

Resource Allocation Sub Committee

Recommended Principles

1. When contemplating budget increases and/or reductions, place a high priority on student recruitment and retention items (decrease barriers, increase enrollments). Direct resources toward high impact services. (For example: recruitment, tutors, advisors, TRIO, virtual campus, etc.)
2. Review programs for duplication, and where in alignment with the college mission and the strategic plan, reduce that duplication of services. E.g. cafes, district office, consultants, legal services
3. When considering budget reductions, assess reductions on a case by case basis. Avoid across the board reductions.
4. When including grant funds to balance the budget, review to ensure that grants include all expenses (indirect expenses should be covered by grant overhead).
5. When contemplating budget increases and/or reductions, focus on what is necessary for the long term evolution of the college (strategic?), not the wants.
6. In keeping with the college mission and the strategic plan, leverage our little/under used properties for the long term benefit of the college and the community that the college has traditionally served. For example, tenants who provide necessary services to students, affordable student, faculty, staff housing, etc.
7. When potential budget actions could result in a reduction in force, give strong consideration to alternatives that mitigate those reductions, for example, conversion of multiple part-time positions to fulltime, buy-out incentives for employees nearing retirement, reduce the more highly paid positions vs. lower paid positions, restructuring of duties etc.
8. Establish operational goals that lead to or foster:
Standard enrollment practices across the college divisions and programs, Control of unwarranted expense growth, Ongoing implementation of efficiencies, Creative ways to reduce waste (for example implement a nominal application fee that is applied to tuition for those who actually enroll).
9. Establish priorities that favor revenue increases over expense reductions, including active pursuit of new revenue streams at the State, County, City, and Local levels.
Add resources as needed to achieve a level of success that will offset/mitigate potential expense reductions. For example: organize multi-disciplinary advocacy groups within the college that take advantage of existing personal & business relationships at the various levels of government and elected officials.
10. Evaluate class schedules (e.g. block and hybrid) and employee schedules (e.g. four 10 hour days, or telecommuting) to create efficiencies that will also benefit quality of instruction and working conditions.
11. Attend to improving efficiency in all college operations. (Appendix A)

Appendix A – Ideas to Improve Efficiency

The feedback sessions and survey generated many ideas to improve efficiency. These are illustrated below. (note: this list will be longer after the survey results are included.)

1. Optimize pathways to completion and retention
2. Consider alternative schedules to maximize efficiency
3. Efficiency that focuses on persistence and retention should be a priority.
4. Seek to meet existing demand while avoiding small class sizes
5. Decrease extended hours to times when students need services (on Tuesdays)
6. More precise scheduling of computer labs

Information and Feedback Session Schedule

Wednesday (2/8) 3:00-4:30pm

Friday (2/10) Library

Tuesday (2/14) Noon - 1:30pm

Thursday (2/16) 9-10:30am

Wednesday (2/15) 9-10:30am

Thursday (2/16) 3-4:30pm

Friday (2/17) Administrative Services

Monday (2/13) 2:30-4pm