Recommendations to Cut Costs, Grow Enrollments, and Generate Revenue

Presented by College Council

to Dr. Walt Tribley, Superintendent/President

October 31, 2013

MPC's last few years have been, to say the least, fiscally challenging. We have increased our health benefit costs; agreed to reductions in pay; suffered through reductions in staff; slashed supply, instructional materials, and travel budgets; taught overloads; and scrambled to hire underpaid adjuncts to teach classes left unstaffed by a decrease in full-time faculty. And yet enrollments continued to decline, and our fiscal situation remained less than satisfactory.

At the beginning of Fall 2013, Dr. Tribley asked College Council to recommend ways to cut costs, grow enrollment, and generate revenue. Because he planned to present a balanced budget to the Board of Trustees by June 2014, the president sought College Council's perspective early in the academic year; he asked that the recommendations be made by October 31, 2013.

Because of the short timeline, College Council asked members of the Academic Affairs Advisory Group (AAAG), Student Services Advisory Group (SSAG), Administrative Services Advisory Group (ASAG), and Academic Senate to share ideas regarding cutting costs, growing enrollment, and generating revenue. Divisions also made suggestions, as did the campus-at-large through an all users survey sent out by the president's office. There was some grumbling; campus members responded in part by saying such things as, "We've done this before" and "Our ideas are always ignored." A number of College Council members responded similarly, but dutifully moved forward on the task.

College Council members culled through hundreds of ideas (many redundant)[1], keeping in mind criteria for decision-making determined early on in the Council's process:

1. Work toward achieving stated goals (cutting costs, growing enrollment, generating revenue)
2. Be legal (follow federal and state regulations)
3. Be cost effective (benefits must outweigh the cost)
4. Be quantifiable
5. Have both short-term and long-term positive consequences for the college
6. Make a significant impact (cutting programs and services with little cost savings isn't helpful)
7. Not have a significant negative impact on student access or success
8. Consider student/community perspectives.

The final outcome is a list of nine recommendations.

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[1] Many of the ideas College Council discussed are listed at the end of this document. The list includes reasons each idea was not recommended.

The outcome of College Council's review and discussions seems, relatively speaking, minimal and non-specific. Why? There are numerous reasons.

1. College Council has limited authority. It cannot recommend significant changes to programs or services without the support of other advisory groups, and it is not authorized to make reductions in force. Thus, College Council chose not to review programs, services, and/or positions to cut even if such suggestions were made.

2. The timeline was too short to determine exactly what steps should be included under each recommendation.

3. The timeline was too short to determine how much would be saved or how much revenue would be generated by taking specific steps. College Council anticipated that each recommendation, when implemented, had the ability to improve the college's fiscal outlook.

College Council believes that the recommendations provide the president and the college with priorities. The details, of course, must be determined; **College Council will request monthly status reports on the recommendations to learn how they are being addressed**. We anticipate that details on the following will be forthcoming: action items, person(s) responsible, and specific timelines.

In support of these recommendations, College Council requests that appropriate funding and staffing be directed towards these priorities to best ensure that the important work ahead of us has a reasonable chance at success.

Recommendations to Cut Costs, Grow Enrollments, and Generate Revenue

- Offer a retirement incentive.[2]

- Reduce college's benefit costs.[3]

- Improve institutional efficiencies.

    o Scheduling

    o Consolidating

    o Efficient use of resources

- Create and implement a significant marketing plan.

- Improve and enhance enrollment and retention rates.

- Increase program development to meet the changing educational needs of the community.

- Develop and implement plan to increase the number of international students.

- Create opportunities to partner with public and private organizations.

- Obtain extramural funding.

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[2] Negotiable.
[3] Negotiable.

Many of the Ideas that Were Reviewed but Not Recommended

Possible Recommendations	Reason(s) idea was not recommended
1. IMPROVE ENERGY EFFICIENCY: Remove personal appliances.	Could be done on a volunteer basis. Could lower morale. Result would have little fiscal impact.
2. IMPROVE ENERGY EFFICIENCY: Reduce printing.	May be done on a volunteer basis. Some printing necessary. Result could have some fiscal impact, but savings may not justify problems associated with a lack of print materials.
3. IMPROVE ENERGY EFFICIENCY: Make faculty evaluation process electronic.	Could save time and money, but would add to the complexity of completing student evaluations. If put evaluations online, fewer students would participate (current online student evaluation participation is low).
4. IMPROVE ENERGY EFFICIENCY: Conserve water.	Few savings. Further water conservation could negatively impact the appearance of the campus.
5. IMPROVE ENERGY EFFICIENCY: Go solar.	Has possibilities, but payback takes years. Isn't realistic for recommendations that need to have an almost immediate fiscal impact. Something to continue to explore.
6. IMPROVE INSTRUCTIONAL EFFICIENCIES: Cut programs or courses that do not generate revenue.	Being done. Relevant to "Improve instructional efficiencies."
7. IMPROVE INSTRUCTIONAL EFFICIENCIES: Schedule according to student need, not instructor want.	Being done. Should be continually monitored (included in "Improve institutional efficiencies.").
8. IMPROVE INSTITUTIONAL EFFICIENCY: Close early spring.	No resulting savings. Could actually gain FTES by offering short-term courses.
9. IMPROVE INSTITUTIONAL EFFICIENCY: Create 11 month schedule for college.	Negotiable. Would be difficult to serve students needed to apply, assess, and enroll.
10. BENEFITS: Remove or limit benefits claims for non-traditional medical treatments (e.g., Chiropractic) that don't conform to critical care.	May be explored as a means of reducing college's benefit costs.
11. BENEFITS: Reduce/eliminate medical insurance for Board members.	May be explored as a means of reducing college's benefit costs. Savings would not be significant.
12. BENEFITS: Reduce health benefits (e.g. one eye exam/year). Higher copay for those who earn more)	May be explored as a means of reducing college's benefit costs.
13. BENEFITS: Participate in a commercial health plan (with a larger risk pool than a self-funded medical plan).	May be explored as a means of reducing college's benefit costs.
14. BENEFITS: Charge employees a premium for dependents who use health coverage.	May be explored as a means of reducing college's benefit costs.
15. BENEFITS: Consider health promotion programs/incentives like the Know Your Numbers model at CHOMP.	Minimal fiscal impact.

16. Work with the Foundation to establish endowed faculty positions in key areas.	May be considered under "Obtain extramural funding."
17. Eliminate all travel and conferences, professional development.	Minimal fiscal impact.
18. Restrict ability to use "substitute" teachers.	Minimal fiscal impact. Some substitutions are particularly vital.
19. Use adjunct rather than full-time faculty teaching overloads.	Full-time overloads are actually more cost effective than hiring adjuncts.
20. Eliminate subsidy for Foundation.	A few problems associated with doing so. Would cost the college more in the long run.
21. MARKETING: Use the digital sign out front to advertise events on campus.	Will be considered under "Create and implement a significant marketing plan."
22. MARKETING: Coordinate recruitment efforts at area high schools.	Will be considered under "Create and implement a significant marketing plan."
23. CLASS SIZE: Increase number of larger classes.	Will be considered under "Improve institutional efficiencies."
24. CLASS SIZE: Provide support to faculty who teach large classes.	Will be considered under "Improve institutional efficiencies."
25. CLASS SIZE/RETENTION: Pay faculty with large classes to provide "study sessions" to increase retention.	Will be considered under "Improve institutional efficiencies."
26. RETENTION: Emphasize student clubs to grow enrollment through retention.	Will be considered under "Improve and enhance enrollment and retention rates."
27. SCHEDULING: Allow scheduling flexibility to allow eight-week and weekend classes	Currently being done. Will continue to be considered under "Improve institutional efficiencies."
28. SCHEDULING: Create an annual schedule to support program requirements/Ed plans.	Relevant to "Improve institutional efficiencies."
29. Create more "hip" programs (Video Game Design, Allied Health, etc.).	Relevant to "Increase program development to meet the changing educational needs of the community."
30. Carry over departmental funds.	Can be done now. No fiscal savings.
31. FEES: Add/increase student fees.	Most fees controlled by state. Parking fees cannot be added to the general fund.
32. FEES: Add/increase community fees.	Most fees controlled by state.
33. FEES: Charge employees parking fees.	Could lower morale and/or further reduce the college's ability to attract adjunct faculty.
34. FEES: Add/increase rental facility fees.	Minimal fiscal impact.
35. FUND-RAISING: Task president with becoming fundraiser in chief.	Relevant to "Obtain extramural funding."
36. FUND-RAISING/ FOUNDATION: Fund raise among alumni.	Relevant to "Obtain extramural funding."
37. FUND-RAISING/ FOUNDATION: Write or provide training to write grants.	Relevant to "Obtain extramural funding."
38. FUND-RAISING/ FOUNDATION: Create funding development plan.	Relevant to "Obtain extramural funding."

39. FUND-RAISING/ FOUNDATION: Cultivate donors.	Relevant to "Obtain extramural funding."
40. FUND-RAISING/ FOUNDATION: Cultivate sponsorships.	Relevant to "Obtain extramural funding."
41. Create outreach task force.	Relevant to "Create and implement a significant marketing plan."
42. Serve as a satellite campus to other colleges/universities.	Relevant to "Create opportunities to partner with public and private organizations."
43. Increase ticket prices for events.	Minimal fiscal impact.
44. PARTNERSHIP: Partner with local businesses.	Relevant to "Create opportunities to partner with public and private organizations."
45. PARTNERSHIP: Explore Auto Museum possibilities.	Relevant to "Create opportunities to partner with public and private organizations."
46. PARTNERSHIP: Partner with concerts, athletic events.	Relevant to "Create opportunities to partner with public and private organizations."
47. PARTNERSHIP: Partner with universities.	Relevant to "Create opportunities to partner with public and private organizations."
48. PARTNERSHIP: Have a Business office that can provide conference facility to local businesses	Relevant to "Create opportunities to partner with public and private organizations."
49. PARTNERSHIP: MPC host, sharing costs with partner organizations, (i.e. arts groups, business groups, other schools), summer events to bring tourists and tourist dollars to campus (for example, a regionally-focused arts festival, speakers series, food fests, ethnic festivals, etc.).	Relevant to "Create opportunities to partner with public and private organizations."
50. Sell ads to include in schedules	Minimal fiscal impact.
51. Create student/revenue-generating events (e.g. benefit for the college to include dinner made by culinary students, show created by student actors, set designers, etc.).	Minimal fiscal impact.
52. Sell thin client equipment.	May still have some use. Equipment dated; has little worth off-site.
53. TECH: Use Unix-based system rather than Microsoft servers.	Relevant to "Improve institutional efficiencies."
54. TECH: Use online tools to accomplish tasks more efficiently.	Relevant to "Improve institutional efficiencies."
55. Sell Ft. Ord property.	Not legal. Agreement stipulates property will be used for educational purposes. Can be given away but not sold.