

## **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 & 21<sup>st</sup>.

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-Petty

As a result of its deliberations over the past month, the task force presents the following recommendations:

### **FY 2017/18**

- Shift \$2.6 million in employee health premium costs from the General Fund to OPEB
  - 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 online courses), and look at available facilities. Online education courses should have parity in class capacity as in-person courses.

- 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