



Efficiencies



West Hills Community College District
November, 2004



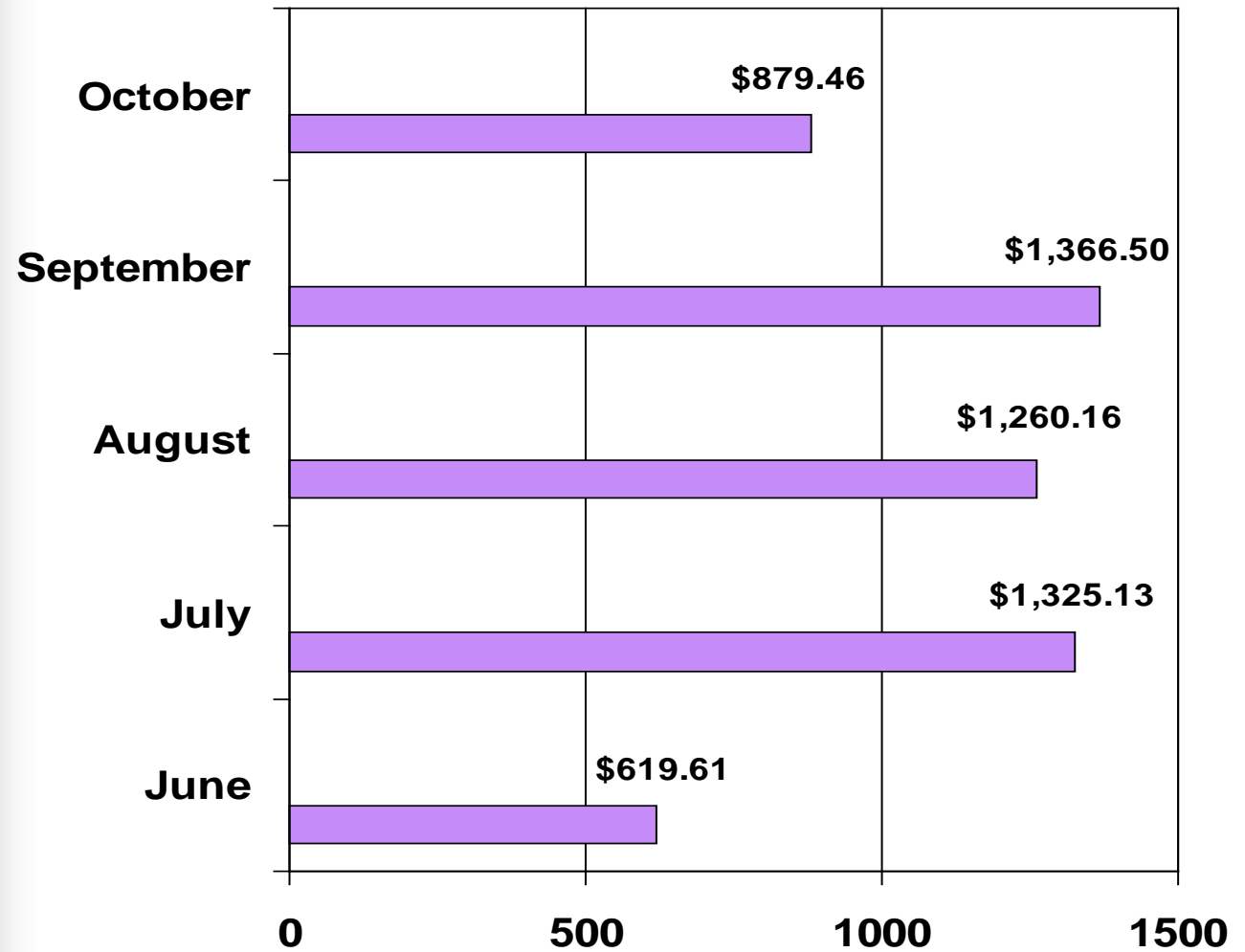
Inter-Office Mail Efficiencies via UPS

- Since June, 2004 the District Office and campuses have been utilizing UPS services in lieu of hiring a mail clerk position for the delivery of inter-office mail from location to location.
- This service has provided savings in the following areas:
 - Salary
 - Benefits
 - Auto and related expenses (fuel; maintenance)



- Prior to utilizing the UPS service, an M&O position at the Coalinga Campus was used to perform the mail delivery tasks. This individual's monthly salary and benefits = \$4,994
- Monthly auto and related expenses used for delivery of mail to all locations = \$671
- Total approximate monthly cost = \$5,665

Monthly UPS Expenses





- The approximate monthly savings of using UPS is in excess of \$4,200.
- Utilizing this service has also allowed the District to return a full time M & O position to the Coalinga campus.

Online Class Schedule

- When class schedules were printed, the printing costs alone were \$20,000 - \$25,000 per semester.
- In addition to the class schedule, a newspaper insert was printed and distributed a few weeks each semester began. The cost per semester was approximately \$20,000





- In addition to the printing and mailing costs is the time and effort by the marketing department, registrar's office and campus deans for the design, preparation and proofreading of the class schedules.
- Developing an online version of the class schedule has allowed for greater efficiencies by eliminating these costs.

Staff Training Efficiencies

- Staff training sessions have been provided in house since January, 2002. The cost for each session – if employees were to receive the training from an outside source – would be approximately \$200 per person.
- 18 sessions have been held with a total of 132 employees participating.





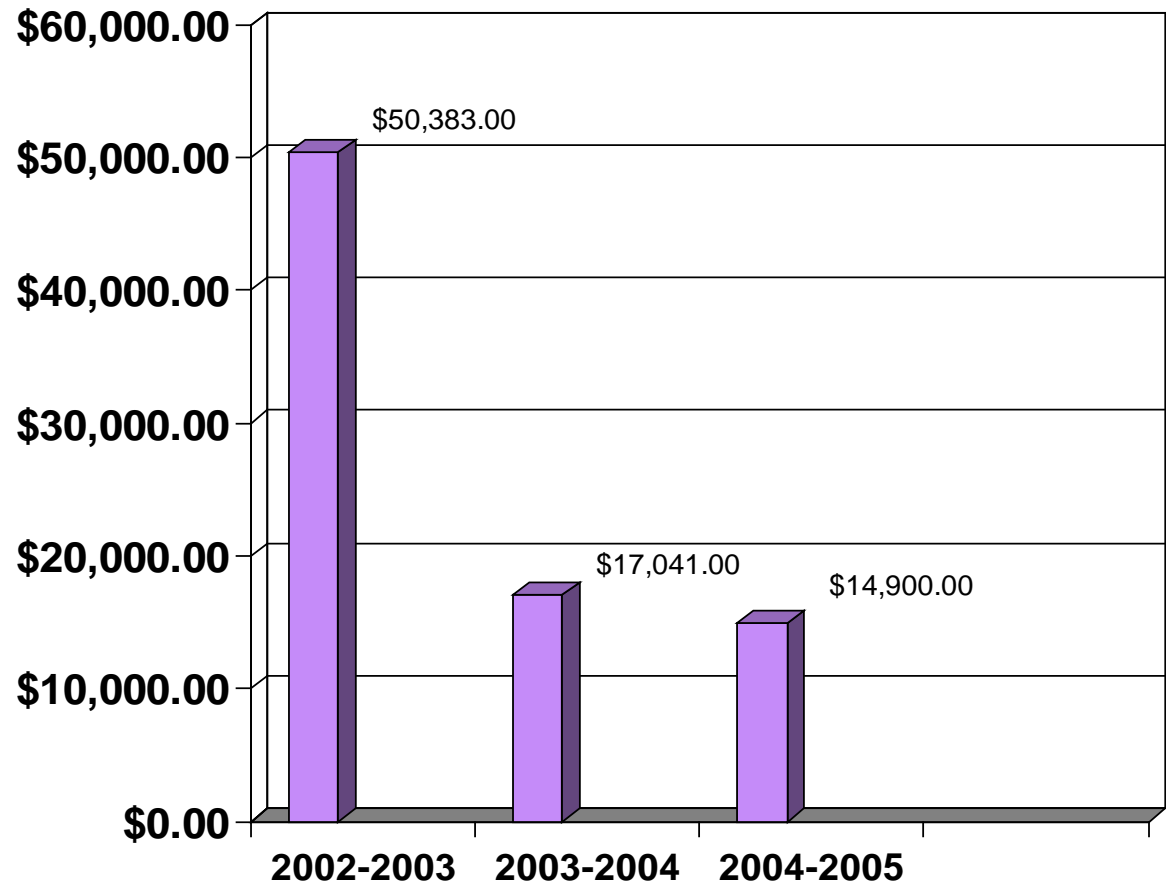
- 132 employees @ \$200 per session = \$26,400.
- In house costs are minimal and include preparation and actual session time by the Director of Human Resources.

Reduction of Cell Phones

- In fiscal year 2002-2003, the annual cost for District issued cell phones was \$50,383.
- The number of District issued cell phones was reduced during the first quarter of fiscal year 2003-2004 and the annual cell phone cost was reduced to \$17,041 – saving in excess of \$33,000 for the year.
- The annualized cost for cell phones in 2004-2005 is estimated to be \$14,900.



Cell Phone Cost Savings



Reduction of Travel Stipends

- In fiscal year 2002-2003, the annual cost of travel stipends for District administrators was \$54,000.
- In fiscal year 2003-2004, monthly travel stipends were eliminated and individuals were asked to submit actual mileage expenses. The amount paid for actual mileage expenses in fiscal year 2003-2004 was \$15,713.98 – saving in excess of \$38,000 for the year.





Salary Freeze for Administrative, Management and Confidential Employees

- In March, 2003 the Board of Trustees received a recommendation to freeze the salaries of administrative, management and confidential employees.
- As a result, salaries were frozen and remained at their current level effective in March and continuing through the 2003-2004 fiscal year.
- In March, 2004, the Board of Trustees received a recommendation to continue the salary freeze until March, 2005.



- The savings realized because of the salary freeze from March, 2003 – March, 2005 are as follows:
 - No step increase given for a total of \$239,252.
 - No COLA (Cost Of Living Adjustment) given. Every 1% COLA not given saved the District \$39,892 per year. (i.e. – 2 years with no COLA at 2% saves the District \$159,568)



Health Insurance Benefits

- In 1999-2000 the District evaluated the amount spent on health insurance premiums and an insurance premium cap for the employee share was put into place:
 - 1999-2000 - \$42.00/month
 - 2000-2001 - \$104.00/month
 - 2001-2002 - \$150.00/month
 - 2002-2003 - \$150.00/month
 - 2003-2004 - \$150.00/month
- These amounts reflect a savings to the District per employee (i.e. \$150.00/month x 250 employees = \$37,500/month or \$450,000/year)






- Effective July, 2004 the Board of Trustees received a recommendation to place a cap on the District's contribution towards health insurance premiums for employees. This cap is \$830.00/month.
- During this same timeframe, the District contracted with SISC to provide benefits for its administrative, management and confidential employees.



- Because the health insurance cap and insurance provider are negotiated items, these changes are not at this time applicable to the certificated and classified employees. They are currently in the process of negotiating new contracts.
- As insurance premiums increase, additional money will be saved by the District due to the insurance premium cap.



Campus and District Office Schedules

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- During the months of June, July and August, campus and District offices operate on a 10-hour/4-day work week. This schedule provides for a savings of utility costs for approximately 4 days per month.
 - During the winter break, employees are asked to utilize vacation days in order to close the campus and District offices for a 2-week period of time between the fall and spring semesters. This closure provides for a savings of utility costs and assists several employees in utilizing accumulated vacation hours.
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Electronic Forms

- For the past few months the District Office staff has been piloting electronic forms. These forms are the most common used forms in the District which have been placed into an electronic version in the public folders section of our email system. Electronic forms include:

- Expense Claims
- Budget Transfer
- Travel Request
- Employment Authorization for Temporary Position
- Personnel Action Notice
- Request for Time Off
- Request for Position to be Filled
- Foundation Revenue and Income Receipt
- Fundraiser Event Approval and Estimate
- Fundraiser Event Reconciliation



- The use of electronic forms has greatly reduced the need for paper copies, thereby saving the associated costs of NCR paper and duplicating services.
- Several of the electronic forms will be introduced to the campuses and will be used beginning with the spring semester, 2005.
- Greater usage of the electronic forms means greater savings to the District.