

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), 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.

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 did not consider ideas relevant to reductions in any specific area or program.
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.¹
- Explore ways to reduce college's benefit costs.²
- 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 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.

¹ Negotiable.

² Negotiable.