

## **BAC Recommendations from Survey on Reducing Expenses and Increasing Revenues**

In late spring 2018, The Budget Advisory Committee (BAC) released a survey asking the college community for ideas on ways the District can save money or generate additional income. There were almost 250 ideas, which were culled through and discussed. The following are the top ideas the committee felt were the most beneficial and are recommending for further discussion and/or implementation.

### **BAC recognizes that many things on this list are already taking place and by including them on this list BAC supports these efforts**

- Eliminate all non-essential travel and review travel allowance/stipend allocations (including, but not limited to International Student Program recruitment)
  - This has already been happening by way of budget reductions. The International Student Program has reduced its travel by \$38K in 2018/19.
- Eliminate all possible overtime for classified staff (improve efficiency and/or job sharing so we can eliminate overtime for classified staff)
  - Not always a saving but efficiencies are being reviewed at all levels
- Evaluate/limit reassigned time for full time and hourly faculty
  - Negotiated item
- Explore possibility of consolidating summer school to only one campus with possible shuttle option
  - It has been analyzed and there is minimal, if any, savings. All staffing is permanent during the summer so without a corresponding negotiated reduction in FTE, there would be no savings. Summer is the prep time for the remaining of the academic year so there would still be employees on campus, thus eliminating any possible energy savings. The majority of electricity costs are offset with the photovoltaic project and the savings would not transfer to other campuses. There may also be lost opportunity cost from students that come from the south and decide against traveling the remaining distance north to the Santa Rosa campus.
- Explore possible reduction of hours across the District
  - Negotiated item if looking for reduction of FTE, schedule should be driven by student demand. Possible energy savings but will keep in mind as we create schedules.
- Reduce administrator salaries/consolidate positions
  - Being implemented
- Institute hiring freeze
  - Consider consolidation of all positions wherever possible while considering workload
  - Being implemented
- Consolidate remaining summer courses into few buildings, power down the remaining
  - Being reviewed as part of classroom utilization study
- Check HVAC systems to ensure comfortable conditions. Many said it was too cold so using space heaters, etc.
  - We could do this Thermal Comfort Survey (just the thermal comfort section) since we would need to survey and adjust each building based on each building occupants comfort level. <http://www.usgbc-sd.org/resources/Documents/WBC%20Occupant%20Comfort%20Survey.pdf> We could look into getting an engineer to conduct this study since it would be a tremendous effort to get it done in house.

- Install motion lights in occasional use rooms such as storage, meeting, bathroom and lunch rooms
  - Being implemented through bond and Prop 39 where possible.
- Streamline curriculum development process, including online course development process
  - Being reviewed
- Look into removing disincentives to developing online classes in Online College Project
  - Partially negotiated, being reviewed
- Increase sale of Shone Farm food to restaurants, stores, etc.
  - We are already working on this and have been increasing the sale of Shone Farm produce to wholesale intermediaries, large local caterers and to the Student Services food pantry.
- Build or organize a testing center. Along with DRD testing and online course testing, it could generate revenue by proctoring for outside sources (SATs, ACTs, professional exams, etc.)
  - Since March 2018 the districtwide Testing & Associated Support Services Task Force (TASS) has been exploring the creation of a Testing Center that could include DRD testing accommodations, and proctoring of online and make up exams. The current Assessment Center has explored proctoring external exams and found it difficult to generate revenue due to difference in business models with for-profit competitors. The taskforce is on track to submit a formal recommendation on testing services and facilities to Cabinet and other shared governance groups this semester (spring 2019).
- Expand athletic apparel to include specific SRJC team items and promote sales
  - The KAD departments have thought about selling athletic apparel. The two main obstacles have been
    - 1) the man power that would take to keep an inventory and to set up satellite sales at our events. We also would also lack the man power to advertise the product.
    - 2) the other obstacle is the budget it would take to purchase the product before the sales start.
  - That being said, we have launched a website where fans, alumni, students, friends, and parents can go on-line and order team specific athletic apparel. We will also be able to market the website on all of our social media platforms. [shopbearcubathletics.com](http://shopbearcubathletics.com)
- Construct an electronic Freeway Sign similar to the one in Rohnert Park and sell advertising (as well as promote SRJC)
  - Looked into and city not a fan...not willing to irritate them at this point
- Do an audit/outreach of all students with 1 or 2 classes left to completion of a degree, that may have stopped attending. If students know they only have a couple of classes left to graduate, they may be inclined to return (sent to Pedro)
  - For the second year in a row, we have conducted a “non-returning student” marketing campaign that targets non-returning students. The results were good on year one with one out of every four students who received our customized postcard specifically aimed at them re-enrolling at SRJC. This will be an on-going campaign and will be expanded as we establish and grow our retention and persistence efforts
- Allow classified and management to voluntary reduce FTE if they wish without reducing benefits
  - Being implemented

- There were many recommendations for ways to increase our use of facilities revenue, including:
  - Rent land for commercial use (areas of Shone Farm not developed; parts of Petaluma campus not developed)
    - Being explored
  - Rent buildings when not in use for commercial or private purposes (speakers, entertainers, weddings), especially Haehl, new Burbank, Ellis, and Shone Farm
    - Being implemented
  - Rent campus spaces available for sets for filming movies/TV/video/advertising
    - Being implemented.
  - Rent facilities in summer for summer camp, conferences, or programs
    - Being implemented
  - Expand rental of athletic facilities for high school or other outside athletic competitions
    - Use of outdoor events have been expanded through agreements with Cardinal Newman, but there could be other opportunities. Board Policy 6.11P does limit the revenue we can generate during the post-season and would need to be revised for us to begin charging for use during post-season events. Shone Farm can host other events, such as a mud run and other family friendly events.
  - Lease building roofs for cell towers
    - Being reviewed
  - Look at the sponsorship structure. Many of our facilities are rented out to outside organizations and little (if any) is charged for these rentals
    - In Progress: Many departments have been incentivized to use co-sponsorship to fundraise and deposit the proceeds in custodial accounts held by the Foundation. The department benefits from co-sponsorship in that they can use those funds, whereas the rental revenue is traditionally deposited into a single trust account and not available for department use. My humble opinion, the District should reflect on the co-sponsored model, identify the events that are a part of the fabric of the college, and place a moratorium on all new co-sponsorships until the District is meeting revenue projections.
  - Explore options for people to use our weight room or swim centers for open weights or open swim. Adding an optional/non-optional fee for a specified open weight room or swim hours, and staffing with an STNC or other full time instructor, if even for only an hour a couple days a week
    - There is only a limited number of hours the gym is available for public use—most of the day the gym is occupied by classes and athletic teams. Additionally, the gym would need staffing and the District would have to front the expense for personnel.
  - Rent out the Burdo Culinary Arts Center to a restaurant group or established restaurant entrepreneur every summer if summer enrollment not sufficient. One criteria in the lease agreement could be for the restaurant to hire some amount of SRJC students as servers or prep cooks.
    - Being reviewed
  - Hire a professional event planning service to lease out Shone Farm/Ag Pavilion for events. Establish a revenue sharing agreement to incentivize the event planner to arrange lots of bookings.
    - Being implemented
  - Rent out Shone Farm to a summer farm camp while ensuring access and use by our credit or community ed programs.

- It has been proposed to Sonoma State, Children’s Museum, and Camp Edmo—all programs believed the site was too far outside central Santa Rosa for parents to drop-off and pick-up their kids every day.
- Increase the pool rental fee for our regular year round renters like the Neptunes and the high schools
  - Being implemented