



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%



Staffing

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



Salary and Benefits

- ❖ 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