Budget and Fiscal Planning – Crisis Options

Issues

- More crisis communications with the Campus
 - o Committee updates to Campus
 - Executive leadership Town Hall mtgs
- Consultant to organize and write financial response
- Prudent reserve 16.6%
- Retiree benefits/OPEB annual contribution
- Restoration/Growth funds 2-1-1

Options

- Review all programs to justify need to the core mission of the College
- Across the board cuts 3-5%
- Freeze salary steps
- Roll back Over Load and part-time compensation to \$50
- Drop all 194 to 177
- Reduce Classified to 10 or 11 month contracts
- Efficiencies
 - Friday classes
 - o Increasing class sizes 29 current average to 31-35 college wide
 - Hybrid classes
 - Online classes
- Cut categoricals
 - o Foundation
 - o Childcare Center
 - Sport programs
- Layoffs
- PhD. Stipends
- Reclassification freezes
- Increase faculty load to 18 units
- Lifetime benefits
- Reassigned time/extra duty
- Winter session