

COLLEGE BUDGET COMMITTEE
BUDGET REDUCTION STRATEGIES FOR 2008-09 THRU 2009-10

Purpose:

To balance the college's budget in the 2008-09 year and to produce a balanced projected budget for 2009-10 in the face of both mid-year state budget cuts and likely cuts for next year.

Assumptions:

- Budget balancing strategies need to reflect the college's vision, mission, values, goals and strategies.
- **Align our FTES growth to state funding.**
- Ensure that long-term/short term budget balancing strategies do not create long-term ill effects for the college.
- Ensure that the college prevents an ongoing, long-term structural deficit.
- Plan for a reasonable reserve (3% to 4% ending balance) in the future to allow more predictable full-time faculty and classified hiring. Recommendation to President.

The list of strategies below was developed last year in discussion with the CBC and the Management Council.

Cost cutting measures

1. Discretionary accounts (object 4500 through 6400):
 - a. Maximize savings in the 2008-09 year by capping spending immediately except for unavoidable expenses.
 - **Eliminate discretionary memberships**
 - **Eliminate food in meetings**
 - **Cut travel and use CC confer for meetings to save on travel and mileage costs**
 - b. Reduce account budgets for the 2008-09 year.
2. Maximize salary savings:
 - a. Case by case consideration of any hiring.
 - **Hiring frost**
 - b. **Implement** appropriate managed hiring approaches **if approved by the Board.**
 - c. **Delay hiring** where feasible.
3. **Review ALL programs, services and operations in order to identify opportunities for cost savings and the least harmful ways to limit services.**

Revenue enhancement measures: some of these measures would involve additional expenses that will need to be taken into account.

1. Enhance development/fundraising efforts. Seek additional grant funding from federal, state and foundation sources. *On going*
 - a. Project some grant revenue that could offset some college costs; this must be done conservatively, with a fall-back plan in case the revenue does not materialize.
 - b. Pursue building naming to increase revenue.

- c. Develop an alumni association.
2. Maximize use of state Basic Skills funds for supplemental efforts. *Done*
3. Maximize use of other categorical funds for appropriate purposes. *In Progress*
4. Assume some potential additional revenue from rental of the newly opened Student and Community Center.
5. Pursue curricular changes to build in tutoring assistance (**within new** hours by arrangement **constraints**) to increase curriculum strength for students while earning FTES.
6. Expand contract education.
7. Enforce parking rules more consistently to increase fee and fine revenue and refrain from waiving parking fees for events. *In progress*
8. Increase collection of delinquent student fees. *In progress*
9. Approach the district for assistance. *Done*
10. **The International Student program will collaborate with the CITD** to increase the international student population and seek to revise the revenue split in the district's allocation model.
11. Expand camps for soccer or other sports, and consider science, art and writing camps as feasible within the concurrent enrollment regulations. **Request the district to review the facilities charges for event setups to lower fees charged to users and attract more groups to rent facilities.**
12. Consider new student materials fees **and technology fee**. (ILT to review current regulations and college practices.)
13. Minimize waste in schedule publication and distribution. *In progress*
14. **Discontinue printing student handbook, instead make it available online. 09-10**
15. Improve internal publicity to current students on late start classes and cooperative education.
16. **Consider selling or leasing fixed assets**
17. **Negotiate with district to share grant indirect costs with the colleges. In progress**

Difficulties tend to call out great qualities.