

Identifying Core Priorities

*Developing a Shared Set of Principles
& Strategies for Budget Reductions*

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Planning & Budget Committee Meeting
Cañada College

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Latest numbers from the State

California State Projected Budget Deficit

2008/09 deficit: \$11.2 B

2009/10 deficit: \$13.0 B

Two Year Total: \$24.2 B*

**The Legislative Analysts Office (LAO) puts
the two year total at \$27.8 B*

Highlights from the LAO Report

Governor's proposal:

- \$ 2.5 billion in midyear cuts (2008/09 Budget)
- \$ 700 M in reductions in 2009/10
- Providing districts with the flexibility to redirect categorical funds as needed to absorb the cuts in general purpose apportionments.

LAO recommendations sent to Legislature:

- | | Estimated Savings |
|---|-------------------|
| • Eliminate the 0.68 percent COLA for 2008/09. | • \$40 M |
| • Increase the credit fee from \$ 20 to \$26 per unit effective Jan 1, 2009 and then to \$30 per unit, effective July 1, 2009. | • \$160 M |
| • Reduce funding for "certain credit-bearing physical education courses (<i>Pilates, racquetball, golf etc.</i>) and to additional "enrichment courses (<i>ballroom dancing, drawing, photography, etc.</i>) to the regular noncredit rate. | • \$260M |
| | <hr/> |
| | \$460 M |

Cañada Budget Reduction Scenarios

College Total Fund 1 Budget = \$13,067,570

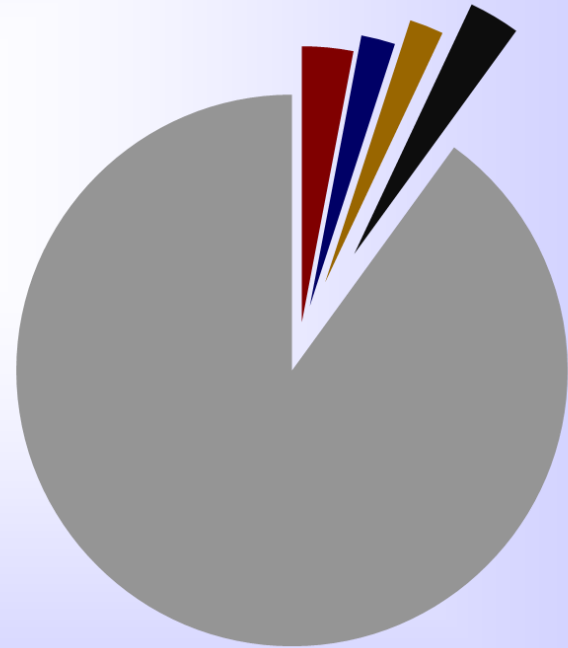
Budget Reduction Scenarios

3% = \$ 392,027

5% = \$ 653,379

7% = \$ 914,730

10% = \$1,306,757



*** 97% of Fund 1 is in Salaries**

Suggestions for Developing a Shared Set of Principles & Strategies for Budget Reductions

1. Focus on the College's Mission and Values.
2. Differentiate the crucial from the important.
3. Actively encourage open dialog.
4. Don't lose sight of the future.

Core Values

- Creating an ***inclusive*** environment for teaching and learning by honoring, respecting, and embracing diversity within our College and surrounding community.
- Providing a personal, ***caring*** atmosphere.
- Promoting student access, success, self-efficacy, and ***passion for learning***.
- Practicing the inclusion of ***shared governance*** processes in all appropriate aspects of College life.
- Striving to be an ***innovative*** college by responding to the changing needs of students, community, and industry.
- Encouraging a passion for ***life-long learning***.
- Demanding and insuring ***excellence in teaching and supporting our students***.
- Incorporating ***ethical approaches*** into all aspects of the educational process.

College Mission

To ensure that students from diverse backgrounds have the opportunity to achieve their educational goals by providing quality instruction in general, transfer, career, & basic skills education that foster personal development & academic success.

Cañada College's Strategic Goals

Revisit the rationale and motivations for selecting the College's 11 Strategic Goals

**1. Institutionalize
Evidence-based
Decision making**

**5. Improve Student
Success in Transfer
Programs**

**9. Expand Student
Involvement in Civic
Engagement**

**2. Build Responsive
programs**

**6. Strengthen
Workforce Programs**

**10. Expand Faculty &
Staff Development
Opportunities**

**3. Quickly Adapt to
Environmental Trends**

**7. Increase Revenue
Through New Sources**

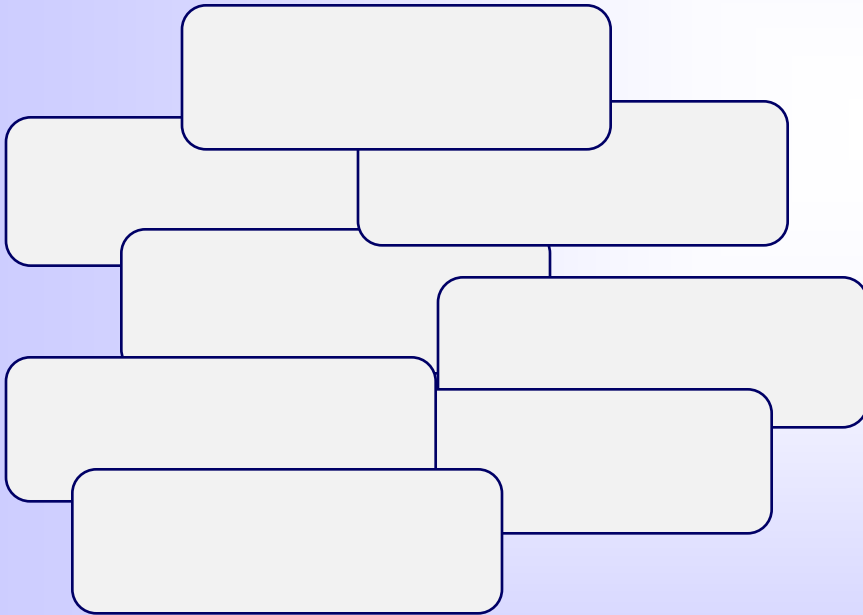
**11. Improve Certificate
& Degree Programs**

**4. Improve Basic Skills
Success, Persistence &
Retention**

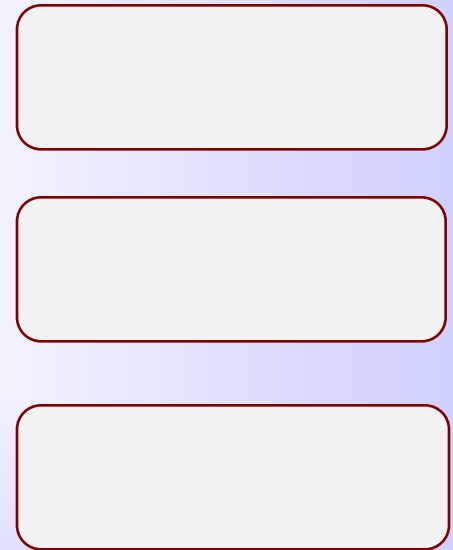
**8. Build Substantive
Collaborations with
External Partners**

Group Exercise: select which 3 goals you feel are the most crucial to achieving the college's mission.

Important



Crucial

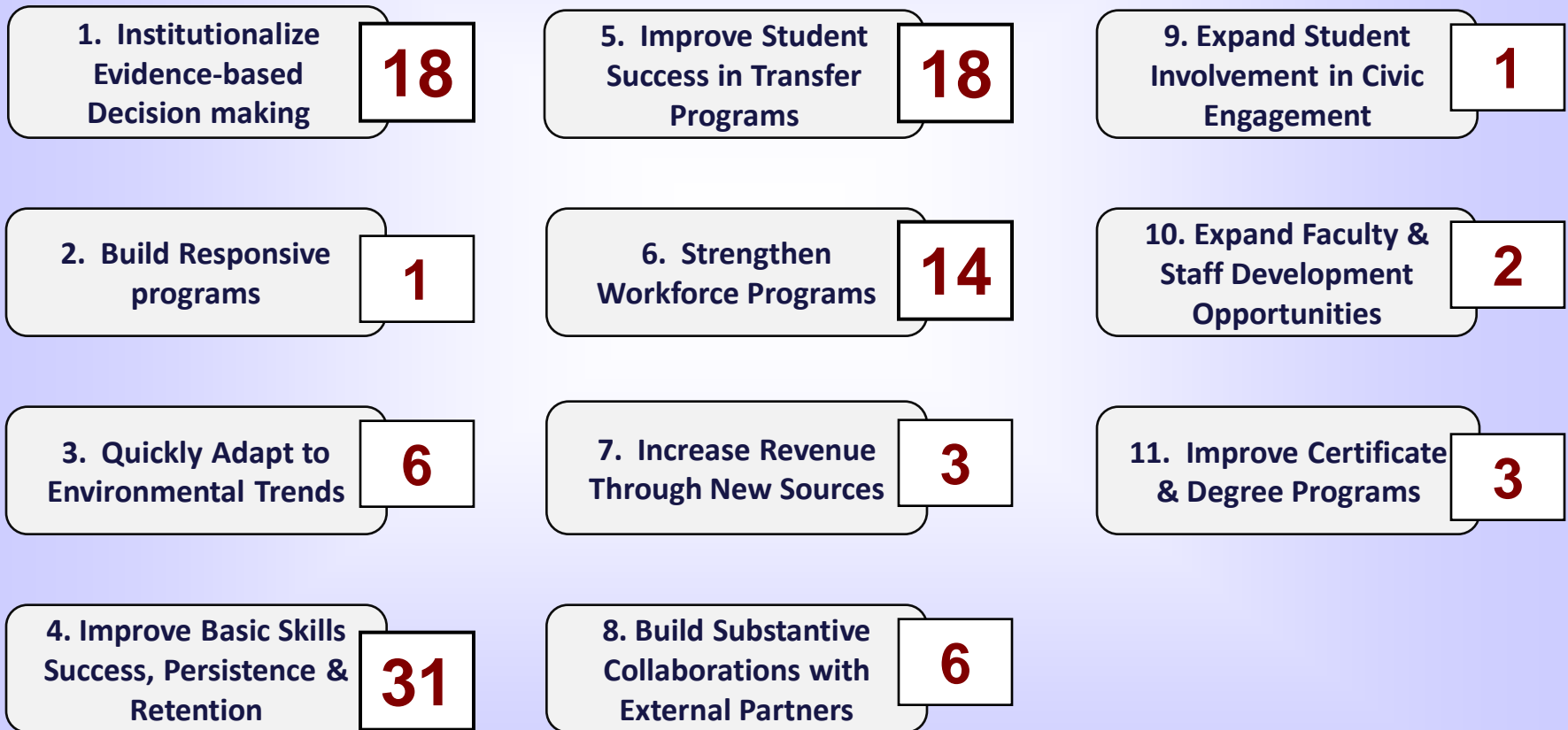


Results from the straw poll on next slide ...

Results from the Group Exercise

$N = 34$

Total # of Votes Received



Note: A complete description of each goal was read aloud to the room prior to voting. For a complete description of each goal see: <http://canadacollege.edu/inside/strategicplanning/docs/goals-strategies-draft-3-26-07.pdf>

We encourage everyone to think about these priorities as you begin the painful exercise of developing a strategy to guide your recommendations on budget cuts.

Most Selected Goals from Today's Straw Poll

1. Institutionalize
Evidence-based Decision
making

18

5. Improve Student
Success in Transfer
Programs

18

4. Improve Basic Skills
Success, Persistence &
Retention

31

6. Strengthen Workforce
Programs

14

What else will you be receiving today

1. Detailed budget data outlining expenses for every college function broken out by category and year.
2. A budget document nearly devoid of structure. We will provide the structure of your choosing.
3. An open invitation for further information, analysis & any assistance in interpreting information.

When applying core principles strive to be consistent, objective, creative & caring

Some questions to ask when considering a reduction for a specific functional area:

1. How essential is the function to the core mission?
2. How will the reduction likely impact the core mission in the short term and long term?
3. What are the consequences of the reduction on all areas of the institution?
4. Can we leverage existing resources in other areas to ease the pain and/or share the workload?
5. Are there any possible alternatives?

Summary

1. Focus on the College's Mission and Values.

- Consider adopting a statement of principles to guide budget reductions

2. Differentiate the important from the crucial

- Consider today's dialog and the group's ranking of goal priorities

3. Actively encourage open dialog.

- Anticipate a demand for more dialog in your calendars & schedules

4. Don't lose sight of the future.

- Consider our position after the reductions and the platform available to support future growth once we emerge from this period of contraction.