Concerns/Interests/Options Received by Budget Task Force

Items that are NOT highlighted in yellow, are no longer being considered for FY16 budget

1. How do we reinstate the “steps” or pay-scale in a way that is fiscally responsible?
2. How do we earn raises (beyond cost of living) – reinstate steps?
3. Why was raise given if we are in dire straits with budget?
4. Take steps to re-negotiate leases for outlying campuses. Due to size, don’t these have an advantage?
5. Faculty should be responsible to help recruit students by going to surrounding schools and present.
6. Provide comparative budget data for similar colleges as budget cut decisions are made.
7. Because student retention is crucial, we need to maintain student support services
8. Managers work with issues cross-functionally and develop systems to encourage cross-functionality
9. Define employee pathways and management talent
10. Each employee (new and existing) is trained in IBPS principles and processes and knowledgeable of the college’s Shared Governance process
11. Find leadership capacity for every employee
12. Decentralize authority at regions
13. Decision making is at lowest appropriate level
14. Balance time/labor among active participants
15. Redefine role of work of employees
16. Due process for employees $200,000
17. Increase staffing time in exploring innovations
18. Redefine review of academic portfolio assessment
19. Identify external partnerships for Recruiting students, Facilities, Programs, Operational efficiencies
20. Build system to support innovations
21. Programs and services reflect regional campus needs
22. Consolidate/streamline common processes
23. Fully engaged community
24. Meet or exceed enrollment targets
25. Broaden advising capacities
26. Provide students with financial assistance
27. Due process for students
28. Define appropriate level of risks
29. Maintain appropriate stewardship of grounds and facilities/optimize investment into facilities
30. Maintain technology “refresh”
31. Maintain a competitive compensation and classification plan for all employees
32. Manage capabilities in use of data
33. Invest in new revenue streams
34. Enhance diversity of faculty/staff
35. Appropriate staffing/resourcing Workday post-implementation
36. Flexibility in dealing with revenue shortfalls
37. Balanced budget/long-term financial planning/right sizing
38. Make long-term facilities decision
39. Identify portfolio of technology that is supportable and maintainable for the college
40. Decision on what performance criteria to focus on
41. Exceed benchmark for student success measures
42. Redefine marketing strategies
43. Decentralize decision making, specifically at regions
44. Early retirement
45. To save costs of administrative redundancies with our regional campuses, move to a single administrative structure defined by function rather than location.
46. Consider filling a portion of the open positions from the expected early retirements that are non-teaching with part-time employees. There may be a considerable number of recently retired faculty and staff (as well as current part-time faculty) who would like to do professional work for the College on a part-time basis other than teaching students.
47. Travel freeze for all non-essential employee travel.
48. Diminish course releases college-wide (50%?) (Backfill with part-time?).
49. Encourage faculty to teach an additional class in lieu of service.
50. Assess use of and need for outside consultants. Restrictions to limit use.
51. Review of overtime. Restrict, limit or eliminate (could be problematic in a time of great staff turnover or retirements)
52. 5-10% reduction in 5200 money across the board
53. Encourage faculty workload service component (20%) to be used for instruction when/where necessary (to reduce PT faculty expenses)
54. Letter/communication to all students who have "stopped out" for at least one semester and are within 12 credits of completion. Encourage them to come back and finish and offer a flexible way to do that (online, hybrid, accelerated, etc.) (good for completion and extra student count/tuition)
55. Reduce the FPAD funds in CETL from $300k to $200k for FT faculty pd/travel. Much paid out of School already anyway. Continue to freeze and/or eliminate sabbaticals.
56. Analysis of all open positions. Cost out value of delayed hire (3 mos? 6 mos?) or at least one year suspension. Eliminate position when possible/realistic.
57. My interest is that staffing levels are equitable across all campuses and based upon a ratio of students to staff so that students have a similar experience at each location (e.g. wait times for service should be similar, students shouldn’t know that by visiting a particular campus they can “walk right in” and be served whereas Truax always has wait times due to volumes served).
58. Investigate insurance "buy-out" as an incentive for employees to switch to a spouse's insurance plan (or spousal surcharge)
59. Market programs/career pathways for vocational programs, especially those areas attached to the new funding measures. Programs have never received marketing efforts like the 2-year transfer program has. To leave this entirely in the hands of full-time faculty is a mistake.
60. Invest in a marketing campaign that promotes our well-respected online programs to increase district, state, and nationwide audiences.
61. Recognize that the high school population is not a market for all vocational programs.
62. Allow FT Faculty to teach overloads at the newly established summer rates to fill the [course-instructor] gap created by pending retirements. This would be a short-term measure to make sure all scheduled courses are covered and students do not suffer due to our budget issues. Allowing FT overloads at the reduced rate avoids the additional costs (budget and administration) relating massive emergency new hires. PT faculty will still be hired as needed (this is not an "either" "or" issue).
63. How would furlough options work? Mandatory Furloughs vs. voluntary Furloughs?
64. Create a cross-functional team comprised of members of the different schools across the college to evaluate and streamline curriculum where appropriate;
65. Put in place a definitive plan and timeline to roll out entire programs for online delivery with targeted promotion (allow for greater reach to regional areas and beyond, greater accessibility for non-traditional students);
66. Develop an advising and retention handbook/process for faculty. If a focus on advising is to be part of the faculty responsibility, there must be an update as to what that means for the faculty members;
67. Each school creates an annual recruitment plan that works in conjunction with the admissions team and works to complement their efforts;
68. Utilize faculty expertise and the expertise of regional staff with regard to establishing a college-wide marketing plan (i.e. social media marketing);

69. If capacity permits, create an additional revenue stream by utilizing regional campuses as training and development centers for area businesses while classes are not in session;

70. Create a database of businesses represented by individuals serving on program advisory boards. Utilize those relationships in targeted recruitment efforts and/or efforts for creation of scholarship;

71. Each school develops and conducts a budget training module for faculty, specifically program directors, for each fiscal year;

72. If it has not been done, go back and survey the last 2-3 years of potential students who have inquired with the college who did not attend and determine why they did not attend. Utilize that information to develop solutions;

73. Formalize a plan for the college's entrepreneurship efforts- could lead to an enterprise, could attract new students, etc.;

74. With retention being a focal point, go back to evaluating student satisfaction with instruction, which I don’t believe is being done consistently across all courses/programs;

75. Similarly, develop a means for evaluating student satisfaction with support services and advising;

76. Finally, I believe the structure of faculty salary/contracts should be reexamined. It is extremely necessary to compensate faculty fairly to be able to attract and retain talent to deliver quality curriculum. That being said, there are components of the current structure that, perhaps, could be included under “regular” faculty responsibilities. For example, although faculty contracts end with the end of the spring term and faculty are technically not under contract during the summer, if faculty are responsible for a certain lab or area, maintaining that area so it is ready for the next set of classes should be part of regular faculty duties and, perhaps, should not require additional pay (on-line teaching stipend of $250, special assignment pay, $3M for data services – is there anything to take out?)

77. Develop a strategic partnership, or partnerships, with the downtown building (DTEC). Rent to multiple tenants. Use rent from that initiative to directly fund the remodel and update of that building. Create a long-term strategic plan for that property;

78. Examine the structure of some of the non-credit programming. Develop a plan to strategically align that programming with related programming in some of the college’s for-credit programs. Utilize the skills of full-time faculty; perhaps even move some of the non-credit programming directly into the various schools?

79. Create relationships where we bring education to a critical mass. If there is a group of students at a specific company or a specific school in need of a class, have the flexibility to deliver that class onsite at their location;

80. If there is to be a focus on increasing the number of “non-traditional” or returning students, we must also emphasize our ability to transfer credits in, have competency based coursework, and/or offer credit for experience. Because the high school population is decreasing and will be in decline for the next 4-5 years, this will need to be a strong target population and the recruiting message is different.

81. I noticed that health & wellness is not included in the list of priorities and interests. This has huge implications for district-wide cost savings, student/employee retention, productivity, and morale.

82. Both wellness and illness are CONTAGIOUS – humans will spread whichever one they are experiencing. Which will we choose to spread at Madison College? Could we please add this as a top priority across our entire district? “Create a strong culture of health & well-being where everyone can thrive.”

83. Investigate the cost savings to creating in-house guidelines for certifying the quality of Online and Hybrid Courses; the current expenditures related to the Quality Matters (QM) process seem misplaced, largely because QM only really focuses on course DESIGN and not on
content, learning assessment, etc. We could easily do this in-house as service work (long term)

84. Consider the pros/cons of outsourcing the bookstore; not an option I would prefer in a better budgetary situation, but worth at least some exploration now (long term)

85. I attended the convocation session that Mark was leading in regards to the budget. At one point during the meeting there was a discussion about the employee "Cadillac" health insurance. As an employee here at the college I appreciate the choices that we have for health insurance. One concern that I have thought about over the years is that our college pays a lot more for the WPS coverage than the GHC. We receive full coverage for both plans, but because of all the "options" with WPS the college pays thousands more each year for just one employee who chooses WPS over GHC. Have other plans been explored? Just one thought to throw out there.......I don't want to step on toes. Ouch! (Go out to bids for health insurance) (long term)

86. I frankly think we could reduce the number of associate dean positions, and shift much of their work to psrp positions, with very little drop-off in value -- but with significant cost savings.

Our food service is way over-priced and of average quality. I know it would mean cutting positions, but outsourcing food service would likely reduce prices, improve quality, and get more people eating again. The lack of an adequate food alternative in the health building was a gross oversight, and likely has driven down demand in the cafeteria from those employees --particularly in the winter months. A plan for a Subway there was presented, with a tie-in as a learning lab for the Small Business program, and it was denied by the previous administration. I am still shaking my head on that decision, because it had a great student tie-in and was a significant alternative revenue source -- something that I have heard over and over again that we are looking for -- since that decision was made (renegotiate vending contract) (long term).

While I appreciate what the regional campuses represent in their communities, at times there has been needless duplication of program courses by the regionals, which has led to multiple low-enrollment sections of courses. I would hope that we can find a better way to coordinate scheduling needs with them to become more efficient. As a faculty member that lives in Columbia County, I would be more than willing to teach at the Portage campus, for example, if there were cost advantages to the college in doing so. I would bet that there are many faculty that also would be willing to do so.

87. Furlough days – what would be savings from each furlough day by each class of full time employee (how would this work with fulltime faculty?)

88. Increase employee contribution to health care costs – what are potential savings by each .05% point?

89. Are there legitimate one-time expenses that could justifiably be funded from fund balance? (parking fees? Would go to Enterprise Fund?)

90. Parking revenue: a) charge employees a nominal fee for parking, b) add more metered parking, c) increase the student parking fee (it has been flat for several years), d) begin charging regional students a parking fee (region parking lots have maintenance costs, too).

91. General fund subsidy/continuing education

92. Vending machine revenue

*All concerns/interests/options received pertaining to early retirement were compiled and forwarded to the impact team appointed by The College Assembly that is meeting to consider additional options related to the recent Early Retirement decision.