

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

- Offer a retirement incentive.
- Reduce college's benefit costs.
- Improve institutional efficiencies.
 - Scheduling
 - Consolidating
 - 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 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.