

# 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.

Estimated Savings

• \$40 M

• \$160 M

• \$260M

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\$460 M

# Cañada Budget Reduction Scenarios

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

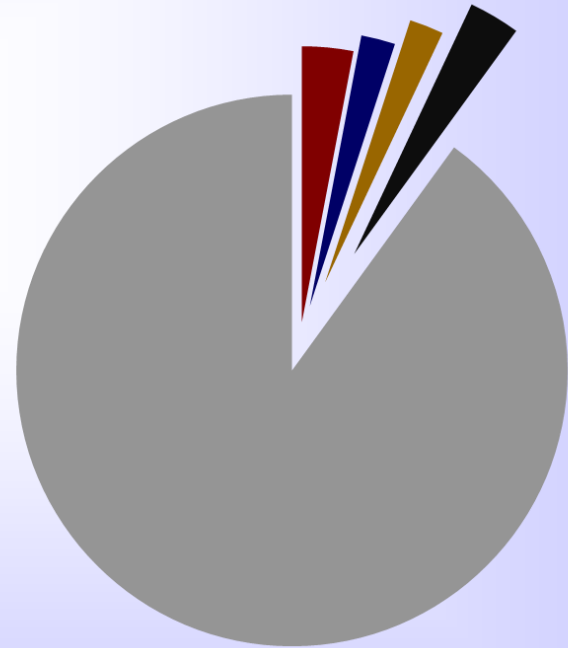
## Budget Reduction Scenarios

**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**

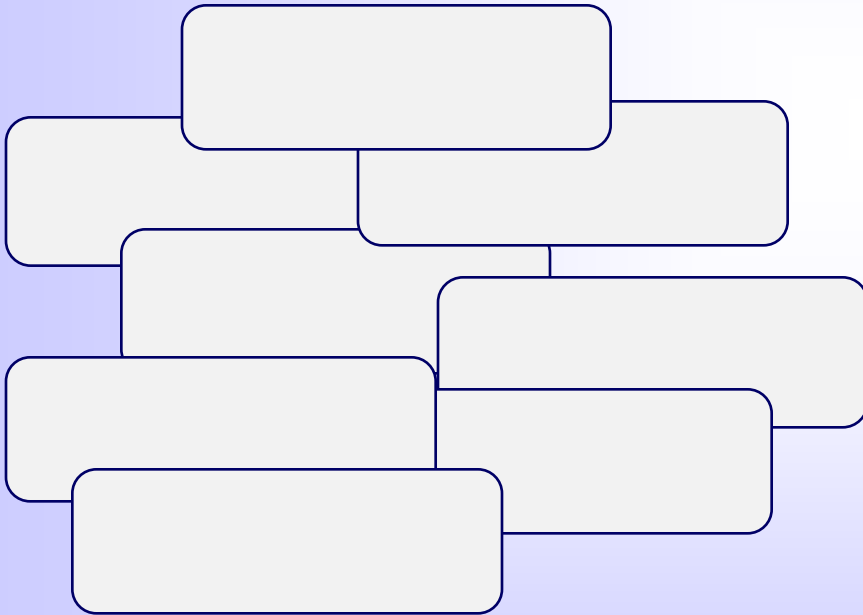
**11. Improve Certificate  
& Degree Programs**

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

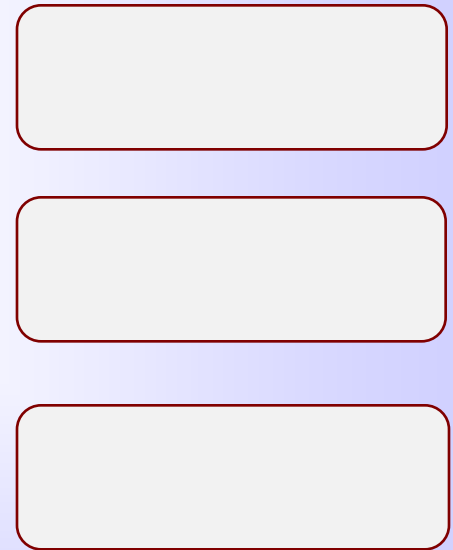
**8. Build Substantive  
Collaborations with  
External Partners**

**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.