

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"> • What forms does marketing currently take? • How much money do we spend on marketing at present (disaggregated by form, e.g., mail, billboards, web, etc)? • How can we tell what effect current marketing strategies have? • What changes would be required in marketing and communications to activate this strategy? 	<ul style="list-style-type: none"> • Number of students who could qualify for Pell grants and BOG waivers but don't • Reasons why students don't apply for one or the other, i.e., begin surveying student awareness of both 	<ul style="list-style-type: none"> •
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"> • How much money does non-resident and international student enrollment generate? • How much of the money that comes from out-of-state and international students has actually been collected? • Where do these funds show up on our balance sheets? • What proportion of non-resident students attends more than one college in the district? • What is the best way to allocate funds proportionate to college enrollment for each non-resident student? 		<ul style="list-style-type: none"> •

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

Strategy	Priority Ranking or Weight*	Questions emerging from suggested strategies	Assessment Data	Potential short- & long-term benefit/impact of actualizing strategy

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 that support the work colleges are already doing		<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • List all revenue sources with their associated dollar amounts 	<ul style="list-style-type: none"> •
De-silo categorical programs		<ul style="list-style-type: none"> • Practically speaking, how does this look? • What changes are required to get to that picture (above)? • What is the most efficient way to actualize these changes? 	<ul style="list-style-type: none"> • Identify/Review cost centers associated with all categorical programs for each college • Review Laney categorical programs recommendations sent to PBI-EduComm fall 2009 • Develop planning scenarios that show options for how this can look • 	<ul style="list-style-type: none"> •
Allocate international students funds by college FTES and/or actual head count by college		<ul style="list-style-type: none"> • How much money does international student enrollment generate? • How much of the money that comes from international students has actually been collected? 		<ul style="list-style-type: none"> •

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"> • Where do these funds show up on our balance sheets? • What proportion of international students attends more than one college in the district? • What is the best way to allocate funds proportionate to college enrollment for each international student? 		
Allocate international students fees to colleges by FTES		<ul style="list-style-type: none"> • See preceding questions and apply as appropriate 		•
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"> • What is target enrollment for the district (all four colleges individually) for 2010-2011? 	<ul style="list-style-type: none"> • Determine budgetary requirements for each college to meet its student-based needs 	
Follow BOT direction to DAC regarding funds to support categorical programs		<ul style="list-style-type: none"> • What, exactly, did the BOT direct the DAC to do? • What was the DAC response to this direction? 	<ul style="list-style-type: none"> • Review BOT meeting minutes and collect specific language associated w/this direction • Determine how (or if) this direction has been addressed • 	
BOT shall revise/improve/enhance facilities rental fee structures policy		<ul style="list-style-type: none"> • What role does BOT policy play in setting facilities rental fees? • What is current fee structure? • 	<ul style="list-style-type: none"> • Amount of money generated from facilities rentals by college & facility rented 	

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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"> • Exactly how many such positions are there in the DAC? • How are these positions organized in relationship to one another and what responsibilities fall under each? 	<ul style="list-style-type: none"> • Review of all DAC organizational charts 	
Reduce costs associated with using banked leave time		<ul style="list-style-type: none"> • How much banked leave is there district-wide? • How much banked leave is there by college? • Where does banked leave show up on our books and in variance reports? • What restrictions, if any, are there on using banked leave? • What variables are associated with banked leave-taking? • What are the varying costs of expending banked leave (depending on variables identified above)? 		
Freeze step increases and salary advances		<ul style="list-style-type: none"> • How much did step increases and salary advances cost in each of the past 3 		

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