

October 2, 2013 (From College Council's Oct 1, 2013 meeting)

TO: Academic Affairs Advisory Group (AAAG)  
Student Services Advisory Group (SSAG)  
Administrative Services Advisory Group (ASAG)

FROM: Diane Boynton, College Council Co-Chair  
Stephanie Perkins, College Council Co-Chair

RE: Budget-Balancing Recommendations to the President

Prior to its first meeting in the 2013-2014 academic year, Dr. Tribley asked College Council to recommend ways to balance the college's budget. College Council agreed to make these recommendations by October 31, 2013 to provide the president some time for planning and implementation. As such, College Council enlisted the help of decision-making groups on campus (AAAG, SSAG, ASAG, Academic Senate, divisions, etc.) to generate budget-balancing ideas relevant to growing enrollment, cutting costs, and generating revenue. After receiving feedback from various campus groups, College Council reviewed all ideas in light of several criteria for decision-making:

Actions taken must:

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 following ideas were identified as being most likely to achieve stated goals. Given the tight timeline, however, College Council acknowledges that many of these have great future potential, but may have little effect this academic year.

**Please review ideas as listed and provide feedback, keeping in mind the following questions:**

1. Do you think the following lists capture the best ideas?
2. Is the rank order under each area appropriate?
3. Many of the ideas listed will not help balance the budget this year. However, if they are implemented, could they be used to position us for the future?
4. Is there anything you would add or delete from the lists?

**NOTE:** *College Council's authority is limited. 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. As such, College Council acknowledges that the ideas proffered below, if acted upon, will not be sufficient to eliminate the \$2.5 to \$2.8 million deficit the college must manage this academic year.*

## **Cost Cutting**

1. Offer a retirement incentive.
2. Prioritize hiring full-time faculty in high FTE areas.
3. Institute a hiring freeze for administrative positions.
4. Return all administrative positions to original levels – directors instead of deans.
5. Work with the foundation to establish endowed faculty positions in key areas.
6. Improve energy efficiency.
  - a. Remove personal appliances.
  - b. Reduce printing.
  - c. Conserve water.
7. Go solar. Work with MPUUSD and others who have done so to save costs and potentially make money by selling power back to PG&E.
8. Add hybrid courses.
9. Carry over departmental funds.

## **Grow Enrollment**

1. Coordinate recruitment efforts, using broader swath of MPC to recruit high school students.
2. Create an annual schedule to support program requirements/Ed plans.
3. Increase summer offerings. Consider creating standardized start/stop times in keeping with area schools.
4. Create and implement a significant marketing plan, which includes printing and disseminating schedules through appropriate targeting.

## **Generate Revenue\***

1. Add/increase fees to include:
  - a. Student fees (reassessment charge for re-taking placement tests, gym membership, lab/equipment, materials, College Catalog)
  - b. Community/Other fees (Community career services, international student application, library use fee for out-of-district users, proctoring tests for outside organizations)
  - c. Personnel fees (annual parking pass)
2. Add/increase rental facility fees.
  - a. Theater
  - b. Athletic facilities
  - c. Labs and/or equipment
  - d. Classrooms during non-peak times
  - e. Meeting rooms
  - f. Parking lots
  - g. PSTC and Education Center

3. Fund raise.
  - a. Fund raise among alumni
  - b. Task president with becoming fund-raiser-in-chief
  - c. Write grants
  - d. Create funding development plan.
  - e. Cultivate donors.
  - f. Cultivate sponsorships.
  - g. Create outreach task force.
4. Take other actions:
  - a. Increase number of international students.
    - i. Partnership with CSUMB and international sites to provide education and housing (summer housing may be available at CSUMB).
  - b. Serve as a satellite campus to other colleges/universities.
  - c. Become a healthcare entity (receive federal funds for enrolling community members in Obamacare).
  - d. Increase ticket prices for events.
5. Create partnerships.
  - a. Partner with local businesses (for-profit and health services).
  - b. Partner with concerts, athletic events.
  - c. Partner with universities.

\*Ideas are prioritized with an eye toward what could have immediate results, as well as what has long-term possibilities.