SLT Budget Reduction Process Committee  
Monday, August 15, 2011  
CSC 125-127  
10:00 to 11:30 a.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

Attendees:  Aleta Anderson, Cindy Martin, Fatima Nieves, Fiona Hert, Laurie Chesley, Lisa Freiburger, Pam DeGryse

1. Welcome and introductions of members who had not attended previously were made.

2. Minutes of the August 1 meeting were approved.

3. Committee members shared the specific components that they saw in other schools’ budget reduction models that they wanted to be sure GRCC incorporated into its model. As committee members shared, we tried to plug the components into the different phases that a budget reduction process might have at GRCC. Those phases and the components that committee members shared are noted below.

   ● Phase One – Initial Budget Projection Development  
      ○ This will primarily be the work of the Budget Office.  
      ○ This work will primarily take place in September and October.  
      ○ The Budget Office will try to give a multi-year view, as best as that can be predicted.  
      ○ The Budget Office and the College leadership will do their best to clearly set parameters for potential budget reductions up front.  
      ○ The Budget Office will need to take into consideration contractual obligations when making its projections.  
      ○ The Budget Office will need to establish budget targets.  
      ○ How will budget projections be communicated to the College as a whole?  
        ▪ Some ideas include: Cabinet members will report back to their areas. There could also be an all-staff meeting led by the President. That meeting could be videotaped for those who could not attend.

   ● Phase Two – Work of the Budget Committee  
      ○ This section of a budget reduction process is where our committee will need to devote most of its efforts.  
      ○ We will need to create templates to collect the data/information that a future Budget Committee will need to make its decisions.  
      ○ We will need to have several different templates – for example, one for service areas, one for facilities areas, and one for academic areas.  
      ○ This work of a future Budget Committee will need to be made manageable by a reasonable timeline.  
      ○ What are some components that would be included in our templates/rubrics?
- What is the relationship of the service, program, etc. to the mission, vision, values, and ends of the institution?
- What are contractual obligations impacting the service, program, etc.?
- What is stakeholder input – students, community, faculty, staff?
- What are the intra-college relationships between services, programs, etc.?
- What benchmark data might be available for services, programs, etc.?
- What feedback does the impacted service area, program area, etc. have on the data/information included in the rubric/template?
- What kinds of data do we need specifically for academic programs? Transfer rates? Job rates? Graduation rates?

- Phase Three – Budget Finalization
  - Will incorporate work of Budget Office (projections) and future Budget Committee (recommended reductions, etc.)

- Phase Four – Implementation
  - Implementation refers to how and when we roll out the budget reduction process
  - Some principles of implementation:
    - Try to protect human capital
    - Create fair and humane timelines for reductions in people and programs, if needed

- Phase Five – Budget Process Evaluation and Revision
  - We will need to determine how well our process worked, once we have implemented it, and determine if changes need to be made.
  - We will need to review our anticipated outcomes – were budget targets met?

4. We also discussed communication strategies for our own committee’s work. Ideas included:
  - Post meeting minutes on SLT website
  - Create a list of FAQ’s – e.g. who will make decisions?
  - Create a flowchart, as well as a narrative, for all phases of our final process
  - Put a message in GRCC Today about the work of the group
  - Later in our process (after the first SLT meeting) – consider how to get more widespread input from the College community (e.g. large meetings or electronic input via a blog)

5. As a last task, we decided on our homework for the next meeting. Lisa will contact institutions whose budget reduction processes we have seen to determine if they have actual templates of the data/information that their various committees reviewed before making decisions. Other committee members are welcome to bring any models of which they are aware as well.

Next meeting: Friday, August 26 – 10:30 to 12:30 – CSC 125-127

Parking lot issues: need to better clarify and communicate the relationship of this process to Academic Program Review, and we need to develop good communication strategies for our committee’s work, as well as for all phases of the budget process, once we have formulated it