

Resource Allocation Sub Recommended 18-19 Budget 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 contemplating budget increases and/or reductions, focus on what is necessary for the long-term evolution of the college (strategic?), not the wants.
5. 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, and staff housing.
6. When potential budget actions could result in a reduction in force, consider 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, and restructuring of duties.
7. 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).
8. Establish priorities that favor revenue increases over expense reductions, including active pursuit of new revenue streams at the State, County, City, and Local levels.