

**Combined CPP Summaries and Tiers
Instructional and Non-Instructional
Expense Reductions and Revenue Generation**

4/5/2005

AREA	Functional areas/services/activities and description of proposed change to reduce expenses	How would expense reductions occur (i.e., staff) or revenue generation	Approximate dollar savings or revenue produced	Impact of proposed change/ Initial possible costs necessary to produce additional revenues
Cont Ed	Use Matriculation dollars to cover the cost of Dean and AHS, marketing, etc.	Transfer expense to Matric grant	Dean \$100,000 AHS, marketing-\$132,000	Smaller matriculation program but not significant
Cont Ed	Move classes at Ridley-Tree Educ Center to Schott Center	Elimination of rental costs	\$10,000	Students prefer site; Art Museum desires our presence
Cont Ed	Use Wake donation to cover costs of classes in Humanities, Current Events	Reduce cost to the district for teacher salaries	\$5,000	None
Cont Ed	Use Boehm donation to cover cost of Genealogy classes	Encourage growth in program by not charging enrollment fees; field trips could make money	\$2,500	None- students love the elimination of fees
Cont Ed	Increase material fees			
IRD	The college now spends more than \$50,000 a year in contracting for consulting services to develop department-specific web pages. We should implement a process for a formal, internal review of such consultant requests to determine if the work can be performed internally by either the Web Development	Reduction in some contract services by individual departments.	Potential target of \$10,000 per year.	This will create a new review process in the consulting services for departmental web development. There may be some longer lead time to development, depending on the queue of requests being put forward. This will not eliminate, but rather reduce, external web

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	department or the FRC.			development by consultants.
IRD	We should consider better coordination of instructional and administrative Web development resources, and the use of the SOMA , Computer Science, or Computer Information Systems programs to provide student interns to assist in Web development activities.	Restructuring of the Web development resources within the college.	Potential target of \$10,000 per year net of costs for paid student interns.	Potential use of these resources should increase the scope of web development activities supported by the college.
Business Services	1. Charge for visitor parking 2. Parking meters	Pay at Kiosk	\$35,000 \$45,000 to \$90,000	\$24,000
Business Services	Install electronic lock system on all exterior doors: Not having the locksmith come out to service our facility on a regular basis (service calls, changing keyways) SBCC employees time spent traveling to & from the locksmith shop to pick up & drop keys for duplication. With the electronic lock system, we could completely revamp our key management system, which would provide a much needed update in securing our classrooms, inventory	Locksmith charges: \$15,000/year Revamp key system: \$5,000/year Efficiencies: \$10,000/year	Total: \$30,000/year	\$120,000 investment in electronic locks and installation.

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	<p>physically located in the classrooms & vandalism. These locks would also open & close automatically, which would free up the morning custodians time to focus on other duties other than unlocking doors and the night custodians would be able to focus on the job at hand.</p>			
Educ Programs	<p>Make easier for students to make copies of print-based and computer-generated materials by expanding the number of duplicating machines on campus and charging for those materials.</p>	<p>Collection of student fees for printing hard copy and computer-generated materials.</p>	<p>Primarily a convenience to students.</p>	<p>TBD</p>
Educ Programs	<p>Achieve target for 600 international students per term</p> <ul style="list-style-type: none"> • Identify additional housing opportunities for these students • Implement plans to increase the likelihood these students will persist at the college by offering opportunities for them to participate in college-sponsored activities (student life initiatives). • Increase the number of partnerships established between the college and reputable companies that 	<p>Increased tuition fees from international students.</p>	<p>\$500k or more per year</p>	<p>Augment budgets for recruitment of international students and support for additional online courses and programs. Amount of money to be determines. Approximately \$50k.</p>

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	recruit international students to U.S. colleges and universities. Continue to capitalize on the partnership the college has established with Aspect.			
Business Services	Processing student payroll once a month rather than twice a month. Students very often miss a payroll on purpose due to having only a few hours to submit. In addition, students often do not pick up their check and payroll then takes time to track down the students to remind them that there is a check waiting. Thus a once a month payroll could reduce efforts for payroll staff for dealing with checks being processed late (this takes extra time) and for dealing with checks that are not picked up.	SAVE TIME for payroll staff (about 24 hours per month), for Tutorial and Financial Aid staff (24 hours per month per area). .	This department is understaffed as indicated by the overtime, an alternative to incurring overtime would be to increase a ½ time position to full time. This would also allow for vacation time to be taken.	Students would only get paid once a month. Once-a-month payroll is a viable option as demonstrated by five out of six community colleges (Cuesta, Hancock, Canyons, Grossmont, Ventura, Santa Rosa) surveyed successfully issue their student payroll once a month.
Business Services	4212 – ACCOUNTING (Payroll) Investment in technology – Antiquated systems and manual manipulation of data hampers efficient operations and contributes to chronic overtime. 1. The non-credit	Reduction in overtime requirement and hourly support.		Investment in system would require purchase and IRD staff support.

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	<p>adjunct payroll system is a 15 + year old mainframe system that requires excessive manual calculations</p> <p>2. The Leave Reporting system is a stand-alone system not accessible to supervisors and staff.</p>			
Business Services	Implement a print solution system that would include a debit card. The debit card could be used as a student ID as well as for use in food service venues.			
IRD	We should explore the possibility of greater coordination and resource sharing of technology resources, positions and management for all institutional technology infrastructure, support and maintenance, including instructional and administrative applications of technology.	Collaborative study of all tech resources supporting the college.	Potential target of \$75,000 per year.	Would require a college-wide study of all technology resources and support mechanisms. Would likely merge educational and administrative technology into a single organization.
IRD	There is a potential to integrate the Applications Development department with the Web Development department, as both	Moving all development activities to a common technology platform.	Potential target of \$20,000 per year net of increased costs for training and development.	This initiative should provide more flexibility of applications development within the college given limited

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	departments are responsible for the design, development and maintenance of applications to support the business of the college. Common toolsets, databases and design methodologies make this potential merger increasingly possible.			application development resources.
IRD	The new IRD structure based on the classification study, when implemented, will make the various IRD departments more efficient. Staff will be cross-trained in more areas and workload more evenly distributed. Response times to problems will improve.	Cost avoidance of increasing complexity of college systems.	Potential savings of 1.0 FTE (\$60,000 per year) by 5 th year of implementation.	<p>This is a cost avoidance issue over time and is coupled with many actions of technology services standardization and consolidation throughout the IRD departments proposed in this document.</p> <p>This issue is tied also to service level agreements required by the college for its applications and technical infrastructure.</p>
IRD	Participate in the President’s review of SBCC management and supervisory structures for campus administration.	Restructuring of IRD management structures.	Potential target of \$35,000 per year.	Will depend on the specific recommendations to be implemented.
IRD	There is ongoing assessment within this group to consolidate network services and establish network hardware and software standards in order to simplify	Consolidation of servers and services. Move all server data storage to storage area network structure.	Potential target of \$20,000 per year net of increased costs for training and development for new systems.	May require down time for transition and data migration during this consolidation. Must assess performance impact on network and

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	<p>the management of the environment and reduce costs, which the College has benefited from in the past and will continue to benefit from. An example of this would be the recent consolidation of the file and print services for Continuing Education onto main campus servers, eliminating the need for the existing servers at the Schott and Wake Centers.</p>			<p>applications of such consolidations. May limit departmental specific application solutions due to need for standardization.</p>
IRD	<p>We should consider better coordination of instructional and administrative user support resources and training, including the FRC and SRC, and the use of the Computer Applications or Computer Information Systems programs to provide student interns to assist in user support activities.</p>	<p>We need to examine the duties and functions of user support resources in IRD and the FRC for potential savings.</p>	<p>Potential target of \$10,000 per year net of increased costs for cross-training and development.</p>	<p>Should have minimal impact as savings would occur through coordination of staff and the effective use of student interns. This could allow us to extend Helpdesk support to cover noon hour as well as 4:00-5:00 p.m. without incurring additional hourly costs.</p>
President's Office	<p>Conduct an organizational structure analysis, with emphasis on management structures</p>	<p>Better alignment between management roles and responsibilities relative to job duties and staff supervised</p>	<p>TBD</p>	
President's Office	<p>In conjunction with the implementation of the student system, conduct a</p>	<p>Potential change in some of the current business processes,</p>	<p>TBD</p>	<p>Potential re-training of some staff and re-distribution of staff</p>

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	comprehensive analysis of college business processes	efficiencies in use of staff time		between units
President's Office	Evaluation of the current CPP process results and decision on how to use elements of this process next year and in the future to better and continuously align planning and budgeting	Potential re-allocation of current resources and generation of new revenue	TBD	
President's Office	Continue working with the Foundation to strengthen fundraising	Achieve target for Campaign for Student Success and explore new fundraising strategies		
President's Office	Review of institutional memberships: currently, the college pays close to \$100,000 annually in various institutional memberships (of which close to \$63,000 is paid from the President's Office budget). Some of these are mandatory. Revisit non-mandatory institutional memberships paid.		Target \$5,000	
Educ Programs	Count one or more of the following positions toward meeting the college's AB1725 Full-Time Faculty Obligation (FTFO): - 3 faculty that through prior agreement with the Academic Senate are not	This would reduce the number of new faculty members the college has to hire to meet its FTFO.	\$30,000/position = \$240,000 potential savings	This will reduce the number of faculty to fill new/replacement positions which may result in: - Make it less difficult to find adjunct instructors to teach

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	<p>counted towards meeting the college's FTFO (nursing and cosmetology)</p>			<ul style="list-style-type: none"> - Would take away from the vitality of the college by not having new faculty - Will increase the burden on existing members of the departments affected in providing new leadership for their programs.
Educ Programs	<p>Implement strategies to meet the college's base, growth and Basic Skills FTES targets</p> <ul style="list-style-type: none"> • Explore the feasibility of offering a six-week winter intersession and perhaps a second summer session 	<p>Increase FTES without attracting large numbers of new students to the college.</p>	<p>Enable college to achieve its state-funded FTES targets in increased tuition revenue from non-resident and international students.</p>	<p>One- or two-year funding to support student success initiatives Funding from donor has been received to support these efforts.</p>
Educ Programs	<p>The organizational structure for providing technical assistance for students, faculty and staff will be examined to identify potential gains in efficiency and effectiveness as well as reductions in the staff required to provide these services. At present, several units within Educational programs, IRD and HRLA are providing these services. This study will take a fresh look at the recommendation to make</p>	<p>Potential in reduction and/or re-assignment of technical support staff to meet emerging needs of the college will result in a more efficient use of technical and support staff.</p>	<p>\$50,000 to \$100,000</p>	<p>We will need to complete an analysis of organizational structure for providing support for students, faculty and staff; and the impact in changes that would be identified from this analysis.</p>

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	more efficient use of the ICLC's by moving to a centralized model for providing technical support for the Educational Programs computer labs.			
Educ Programs	Consideration should be given to integrating the PIO position into the Marketing Unit and allocating a percentage of the PIO's time to writing grants in support of Educational Programs' initiatives and to proof read the college catalog and class schedules. Integrating the PIO into the Marketing department would result in potential increased income generation from grants. This change in assignment would result in cost savings by not needing to hire a proofreader.	Could save the Foundation money from not having to pay for additional marketing assistance. Reduce/eliminate need to hire an external person to proof read documents	Need to ask Charles Vinick; \$10,000 to 15,000 (savings on proof reader)	Has strong potential of generating increased income for the college from grant generation and donations. Could reduce the amount of support that PIO provides to Superintendent/President. Increased coordination of the college marketing efforts.
Educ Programs	<ul style="list-style-type: none"> • Offer new courses and programs • Continue to develop existing student success initiatives, including the development and implementation of Student Learning Outcomes for each of the credit classes. • Enhance efforts to increase the number of 			

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	<p>Non-Credit students that transition to the Credit Program.</p> <ul style="list-style-type: none"> Implement new programs to increase student course, college persistence, degree, certificate and transfer requirement completion rates. Programs being considered include an ESL Institute, College Achievement Program and the Honors College. 			
Educ Programs	Expand number of 100% online courses and programs that out-of-area, international students and non-resident students would find attractive			
Educ Programs	<p>Adjunct Instructor Budget: Reduce number of sections needed to meet student demand by raising the class limit size to match the number of students that are enrolled as of Census Week. As a result of “No Shows” and students dropping classes during the first two weeks of the term, there is a substantial difference in the number of students that register for a course and the number still attending as of the third week of the semester (Census). This results in denying access to</p>	Reduction in adjunct instructor budget without hurting FTES	TBD	Possibility that there will be more students than a classroom can accommodate during the first few weeks of the semester.

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	<p>students wanting to enroll in classes that are closed before the start of classes and in opening additional class sections to respond to student demand to enroll in those courses. Based on prior history, we could use data on the number of “No Shows” and class drops that take place prior to Census to establish class size limits. This would result in achieving the following outcomes: (1) a reduction in the number of class sections offered and costs associated with offering these classes; (2) increase student access to classes they need at the times they prefer; and (3) increase the availability of classroom space to offer other needed courses.</p>			
Educ Programs	<p>Adjunct Instructor Budget: Study the feasibility of increasing the class size limits and develop a TLU-Online Instructional Aid formula for online and for hybrid online-classroom based classes. The formula would take into account the differences in workload for faculty teaching online and hybrid classes with the assistance of OIAs compared to a traditional classroom-</p>	<p>Reduction in the number of sections needed to meet student demand and in expanding the number of students that could enroll in online and hybrid classes.</p>	TBD	<p>Increased FTES. Would require a change in the IA Contract</p>

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	based course. The study should also look at different models for the role of faculty in offering instruction (e.g., managers of learning for a course with multiple sections).			
Educ Programs	Division/Department Support Structure: Conduct a study to identify if there is a more effective approach than the one in place at the college for managing its instructional and non-classroom instructional departments. This study would address such questions as the use of faculty time to perform some of the department chair and other leadership responsibilities as well as the division/department organizational structure in place at the college.	Possible reduction in stipend budget and/or increase in faculty time to engage in student success activities that they are best qualified to perform.	TBD	Possibly shift some department chair responsibilities to division assistant and a reallocation of leadership stipends to pay for the additional support.
Educ Programs	Cosmetology Academy: Relocate the Cosmetology Academy to a college-owned facility at the Wake Center that is being discussed as part of the Bond campaign.	Savings in rent	Annual rental fee: \$158,160 (includes insurance, tax and maintenance)	May result in a loss of paying customers due to the Cosmetology Academy not being located in a busy shopping center.
Educ Programs	Construct more large classrooms (50 and larger) and labs to accommodate larger class/lab sizes in new buildings and in remodels of existing facilities. This will result in an increase in WSCH/FTES and	Reduction in the number of class sections needed to meet student demand.	TBD	Minimum

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	in a reduction in the adjunct instructor budget.			
Educ Programs	School of Culinary Arts and Hotel Management and Campus Food Services: Conduct a study to identify the most effective and efficient use of support staff required for the newly redesigned curriculum. For example, the decision was made to reduce the number of LTAs by not replacing a vacant position.	Reduction in classified staff salaries	\$100,000 +/-	Minimum impact on the instructional programs and food services provided
Educ Programs	Environmental Horticulture: Study whether or not this program should continue to be offered in the Credit Division. At present, there appears to be insufficient student demand to justify continuing this program in the Credit division.	Reduction in the costs associated with this program and maintaining the gardens used to support the instructional programs.	\$58,477	This program would no longer be offered to the community and it would result in a loss of FTES. However, the short-term courses may be offered as part of the Non-Credit Division's curriculum.
Educ Programs	Counseling: Conduct study to identify potential strategies to use technology and classified staff to perform more routine academic advising tasks so that counselors can spend more of their time on student success issues that draw upon their expertise and advanced training. Explore use of academic advisors to perform some of the more routine roles that are currently	Possible reduction in hourly certificated counselors and potential increase in student success rates resulting from Counseling services focus on student success issues.	TBD	Would allow certificated counselors more time to focus on student success issues.

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	done by counselors.			
Educ Programs	Adjunct Salary Budget: Continue to identify efficiencies in scheduling that would result in fewer class sections being offered. This would include: (1) reducing low-enrolled sections; (2) discontinue offering courses with low student demand; and (3) scheduling classes in programs that involve multiple departments more efficiently to allow students to take classes needed to complete these programs.	Reduction in hourly budget	TBD	Potential increases in FTES and in WSCH per FTES.
Educ Programs	Marketing: Explore feasibility of combining all college advertising to increase college's buying power for reduced rates from vendors. The credit/non-credit programs and the Foundation purchase media ad placements independent of one another. Combining these requests may result in the college receiving more favorable advertising rates.	TBD	TBD	Reduction in advertising costs.
Educ Programs	Academic Senate: complete the evaluation of the Academic Senate proposal to streamline the number of committees and the amount of faculty, administrative and staff time committed to attending meetings.	TBD	TBD	TBD

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	Implement the agreed upon changes in the committee structure.			
	Athletics: Increase the size of practice squads for athletic teams. Men's and women's teams practice squads should have same number of athletics (e.g., 25 for both men's/women's soccer).	TBD	TBD	TBD
Educ Programs	Physical Education: Increase the number of hours the Life Fitness Center is open. Develop strategies to increase the number of students that complete the required hours for the Life Fitness Center classes in which they enroll.	TBD	TBD	TBD
Educ Programs	Increase Course Completion and College Persistence Rates: Develop and implement an expanded comprehensive student success plan. This will increase the likelihood of the college achieving its future FTES targets as well as to increase the revenue it generates from non-resident and international students.	TBD	TBD	TBD
Educ Programs	Adjunct Instructor Budget: Re-examine the TLU formula for large class sizes. The formula would take into account the differences in workload for faculty teaching	Reduction in the number of sections to meet student demand.	TBD	Would increase changes in the IA contract.

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	large classes with the assistance of readers compared to large class sizes without reader assistance.			
Educ Programs	Adjunct Instructor Budget: Establish criteria including data from benchmark colleges, for establishing class size limits. This may result in large class sizes which, in turn, result in reduction in the number of courses offered.	TBD	TBD	TBD
Educ Programs	Evaluate and, where feasible, implement the many excellent ideas that departments included in their CPPs to increase FTES. The deans and the EVP of Educational Programs will meet with the department chairs to identify the FTES generation strategies included in the CPP reports.	Increased FTES	TBD	Increased instructional costs. Proposals that require substantial additional resources to offer will be submitted to CPC for review.
Educ Programs	Expand the number of courses and programs offered in conjunction with community-based organizations and businesses. This will allow the college to leverage its resources and more effectively reach the audiences for whom the instruction is intended.	Increased FTES	TBD	Increase in instructional budget.
Educ Programs	Online Programs: Offer AA/AS degree and certificate	Increased FTES and income from non-	TBD	Increased FTES and increase in instructional

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	<p>programs online and expand the number of online programs and courses that would be of interest to and meet the needs of California residents, non-residents, and international students. The college could realize substantial increases in state-funded FTES and non-resident and international fees if it were to offer high demand courses and programs online.</p> <ul style="list-style-type: none"> - The courses need to be offered 100T online including assessment tests and class exams - Continue to identify strategies to increase successful completion rates in online classes 	resident/international students.		costs.
Educ Programs	Professional Development Center (PDC): Expand courses offered by the PDC. The PDC has a great deal of potential to increase FTES by meeting the training needs of the business community. Additional staffing will be needed to fully realize the FTES that can be produced by the PDC.	Increased revenue at low cost due to the Work Experience class.	\$115,200	\$61,000 – 65,000 (A Seiler, PDC Coordinator, from half-time to full-time: \$35K new district funds and J. Reynado, Typist Clerk, full-time position: \$26-30K new district funds.
Educ Programs	Business Division: Study the feasibility of combining	Increased FTES	TBD	Increased FTES and increase in instructional

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	the Business Division departments into a School of Management and offering courses and certificates that are responsive to the needs of students with degrees in other fields that want to pursue a career in business as well as to meet the needs of employees and employers.			costs.
Educ Programs	Health Education Programs: Continue to pursue all external funding to expand the ADN, LVN, CNA and other health education programs. Requests will be submitted to Cottage Health Systems and other agencies to support additional faculty and staff positions to allow for program expansion.	Increased FTES	TBD	Increase capacity to meet needs of industry without substantially increasing cost to college. Need space to expand programs
Educ Programs	PDC/Business Division: Explore the feasibility of establishing a Business Institute. The proposed Institute would offer short courses on topics needed by business in general and small business in particular (e.g., each year there are 2,000 new small businesses that begin in the City of Santa Barbara	Increased FTES	TBD	Increased FTES and increase in instructional costs.
Educ Programs	Parking and Transportation: Identify and implement immediate as well as longer-term strategies to	Increased FTES	TBD	Increased plus additional costs to implement strategies

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	increase parking to make it easier for students to access the college particularly during the first few weeks of the sessions. The college experiences a substantial loss in students because they cannot easily get to the college			
Educ Programs	Process for adding classes: As part of the new SIS include a method to increase the efficiency for students to add classes.	This could result in increased enrollments and increased WSCH/FTES. This efficiency would result in reduction in the number of class sections that need to be offered.	TBD	Increased plus additional costs to implement strategies
Cont Ed	Convert 4 Parent Child Workshop Directors positions into Credit-	Decrease our full-time faculty obligation	\$160,000	Students will have to enroll in Credit program and pay fees
Cont Ed	Raise min. students to 20 in order to have the class make			
Cont Ed	Reduction in overall program	Fewer classes and teachers to pay	\$100,000	Some teachers will be disappointed in their employment hours
Business Services	4206 - ADMINISTRATIVE SERVICES: Reduction of work comp costs per \$100/payroll if losses can be reduced.	Less expense	?	Increase training and prevention programs
Business Services	The Cashiers Office collects fees for NSF checks (\$20) and processing refunds (\$10).		Minimal	None

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	There is the potential for increasing these fees.			
Business Services	4330 - COMMUNITY SERVICES OFFICE: Increase rental rates.	There would need to be a willingness to accept the community outcry.	Would depend on the amount of increase and the impact it would have on bookings.	
Business Services	4206 - ADMINISTRATIVE SERVICES: Improve efficiency by web posting of policies, procedures and forms.	Future	None currently – no reduction in staff or resources.	No negative impact
Business Services	4212 – ACCOUNTING (Cashiers) 1. Cross training with other departments could potentially reduce the amount of hourly payroll. 2. Student access to on-line payments 3. Vendor link payments- save cost of check processing 4. Electronic deposits- deposits would reach bank more quickly and posted to accounts faster. 5. Automate student refund process 6. Close refund processing period. If	Reduce reliance on hourly staff	Minimal	

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	<p>student does not request refund by end date, the student would have to go through an appeal process</p> <p>7. Shorten the length of registration period- Could potentially reduce the amount of hourly payroll.</p>			
Business Services	<p>4212 – ACCOUNTING (Fiscal Controls)</p> <ol style="list-style-type: none"> 1. Automated financial statements fed from the general ledger. 2. Automate a budget workbench for conducting “what if” analysis work with the budget. 3. Improve timeliness of reports 	<p>No reduction in staff – would relieve the need for additional staff as the budget grows and analysis continues to become more complex.</p>		<p>Would require a system that was capable of performing tasks and support for implementation.</p>
Business Services	<p>4236 - FACILITIES AND OPERATIONS (CUSTODIAL DEPT.) Although simple, assistance by the college’s faculty with the following two issues would be of great value to the custodial department:</p> <p>Enforcement of the college’s</p>			

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	<p>current policy to not allow food or beverages in the classrooms would greatly cut down on the amount of time the custodians spend cleaning up stains on furniture and flooring, and disposing of food and drink containers. Before dismissing classes, request students to reorganize all furniture back to its' original configuration. Custodial staff spends a lot of time rearranging furniture, which often leads to repetitive task type injuries.</p>			
Cont Ed	Solicit financial co-sponsorships-special events			
Cont Ed	Increase coordinated marketing			
Cont Ed	Seek out grants			
Cont Ed	<p>Seek volunteer moderators Collaborate with Health Tech for training offerings (PCA, Health Care Interpreter, Restorative Nurse Assistant Expand offerings in the Ventura Jail Transfer additional classes to Credit program Rent facilities to outside groups Increase marketing to targeted</p>			

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	segments Seek private funding for classes Reinstate Trips and Tours – for a profit Increase student retention Collaborate more fully with UCSB Extension Outreach to the elderly			
HRLA	Self-service employee data entry	Employees would enter changes in name, address, phone, marital status, etc. directly into electronic data system		Save labor costs, duplication of effort, photocopying in HR/Payroll, other areas
HRLA	Employees would enter changes in name, address, phone, marital status, etc. directly into electronic data system		Save labor costs, duplication of effort, photocopying in HR/Payroll, other areas	Labor costs would be saved. Hours are currently spent tracking down employees who do not make timely benefits changes. Additional hours are required to interface with insurance carriers, correct problems created by delay.
HRLA	Enforce deadlines re: benefits change, time sheets, etc.		Labor costs would be saved. Hours are currently spent tracking down employees who do not make timely benefits changes. Additional hours	Labor costs will be saved and costly errors will be reduced.

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			are required to interface with insurance carriers, correct problems created by delay.	
HRLA	Continue to identify, foster interdepartmental coordination	A recent multi departmental review of student hiring processes to provide consistent approach to hiring, processing, tracking will eliminate overlapping functions and catch costly errors related to eligibility to work, problems in monitoring student employment		Labor costs will be saved and costly errors will be reduced.
HRLA	Evaluate and strictly follow guidelines for management/supervisory positions	Example: Non-management classified staff now handle all employee benefits.		
HRLA	Develop on-line job application	Applicant would submit application electronically and scan resumes, etc.	.	Significant labor savings in application processing and committee review since committee could review material on-line according to individual schedules. Storage and

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				security of applicant files would be less of a problem and physical storage space needed would be reduced
HRLA	Recent modification of technical support for HR database/application resulted in reduced need for one HR position.	IR position created last spring now assumes some technical support functions for HR/LA. Reallocation of funding to other HR needs will produce more efficiency, support for other HR functions such as classification system implementation and maintenance	Indirect savings: Less reliance supplemental support.	
HRLA	Focus recruiting to maximize cost effective advertising/recruiting costs.	Leverage recruiting dollars and resources, i.e. HERC and analyze most effective recruiting resources		Labor, advertising costs
HRLA	Allocate limited resources to straightforward employment/contract practices that can be applied systematically and consistently.	Creative, one of a kind hiring/payment processes create added labor: i.e. stipends, memos, placeholders		Labor saving
HRLA	Electronic self-service benefits changes			

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HRLA	Push technology for evaluations, benefits changes,			
HRLA	Electronic forms and application routing,	Reduce labor, paper, time, copying costs		
IRD	Possible future savings could result from further consolidation of network hardware and operating systems, the use of terminal services such as Citrix to allow for savings in end user support, further moves to the Linux server environment, lower service levels, fewer services.	Migration to a single network operating system for overall network management and administration.	Potential target of \$20,000 per year net of increased costs for training and development.	This is largely an issue for the IRD network systems engineers and their ability to support the chosen platform over time as applications are migrated.
IRD	Regarding staffing of this area, there are insufficient staff currently to reliably deliver the level of service which College departments demand. Independent consulting and project implementation groups hired by the College have been surprised at the high level of service, which is offered with such a small staff. At this time, after hours and weekend support is not possible due to limited staffing. Additionally, with the large variety of hardware and software, which must be supported, there is little time for the necessary	Cost avoidance of new staffing position can be achieved only through the standardization of systems and applications to fewer supported servers and operating systems.	Potential target of \$60,000 per year cost avoidance by 5 th year of consolidation, net of increased costs for cross training and development.	This target is only cost avoidance for current, limited service levels through the ability to meet demands for new applications and services. Extending network support services to evening and weekend hours will require additional staffing in this area.

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	cross training to allow for adequate coverage when a staff member is on vacation or out sick.			
IRD	We should make increased use of web-based technology training and development activities along with classroom training activities.	Increase the amount of faculty and staff development in technology areas through self-paced modules.	Potential target of \$10,000 per year net of licensing fee costs.	Would increase the effective use of technology tools within the organization.
IRD	Eliminate HP operations and maintenance by December 2006.	Migrate all administrative applications off of the current HP mainframe by this date.	Potential target of \$50,000 per year net of new server maintenance costs.	Should have minimal impact of operations, as administrative systems will be using lower cost / lower maintenance servers.
IRD	The current SBCC procurement process for a new student system will provide an opportunity to examine implementation costs for the vendor, third party implementers, and SBCC personnel. Depending on the scope and composition of the student system RFP evaluation team, positions may need to be reassigned or reduced until implementation begins in FY 2005-06.	Through contract negotiations for new system implementation and examination of staffing workload.	Potential target of \$30,000 per year net of increased costs for training and development for new systems.	This will be determined largely through the development of the implementation plan and contracts for the new student system.
IRD	Potential for negotiated reduced maintenance and support costs.	Through contract negotiations with vendor.	Potential target of \$40,000 per year.	Should have minimal impact if we continue to have resources for

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				problem resolution and ability to upgrade software for new releases of the student system.
IRD	Potential for ending hosted services at Oracle on Demand once the IRD Server Room renovation project is completed. This would mean a significant reduction in the assured service levels for application uptime, availability and support, but could reduce costs.	By reducing support service of applications hosting to SBCC staff-supported maintenance and support.	Potential target of \$150,000 per year net of costs for additional staff position.	This would reduce the effective support for the administrative applications significantly, due to lack of IRD staffing to support a 7x24x365 operations center. The \$580,000 budgeted for the IRD Server Room renovation, additional electricity, HVAC and backup generator would need to be used for site preparation before these applications are brought back in-house. This will also result in longer lead times for application patching and upgrades.
Educ Programs	The position of Dean, Educational Technologies, that became vacant as a result of Michael Gallego's resignation at the end of the 2003-04 academic year, was not filled in 2004-05. The responsibilities that were performed by the person in this position have been	Savings by not replacing the Dean of Educational Technologies were used to offset cuts in Educational Programs departments' essential printing and duplicating and	\$40,000	The responsibilities of the Dean of Educational Technologies have been absorbed by Educational Programs administrators and staff. The re-organization has resulted in increases in efficiency but also workloads of several Educational

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	reassigned and added to the workloads of several of the deans, classified managers and the EVP, Educational Programs. A significant portion of the savings from not replacing this dean's position has been used to help backfill reductions that were made in 2003-04 in instructional and support services department budgets.	supplies accounts. Had these funds not been restored, these departments would have over-expended their budgets in these areas.		Programs administrators and staff.
Educ Programs	Operational efficiencies (reduction in overlap in offerings; higher state reimbursement for credit than non-credit FTES; marketing costs, particularly those directed towards attracting the same target population, could be achieved by converting a number of non-credit computer applications, media arts (e.g., multimedia, graphic design, film studies, photography) and ESL courses to credit offerings. A great deal of progress has been made in planning to convert non-credit computer applications courses to credit offerings. This conversion is scheduled to take place by the start of the 2005 academic	Possible savings from reduction in number of courses offered to meet the college's FTES target. These savings could occur by re-assigning its non-credit sections offered in the areas of overlap and increase class sizes for the credit courses. Possible savings and/or increase in efficiencies in the use of marketing dollars to promote courses.	To be determined.	Issues of scheduling supervision and support of credit classes offered in non-credit facilities will need to be evaluated.

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	year. The model developed for the conversion of non-credit computer applications courses to credit will be applied to other areas of the curriculum.			
Educ Programs	Reduction in salary from Assistant Dean to Director of Library upon retirement. This position will be changed from being a “Y” rated assistant dean to either a Director of the Library or a Director of the Library and Learning Support Services.		\$10,000	
Educ Programs	A comprehensive assessment of the college’s organizational structures will be conducted once the affects of implementing the new student information system are known.	Potential reduction in staff needed to perform the college new business procedures resulting from implementation of the new SIS.	To be determined.	To be determined.
Educ Programs	Implementation of the proposed six-week winter session could result in a reduction in adjunct instructor claims for Unemployment Insurance (UI).	Fewer instructors would be eligible to apply for UI during the breaks between the college’s fall and spring semesters.	To be determined.	Adding a six-week winter session would increase workload of the college’s, administrators, staff and department chairs. Additional expenses associated with the proposed six-week calendar winter session would be more than offset by revenue from

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				the increase in funded FTES.
Educ Programs	Starting with the Spring 2005 Semester, the Career Advancement Center will serve as the one-stop office for all on-campus and off-campus student employment. This will result in better access to and coordination of the processes for posting, promoting and hiring student for campus and off-campus jobs. In addition, placing all student employment services in one office should result in increased enrollments in the General and Occupational Work Experience classes as well as increased course completion and college persistence rates as a consequence of students having more frequent contact with faculty and staff.	An increase in enrollments will occur in the General and Occupational Work Experience classes as well as increased course completion and college persistence rates as a consequence of students having more frequent contact with faculty and staff.	Increased FTES to be calculated.	None