FALL 2009
SURVEY HIGHLIGHTS

“How Districts are Planning and Adjusting to Accommodate State Budget Cuts”
Number of Districts Surveyed – 72

Number of Districts Responding – 49
Budget Strategies

- Spend General Fund Reserves
  - 70% are spending some amount of reserves

- Eliminate or Reduce New Technology Spending
  - 57%

- Reduce Course Offerings
  - 92% Fall/Spring
  - 90% Summer

- Increase Class Size
  - 92%

Fall 2009 Survey
Staffing

- Reduce Adjunct Faculty – 98%
- Reduce Hourly Employees – 98%
- Reduce Student Employees – 94%
- Hiring Freeze (all positions) – 48%
- Hiring Frost – 89%
Negotiated Pay Reductions – 16%

Increased Employee Contribution for Health Benefits – 26%

Freezing Step and Column – 12%
Salary and Benefits (cont’d)

- Employee Layoff
  - Faculty (Spring 2010) – 30%
  - Classified - 23%

- Leave without Pay (similar to furloughs)
  - Faculty – 10%
  - Classified – 15%
Retirement Incentives

- Faculty – 27%
- Management – 27%
- Classified Employees – 36%
Categorical Programs

- Reduce Services to Students – 98%
- Reduce Staff Expenditures – 98%
- Reduce Non-Staff Expenditures – 100%
- Partial Backfill of Categorical Program Reductions – 84%
- Eliminate Faculty Parity Pay – 23%
SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT

OUR APPROACH
EFFICIENCY EVALUATION AND PLANNING AT OUR THREE CAMPUSES
ATEP EFFICIENCIES

- Reduction in trash collection services
- Elimination of class schedule printings and mailings
- Eliminated 3 classified positions
IRVINE VALLEY COLLEGE EFFICIENCIES

- Stopped mailing class schedules and increased marketing and outreach efforts.
- Replaced inefficient micro-turbines, with an efficient standard chiller system to conserve utility costs.
- Utilizing native plants to beautify the campus has conserved water; The college is planning to switch the campus to LED-based lighting which would further reduce its utility costs.
IRVINE VALLEY COLLEGE
EFFICIENCIES

- Linked Emeritus and Community Education courses to increase credit offerings
- Increased class fill rates to improve productivity
- Cross-trained staff to assist during high demand times
- Established online orientation and online advisement
- Improved service in Admissions and Records
SADDLEBACK COLLEGE EFFICIENCIES

- More electronic forms and processes and post materials online to reduce reliance on paper
- Reduction of non-credit offerings
- Elimination of non-essential low-enrolled classes
- Online orientation of students
SADDLEBACK COLLEGE EFFICIENCIES

- Utility savings from installation of an absorption chiller
- Reduce counseling appointments to 30 minutes
- Established permanent student help desk in SSC lobby and moved the college operator to this location
DISTRICT WIDE EFFICIENCIES

- Savings of over $220,000 by switching carriers for long term disability coverage
- Avoided a $200,000 increase in expenses by replacing life insurance carriers
- Exploring potential $600,000 in savings for worker’s compensation and property liability by shopping for a new vendor