

Decrease Expenses

No.	Item	Notes
1	Cut back on power by turning off lights and heat in buildings/classrooms when not in use. Move people into other buildings in the Summer and close down the ones that aren't in use. Efficient building scheduling. Energy conservation.	In progress. It is estimated that the college could save about \$200 per day if e put all the buldings in unoccupied mode for 4 more hours a day. We do know that the closing of the pool has saved \$60,711.56 in utility costs.
2	Change format or discontinue quarterly mailer — what is the ROI.	In progress; evaluating ROI this year. More of a marketing piece. Bulk mailing is a cost-savings vs sending to targeted individual addresses.
3	Develop and communicate funding plan for Farm 2.	In progress; working on plan with partners
4	Develop and communicate funding plan for Precision Irrigated Ag.	Instructor hired (Drew Leggett), program in progress at PIAF
5	Reduce number of conferences attended as well as travel expenses (attend meetings via zoom, improve zoom).	College cut just under \$700,000 in materials & services in 2017-18 (includes travel); employees are utilizing Zoom or other conference calling function whenever possible; reviewing travel data to find efficiencies for travel moving forward
6	Keep current website.	New website already in the budget. Half is paid for by the bond. Ties into the ERP, and is the College's #1 marketing tool. Best practices indicate a new design should come every 3-5 years, and we're in year 5 of our current site, which is not user-friendly. With the changing landscape in compliance, accessibility and industry standards, a new site is necessary. Will be more efficient and effective, and easier to use.
7	7. Reduce staffing – build a staffing module that supports the number of students we are serving today and does not exceed the funding we have at all levels. Evaluate every position for necessity, effectiveness, full-time, part-time. Address declining enrollment and reduce staff to line up with current enrollments. – See #1 on Improve Efficiencies.	Assessing/reviewing peer institutions for staffing models; already evaluating any positions that become open and are reviewing compliance requirements.
8	Offer incentives to those near or at retirement age.	All employee groups have been asked to provide a proposal for consideration
9	4-day school/work week.	Need to gather more data
10	Evaluate consultants – use college employees where feasible.	Need further clarification
11	Evaluate the effectiveness of Outreach spending.	Student Affairs departmental budgets are reviewed monthly by VP and Director, expenditures are approved according to intended purpose and lined with programming. Outreach (Recruiting) budget for 2018-19 = 85% personnel and 14% materials and services. Athletics, Student Life/ASG are separate budgets from Outreach.
12	Hire a procurement officer to consolidate ordering and find better pricing.	Exploring the idea of working with Association of Educational Purchasing Agencies for possible cost savings.
13	Assess each Center/Department; what do they have, what do they need, what needs to change, how can the overall department improve and what is the overall return on the investment. Set Goals! Departments put together a budget with the task of increasing enrollment, reducing expenses and improving efficiencies.	In progress through Office of Instruction
14	Transparent budgeting process.	Need additional clarification
	<b>Priorities to Consider</b>	

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15	Evaluate Achieving the Dream — cost versus benefit.	BMCC has been an Achieving the Dream school since 2011-2012. Staff and faculty have benefited from conference participation with report outs to the College community on best practice learning as well as student success initiatives/recommendations. The College receives access to 2 AtD Coaches for consultation. Annual membership is \$15,000 and currently resides within the Institutional Effectiveness budget. Professional development dollars (approx. \$11,000) have been earmarked in Human Resources for President, Faculty, and Staff annual conference participation. The AtD Core Team will prepare a cost versus benefit analysis.
16	Review actual savings generated by closing campus Christmas to New Year with paid time off for non-faculty.	Estimated additional cost savings for utilities is \$1400. The paid time off is part of the Classified contract and would require a change to the contract.
17	Eliminate Innovation Fund (temporarily) — reframe to generate revenue.	Recommending to Board (which approved original fund) that we put this on temporary hiatus for 2019
18	Renegotiate faculty PERS so each faculty pays 6% like other employee groups.	Keeping an eye on state legislation proposals that could change this.
19	Remove the use it or lose it budget strategy.	Need additional clarification
20	Budget training for each person responsible for a budget. Budget the non-variable expenses first; building repair and maintenance, PERS funding, reserve funds.	Budget training sessions are in the planning stages; Lunch & Learn sessions TBA for early December.
21	Utilize grants to their full capacity. Hire more work study students.	Hiring a grant manager will assist with monitoring grant funds and their use.
22	Evaluate and discontinue software that is not essential or being used.	With the implementation of Campus Nexus, replacing RogueNet AIS, the College will save approximately \$200,000 by eliminating auxillary software and/or databases no longer needed. These funds will be repurposed to support the ongoing maintenance of Campus Nexus, once implemented.
23	Use what we have. (this is small but must add up to a large sum over time)	Need additional clarification; also need to evaluate current inventories
24	When they tore down our building, we moved into the storage shop by the gym. To do this they cleared that building out. Stacks of tables, file cabinets, etc...almost brand new. Right into the dumpster. We no more got our stuff out this summer and it was filled up again, and they're loading dumpsters as we speak. Annual yard sale.	A yard sale of excess desks and other items was held to clean out the old maintenance area. The sale brought in about \$225.
25	Eliminate off-site storage facilities.	Eliminated - cost was \$200/month (2 units) - in 17-18 Cost was \$1200.



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