



Budget Update Forum

March 1, 2010

*A World of Cultures
United in Learning*



OHLONE
COLLEGE

CA Community Colleges:

Comparison of Expenditure Reduction Strategies

How California Community Colleges are
Responding to Current Year Budget Cuts



Other Community Colleges (49)

Reduced operating expenses (100%)

Offered retirement incentives (100%)

Reduced hourly employees (98%)

Reduced services to students (98%)

Reduced summer offerings (95%)

Reduced regular semester offerings (94%)

Increased class sizes (92%)

Selective hiring freeze (89%)

Spending down reserves (83%)

Eliminated new tech purchases (57%)

Ohlone

Reduced operating expenses

Offered SERP

Reduced hourly employees

Reduced services to students

Reduced summer offerings

Reduced regular semester offerings

Increased class sizes

Selective hiring freeze

Spending down reserves

Reduced new technology purchases

Other Community Colleges (49)

Shifted unfunded FTES to community ed (52%)

Eliminated instructional programs (35%)

Layoffs (34%)

Increased health benefit contribution (26%)

Transferred applicable
expenditures to bonds (24%)

Offered unpaid leaves (15%)

Freeze step/column (12%)

Ohlone

Shifted unfunded FTES to community ed

Suspended instructional programs

Proposing layoff notices

Increased health benefit contribution

Transferred applicable expenditures
to bonds

Offered unpaid leaves

Proposed freezing step/column

Ohlone Revenue Enhancements

- Increased revenue from international students program
- Increased revenue from community & contract education
- Increased revenue from facility rentals
- Increased donations
- Potential for alternative power project to offset utility costs
- Potential to develop frontage property to generate income



**OHLONE COMMUNITY COLLEGE DISTRICT
COST SAVING OPTIONS PER BARGAINING UNIT**
Unrestricted General Fund 10 – Fiscal Year 2010-11

Savings Options	CSEA	SEIU	UFO	Administration	TOTAL
Freeze step, column, and longevity	95,342	30,762	187,984	10,356	324,444
1% wage reduction	72,609	21,902	240,382	57,988	356,881
1-day furlough	28,551	8,392		22,218	59,161
1-week furlough	142,755	41,960		111,090	295,805
Annual cost of medical premiums	1,018,848	433,404			1,452,252
Annual cost of dental premiums	124,740	47,700			172,440
Annual cost of vision premiums	14,616	5,616			20,232
Annual cost of life insurance premiums	8,145	2,970			11,115
Annual cost of disability premiums	13,575	5,080			18,655

Vacated Positions Status: SERP & Hiring Freeze

SERP and Hiring Freeze

Employee Type / Classification	SERP	Freeze	Status
Faculty*	12	10	Keep all vacant
Classified (Instructional Aides & non-instructional support)	17	19	26 positions kept vacant; 10 positions in the process of being under filled
Administrative/Supervisor/ Confidential	2	5	3 positions to be filled

SERP Only

Employee Type / Classification	SERP	Status
Faculty*	12	Keep all vacant
Classified (Instructional Aides & non-instructional support)	17	6 in the process of being under filled
Administrative/Supervisor/ Confidential	2	Keep vacant

*Faculty vacancies = 2 Librarians & 10 classroom faculty

Closing Comments

Questions?