

Faculty Ideas

Supplies ideas:

- Stop printing memos, most syllabi, and as much other class material as we can.
- Stop printing out meeting agendas and materials
- Convert the requisition process that the classified now hand write to an automated process. The County of San Bernardino schools use a program called Finn 2000 to do a paperless requisition/PO system. This will save on forms that need to be printed.
- Ask people to pay for supplies like paper, print cartridges, pens, and so forth
 - This is tax deductible for those of us who teach
 - We would definitely want to put a time limit on this

Facilities ideas:

- Limit garbage collection and landscaping to every other day or something like that
- Don't water the grass
- Xeriscape (This was suggested a bunch)
- Reduce facilities cost by moving more classes online. We can then close a few buildings and consolidate on campus courses in one building. Explore the possibility of converting summer and intersession 100% online.
- Look for volunteer faculty members to empty their own garbage.
- We can certainly clean our own offices. Just tell me where to empty the trash (etc—a bunch)
- Once the new buildings are up, do we need the trailers? Can we get rid of them and then not have to pay to keep them maintained?
- Once Health Science moves, maybe Language Arts can go to APL, and older buildings (whose air conditioners/heaters don't work and need constant maintenance) can be locked up and the newer facilities used. (This was suggested a bunch.)
- Maybe Voc. Ed. students can do some of the small electrical/grounds/maintenance/refrigeration service as part of the laboratory components of their courses.
- Maybe a moratorium on all office refrigerators and microwave ovens (again, just until we recover financially).
- Maybe putting lights on timers would help energy costs. We should be encouraged to turn off our computers, lights, small appliances, etc.
- Paint the roofs of all buildings white.
- Have we analyzed R-factors on insulation for heating/air for each classroom? Does leakage exist where we can have facilities install cost effective measures to cut the overall utility costs?

Personnel Ideas

- Increase technology use for functions that can be automated, reducing thus the need of hourly staff or replacement of outgoing staff members.

Other ideas

- Apply for a Title IV waiver that will eliminate the Federal Work Study matching fund obligation (25%). We qualify for the waiver because we are designated as a minority institution (Hispanic Serving).

Revenue increasing ideas:

- Increase efforts to obtain external grants; federal, state, private foundations.
 - Develop a grant writing team (hire a grant writer) funded through a grant
 - Areas of possible savings
 - Faculty/staff salaries and benefits
 - Supplies
 - Renovation costs
 - Technology upgrades
 - Rent and contract costs
 - Travel and professional development costs
 - Library costs
- Reduce election costs for board members. Can they be aligned with the general state elections to avoid off-cycle elections? Can we have one election every four years instead of two?
- Raise student parking fees and actually enforce parking.
- Charge faculty and staff for parking (not popular, I'm sure, but it's done at other schools)
- When the building is empty, rent out the classrooms and office space to other schools in the community for them to hold classes in, private organizations meeting use, etc. Undercut what the community is charging for the same space in the private marketplace. This might make it attractive to those needing space without the need to commit to a long term lease.
- The vending machines on campus are privately owned and that they must pay a fee to operate on our campus. Increase that fee.
- Rent out the board room when not in use. Call the fee a donation.
- Rent out the new theater.
- Rent out space to private kiosk vendors around campus (like they do in the mall)
- Allow paid advertisements to be posted around campus (as long as they are not for items like cigarettes or alcohol)
- Allow paid advertisements on MyAVC
- Ask vendors who are already on campus (printers, vendor machines, etc.) to redo contracts with profit sharing agreements.
- Have we sold that land yet?
- What about renting out the college or portions for locations in commercials, film, etc? That could bring in some revenue. Maybe finding out legalities about that and connecting with Pauline East Liaison for Antelope Valley Film Commission.

Enrollment Management idea depending on the level of workload reduction

- Reduce the number of sections offered at the lowest level of basic skill courses (ENGL 95, READ 95, MATH 50) at a larger proportion than higher level courses

An excellent idea that is outside of the rest of these categories:

- Many of our full time faculty do not know about the "reduced workload" option in our contract. Faculty can request to work at lower than 100% time.

Commentary: Several people expressed a concern about cutting classes as opposed to salary reduction or furlough. These people are concerned with the differential impact on different faculty. People appealed to the problem of morale in a place where the pain is not shared as equally as possible. Nobody suggested cutting classes.

CCC
3-2-11

February 24, 2011

To: Educational Deans & Directors

From: Newton Chelette

RE: Budget Crisis Meeting

The following are the thoughts and ideas that we came up with:

Proposal	Amount
1. Cut service hours to one night per week (IRES)	\$???
2. Close Friday & Saturday all year	\$???
3. Desert landscape all grounds	\$???
4. Use furloughs instead of pay cuts if possible – 2 per month. Admin/Mgr/Classified only	\$1,575,124
a. Would like legal advice on impact to STRS & PRS	
5. Pay cuts must be taken by ALL and not protect any group/groups – 5%	\$1,373,380
6. Full time faculty take one additional class on load (no extra pay)	\$670,000
7. Deans & Directors teach one class at no pay-Estimated 25 people	\$92,175
8. Out of classroom faculty in learning center teach one class on load, Estimated 28 people	\$103,236
9. Eliminate remedial classes except for the one taken before the transfer class	\$???
10. Out source bookstore, cafeteria & concession stands. Depends on Contract.	\$???
11. If reserve balance in 2011-12 end up higher than 6%, the excess should be given back to the employees who took pay cuts	\$???
12. Train, develop & promote from within the college when appropriate	\$???
13. Increase parking fees for students-Increase in \$5 per semester to \$20	\$75,000
14. Look at number of hourly employees and wages-Reducing by 50%	\$125,000
15. Look into creating other types of revenue for the college	\$???
16. Utilize the college's exemption from the non-federal sharing matching requirements under the Federal Work Study Program	\$66,000

**CMS EMPLOYEE GROUP'S PROPOSED
COMPREHENSIVE PLAN TO ADDRESS
SCENARIO 2 OF THE STATE'S
REDUCTION TO AVC BUDGET**

CMS Recommendation
Draft Comprehensive Plan for Scenario #2 Summary of Savings to
2011-2012 Budget to Mitigate Cuts
As of 3-1-2011

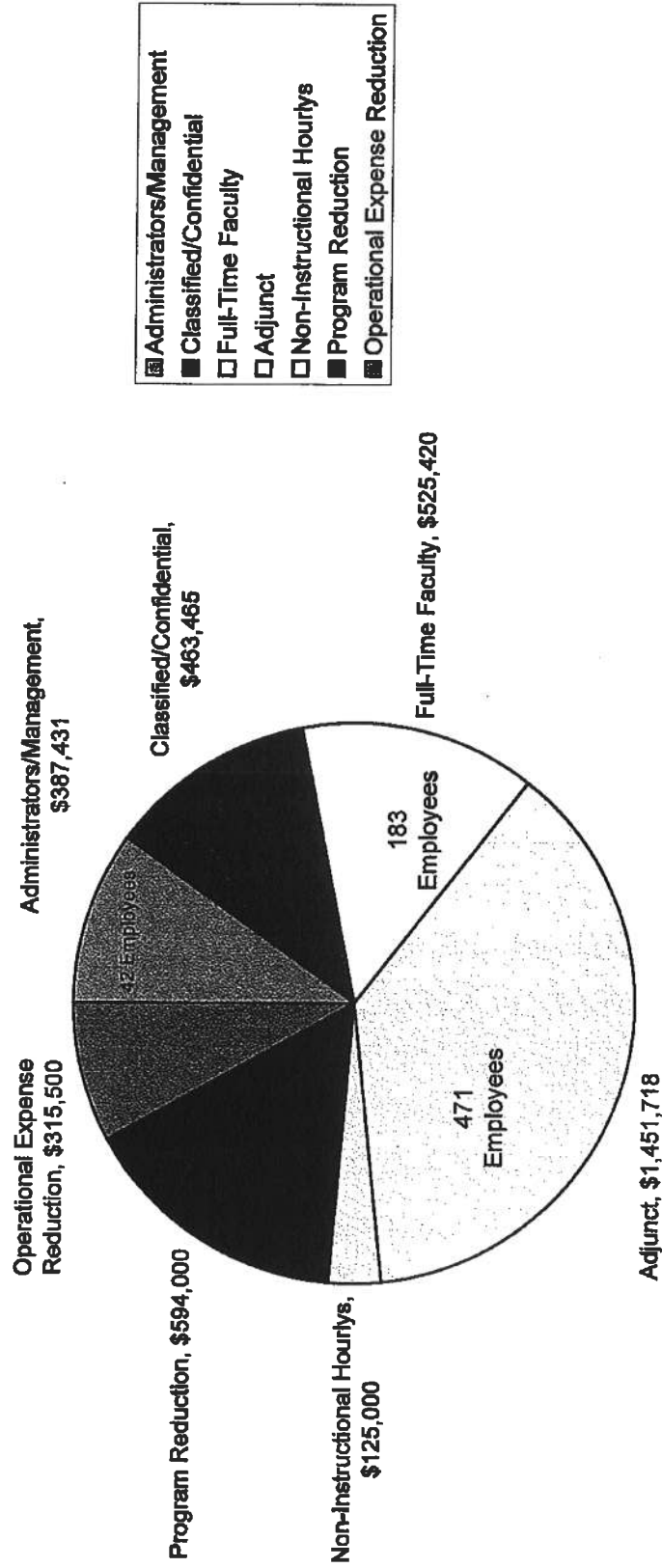
Plan #1	Savings
4/10 Schedule for all CMS/Admin/Classified Utility Savings in Summer/Intersession	\$125,000
Eliminate the Care-A-Van Program	\$136,000
Overtime Reduction/Non emergency eliminated	\$15,000
Reduction of District Travel	\$15,000
Board Meals Eliminated	\$500
Eliminate District support to unfunded categorical programs	\$458,000
Faculty Temporary Increased Workload Without Additional Pay by 3 LHE Per Year	\$670,000
Reduce Temporary Non-Teaching Hourly Budgets by 50%	\$125,000
State-Adjusted Forced Workload Reduction in Schedule-Estimated 153 Sections	\$601,718
Reduce other support services (Object 58XX)	\$175,000
Eliminate 50% District Cap for Adjunct H&W Benefits	\$180,000
Savings That Do Not Affect Majority of Regular Employee's Salaries & H&W Benefits	\$2,501,218
Step and Column Freeze for All	\$0
Tiered H&W Benefits Cap Reduction	\$1,361,316
Furloughs	\$0
Salary & Benefit Total Savings	\$1,361,316
10% Reserve Achieved in 2011-2012?	Y
Faculty Obligation Number (FON) Achieved in 2011-2012?	Y
50% Law Compliance?	Y
Total Savings Through Plan #1	\$3,862,534

Employee Impact of Plan #1: Tiered H&W Cap Reduction & Increased Faculty Workload in 2011-2012		
Health & Welfare Impact (Pre-Tax Dollars) for 2011-2012	% Cap Reduction	Per Month If Same Plan and No Increases
Administrator financial Impact	40%	\$442
Managers and Supervisors financial impact	40%	\$442
Classified and Confidential financial impact	20%	\$221
Faculty financial impact	20%	\$221
Adjunct Faculty Impact w/H&W Benefits	100%	\$559

Furlough Impact	% of Salary
Administrator/Manager	0.0%
Classified/Confidential	0.0%

Draft Plan for Scenario #2 Budget Reduction Impact Estimates

Tiered H&W Cap Reduction & Increased Faculty Workload & Workload Reduction*



*Retirees not included in H&W Reductions

CMS COMPREHENSIVE BUDGET SAVINGS PROPOSALS

Several things are apparent concerning the state's proposed budget cutbacks for community colleges:

- The scope of the cuts is such that it will have a dramatic and negative impact on AVC's current ability to serve students.
- We cannot expect to maintain the same workload in light of such draconian cuts.
- The most successful budget reductions will involve ALL employee groups.
- Limited resources need to be utilized where they can be used with the greatest effectiveness.
- The CMS proposals are a comprehensive attempt to greatly mitigate or prevent layoffs of regular personnel in 2011-12, and would allow additional time for further planning to lessen the impact of any potential layoffs in future years. In planning for the worst-case scenario, if it is determined that there are no other options but to implement a reduction in force (RIF) in future years, those affected employees would have substantial notice to plan accordingly.

JUSTIFICATION

Salary and Health and Welfare Benefit Reduction Options

◆ **CMS #1 Preferred Recommendation:**

Health and welfare benefits: Lowering the district's cap on health and welfare benefits would:

- Cut district expenses while applying reductions across all employee groups.
- Lessen impact on lower-salaried employee groups via tiered reduction.
- Lower income tax obligation through "pre-tax" payroll deductions.
- Not affect retirement compensation.
- Provide employees health care options.

◆ **CMS #2 Preferred Recommendation:**

Furloughs: The CMS Group overwhelmingly favors staggered furloughs (not all employees would take the same furlough days) over straight pay cuts. This would:

- Allow district to maintain all programs and services.
- Provide employees the option of seeking part-time employment to help compensate for pay reductions. Many employees have abilities that enable them to supplement their income.
- Save on commuting and childcare expenses.

◆ **CMS #3 Preferred Recommendation**

Step and column freeze: A step and column freeze for all employees would:

- Result in first-year savings of \$274,677, increasing over subsequent years.
- Restoration plan to be developed.

Other cost-saving recommendations

Modified summer/intersession work schedule: Converting to a 4/10 work schedule to close the campus on Fridays would:

- Save an estimated \$125,000.
- Not require elimination of planned course offerings.
- Provide a 20% reduction in employee commuting expenses and reduce automobile emissions.
- Maximize energy savings by consolidating classes in fewer buildings.
- Allow students to utilize more cost effective and efficient automated and online services.

Increase Regular Faculty LHE load: For a more equitable and balanced approach to reductions and in lieu of greater health benefit reductions or furlough days, regular faculty could temporarily increase workload without additional pay by 3 LHE per year. This would:

- equate to \$670,000 savings by reducing adjunct instruction.

Temporary, short-term (non-teaching) hourly assignments: Eliminating all non-mandated temporary (non-teaching) hourly assignments could:

- result in savings of \$125,000.

Overtime: Reviewing overtime expenditures and adjusting work schedules to eliminate non-essential overtime would:

- result in \$15,000 (estimated) annual savings.

Categorical programs: Reduce district support of categorical programs other than for those services that are mandated by the state or federal government, which would:

- save \$458,000.

Travel: Programmatically review district travel expenditures and make necessary reductions could result in:

- \$15,000 annual savings.

Health Care-a-Van: Elimination of all district funding for the Health Care-a-Van would:

- result in annual savings of \$136,000. (ASO is considering implementation of a health fee.)

Hiring freeze: Maintain the hiring freeze except in instances where there are “critical-need” positions. The district should shift resources and adjust priorities for better utilization of workforce.

3/1/11

**CMS Recommendation
Comprehensive Draft Plan to Scenario #2 to
2011-2012 Budget
to Mitigate Cuts**

GREEN = PROJECTED 2010- 2011 and 2011- 2012 Scenario		2010-2011 Adopted Budget	2010-2011 Estimated Actuals without Growth	2011-2012 Tentative Budget Draft (Taxes Fall, Palmdale Revenue and No Growth from 2010- 2011)	Budget Changes	2011-2012 Tentative Budget Draft Scenario #2 (Taxes Fall, Increased Fees, Palmdale Revenue and No Growth from 2010-2011) with Budget Changes
Beginning Balance		6,084,872	6,084,872	8,816,935		8,816,935
REVENUE						
8100-8200	Federal	18,930	20,930	20,930		20,930
8600-8700	State Apportionment	47,566,421	47,852,421	41,548,421		41,548,421
8600-8700	2% Growth	0	0	0		0
8600-8700	Palmdale Revenue	0	2,214,364	1,107,182		1,107,182
8600-8700	Fee Increase (1.9% Growth)	0	0	1,118,000		1,118,000
8800	Local	11,263,377	11,263,377	11,218,377		11,218,377
Total Revenue		58,848,728	61,351,092	55,012,910	0	55,012,910
Beginning Balance Plus Total Revenue		64,933,601	67,435,965	63,829,846	0	63,829,846
EXPENDITURES						
	Academic Salaries	25,940,679	26,040,679	26,240,954	-1,271,718	24,969,236
	Classified Salaries	11,332,376	11,257,376	11,177,376	-492,308	10,685,068
	Benefits	11,472,195	11,597,109	11,675,606	-1,647,008	10,036,848
	Supplies	1,019,322	1,019,322	991,892	-500	1,015,392
	Other Operating Costs	6,562,295	6,659,236	6,588,999	-451,000	6,137,999
	Capital Expenditures	200,000	103,059	200,000	0	200,000
	Other Outgo	2,316,874	1,942,249	2,161,130	0	2,161,130
Total Expenses		58,843,741	58,619,030	59,035,957	-3,862,534	55,205,673
Surplus/Deficit		4,988	2,732,063	-4,023,047	3,862,534	-192,763
	Unassigned Fund Balance	6,089,861	8,816,935	4,793,889		8,624,173
	* Unassigned Reserve %	10.35%	15.04%	8.12%		15.62%

CMS Recommendation
Comprehensive Draft Plan for Scenario #2 to the
2011-2012 Budget to Mitigate Cuts

2010-2011
Projected 50% Compliance Analysis

Estimated Actuals

	Total General Fund Expenditures	Categorical Funds	Ancillary Funds	Equipment Expenses	Lottery, Rents & Leases	Student Transp & Health	Net Expenses
Instructional Sal & Benefits	28,023,339 -	552,720 -	0 -	0 -	0 -	0 -	27,470,619
Total Expenses minus other outgo	63,257,063	6,580,282	0	103,059	1,878,293	131,500	54,563,929
							60.36%

**CMS Recommendation
Comprehensive Draft Plan for Scenario #2 to the
2011-2012 Budget
to Mitigate Cuts**

**2011-2012
Projected 50% Compliance Analysis**

Revised Tentative Budget

	Total General Fund Expenditures	Categorical Funds	Ancillary Funds	Equipment Expenses	Lottery, Rents & Leases	Student Transp & Health	Net Expense
Instructional Sal & Benefits	26,409,625	501,825	0	0	0	0	25,907,800
Total Expenses minus other outgo	59,624,825	6,580,282	0	200,000	1,852,293	0	50,992,250
							50.81%

**CMS EMPLOYEE GROUP'S PROPOSED
COMPREHENSIVE PLAN TO ADDRESS
SCENARIO 3 OF THE STATE'S
REDUCTION TO AVC BUDGET**

CMS Recommendation
Draft Comprehensive Plan to Scenario #3 Summary of Savings to
2011-2012 Budget to Mitigate Cuts
As of 3-1-2011

Plan #1	Savings
4/10 Schedule for all CMS/Admin/Classified Utility Savings in Summer/Intersession	\$125,000
Eliminate the Care-A-Van Program	\$136,000
Overtime Reduction/Non emergency eliminated	\$15,000
Reduction of District Travel	\$15,000
Board Meals Eliminated	\$500
Eliminate District support to unfunded categorical programs	\$458,000
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Reduce Temporary Non-Teaching Hourly Budgets by 50%	\$125,000
State-Adjusted Forced Workload Reduction in Schedule—Estimated 153 Sections	\$601,718
Reduce other support services (Object 58XX)	\$175,000
Eliminate 50% District Cap for Adjunct H&W Benefits	\$180,000
Savings That Do Not Affect Majority of Regular Employee's Salaries & H&W Benefits	\$2,501,218
Step and Column Freeze for All	\$274,677
Tiered H&W Benefits Cap Reduction	\$1,716,639
Furloughs	\$0
Salary & Benefit Total Savings	\$1,991,316
10% Reserve Achieved in 2011-2012?	Y
Faculty Obligation Number (FON) Achieved in 2011-2012?	Y
50% Law Compliance?	Y
Total Savings Through Plan #1	\$4,492,534

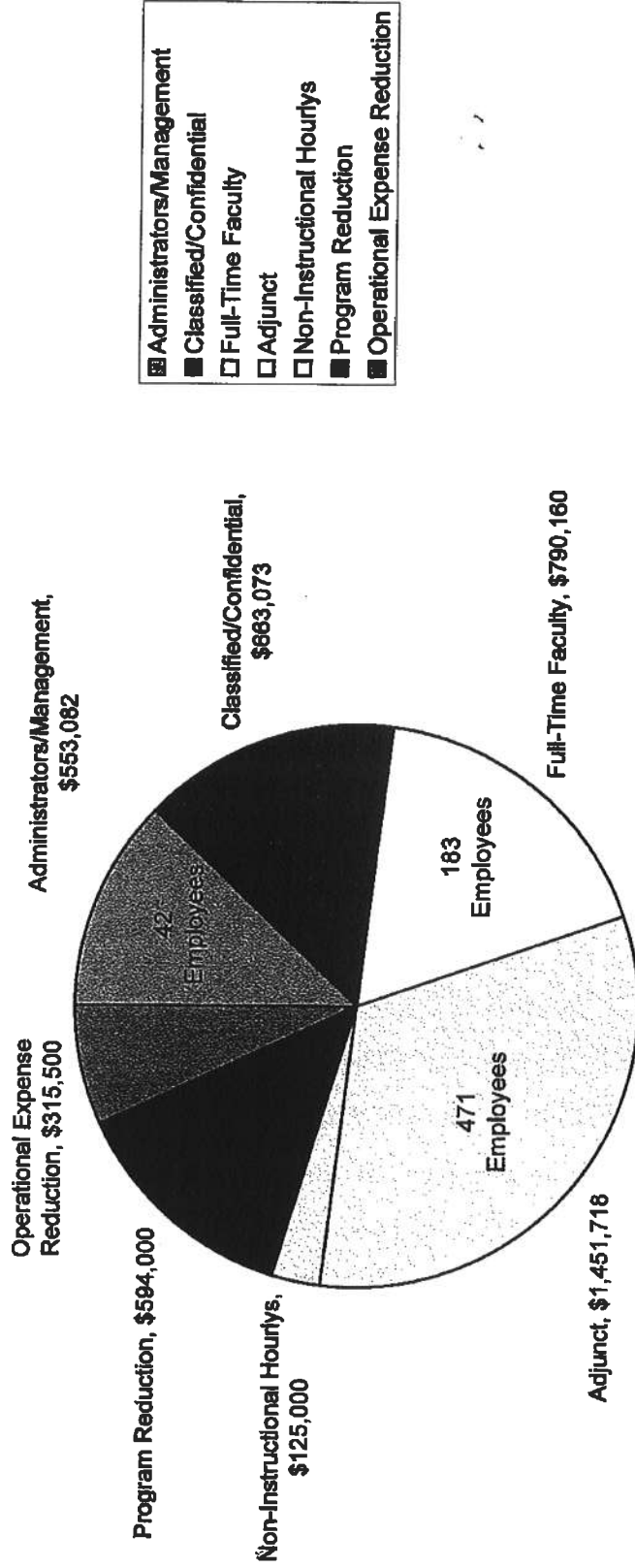
Employee Impact of Plan #1: Tiered H&W Cap Reduction & Increased Faculty Workload in 2011-2012

Health & Welfare Impact (Pre-Tax Dollars) for 2011-2012	% Cap Reduction	Per Month If Same Plan and No Increases
Administrator financial impact	50%	\$558
Managers and Supervisors financial impact	50%	\$558
Classified and Confidential financial impact	25%	\$279
Faculty financial impact	25%	\$279
Adjunct Faculty Impact w/H&W Benefits	100%	\$559

Furlough Impact	% of Salary
Administrator/Manager	0.0%
Classified/Confidential	0.0%

Draft Plan for Scenario #3 Budget Reduction Impact Estimates

Tiered H&W Cap Reduction & Increased Faculty Workload & Workload Reduction*



- Administrators/Management
- Classified/Confidential
- Full-Time Faculty
- Adjunct
- Non-Instructional Hourlys
- Program Reduction
- Operational Expense Reduction

*Retirees not included in H&W Reductions

**CMS Recommendation
Comprehensive Draft Plan for Scenario #3 to
2011-2012 Budget
to Mitigate Cuts**

GREEN = PROJECTED 2010- 2011 and 2011- 2012 Scenario		2010-2011 Adopted Budget	2010-2011 Estimated Actuals without Growth	Budget Changes	2011-2012 Tentative Budget Draft <u>Worst Case</u> Scenario (Taxes Fail, Prop 98 Suspended, Palmdale Revenue and No Growth from 2010-2011)	Budget Changes	2011-2012 Tentative Budget Draft LAO Projection (Taxes Fail, Prop 98 Suspended, Increased Fees, Palmdale Revenue and No Growth from 2010-2011) with Budget Changes
Beginning Balance		6,084,872	6,084,872		8,816,935		8,816,935
REVENUE							
8100-8200	Federal	18,930	20,930		20,930		20,930
8600-8700	State Apportionment	47,566,421	47,852,421		36,535,421		36,535,421
8600-8700	2% Growth	0	0		0		0
8600-8700	Palmdale Revenue	0	2,214,364		1,107,182		1,107,182
8600-8700	Fee Increase (1.9% Growth)	0	0		1,118,000		2,847,000
8800	Local	11,263,377	11,263,377		11,218,377		11,218,377
Total Revenue		58,848,728	61,351,092	0	49,999,910	0	51,728,910
Beginning Balance Plus Total Revenue		64,933,601	67,435,965	0	58,816,846	0	60,545,846
EXPENDITURES							
	Academic Salaries	25,940,679	26,040,679	0	26,240,954	-1,441,966	24,798,988
	Classified Salaries	11,332,376	11,257,376	0	11,177,376	-596,737	10,580,639
	Benefits	11,472,195	11,597,109	0	11,683,856	-2,002,331	9,681,525
	Supplies	1,019,322	1,019,322	0	1,015,892	-500	1,015,392
	Other Operating Costs	6,562,295	6,659,236	0	6,588,999	-451,000	6,137,999
	Capital Expenditures	200,000	103,059	0	200,000	0	200,000
	Other Outgo	2,316,874	1,942,249	0	2,161,130	0	2,161,130
Total Expenses		58,843,741	58,619,030	0	59,068,207	-4,492,533	54,575,674
Surplus/Deficit		4,988	2,732,063		-9,068,297	4,492,533	-2,846,763
	Unassigned Fund Balance	6,089,861	8,816,935	8,816,935	-251,361		5,970,172
	* Unassigned Reserve %	10.35%	15.04%		-0.43%		10.94%

CMS Recommendation
Comprehensive Draft Plan for Scenario #3 to the
2011-2012 Budget to Mitigate Cuts

2010-2011
Projected 60% Compliance Analysis

Estimated Actuals

	Total General Fund Expenditures	Categorical Funds	Ancillary Funds	Equipment Expenses	Lottery, Rents & Leases	Student Transp & Health	Net Expenses
Instructional Sal & Benefits	28,023,339	552,720	0	0	0	0	27,470,619
Total Expenses minus other outgo	63,257,063	6,580,282	0	103,059	1,878,293	131,500	54,563,929
							50.35%

**CMS Recommendation
Comprehensive Draft Plan for Scenario #3 to the
2011-2012 Budget
to Mitigate Cuts**

**2011-2012
Projected 50% Compliance Analysis**

Revised Tentative Budget

	Total General Fund Expenditures	Categorical Funds	Ancillary Funds	Equipment Expenses	Lottery, Rents & Leases	Student Tranep & Health	Net Expenses
Instructional Sal & Benefits	26,271,246 -	501,825 -	0 -	0 -	0 -	0 -	25,769,421
Total Expenses minus other outgo	58,994,826	6,580,282	0	200,000	1,852,293	0	50,362,251
							51.17%

APPENDIX A:

CONSOLIDATED LIST OF SAVINGS IDEAS*

***Includes ideas from CMS employees as well as other ideas submitted through our CCC representative and other CMS members.**

Consolidated Recommendations to 2011-2012 Budget Reductions	
All Received Recommendations as of 3-1-2011	
Proposals	Estimated Savings
4/10's in the Summer/Intercession	\$125,000
Shut down buildings by maximizing classroom space and # of classes per day (Friday-low enrollment)	\$???
Review revenue-generating opportunities using football stadium	\$???
Have managers look at a reduction in work assignments for employees	\$???
Recommend furloughs for Administrators/CMS/Classified	
- 2 days per month starting in March 2011 (staggered) 2010-2011	\$590,000
- 2 days per month (staggered) in 2011-2012	\$1,575,124
Review parking rates	\$???
Look at employees paying for parking	\$20,000
Increase student rates for parking 33% from \$15 to \$20 per semester	\$75,000
Reduce/eliminate District support to categorical programs not funded	
ARRA Backfill & Matriculation Backfill (\$200,000 (\$162K left for DSPS), \$183K, EOPS \$75K	\$458,000
Eliminate food costs for board meetings	\$500
Review capital projects and prioritization to maximize District long-term Maintenance and infrastructure issues	\$???
All groups: Explore 4/10's year round, within the 175 days of instruction	\$???
- Determine the impact to parents with daycare with extended schedule	
Keep all positions frozen unless mandatory	\$???
Non-essential duties to fill unmet need be filled with student workers	\$???
Employees perform non-essential housekeeping tasks	\$???
Ask faculty to increase workload in contract by 3 LHE	\$670,000
Freeze employee district travel reimbursements not related to athletics	\$???
Review current district employee travel and athletic-related travel	
Review H&W benefits	
- Reduce cap all employees 25% = \$1,550,000	
- Allowing employees to opt out of H&W benefits (Survey everyone)	\$???
- Eliminate caps for adjunct	\$180,000
Review substitution of insurance company administrator (District & student) \$???	
Have Administration give a target \$\$ or % of reduction to each department/division	\$???

Consolidated Recommendations to 2011-2012 Budget Reductions	
All Received Recommendations as of 3-1-2011	
Proposals	Estimated Savings
Review possible financial savings on early retirement	\$???
Everyone takes a 5% paycut (until budget is less bleak)	\$1,500,000
Freeze step & column for everybody	\$275,000
Eliminate Caravan or have a health fee paid by students to cover costs	\$136,000
Review overtime expenditures & use-adjust work schedules to eliminate OT	\$???
All qualified personnel (Admin/CMS) teach one class per semester for free	\$???
Managers to review positions for possible seasonal use for reducing off-peak periods	\$???
Managers to review hourly positions and eliminate those that are considered non-essential	\$???
Review the possible savings by issuing a SERP	\$???
Reduce/Consolidate modular building use for T-500 & T-501	\$???
Sell the construction trailer	\$???
Unplug/disconnect unused stations from electrical outlets	\$???
Unplug typewriters and only plug in when needed since used infrequently	\$???
Implement "campus clean up day" and encourage sponsor donations for materials and equipment from local businesses	\$???
Year-Round 4/10s or 9/80s (look into possibility)	\$???
Voluntary reduction in schedule	\$???
Campus-wide effort to reduce utilities/waste and hold people accountable for not doing so	\$???
<ul style="list-style-type: none"> * Turn off lights and computers when not in use * Eliminate multiple office refrigerators/heaters * Group any weekend activities into as few facilities as possible * Reduce by half of the number of light fixtures in use * Reduce paper/toner/labor costs <ul style="list-style-type: none"> * Immediate implementation of electronic forms w/electronic approval for leave days, travel, hourly appointments, etc. * Electronic distribution (only) of most meeting/classroom materials 	
Place low enrollment/high cost programs on hiatus (e.g. golf, tennis, journalism, wet photo lab, clothing and textiles)	\$???

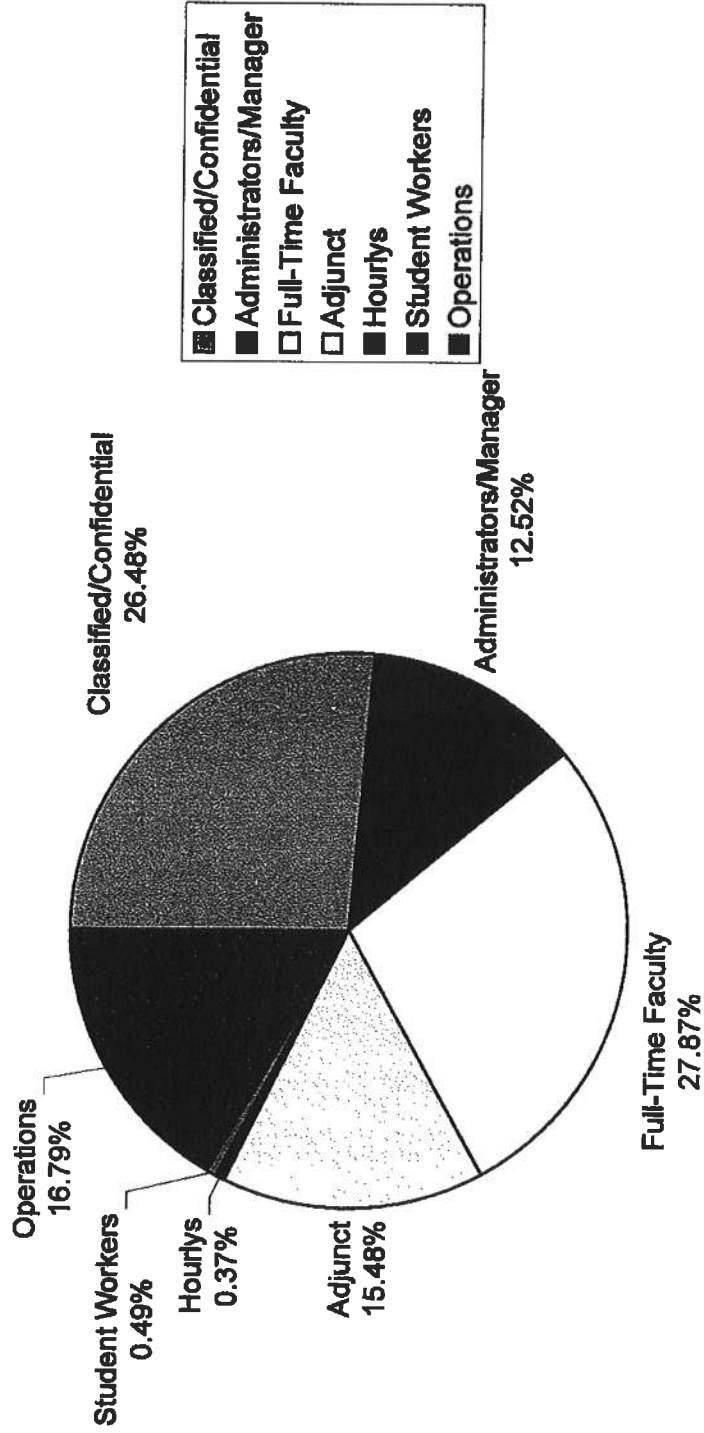
Consolidated Recommendations to 2011-2012 Budget Reductions	
All Received Recommendations as of 3-1-2011	
Proposals	Estimated Savings
Provide internships for students (e.g. Tech Ed students in Heating and Air Conditioning or Auto classes could gain real world experience helping our M & O staff with preventive maintenance)	\$???
Xeriscape (Horticulture class project?)	\$???
Invest in short-term costs that will produce long-term savings (e.g. spend resources needed to implement cost-saving/efficiency programs purchased for M&O and Academic Affairs)	\$???
Reduce health benefit costs	\$???
* Allow those with dual coverage to opt out	
* Charge extra for dependent coverage	
Examine and justify (w/data presented for support) all short-term hourly appointments and all travel	\$???
* Even if categorical/grant money is being used...can it be used more efficiently or in any other way?	\$???
* What is the benefit to the district? Perhaps all requests for travel and employment of short-term hourly employees should require the sort of justification we have required for staff development.	\$???
* Is there another less expensive option (e.g. webinar, conference call, etc.)? Can one person go and train others upon return?	\$???
* Consider that \$0 travel that includes use of a district vehicle still constitutes an expense to the college.	\$???
* Even if a short-term hourly employee is absolutely needed, can their hours be reduced?	???
Place a hiatus on purchasing gold cards and clocks for retirees	\$???
Freeze all individual printer purchases	\$???
Require that athletes wash their own uniforms and pay for their own meals (they had to do it in high school)	\$???
Conduct an honest inventory of resources without everyone trying to defend their territories. We probably can't continue to do everything we have been doing with fewer resources. What can we do without for now with the least damage to students? What services, brochures, programs can we live without? What if every department was asked to reduce expenditures by 15%-25%? What would we decide to eliminate? Can we move people where they are needed to save jobs? Maybe the classified union can waive parts of the contract during the crisis to allow people to move around to where they are needed. What if a clerical person facing layoff is given the choice to train and serve as a custodian? Maybe some administrative/clerical/technical positions can be shared between departments/divisions. Perhaps the faculty union would also be willing to temporarily waive some of the clauses in its contract as well. Can we reduce supplementary services performed by faculty or ask that they be performed voluntarily for the next year or two? Maybe employees/community members/students would be willing to volunteer to clean, pull weeds, teach (if	\$???
Maximize space by consolidating classrooms and offices and shutting down unused buildings	\$???
Have all travel approved by committee, including restricted programs	\$???
Negotiate a reduction in stipends, so far \$124,030 spent this year	\$???
Review facility use prices and increase charges if possible	\$???

Consolidated Recommendations to 2011-2012 Budget Reductions	
All Received Recommendations as of 3-1-2011	
Proposals	Estimated Savings
Move graduation back to the gym	\$???
Renegotiate CSUB contract to increase annual price of \$10,000 (especially due to increased security)	\$???
Have employees do own custodial: cleaning offices, dumping trash, etc.	\$???
Evaluate the need for the Outreach program. Do we need the SUV? District is paying for gas. Can the individuals in Outreach be used elsewhere temporarily?	\$???
If there are furloughs have the majority taken in July & August, when H&W is not charged	\$???
Cut supply budget and use Prop 20 roll over funds to offset cuts	~\$100,000
Eliminate the purchase of toners for desktop printers	~\$26,000
Review the SOAR program. How will it be supported after grant ends this year?	\$???
Review the need for CC&E. Do we still need it? We have a full-time classified salary supporting this program.	\$???
Use Auxiliary account interest to offset expenses of certain auxiliary programs. AVSOMC & Theatre are examples? Reduce District budgets and use interest instead.	~\$75,000
Freeze Staff Development	\$???
Review revenue generating opportunities with West Campus Expansion	\$???
Review LASD contract for negotiating reduced services. Cadets working??	
Can the foundation give funds to the District?	
Can there be outreach celebrities to donate/help with fundraising for the District?	
Review facilities use rates	
Have a swap meet for donations to the District	

APPENDIX B:

**PIE CHART OF GROUPS BY PERCENTAGE
OF OVERALL BUDGET**

Groups by Percentage of Overall Budget



AVCFCE Classified Non – Negotiable Budget Recommendations 2011-12
February 16, 2011

1. Administrators **Cost Savings \$** _____

- a. Place Vice President of Student Services position on hold and utilize a current dean as assistant Vice President for one(1) year
- b. Administrators teach course without pay
- c. Cut and/or reduce all stipends
- d. Managing administrators absences since some are out taking care of business other than District, monitoring time could be a cost savings.
- e. Prioritize duties and limit meetings
- f. Have custodial supervisor clean a small area as well since he was hired to be a working supervisor
- g. Eliminate non essential memberships and subscriptions to organizations and publications
- h. Reduce legal fees by implementing Interest Based Training to all managers and staff as a problem solving method.

2. Directors and Departments **Cost Savings \$** _____

- a. Streamline/Reduce managers in departments that either have multiple managers or one(1) or no staff (ie., departments that have dean, directors and managers)
- b. Reduce departments whose services have been modified or not needed due to limited enrollment (ie Star, Outreach, Job Placement)

3. Faculty **Cost Savings \$** _____
(Though some items are negotiable they were brought forward as recommendations and therefore are included on the list.)

- a. Send March 15 letters to faculty allowing for pay cuts based on percentage of cuts that non-faculty groups take
- b. Full time faculty select additional courses in discipline to teach without pay
- c. Require all full-time faculty to teach their full load and make at least once course online
- d. Reduce or eliminate reassigned time
- e. Reduce or eliminate overload

4. Cut all new positions **Cost Savings \$** _____

- 5. Training and Travel – Eliminate all nonessential District funded travel and training.** Cost Savings \$ _____
- 6. Limit supplies.** Cost Savings \$ _____
- a. Employees purchase supplies that are extras (e.g. mechanical pencils, fancy post-it notes, etc.)
 - b. Do not hand out diploma covers, give rolled congratulations letters instead and give students diplomas covers when they pick up their diplomas.
 - c. Do not use self sealing envelopes when students pick up diplomas.
 - d. Limit number of copies instructors make
 - e. Do not send hard copies if an office has made the request to post.
- 7. Copiers/Computers/Software** Cost Savings \$ _____
- a. If copies are needed avoid using machines that are copy counted for service renewal contract.
 - b. Charge for printing
 - c. Renegotiate copy machine contracts
 - d. Remove non essential personal printers
 - e. Use network printers and set default to make 2 – sided copies
 - f. Cut down on copies by utilizing campus copier add one more copier to copy room, finance by letting copier leases expire.
 - g. Purchase printers from COSTCO for \$79.00 the printers last a long time and are less expensive than from IT
 - h. Review campus purchases of software that requires licenses.
 - i. Find programs that do more of what is needed than having to purchase four.
- 8. Large/Small Appliances** Cost Savings \$ _____
- a. Remove any item that has a compressor or generates heat from all rooms except break rooms.
 - b. Remove all refrigerators, microwaves, hot pots, heaters, warmers, etc.
 - c. Repair all heating in buildings
- 9. Utilities** Cost Savings \$ _____
- a. Online courses save on space and utilities
 - b. Turn off lights in buildings at night – use sensors in halls and classrooms
 - c. Investigate if lights in new parking structures can be turned off after classes are over.
 - d. Turn off lights in rooms that are not used.
 - e. Have heating/air conditioning properly adjusted in all buildings so doors are not propped open wasting energy
 - f. Turn off computers at night

- g. Consolidate classroom usage
- h. In rooms with windows use half lights
- i. Turn off water after use in restrooms
- j. Research cheaper product for waterless urinals

10. Save on shipping **Cost Savings \$** _____

- a. Have students pick up diplomas
- b. Do not send post cards
- c. Have students pay for copies

11. Enrollment **Cost Savings \$** _____

- a. Do not allow special admit students to enroll. High school students should not take up space for students that need a degree or advance to get a job
- b. Reduce Graduation costs
- c. Do not allow students who live in AV to enroll in courses.

12. Theater Arts Building - Invite volunteers to be docents for new theater arts building to reduce need for staff (ushers, tickets takers). **Cost Savings \$** _____

13. Landscaping **Cost Savings \$** _____

- a. Incorporate desert landscaping throughout campus – Save water and maintenance
- b. Zeroscape/drought resistant tolerant landscaping
- c. Replace broken sprinklers all over campus. Saves money and is a safety measure

14. Redirect Bond Money **Cost Savings \$** _____

- a. Replace old boilers, new boilers will save 30% on gas bill every year
- b. To buildings with old Yamas Energy Management Systems replace w/Seimens for greater control of systems and increase efficiency and reduce electric by up to 20%.
- c. A \$200,000 saving could be found if we did not move forward with new signs.

15. Delete Demolition **Cost Savings \$** _____

- a. Demolishing south cooling plant is not a necessity the building can be left where it is and used for storage.
- b. The cost to demolish is over \$320.000
- c. Why is it necessary to spend so much money when it is not in anyone's way?

16. Online courses and Palmdale **Cost Savings \$** _____

- a. Palmdale could be used for Friday courses
- b. Online courses could be offered for all Lancaster campus Friday courses.

17. Care – A- Van **Cost Savings \$** _____

- a. Identify cost with students not using
- b. Limit to once or twice per month instead of every week

18. Fund raising **Cost Savings \$** _____

- a. Walk-a-thon
- b. Bake Sale
- c. Minimum entrance fee \$10.00 per group/person
- d. \$100.00 prize winning group/person
- e. Sponsor Farmers/Flea Markets

19. Recycle **Cost Savings \$** _____

- a. Share supplies – set up day when everyone brings excess supplies to cafeteria for exchange.
- b. Install Recycle shed like at grocery stores and have staff students recycle
- c. Excess furniture relocated to needed areas
- d. Place trashcans in parking lot
- e. Send extra scrap paper (non-confidential/one side clean) to CDC/labs
- f. Encourage use of scrap paper in office instead of post-its
- g. Use computer desk top Post-its
- h. Share equipment and materials across campus

20. Office Areas **Cost Savings \$** _____

- a. All employees empty trash cans
- b. Clean offices
- c. Remove small appliances

21. Classrooms/Classes **Cost Savings \$** _____

- a. No food and drinks in classrooms – requires more time cleaning. Spills can be safety issue.
- b. Consolidate classes in one or two buildings saves on utilities and allows custodial staff to do deep cleaning in buildings not being used.

22. Custodial Supplies **Cost Savings \$** _____

- a. Use heavy duty trash bags for outside garbage cans only
- b. Use lighter cheaper bags for classrooms and offices – is a cost savings.

23. Student Workers

Cost Savings \$ _____

- a. Review utilization of student workers
- b. Rotate student workers each semester
- c. Eliminate student workers
- d. Have custodial student workers work together as a team instead of only with a few custodians

24. Departmental Purchases

Cost Savings \$ _____

- a. Send all requests for equipment to Budget Subcommittee
- b. Requestor provides justification to committee
- c. Committee approves or denies purchases
- d. If approved committee sends to purchasing to research best price

25. Distribution of Workload (Custodial)

Cost Savings \$ _____

- a. Re-evaluate work areas as some areas are not equal and are based on square footage instead of traffic flow.
- b. Square footage is a false evaluation.
- c. Working supervisor should have a small area assigned as in the past.

26. Evaluate miscellaneous fees

Cost Savings \$ _____

- a. Library fees
- b. Recycling monies
- c. Lab Fees
- d. Sanitary supplies
- e. Ancillary expenses
- f. Parking fees and fines

27. Parking - Increase parking fees

Cost Savings \$ _____

28. Go Green.

Cost Savings \$ _____

- a. Move to using electronic forms
- b. Stop copying information that can be found online
- c. Send a pdf attached to an email
- d. Stop printing receipts and confirmations
- e. Stop printing student documents (e.g. F/A BOAG waiver info, how to complete FAFSA or other documents they can obtain from website.)
- f. Scan documents
- g. Electronic transcripts
- h. Eliminate non essential copying/paper usage – use email

Board of Trustees
Guidelines to Mitigate Proposed Budget
Reductions
Beginning 2011-2012

1. Deficit spend for the 2011-12 a.y. with maintaining an unrestricted reserve 10%
 - a. Anticipated 15% unrestricted reserve balance end of 2010-11
2. Maintain a 5 day work week
 - a. Summer intersession and winter intersession
3. No elimination of programs and services
 - a. Personnel assigned to Offices, Departments, and Areas will submit plans to reduce expenditures
 - b. President and Vice Presidents will collect plans and send to Board of Trustees for approval
4. Strong possibility of issuing March 15th to mitigate budget reduction
 - a. All Educational Administrators
 - b. CMS
 - c. No furloughs
 - d. Salary reduction (e.g., percent reduction, and/or freeze step and column)
 - e. Capping health benefits
5. Maintain compliance with 50% law
6. Maintain Full-Time Faculty Obligation Number (FON)
7. Classified employees
 - a. Must negotiate all agreements regarding compensation
8. Employee lay-offs as last step to mitigate budget reductions

All budget reduction plans are due to President and Vice Presidents by the end of February 2011.