Application of CPC Approved Budget Reduction Criteria

Background:

The criteria below were approved by the College Planning Committee to provide guidance to the administrative team in carrying out the reductions required to meet the college’s budgetary targets. The criteria were employed by the vice presidents, in consultation with deans/directors, department heads and other supervisors, in making their recommendations.

Below each of the criteria is a rationale for how the criteria were used in the development of proposed reductions.

Criterion: Maintenance of health, safety and statutory/regulatory compliance

Criterion: Meeting legal, contractual and accreditation obligations of the college

Activities and services that, if reduced or eliminated, would compromise the health and safety of our students or employees are not included in the list of proposed reductions. Services and activities whose reduction or elimination would place the college in jeopardy in relation to legal, contractual or regulatory compliance or conformance with accreditation standards are also precluded from inclusion on the list. Some of these activities may seem, at best, to be peripheral to our core mission of providing educational services to students; nonetheless, it is essential that our institution continue to operate in accordance with established legal and contractual mandates and accreditation standards.

Criterion: Minimizing the impact on students as much as possible

- Extent to which program, service or activity advances student success
- Focus on certificate and degree completion as well as transfer
- Equitable impact for students on both campuses
- Student access as measured by WSCH/FTEF ratios, wait lists and numbers served

The effect of proposed budget reductions on our students is the criterion to which the Executive Team paid the greatest heed in preparing a list of proposed cuts to the Board. Budget reductions that have taken place over the past few years have had an adverse impact on LBCC students, especially with regard to their access to the services we provide. Specifically, the number and range of course offerings afforded our students has declined significantly and students’ access to support services, such as educational advisement and financial aid, has not expanded in proportion to demonstrated need. Further reductions of this magnitude would be
Application of CPC Approved Budget Reduction Criteria

detrimental to the progress of our students and to the educational and training needs of the communities we serve. Thus, although the list of proposed reductions contains a large number of staffing reductions in academic affairs and student support services, the college is endeavoring to continue to retain the depth and range of the services we offer, with particular emphasis on maintaining, to the greatest feasible extent, the number and variety of courses and programs we offer our students. This will be accomplished by devising more efficient and effective means of deploying our programs and services. In the event that failure of the November tax initiative forces our institution to make additional cuts it will be impossible to implement further reductions without dramatically truncating the depth and range of our instructional programs and student support services. We are currently engaging the college community in dialogue geared toward identifying strategies for program and service reduction in anticipation of the November election outcome.

An important exception to the imperative of retaining the depth and range of course, program and service offerings that must be noted is the size and scope of the college’s summer schedule for both this year and the foreseeable future. Of necessity, summer offerings are being dramatically reduced, with corresponding staffing implications of great magnitude. More specifically, the college will be offering primarily mathematics, English and speech during the coming summer session with an extremely limited number of offerings (20 or fewer class sections) outside of these disciplines. Our deans, in consultation with their department heads, are compiling a schedule of offerings that retains some semblance of breadth even in the face of substantial reductions in the number of courses we have historically offered during the summer session.

In light of the decrease in summer sessions being planned for this year and the foreseeable future, many of the college’s buildings and facilities will be closed throughout the summer. Most of the staff assigned to these buildings and facilities and to the programs housed therein will have their contracts reduced from 12 to 10 months; the projected savings associated with this decision comprise a significant proportion of the total amount of expenditures being reduced in an effort to reach the $ 4.7 – 5 million target. Also in light of these reductions, the ability of the college to make its facilities available for community use during the summer will be severely impacted.

Criterion: Extent to which the program, service or activity advances the Institutional Priorities

The College Planning Committee has recently forwarded a single institutional priority upon which it is recommending the college focus for 2012-13: "Improve rates of student success, which include but are not limited to the following: AA/AS, AA/AS-Transfer, transfer, certificates
Application of CPC Approved Budget Reduction Criteria

of achievement and workforce readiness”. This priority emerged from a months-long planning and prioritization process that involved a broad segment of the college community. Whatever the budgetary circumstances we face, we must remain mindful of this priority, which is the focal point of all that we do. While entities of the college that focus on student success are not immune from the impact of the budget crisis, recommended reductions in these areas have been formulated with the objective of maintaining, to the greatest feasible extent, the level of service provided to our students. Thus, we will endeavor to continue to keep our libraries and learning support centers open (albeit with likely reductions in hours of service), our counseling faculty and staff engaged in assisting students in preparing their educational plans and the staff members and managers who are dedicated to the preparation of course schedules, assessment of student learning outcomes and the identification and pursuit of resources we can use to advance the success of our students fully involved in these important efforts.

Criterion: Degree to which activity duplicates services, programs or activities offered within the College or elsewhere in the surrounding area.

Within the college, a number of individuals and work units have been performing functions that, while dissimilar in some respects to work being performed by others in the organization, have enough similarities to warrant consideration of consolidating some functions so that students can continue to be served while reducing the amount of funds required to provide the service. Many of the services and activities included on the list of recommended reductions fall into this category. While it may, therefore, appear to some as though the college is reducing its commitment to a program or activity by virtue of the inclusion of some personnel who are assigned to it on the list, considerable attention has been paid to ensuring that core services and activities, particularly those that are closely linked to student success, continue to function even after implementing the proposed reductions. That said, given the magnitude of the proposed cuts, some diminution in service availability is, perhaps, inevitable. This will especially be the case in the event that even further budget reductions become necessary later in the fiscal year.

Criterion: Evidence of employer demand and/or community need for the program or activity

Criterion: Currency of the program in relation to employer demand and transfer institution requirements

Because, as stated earlier, we are attempting at this juncture to retain our existing range of courses, programs and support services even in the face of these substantial budget reductions,
Application of CPC Approved Budget Reduction Criteria

these two criteria played somewhat less of a role in the formulation of the list of recommended cuts. They will, however, become essential considerations as the college embarks on dialogue and decision-making pertaining to any future reductions in our budget.

**Criterion: Effect on existing workloads and the impact of position reductions**

As has been emphasized throughout this message, the college will need to adjust to the proposed budget reductions, in no small part, by modifying the workloads and assignments of remaining employees in a manner that is consistent with the collective bargaining agreements into which the district has entered. The executive team is mindful of this criterion and consideration of it has had substantial influence on the composition of the list as it is presently comprised. Our Human Resources Department will actively consult with the classified employees' union leadership in an effort to mitigate the effects of the proposed reductions on the workloads of our employees and to assure them that managers will address this issue in a manner that is consistent with the duties described in their job descriptions. This consultation process is currently underway.