

Budget Solutions Survey, Spring 2011

The District's Planning and Budget Committee is soliciting input on possible budget actions in order to address the possibility that significant cuts will be needed in the coming academic year. Budget forums were held in February that outlined the scope of the problem. In the best case scenario, the District will need to reduce spending or find new revenue totaling \$5.1 million over three years. In two other scenarios, the need for budget solutions could reach \$8.2 million or \$12.1 million. The worst case scenario would occur if the Governor's proposed budget fixes do not get on the ballot, or fail to win voter approval, and if the Governor declares a fiscal emergency and suspends the Proposition 98 guarantee of funding for public education.

In the survey below, you are asked to prioritize among a list of 30 different ideas. First, we ask you to rank the first 5 solutions you would use to generate budget solutions. After that, we ask you to consider how severe the impact would be for each solution, and how difficult they would be to implement. Your answers will be treated anonymously and will not be tied in any way to the other information you provide. We also provide an opportunity for you to list other possible recommendations and to provide commentary on the survey and budget solutions.

Thank you in advance for participating in the survey. If you have any questions, please feel free to contact the Planning and Research Office at 954-5038.

Q1: Area of the College where you work [check one]:

- Instruction/Library
- Student Services
- HR/Business Services
- Facilities/Grounds/Maintenance
- Other Admin Services
- Student

Q2: Job Classification [check one]

- Full Time Instructor
- Part Time Instructor
- Administrator/Manager
- Classified Staff
- Student

Q3: Knowledge about the February 2011 Budget Forums or presentations [check one that best applies]:

- I attended a budget forum
- I watched the budget forum online
- I looked at the budget forum handouts online
- I did not attend one of the budget forums

Q4: How serious do you think the College's budget issues are?

- Very serious
- Somewhat Serious
- Not Sure
- Not so serious
- Not serious at all

BUDGET PRIORITIES EXERCISE

Listed in the following pages are some of the possible budget saving or new revenue ideas that have been recommended. The ideas are grouped by two (2) broad themes (Human Resources/Staffing recommendations, and Facilities/Operational savings). After reading each group list, rank the top five ideas in each category that you would implement to help achieve savings. The goal is to achieve \$1.8 million in savings in the coming academic year, and \$8.2 million over three years. If you have a new recommendation to add to the list, click "Other idea" and you will be brought to a new page to describe your idea once you click Next.

Q5A PROPOSED ANNUAL BUDGET SAVING OR REVENUE IDEA	
Human Resources/Staffing Related Suggestions	Code
Negotiate and implement 5 furlough days (\$472,800 saved)	
Negotiate and implement 11 month contracts for classified and managers, no summer school, 1 month shutdown (\$2,615,100 saved)	
Negotiate and implement no step and column increases for all groups (\$722,000 saved)	
Retirement incentive package - estimated 50 retirees with 25 hire-backs (\$2,132,800 saved)	
Reorganize at the Vice President level - only 4 VP's instead of 5 (\$190,800 saved)	
Reorganize at the Dean level (PRIIE, Workforce Dev, GE & Transfer, Counseling, & MountainHouse); only 4 Deans instead of 5 (\$172,500 saved)	
Reductions in the workforce - eliminate 20 selected positions over 3 years (\$1,754,100 saved)	
Negotiate savings in health care benefits to cap District increases at a reasonable level (\$738,500)	
Consolidate non-instructional departments and divisions, eliminate 5 positions in the process (\$414,200 saved)	
Eliminate selected academic programs with low enrollment and/or low labor market demand -faculty salary savings (\$236,900 saved)	
Eliminate unneeded faculty release time (\$20,000 saved)	
Reduce faculty hourly budget and costs (\$250,000 saved)	
Negotiate 1% salary reduction across the board for all groups (\$490,000 saved)	
Other idea related to staffing/HR [please type in the box]	
Q5B PROPOSED ANNUAL BUDGET SAVING OR REVENUE IDEA	
Facilities & Operational Savings Suggestions	Code
Make permanent operational cuts in supplies, equipment, travel, contract services (\$1,500,000 saved)	
Actively solicit underwriting and sponsorship deals for events and programs (i.e., Chevron Chemistry Lab, etc new revenue of \$50,000)	
Raise parking fee to \$2 per day, charge on weekends to capture flea market parking revenue (\$129,000 in new revenue)	
Charge Student Government a facility fee for flea market (\$50,000 in new revenue)	
Eliminate general fund support for child development center - may result in privatization (\$220,000 saved)	
Reduce spending in Professional Development Center and Faculty Clerical Services (\$80,400 saved)	
Implement a compressed calendar of 16 week terms (instead of 17.5) - achieve energy cost savings through campus closures (\$79,200 saved)	
Redirect \$5 million in Measure L bond money to build a solar parking facility - generate 20% energy savings for the District	

(\$396,100 saved)	
Charge faculty and staff for designated/reserve parking (\$10,000 in new revenue)	
Eliminate e-College online contract and use Etudes as only platform for online learning (\$150,000 saved)	
Increase facilities rental fees and mandate payment for community use (\$50,000 in new revenue)	
Increase international student recruitment and non-resident tuition revenue (\$264,000 in new revenue)	
Terminate lease of Pershing property; relocate Business Services on Campus and review space campus-wide (\$172,300 saved)	
Other idea [please type in the box]	

Severity of Impact & Implementation Concerns

When thinking of some of the budget proposals, some are relatively easy to implement, while others are more difficult because of their complexity or the need to enter into collective bargaining negotiations. Another factor is the severity of impact on students and employees at the College - some ideas have small impacts on small numbers of people (perhaps eliminating two academic programs), while others have more significant impacts on a wider range of individuals (for example, salary cuts for all employees). One way to visualize these two factors is to think of proposals based on ease and time of implementation and severity of impact (see the boxes below). In box 1, proposals are pretty easy to implement and have small impacts on the college's operations. Box 4 ideas, on the other hand, are very difficult to implement, take more time, and would have widespread impacts on the students and employees of the District.

Time to Implement Actions/Difficulty of Implementation

Severity of Impact on College Staff or Students	1 Little time, low difficulty Little negative impact	2 More time, higher difficulty Little negative impact
	3 Little time, low difficulty Widespread negative impact	4 More time, higher difficulty Widespread negative impact

When thinking along these lines, some budget solutions may be easier to implement first, while others might come later. Using these principles, the next question asks you to score the budget proposals on a four point

scale, similar to the boxes above. If you think a proposal is not difficult to implement and has a small impact on staff or students, that idea would receive a score of 1. On the other hand, the hardest ideas to implement (perhaps because of time or need for negotiations) and with the most sweeping impact would get a score of 4. Using these principles, enter a score for each item that you think best fits that proposal.

1 = little difficulty, small impact on students/staff

- 2 = great difficulty, small impact on students/staff
 3 = little difficulty, widespread impact on students/staff
 4 = great difficulty, widespread impact on students/staff

Q6A PROPOSED ANNUAL BUDGET SAVING OR REVENUE IDEA	
Human Resources/Staffing Related Suggestions	Code
Negotiate and implement 5 furlough days (\$472,800 saved)	
Negotiate and implement 11 month contracts for classified and managers, no summer school, 1 month shutdown (\$2,615,100 saved)	
Negotiate and implement no step and column increases for all groups (\$722,000 saved)	
Retirement incentive package - estimated 50 retirees with 25 hire-backs (\$2,132,800 saved)	
Reorganize at the Vice President level - only 4 VP's instead of 5 (\$190,800 saved)	
Reorganize at the Dean level (PRIIE, Workforce Dev, GE & Transfer, Counseling, & MountainHouse); only 4 Deans instead of 5 (\$172,500 saved)	
Reductions in the workforce - eliminate 20 selected positions over 3 years (\$1,754,100 saved)	
Negotiate savings in health care benefits to cap District increases at a reasonable level (\$738,500)	
Consolidate non-instructional departments and divisions, eliminate 5 positions in the process (\$414,200 saved)	
Eliminate selected academic programs with low enrollment and/or low labor market demand -faculty salary savings (\$236,900 saved)	
Eliminate unneeded faculty release time (\$20,000 saved)	
Reduce faculty hourly budget and costs (\$250,000 saved)	
Negotiate 1% salary reduction across the board for all groups (\$490,000 saved)	
Q6A1. Other idea related to staffing/HR [please type in the box]	
Q6B PROPOSED ANNUAL BUDGET SAVING OR REVENUE IDEA	
Facilities & Operational Savings Suggestions	Code
Make permanent operational cuts in supplies, equipment, travel, contract services (\$1,500,000 saved)	
Actively solicit underwriting and sponsorship deals for events and programs (i.e., Chevron Chemistry Lab, etc new revenue of \$50,000)	
Raise parking fee to \$2 per day, charge on weekends to capture flea market parking revenue (\$129,000 in new revenue)	
Charge Student Government a facility fee for flea market (\$50,000 in new revenue)	
Eliminate general fund support for child development center - may result in privatization (\$220,000 saved)	
Reduce spending in Professional Development Center and Faculty Clerical Services (\$80,400 saved)	
Implement a compressed calendar of 16 week terms (instead of 17.5) - achieve energy cost savings through campus closures (\$79,200 saved)	
Redirect \$5 million in Measure L bond money to build a solar parking facility - generate 20% energy savings for the District (\$396,100 saved)	
Charge faculty and staff for designated/reserve parking (\$10,000 in new revenue)	
Eliminate e-College online contract and use Etudes as only platform for online learning (\$150,000 saved)	

Increase facilities rental fees and mandate payment for community use (\$50,000 in new revenue)	
Increase international student recruitment and non-resident tuition revenue (\$264,000 in new revenue)	
Terminate lease of Pershing property; relocate Business Services on Campus and review space campus-wide (\$172,300 saved)	
Q6B1. Other idea [please type in the box]	

Q7. Do you have any feedback you would like to provide on the budget proposals or this survey?