

Recommendations to Cut Costs, Grow Enrollments, and Generate Revenue

Presented by College Council

to Dr. Walt Tribley, Superintendent/President

October 31, 2013

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 (AAAG, SSAG, ASAG, Academic Senate, divisions, etc.) to generate budget-balancing ideas relevant to growing enrollment, cutting costs, and generating revenue. The president also elicited ideas from all campus members through an online survey. After receiving feedback from groups and individuals, College Council reviewed 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.

College Council recognizes its 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. As such, College Council acknowledges that the recommendations 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.

College Council requests a monthly progress report relevant to these recommendations until such time the budget is balanced and each recommendation has been explored, implemented, and/or been found to fall short of the criteria for decision-making. We thank the president in advance for his willingness to advance the recommendations of the college as understood through College Council.

Recommendations to Cut Costs, Grow Enrollments, and Generate Revenue

Cutting Costs

1. Offer a retirement incentive.
2. Explore ways to reduce college's benefit costs.
3. Improve energy efficiency.
 - a. Encourage employees to limit use or remove personal appliances.
 - b. Reduce printing or transfer printing costs to students (sell handouts, etc. through bookstore).
 - c. Explore solar possibilities.
4. Improve institutional efficiencies.
 - a. Continue to ensure courses are scheduled according to student need, not instructor want.
 - b. Explore the consolidation of learning centers, reviewing outcomes of recent study.
 - c. Explore costs/benefits of closing Early Spring.
 - d. Explore the costs/benefits of consolidating job and career centers, as well as co-op into one area.
 - e. Explore the possibilities of a trimester system.
 - f. Explore the possibility of working with foundations (such as Baskin Foundation) to established endowed faculty positions.
 - g. Review use of program development funds.

Growing Enrollment

1. Create and implement a significant marketing plan.
2. Create outreach taskforce.
 - a. Coordinate recruitment efforts at area high schools.
3. Improve instructional efficiencies.
 - a. Explore ways to offer more large classes.
 - b. Create an annual schedule to support student education planning and program requirements.
 - c. Continue to support and encourage scheduling flexibility to allow eight week and weekend classes.
4. Improve retention rates.
 - a. Use student portal as student notification system.
 - b. Incentivize "best practices" retention strategies.
 - c. Encourage faculty to mentor/develop student clubs to grow enrollment through retention/interest.
5. Support the development of more hybrid or distance education courses, degrees, and certificates.
6. Increase summer offerings as needed.
7. Support the development of new courses and programs with potential for growth (e.g. Video Game Design, Allied Health, Cybersecurity, and Medical Assisting).

Generating Revenue

1. Advocate charging printing and material fees to students.

2. Explore increasing community education fees.
3. Explore charging employees parking fees.
4. Increase rental facility fees.
5. Work with the Foundation to:
 - a. Create a funding development plan.
 - b. Fund-raise among alumni.
 - c. Provide grant-writing training.
 - d. Cultivate donors.
 - e. Cultivate sponsorships.
6. Develop and implement plan to increase the number of international students.
7. Explore opportunities to become a satellite campus to a college/university.
8. Explore opportunities to partner with local businesses.
9. Explore opportunities to host and/or share costs with partner organizations (arts, groups, business groups, schools) to offer summer events to community members and/or tourists.
10. Sell ads to include in schedules.
11. Encourage the creation of student/revenue generating events (e.g. dinner made by culinary students, theater event created by student actors and set builders, etc.).