

## Laney College BAC Revenue-Generating (Enhancing or Preserving) Strategies

*\*This column can be used to weight and/or prioritize strategies and recommendations.*

| Strategy  | Priority Ranking or Weight* | Questions emerging from suggested strategies   | Assessment Data  | Potential short- & long-term benefit/impact of actualizing strategy |
|---|-----------------------------|--|--|---|
| 1. Focused marketing campaigns re Pell grants & BOG fee waivers   |                             | <ul style="list-style-type: none"> <li>• What forms does marketing currently take?</li> <li>• How much money do we spend on marketing at present (disaggregated by form, e.g., mail, billboards, web, etc)?</li> <li>• How can we tell what effect current marketing strategies have?</li> <li>• What changes would be required in marketing and communications to activate this strategy?</li> </ul>  | <ul style="list-style-type: none"> <li>• Number of students who could qualify for Pell grants and BOG waivers but don't</li> <li>• Reasons why students don't apply for one or the other, i.e., begin surveying student awareness of both</li> </ul> | <ul style="list-style-type: none"> <li>•</li> </ul>                 |
| 2. Advocate for an increased share of revenues generated by non-resident tuition and fees and other revenue, e.g., lottery & BSI funds, (both of which are based on FTES) |                             | <ul style="list-style-type: none"> <li>• How much money does non-resident and international student enrollment generate?</li> <li>• How much of the money that comes from out-of-state and international students has actually been collected?</li> <li>• Where do these funds show up on our balance sheets?</li> <li>• What proportion of non-resident students attends more than one college in the district?</li> <li>• What is the best way to allocate funds proportionate to college enrollment for each non-resident student?</li> </ul> |  | <ul style="list-style-type: none"> <li>•</li> </ul>                 |

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|---|-----------------------------|--|---|---|
| 3. Advocate for receiving a portion of student fees (excluding tuition) collected proportionate to FTES, especially international students fees |                             | <ul style="list-style-type: none"> <li>See preceding questions and apply as appropriate</li> </ul>   |   | <ul style="list-style-type: none"> <li></li> </ul>                  |
| 4. Develop a community-wide funds development group specifically for Laney  |                             |  | <ul style="list-style-type: none"> <li>Set purpose statement for this entity</li> <li>Consult (informally) with schools/districts that have done this successfully</li> <li>Identify local movers/shakers and possible players who have an investment in the college and its educational mission</li> </ul> |   |
| 5. Reduce non-contractual release time by 3%, 5%, 10%   |                             | <ul style="list-style-type: none"> <li>How much do we currently expend on release time?</li> <li>How much release time is contractual?</li> <li>What proportion of release time is non-contractual and how much does it cost?</li> <li>How would reducing release time affect operations and operational costs?</li> <li>What is the cost of FTEF release time as compared to assigning adjuncts the same work?</li> </ul> |   |   |
| 6. Maximize investment potential of idle funds on deposit   |                             | <ul style="list-style-type: none"> <li>What accounts fall into this category?</li> <li>Who controls these funds?</li> </ul>  | <ul style="list-style-type: none"> <li>List all "idle funds" accounts and their associated managers</li> <li>Determine how much ROI we are getting currently</li> <li>Identify alternative investment tools w/higher returns</li> </ul>   |   |

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|----------|-----------------------------|--|-----------------|---|
|          |                             |  |                 |   |

### Laney College BAC Recommendations for District-wide Revenue-Generating (Enhancing or Preserving) Initiatives

*\*This column can be used to weight and/or prioritize strategies and recommendations.*

| Recommendation   | Priority Ranking or Weight* | Questions emerging from Recommendations  | Assessment Data  | Potential short- & long-term benefit/impact of accepting recommendation |
|--|-----------------------------|--|--|---|
| Pursue additional/new revenue sources and/or streams <b>that support the work colleges are already doing</b> |                             | <ul style="list-style-type: none"> <li>•</li> </ul>  | <ul style="list-style-type: none"> <li>• List all revenue sources with their associated dollar amounts</li> </ul>  | <ul style="list-style-type: none"> <li>•</li> </ul>                     |
| De-silo categorical programs   |                             | <ul style="list-style-type: none"> <li>• Practically speaking, how does this look?</li> <li>• What changes are required to get to that picture (above)?</li> <li>• What is the most efficient way to actualize these changes?</li> </ul> | <ul style="list-style-type: none"> <li>• Identify/Review cost centers associated with all categorical programs for each college</li> <li>• Review Laney categorical programs recommendations sent to PBI-EduComm fall 2009</li> <li>• Develop planning scenarios that show options for how this can look</li> <li>•</li> </ul> | <ul style="list-style-type: none"> <li>•</li> </ul>                     |
| Allocate international students funds by college FTES and/or actual head count by college                    |                             | <ul style="list-style-type: none"> <li>• How much money does international student enrollment generate?</li> <li>• How much of the money that comes from international students has actually been collected?</li> </ul>                  |  | <ul style="list-style-type: none"> <li>•</li> </ul>                     |

| Recommendation  | Priority Ranking or Weight* | Questions emerging from Recommendations   | Assessment Data  | Potential short- & long-term benefit/impact of accepting recommendation |
|---|-----------------------------|---|--|---|
|   |                             | <ul style="list-style-type: none"> <li>• Where do these funds show up on our balance sheets?</li> <li>• What proportion of international students attends more than one college in the district?</li> <li>• What is the best way to allocate funds proportionate to college enrollment for each international student?</li> </ul> |  |   |
| Allocate international students fees to colleges by FTES                          |                             | <ul style="list-style-type: none"> <li>• See preceding questions and apply as appropriate</li> </ul>  |  | <ul style="list-style-type: none"> <li>•</li> </ul>                     |
| Revise marketing strategy to focus on current programs instead of increasing FTES |                             |   |  |   |
| Focused marketing for increasing Pell grants and BOG fee waivers                  |                             |   |  |   |
| Base unrestricted budget allocations for colleges primarily on FTES generated     |                             | <ul style="list-style-type: none"> <li>• What is target enrollment for the district (all four colleges individually) for 2010-2011?</li> </ul>  | <ul style="list-style-type: none"> <li>• Determine budgetary requirements for each college to meet its student-based needs</li> </ul>  |   |
| Follow BOT direction to DAC regarding funds to support categorical programs       |                             | <ul style="list-style-type: none"> <li>• What, exactly, did the BOT direct the DAC to do?</li> <li>• What was the DAC response to this direction?</li> </ul>  | <ul style="list-style-type: none"> <li>• Review BOT meeting minutes and collect specific language associated w/this direction</li> <li>• Determine how (or if) this direction has been addressed</li> <li>•</li> </ul> |   |
| BOT shall revise/improve/enhance facilities rental fee structures policy          |                             | <ul style="list-style-type: none"> <li>• What role does BOT policy play in setting facilities rental fees?</li> <li>• What is current fee structure?</li> <li>•</li> </ul>  | <ul style="list-style-type: none"> <li>• Amount of money generated from facilities rentals by college &amp; facility rented</li> </ul>   |   |

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| Eliminate release time that is not obligated by contract by 3%, 5%, 10%  |                             |   |   |   |
| Identify and prioritize potential programs that can be integrated across colleges  |                             |   |   |   |
| Freeze all non-essential hiring  |                             |   |   |   |
| Review all administrative positions @ DAC for potential down-sizing, re-assignment, or consolidating areas of responsibility |                             | <ul style="list-style-type: none"> <li>• Exactly how many such positions are there in the DAC?</li> <li>• How are these positions organized in relationship to one another and what responsibilities fall under each?</li> </ul>  | <ul style="list-style-type: none"> <li>• Review of all DAC organizational charts</li> </ul> |   |
| Reduce costs associated with using banked leave time   |                             | <ul style="list-style-type: none"> <li>• How much banked leave is there district-wide?</li> <li>• How much banked leave is there by college?</li> <li>• Where does banked leave show up on our books and in variance reports?</li> <li>• What restrictions, if any, are there on using banked leave?</li> <li>• What variables are associated with banked leave-taking?</li> <li>• What are the varying costs of expending banked leave (depending on variables identified above)?</li> </ul> |   |   |
| Freeze step increases and salary advances  |                             | <ul style="list-style-type: none"> <li>• How much did step increases and salary advances cost in each of the past 3</li> </ul>  |   |   |

| Recommendation                                    | Priority Ranking or Weight* | Questions emerging from Recommendations  | Assessment Data  | Potential short- & long-term benefit/impact of accepting recommendation |
|---|-----------------------------|--|--|---|
|   |                             | <p>years?</p> <ul style="list-style-type: none"> <li>• Is the cost increasing, stable or decreasing?</li> <li>• On average, how much do step increases cost annually?</li> </ul>   |  |   |
| Consolidate and/or reorganize DAC service centers |                             | <ul style="list-style-type: none"> <li>• How many distinct (unduplicated) service centers are we running?</li> <li>• How much does it cost the district to run each service center?</li> <li>• Can any of the functions of a given service center be done more efficiently at one of the colleges?</li> <li>• What would it cost to move a DAC service center to a college site?</li> <li>• What savings could result from moving a service center or function to a college site?</li> <li>• How much has the district spent on IT for each of the past 3 years (disaggregated by staff, services, equipment, software, etc)?</li> <li>• How much of the IT spending is the result of using consultants?</li> <li>• How much would it cost to bring consultants' services in-house?</li> </ul> | <ul style="list-style-type: none"> <li>• Benefits provided to the colleges by each service center, determined by surveying colleges</li> </ul> |   |