

Draft

ACADEMIC AFFAIRS CONTINGENCY PLANNING

One FTES = \$4565

		2012-13	2013-14	Long Term	2012 - 14 Approximate Savings
Reduce/Eliminate Early Spring: Could not do completely without, potentially shifting calendar.	AA	X	X	X	\$ 50,000.00
Reduce ISAs#: This focuses on the structural cost of ISAs.	AA	X	X	X	\$ 150,000.00
Increase class size / retention: We are estimating approximately \$100,000 in savings for Fall 2012	AA	X	X	X	\$ 100,000.00
Increase class size / retention: We are estimating approximately \$100,000 in savings for Spring 2012	AA	X	X	X	\$ 100,000.00
Revise curriculum: Long term, there are some savings that can be secured by transforming curriculum into pedagogically sound and more fiscally effective options. May help revenue in the long term, and helps avoiding a loss. Savings in the next two years may be negligible.	AA			X	Negligible
Investigate entrepreneurial activities: Explore partnerships.	AA/Pres			X	Negligible
Wait lists: We have added all the classes that can be added. There are many other good reasons to consider waitlists. There are negligible savings related in the current context.	AA		X		Negligible

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Increase flexible class schedules [late starts, weekends, nights, etc]: Grow online offerings or hybrid courses, grow flexible scheduling to bring in revenue. We have already increased flexibility a whole lot, it is commendable. Double summer? Negotiable, impacts A&R. Gives us wiggle room. We have to think about where additions would be more effective than traditional classes.

AA

			Negligible
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Assign classrooms by size: This is already happening wherever possible and as applicable.

AA

			Negligible
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Unpack class schedule: Ongoing, to the extent possible, and/or classes are full - work done two years ago to unpack students.

AA

			Negligible
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Credit/No-Credit: Same as curriculum revision.

AA

			Same as above
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Reduce/Eliminate Summer Session: Spread onto two fiscal years. Not recommended.

AA

			Negligible
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Increase Community Ed #

AA

			Negligible
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Reconsider operating swimming pool: Rental income of about 20 thousand a year - 4 classes - 35 FTES per year - energy use savings and custodial savings, chemicals

AA

			Negligible or ???
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Leverage categorical funding: Already ongoing.

AA

			Negligible
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Reorganization: Ongoing, wherever possible.

College Wide

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Consolidate functions: Ongoing, wherever possible.	College Wide			
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Limit training to on-line sources	HR			
Implement new fees#	AS			
Consider ATM contracts	AS			
Re-evaluate space rental fees	AS			
Charge trust accts. admin fees	AS			
Implement 24/7 parking regs	AS			
Parking fees for employees	AS			
Wholesale supplies contracts	AS			
Limit watering of grass	AS			
Investigate a parcel tax#	AS			
Suspend selected academic programs#*	AA			
Increase Int'l Students revenue	SS			
Reduce student services#*	SS			
Assign counselors contract days over 12 months*	SS			
Resize Athletics*	SS			
Close CDC*	SS			
Investigate 4/10 workweek#*	HR			
Decrease paper publications	Pres			
Reduce/eliminate travel	Pres			
Limit support to Foundation	Pres			
Increase donations	Pres			

Feasibility: Qualifies items that can be implemented without major organizational, programming, or negotiating changes