Public Facing FY27 Operational and Financial Sustainability Plan

Phase 1: Immediate Stabilization & Vendor Restructuring
Expense Reduction

Task	Assignment	Deadline	Status	Opportunity for outside expertise
Execute Staff Realignment: Update organizational chart. Identify redundancies and staff capacity. Complete equity review of salaries. Notify affected staff.	Cabinet	October 1	Complete	NA
Audit Admissions Vendors: Review all Admissions/Enrollment Management vendors to make recommendations on those to eliminate, lapse, renew	Enrollment Management	November 1	Complete	NA
Consolidate Purchasing & Vendor Rates: Audit vendor spend for office supplies, print services, and promo items. Negotiate volume discounts or switch to regional purchasing cooperatives (e.g., AICUO for travel). Standardize all print and design requests under a single campus approval workflow.	Business Office, Enrollment Mgmt, Advancement	December 15	Ongoing	Suggestions can be sent to nkubat@antiochcollege.edu
Optimize Postal and Shipping Operations: Transition routine bulk, outreach, billing, and donor communications to digital-first delivery. Audit meter usage and contract rates with USPS/UPS/FedEx, shifting to presort and low-cost ground shipping for physical mailings	OKL, Business Office	November 15	Need to begin	Suggestions can be sent to nkubat@antiochcollege.edu

Travel Expenses: Review current travel policy, communicate to all staff who travel, determine if new or additional guidelines need to be created	Business Office, President's Office	November 1	Need to begin	Donation of travel points, lodging suggestions, travel deals can be sent to abrown@antiochcollege.edu
Divvy Card Use: Tighten approval for Divvy card use and expenses. Create policy for College Council approval.	Business Office	November 1	Need to begin	NA

Phase 1: Immediate Stabilization & Vendor Restructuring
Revenue Generation

Task	Assignment	Deadline	Status	Opportunity for outside expertise
Brainstorming on revenue generating ideas: Conducting brainstorming session during Community Meeting to harness ideas and talents across campus	Cabinet	October 1	Complete	Continue to accept ideas and send to nkubat@antiochcollege.edu
Enforce On-Campus Fee Collections: Institute non-student meal charges in the dining hall with immediate point-of-sale verification	Kitchens, C-Shop	October 15	In process	NA
Review student billing practices to tighten up fee collection practices	Business Office, OAA, Student Affairs	November 15	Need to begin	NA

Charge for lost IDs; establish a paid campus parking policy with enforced citation fees	Public Safety	December 1	Need to begin	NA
Initiate Main Building Space: Clear and prep the first floor of Main Building for external commercial or non-profit tenants	Business Office, Facilities	December 1	In process	Helping with work in prepping space (drop ceiling, electrical, carpet/flooring, painting)

Phase 2: Commercial Launch & Shared Services Expansion
Expense Reduction

Task	Assignment	Deadline	Status	Opportunity for outside expertise
Transition Shared Operations: Consolidate graphic design, specialized printing, and marketing administrative tasks to shared internal pools or student crew/co-op positions to minimize external vendor dependencies	ACW, Enrollment Mgmt, Advancement	April 1	Need to begin	Operational expertise in looking at organizational structure and realigning shared tasks across College

Phase 2: Commercial Launch & Shared Services Expansion
Revenue Generation

Task	Assignment	Deadline	Status	Opportunity for outside expertise
Finalize Main Building Commercial Usage: Sign commercial lease agreements for the first floor of Main Building to establish reliable recurring rental income. Develop marketing listings highlighting accessible floor space,	Business Office, President's Office	January 15	Not started	Marketing plan for space; advice and/or assistance with property management process, lease development, MOU creation

proximity to downtown Yellow Springs, and lease terms				
Scale Up Campus Facility & Catering Rentals: Package the Foundry Theater, Wellness Center, CSKC, Herndon, Farm, and outdoor campus spaces into structured event packages with mandatory in-house catering add-ons. Market these packages to regional event planners and corporate retreats.	Kitchens, Business Office	November 1	In process	Help with designing marketing materials, help with communicating and promoting opportunities
Learning Hubs: Complete revenue tracking documents for all Learning Hubs. Identify benchmarks and tracking of revenue	Advancement, Learning Hubs	October 8	Complete	For more information, contact joliver@antiochcollege.edu
Expand Block Courses & Certificates: Expand and market non-degree courses, short-format certificate offerings in niche disciplines (e.g., Sustainability, Social Enterprise, Agriculture)	Community Based Learning, OAA, Enrollment Mgmt, Advancement	May 15 for ND block, January 15 for certificates, April 15 for JA block	In process	Suggestions for courses taught by alumni/community members, help with marketing and promoting opportunities, attendance and participation in courses
Formalize Shared Services & Partnerships: Pitch joint administrative and operational positions (e.g., IT support, facilities upkeep, grant writing) to the Village of Yellow Springs, local non-profits, and nearby academic institutions (such as Central State, Wilberforce, etc.)	Enrollment Mgmt, HR, Business Office, Advancement	April 1	Need to begin	Operational expertise in looking at organizational structure and community partnerships, writing MOUs

Advancement Scale & Longer-Term Revenue
Expense Reduction

Task	Assignment	Deadline	Status	Opportunity for outside expertise
Event Budgets: All events must be planned to be positive net revenue unless approved by Cabinet	Advancement, Learning Hubs	Ongoing	Ongoing	Event ideas that have revenue generation with low staffing/resource needs can be sent to nkubat@antiochcollege.edu

Advancement Scale & Longer-Term Revenue
Revenue Generation

Task	Assignment	Deadline	Status	Opportunity for outside expertise
Execute Strategic Enrollment Management Plan: Identify deficiencies in current admissions practices	Enrollment Mgmt.	SEMP creation Nov 1, execution ongoing	SEMP creation in process, execution in process	Help with connecting admissions recruiting, contact slazowski@antiochcollege.edu
Execute High-Yield Advancement Campaign: Target alumni and major gift prospects with micro-campaigns tied directly to academic infrastructure and student aid. Realign advancement staff to focus on high-yield donor prospects and direct major-gift solicitations	Advancement, Board of Trustees	Campaign creation October 15, campaign conclusion June 30	Campaign creation and work in process	Help with connecting to potential donors; serving as ambassadors. Contact advancement@antiochcollege.edu

Submit Capacity-Building Grants: Submit grant applications targeted at federal, state, and foundation funds for experiential learning, environmental sustainability, and community-partnered initiatives	Advancement	Ongoing	Ongoing	Help with identifying and connecting with grantors/foundations, help with identifying federal grants; help with preparing, writing, or reviewing grant submissions. Contact grants@antiochcollege.edu
Finalize Lease & Hub Operations: Complete restructuring across all Learning Hubs so every active hub operates at a positive net margin	Learning Hubs, Advancement	January 15	In process	Auditing plans; identifying new areas of opportunity; helping with executing goals under the supervision of Learning Hubs directors
Bond Program: Identify and solicit individuals to invest in Antioch Bonds Program	Advancement, Board of Trustees	January 1	In process	Interested bond holders should contact nkubat@antiochcollege.edu