

**Northland Pioneer College's
Three-Year Plan for Quality Improvement
In an Uncertain Fiscal Environment**

Tier One (2009-10 State Aid decrease 12% or less)

Revenue Enhancements

- Create a web location for a donation list from public/industry
- Begin introduction of short-term, quick turnaround courses
- Increase alumni giving by 50%
- Connect to partners and curriculum/agenda of P-20 Council
- Create a college-based think tank to recommend change, generate ideas, solve problems and encourage risk – mix it up with new folks all the time

Cost Savings Options

- Voluntary NPC carpooling between campuses/centers
- Maintain vehicle speed at 55 mph
- Decrease meal costs by 30%, primarily in meeting venues
- Decrease travel in-district by 10%, out-of-district by 10%
- Desk audit to evaluate most efficient support practices
- Consolidate all mailings
- Eliminate all possible mailings through use of email
- Mandatory four-day work week from May 18 to August 17, 2009
- Purchase software to shut down computers when not in use
- Conduct all college meetings online or through ITV/multimedia unless travel approved by supervising vice president
- Library sends overdue notices electronically
- Make self-service the standard for student transactions
- Establish sustainability/carbon reduction goals and implement at least one each year
- Begin consolidation of academic departments to decrease overhead and promote efficiency and synergy
- Increase facility use-fees to public
- Sell advertising in schedule and on website
- Increase use of federal work study program
- Decrease the number of temp hours used (10% spring 2009, 25% fall 2009)
- Adjust thermostats in all facilities by two degrees
- Evaluate and reduce dues, subscriptions
- Change all non-direct deposits to home mail; direct deposit stubs to be handled electronically; all new employees on direct deposit
- Require District Governing Board eliminate catering, conference travel and begin to use video conference to decrease travel to DGB meetings

Tier Two (2009-10 State Aid decrease 13-18%)

Revenue Enhancements

- Raise partnership funding/finances
- Charge community members for NPC bandwidth use
- Increase student fees to increase revenue
- Increase availability of short-term classes
- Implement summer senior programs in appropriate communities
- Increase kids camp summer offerings
- Increase business and industry customization through contracts
- Increase partnerships college wide
- Enhance community links with public through college-hosted events
- Increase consortia agreements for library databases, etc.

Cost Savings Options

- Hiring freeze
- Mandated NPC car pooling
- Use of vans for NPC carpooling
- Increase class caps from 10 to 15 beginning fall, 2009
- Consolidate summer schedule and hours of service
- Eliminate raises
- Decrease amount of in-kind in BIT
- Evaluate data for additional center closure hours
- Examine bookstore for savings in rental programs, outsourcing
- Eliminate courier based on email and car pool delivery
- Consolidate center teaching schedule to maximize trips to centers
- Eliminate similar class offerings such as courses in social sciences
- Limit overload teaching
- Implement one more sustainability goal
- Eliminate one day of week of janitorial service
- Design all classes to meet online one day/week
- Move contracted faculty load to 33 per year or 18 per semester
- Immediate freeze on out-of-district travel except as deemed critical by supervising vice president or required by grants
- Reduce all professional development funds by 40%
- Reduce adjunct faculty line by 10% spring 2009, 25% fall 2009
- Suspend lateral move procedure
- Suspend vacation payout to at-will employees
- Suspend filling VPL and VPL assistant position indefinitely
- Place hold on Masters Facility plan
- Suspension of vehicle replacement cycle

Tier Three (decrease in 2009-10 state aid of 19% or more)

Revenue Enhancements

- Increase grant revenues significantly
- Sell parking permits
- Increase partnership finances more
- Further review campus/center data for increased service hour cuts/implement
- Cap benefit expenditures
- Eliminate all bookstore services

Cost Savings Options

- Decrease hours of service across college
- Offer early retirement incentives
- Eliminate programs based on cost/FTSE
- Possible closure of service locations
- Reorganization of college administrative structure for increased efficiency and savings
- Suspend all professional development funding
- Further reductions to custodial services

IN PLACE BY END OF JANUARY 2009

- 1. Hiring freeze**
- 2. Voluntary car pooling**
- 3. Van pooling to all college events**
- 4. Restriction on District Governing Board with elimination of lunches, decrease in travel**
- 5. Elimination of all food expenses at college meetings**
- 6. Elimination of out-of-district travel except with Vice President permission**
- 7. Decrease of all professional development by 40%**
- 8. Class cap set at 15 for fall semester, 2009**
- 9. Mandatory four-day work week from May 18 to August 18, 2009. All centers, campuses and district offices closed Fridays, Saturdays, Sundays**
- 10. All college meetings conducted virtually unless approved by supervising vice president**
- 11. Temporary hours line decreased by 10% in spring 2009, 25% fall 2009**
- 12. Adjunct faculty line decreased by 10% in spring 2009, 25% fall 2009**
- 13. Adjust thermostats by 2 degrees**
- 14. Reduction in professional journals, subscriptions, dues**
- 15. Freeze on Vice President of Learning position, position combined with VPSS**
- 16. Freeze on VPL Assistant position, position split between President's Office assistant position and VPSS assistant position**
- 17. Freeze of 2009-10 raises**
- 18. Place hold on Master Facility Plan**
- 19. Suspension of vehicle replacement cycle**
- 20. Hold on salary increases, reclassifications, promotions for fiscal year 2009-10**
- 21. Video Relay has saved us \$56,000/semester**

Date: January 27, 2009, 10 am