

Summary of CLC Budget Strategy Brainstorming
(Workshop: October 24, 2009)

REDUCE/CONTAIN COSTS

- Partnering with other MCCCCD colleges to:
 - Share costs (eg., marketing)
 - Share low enrollment classes
- Reduce District overhead
- Reduce administrative minutia, paperwork
- Work efficiently
 - Eliminate repetition
 - Standardize processes
- Reduce utility costs
 - Have staff work at home part-time
 - Turn off computers
 - Use reclaimed water for irrigation
 - Turn up/down thermostats
 - Reduce number of lights (install energy efficient lighting)
 - Operate 4 days in summer
- Schedule facilities effectively
 - Don't spread evening and weekend classes across all buildings
 - Reduce service hours
- Eliminate entertainment at meetings and events
- Reduce use of paper
 - Reduce publication "fluff"
- Increase outsourcing
- Staffing
 - Do we need every existing position?
 - Flex scheduling
 - Job sharing
 - Can we flexibly share staff across functions?
 - One-stop for student services
- Effective use of SIS
 - Student self-service
- Reduce faculty costs
 - Teach more classes/more students
 - Less special assignments/release
 - Use more adjunct
- Eliminate programs/services that are not working
- Leverage technology

- Fix the website
- Use e-mail to communicate with students (implement student e-mail)
- Defer facility expansion
 - Consider how new buildings will pay for themselves
- Reduce travel that is not benefiting student learning

INCREASE REVENUES

- More rental of CPA, Q, Black Mountain
- Increase rental fees
- Garner income from recycling
- Sell advertising space on vehicles, golf netting, etc.
- Increase partnerships
- Increase enrollment
 - Year-round classes
 - Capitalize on alternative delivery methods
 - More hybrid classes (expand capacity and enrollment)
 - Reduce cost of attendance
 - Tuition
 - Textbooks
 - On-line texts, rental books
 - Increased marketing
 - Look at retraining individuals facing job loss
 - Variable tuition to attract students to off-peak class times
 - Transport students to campus
 - Students need to continue to feel safe and secure on campus
 - Maintain quality student services
 - Effective/focused student recruitment

OTHER ISSUES

- Need for reliable, accurate and timely data on enrollment, costs, etc., to forecast, set targets, measure and grow strategically
- How do we reduce costs without eliminating positions
- How do we fund growth
- Have the courage to implement creative, novel ideas
- Educate college community about decisions and get their input
- Consider use of zero base budgeting
- Consider what can't be reduced or cut