

## **ECONOMIES AND EFFICIENCIES Executive Summary**

### **Charge to the Economies and Efficiencies Committee:**

The Economies and Efficiencies Focus Area Team was charged with identifying ideal ways to deliver needed services more efficiently by assessing opportunities to provide enhanced services at a lower cost.

### **Desired Outcomes:**

To assure that needed services are delivered in the most economical manner to efficiently meet ECC's needs.

### **How Recommendations link to fulfillment of the Vision, Mission and Core Values**

Economies and efficiencies relate to ECC's operations, thus they relate to the means to achieve ECC's institutional vision and mission. Significantly, effecting sound academic and administrative processes also better serve students and the citizens of the region whose taxes underwrite ECC and whose businesses employ ECC's graduates.

### **Focus Area Team Summary List of Recommendations**

1. Use technology to streamline processes
2. Expand niche marketing modeled after the example of the football program
3. Reduce personal services costs by right sizing services
4. Evaluate course offerings from a cost vs. revenue perspective
5. Generate enhanced revenues from the bookstore and food services

### **Resultants International, Inc. Summary List of Recommendations**

1. Move to become autonomous and independent from Erie County
2. Adopt a Chancellor President governance model
3. Maintain tuition and fee structure at current level
4. Adopt a comprehensive enrollment management strategy
5. Improve placement rates, cost per FTE rate and employer satisfaction statistics
6. Conduct workflow analyses to assess whether processes can be streamlined and improved
7. Conduct detailed internal facilities usage audit
8. Examine all maintenance contracts and services for efficiency
9. Optimize all outside agreements with vendors
10. Investigate opportunities for bulk purchase
11. Institute target marketing for special programs and niche markets
12. Improve employee morale, campus beautification and working conditions
13. Assure that members of the college community are culturally sensitive
14. Outsource routine services where feasible
15. Assure technology use and training to streamline processes
16. Provide all-campus planning for class scheduling, staffing, cross-training, etc.
17. Create cost modeling to determine true cost of technology vs. returns
18. Create and use cost modeling for recruitment and retention of students
19. Provide services for a fee to the community, i.e. day care, auto repair, dental hygiene
20. Rent facilities to outside groups when academic programs are not offered
21. Use the institutional research (IR) office for data interpretation and as a data warehouse for the institution

### **Wendel Duchscherer Summary List of Recommendations**

1. Create a detailed analysis of current duplication of programs and facilities

## **Focus Area Teams Economies and Efficiencies Recommendation #1**

**Use technology to streamline processes like admission/registration, on-line courses, buying books, signing up for day care, tracking students, etc.**

### **Action Plan**

1. Identify SWOT's of current systems
2. Identify community colleges that have good technical infrastructure
3. Create a loaned executive program to bring in community leaders to help determine what can be done better, faster, and less expensively. Seek private support
4. Create focus groups with students to learn their side of the process
5. Provide on-line access to every student
6. Redesign physical layout of registration to be more student friendly
7. Allow cross-college registration
8. Expand the number of courses offered on-line and maximize distance learning
9. Integrate all student services into the registration process
10. Create a one-stop student services center using latest technology
11. Develop more accurate student tracing-who comes, who goes and why.

**Cost of Strategy 1: 5-year projection: \$15 million**

- a. Collegis report: \$5 million (same as above)
- b. Software Upgrades to integrated databases, transactional and community websites, and web-based services: \$10 million

## **Focus Area Teams Economies and Efficiencies Recommendation #2**

**Expand niche marketing modeled after the example of the football program.**

### **Action Plan**

1. Expand marketing of the Dental Hygiene program deeper into Canada and Western New York
2. Explore creation of a Mortuary Science niche market program
3. Explore consolidation of all Computer Technologies programs into one department.<sup>1</sup>
4. Develop additional curriculum partner relationships with local businesses to identify possible new niche market opportunities
5. Do service area market analysis to asses demand
6. Aggressively market targeted niche programs to secondary institutions and non-traditional students who are 25+ years of age

**Cost of Strategy 2: 5-year projection: Net revenues of \$45 million**

<sup>1</sup> According to the American Association of Community Colleges research brief #AACC-RB-01-4, *Hot Programs at Community Colleges*, the top credit field of study in community colleges is Computer Technologies.

- i. Expanding programs in Canada and the region: \$90 million (\$6000/student\*3,000 students\*5 years)
- ii. Cost to staff and administer new programs: \$45 million

### **Focus Area Teams Economies and Efficiencies Recommendation #3**

**Reduce personal services costs through creative joint cooperation with unions and other educational partners to right-size services.**

#### **JUSTIFICATION**

ECC must make wise use of its limited resources by having **Right-Sized Services**. Services should be right-sized, right-placed, and economical. There needs to be continuous process of assessment, communication, respect, and understanding to assure that changes are made in the best interest of the overall institutional mission, while protecting the individual. Even though this is a sometimes-difficult process, it is critical if ECC is to meet its potential.

#### **Action Plan**

1. Explore ways to maximize class sizes first by establishing minimum and maximum limits for all classes, then mapping courses to rooms to student preferences for times and days.
2. Explore ways to maximize space by increasing the percentage time classrooms are in use
3. Market excess classroom space for local business use, for public school use and for continuing education or other non-credit use.
4. Encourage flexibility, creativity and outside the box thinking. For example, mini-classes can be held during inter-session periods, special summer core classes for students enrolled at universities in other cities who are home for the summer, seniors' classes in financial planning and cultural arts, and so forth.
5. Modernize and update curriculum/program review process
6. Create partnerships with other educational institutions to allow completion of courses at two institutions.
7. Co-sponsor programs with other educational institutions so that program continuity can be carried from the 2 to a 4 year school
8. Explore ways to provide for tuition college credit for 'in high school' advanced courses
9. Outsource where possible
10. Encourage all employees to look for economies of scale in all areas

**Cost of Strategy 3: 5-year projection: Savings of \$40 million**

- i. Increase class sizes, space utilization, time utilization, and scheduling optimization: Savings of \$30 million (Conservative metric based on increasing efficiencies by 10% of academic budget each year for 5 years (\$6 million \* 5 years)

- ii. **Enriching 2+2 and 2+2+2 programs: Increase of revenues by \$10 million (Assumes additional students through co-enrollment programs with high schools and universities: 1,000 students/year \* 5 years \* \$2,000 (reduced fees)**

**Community College Model Programs:**

- a. **Energy Efficiency: Association of Canadian Community Colleges: In support of the Energy Efficiency Program, ACCC established a National Energy Efficiency Steering Committee. There is no counterpart to this program in the United States. The Committee's primary objective is to showcase the leadership of the community college sector in using energy efficiency to reduce their operating costs and mitigate environmental impacts. As part of this showcase, ACCC encourages the submission of relevant papers, research projects and descriptions of innovative energy efficiency practices from students and faculty, physical plant operators and energy specialists. The following colleges in Ontario each have programs:**

Algonquin College  
Cambrian College  
Canadore College  
Confederation College  
Durham College  
Fanshawe College  
George Brown College  
Georgian College  
Humber College  
La Cité Collégiale  
Lambton College  
Loyalist College  
Northern College  
Ontario College of Art and Design  
Seneca College  
Sheridan College  
Sir Sandford Fleming College  
St. Clair College  
St. Lawrence College

- b. **Kingsborough Community College (CUNY) partnership with Trane, developed model chilling and HVAC systems.**
- c. ***How to Do More With Less Community College Innovations to Increase Efficiency and Reduce Costs* (\$15, AACC) enables colleges to share successful and innovative strategies for stretching depleted funds. This monograph deals with innovations in business operations and facilities;**

curriculum and instruction; technology, networks and distance education; planning and budgeting; and student services. Whether they are complex, small-scale or department-specific, all innovations meet the criteria of benefiting the college by increasing productivity or reducing costs, and are also replicable by other institutions. Each selection contains the name and address of a contact for additional information.

- d. Cost modeling for larger operations to monitor expenses. For example, distance education (Roberts, Costing Distance Education)
- e. Suggestions from American Association of Community College Forums

Budget reduction approaches and priorities:

- Evaluate executive services, administration, college operations, and support services before cutting instruction. (An opposing view: "It is not reasonable to serve more or even the same number of students while cutting student services...")
- Reduce or eliminate free or subsidized services, or make these self-supporting.
- While evaluating instructional programs on a cost/FTE basis, also consider variables that reflect value to the community.
- Consider the impact on students. Maintain programs necessary to allow students to meet educational and personal enrichment goals.
- Beware the potential for a downward spiral in revenue brought on by cutting FTE.
- Outreach centers and night programs serve distinct student bodies. It may not always be appropriate to evaluate these by the same standards as main campus day programs, but cuts should be made where costs are not justified by the level of service provided.
- Staff should perhaps be given further opportunity and incentive to identify cuts or efficiencies in their area.
- Evaluate use of facilities for efficiencies and support;
- Use student input.

Suggestions for efficiency or revenue enhancement:

- Expand low cost/high FTE course offerings in social science, math, etc;
- Collect more indirect costs on grants and contracts;
- Create an alumni association, and a self-supporting foundation office;
- Collect parking fees to pay for security and lot maintenance (an opposing view: free parking aids retention);
- Evaluate in/outsourcing of services;
- Review lenient credit policies;
- Charge differential tuition for high-cost programs;
- Encourage some programs to tap philanthropic sources;
- Reduce hidden costs of repeated hiring of part-time and temporary staff;
- Charge students for submitting bad addresses;
- Use more direct deposit of paychecks;

- Offer some staff the option to work reduced hours or staggered schedules;
- Renegotiate health insurance: go to single carrier, and/or smorgasbord health benefits;
- Offer low enrollment classes or programs in alternate years;
- Use a work order system to document productivity of service providers;

## **Focus Area Teams Economies and Efficiencies Recommendation #4**

**Breakdown current costs vs. revenues to evaluate course offerings.**

### **Action Plan**

1. Establish a more user friendly system to get good revenue allocation numbers by program
2. Get agreement on a formula for distribution of fixed expenses and shared expenses
3. Assign a value to negative income programs (like Allied Health)<sup>2</sup> that provide support for the Mission and Purpose of ECC.

**Cost of Strategy 4: 5-year projection: Savings of \$10 million (\$2million/year for 5 years)**

- i. Develop departmental formula funding model to fund by overall enrollment and function, with incentives for collaboration, innovations, and growth.
- ii. Develop cost and service centers within the university as means to encourage more local commitment to cost-savings.
- iii. Develop model to partner with industry for infrastructure and service needs.

## **Focus Area Teams Economies and Efficiencies Recommendation #5**

**Generate enhanced revenues from the bookstore and food services.**

### **Action Plan**

1. Conduct a formal needs analysis to determine viability
2. Develop a plan for improving services at the bookstore
3. Identify food menu needs for faculty and staff
4. Educate students on-line about services available through the bookstore and food services
5. Create partnerships with franchisers to provide services on campus, i.e. McDonalds, Tim Horton, Mighty Taco, etc.

<sup>2</sup> According to the American Association of Community Colleges research brief #AACC-RB-01-4, *Hot Programs at Community Colleges*, Allied Health is the second hottest field of study in community colleges.

6. Explore legal and ethical issues concerning being in competition with private enterprises

Cost of Strategy 5: 5-year projection: Savings of \$2 million

- i. Franchising opportunities in foods, books, and other auxiliary services: Savings of \$2 million

### **Resultants International, Inc. Economies and Efficiencies Recommendation #1**

**Disengage from the direct management exercised by Erie County to ensure institutional integrity and autonomy. Financial decisions, bargaining agreements, purchasing, contracts, and other direct management of ECC should be independent from control by Erie County.**

#### **JUSTIFICATION**

Erie County appears to be in violation of SUNY Regulations Section 604.7. 604.1(b) and (c) and 604.2 as it relates to certain area of decision making authority. In addition, the Middle States Commission of Higher Education indicated in November 2001 that ECC's accreditation is in jeopardy if this issue is not addressed. Reference: Middle States Final Evaluation Report

#### **Tactical First Steps**

Open dialogue and discussion should continue between ECC and county representatives, but should be accelerated due to the urgency of the need to comply with Middle States.

Suggest that the chair of the Board of Trustees name a blue-ribbon panel to study the issue of ECC governance, with ECC's president as chair of the panel and with appropriate constituencies represented. Their charge would be to study and recommend both a governance model and a method to reach that goal. The panel should have six months to complete its work. The preferred model of governance must in accordance with the law, the accreditation agency and SUNY. The panel must work closely with all local and regional governmental agencies along the way to assure open and close communication. In addition, faculty, staff, and student input is important.

## **Resultants International, Inc. Economies and Efficiencies Recommendation #2**

**Consider a Chancellor-President model for ECC, with each campus being responsible for its own academic programs, but with consolidated administrative and financial offices serving all campuses.**

### **JUSTIFICATION**

For ECC to reach its full potential, there has to be an alignment of overall mission, campus-mission, community needs, and economic and demographic realities for the region. Importantly, there also has to be leadership at the local level – at the campuses within the various communities – and overall coordination. Further, by having a designated president at each campus, that person can be responsible for fund-raising, partnerships, and other appropriate activities to enhance the responsiveness and relevance of each campus for the communities they serve and the employees and students of the campuses.

CUNY and other multi-campus community colleges (E.g. San Jacinto (TX) CC, Miami-Dade (FL) CC, Maricopa (AZ) CC, Houston (TX) CC) all have adopted this governance model.

#### **Tactical First Steps**

At the conclusion of the blue-ribbon panel's term (see above), a second panel should be created and charged by the chair of the Board. This panel – perhaps called ECC Governance Council – would be charged to investigate the academic, cost-benefit, and operational aspects of an alternative management structure.

## **Resultants International, Inc. Economies and Efficiencies Recommendation #3**

**Maintain tuition and fee structure for students at current levels, with adjustments only for inflation. Develop broader, deeper pools of funds for a variety of financial aid packages.**

### **JUSTIFICATION**

New York has high tuition and fee costs relative to rest of US. (National average for community colleges was \$1,738/year, according to Chronicle of Higher Education)

#### **Tactical First Steps**

Every state in the nation is facing the issues of how to balance funding for public higher education. The basic question is whether the consumer (the student) should be paying or the government should be paying, and how much they should pay. Given that the actual cost of a community college education is about 4 times the cost of tuition and fees, changes in any of the revenue streams has immediate

implications for the whole college. Further, the current method of organizing most colleges' budgets is to plan expenses, then seek funding, thus forcing a college to ignore most planning in favor of political necessities.

There are a number of approaches to addressing this issue. One approach is to adopt an open planning-budgeting-assessment model that creates a cycle of accountability phases. Unfortunately, in the current mode of governance with the County, this is extremely difficult. A second approach is to adopt a NACUBO-type model for budgeting, in which revenue streams are considered as a part of the budgeting process. A third approach is to move toward all-funds budgeting, in which the college's revenues are allocated through formulas and needs, with more authority provided for middle management to move funds (within appropriate limits) across lines to meet needs.

As one can see, the issue of tuition and fees fits into the overall context of institutional autonomy and governance. While it is possible to set tuition and fees based on any number of external considerations, it is a better method if the student costs are considered within the overall framework of the college.

### **Resultants International, Inc. Economies and Efficiencies Recommendation #4**

**Adopt a comprehensive enrollment management strategy.**

#### **JUSTIFICATION**

ECC had a 60% FTIC, to-the-second-year retention rate in 2000, according to ECC Office of Institutional Research. As an example, of the 2000 total minority students in Spring 2001, the prediction is that fewer than 400 would graduate. Bringing the rate to 50% would yield an approximately \$1,600,000 more per year. Similarly, the rise in retention rates would yield approximately 200 continuing students per year across campuses or over \$500,000 per year. Female student enrollments dropped almost 25% from 1996 to 2001. Adding 8% female students alone, would add 400 students per year, plus female students are more likely to graduate. (About \$1,000,000 per year). This could help raise graduation rates that are the State average in business, data processing, health services technology, natural science technology, mechanical and electrical technology, and other fields, according to ECC Institutional report card (2000). Additionally, ECC's overall graduation rate declined (1998 – 2000) and declined against State averages.

#### **Action Plan**

1. Sustain ECC's fall-to-fall enrollment rates for first time- full time students to the point at which ECC yields over a 75% retention rate.
2. Improve the minority graduate rates to 50% to yield a significant boost in enrollment and revenue.
3. Increase the number of female students by 8%/year to add students.

4. Increase the number of nighttime classes to also add more students.
5. Appeal to older, non-traditionally aged students to secure higher enrollments especially in business administration.
6. Meet New York State averages for graduation rates.

### **Resultants International, Inc. Economies and Efficiencies Recommendation #5**

**Maintain or improve placement rates, cost per FTE rate and employer satisfaction statistics.**

#### **JUSTIFICATION**

ECC ranks above 95% in five of six placement areas, according to ECC data.(2000) ECC Institutional Report Card 2000. ECC is \$6536/fe compared with the SUNY average of \$6790. ECC ranks above 75% in none of fifteen categories of employer satisfaction, according to ECC data.(2000)

#### **Action Plan**

1. Sustain ECC's placement rates to the point at which each of the 6 areas measured annually by ECC yield over a 95% placement rate.
2. Sustain ECC's cost per FTE rate at below the SUNY average. Maintain tuition and fee structure (\$2475/year tuition and fee structure averaging about \$200 per student)
3. Sustain ECC's employer satisfaction to the point at which each of the 15 areas measured annually by ECC are ranked in the top above 75% satisfaction.
4. Reallocate savings

### **Resultants International, Inc. Economies and Efficiencies Recommendation #6**

**Conduct workflow analyses to assess whether processes can be streamlined and improved.**

#### **Tactical Plan First Steps:**

CAFO coordinates campus-wide committee to identify and map key institutional processes. Process redesign activities implemented based on analyses. For most institutions there are at least five core processes: student recruitment-graduation; academic program development; human resource hiring-retiring process; financial process; and administrative process. Plans would be reviewed and updated every three years.

**Resultants International, Inc. Economies and Efficiencies  
Recommendation #7**

**Conduct detailed, internal facilities usage audit to assess if better use of space can be realized, including economizing on heat and electricity.**

**Tactical Plan First Steps:**

CAFO coordinates campus-wide committee to identify and map key usage issues. Process redesign and economies implemented based on analyses of the Facilities Audit and other sources.

**Resultants International, Inc. Economies and Efficiencies  
Recommendation #8**

**Examine all maintenance contracts and services to assess if services are provided efficiently and effectively.**

**Tactical Plan First Steps:**

CAFO coordinates campus-wide committee to identify and map key existing and potential long-term contracts for services purchased by the college. Template for analysis and assessment developed. Economies implemented based on analyses.

**Resultants International, Inc. Economies and Efficiencies  
Recommendation #9**

**Optimize all outside agreements with vendors, especially food services, books, purchasing and other regular services.**

**Tactical Plan First Steps:**

CAFO coordinates campus-wide committee to identify and map key vendor contracts for services purchased by the college. Template for analysis and assessment developed. Economies implemented based on analyses.

**Resultants International, Inc. Economies and Efficiencies  
Recommendation #10**

**Investigate opportunities for bulk purchasing with area educational institutions.**

**Tactical Plan First Steps:**

CAFO coordinates campus-wide committee to identify and map all existing and potential long-term contracts for purchasing by the college. Template for analysis and assessment developed. Economies implemented based on analyses.

Partnerships with other institutions explored to create economies of scale. (e.g.

ECC as central purchasing agent for all science equipment used by ECC and regional high schools, thus lowering unit costs.)

**Resultants International, Inc. Economies and Efficiencies  
Recommendation #11**

**Institute target marketing for special programs and niche markets.**

**Tactical Plan First Steps:**

VPAA coordinates campus-wide committee to identify and map niche markets, to explore markets and create marketing plans for each of the markets.

**Resultants International, Inc. Economies and Efficiencies  
Recommendation #12**

**Improve employee morale, campus beautification and working conditions as means to improve productivity.**

**Tactical Plan First Steps:**

Administrative team, in cooperation with all campus constituencies, explores process and means to improve campus communication, introduce new and/or expanded incentives, and improve working conditions across the campuses.

**Resultants International, Inc. Economies and Efficiencies  
Recommendation #13**

**Assure that members of the college community are culturally sensitive.**

**Tactical Plan First Steps:**

VP's coordinate campus-wide committee to identify critical issues related to cultural sensitivity and implement annual plan for campuses.

**Resultants International, Inc. Economies and Efficiencies  
Recommendation #14**

**Outsource routine services where feasible.**

**Tactical Plan First Steps:**

CAFO coordinates campus-wide committee to identify and map key existing and potential services provided by the college. Template for analysis and assessment developed. Economies implemented based on analyses.

**Resultants International, Inc. Economies and Efficiencies  
Recommendation #15**

**Assure technology use and training to streamline processes.**

**Tactical Plan First Steps:**

Administrative team coordinates campus-wide committee to assess and improve all technology solutions; to train individuals in use of technologies, to cross-train individuals across offices and to identify partners who have similar operations for shared training. Template for analysis and assessment developed. Economies implemented based on analyses.

**Resultants International, Inc. Economies and Efficiencies  
Recommendation #16**

**Provide all campus planning for class scheduling, small-class closing, large-class accommodations, combination face-to-face and distance classes, academic economies of scale in staffing and support, cross-listing of similar programs, adjunct sharing, cross-training.**

**Tactical Plan First Steps:**

VPAA coordinates campus-wide committee to map all scheduling for the college. Alternate models geared toward matching class size, times, and other variable to optimize student opportunities to take more classes and to use facilities more efficiently year-round. Template for analysis and assessment developed. Economies implemented based on analyses.

**Resultants International, Inc. Economies and Efficiencies  
Recommendation #17**

**Create and use cost modelling to determine total cost of ownership for technology, to determine cost per credit hour standards, to assess program returns on investments, to underwrite new initiatives and to fund new priorities.**

**Tactical Plan First Steps:**

CAFO coordinates campus-wide committee to identify and ECC cost models, using NACUBO standards and metrics (2002). Models used to assess delivery and viability, to inform other campus committees, and to assess process integrity. Outcome measures thus pegged to acceptable ranges and program and process operations evaluated accordingly.

**Resultants International, Inc. Economies and Efficiencies  
Recommendation #18**

**Create and use cost modeling for recruitment and retention of students.**

**Tactical Plan First Steps:**

CAFO coordinates campus-wide committee to identify and ECC cost models for student recruitment and retention operations, using NACUBO standards and metrics (2002). Models used to assess delivery and viability, to inform other campus committees, and to assess process integrity. Outcome measures thus pegged to acceptable ranges and program and process operations evaluated accordingly.

**Resultants International, Inc. Economies and Efficiencies  
Recommendation #19**

**Provide services for a fee to the community, such as with day care, auto repair, or dental hygiene.**

**Tactical Plan First Steps:**

Administrative team coordinates identifies services that can be offered for sale. For each service individually, a business case is developed. For those viable programs, a business plan is developed. If the venture appears viable, it is assigned to an administrative unit for operation and audited centrally.

**Resultants International, Inc. Economies and Efficiencies  
Recommendation #20**

**Rent facilities to outside groups when academic programs are not offered.**

**Tactical Plan First Steps:**

Administrative team coordinates identifies facilities that can be offered for lease. For each possible offering, a business case is developed. For those viable programs, a business plan is developed. If the venture appears viable, it is assigned to an administrative unit for operation and audited centrally.

**Resultants International, Inc. Economies and Efficiencies  
Recommendation #21**

**Use the institutional research (IR) office for data interpretation and as a data warehouse for the institution.**

**Tactical Plan First Steps:**

IR coordinates annual requests for data, collects data and interprets data. For long term planning to succeed, a source of trusted data, well interpreted, is essential.

**Financial Implications**

One or more of the above recommendations has the potential for the following savings and/or returns:

- Increased enrollment
- Better market image
- Enrollment increase without substantial staff and teaching faculty increase
- Retention increase
- Improved staff productivity and efficiency
- Raise satisfaction level across the board
- Increased capacity
- New profit centers
- More out-of-state tuition
- State aid and tuition tied to enrollment. Increased enrollment = increased state \$\$
- New revenues
- Higher internal satisfaction/moral for students- faculty & staff

**Erie Community College Institutional Assessment/Feasibility Study Final Report May 2002**

**Key for  
Impact  
Assessment  
Tables**

Short term = 0-5 years  
 Long term = 5-15 years  
 Financial = Resource Impact  
 Internal = Effect on Faculty, Staff, and Administration  
 External = Effect on Students and Community

H = High  
 M = Moderate  
 L = Low

Economies and Efficiencies Impact Assessment							
Recommendation	SHORT TERM			LONG TERM			
	Financial	Internal	External	Financial	Internal	External	
1. Autonomous							
2. Chancellor President							
3. Maintain tuition							
4. Enrollment management							
5. Placement rates, et al							
6. Work flow analysis	L	H	L	L	M	L	
7. Facilities usage audit	M	H	L	L	M	L	
8. Maintenance	M	H	L	M	M	L	
9. External vendors	L	L	M	L	L	M	
10. Bulk purchasing	L	L	M	L	L	M	
11. Target marketing	M	M	H	M	M	H	
12. Employee morale	L	M	M	L	H	M	
13. Cultural awareness	L	M	M	L	M	M	
14. Outsource	L	H	L	L	L	L	
15. Technology economies of scale	M	M	L	M	M	L	
16. All campus planning	M	M	M	H	H	H	
17. Technology cost modeling	L	M	L	H	M	L	
18. Recruitment cost modeling	L	M	L	H	M	L	
19. Services for fees	L	L	M	L	M	L	
20. Rent facilities	M	L	L	M	L	L	
21. Use institutional research office	L	M	H	L	H	H	

## **Wendel Duchscherer Economies and Efficiencies Recommendation #1**

**Prior to any decision on new investment, a detailed analysis of current duplication of programs and facilities, including the two sets of athletic fields, should be made. This analysis should include the economic burden, and specific, defined benefits for both the college and the region.**

### **Potential impact on other focus areas:**

#### **Alternative Revenue**

- a. Saving money through improved processes and lowered expenses.
- b. Pursues partnerships with business and government, scholarships and other designated funding.
- c. Pursues contracts and grants
- d. Allows new credit, non-credit and certificate programs with attendant new funding.
- e. Redesign and use of space encourages cost savings through improved usage, HVAC costs, and staff allocation.
- f. Increased student revenues through lowered drop-out and stop-out rates.

#### **Curriculum**

- a. Supports establishing new programs and markets.
- b. Enhanced teaching and learning through multi-media presentation and tailored systems to various learning methods.
- c. Allows more learning opportunities and access to information for all faculty and students.
- d. Allows cross-campus faculty collaboration

#### **Facilities**

- a. Enables coordination of functions across space
- b. Allows for more access to college's faculty, learning resources, and laboratories through remote access.
- c. Requires continual monitoring of infrastructure to assure that facilities and technology are compatible.
- d. Reduces risk management needs for security and system safety.
- e. Reduces need to have all staff on campus, as all processing and transaction analysis can be handled anywhere.

#### **Support Services**

- a. Increases need for effective planning as all process demands and capabilities increase.
- b. Increases expectations by students and employees for more services, faster, and more conveniently provided.
- c. Places additional strain on capital budgets, departmental budgets, and student fees.

- d. Increases necessity to have compatible systems to coordinate information, assure trusted data, and maintain data and system integrity.
- e. Increases responsiveness by eliminating unnecessary or wasteful operations and practices.

**Technology**

- a. Reduces costs of educational delivery overall, by providing more options and efficiencies to attract more students.
- b. Increases cost of day-to-day operations.
- c. Increases opportunities for new programs to increase revenues.
- d. Increases need for comprehensive planning that includes all members of the college community.