Budget Concepts and Ideas – June 2009

   - Use this crisis as an opportunity to better focus the institution on student learning and student success.
   - Focus the schedule on core transfer, career and technical education, and basic skills.
   - Continue to focus on efficiency both in the schedule and the organizational structure.
   - Leverage technology to support students and faculty/staff while reducing manhours.
   - Preserve permanent positions to the maximum possible extent.

2. Ideas from the Leadership Team and the Campus. THESE ARE BRAINSTORMING IDEAS ONLY AND WILL NOT BE IMPLEMENTED WITHOUT DIALOGUE AND PROCESS
   - Focus the schedule on core transfer, career and technical education, and basic skills programs.
   - Hiring freeze
   - Continuing to focus on schedule efficiency and reduce the schedule based on reductions in funding
   - Leverage technology
     - Change systems from high touch for all to a system of self-service for those who can self-serve with high touch where it does the most good (e.g. portal, degree audit, e-advising, etc).
     - Leverage technology to reduce ongoing support cost by automating processes where possible (e.g. posting pay stubs on the portal, automating budget transfers, travel processing, connect-ed, etc).
   - Tighten up the administrative structure and streamline processes to reduce the manhours required to provide adequate support (e.g. administrative hubs, online budget transfers, online travel processing, reducing the numbers of catalogs, reducing the cost of disseminating the schedule, refocusing marketing, CalCards, etc).
   - Eliminate silos that do not directly support the core schedule and/or student success.
   - Reduce categorical budgets as required and consistent with student success/FTES goals.
   - Reduce or eliminate District subsidies (e.g. Foundation and Food Service).
   - Use incentives to encourage retirements, realign remaining employees to a leaner structure (with some silos eliminated and administrative support reorganized).
   - Maintain the hiring freeze.
   - Consider eliminating or significantly reducing the summer program.
   - Reduce non-contractual reassign time.
   - Enforce contractual limits on overload.
   - Freeze loadbanks.
   - Suspend Sabbaticals.
   - Complete solar projects.
   - Replace computer labs/office computers and implement other efficiency projects to reduce the amount of solar needed
   - Voluntary reduction of workload
   - Maximize grants.
   - Lobby to gain authority to increase/impose fees
     - Transportation fee increase tied to inflation
     - Technology fee
   - Consider changing the college operating hours consistent with maintaining programs
     - Noon Friday hard shutdown
     - Four day workweek
   - Furloughs – one-time savings only
   - Contract reductions
- Move to a year round 4 day work week for as many services as possible:
  - Close all services except for necessary labs on the main campus on Fridays.
  - Hold necessary Friday and night classes at the remote sites only.
- Consider outsourcing routine services
- Pay Raise
  o Reduce through negotiation
  o Eliminate for classified and managers and tie to a 4 ½ day workweek – 38 hours = 5% reduction; 39 hours = 2.5% reduction.
- Targeted contract reductions – counseling and instructional techs
- Close campus for Spring Break – perhaps as unpaid leave for classified and managers – with pay reduction spread throughout the year
- Sell Butte College branded merchandise on the website
- Rent theater to community groups
- Department incentives to reduce costs – keep half of savings – many faculty not using Print Shop
- Increase parking fines – with advance notification
- Money saving and money earning contests for students
- Allow faculty to load bank summer and wintersession classes for the upcoming year. One-time savings with a larger cost in the end.
- Foundation benefit concert in the new Arts Building
- Actively promote performance artists an commercial entities to pay to use new Arts Building
- Slogan for fundraising efforts – “For Butte College for Butte County”
- Freeze salaries at current levels
- 5-10% across the board wage cut
- Cut staff 1 day per week or 1 day per month
- Cut back on janitorial; staff may assist in this task. Alternatively, replace tile with carpeting and reallocate existing custodians
- Cut back on yard maintenance service; decrease watering & mow 2x/mo vs. 4x/mo (fire hazard?)
- Cross train employees so at non-peak times they can assist in other areas
- Purchase/install air dryers in bathroom – eliminate paper trash
- Colleague/Datatel - install a prompt to choose to print on both sides of paper
- Negotiate with the JPA to retain a portion of the savings for employees’ lower plan coverage options
- Turn out lights and/or install occupancy sensors
- Liquidate District assets like old equipment and other items in storage.
- Educate the campus about the available items in storage so they can try to use older items before purchasing new items.
- Eliminate purchases of coffee and other disposables by departments from specialty companies.
  o Limit the purchases to one company with appropriate prices (ex. Office Depot).
  o Develop a bulk purchasing system for disposables to take advantage of bulk prices.
  o Limit the purchasing of over-the-counter med’s, plates, cups, etc. on open supply po’s.
- Encourage bargain hunting for all District purchases.
- Look for continuous, low number, course offerings to eliminate.
- Remove the mark-up on Bookstore and Food Services and Print Shop items for departmental purchases.
- Eliminate the Bookstore discount for employees.
- Discourage the utilization of the District mail system for personal mail.
- Analyze the cafeteria waste, could less be thrown away by lowering the prices or selling more wrapped up food options from 3-5 p.m.
  o Packaged left over soup.
  o Packaged left over salad.
  o Try to move the left over’s from the day instead of throwing them out.
- Charge a minimal fee for utilizing the microwave .25-.50c. per use.
- Charge a minimal fee to utilize the locking lockers per semester (PE).
- Could we save some energy by reducing the number of vending machines available on site?
- Make it more difficult to get overtime approved, opt for PTO instead.
- Utilize conference calls instead of mileage for appropriate business matters.
- Utilize on-line training when appropriate cheaper training options are available.
- Rethink printing documentation (site wide handouts) utilize email, electronic copies and District announcements.
- Encourage “Think before you Print”.
- Charge a minimal fee for parking permits in car pool and faculty/staff spots on a per year basis.
  - Create a parking permit with a minimal fee to park under the solar panel shade structures.
- Increase the fee for utilizing the pay for minute parking spots.
- Charge a minimal per year fee for wireless access on-site, maybe tie it into student fees.
- Raise the parking ticket fines and ticket more frequently.
- Encourage correct recycling procedures.
- Plant only low water natives and water less often.
- Limit the open hours for the cafeteria, wireless café and student bookstore during non-peak times (like summer).
- Investigate partially renting out the Austin’s building as a “conference center”?
- Authorize staff, (via contract) to offer courses through The Training Place to the public. (web 2.0 tools, instructional tech, social networking, etc)
- Culinary Academy program?
- Assist Office of Learning promote online course development (most Chairs & Coordinators are out of the loop on BC processes) (http://tinyurl.com/578ka5)
- Implement stricter energy usage policies
  - room usage (numerous empty rooms with lights/smart classroom equipment ON all over campus)
  - scheduled remote workstation power down per Tech Plan
  - campus “appliances” audit (office microwaves, fridges, etc)
- Ask for MSC members and Admin to follow the recent Butte County officials lead on voluntary (temporary) salary reductions w/ incentives like preferential parking, etc?) Maximize media coverage, etc….of course.
- Negotiate w/ CSEA for 1-2 days/month of furlough leave for staff?
- Promote re-using existing furniture/ equipment instead of using bond funds, redirect to funds to other projects (Campus Drive could use a facelift)?
- Raise Print Shop internal charges to help motivate migration toward digital distribution of documents
- Allow staff/MSC who can telecommute to do so (MOU w/ unions, etc?)
- Golden handshake
- Gas station on campus
- Golf course on campus
- Charge premium for student and faculty/staff parking
- Lab fees
- Expanding class sizes
- Shrinking fall and winter schedules
- Gas credit cards in lieu of mileage reimbursement
- Wells Fargo ATM – CSUC has Wells Fargo, BofA, and US Bank.
- Swap meet on campus
- Sell furniture surplus
- Use Biodiesel – generated on-site or gathered from Restaurants
- Organic food in cafeteria from within 100 mile radius
- Have expensive programs pair up with industry partners
- Look hard at department budgets – some were augmented for projects they no longer perform
- Incremental changes add up – don’t focus entirely on big hitters
- Review business practices – online budget transfers, online travel processing
- Eliminate part time faculty flex or reduce to cover college-wide and department meetings
- Conduct a monthly swap meet
- Conduct Arts and Craft festivals
- Concerts/speakers at the theater
- Raise the summer temperatures – employee has space heater on
- Quit punishing programs that save money – eliminate “use it or lose it” perception.
- Put a cap on Office Depot orders – perhaps $500
- Eliminate (or almost eliminate) travel, training, and seminars
- Work 4 – 10 hour days all year long
- Review the organizational structure in the instructional areas. Why do we have deans and department chairs and have so many?
- Eliminate international travel
- Don’t create new student jobs
- Defer hiring new positions – such as Staff Development
- Change the custodial schedule to eliminate shift differential
- Rethink product offerings in the bookstore: gather top seller data from other college bookstores and bring in more items that move quickly and have high profit margins.
- How about all employees of the college take a 1-3 percent pay cut for one year.
- Increase tuition $5.00 per unit to generate revenues.
- Three day workweek in summer
- Eliminate transportation during the summer
- Conduct hard shut downs of office computers and move up the hard shut down time for computer labs consistent with the instructional schedule

Process

1. Solicit suggestions from the campus - done
2. Frequent meetings with constituent group leaders – monthly
3. Frequent forums – every six weeks
4. Frequent updates – event driven
5. Use media to shape messages
   a. Impacts on community
   b. Impacts on students/parents
6. Develop preliminary plan – event driven based on passage of state budget
7. Vet preliminary plan with Planning and Budget Committee
8. Vet preliminary plan with campus – update followed by forum
9. Refine plan
10. Vet refined plan with Planning and Budget Committee
11. Vet refined plan with campus – update followed by forum
12. Implement plan in a caring way