

Responses to 2010-11 Budget Reduction Survey (requested by Sonoma CCD - 11-23-1)

District Name	Reduction made in 2010-11?	Reduction to 10/11 Ending Fund Balance	Course Reductions	Hiring Freezes	Layoffs	Furloughs	Salary Freezes / Reductions	Health or other Benefits Reductions
Barstow	Y	50% Reduction to Fund Balance	35% Reduction to Summer schedule					
Butte	N	Due to increased costs, Fund Balance is being reduced incrementally						
Cabrillo	Y	Amount Unspecified	Suspended Winter Intercession	Feeze on Manager, Cofidential and Classified Positions				
Citrus	Y	\$2.3 Million = 3.88%						
Coast	Y	Fund Balance continues to trend downwards						
Contra Costa	Y	Unspecified Amount		Not filling vacant positions	Classified: Unspecified Amount			
Gavilan	N							
Hartnell	Y							
Long Beach	Y	\$5.6 Million Reduction = 5%	12% reduction made in 09/10 carried forward to 10/11	Modified Freeze, only hiring after thorough review. Hiring delays	Classified: 8 Positions	Classified = 5.77% Management = 6.15% Faculty 2.31%	Classified: 1-Year Step Freeze	Faculty: Plan modifications and increased employee contributions.
Mira Costa	Y	\$4 Million = 4%	Reducing Non-credit ≈ \$100 K savings	Classified: Partial Freeze Faculty: approx \$420,000 savings			Salaries frozen instead of contractual raises \$900,000 savings	Cap placed on District health benefit contribution
North Orange	Y	Expect reductions	Elimination of avocational / recreational courses	Elimination of some vacant positions, hiring only if necessary, & hiring delays				Reduction to the number of allowed Sabbaticals

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Ohlone	Y	\$600,000 = 1.2%	2009-10 reductions are carried forward into 2010-11	Selective hiring freeze		Classified = 2.3% Management = 2.3%		Currently discussing reductions with Classified
Rancho Santiago	Y			Full Freeze			Frozen step and column increases	
San Diego	Y	\$4 Million = 2.05%		Classified = 3.07% Management = .32% Regular Faculty = 2.24%		Police Officers furloughed 2.2 days	Still negotiating delaying step and column from July 1 to January 1 with classified. Mgmt & Confidentials have agreed.	
San Francisco	Y	Unspecified Amount		Freeze on Classified and Management Positions		Managers and Classified: 4-Days, plus a Voluntary Furlough Program up to 13 days = 6%	Faculty: 1% Management: Step freeze	Classified: Unspecified Amount
San Jose Evergreen	Y	Fund Balance being reduced to 5.09%	Reduce course offerings - and adjunct budget to get closer to funded FTES				\$467,000 in salary reductions	
San Mateo	Y		Courses had been cut, but with new Parcel Tax, are increasing courses	Nothing formal, but no one is replacing vacant positions			Started with a step freeze in negotiations, but dropped that.	
Santa Monica	Y	\$5.2 Million	Equal to \$1.2 Million					Management has agreed to reductions - \$150K Savings
Sequoias	Y	\$1 Million Reduction = 2.03%	Cancelled Summer School	Freeze on Management Positions	Mgmt: 1 Position	Management = 4 days = 1.78%		Capped benefits for all groups at 09/10 rate - Achieved a 1% cost avoidance
Shasta	Y	\$167,000	Prior year cut 10%, this year cutting another 2%	Not a freeze, but a frost				Are negotiating sharing the cost of health premiums

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Note
Golden Handshakes offered last year, mostly taken by PERS-folk. Attempting to negotiate cost reductions to health benefits.
Offered (ing?) a retirement incentive. Due to a 14% revenue-increase due to available "Restoration" and, as dictated by contract formulas, have given a 4.9% salary increase.
Cut Operating Budgets, Reduced Departmental Carry-overs and One-time funds
Have offered an early retirement incentive. Are currently working on a \$10 Million "gap."
Budget reduced \$16.5 Million over a two-year period. In 09/10, anticipated a \$3.6 Million reduction to fund balance but only suffered a \$700,000 Reduction.
All concessions/reductions that were made in 2009/10 Continue
Prior year SERP retirement incentives. Faculty = \$350,000, Classified = \$608,000
Partially suspended OPEB Transfer \$1.1 million. Terminated certain contracts \$400,000.
Reductions to travel and staff development, funding limited to essential/critical needs. Reduction to Service Hours: A&R, Bookstore, Food Services. Postponed contributions to self insurance and retiree benefits.

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Note
Ohlone is still benefitting from actions taken over the past three years. Last year's retirement incentive is expected to provide \$2 Million in salary savings in 2010-11
Major reduction in force in 2008-09 - elimination of nearly 200 classified positions
Cuts amounting to 10% of "site" allocations have been budgeted = \$6.6 Million for 2010-11
Still in negotiations with Classified and Faculty Unions
Are offering an early retirement incentive
Non contract cost-cutting in the form of reduced work goals / technology purchases.

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Note
Originally negotiated a 5% Regular, 2.5% Adjunct reduction, but 09/10 improved ending fund balance lead to renegotiations
3% freeze on all non-salary budgets, creating a departmental reserve in each area.
District has embarked on a program of "Re-purposing" to strategically shift workload while simultaneously reducing overall classified and management staffing/costs ≈ 1.5% (but still getting all of the work done).
Have been reducing costs in as many non-contractual areas as possible
Have reduced service levels and professional development expenses. Are in the process of negotiating an alternative supplemental post retirement insurance program.
All of the reductions being questioned were made back in 2009-10.