

BUDGET COMMITTEE 2/2/2011

PRESENT: Greg Chamberlain, Corny Rodriguez, Rachel Vickrey, Stephen Eaton, Meg Stidham, Lynn Krausse, Kris Toler

Weekly Budget Update

Every Wednesday morning at 8 a.m., there is a weekly budget update hosted by Scott Lay, occasionally including Jack Scott (state chancellor), and Eric Skinner (Legislative Analyst's Office). Greg reported on this week's update, and invited any members of the committee to join him for the weekly broadcasts.

The current hot topic is opposition by the Community Colleges to the proposed census date change. There is also considerable discussion on workload reduction. If the tax increases proposed by the Governor don't get on the special June ballot or don't pass, the proposed budget cuts go from \$400 million to \$800 million. There has also been some discussion about increasing fees beyond \$36/unit.

Glossary

The first draft of the glossary was distributed. Suggestions for additional terms can be forwarded to the President's Office. WSCH, DSCH, FTES, BOG and COLA will be added immediately. This will be forwarded electronically so that additions and/or corrections can be made.

CRITERIA

There is general agreement that decisions on budget cuts should be made as far from the student as possible. However, this needs further explanation. It was proposed that this statement be modified to: Budget cut decisions should be farthest from the student success indicators - transfer, CTE, and basic skills. Conversely, in considering budget increases, these should be closest to the student success indicators. Student success indicators: course completion, degree, certificate.

Criteria for Budget decisions:

Program sustainability including support items such as web access, financial aid access

Community impact

Data-informed/explainable

Barriers to success - are we erecting or removing barriers?
Can the problem be fixed, or must the program be eliminated?

There was discussion on whether a shift in focus to CTE courses from basic skills would improve the success rate.

Less funding should mean lower FTES, not fewer dollars per student.

**Underlined items need further clarification.

Summary

The focus of this committee will be on identifying specific criteria for budget decisions, including:

1. Support student success. Budget changes that impact success.
2. Remember core mission.
3. Consider program sustainability/support service sustainability
4. Consider community impact and needs
5. Data informed and explainable

All committee members are encouraged to circulate this initial list and begin to solicit feedback.

Watch Outlook for the next committee meeting; the goal is to schedule a meeting during the week of February 14.