Memorandum

To: Members of the Board of Trustees

Date: May 11, 1978

From: Glenn G. Gooder, Superintendent-President

Subject: PRICE TAGS ON BUDGET ALTERNATIVES

The Board has directed the staff to prepare alternatives in case Proposition #13 passes on June 6 and no replacement funds are provided. On April 13, the staff provided a list of alternatives which have been suggested for consideration.

In this report, price tags have been attached to each of the items where it has been possible. Great care must be exercised in considering these price tags. Many prices can only be estimated. In several cases, only a partial reduction is possible. In many cases, reductions would be counter-productive because they would result in loss of State or other income. Each item must be considered in terms of secondary effects. The costs cannot be accumulated since, if some cuts are made, others are not possible.

It is anticipated that about 60 percent of the adjustment would occur in Category A - Reserves and Construction. It is particularly important to note that this is a one-year, stop-gap measure. If Proposition #13 passes and no additional funding is provided by the State, the 1979-80 budget will require significant reductions in programs and personnel.

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A. Reserves and Construction

It is assumed that, on a one-time only basis, reductions in or elimination of reserves and construction funds may be used to help absorb impact of significant funding reductions. Obviously, the implications for programs and personnel are much more serious in the second year because reserves would be eliminated.

1. Eliminate or reduce district contingency reserve: ... $ 485,000

2. Eliminate or reduce district seat tax reserve: ... $ 6,600

3. Eliminate or reduce Continuing Education building reserve. ................. $ 780,000

4. Eliminate or reduce facility construction. .... $ 545,000 (some funds are committed)

B. Programs

It is assumed that for one year only temporary or emergency reductions may be made in programs while public policy is developed to clarify the intention of the people with regard to community college education. Following are possible items which may be considered for the 1977-78 year. A total re-evaluation of program offerings will be required during the coming year, if legislative action does not restore funding.

1. Operate the college as long as possible during the year at an established program level and, then, close for the rest of the year ................. $ no price tag is possible - may not be possible legally

2. Eliminate all travel and conference funding. ... $ 26,639

3. Eliminate all community service programs and activities ................................. $ 248,607 (some funds are committed)

4. Eliminate all new and replacement equipment funding. $ 33,000
B. continued:

5. Eliminate all district funding of CWS/Readers and other student help. $ 86,295 (reduces federal income)

6. Eliminate all library acquisitions. $ 33,600

7. Eliminate all district matching funds for new programs. $ -0-

8. Eliminate, as possible, all present programs requiring matching funds. $ -0-

9. Eliminate intercollegiate athletics $ 81,000

10. Eliminate or reduce use of kilns in ceramic program. $ ?

11. Cancel duplicate subscriptions or professional publications. $ ?

12. Reduce electric and fuel consumption to the level required for health and safety only. $ ?

13. Cancel all classes with fewer than 25 students enrolled. $ 30,000 - 60,000 (reduces State income)

14. Eliminate in-service and improvement of instruction funding. $ 19,500

15. Eliminate or reduce use of copy machines. $ 16,000

16. Eliminate any landscaping and maintenance that is not absolutely necessary. $ ?

17. Eliminate all sophomore courses in college transfer programs. $ ?

18. Require that each division teach classes with large enrollment in the Coordinated Instruction (Math 1) mode. $ ?

(ADDED) 19. Eliminate all part-time, hourly credit instruction. $450,000 (reduces State income)
C. Personnel

It is assumed that the faculty and staff are the greatest resource of the District. For one year, the District has determined that it will not dismiss permanent personnel. Following are possible actions which might be taken to maintain the permanent staff for one year. A complete analysis of staffing patterns will be required during the coming year if legislative action does not restore funding.

1. Do not replace terminating personnel; re-organize as necessary after each termination. .................. $ 240,000
2. Eliminate sabbatical leaves ......................... $ 46,138
3. SUSPEND certificated salary step increases .................. $ 62,130
4. SUSPEND classified Professional growth increments ........ $ 2,100
5. Eliminate personnel benefits for hourly certificated personnel ....................................... $ 17,325
6. Eliminate life insurance benefits for personnel ........... $ 35,514
7. SUSPEND $645 doctoral bonus .......................... $ 24,510
8. Freeze classified salaries at current level .................. $ 109,942
9. Reduce salaries across the board. ............... $ (1%=$85,000)
10. Eliminate all hourly classified personnel positions (not student help). ....................... $ 189,000
11. Assign all certificated administrators to teach one class (3 TLU's) .................. .................. $ 25,874
12. Increase faculty teaching load from 15 to 18 TLU's ....................................... $ 320,835
13. Reduce workday for all classified personnel from 8 to 6 hours with proportionate salary reduction ............... $ 569,826
14. Reduce workweek for classified personnel from 5 to 4 or 3 days with proportionate salary reduction ........ $ 506,547 (4 days)
15. Operate the college only 4 days each week ............... $ (probably not possible)
16. Eliminate all stipends for extra certificated assignments: $ 112,047
   a. Department chairpersons....................... $ 38,181
   b. Cluster Leaders................................ $ 4,500
   c. Coaches (part-time).......................... $ 11,000
   d. Extended contracts ......................... $ 58,366
17. Reduce all 12-month certificated and classified management, supervisory, and confidential employees to 11-month assignment .................. .................. $ 69,742