Budget Recommendation Survey Report

The College President and Budget Committee developed ten recommendations to balance the LASC College Budget. These recommendations were presented to the campus community in a town hall forum on November 19th, 2013. To ascertain the campus community’s support for these recommendations, a link to an online survey was emailed to all LASC employees. This survey was administered between November 19th, 2013 and November 25th, 2013. A total of 104 LASC employees responded to the survey during this period.

Support for Budget Recommendations

<table>
<thead>
<tr>
<th>Recommendation</th>
<th>Support</th>
<th>Do not Support</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>Recommendation 1: Reduce Sheriff's Contract by $425,000</td>
<td>68.4%</td>
<td>31.6%</td>
<td>100.0%</td>
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<tr>
<td>Recommendation 2: Lease space to County Work Source Center in SSB and new CTE Building.</td>
<td>91.9%</td>
<td>8.1%</td>
<td>100.0%</td>
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<td>Recommendation 3: Increase contract education opportunities</td>
<td>95.9%</td>
<td>4.1%</td>
<td>100.0%</td>
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<tr>
<td>Recommendation 4: Receive administrative overhead funding from CTE program grants.</td>
<td>90.2%</td>
<td>9.8%</td>
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<td>Recommendation 5: Achieve additional 2% FTES growth (i.e. 3.63% vs. 1.63%) without increasing costs for FY 13-14.</td>
<td>99.0%</td>
<td>1.0%</td>
<td>100.0%</td>
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<td>Recommendation 6: Charge back salaries to grants</td>
<td>92.6%</td>
<td>7.4%</td>
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<tr>
<td>Recommendation 7: Salary Savings (vacancies)</td>
<td>69.6%</td>
<td>30.4%</td>
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<td>Recommendation 8: Support from categorical programs.</td>
<td>87.0%</td>
<td>13.0%</td>
<td>100.0%</td>
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<td>Recommendation 9: Reduce annual utility costs.</td>
<td>96.8%</td>
<td>3.2%</td>
<td>100.0%</td>
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<tr>
<td>Recommendation 10: Reduce M&amp;O with Parking Offset.</td>
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Recommendation 1: Reduce Sheriff's Contract by $425,000

- Only if the services provided are not reduced.
- I do not support this recommendation because I really feel like the security of our campus would be at risk. I we could have a guarantee in writing that our security would remain the same then I would be willing to support the recommendation.
- I believe campus security is critical both for the students, faculty and employees.
- There is a climate of concern about safety, both human and natural. I suggest you contact Capt. Becker and Interim Chancellor Becerrara on the current ESSIS survey and recent regional thefts.
- I don't feel I have enough information to make an assessment
- With new buildings going up the campus will probably need more security.
- In my experience, Sheriffs are imperative to safety. When there was no staff in any office, a student came in collapsed in mine. Without the sheriffs, the outcome may have been different. In another incident, a student passed out & the sheriffs responded. I would not put money over safety because litigation will cost more in the long run if students sue due the college's negligence.
- Recommendation is not clear. More information is necessary regarding what the changes will be.
- I recommend the overtime for the sheriffs is more closely scrutinized.
- Security needed, perhaps by half
- they are lazy anyway
- I strongly support this.
- I support this if it is true that we keep the same amount of officers.
- Safety of the students and the staff should be the #1 priority. If you do not feel safe in the environment, you will not be in the frame of mind for learning. I fear cutting $425,000 will make a big impact.
- I like for it to be put in alignment with the proper department or the board's allotment.
- As long as campus security is not compromised, why should we be paying more than required?
- Reducing $425,000 is a bit too much.
- I'm concerned about campus safety in light of recent shootings at local colleges.
- Hire more student workers to work at cadets.
- perhaps add more cadets and visible present on campus!!
- Top/First Priority is a completely safe and protected campus; this area is very unsafe with a lot of unreported crime activity due to free of gang retaliation!
- I support this recommendation but how will this effect the security of the campus we must keep in mind the safety of the college population and also the high school.
- As long as campus security is not compromised, why should we be paying more than required?
- Less security will ultimately cost more due to increase crime
- not all crime incidents are reported at LASC in order to keep the stats artificially low. Other cuts must be made before this one.
- What will be the difference in services if the contract is reduced?
- They are the reason we have a safe campus and are visible for everyone to see daily.
- "This is a good proposal. I presume that the campus-safety issues are not compromised
- as a result of this cost reduction."
- As long as they are offering the same level of service as stated at the meeting.
**Recommendation 2: Lease space to County Work Source Center in SSB and new CTE Building.**

- The amount of $200,000 is insufficient revenue generated for the space, the bureaucratic requirements, the management of two quite different clientele on a college campus that focuses on academic advancement, transfer, and career tracks. The college clientele has a made up mind and the other clientele comes from an different purview and creates another element fora our mainstay population of college students. $100,000 nor $200,000 is sufficient for compromising so much.

- Consider maintenance for their usage. Will we pay for clean rooms, paper towels, hand soap etc or will they?

- I support this recommendation but am unclear of the space in the SSB that will be utilized.

- My only concern is how many people will this bring to campus? How busy are they? Will this cause any problems on our campus by having people frequent their business that are not a part of our community? What is the potential negative impact on our community?

- Does this account for classified services, such as custodians? What about security & liabilities? It seems with construction & the lack of space LASC already has, this idea may not generate income. The college should focus in it's purpose. To generate revenue, the college should lease temporary space to food trucks (not just one) & at least address the lack of available food choices to students.

- Is this leasing opportunity being maximized. What are the increases in overhead for operating on a non-traditional day, Saturday, and how much of that overhead is passed to the leasee?

- I wholeheartedly support this recommendation because it will not only provide a great service to our students, but the general community. Also, having them on campus will allow for applicable programs to establish key partnerships.

- We have amazing athletic facilities, including an olympic-sized pool. We should be doing more in terms of leases, use permits & civic center permits to bring in more funds to the college.

- Also there are funds outside of them co-locating that we can apply for. The federal Government and state also have funds we can apply for. Also this would be a chance to increase our enrollment and teach other special programs associated with the County Work Source Center.

- Find more opportunities to rent out facilities, especially in the afternoons when there are empty classes. Find a way to rent out the portable classrooms used by Community Services to generate more funds. Also, high school graduations and other events generate funds. How much will the college generate through commercials on campus, graduations, track meets, etc?

- When ever we have revenue producing recommendations I’m for it as long as the outside agency is made aware of the campus rules, this will bring a large community presents to the campus of those not enrolling in classes and security levels will have to be hightened, while I am for the reviewing of the Sheriffs contract the security levels will stillbe a concern.

- ONLY if the community services is treated with the same respect and receives updated facilities.

- Instead of putting them in SSB, what about the bungalows not being used by Community Services? They could have office and classroom space in one location.

- Excellent recommendation.

- My only concern would be the arrangements that would need to be made and how offices would be impacted to house them in the SSB until the CTE building is ready.
Recommendation 3: Increase contract education opportunities

- See comments in number 2
- Where would this training take place? We are already dealing with space issues due to construction so what would this mean for us as a campus outside of us gaining the increase in revenue?
- Will security guards be trained with guns? Does that mean there will be guns on our campus? If so, I no longer support having the LASC on our campus
- We should focus on vocational training that LASC currently offers credit courses for. As someone who has actually used the services of a Work Source center, I don't see a partnership benefits either organization. It only diverts attention away from crucial issues the college faces.
- See comments for question #2.
- Appropriate allocation of additional funds for the $5 million dollar grant should increase other opportunities on campus.
- Not only that program, there are many other programs that have been implement at our sister colleges that not only increases their revenue but their student enrollment.
- ** typically to be a security guard I think you need no prior convictions...therefore it would be nice to find a quick/vocational oppurtunity that most students can apply for but I support.
- I support this as long as the program is properly monitored and the grant money is used the way it's intended and the program is beneficial to the community.
- Will the increase only be geared towards security guard training?
- This is a good recommendation.
- Completely agree to this recommendation.

Recommendation 4: Receive administrative overhead funding from CTE program grants.

- There are too many variables to make this kind of decision without the faculty, staff, administration, and community having an open forum to discuss and ask questions.
- I'm not sure I understand. Are you just saying that you are going to apply for a grant to pay the administrators? What happens if we don't get the grant or the grant runs out?
- I think CTE should be used for what the funds are designed for; Career and Tech Ed. If you look at the number of students, we do not need more administration--if anything we need a reduction. 10-100 should only be used got what it's intended for--and obligations should come from that fund. Employees are already buying office supplies for themselves. By shifting to use CTE funds the problem is only being shifted, not resolved.
- Appears as if this number (budget savings) should be higher. Can it come from additional sources; equipment such as scantron machines, printers are always breaking down etc.
- I support this recommendation if the college doesn't not jeopardize the integrity of the CTE grants.
- This is a tricky slope. Be careful you are not supplanting funds. If the college is found to be supplanting funds, the consequences will be far more than the $75k in budget savings you think you might get.
- How is the college using indirect funds? Many of our federally funded programs provide an 8% indirect to the college. For example, TRIO Programs generate approximately $70,000 in indirect funds to the college. Where are these funds going? Is the college using these funds to offset its deficit?
- We have been pleasged with new hires that haven't a clue as to what they are doing and are being allowed to remain on this campus continuing to mess up government fundings, if staff is going to be hired please hire individuals that have knowledge of how government grants work
and how to process them. And hopefully the person hired is not an administrator but a much needed classified staff.

- What type of support would this guarantee?
- What is CTE? Will the community services department be included in these grants?
- Some of the CTE funding needs to be used to offer high-fill LASC technology courses to gain some increase in FTES count. FTES increase.

Recommendation 5: Achieve additional 2% FTES growth (i.e. 3.63% vs. 1.63%) without increasing costs for FY 13-14.

- Assuming this does not increase class size, then I support this recommendation.
- The way this is worded, how can someone not support it. My question would be: how is there not additional work created for faculty & staff? Something that seems too good to be true probably is.
- this will only benefit if truly this can be achieved without increasing the cost for this to happen.
- What does this really mean?
- I am not sure if the 3.63% FTES growth will not increase the cost to the college.

Recommendation 6: Charge back salaries to grants

- If an employee is hired under a grant or special funds, the Personnel Commission and Chancellor approved the position under this agreement. The SPOC isn't watching this if it is occurring--and that is their job.
- Auxiliary items for adjunct pay - administrative work performed?
- Has the reason for this delay been determined so that it does not happen again?
- More should be done to hold program managers accountable to review and monitor their budgets more closely. When they don't, it creates more work for an already understaffed administrative staff. Also, it will allow the college to present realistic budget figures/numbers to the college community.
- As long as it is within the grants, the work is being done and for the grants, and the college has time & effort sheets to support that the employee's work was for the grants, then yes, the salaries should be charged to the grants. Without T&E, the college might be asked to pay back salaries charged to a grant (possibly with interest and penalties).
- does this impact the employees in any way in regards to getting payed??? LACCD is known for mishappens in their payroll process. Just saying
- This sounds like some administrators have not been doing their job by ensuring the grant money is spent properly.
- There maybe some programs who can only fund a portion of the employees so therefore charge program 100 supplement those programs.
- Great recommendation.
Recommendation 7: Salary Savings (vacancies)

- This is like closing down the college.
- You need to replace full time faculty in the Anthropology department. We were seeing so much growth in this department when a faculty person was hired. No department can function with all part time employees. I know because I am a part time and tried to work on things that a full time person should be doing. It is not fair to the students or to the people working in the area. This goes for any area that do not have at least one full time instructor.
- Filling of classified vacancies is important to keep the college running. The Personnel Commission should decide this, not the college independently. We should be surveyed on specific vacancies.
- You can get away with this some of the time, but not all of the time. Some vacancies can cause more harm than they same. And, as a long term solution it is very bad.
- We are in desperate need of full time faculty for purposes of quality instruction and stability (in some areas). This needs to be addressed on a case by case basis rather than being generalized as in the recommendation above.
- Only if these means evaluating any up coming or current vacancies to review for necessity to be filled
- The question I have for this recommendation is will the college still obtain the growth desired without the personnel?
- I agree with this proposal. However, the President may not be telling the campus community of a proposal to eliminate/or not renew the assignment of our Specially Funded Dean of TRIO (position is funded through federal grants) and provide the duties to another Dean. Our administrative unit is already over extended and the loss of any dean is detrimental to student success and stability of our departments. Additionally, the Dean of TRIO also oversees the Associated Student Organization (ASO). The President would have to fund a part time position to oversee ASO. At many of our sister colleges, the supervision of ASO is a full-time position. What is the advantage of eliminating this dean position and shuffling duties? This sends the message that our administration does not value student services and does not value our deans. Please ensure the College President addresses this to the full committee to inquire about her intentions and how this is saving the college money? What is the impact on student services and student success?
- I am not sure.
- I would need further explanation on "essential hires" and how that is formulated
- Good programs die when faculty vacancies are not filled
- Other than essential hires
- Need to reduce excessive number of administrators hired by Jack Daniels for substantial cost savings on unnecessary personnel. Encourage retirement of highly paid top level administrators who do not produce enough results to justify those excessively high salaries: beginning with V.P. Trimble.
- I would have to see exactly WHAT rehires are being voided before I support this...and who determines what is essential or not?
- I hope it is only a temporary plan for 2013-14.
- I believe there needs to be more transparency as to what criteria will be used to determine "essential" positions.
Recommendation 8: Support from categorical programs.

- For such a small amount of money, this will create inefficiencies and redundancies.
- I am baffled about this one. I don't know of one categorical program where this is allowable since the State Chancellor's Office is closely monitoring and questioning program expenditures at the end of the year.
- Yes, categorical and SFP programs who have funds for supplies and postage should pay for these items.
- As long as it is allowable for the categorical grants to do this. We don't want to create audit issues later that will penalize the college.
- This cannot occur unless postage is calculated. So far for this f.y. it has not been calculated to the effect that charge backs for postage cannot be invoiced.
- As long as it is allowable by the regulations of the categorical programs.
- Categorical programs do not have the funding to off-set printing or postage for program 100.
- Good proposal.
- As a categorical program, I have concerns with this recommendation. Careful consideration must be done to ensure charges are reasonable and allowed by rules and regulations governing each SFP.

Recommendation 9: Reduce annual utility costs.

- As long as it does not effect heating and air conditioning and ventilation when classes are in session. When it is freezing or incredibly hot in the classroom it is very difficult for the students to pay attention and it has a negative impact on their learning. It's important that the rooms are maintained at a comfortable temperature when classes are in session.
- Observed water constantly running from valve (rain or shine) reported it - told it is overflow of water it is suppose to run constantly draining water all day and night. Seems like alot of overflow of water or something is wrong with the valve. No one wants to be bothered with properly checking the valve. No wonder the utility bills are high.
- As long as there are no students or staff in any of these buildings, I support this.
- Excellent. On campus on weekends, tech building is either too cold, or too hot.
- And turn off the lights when the room is empty. Students are charging their cell phone, lap tops and other devices during class and between classes in rooms that are unlocked. Think about it.
- I am perplexed that the college has not taken the initiative to do this years ago! This is almost a no-brainer and we should have been doing this eons ago.
- I have noticed that during the day lights are still on on the outside of several of our buildings such as the Library/ Mailroom set-up, is there a way to put the lights on a senser so they go off at dusk and come back on at dawn.
- I thought this was already being done...
- Proper control of the HVAC system would save more money. Blindly shutting down the system does not necessarily mean that you are saving money because when the system starts up it can use more energy to restore to the correct temperature.
- Installing self closing doors with simple spring hinges would reduce loss of energy & overall costs as would installing simple timers in classrooms to turn off lights at the end of class sessions.
- Why weren't you doing this in the first place? LAUSD got to have free electricity and water? DUMB...
- Great proposal.
- If we have not been charging LAUSD for the utility usage, we have done our selves a great disfavor. Please charge them the utility bills by all means!
Recommendation 10: Reduce M&O with Parking Offset.

- There must be better signage. There is no sign on the Western Ave. entrance stating that everyone must pay to park. Look at Long Beach City College as a campus will clear information on parking regulations.
- Makes sense as long as the parking kiosk is well thought-out.
- I disagree with installing a parking kiosk. This is more revenue we are spending. The contruction on campus have cause alot of problems with parking by not having proper signs and enough cadets checking the vehicles for parking permits regularly.
- Students parking in staff parking areas, law enforcement should strictly patrol these areas and give tickets as incentive for students to use other parking stalls.
- Yes on the parking kiosks! So needed.
- Again, we should have been doing this all along. Also, what about parking meters? I support the kiosk but in addition to that, parking meters would be the way to go.
- My question throughout this budget processes is why is it that we have never had a balance budget? We cut classes, lose students and still do not balance the budget. So is balancing the budget the problem?
- Thank you for implementing the plan to install a parking kiosk. This will contribute to revenue and provide students with an organized parking system.
- Don't you need more officers to step up parking enforcement? This won't work if you're cutting their budget by $400,000. I don't think the college will generate $30,000 through parking enforcement. How did the college come up with this amount?
- not sure
- Parking is a HUGE opportunity to raise revenue.
- this will only occur if the parking procedure is understood and proceeds according to the requirements, rules and regulations. Recently this has process has been deteriorating.
- I also think we should not allow student to park for free the first two weeks of the school year. When you go to others campuses this is not being practiced, think is a handicap to the student population to continue this practice, when they go to a sister college or university, parking is enforced at all times it should be the same here.
- You also need to ticket students you park in faculty designated areas.
- If we decrease funding to sheriff’s in recommendation 1, will there be less staff in that area to enforce parking?
- Good Idea!
- The parking structure on the east side of the campus is only 50% full, most of the time. Should we not think of getting some revenue on those empty parking spaces?
- Many students park in the faculty parking lot (without punitive action), yet I find it interesting that when an adjunct neglected to display the parking pass received a ticket from the campus police.
- Bilingua, clear and visible signage is needed to minimize community anger toward this. Also, while I am not sure if enforcing traffic and handicap parking regulations would impact our budget, there is a need for our campus to tackle these as well.
- I strongly support this idea. But, is it possible to install parking meters all around the possible parking areas, to make it easier for people to just put their money in the meter than trying to locate where the kiosk is. This will really generate lots of revenue. Just a suggestion. Thanks.

Catherine