

# Ridgewater College

## Budget Reduction Ideas (ALL) - Updated 10.30.17

IDEA	Group	Expense	Revenue	Reponses	Next Steps
<b>Revenue Enhancements</b>					
Look for new opportunities to increase revenue (ie, student art, photos, auto tech servicing vehicles)	AFSCME		X	We are currently adding additional revenues in Vet Tech, Massage Therapy, Coz & Auto Body. We need to be careful not to violate Procedure 7.6.1 which addresses competition with the private sector.	
Reconciliation services for Northland and Pine Tech	Departments		X	Currently we have an agreement with Northland to do SWIFT to MN State reconciliations and both bank reconciliations and SWIFT to MN State reconciliations for Pine Tech.	If we have capacity we could add more reconciliations or look at other departmental areas to collaborate with other institutions.
Athletic Department: Student fees	MAPE		X	A student fee for athletics would replace the Student Life fee we can't have both. The Student Life fee for FY 2018 is \$7.65 per credit to a maximum of \$112.50 per semester.	
Class ideas such as beer making	MAPE		X	Specialty classes would need sufficient enrollment to cover the cost of having the class. Might be something that CE/CT could look into.	Research other programs that we may want to strategically invest in.
New Program: Prosthetic, Orthotic Training	MMA		X		
Contract out for bookstore services	MAPE		X	Our bookstores are profitable, I would not recommend outsourcing our bookstores.	N/A
Event planning - all processes	MAPE		X	We do facilities use agreements - Unfortunately state contracting is cumbersome and the required \$2.0 million in liability insurance is excessive. If we reduce the insurance requirement we bare the risk.	Continue to look for opportunities to lease our facilities on a short-term basis.
Graduation application fee \$40 to offset diploma, mailing & printing	MAPE		X	It is possible to initiate this fee with student support. 300 graduates would yield \$12K however many may not choose not to graduate due the fee?	Bring this question to Student EO, Admin Council and Admin Cabinet
Grant writer - Hutchinson faculty member	MAPE		X	Grants are a great source of revenue, however there are obligations that go beyond the grant period such as: severance, unemployment & ongoing program costs.	What would the ROI be? How would this position be funded with grant funds?
Rent out office space	MAPE		X	Any facilities rental needs to comply with regulations regarding State bond financed property. In many cases non-state entities cannot lease State bond financed property.	We have facilities leases with CMJTS and ABE on the Hutchinson Campus and ABE on the Willmar Campus. This fall we hope to approve a lease with CMJTS in Willmar for two CMJTS staff.
Increase revenues by parking enforcement.	AFSCME	X		We need to find a reliable parking enforcement.	
Work together to recruit students	MAPE		X	Agree, possibility to increase student enrollment.	
Increase online class offering	Departments		X	Yes, we should be looking for opportunities to increase our online course offerings. Our online FYE has increased over the past few years.	Topic of discussion for the Deans Council?
<b>Work Week Changes/Scheduling</b>					
4-day + 4-hour work day on Friday.	AFSCME	X			
4-day work week	MAPE	X			
4-day work weeks during summer	AFSCME	X			
Close during Christmas break and during the 4th of July	MAPE	X			
Move towards a 4-day work week and utilize furloughs	Maintenance	X			
Strategically schedule summer classes to conserve energy.	Maintenance	X			

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4-day work week in summer. Close campus on Fridays, May 19 to July 28. That is 11 days. Savings can only be significant if we CLOSE on Fridays where no one is on campus. Because of the lack of vacation time or some unable to afford 11 days without pay, we should offer options. The published hours of the college could be 8:00-4:30 Monday thru Thursday with these options: <b>A.</b> Work 4-ten hour days, hours to be determined by department. <b>B.</b> Work 4-nine hour days, take 4 hours vacation or leave for salary savings each week. <b>C.</b> Work 4-eight hour days, take 8 hours vacation or leave for salary savings each week.	MMA	X		Responses from other CFOs: {Did not see savings by closing buildings because there were usually reasons why people needed to be on campus.} {People like the flexible schedule however without a furlough there would be no savings.} {Longer work days are challenging and productivity drops.} {With enrollment falling we need to be open 5 days to accommodate new students.} {Poor public image having a state building closed during the week.}	
Close campus the week between Christmas and New Years - Tuesday, December 26 thru Friday, December 29. This would be everyone with 4-days leave for salary savings or vacation. However closing on breaks will restrict the ability of the maintenance department of complete projects, such as strip and was floors and painting.	MMA	X			
Possibly do a mass layoff, or whatever the correct process is, changing all staff positions to 36 hours per week. Close campus on Fridays year round. Campus would be open 4 days a week for 9 hours. Many programs do not have class on Fridays anyway. Rescheduling other courses that meet 5 days a week for an hour to 4 days a week for 1 hour and 15 minutes would force a better max room utilization than we currently have. Lots of possibilities – i.e. if we have a snow day, could we hold classes on a Friday so we are not shorting class time? It would make the decision easier to close campus as an 'unpaid' day knowing it would be made up on a Friday.	MMA	X			
Voluntary 32-hour work week	MAPE	X			
Schedule classes to meet student need rather than faculty preference.	Departments	X		This could lead to more student enrollment and better customer service for our students. This could also lead to additional overtime and utility costs.	
Schedule classes to meet student need rather than faculty preference.	MSCF	X		If more and more classes are offered online, this shouldn't be an issue. For inclass classes, trying to coordinate when ALL students would like a class is like coordinating a family reunion -- some people will make it and some people will not. I think very few students make a choice about coming to the college based on when the class is offered -- more likely their choice is delivery method they prefer, how long it will take to get their degree, what classes are offered and which semester, and what additional services are available to help the student achieve success.	
Schedule classes to meet student need rather than faculty preference. (continued)	MSCF	X		Many programs have surveyed student populations to find out student preferences and adjust schedules (such as no class on Fridays) to help accommodate student needs such as reducing driving costs and work schedules. In my department we are attempting to schedule those blended online classes that do meet inclass hopefully on the same day so driving costs are reduced and allow appropriate student planning for employment opportunities.	

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<b>Reduction in Hours/Pay</b>					
Voluntary reduction in work hours.	AFSCME	X		Cost savings, if leave is not taken.	An email was sent out by HR this spring by HR which discussed the voluntary reduction in hours option for the upcoming summer. This has gone out the last two years and some do take advantage of it.
Administration voluntary reductions in pay.	AFSCME	X		Cost savings, if leave is not taken.	
Furlough during non-instruction time.	AFSCME	X		Cost savings, if leave is not taken.	
Mandatory furloughs rather than layoffs	Departments	X		Cost savings, if leave is not taken.	
Reduce full time staff hours to 75%	Departments	X		Cost savings, if leave is not taken.	
Reduce intermittent staff time in Maintenance.	AFSCME	X		Cost savings with a possible reduction in services when people are using leave.	Maintenance is working to reduce intermittent/temp time by calling in intermittent/temp staff when more than one full-time employee is on leave. In the Bookstores temps are being used only during high traffic times.
Do not fill leave vacancy with a temp/intermittent unless 2 or more staff are on leave.	Maintenance	X		We will employ this strategy in Maintenance and the Bookstores.	
Reduce Bookstore temporary positions.	Departments	X		We will employ this strategy in Maintenance and the Bookstores.	
Thorough review of faculty overloads and make sure that UFT are fully loaded. Seek adjunct faculty when possible.	Departments	X		We have achieved cost reductions when UFT faculty are fully loaded and we use TPT's when needed. This can be challenging with multiple sections and when classes are half full.	
Faculty overloads, can we utilize adjunct faculty to reduce overloads.	AFSCME	X			
Review course offerings to ensure enrollment covers cost of offering the course.	MMA	X			
Eliminate weekend and CT functions that require maintenance staff.	Maintenance	X		Custodians are on staff until 3:00 pm on Saturday. For anything scheduled after that time we need to address whether we need a custodian or not.	
<b>Staffing/Position Changes/Hiring</b>					
Absorb advising/admissions (Jane Balicky's) position	MAPE	X		Are we able to cover these duties within the department or multiple departments?	
Do not replace the vacancy in advising/admissions (Jane Balicky).	AFSCME	X			
Need another academic support person - reallocate	MAPE	X		How would we fund this position? Where would be make reductions to cover this position?	
Creation of Willmar and Hutchinson campus academic deans/provosts coupled with elimination of outdated three dean system. We have outgrown the artificial tech-transfer divisions. It is more important to have a consistent administrative presence on both campuses.	MSCF	X			
Is the nighttime custodial position necessary - do not replace upon retirement.	AFSCME	X		Yes, this is a necessary position. As with all position vacancies we review the need for the position or if there is a possibility to combine positions to provide the same services for the potential of a cost reduction.	
Evaluate start and end times to avoid shift differential pay.	MMA	X			
Keep Joey painting rather than hire this out.	AFSCME	X		Joey has nearly full-time painting duties in Willmar. We paid LIEPKES DÉCOR over \$22K in Hutchinson for painting services.	
Minnesota State should look at Regional CIO's	Departments	X			
More phased retirements	MAPE	X		We currently have two on phased retirement (Tom Radtke, Lois Flaig). This allows strategy allows the retiree a full insurance benefit.	
OAS Career Services position temp position ending 4/28 do not replace.	AFSCME	X		Can we reallocate Ardith's duties within the departments?	
Reduce/combine MMA positions or share positions with other colleges	AFSCME	X		Perhaps there may be options within the Minnesota State shared services model for Colleges to share positions	
Review MMA positions, look to reorganize if layoffs occur.	Departments	X			

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Restructuring departments	MAPE	X		I believe that all departments are looking at how they can restructure and find efficiencies.	
Identify options for temporary staffing. Possibly take advantage of staff not as busy during week prior to the semester start and the first week of the semester, rather than hire temps.	MMA	X			
Review jobs before reposting.	AFSCME	X		This has been our practice whenever there is a vacancy.	
All positions should be reviewed. MMA would like to meet with Keith to review options and ramifications. <b>A.</b> MMA will review staffing in their areas and make recommendations, looking at ways to improve efficiencies. What can be done differently and how can departments work together to reduce staffing. <b>B.</b> Review administrative support staffing. <b>C.</b> Review multi-layer administration - Nursing as an example. <b>D.</b> Review MMA positions - is it still economical to have two MMA positions tied to one department. <b>E.</b> Review staffing with HR/Payroll relocates to central processing.	MMA	X			
Provide specific BESI's	Departments	X		See Analysis (4/14/17 payroll) no savings per calculation.	
Possibly Offer retirement incentives.	MMA	X			
Are we gaining a ROI regarding our administrative positions. Can we combine these positions with other colleges.	AFSCME	X			
<b>Student Printing</b>					
Student printing limits	MAPE	X		Student prints are paid from student tech fees however we could limit the printing and reduce costs.	
Students need to pay for copies/prints that exceed allowance	Departments	X			
Track and charge student printing.	AFSCME	X			
Student Printing	MSCF	X		Online students pay the tech fee which pays for printing, but if they are attending online they usually are printing very little/no printing on campus. Individual programs/departments need to determine student printing needs and identify where printing may be excessive or an issue. Sometimes it dealing with 1 or 2 specific students who have particular needs. The more programs are online or electronically delivered should have reduced our overall photocopying budget. The more communication that can be done electronically (such as application for graduation, academic alerts for examples) should reduce those costs incrementally also.	
<b>Travel</b>					
Driving back and forth between campuses	MAPE	X		Many faculty and staff have responsibilities on both campuses. The cost rate to drive a College vehicle is less than the IRS mileage reimbursable rate.	A great idea came forward to lease a electric powered vehicle that can only be used between campuses. An electric car might be an ideal to economically support transportation between campuses
Get more usage out of leased vehicles and less employee reimbursement.	Departments	X		The cost per mile for the leased vehicles is \$.39 per mile compared to the mileage reimbursement rate of .535	
Are leased vehicles economical or should we reduce?	AFSCME	X			
Review use of leased vehicles. If unable to increase usage, eliminate vehicles.	MMA	X			
Reduce travel as much as possible including admin travel.	AFSCME	X		Travel can always be a cost reduction strategy	

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Reduce travel between campuses, use ITV more.	Maintenance	X		Travel can always be a cost reduction strategy	
<b>Energy Savings</b>					
Eliminate individual refrigerators and heaters.	Maintenance	X		The increased comfort and morale of employees on a daily basis resulting from the use of some small appliances may be worth the minor cost savings. Unfortunately, our heating and cooling is not consistent and we do not the ability to change the temperature significantly in our offices to find a comfortable level.	
Energy reduction investments.	Departments	X		Change over to LED lighting in the Ag shop in FY 2018	
Hutchinson Power Factor Update	Departments	X		This was completed in FY 2017, savings recognized immediately	
Shut down computers and monitors every day.	Maintenance	X		This is a great cost reduction strategy. Easy and convenient to do.	
Turn off lights when not in use and when not electronically censored.	Maintenance	X		This is a great cost reduction strategy. Easy and convenient to do.	
Encourage employees to turn off electronics and lights when leave a room.	MMA	X			
Take advantage of wind energy or solar panels	MAPE	X		Having served on the Willmar Municipal Utilities Commission I under stand the need for more renewable energy. Both of these are great ideas and can definitely help us with our utilities costs. The unfortunate reality about some of this technology is that it is expensive to maintain. The ROI tends to me many years out in the future.	
Utilities savings by raising thermostats in summer and combining classes in one building during summer session.	AFSCME	X		This is a great cost reduction strategy which is easy and convenient to do in areas that are non in use at the time. Unfortunately, in the buildings that have faculty and staff we still have uneven cooling and it is sometimes difficult to work at your desk when it is really cold or very warm.	
<b>Custodial</b>					
Empty office trash 2-times a week rather than daily.	AFSCME	X		What level of cleaning will be acceptable? This will need to be a college discussion regarding what level of service we want.	
Reduce cleaning services for all offices to once a week. Have employees set out garbage.	Maintenance	X			
General collection areas for recycling.	Maintenance	X		If the College community is willing to bring in their own recycling then we might find some cost savings. This will also need to be a college discussion regarding what level of service we want.	
Reduce cleaning supply costs with new ideas from new supervisor.	AFSCME	X		Maintenance is already looking at their cleaning supply use and standardizing the chemicals they use.	
Standardize cleaning chemicals.	Maintenance	X			
Hire Electrician students to help out Maintenance versus paying to contract with an Electrician.	MMA	X			
Reduce theft by controlling custodial supplies.	AFSCME	X			
<b>Postage &amp; Delivery</b>					
Reduce delivery services.	Maintenance	X		See reduction in GMW position	
Reduce mailing costs \$86K annually	Departments	X		Nearly half of this is in Marketing. Bulk mailing or other form of communication	

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Look at options to reduce mail costs. Possibly increase bulk mailings.	MMA	X			
Reduce the amount of personal mail/packages shipped to the college and need delivery.	AFSCME	X			
<b>Other</b>					
Cut down on frivolous spending.	AFSCME	X			
For potential cost savings, we should look at room scheduling and perform an audit of all smart classrooms and computer labs to ensure that we are maximizing usage. If usage is down we may want to look at not replacing equipment in those rooms.	MMA & MAPE	X			
Penalized by saving money and not using budget at the end of the year.	AFSCME	X		We use the incremental approach to budgeting which uses the prior year budget to build the current year budget. This amount may be increased/decreased depending on current year funding. With our budgets stretched over the past several years it is difficult to carryover funds from year-to-year and stay within budget.	
Reduce programs on both campuses for small amount of students (Electrician-Hutchinson)	MAPE	X	X	All programs are reviewed during the program review process.	
Increase online offerings	MSCF		X		
Review online course tuition rate and mandatory fees that we charge. Why do students pay for the student life fee, technology fee and health service fee for an online class?	MSCF			Students pay an extra fee for taking an online course (approximately \$23.69 more per credit) -- what are they really getting for that extra fee? D2L is used whether student is online or in the classroom. We have eliminated WebEx and now use a free/low-cost program Adobe Connect, so no major cost there. If we offer more online offerings and <b>REDUCE</b> the inclass offerings because of smaller class sizes, you are now <u>forcing</u> students to attend online and pay an extra fee (on top of the technology fee they pay--approximately \$8.30 per credit). They also pay student life fees (approximately \$7.65 per credit) which most online students do not benefit from because they are not attending those activities on campus. I have had students ask "what does the extra online fee pay for?" "Why must I pay a Student Life fee when I don't attend anything on campus?" "Why do I pay a health fee when I am not on campus? and if I am on campus, what services do I get for the Health Fee?" NOTE: I am not sure if parking fee is adjusted based on online or inclass offerings????)	
Review summer course offerings and consolidate as many as possible in same building. For example, science courses need to be in certain classrooms. Can classes that use a regular classroom be relocated to the science building so that some of the other buildings can be closed?	MMA	X			
Somali Community Outreach program	MAPE	X			
Stop serving free duty day breakfast	AFSCME	X			
Students showing up for class - need accountability	MAPE	X			

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**Budget Reduction Ideas (ALL) - Updated 10.30.17**

IDEA	Group	Expense	Revenue	Reponses	Next Steps
Continue to work to reduce receivables. Require student that are not fully funded by financial aid to pay the difference or sign up for Nelnet. Reduce title IV reductions by improving retention.	MMA	X			
Use Foundation to help fund programs	MAPE	X			
Use in-house services to reduce costs (routine health care, construction, energy production-solar panels)	AFSCME	X			