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:

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

The Assembly Budget Committee will hold a hearing on Friday, November 14 to debate the Governor’s special session proposal.
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 rational and motivations for selecting the College’s 11 Strategic Goals

1. Institutionalize Evidence-based Decision making

2. Build Responsive programs

3. Quickly Adapt to Environmental Trends

4. Improve Basic Skills Success, Persistence & Retention

5. Improve Student Success in Transfer Programs

6. Strengthen Workforce Programs

7. Increase Revenue Through New Sources

8. Build Substantive Collaborations with External Partners

9. Expand Student Involvement in Civic Engagement

10. Expand Faculty & Staff Development Opportunities

11. Improve Certificate & Degree Programs

Strategic Goal approved by College Council on 4/19/2007.
Group Exercise: select which 3 goals you feel are the most crucial to achieving the college’s mission.

Results from the straw poll on next slide …
Results from the Group Exercise

N = 34

Total # of Votes Received

1. Institutionalize Evidence-based Decision making 18
2. Build Responsive programs 1
3. Quickly Adapt to Environmental Trends 6
4. Improve Basic Skills Success, Persistence & Retention 31
5. Improve Student Success in Transfer Programs 18
6. Strengthen Workforce Programs 14
7. Increase Revenue Through New Sources 3
8. Build Substantive Collaborations with External Partners 6
9. Expand Student Involvement in Civic Engagement 1
10. Expand Faculty & Staff Development Opportunities 2
11. Improve Certificate & Degree Programs 3

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

4. Improve Basic Skills Success, Persistence & Retention
   - 31

5. Improve Student Success in Transfer Programs
   - 18

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.