Budget Reduction Tools and Stragegies

Personnel Cost Reduction Tools - Personnel Costs = 90% of District Budget

Hiring "Frost" or Hold subject to review on vacant funded positions
Hiring Freeze or Hard Hold - on all vacant funded positions - goal to accumulate a certain dollar savings (ex. $1 million or more)
Reduce/Eliminate Short Term Substitutes
Reduce/Eliminate Part Time Workers (0-19 hrs/wk)
Reduce/Eliminate Substitute/Backfill employees
Reduce/Eliminate Part Time Ongoing Workers (19 hrs/wk)
Reduce/Eliminate Overtime
Reduce/Eliminate Substitute/Backfill employees
Remove Campus ability to control accounts 1000 through 3000
Expenditure Allocation formulas for Adjunct Faculty budgets
Responsibly budget Adjunct Faculty Accounts and Beyond Contract Accounts
Class Offerings - Efficiency/"productive" Class Size policies
Minimize Faculty Release not in classroom (pay release by stipend)
Reduce/minimize Faculty Release Time out of classroom to include ONLY contractual or required by law
Reduce "unproductive" Class Offerings/Programs (discontinuance) to cut costs
Re-Adopt Class Size Board Policy (minimum 20 and small class exceptions)
Downsize Campuses/District to adjust to lower student populations
Combine Departments to minimize adminstriators, where reasonable
Reduction of Administrators - combining or expanding job assignments/responsibilities
Combining Continuing Education Programs - centralize Non-Credit/CDCP adult ed programs
Additional out-of-pocket by employees to maintain/reduce health benefits premium costs
Offer Early Retirement Program Incentive and limit replacement positions (downsize) except for FON
Shift more fund 11 costs to Categoricals, Grants and Specially funded Programs
Evaulate All Grant/Categorical Program Matches and evaluate fund 11 salary split contributions
Evaluate eliminating all Grants that have a fund 11 match requirement
Evaluate eliminating all Grants that don't have direct link to District Mission
Evaluate 4/10 Wokschedule for Summer Utility Savings (only useful if complete shutdown on Fridays)
Evaluate Staffing Levels and Reduce where Possible (downsize suport staff)
Combine administrative support staff as a pool
Prioritize necessary District Services and reduce/eliminate any services that are not necessary
Targeted reductions in Workforce
Negotiated Suspension of Steps/Columns
Negotiated Pay cuts off the salary schedules- selectively or overall
Unpaid Work Furloughs

6/30/2020

Budget Reduction Tools and Stragegies

<u>**Non-Personnel Cost Reduction Tools**</u>

Spending "Freeze" or Hold on all unnecessary purchases
Reduce/Eliminate Travel/Conference - includes Categoricals and Grants
Reduce/Eliminate Food for meetings/events paid for from fund 11 and all other funds
Shift more fund 11 costs to Categoricals, Grants and Specially funded Programs where allowable
Review all Institutional Memberships (no personal/individual)
Reduce use and reliance on Consultants
Evaluate and reduce unnecessary use of attorneys for operations
Board evaluate the need to have the constant cost of a Board General Counsel
Reduce Contracted Services
Reduce Newspaper Magazine Trade Subscription Services
Stop printing catalogs and schedules (only online availability)
No New or Replacement Office Furniture purchases
Earlier unannounced Purchasing Req cutoff date(s)
Restrict Supply/Equipment Purchases to absolute necessities - including Categoricals and Grants
Evaluate All Instructional Service Agreements for Revenue vs Cost
Evaluate All Service/Maintenance Agreements
Evaluate All Facility Leases
Conserve Utility Expenses (water, gas, electricity)
Evaluate Cost of Publications Department and charge backs (self-sufficient)
Reduce Postage/Mailing costs eliminate unnesecessary overnight parcels
Evaluate trash pickup/bin sizes and schedules for savings
Expenditure Allocation formulas for various object codes
Evaluate 5100 account expenditures (AB 5)
Evaluate use of copy machines and stand alone printers (consolidation-needs vs cost)
Evaluate Indirect Costs from Grants/Categorical offsets earned utilization