Resource Allocation Sub Committee

Listening and Feedback Session Data and Draft Recommendations

The *first column* is the raw input from those who attended the budget presentation and feedback sessions.
The *second column* repeats the principles that were derived from that input.

Provide incentives for students to choose Seattle Central over other colleges (light rail passes / emphasizing public transportation options) (4)	
Increase staffing for high-impact services that benefit enrollment and retention - For example: registration (who called applicants who had not enrolled), tutors, advisors, TRIO, etc.	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, etc.)
Remove barriers to attendance	
Focus on retention while attracting new students (3)	
Get students to enroll early and in the right classes	
Decrease barriers and increase FT student enrollment (1)	
Quality of instruction is critical for students now and long term growth and reputation - Don't let classes get too big - Implement more "flipped classrooms" model	
Look at duplication of services (especially District Office) (13) Do analysis to eliminate redundancies in services (Bookstore, Cafe, etc.) (9)	Light blue 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
Review outsourcing when expertise exists within the district (consultants, advertising firms, etc.)	
Rightsizing class offerings - Add sections with big wait lists - Cut poorly enrolled courses	Efficiency item. Cross walk to enrollment
~~Avoid across board cuts (3) (combined with #29 and #48)~~	When considering budget reductions, assess reductions on a case by case basis. Avoid across the board reductions.
Case by case basis, not across the board reductions (11)	
Avoid across the board reductions (4)	
Get more indirect on grants - more to college, less to do. (2)	When including grant funds to balance the budget, review to ensure that grants include all expenses (indirect expenses should be covered by grant overhead).
Focus on needs versus wants (1)	When contemplating budget increases and/or reductions, focus on what is necessary for the long term evolution of the college (strategic?), not the wants.

Use both quantitative and qualitative methods of gathering input and making decisions - Seek input of all stakeholders	
Maximize rental income (4)	
Sell a property to cover short term problem and use the others for long term. (1)	
Repurpose old or little used buildings (5)	
Consider long-term effects and sacrifices from decisions when considering short-term benefit - Fund generated from capital should be reinvested in capital - Land/properties should be leased not sold - Non-college tenants in properties should be selected for their benefit to students and staff, not for the highest rate of return - Retain support for programs that make Seattle Central awesome and set us apart	In keeping with the college mission and the strategic plan, leverage our little/underused 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.
Be aware that we are, and not adding to gentrification, in how we dispose of buildings. (3)	
Create a buyout structure to incentives employees to retire of move on. (3)	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 full time, buyout incentives for employees nearing retirement, reduce the more highly paid positions vs. lower paid positions, restructuring of duties etc.
Cut at the top not at the bottom	
Don't lose sight of increasing the FT/PT ratio because there's both quality and strategic advantage (11)	
FT faculty to buy out senior to make room for younger tenured talent. If they are acceptable to enticement. (2)	
Avoid reductions in Workforce; consider alternatives (7)	
Standard enrollment practices across Dean's/Divisions	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).
Control costs. Don't let expenses increase	
Create a "Big Ideas" type online submission - collect ideas all the time, just not during times of financial need	
Charge admission application fee with waivers for equity (1)	

Prioritize raising revenue through city and state means (such as supporting a city income tax) before cutting. - Advocate/assist legislative avenues for increased revenue - Advocate for strong public education-model funding - Avoid raising costs for students (like tuition and fees)	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 multidisciplinary advocacy groups within the college that take advantage of existing personal & business relationships at the various levels of government and elected officials.
Pressure Olympia/Legislature to fully fund high cost programs	
Look at increase revenue from local city government (5)	
Evaluate potential expense reductions if alternate schedules were allowed year round.	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.
Consider alternative schedules to maximize efficiency (1)	
Consider four (4) 10's in summer quarter (13)	
Priority on immediate gains, while being aware of long term potential (3)	
Reduce travel to x% or only value-added travel (1)	
Evaluate risk of our sources of revenue (2)	
Take into account local economic contribution of programs	
Increase fees to match cost of materials and service	
Consider leveraging the Fine Arts for a better investment in modern instruction. (2)	with principle 6
Evaluate high cost programs and find ways of recouping costs (6)	
Create direct partnerships with companies create employee pipeline and get instructors from them (in high demand areas) (5)	
Efficiency that focuses on persistence and retention should be recommended priority (7)	with principle 11
Review best practices that would help Seattle Central (benchmark against B.P.S) (1)	
Maximize enrollment through difference distribution of financial aid funds (9)	
Focus on revenue generated before looking at expense reduction (coffee stand, partnerships with other businesses) (6)	
More institutional outreach to business owner, CEO, CFO, COO, to support related programs	
Community partnerships for programs (2)	
Optimize Pathways to Completion and Transfer (1)	
For large classes, implement more tutors and TA's for classroom	

New ideas after feedback sessions below	
Evaluate potential expense reductions if telecommuting were allowed.	
*** Some of the ideas above, e.g. 18 & 19 have multiple concepts - split for discussion/voting purposes.	
Focus on recruiting more. Don't spend more on recruiting than we gain. (4)	
Access more community funding (3)	

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