SLT Budget Reduction Process Committee

Friday, September 2, 2011

CSC 125-127

10:30 a.m. to 12:30 p.m.

Team Members: Aleta Anderson, Cindy Martin, Fatima Nieves, Fiona Hert, Jim Peterson, Laurie Chesley (co-facilitator), Lisa Freiburger (co-facilitator), Marty DeVries, MaryBeth Beighley, Mike Light, Pam DeGryse, Wanda Acevedo-Ferrer

Present: Aleta Anderson, Fatima Nieves, Fiona Hert, Jim Peterson, Laurie Chesley, Lisa Freiburger, Marty DeVries, Pam DeGryse

1. Welcome – introduced Marty Devries
2. Pam shared the names of the schools whose budget reduction models she liked: University of California – Davis and Duval Schools in Florida.
3. The minutes of the August 26 meeting were approved.
4. We went through an extensive review of all of our draft documents.

Characteristics that GRCC’s Budget Process Should Possess

- A change was agreed upon for the final bullet: Avoid one-time savings as a long-term solution to fund ongoing operating costs.

Strategic Planning / Budget Development Process Timeline

- Many suggestions were made to improve this document, all of which will be taken into consideration as we further refine our process. Suggested changes noted below will be incorporated into the final document as appropriate.
  a. The document needs to reflect more of a cyclical nature – almost like there are two gears working in tandem: the overall existing GRCC budget process and the work of the Budget Committee (to recommend enhancements, reductions, or eliminations)
  b. The document needs to reflect long-term, multi-year planning elements – e.g. multi-year budget projections, recommendations from the Budget Committee that may take several years to implement
  c. We need to add the element of mid-year budget “amendments”
  d. We need to add all of the appropriate Communications pieces in order to promote transparency
GRCC College-Wide Data

- One change was agreed upon: Total College Budget was changed to Total College Operating Budget.

Questions to be Addressed by All Programs and Services

- We agreed that there must be some narrative to accompany all the documents that will need to be completed for the Budget Committee. (This will be done on final versions.)
- For example, on the Questions form, it should be noted that the answers to the questions will be used by the Budget Committee to inform their decisions.
- Everyone agreed to change question 2 to the following: What are the ramifications for stakeholders (faculty and staff, students, and the external community) of reducing / eliminating your program or service?
- We agreed that the Budget Committee (also referred to as the Committee Yet to Be Named) would need a tool or rubric to use to analyze the information gathered from the templates to make decisions about enhancements, eliminations, or reductions.

Template for Non-Academic Programs and Services

- We agreed that the vast majority of the data needed for this form should be provided by IRP or Financial Services. Note: we will need to consult with these units to assure the availability of the data requested.
- Many small changes were suggested for this form (mostly changes in the order of the material and the names of categories). These changes are reflected on the form that is included with these minutes.
- We noted that we need to check with Donna K. about the availability of national benchmark data for some programs and services at community colleges.

5. The rest of the meeting was spent on brainstorming what information would need to be included on a template for Academic Programs and Services. We brainstormed the following:

- # of students/enrollments
- # of graduates
- # of degrees/certificates earned
- Job placement rates
- Future labor market trends
- Transferability
- Nontraditional students served
- Quality of learning* (from program review – an example: licensure rates)
- # of transfer agreements
• Program compliance / professional standards
• Program cost – salaries, benefits, controllables, other
• Consider future costs of program – equipment needs, curricular updates, other necessary costs/investments
• Revenue – tuition and fees, grants and donations (current and future), other
• Calculate net cost and net cost per student
• Faculty to student ratios
• Enrollment trends and retention rates

6. Lastly, we determined what our homework would be for our next meeting: think about how we can finish our academic programs and services template, think about how we would translate data from our templates into a result or a decision by the Budget Committee, think about our units of analysis.