

Institutional Efficiency Task Force

August 2018

Final Report

The Institutional Efficiency Task Force was created by Dr. Kathleen Rose per the Organization and Governance Handbook, and met on August 7th, 9th, 14th, 16th & 21st.

The membership included:

- Fred Harris & Denee Pescarmona, Co-Chairs
- Diana Seelie & Denise Apuzzo, CSEA
- Arturo Rosette & Ken Wagman, Academic Senate
- Adam Lopez, Elizabeth Williams & Savana Gonzalez, ASGC
 - Adam missed the first two meetings; Elizabeth & Savana initially substituted for him, but continued their participation on the task force
- Resources:
 - Wade Ellis, Eric Ramones, Marie Noriega & Debbie Britt-

- OPEB trust currently has \$8.6m invested with a current liability of \$12m
- This OPEB shift will ensure compliance with the 50% law
- Shift \$115,000 in expenses from the General Fund to the Parking Fund
- Shift \$275,000 in legal, lawsuit settlements and property & liability insurance expenses to Self-Insurance Fund

FY 2018/19

- Reduced \$65,000 from 1310 account and \$12,000 in faculty overload General Fund expenses from early cancelations and class consolidations for Fall 2018. Cancelations for low enrolled Fall classes still ongoing and will net additional savings.
- Implement the Enrollment Management Plan to scale to achieve the following efficiencies. Overall implementation should yield a reduction of at least \$300,000 in ongoing staffing costs to meet current FTES projections
 - Reduction in audit findings related to schedule
 - Enrollment Management Plan is widely understood and consistently implemented
 - Student outcomes improve, including but not limited to degree completion and reduced time to degree
 - Instructional efficiency and effectiveness will improve
 - Common and recurring scheduling challenges will be addressed
 - Facilities will be more efficiently scheduled to maximize utilization and minimize “down time”
 - Increased satisfaction of enrollment practices among stakeholders
 - Decrease in number of cancelled classes; add more predictability to part-time faculty loads
- Recommend a Class Capacity/Instructional Efficiency Task Force to commence in Fall 2018. Topics for taskforce include but are not limited to the following:
 - Focus on class maximums (not minimums), look at existing capacities (including

- Include training for department chairs and deans regarding workload Full-Time Equivalent Faculty allocations for staffing and total number of course offerings per term.
 - Analyze Full-Time faculty workloads be analyzed to ensure that Full-Time faculty workloads are being optimized for in-class instruction.
- Recommend a minimum of \$300,000 savings from the frozen positions list.
- Other efficiencies and cost savings recommendations:
 - Analyze the cost/use/effectiveness of all software licensing on campus. Analysis results should be presented to the shared governance process mid-fall semester and any changes approved by the President's Council prior to the end of the fiscal year.
 - IT upgrade with the state to receive 10 gbps instead of just 1 gbps for the same cost. One time hardware upgrade (50% of cost offset by state grant). The task force would like to wait to see if the hardware upgrade can be a bond expense.
 - Discuss the feasibility of repurposing the golf course land, thereby saving \$80,000 annually paid by the district to run the golf course.
 - Seek cost reimbursement from GECA for percentage of Sheriff Deputy costs.

FY 2019/20

- Research and analyze a Supplemental "Executive" Retirement Plan (SERP) option.
 - Will need to be in place by January 2019 to realize savings in 2019/20