%	-
Transfer Education and Articulation	1,424,000	-882,880		12,000	0.84%	(7,440)
Total Categorical Funds	661,911,170	-276,259,552	-10,173,170	15,898,817		-6,902,939

20% DSPS and EOPS
100% CalWORKs
62% Other

Coast Community College District
Categorical Programs Reduction Projections 2009/2010
Administrative Services

	2008/2009 ALLOCATION	14.71% REDUCTION	FINAL 2008/2009 ALLOCATION	2009/2010 ALLOCATION	57.18% REDUCTION	FINAL 2009/2010 ALLOCATION	2009/2010 ALLOCATION	20.00% REDUCTION	FINAL 2009/2010 ALLOCATION
OCC									
DSPS	1,129,888	166,207	963,681	1,129,888	646,070	483,818	1,129,888	225,978	903,910
EOPS	1,488,076	219,954	1,268,122	1,488,076	850,882	637,194	1,488,076	297,615	1,190,461
GWC									
DSPS	763,076	123,804	639,272	763,076	436,327	326,749	763,076	152,615	610,461
EOPS	1,357,755	199,726	1,158,029	1,357,755	776,364	581,391	1,357,755	271,551	1,086,204
CCC									
DSPS	892,549	132,251	760,298	892,549	510,360	382,189	892,549	178,510	714,039
EOPS	342,296	51,410	290,886	342,296	195,725	146,571	342,296	68,459	273,837
CCCD TOTALS									
DSPS	2,785,513	422,262	2,363,251	2,785,513	1,592,756	1,192,757	2,785,513	557,103	2,228,410
EOPS	3,188,127	471,090	2,717,037	3,188,127	1,822,971	1,365,156	3,188,127	637,625	2,550,502
TOTALS	5,973,640	893,352	5,080,288	5,973,640	3,415,727	2,557,913	5,973,640	1,194,728	4,778,912
Matriculation								62.00% Reduction	
OCC MATRIC	1,138,287	167,442	970,845	1,138,287	650,873	487,414	1,138,287	705,738	432,549
GWC MATRIC	739,396	108,765	630,631	739,396	422,787	316,609	739,396	458,426	280,970
CCC MATRIC	626,015	92,087	533,928	626,015	357,955	268,060	626,015	388,129	237,886
CCCD MATRIC	2,503,698	368,294	2,135,404	2,503,698	1,431,615	1,072,083	2,503,698	1,552,293	951,405

Coast Community College District Budget Planning

Board Study Session – June 10, 2009
College/District Office Approaches and Reports on Cost Reductions

Programs and Services

- ✍ Process for Decisions on Cuts
- ✍ Support Service reductions, consolidations, and changes
- ✍ Class offerings projections, productivity, and impact

Hiring Slow Down/Freeze

- ✍ Process and decisions on positions being moved forward, slowed down or frozen.
- ✍ Management positions for temporary and/or long-term reorganization/replacements
- ✍ Six and twelve month plans for 09/10
- ✍ One and two year staffing plans for 09/10 – 10/11

Business Practice

- ✍ Changes in business practices and processes
- ✍ Sustainability practices
- ✍ Reduction in purchases, travel, equipment, etc.

Revenue Generation

- ✍ Activities and plans to increase revenues
- ✍ Fund raising/Foundation activities
- ✍ Ancillary operations

Master Planning

- ✍ Initiate District/College Master Plan for 2010-2020
- ✍ Coast Student-centered Initiative

STATUS OF DISTRICT POSITIONS NOT FILLED AS OF 5/21/09

GWC

Position

- 1 Secretary Sr.
- 2 Registered Nurse
- 3 Systems Analyst Specialist
- 4 Nursing Innovation Grant Technician
- 5 Systems Network Analyst 2
- 6 Cosmetology Dispesary Technician
- 7 Cosmetology
- 8 Chemistry
- 9 Computer Science
- 10 Counselor
- 11 English
- 12 Math
- 13 Vice President of Student Services

Status

- Level 1 complete
- Level 1 complete
- Level 2 complete
- Level 2 complete
- Posted
- Posted
- Position Closed
- Screening 1st batch
- Posted
- Posted
- Posted
- Posted
- Routing

OCC

Position

- 1 Instructor, Mass Communication
- 2 Instructor, Geography
- 3 Dean, Math & Science
- 4 Dean, Business, Computing, & Career Services
- 5 Instructor, Philosophy & Religious Studies
- 6 Instructor, Digital Fabrication
- 7 Instructor, Dietetic Technology (Program Coordinator)
- 8 President of Orange Coast College
- 9 Instructor Physical Educ/Crew
- 10 Research Analyst, Senior
- 11 Instructional Associate (Fitness/Exercise Programs)
- 12 Food Service Worker III
- 13 Admissions & Records Technician II
- 14 Registered Nurse, Lead
- 15 Instructional Associate - Success Center
- 16 Instructional Associate - Success Center (Reading/Writing)
- 17 Accounting/Fiscal Specialist

Status

- Interviewing
- Interviewing
- Interviewing
- Interviewing
- Interviewing
- Posted
- Posted
- Routing
- Interviewing
- Interviewing
- Interviewing
- Screening Level 2
- Waiting Screening 1
- Posted
- Posted
- Posted
- Routing

CCC

Position

- 1 Dean of Instruction
- 2 Dean, Military Contract Education Programs
- 3 Contract Education Operations Coordinator, Senior
- 4 Military/Contract Education Technician III
- 5 Guidance Assistant
- 6 Workforce Specialist
- 7 Workforce Specialist

Status

- Interviews Complete
- Offer Made
- 2nd Interviews
- Waiting Screening 1
- Screening Level 2
- Interviewing
- Interviewing

DIST

Position

- 1 Custodian
- 2 Senior Director, Facilities, Planning & Construction
- 3 CTE Community Collaborative Grant Coordinator
- 4 (Associate) Vice Chancellor (Educational Services)

Status

- Routing
- Offer Declined
- Posted
- Hold

CCCD Vacant Positions

OCC	1,667,590
GWC	1,466,565
CCC	278,623
DIST	395,812
DW	163,079
	3,971,669

Instructors	27
Deans	3
Managers	4
Classified	33
	67

TRAVEL ANALYSIS

	<u>2007/08</u>		<u>2008/09</u>	
	Adj Budget	Actual	Adj Budget	Actual
Total District Unrestricted General Fund	\$214,360,192	\$195,209,958	\$217,108,773	\$166,248,186
District Unrestricted General Fund Travel	\$618,873	\$389,696	\$585,910	\$334,788
Travel Percent of Total	0.29%	0.20%	0.27%	0.20%

Contractual Obligations Budget for Professional Development 08/09

Full-Time Faculty	110,500
Part-Time Faculty	22,000
Classified	108,923
Confidential	4,000
CDMA	50,000
	<u>\$295,423</u>

Board Members

25,000

	# Requests	Amt Board Approved	Amount of Expenditure	Percent
Travel Requests for March 2008	32	\$23,913	\$18,829	78.74%
Travel Requests for September 2008	25	\$11,908	\$9,641	80.96%

SALARY INCREASES

	2008/09	2009/10
Original State COLA	0.68%	0.00%
Prior Year Growth funds	1.46%	1.10%
Salary Increase Calculation		
<u>Full Time Faculty</u>		
COLA rounded up	1.00%	0.00%
1/2 Prior year growth	0.73%	0.55%
Additional increase provided	<u>1.00%</u>	<u>0.75%</u>
	2.73%	1.30%
<u>All Other Employee Groups</u>		
COLA rounded up	1.00%	0.00%
1/2 Prior year growth	0.73%	0.55%
Additional increase provided	<u>0.38%</u>	<u>0.38%</u>
	2.11%	0.93%
State Reduced COLA to 0%	0.00%	
Cost of 1% Salary Increase from COLA <i>(Since no funds were provided by the state, these costs came from reserves for 08/09)</i>	\$ 1,200,000	
Estimated Cost for Salary Increase		\$ 1,300,000

Historical Perspective on Retirees Health Benefit Costs

	<u>1993/1994</u>	<u>1998/1999</u>	<u>2003/2004</u>	<u>2008/2009</u>
Retirees	403	455	598	692
Active Employees	1,475	1,464	1,467	1,498
Total	1,878	1,919	2,065	2,190
Pay As You Go	2,499,497	3,192,735	7,176,000	8,650,000
Total Budget	132,768,970	152,425,215	179,550,310	217,066,999
% of Budget	1.88%	2.09%	4.00%	3.98%

GASB 45 Other Post Employment Benefits

Current Accrued Liability as of May 1, 2008	<u>\$80,045,719</u> *
Total Funds Set Aside for Liability	\$31,463,555
Shortfall	<u>\$48,582,164</u>
Current Contribution	
Required Active Employee Contribution	\$2,976,741
3.0% Contract Salary 2008/2009	\$3,000,000
Current Pay As You Go	\$8,650,000

* Liability will be fully funded by 2022/23 if the District continues to fund the plan as approved by the Board. According to the plan, the District does an actuarial study every 2 years and the plan is revised for approval by the Board.



Budget Ideas for Cost Savings, Revenue Generation and Budget Planning
Compiled from Coast District students, faculty, classified staff, and managers' submissions

As of June 15, 2009

1. Utilize free services provided by Orange County Superintendent of Schools office
2. Reduce maintenance costs by emptying our own waste baskets and utilize custodians for other important duties such as cleaning restrooms
3. Reduce all college operational staff
4. Review staffing levels for faculty, counselors, librarians, and all other college management and staff compared to historical enrollment data; we had less staff and served more students before
5. Reprogram all lighting schedules – to reduce energy costs of having lights on all night and all weekends
6. Increase the building temperature by 5 -10 degrees to save energy on air-conditioning; reprogram the heating/air-conditioning schedule
7. Freeze salaries for two years
8. Delete high cost and low enrollment programs
9. Continue to cut 20% of the classes campus-wide because they don't understand the real purpose of our educational institution
10. Reduce district-wide management positions over time
11. Reassign idling staff to other busy departments/campuses so the workload is equitable
12. Reduce faculty reassigned time and return faculty to classrooms
13. Reduce some 12-month non-teaching certificated and classified staff to 8-9 months
14. Hire only PT faculty by using a recruitment model and eliminate hiring by favoritism of friends or relatives
15. Use zero-based budget model
16. Ask faculty to give up assistants for large classes
17. Provide retirement incentive program
18. Ask all faculty to teach one extra class each semester without compensation
19. Give incentives for early retirement notification
20. Use our faculty to consult on areas of their expertise instead of hiring consultants from outside
21. Stop purchasing bottle water for offices and serve water with pitchers

22. Offer classes using federal economic stimulus money to offset the zero growth cap and enable the colleges to offer classes beyond the growth cap numbers
23. Reduce utility costs by removing a portion of light bulbs, use environmentally friendly light bulbs, etc.
24. Repair HVAC systems that tax energy usage
25. Discourage paper communication and encourage electronic mails and announcements
26. Reduce travel and encourage teleconferences and video conferencing for District-wide meetings to save time and travel mileage reimbursements
27. Remove mileage stipends and use reimbursement for actual mileage
28. Reduce or eliminate food consumptions at meetings
29. Monthly furloughs can be used to offset costs and managers and staff who are not able use all of their earned vacation day; ask employees to give up un-used vacation days
30. Recalculate the increase of cost of ½ to 1% of health benefits between HMO and PPO
31. Reconsider a 4/10 work week because it interrupts family life and is not truly productive with a 10-hour/day tired workforce
32. Reduce outsourcing whenever possible
33. Use foundation funds to fund classroom/office supplies
34. Sell surplus assets such as yachts, land, etc.
35. Use Xeriscape plants in all landscape designs.
36. Postpone GASB 45 contributions
37. Do not postpone GASB 45 payments, it increases risks for retiree benefits in the long run
38. Review management positions with regard to span of control
39. Implement value-added fees to all faculty and staff such as computer fees, parking fees, etc.
40. Optimize rentals of college and District facilities
41. Prioritize enrollment for transfer students
42. Consider what the implementation of potential cuts may mean for students
43. Build sustainable campuses and save in the long term
44. Maintain marketing/advertising funds
45. Do not sell District land
46. Oppose cutting management by 10%, it should be equal cuts to all
47. Close campuses on certain days and during certain time periods to conserve energy
48. Offer sustainability classes
49. Add waste management facilities at campuses that do not have them
50. Reduce water usage
51. No special assignments for instructors; look into more large groups for instructors (others grade tests)
52. Challenge unemployment claims
53. Check into the costs of Cobra benefits for employees that sign up and do not fulfill their portion of the financial obligation

54. Termination all hourly employees who are no longer active – we pay PARS a small amount (\$1) for 160 day employees who are active on the books but do not work
55. Maintain control over hourly and PT faculty and staff with regard to eligibility for unemployment claims
56. Reduce independent contractors where possible
57. Do not rehire retired instructors
58. Go out to bid whenever purchasing furniture instead of using Tangram
59. Eliminate the “toll free” numbers, which can be quite pricey (\$1.50 per minute?) and include direct number for departments
60. Reconsider using Presidium service for resetting passwords and may cost up to \$10/call, other questions were given a “ticket number” and handled by campus email for resolution
61. Discontinue services that can be handled by current employees, rather than paying for outside services
62. Allow any employees who want to take off the month of July for no pay (this was done in 1981/82 when there were budget troubles)
63. Increase dedicated revenues – swap meet income, bookstore income, etc.
64. Meter individual buildings for monitoring energy consumption
65. Reduce all travel in the District by 50%
66. Reduce management expenses by 10% over the next two years – cell phones, mileage
67. Eliminate the District building and grounds program and have it covered by OCC
68. Make a concerted effort to sell/lease all excess District property
69. Make use of accumulated GASB 45 contributions
70. Move funds from reserve account into the general fund
71. Go to 4/8 work week during the summer
72. Close campuses down on Fridays to save on utility costs
73. No salary increase to any employee for 2009/2910 and 2010/2011
74. Review/re-evaluate all positions using District-wide task force
75. Freeze step and column increase for 2009/2010
76. A one-day/month furlough for all classified staff and managers
77. Freeze health benefits at \$12,500 for next two years – employees can pay a little more
78. Reduce vacation days to maximum of 12 days/year for all employees for the next two years
79. Examine the cuts carefully to make sure there is no long-term negative impact
80. Do not be short-sighted because some cuts can cause more bureaucratic paperwork, and labor, e.g., having managers fill out monthly mileage claims
81. Ask deans and managers to make ethical decisions and not use favoritism in scheduling assignments
82. Do spend and invest in things that can help save money in the long run – is it okay to spend money to make money
83. Use and support Ding-Jo’s guiding principles
84. Implement more Banner software to reduce labor intensive functions
85. Provide trainings to employees on cost saving business practices
86. Do long-term planning
87. Conduct work place assessment and identify ways to improve cost on human resources

88. Consider consolidation of some operations from campuses to District functions. This will reduce duplications and cost
89. Have measurable goals for each of the cuts
90. Make sure goals are realistic with timeframe
91. Make sure cuts have a restoration timetable
92. Cuts should affect all constituencies and not just one
93. Have an evaluation plan for our action
94. Consider jobs for staff, students, and community as our major themes
95. Evaluate all current open positions carefully before committing to recruitment and hiring
96. Equalize the number of staff supervised by management
97. Consider Dr. Jack Scott's May 20 memo recommendations
98. Protect students in transfer programs
99. Priority enrollment for transfer students
100. Do not sell District land
101. District staff to prepare a chart with the number of employees in each group and total salaries of each of the following: management and administrative groups, faculty group and classified group
102. Charge the District Budget Advisory Committee with developing a long-term faculty staff plan for the District/colleges with annual review by the Board
103. Direct General Counsel to provide a legal opinion on the requirement of fund GASB 45
104. Direct staff to prepare a report of how much each of the nine comparison Districts has contributed to GASB 45
105. Charge the District Budget Advisory Committee with recommending a goal regarding the 50% law, for review and approval by the Board
106. Direct staff to prepare estimates of the potential increase in student enrollment due to cuts at the UC/CSU system and the influx of returning veterans, in addition to the decrease in high school seniors so as to present a more balanced picture of what we may be facing in terms of enrollment during the next several years
107. Hold the Budget Workshop earlier in the year so that the Board can review, consider, and approve Budget plans at that meeting or soon thereafter, since immediate budgetary decisions must be made for the ensuing academic years; decisions to make cuts, such as \$750,000 in class section offerings, should always be made by the Board after receiving shared governance input
108. Schedule an immediate workshop meeting or board agenda item on the topic of course offering levels of 2009-10 and thereafter each year in the future, for the board to hear input from the District Budget Advisory Committee, on this and other relevant topics
109. Charge the District Budget Advisory Committee with developing budget cut recommendations and prioritization, and present that information to the Board for their input and consideration for approval
110. Direct staff to prepare a report comparing the cost of living of the nine comparison districts, and compare that to the salaries of the faculty in those districts
111. Respect current bargaining unit agreements
112. Work with the California legislature to obtain 5-year suspension of 75%/25% and 50.1% rules to allow Districts greater latitude in implementing budget reductions

113. Require all qualified managers to teach at least one class per semester
114. Improve cost-efficiency of meetings by reducing the number and length of meetings and using web-conferencing to reduce/eliminate travel time to meeting locations. Reduce the number of members on committees by 10-20% overall
115. Offer retirement incentives to full-time faculty with the stipulation that only a designated percentage of positions would be refilled for each of the following 4-5 years (e.g., leave positions vacant for one year then fill 25% for each of the next four years after the positions are vacated)
116. Reduce annual duty calendar for all 12-month certificated and classified employees by 5 duty days per year (from 241 to 236 days) with concomitant salary reduction of 2%
117. Encourage voluntary furloughs by all contract personnel; pursue with the legislature authorization to treat voluntary furloughs in the same manner as pre-retirement reduction in load whereby individuals could work fewer days but both the employee and the District would continue to contribute to retirement as if the individual were working full-time and the employee would continue to accrue retirement service credit as if working and being paid full-time
118. Work with the legislature (as necessary) and with the State Chancellor's Office to suspend and/or reduce the number and frequency of State reports (with the exception of essential reports such as the MIS and 320 reports) and site visits or which staff must prepare
119. Suspend and/or eliminate the requirement for colleges to submit curriculum to the State Chancellor's Office
120. Eliminate automatic monthly mileage stipend and cell phone service for managers
121. Ask full-time faculty to voluntarily reduce or limit their overload in order to prevent layoffs of part-time faculty
122. Identify courses which could potentially be converted to fee-based continuing education courses (e.g., courses that do not fall in the Gen Ed, CTE, and Basic Skills categories and/or which attract primarily personal interest students)
123. Increase the building temperature by 5 -10 degrees to save energy on air-conditioning, reprogram the heating/air-conditioning schedule.
124. Colleges should strictly enforce a minimum of 18 students per class to be viable, no new course offerings should be allowed
125. With the exception of tests and exams, all materials should be printed by the students
126. Significantly move up both the last date to drop and to withdraw a class, theoretically, we would have a higher motivated student body, with less attrition and create administrative work to be done which may create a cost savings
127. Stop scheduling classes during the hottest time of day, 2pm - 6pm and turn off the HVAC so we might be able to save on electrical expenses