

Bellevue College

1. If you had additional resources at your college, where and how would you deploy them if those resources were (a) on-going and (b) one-time?

On going Needs:

- A. Improving full time faculty vs part time faculty ratio.
- B. Providing capacity for wrap around services to help student persists such as academic advising and tutoring center, enrollment and admission support and financial aid, childcare, disability resource.
- C. Meet increasing costs in maintaining facility infrastructure such as utilities, conversion to more energy efficient systems and technology support.
- D. Increasing support for low-income students and meet funding gaps such as worker retraining, Workfirst, ABE/ESL and Opportunity grants.
- E. Enhancing professional development and support innovative activities for teaching and learning

One-time

- A. Business improvement and automation
- B. Resource conservation efforts
- C. Renovation and remodels that expands capacity
- D. Equipment and furniture upgrades
- E. Technology upgrades

2. What are the most crucial needs faced by your college?

- A. Professional development and support to faculty
- B. Support for retention activities, both faculty mentors and advisors and student services

3. If we had to implement an additional 20% reduction in state funding next biennium:

a. What sorts of actions would you need to take at your college to implement such a reduction?

- 1. Reduction in force and attrition
- 2. Delay in preventive maintenance and repairs
- 3. Hold off any major and critical equipment or technology upgrades
- 4. Reduce service hours
- 5. Increase class capacity
- 6. Reduction in professional development

b. What would be the short- and long-term consequences of such a reduction on your college?

- 1. Reduce services to students
- 2. More costly facility maintenance and repairs in the future
- 3. Low retention and persistence rates for students
- 4. Higher staff turnover
- 5. Low employee morale, may even impact employee wellness, absenteeism, increase disciplinary follow up and grievances.
- 6. Difficulty in keeping up with technological demand

c. What changes should the system as a whole consider if we had to implement such a reduction?

1. System wide efficiencies, more automation and improve business support
2. Provide more flexibility with less earmarks and less regulatory activities such as lease approval with OFM and GA, procurement requirements, etc.
3. Review skim from system wide initiatives and possibly redirect them appropriately.
4. Avoid any type of reallocation formula
5. More flexibility and support to contract FTEs and activities, running start and international program.
6. More access to grants.

**Operating Budget Committee Survey
Bellingham Technical College**

1. Additional funding would be spent on:

- * Program faculty, opening additional sections in existing programs to bring down waiting lists and time to degree/certificate for students.

- * Student support staff, many of whom would fill open positions not filled due to the current economic crisis.

- * Update training equipment essential for high quality technical programs.

2. Full-time faculty, student support personnel, and training equipment.

3. a. A 20% reduction in our budget would mean the elimination of program offerings and a proportional amount of services. In other words, the college would need to shrink to the size of its new budget. We would not "water down" quality with across-the-board cuts. Instead, there would be complete elimination of certain programs and services and all efforts made to keep the quality of what remains at the highest levels possible.

b. The short-term consequence is a severe reduction in our ability to train students and meet workforce needs. Overall access for Washington's population would be limited for high demand occupations. High-cost, high-demand programs would come under immediate scrutiny as funding formulas now employed by the state do not favor these programs.

Some would simply be eliminated because the cost per student is so high and more students would be served per-dollar in less costly programs.

This forced need to save might well trump community desires for these graduates.

Long-term consequences include the loss of quality faculty and staff members who may well be difficult to replace at a later point in time.

It is likely that Basic Skills Programs will be eliminated or severely reduced across the state due to the lack of state support-this is happening even now at some institutions. The undereducated will suffer, and these potential students to our programs will be missed when the economy recovers and the skilled workforce shortages once again loom.

Certain businesses and industries might well fall short in finding the skilled workforce they need to stay in business if the graduates they seek come from high-cost-per-student programs in danger of reduction/elimination.

c. We need a means to better support high-cost, high-demand programs.

Consider incentive funding formulas that counter the favoritism the current formula creates for lower-cost, high student-to-instructor ratio programs.

Big Bend Community College

- 1. If you had additional resources at your college, where and how would you deploy them if those resources were (a) on-going and (b) one-time?**

- a) On-going – personnel
- b) One-time - equipment

- 2. What are the most crucial needs faced by your college?**

Security including surveillance equipment and fire suppression in the aircraft hangar.

- 3. If we had to implement an additional 20% reduction in state funding next biennium:**

- a. **What sorts of actions would you need to take at your college to implement such a reduction?**

Lose staff and close programs

- b. **What would be the short- and long-term consequences of such a reduction on your college?**

Of course, it would directly impact students. Both would interrupt the community's educational plans; this would directly impact economic development.

- c. **What changes should the system as a whole consider if we had to implement such a reduction?**

Recalibration of our targets.

Cascadia Community College

- 1. If you had additional resources at your college, where and how would you deploy them if those resources were (a) on-going and (b) one-time?**

On-going resources would be used to hire additional full time faculty, support staffing needs in student success services, IT and tech support in lab and art areas.

One-Time resources would be used to support equipment needs in the sciences, workforce training programs and our developing fine arts area

- 2. What are the most crucial needs faced by your college?**

- Expanding credit and non-credit schedule to become a more comprehensive institution.
- Implementing additional "Green Jobs" professional technical programs
- Expanding outreach to individuals in the community that would benefit from community college programs and who are in the "high risk" category

- 3. If we had to implement an additional 20% reduction in state funding next biennium:**

- a. What sorts of actions would you need to take at your college to implement such a reduction?**

Possible layoff of fulltime faculty and replacing them with part time faculty

Eliminate planning and implementation of programs and services to serve emerging markets

- b. What would be the short- and long-term consequences of such a reduction on your college?**

Short term – immediate reduction in comprehensiveness of programs and quality of services

Long term – many years of trying to play catch, need to "restart" community colleges to rebuild programs, loss of employee commitment to the institution

- c. What changes should the system as a whole consider if we had to implement such a reduction?**

Look for cost effective ways to centralize system-wide needs including IT, Business office functions and Payroll

Centralia College

- 1. If you had additional resources at your college, where and how would you deploy them if those resources were (a) on-going and (b) one-time?**

- A) Replacement of key personnel**
- 1) Director of Enrollment Services
 - 2) Full time instructors
 - 3) Purchasing/Business Dept. staff,
 - 4) Computer Services staff
 - 5) Workforce administrative assistant
 - 6) Student services administrative assistant.

B) onetime funds - IT infrastructure, instructional equipment.

- 2. What are the most crucial needs faced by your college? As above**

- 3. If we had to implement an additional 20% reduction in state funding next biennium:**

- a. What sorts of actions would you need to take at your college to implement such a reduction?**

Faculty and Staff reductions, program eliminations

- b. What would be the short- and long-term consequences of such a reduction on your college?**

Devastating to college and community, economically and emotionally.

- c. What changes should the system as a whole consider if we had to implement such a reduction?**

Redefine our role in education in WA
Run an initiative with voters

**WACTC Operating Budget Committee's
Solicitation of Input from
Clover Park Technical College**

1. If you had additional resources at your college, where and how would you deploy them if those resources were (a) ongoing, and (b) one-time?

a. Ongoing

- We have approximately 2,000 computers on campus. Currently, we do not have a system in place for equipment replacement. We expended \$650,000 from reserves to replace 1/3 of the computers on campus in '09-'10. With ongoing resources, we could set up an IT equipment pool, budgeted each year, to fund computer replacement. Having a replacement schedule in place would avoid using reserves for such expenditures.
- We have closed down some programs due to low enrollment, low economic demand, etc. There is a need for funds for new program development and creation: Radiology Technician, Physical Therapy Assistant, Industrial Maintenance Mechanic, etc. to keep pace with the changing economic/global demands of our community and ensure our continued place in this area.
- Examine where our greatest needs are to maintain the programs and services we currently have. If more permanent money was available then we would need to look at not only where our needs are but what we need to move ahead.
- Needs in Student Services are clearly staffing issues. We never had enough staff prior to 2008 when enrollment started to climb. Now it is obvious we just cannot function like we want to. All of the supervisors are experiencing burn-out and overload issues for varying reasons. We need employees to handle the volume and workload involved in providing services. Greatest need is:
 - ~ A new position in Financial Aid to handle the loans for Direct Lending we are going to do.
 - ~ Additional help in Credentials where the work load is now unmanageable due to the credit transition.
 - ~ Conference Center clerical help.
 - ~ Staff International Program with more than a ¼ time classified person.
 - ~ Facilities need staff.
 - ~ HR could use help.
 - ~ Our college has the smallest IT department in the state. Student Services needs a computing specialist for SMS, FMS, FAID.
- A steady marketing presence – eventually enrollment will drop and we will be scrambling again to promote programs and this college in our highly competitive environment.
- HR systems/compensation/accommodations/unemployment manager.
- IT programmer time to implement Time & Leave Reporting application.
- Grants manager.
- IT - Application Developer.

- Curriculum Designer.
- Three Associate Deans.
- Evening staff (security, administrator).
- Video servers and other infrastructure to support e-learning.
- IT – Technology to keep pace with programs and increase access to students through online course offerings, stream-lined processes.
- Identify high impact/high wage careers that would give CPTC a competitive edge; build and expand upon key programs.
- Broaden capability to bring in significant revenue from grants and other revenue streams.

b. One-time

- We have had the opportunity to improve some of the older buildings/facilities on campus; however, many of the remaining buildings need improvement. A master plan for the design/layout of the entire campus – a vision, so to speak, of what the future campus should look like would be useful in a cohesive development.
- Usability/functionality/ability to expand program offerings, etc.
- Continue to fund computer replacement cycle.
- Equipment in Instruction especially.
- Computers for the new Lift and Shift in Registration and Finance.
- Remodel of some highly-used areas, i.e., Student Service Lobby, WorkFirst area moved, and remodeled space for staff.
- ITV capability and equipment for state-of-the-art Conference Center.

2. What are the most crucial needs faced by your college?

- Allied Health Bldg., renovation of Building 14, renovation of Bldg 15, Hospitality Institute.
- Building repair, equipment replacement, and staff to handle excess enrollment (temp) and permanent IT staff.
- This college is completely dependent on relevant career programs that lead to jobs. Enrollment is good now, but the greatest need will be for some new training programs.
- The infrastructure needs bolstered: facilities, IT, Student Services.
- Staffing in many areas of the college.

3. If we had to implement an additional 20% reduction in state funding next biennium:

a. What sorts of actions would you need to take at your college to implement such a reduction?

- A 20% reduction would be devastating. We would need to pare down so much in all areas of the college we could not function as we do now.
- Serious consideration to discussions regarding merging/consolidating Pierce County colleges.

b. What would be the short- and long-term consequences of such a reduction on your college?

- It would change this college completely. Some larger community colleges could do satisfactorily, but we are running too thin now to make more cuts in personnel; but that is where the cut would have to be made. The question would be: what happens to professional-technical education as we have known it?

c. What changes should the system as a whole consider if we had to implement such a reduction?

- That level of funding cuts would be hard to implement and still have the college remain a viable service to the local community. Cutting healthy programs, layoffs, furloughs, use of reserves would still not be enough to reach that level of budget cuts.
- Although consolidation has been discussed, it is doubtful that the cost savings would be substantial enough.
- Look for ways to systematize some functions across the district or state.
- Pursuit of significant private/public partnerships.
- Elimination of service functions at the college.
- Elimination of many positions.
- Narrow choice of programs offered, identifying most competitive programs not duplicated by other institutions.
- Note: our current general fund state allocation base is \$16,722,536. A 20% cut would reduce this figure to \$13,378,029 (a \$3,344,507 reduction).

Columbia Basin

1. If you had additional resources at your college, where and how would you deploy them if those resources were (a) on-going and (b) one-time?

- a. With ongoing resources we would be able to fill some full time faculty vacancies and also be able to hire additional part time faculty to meet the current demand for additional sections we are experiencing. We also have several vacancies in key leadership roles that we need to address. We also have a great need to reinstate several support staff positions in areas that deal directly and indirectly with students services and retention strategies.
- b. With one-time funding we would pursue cost savings initiatives relative to sustainability such as energy efficiency upgrades and one-time investments that create savings in the future. We would also purchase both minor and capital equipment in our instructional areas because those budgets have been greatly reduced over the last few years due to budget cuts.

2. What are the most crucial needs faced by your college?

Staffing is the most crucial need for our college. We have significant vacancies in key instructional leadership areas, in support staff that directly support students and in part-time and full-time faculty.

3. If we had to implement an additional 20% reduction in state funding next biennium:

- a. **What sorts of actions would you need to take at your college to implement such a reduction?**

We would need to reduce our enrollment by 10%. The drastic nature of a 20% cut would force us to make decisions that would result in the biggest impact on the bottom line so some hi-cost programs would be eliminated and programs such as basic skills that generate very little revenue would be scaled back.

- b. **What would be the short- and long-term consequences of such a reduction on your college?**

Our mission would be on its way to destruction. The number of students who would be able to access our services would drastically reduced. Degree options would be limited. Waiting lists for classes would significantly increase. Services to students would be reduced or eliminated.

- c. **What changes should the system as a whole consider if we had to implement such a reduction?**

Pursue funding at the local level (taxes). Share core services amongst colleges where feasible. Evaluate consolidations for colleges that are in close proximity to each other. Eliminate "strings" and barriers whenever possible to streamline our business environment and shift productivity towards outcomes-centered activities.

Edmonds Community College
Survey Response:

If you had additional resources at your college, where and how would you deploy them if those resources were (a) on-going and (b) one-time?

a) One-time funds could be:

- Used to fund much-needed equipment and technology (new and refresh), to increase student self-service options and to further streamline workflow efficiencies
- Increase Security staffing to address emergency response and emergency preparedness.
- Capital funding for additional buildings/space improvements.
- Set aside to pay down COPs (reserve) for permanent operating budget relief
- Used to provide adequate funding for
 - Child care
 - Services for Students w/Disabilities
 - Space and resources for Testing Center
 - Complete mediation of remaining classrooms.
- Hire a Director of Counseling, and to increase part time counseling staff.
- Restore/offset the depletion of PT personnel and WS help
- Deal with WFT challenges. We're out of money for the year and had a waiting list of about 200 unserved students winter quarter. (For the most part, we don't want targeted funding).

b) Ongoing funds could be:

- Applied to the operating budget (allocation) without restrictions, for maximum flexibility
- FT permanent faculty, staffing, library, security
- Invest in technology resources with ongoing refresh to better serve students.
- Increase capital projects and reduce the time from approval to completion. Infrastructure needs are seldom addressed adequately. Maintenance and operations funding is related to capital projects and also seems underfunded.
- Address process improvement, e.g., a contract with Presidium for Admissions/Financial Aid 24x7 front desk services. (Long-term improvements should be valued over short-term fixes.)
- Enhance support services (counseling, security, advising, etc.)
- Help with unfunded mandates that are traditionally ignored (childcare, disability services, Running Start, etc.)

What are the most crucial needs faced by your college?

- Frontline support staff in high transaction-volume areas (FA, registration, cashiering, advising), technology funding to pay for additional development and for software/hardware/support for efficiency-generating technology solutions, select additional FT faculty positions in high-volume programs.
- Adequate space and staffing to support programs, both now and in the future.
- The shortcomings of our statewide computer system, particularly as it relates to FA, and campus IT needs
- Inadequate resources to sustain programs such as childcare, library services, tutoring, WFD, and student services.
- Inadequate parking.

If we had to implement an additional 20% reduction in state funding next biennium:

a) What sorts of actions would you need to take at your college to implement such a reduction?

- **We would have to mix and match from the following options:**
- Reduce the number and range of programs offered by the college, reallocate resources to high demand programs and support staff areas
- Review all operating areas for potential out-sourcing opportunities
- Close facilities/programs that require operating budget revenue to maintain
- Furloughs: implement some sort of ongoing furlough for all college employees for one, two, or as many years as necessary
- Reduce the number of students that we serve in underfunded programs
- Increase recruiting of international students to generate the additional local revenue
- Rely more heavily on technology to increase efficiency in staff work flows to reduce staffing
- Consider using the Head Start model (recently implemented locally) of 5% reduction of all salaries across the board, or combine this option with the furlough option above
- Increase tuition and fees, significantly
- Increase or apply fees to programs, i.e., Running Start, eliminating fee waivers, double the ABE/ESL fees, etc.
- Eliminate some athletic programs
- Consolidate administrative positions.
- Further reductions in equipment/supplies, no replacement equipment, discontinue classroom mediation as it fails, etc.,
- Actions related to a reduction in student access (reduced hours, class sections, services, etc.)
- Reduction in classes that don't generate revenue (RS, ESL, ABE, etc.) that change the campus culture and reduce opportunity for the neediest students

b) What would be the short- and long-term consequences of such a reduction on your college?

- Short term, this would reduce the variety of programs available to our community, though might expand access to high-demand degrees and certificates. This would certainly change the nature of our college and its value to our community.
- Would result in employee lay offs in select programs (instructional and out-sourced operational). Long term would create the need and opportunity to focus the college on key instructional programs and create more efficient operating processes around reduced offerings.
- Lose breadth of degree and certificate offerings, lack of access and opportunity for students, decline in number of students served therefore, fewer students to transfer to baccalaureate programs.
- Would create a progression of lower employee morale, loss of personnel, reduction in quality of service, reduction in retention/persistence, loss in talent (the ability to attract top presidents, administrators, faculty, staff who could afford to choose a better working environment), lower student enrollment
- Positive implications, if any: we'd continue to improve business process and embrace technology that made us more efficient – provided we could afford the technology. More partnerships between colleges to promote efficiency/effectiveness (think 5-star consortium) would result.
- Another possible positive: an improved funding model. The current one isn't working – too many unfunded mandates, for one thing.

c) What changes should the system as a whole consider if we had to implement such a reduction?

- Eliminate or reduce regulations and unnecessary/inefficient constraints: earmarks, reporting requirements, councils, commissions, electronic meetings. Create incentive funding instead of allocations—new funds for new programs (not just reshuffled existing funds), program closure standards, get rid of boundaries and let communities self-select.
- Increased partner ships among colleges and efficiency efforts such as the Five Star Consortium, Restructure/streamline the State Board Office staffing and services
- Greater flexibility in claiming FTES
- Close underperforming colleges, consolidate colleges where it makes sense to do so.
- **IMPORTANT:** A new funding model (legislative action needed?) For example, more compensation for non-tuition generation.

**Everett Community College
College Budget Priorities Survey**

1. If you had additional resources at your college, where and how would you deploy them if those resources were (a) on-going and (b) one-time?

- On-going: Develop an additional fund, and/or more flexible use of current funds, that enable us to support students who might not qualify for financial aid, but who demonstrate inability to pay tuition and books.
- On-going: Develop a fund that provides support for students beyond tuition: "notebooks", books, etc.
- One-time or on-going: Repair and maintenance of college facilities.
- When enrollments decline we need addition revenue to maintain the level of service that we want to be at.
- On-going: Funding for the maintenance of equipment
- On-going: E-books
- On-going: Funds to support students.

2. What are the most crucial needs faced by your college?

- University Center programs facilitate completion of associate degrees and bachelor's degrees, and are efficient methods for providing bachelor degree programs. The University Center at Everett needs more FTE funding in order to meet need and demand.
- Need improved payroll system.
- Access and retention are seriously impaired when students are unable to bear the costs of tuition, fees and books. Current financial aid programs sometimes do not serve needy students who do not fit standard guidelines, and sometimes do not stretch far enough to serve all the eligible applicants who do fit the guidelines. Financial aid resources need to be broadened, deepened, and more flexible.
- Lift and Shift is a short-term solution that results in a system that still is not nimble or flexible. The current PPMS, FMS and SMS systems stymie efforts at staff efficiency, student services and data-driven decision-making. A modern ERP system must be purchased and at the same time we need to simplify our business rules.
- Old buildings result in poor classroom environments and inefficient energy use. We need capital dollars to resolve this issue.
- Would need to establish a low-cost method to take care of remaining staff in the face of staff reductions, salary freezes, and inefficient computer systems.

3. If we had to implement an additional 20% reduction in state funding next biennium:

- a. What sorts of actions would you need to take at your college to implement such a reduction?**
- Layoffs
 - Declaration of financial emergency
 - Shut down programs
 - No fund balance
 - No investments in properties
 - Reduce the scope of our operation

- Reduce services/ hours
- Increase fees/costs to students
- Eliminate tuition waivers

b. What would be the short- and long-term consequences of such a reduction on your college?

- Would need to shift more classes to self support
- Wouldn't be able to meet state target
- Serve less people
- Employ less people
- Not meet the needs of the community
- Access will be limited
- Students will take on more debt
- Time to degree will be increased
- Will impact those with low incomes
- Will impact diversity
- Tuition waivers would be eliminated
- Reduce/eliminate offsite programs - contain our services
- Contract out for services

c. What changes should the system as a whole consider if we had to implement such a reduction?

- Look at the State Board and staffing/support
- Reconsider the role of state governance and higher education
- Go to local bonds/ local source of funding.
- Reduce regulation and compliance programs, thus reducing the need for state-level and campus-based staff oversight and free up time for service and instruction
- Reduce number of similar programs – might become specialized.
- Eliminate tuition waivers
- The system as a whole might consider converting smaller colleges that would otherwise be closed into an online college.

Grays Harbor College Response
WACTC's OBC Questions

- 1. If you had additional resources at your college, where and how would you deploy them if those resources were (a) on-going and (b) one-time?**

First of all, this question doesn't appear to address the fiscal realities of the next couple of bienniums. However, if we had additional resources we would utilize them as follows:

a. On-going:

Provide support for sustaining existing Instructional Programs
Salary Increases for Faculty/Staff/Exempt employees
Open new Academic Programs
Provide on-going Equipment Replacement funding
Increase Student Support Services

b. One-time:

Equipment Replacement – for the many programs that have not had adequate funding available for a number of years
Short-term Student Support Programs

- 2. What are the most crucial needs faced by your college?**

Simply put – State base support to operate the College is critical. If we take a 5-6% cut for FY10-11 then that will be approximately 17-18% State base reduction since FY08-09. If we have to add another 20% in the next biennium then we will be faced with reducing entire programs, thus eliminating options for students.

- 3. If we had to implement an additional 20% reduction in state funding next biennium:**

- a. What sorts of actions would you need to take at your college to implement such a reduction?**

Given the fact that we have already cut selectively around the edges with recent budget reductions, we would likely need to cut the entire College across-the-board by that amount at this point. This would include Work Force programs, Academic Programs, Student Support systems, as well as administrative services.

- b. What would be the short- and long-term consequences of such a reduction on your college?**

The 'open-door' policy of Community Colleges would essentially close. We are already facing capacity issues with regards to # of class sections, available classroom space, etc. We will be saying "No" to students wishing to enroll.

The issue of State support of education evaporating at an alarming rate is obviously of major concern across the System. A critical question that needs to be addressed is – what is a reasonable number of students for us to serve given the funding support that is rapidly diminishing and the on-going enrollment increases? Current operations under these conditions are not sustainable in the long run. It's clear that we will likely be

facing budget cuts for the next 2-4 years, yet our enrollment targets are not reduced commensurate with these reductions. We all know that the current enrollment trends will not continue, and then we will face further reductions.

- c. **What changes should the system as a whole consider if we had to implement such a reduction?**

Consider a reduction in the scope of our traditional Mission – we may no longer be able to serve all the constituent groups we now serve. Also, we must move away from the micro-management of the legislature as well as the State Board related to budget issues. The more provisos and rules imposed from on high the more difficult it makes it for colleges to solve their local challenges.

**Green River Community College's Response
College Budget Priorities Survey
11-13 Budget Request**

1. If you had additional resources at your college, where and how would you deploy them if those resources were (a) on-going and (b) one-time?

a. On-going:

- i. Increase the number of full-time faculty positions. With the increased demand to add course sections to meet student needs and the decrease in budget, we are experiencing a significant shift to the reliance on adjunct faculty.
- ii. Increase the number of full-time support staff focusing on student retention and student success.
- iii. Increase the availability of Opportunity Grant, Worker Retraining financial aid and other sources of direct aid to students.
- iv. Increase the number of full-time staff in support areas on campus (financial aid, cashiering, maintenance, custodial, grounds, IT infrastructure, IT Help Desk, etc.).
- v. Add a grant writer position in hopes of securing additional resources.

b. One-time:

- i. Additional funding for instructional equipment. During these past years, instructional equipment request have not been funded. It is imperative that we stay current with the equipment used to train students.
- ii. Additional IT resources for students. Our open computer lab areas are utilized to the max. We need additional computers, prints, etc. to address current student needs.

2. What are the most crucial needs faced by your college?

a. Our critical needs are consistent with the response in number 1 above.

- i. Increase the number of full-time faculty positions. With the increased demand to add course sections to meet student needs and the decrease in budget, we are experiencing a significant shift to the reliance on adjunct faculty.
- ii. Increase the number of full-time support staff focusing on student retention and student success.
- iii. Increase the availability of Opportunity Grant, Worker Retraining financial aid and other sources of direct aid to students.
- iv. Increase the number of full-time staff in support areas on campus (financial aid, cashiering, maintenance, custodial, grounds, IT infrastructure, IT Help Desk, etc.).
- v. Add a grant writer position in hopes of securing additional resources.

b. Relief from the constraints of the hiring and purchasing freeze.

3. If we had to implement an additional 20% (\$4m - \$5m) reduction in state funding next biennium:

a. What sorts of actions would you need to take at your college to implement such a reduction?

- i. Reduction in direct service to students
 - 1. Student services (financial aid, registration, advising, etc.)

2. Eliminate low-enrolled instructional programs
3. Ask faculty to increase number of students in classes
4. Consolidate services where possible
5. Reduce custodial/maintenance support (direct impact on instructional space)

b. What would be the short- and long-term consequences of such a reduction on your college?

i. Short-term:

1. Student Success – Poor results on student achievement

ii. Long-Term:

1. Unable to maintain an “open door” – not meeting the needs of our community
2. Student Success – Poor results on student achievement
3. Fewer programs available
4. Deteriorating facilities

c. What changes should the system as a whole consider if we had to implement such a reduction?

- i. Consolidate similar programs within a geographical area

Highline Community College

1. We would use additional funds to maintain access and improve the success of our students.
 - a. ONGOING - Based on the communities we serve, funds would support the following in priority order: (1) enhancement of ABE/ESL instruction and non-credit to credit transition; (2) expansion of student aid programs (especially Opportunity grants and BFET); (3) adjustment of Worker Retraining student FTE appropriation to address the current underfunding; (4) increasing capacity in instruction-based student support services, like advising, tutoring and supplemental instruction, ultimately leading to improved student performance.
 - b. ONE TIME – Funding would support the expansion of high demand programs, allowing for expanded capacity and purchase of equipment and upgrading lab space.
2. As state funding decreases, so does support for the instruction and student service mission of our institution. Our current enrollment that exceeds 20% of our allocation exacerbates this. We need a stable source of funding to respond as local conditions require. The current trend toward increased earmarked or siloed funding prevents us from applying funds to programs that are most useful to the population of our district. Flexibility allows us to make local choices that leverage funding to strengthen community needs.

In addition, we need reliable capital funding that will allow the timely replacement of aging or inefficient structures. Twenty-six of our 31 major structures on our campus are more than 40 years old. All are in need of seismic retrofitting, and most are small, energy inefficient buildings with inflexible programming.

3. A 20% reduction would result in the following:
 - a. A 20 % reduction in state funding next biennium would require us to readjust our offerings to 20% below our allocation. This would result in lower levels of service, fewer classes, program closures (based on costs), and a minimally maintained physical plant.
 - b. In looking at our current enrollment, this level of cut would dramatically affect our community's need and demand for education. This size of a cut would also minimize our ability to train and retrain workers for new jobs and the new economy. The college would cease to be a reliable resource for the immigrant and low income residents to improve their economic status, social integration, and educational skills. Access would be skewed to those with resources because the focus of offerings would be on tuition revenue-generating programs. Our need to maximize revenues would result in a student mix of significantly more full tuition paying students and significantly less waived students.
 - c. The entire system should take a hard look at efficiencies and effectiveness. An assessment of central staff should be done to identify optimal size and scope. Regional assessments could identify what kind of efficiencies are possible with less duplication of programs. An opportunity for the system is how can we work together more effectively in gaining external funds – grants, private foundation funding, donors. Moreover, how can we translate that into being more entrepreneurial in achieving external resources through training and contracts.

LAKE WASHINGTON TECHNICAL COLLEGE
College Budget Priorities Survey

- 1. If you had additional resources at your college, where and how would you deploy them if those resources were (a) on-going and (b) one-time?**

For Lake Washington Technical College, additional resources both on-going and one-time would be utilized to restore budgets for instructional equipment and information technology support and equipment. It is critical to have equipment in these areas to maintain industry standards for training purposes and provide students information technology resources and support.

- 2. What are the most crucial needs faced by your college?**

To restore equipment budgets which have been permanently reduced to levels that will not allow the College to meet future instructional and student needs.

- 3. If we had to implement an additional 20% reduction in state funding next biennium:**

- a. What sorts of actions would you need to take at your college to implement such a reduction?**

A 20% reduction could result in the elimination of some instructional programs including adult basic education, apprenticeship, higher cost technical programs; reductions to course offerings; elimination of off-campus sites; further erosion of student support services; reduction to facilities maintenance and operations; further reductions to administrative support areas.

- b. What would be the short- and long-term consequences of such a reduction on your college?**

In all instances, there would be both short and long term consequences of such a large reduction that would have significant impact on our ability to meet and serve our student needs. Below are the some of the areas of concern:

- inadequate instructional equipment not allowing students to be adequately trained for employment;
- there would be less course and program offerings resulting in students not being able to obtain their degrees, certificates, etc. in a normally expected timeframe;
- there would be longer lines and the inability to adequately serve financial aid student;
- there would be an impact on the ability to advise, counsel, and support students;
- there would be reduced maintenance on existing facilities thereby reducing their useful life;
- close off site facilities and not be able to fully serve our district and community;
- there would be a negative impact on all staff, resulting in low morale, as they will continue to be expected to do more for less, no opportunities for

professional and personal growth resulting in high staff turnover and loss of critical and important knowledge for the on-going health of the College.

Overall, reductions of this magnitude will result in long term loss of students, low employer *satisfaction with graduates, reduced core level of programs, and low staff morale.*

- c. **What changes should the system as a whole consider if we had to implement such a reduction?**

Not sure.

Lower Columbia College

1. Ongoing – Restore services, i.e. critical staff positions lost. One time – Instructional equipment, critical infrastructure upgrades to both plant and IT.
2. Staff in all categories. Compensation in all categories, particularly at lower levels, is emerging as a crucial need.
3. A. We would have to curtail current enrollment by a third (1250 FTE), in essence eliminating 50 PT faculty, and up to 20 additional FT staff. B. We would be viewed as “deserting” the community during a critical time of need after serving as a “first responder” during the recent crisis. (This both short and long term damage!) We would have to shut down some smaller enrollment programs, that would be hard to restart. C. Consolidate districts. Go back to very basics eliminating state funding and support for a wide range of programs and projects such as athletics, student achievement, opportunity grants, I-best, tuition waivers, reduce basic skills. Eliminate some burdensome reporting requirements and centralized control such as HEC Board, Workforce Board, voc program approvals.

SBCTC Budget Development 2011-13
Survey Questions
Olympic College Response

1. If you had additional resources at your college, where and how would you deploy them if those resources were

a. on-going

Improve on the full-time to part-time faculty ratio – hire more full-time faculty, the budget reductions and increased enrollment have caused us to lose ground.

Information technology investment: develop tools that improve the student experience, tools that promote workplace efficiency, more training to have competency standards across faculty and staff, classroom technology (one-time investments help, but the need to update and maintain is a real problem).

In addition, access to and training programs for emerging instructional technology is a critical need.

Fill positions lost due to budget reductions, people are dealing with more students and workload with fewer staff.

b. one-time?

Technology refresh funding is critical for classrooms, labs and interactive television equipment

Emergency notification systems

Child Development Center Equipment

Nursing Lab Equipment

2. What are the most crucial needs faced by your college?

Improving the full-time to part-time faculty ratio

Meeting the demand for high demand programs

Improvements/replacement of our legacy finance and student management systems

Support for increased enrollment

Investment in Information Technology – particularly instruction and student services

Ability to start new programs as demand warrants

Support services for student achievement

3. If we had to implement an additional 20% reduction in state funding next biennium:

a. What sorts of actions would you need to take at your college to implement such a reduction?

Eliminate instructional programs, focusing on higher cost with low enrollments

Further increase student/faculty ratios

Eliminate positions

Eliminate Support Services

b. What would be the short- and long-term consequences of such a reduction on your college?

Fewer students served

Students not achieving educational goals, e.g not meeting transfer requirements

Programs that have been eliminated will not be available when the economy improves

Devastating to high demand and workforce programs

Longer time to degree

Drop in student achievement

Enrollment drop among our most vulnerable students

c. What changes should the system as a whole consider if we had to implement such a reduction?

Consolidate colleges operations where options are available.

More coordination around offerings between colleges

Regional coordination for efficiencies

Peninsula College

Generally, if we have one time money, we'll spend it on one time things. If we have to take a 20% budget cut, we'll be cutting in instruction and student services – not much left to cut in admin. If we get on-going funding, we'll restore instruction and student services cuts previously taken – for instance, we'll get more variety and choice back into the curriculum so students have more options for satisfying their general distribution requirements.

We will not take an across the board approach; we will not eliminate professional development or travel money. We will not eliminate basic skills. We will be strategic.

As a system, we have to ask ourselves about enrollment caps and the open door. Our FA apps are running way ahead of last year, this time, leading us to believe we're going to have more record setting enrollment. How are we to continue to meet our mission with 20% less?

We also have to ask for relief from some bureaucratic requirements, particularly from GA and, unfunded mandates such as the bill requiring individual metering of buildings (most of us have a few meters for the whole campus – this is a huge, unfunded expense across the system. .

We have to get rid of the freeze bills and do whatever we can to provide local flexibility.

We also, honestly, have to ask about the level of funding going to the state board. Are the colleges getting the value from that number?

Last but not least – we can't accept more of our base funding being thrown into play for the student achievement initiative. It shouldn't be expanded without new money.

**SBCTC Survey on behalf of WACTC OBC
Pierce College Response**

1. If you had additional resources at your college, where and how would you deploy them if those resources were (a) on-going and (b) one-time?

- Full-time faculty hires
- Incubate something new – fund for innovation
- Instructional equipment
- New program development
- Invest in progress toward Pierce Co. collaboration/new models
- Replicate best national and state practices (i.e. Gates Foundation projects, CCSSE, I-Best)
- Technology – software programmers – administrative systems (ERP)
- Professional development including succession planning at all levels
- Student achievement/wrap around – “high impact practices”
- Dealing with stress and ethics, integrity...(students)
- Continuing transitions from K-12 to University
- Inspire new instructional models
- Campus safety and security

2. What are the most crucial needs faced by your college?

- See above – and
- M&O funding – maintenance and expansion of infrastructure

3. If we had to implement an additional 20% reduction in state funding next biennium:

- a. What sorts of actions would you need to take at your college to implement such a reduction?
- b. What would be the short- and long-term consequences of such a reduction on your college?
- c. What changes should the system as a whole consider if we had to implement such a reduction?

- Major cuts to access
- What does tuition look like
- Cut full sections
- Temporary layoffs/furloughs/layoffs
- Impact on economy and businesses (economic recovery)
- Reduce basic skills and/or charge tuition
- Consolidate and reduce programs/services across colleges
- Eliminate wrap around services
- Less documentation for accountability
- Less outreach, transitions
- Would result in elimination of low income students/changes to demographics.
- Generations to recover from economic and social impacts
- Drive people to proprietary colleges

Responses for Renton Technical College

- 1. If you had additional resources at your college, where and how would you deploy them if those resources were (a) ongoing and (b) one-time?**
 - (a) We would restore critical support services that we were forced to cut including student services (student success center) and our instructional improvement department.
 - (b) We would use one-time funding to purchase equipment in support of our Prof-tech programs.
- 2. What are the most crucial needs faced by your college?**
 - (a) Staffing. We need adequate staffing in place to handle the increasing enrollment demands. Continuous salary freezes make it extremely difficult to retain and/or recruit quality employees. Additionally we continue to fall below salary baselines.
 - (b) Facilities. We need to be able to serve our students efficiently and to do that we need to be able to renovate, replace or construct facilities to make the most effective use of the space we have. We need the ability to follow our master plan to ensure we are operating productively and at full capacity.
 - (c) Administrative applications. Our current system (FMS, SMS, PPMS, etc) prevents us from operating effectively. It can be very time-consuming and cumbersome to extract the information we need to be effective decision makers.
- 3. If we had to implement an additional 20% reduction in state funding next biennium:**
 - (a) What sorts of actions would you need to take at your college to implement such a reduction?**
 - a. We would have to eliminate Prof-tech programs. We would also close sections of multiple section programs. The Childcare Center would be closed. We would reduce or eliminate our Basic Studies offerings. Ultimately, this would impact our ability to perform our mission and thus, we would be unable to meet the needs of the community.
 - (b) What would be the short- and long-term consequences of such a reduction on your college?**
 - a. Over the short-term, we would not be able to meet the needs of students (especially dislocated workers) and local employers. We would lose our breadth of program offerings and flexibility to respond to the needs of the community. Also, we would be unable to provide adequate customized training and would lose valuable instructional expertise.
 - b. Long-term. Once we close a Prof-tech program, it is very difficult to bring it back due to high start up costs and loss of support in the community. We would lose both the breadth and depth in our program offerings.
 - (c) What changes should the system as a whole consider if we had to implement such a reduction?**
 - a. The target enrollment for the system should be lowered accordingly.
 - b. Colleges may need to be closed or at the very least we would have to consolidate certain colleges and/or certain college operations.

**SEATTLE COMMUNITY COLLEGES
SBCTC BUDGET PRIORITIES SURVEY RESPONSES**

1. If you had additional resources at your college, where and how would you deploy them if those resources were:
 - a) On-going—annual expenses such as
 - a. Replacing and re-hiring of key staff positions that have been cut and/or frozen,
 - b. Increasing faculty funding (both full-time and part-time) to offer additional courses and class sections to meet student demand,
 - c. Funding Information Technology Services expenditures,
 - d. Funding a maintenance and replacement plan for campus technology equipment, and
 - e. General facility upkeep and maintenance.
 - b) One-time— to address the most immediate needs such as
 - a. Increasing the part-time (AH) budget to fund additional classes,
 - b. Hiring additional part-time staff to help meet the increased student support needs, and
 - c. Funding IT equipment and other equipment needed to maintain quality instruction.
2. What are the most crucial needs faced by your college?
 - a) The replacement and re-hiring of key staff positions that have been closed out due to budget cuts and/or freeze provisions
 - b) Additional funds for part-time faculty (AH) dollars to offer additional courses to meet high student demand;
 - c) Conversion of part-time to new full-time faculty positions in key areas where warranted by enrollment numbers;
 - d) Build additional capacity for financial aid processing and advising.
 - e) Additional funds for Information Technology Services for on-going hardware replacement plan, conversion to Windows 7 and virtual desktop (CITRIX), and additional servers especially for critical data backup.
 - f) Facility and classroom maintenance and upgrades
 - g) Additional capital funds to proceed with the automotive building remodel and the Cascade Court replacement (South Campus)
3. If we had to implement an additional 20% reduction in state funding next biennium:
 - a) What sorts of actions would you need to take at your college to implement such a reduction?
 - 1) Travel, goods and services, and equipment line items have already been cut to minimal levels. The 20% reduction would result in positions and programs being eliminated. Currently, all programs are have healthy enrollments, so we would need to assess which programs are our most costly with the least opportunity for students to enter transfer programs and/or find living wage employment. Any reduction in faculty positions or part-time faculty (AH) funds would result in a drastic reduction to the College's FTES targets.
 - 2) Deferral of essentially all equipment purchases, maintenance, and eliminate most if not all non-instruction related spending.

b) What would be the short- and long-term consequences of such a reduction on your college?

- 1) The short-term would be a significant reduction in capacity to serve students and the loss of jobs for both staff and faculty. Personnel morale would probably be greatly affected.
- 2) Loss of jobs and less class offerings also are long-term consequences, most likely resulting in significantly lower FTE. Several programs would have to be eliminated. The college district would likely be smaller in terms of personnel, student enrollment, and even physical space.
- 3) Consequences also depend on how the reduction is implemented (objectively vs. haphazard politically).

c) What changes should the system as a whole consider if we had to implement such a reduction?

- 1) Consolidation of colleges, as has been mentioned previously, and or closing of some colleges.
- 2) Consider offering specialization of programs at only a limited number of colleges and eliminate easy access for place bound students.
- 3) Review and determine the system's capacity to continue serving students in the lowest two levels of Adult Basic Education and ESL.

**Response to the WACTC Budget Priorities Survey from
Shoreline Community College
April 19, 2010**

The following responses are submitted from Shoreline Community College, pursuant to the Budget Priorities Survey issued by WACTC on March 29, 2010. The information in this document represents the collective input of the President, Senior Administration, and the Strategic Planning/Budget committee.

1. If you had additional resources at your college, where and how would you deploy them if those resources were (a) on-going and (b) one-time?

Technology needs, particularly those related to infrastructure and student support, are identified as critical priorities in both one-time and ongoing categories. Investment in facilities, staffing student services, programmatic enhancements and revenue-generating capacity are also identified as significant concerns.

[a] Ongoing:

Technology

- Hire TSS staff to support new technology
- Fund IT infrastructure
- Purchase access to digital databases (journal articles, etc.) for the library
- Enhance and increase on-line class offerings. Use state-of-the-art technology for this purpose

Student Services & Support

- Offer more student aid (e.g. restore work-study funding)
- Improve the efficiency of our financial aid system so that students receive their aid in a timely fashion
- Support residential life services
- Upgrade and maintain classrooms and existing infrastructure; hire sufficient facilities staff
- Employ sufficient staff to be able to provide exceptional customer service in all areas of the campus; welcome students and give them individual attention. Provide timely, one-stop student services. Provide 24/7 services (e.g. registration, advising, tutoring, bookstore ordering, financial aid)
- Fund COLAs and salary increments for all employees

Program Enhancements

- Add more classes and more sections to serve existing student demand. This will require hiring more faculty
- Work with business leaders to identify workforce needs; quickly move to develop and implement programs in those areas
- Explore offering applied baccalaureate degrees in specific programs
- Develop and support new, more responsive instructional programs, such as green technologies, to assist in helping the overall economy

Revenue-Generating Capacity

- Hire a grant writer, lobbyists, more Foundation staff
- Stabilize funding for the college and replenish reserve fund

[b] One-time:

Technology

- Install more smart classrooms
- Purchase of new technology (for example, for degree audit & electronic record-keeping in Student Services)

Facilities

- Build new buildings (Allied Health Sciences, student housing, performance hall & music building) and upgrade existing infrastructure

Financial Investment

- Stabilize funding for the college

2. What are the most crucial needs faced by your college?

Consistent with the responses in #1, the Technology, Staffing and Revenue-Generation needs of the institution are considered paramount. A wide range of Facilities needs – ranging from cosmetic and environmental to replacement of buildings – are also identified as “crucial” priorities.

Technology and Technology Support

- Technology infrastructure and staffing
- Systems development (e.g. software, electronic purchasing system)

Facilities

- Upgrading buildings (problems with air quality, among others) and replacing others; Allied Health Sciences Building is a priority
- Upgrading classrooms (paint, carpet, furniture, technology, lighting, ventilation)

Staffing

- Restore staffing at all levels to provide time and workloads that would encourage identification of efficiencies and creative thinking. Current workloads allow only for time to try maintaining the status quo.
- Hiring a grant writer to replace lost state revenue
- Student services staffing (e.g. financial aid, enrollment services)
- Professional web designer to improve usability of the college’s website

3. If we had to implement an additional 20% reduction in state funding next biennium

The drastic nature of a 20% reduction would be felt college-wide. Since the College would be forced to cut a substantial number of personnel from all employee groups, thus reducing the support capacity of staff and administration, even academic programs in which enrollment was currently robust would be considered for complete elimination. Additionally, the deep cuts Shoreline Community College has sustained over the past five years leaves little available to reduce in the administrative and classified ranks. In general, a 20% reduction would require Shoreline Community College to reevaluate its mission, overhaul its organizational structure, and would render it unable to meet and/or support its current FTE target.

Throughout the CTC system, such a dramatic cut to operating budgets would likely require reconsideration of the primary business and funding models. There was considerable agreement among those participating that the CTC system itself would struggle to serve the students it currently has, and those that will seek to enroll in the future, were a 20% reduction to be imposed.

(a) What sorts of actions would you need to take at your college to implement such a reduction?

- Reduce FTEs
- Reduce hours and days of service
- Restructure the college

- Replace full-time faculty positions with part-time positions
- Renegotiate labor contracts (e.g. increase faculty loads & class caps, increased employee insurance premiums, decreased salaries)
- Close entire programs and departments (even those that are currently well-enrolled) Reduce personnel in all employee groups
- Cut student services (e.g. tutoring, learning labs, library purchases, computer labs)
- Move state-funded services and programs to self-support by increasing student fees, etc.
- Shut down buildings
- Change admission/access policies (e.g. only enroll students who have made tuition payment arrangements, only enroll students who are financially ready to pay at the time of registration)

(b) What would be the short- and long-term consequences of such a reduction on your college?

- The college will not be able to meet current FTE targets
- The mission of the college to serve the whole community would be compromised
- Fewer people entering transfer programs, professional-technical programs, and basic skills programs
- Decreased ability to serve the socioeconomically disadvantaged student population
- Reduction in diversity of the student population (class, ethnicity, race, ability)
- Loss to the Shoreline community of the cultural events and resources a community college brings to the residents of the area
- Increased waiting lists for classes and programs; we will be turning away students
- New program development would be hindered
- Increase in student dissatisfaction, which will negatively affect student retention

(c) What changes should the system as a whole consider if we had to implement such a reduction?

- Restructure the entire CTC system to make it possible to fulfill the mission with fewer dollars
 - Close colleges
 - Consolidate administrative functions across districts
 - Change district boundaries, combine districts
 - Consolidate program offerings to fewer districts (i.e. eliminate or consolidate regionally redundant programs)
 - Move to a semester system (reduces registration costs, administrative and faculty start-up investment, etc.)
 - Eliminate parts of the mission, or allow campuses to serve only parts of the mission
- Raise fees and tuition
- Change access policies, institute admissions standards for students rather than retaining open enrollment
- Change the way colleges are currently funded; current model is not sustainable.
- Suspend tuition waiver programs for transfer credits (Running Start, senior citizens, state employees)
- Invest in technological support at the state level for all campuses (better data, lower cost per data point, reduces amount each campus must pay for systems development and maintenance)
- Require Basic Skills students (ABE/GED/ESL) to pay higher fees

**WACTC Operating Budget Committee
Survey of College Budget Priorities
Response from Skagit Valley College**

Within the context of continued budget reductions in the 2011-13 state operating budget, we believe that the next system budget request should be outwardly focused and should appeal to budget decision makers in broad, outcome-based terms.

The system budget request should:

- Consider the state's needs for services that CTC provide within the context of the current economy, high unemployment etc.
- Address state's needs (stated in legislation, HECB master plan, SBCTC strategic plan) for a more educated populace – more people with bachelor's degrees
- Emphasize the role of technology in learning and teaching, as well in efficiencies in college operations

We recommend that the request include:

- Funding for additional worker retraining, I-BEST, apprenticeship and other programs that prepare people for work.
- Funding for pilot programs based upon the successful I-BEST model concept for academic programs, so that students could gain college level skills while taking college level courses, in order to increase completions and provide more transfer students.
- Technology funding

If the college's budget were reduced by an additional 20%, Skagit Valley College would become smaller. College programs and services would be eliminated in a strategic manner.

South Puget Sound Community College

Survey questions for WACTC Operating Budget Committee:

- 1. If you had additional resources at your college, where and how would you deploy them if those resources were**

- a. On-going?**

In order to serve record numbers of students, SPSCC needs additional staffing in Enrollment services, Financial Aid, Educational Planning, and Counseling.

For instruction, SPSCC needs funding for several new high-demand programs initiated with one-time grant funds. The Mottman Campus is over capacity for classroom space and parking. The college needs funding to expand offerings at the Hawks Prairie Center where there is additional classroom and parking capacity. The college would also use additional resources for staffing in the Library and for support to instructional programs, such as Culinary Arts.

The college needs additional resources for Disability Support Services and the cost of accommodation services to students.

Finally, the college needs resources to invest in equipment and technology to support students and instructional programs.

- b. One-time?**

The college would use additional resources the same as identified in a. above. The difference being we would hire staffing on a non-permanent basis.

- 2. What are the most crucial needs faced by your college?**

The college is in dire need for technology that provides modern tools for serving students and for the classrooms. And despite rigorous attempts to reduce the number of cars driven to campus, students are very frustrated with the inaccessibility of the campus due to a severe shortage of parking.

- 3. If we had to implement an additional 20% reduction in state funding next biennium:**

- a. What sorts of actions would you need to take at your college to implement such a reduction?**

SPSCC would need to immediately reduce the number of students served by reducing our program offerings. We would need to quickly right-size our institution based on reductions. Some ideas to examine and implement are: closing buildings based on reduced offerings; run summer quarter as self-support; and closing high-cost, low enrolled programs.

- b. What would be the short- and long-term consequences of such a reduction on your college?**

We would serve fewer students, be less responsive to our community, and eliminate programs.

We would incur a very expensive lay-off process that is detrimental to the college, both in terms of the human and fiscal health. The college would be thrust into "recovery mode" in terms of programs and staff for many years to come.

- c. **What changes should the system as a whole consider if we had to implement such a reduction?**

The system should reduce policy-driven costs, overhead costs; continue to expand “consortium” services, such as Smart Thinking; find ways to share programs and services among colleges.



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April 13, 2010

College Budget Priorities Survey Response

1. If you had additional resources at your college, where and how would you deploy them if those resources were (a) on-going and (b) one-time?

- Expand programs where we have identified waiting lists, for which we are receiving pressure from the business community to meet workforce needs and to meet future demand for transfers to four-year baccalaureate institutions.
- Expand mental health, safety and emergency management capabilities.
- Improve and provide enhanced new student entry and first-year support processes.
- Ensure we have the infrastructure in place that will allow quality expansion of classes, programs and services.
- Increase resources to support pilot and/or implementation of best practice research, i.e., I-BEST and transitions to degrees and the workplace.
- Respond to increasing demand for incumbent worker training and retraining.
- Invest in programs that increase adult basic education students' successful transitions to college and the workplace.
- Better align funding to support student achievement initiatives and momentum point strategies.
- Respond to legislative and community pressure to assist with solutions to the high school drop-out problem and enrich adult literacy efforts in our region.

2. What are the most crucial needs faced by your college?

- Inability to continue serving ever increasing demand – from students and regional business -- with shrinking resources.
- Infrastructure – degradation of the core human resources needed to provide quality, accountable and efficient higher education instruction and student support services.
- Safety – scarce resources and limited capacity to respond to increasingly volatile incidents.
- Admissions, counseling and financial aid services overwhelmed and overtaxed by unprecedented demand.
- Maintaining quality as we continue to expand class sizes and reduce student support services.
- Fulfilling students' expectations for course continuity and timely completion of their programs.
- Maintaining current technology to support industry clusters in our region – medical, aerospace, advanced manufacturing.
- Increasing online learning options to meet growth in demand and the needs of our rural communities.
- Providing professional development for faculty to teach in today's hybrid environment, i.e., online and face-to-face instruction.
- Preparing for a larger number of veterans.

3. If we had to implement an additional 20% reduction in state funding next biennium:

- a. What sorts of actions would you need to take at your college to implement such a reduction?**
- We would have to use the financial exigency option.
 - Since salaries and benefits comprise 85 percent of our operating budget, we would be faced with cutting as many as 100 full- and part-time faculty and as many as 100 classified, exempt and administrative FTEs.

- Correspondingly deep reductions would have to be made in classes, services and enrollment.
- Eliminate and/or reduce permissive waivers.
- Eliminate and/or reduce state-support infrastructure to continuing education and community outreach programs.
- Consider more consolidation and, while less student-friendly, more efficient delivery of services and programs.
- Eliminate low-enrollment courses and programs.

b. What would be the short- and long-term consequences of such a reduction on your college?

- Jeopardy in meeting federal maintenance of effort obligations.
- Potential reduction in program quality.
- Thousands of unserved needy students.
- Longer waiting lists.
- Inability of students nearing completion to get the classes they need.
- Reductions in hours of operation.
- Unmet regional business demands resulting in a disgruntled business community.
- Unkempt facilities and grounds.
- Deferred maintenance.
- Increased risk of not maintaining compliance with state and federal laws and regulations with regard to financial and human resource operations.
- Inability to keep pace with technology expected in the workplace.
- Open access to community colleges may no longer exist.

c. What changes should the system as a whole consider if we had to implement such a reduction?

- Reduce enrollment targets.
- Minimize state board expenditures. Evaluate cost of state board function.
- Re-evaluate skims.
- Assess efficiency and effectiveness of statewide operations.
- Review tenure and labor agreements, i.e., statewide commitment to labor costs.
- Consider a statewide financial exigency.
- Reduce burdensome regulations and auditing.

Tacoma Community College
Budget Survey response:

1. I would use additional ongoing resources to hire more full-time faculty, replenish student services staff, and provide relief to support staff who are stretched too thin by positions that have been eliminated. I would use one-time additional resources to hire more adjunct faculty and part-time staff and fund additional work study positions for students. I would also fund critical equipment replacements and professional development.
2. We need to hire more full-time faculty and staff and we need to pay people market rate salaries with good benefits, and provide increases that at least keep pace with inflation.
3. If we had to take a 20% reduction, we would probably have to close the college during the summer, eliminate 30 to 40 positions, institute furloughs for remaining staff, and suspend many student support activities. We would of necessity be closing our doors to thousands of students annually who wanted to attend. We would probably need to eliminate programs that do not cover their costs, including Running Start and Adult Basic Education programs. We would not be able to continue programs like IBest, which is very successful but which costs more than the standard instructional format. Our system as a whole would need to serve far fewer students.

Responses for Walla Walla CC:

1. If you had additional resources at your college, where and how would you deploy them if those resources were (a) on-going and (b) one-time?

- a) With ongoing resources we would be able to fill some faculty vacancies and also be able to hire additional faculty to meet the current demand for additional sections we are experiencing. We also have several vacancies in key instructional leadership roles that we need to address in the very near future. We also have a great need to reinstate several support staff positions in areas that deal directly with students.
- b) With one-time funding we would pursue cost savings initiatives relative to sustainability such as energy efficiency upgrades and one-time investments that create savings in the future. We would also purchase both minor and capital equipment in our instructional areas because those budgets have been greatly reduced over the last few years due to budget cuts.

2. What are the most crucial needs faced by your college?

Staffing is the most crucial need for our college. We have significant vacancies in key instructional leadership areas, in support staff that directly support students and in part-time and full-time faculty.

3. If we had to implement an additional 20% reduction in state funding next biennium:

a. What sorts of actions would you need to take at your college to implement such a reduction?

We would need to reduce our enrollment by 15%. The drastic nature of a 20% cut would force us to make decisions that would result in the biggest impact on the bottom line so some hi-cost programs would be eliminated and programs such as basic skills that generate very little revenue would be scaled back.

b. What would be the short- and long-term consequences of such a reduction on your college?

The number of students who would be able to access our services would decline. Degree options would be limited. Waiting lists for classes would significantly increase. Services to students would be reduced.

c. What changes should the system as a whole consider if we had to implement such a reduction?

Pursue funding at the local level (taxes). Share core services amongst colleges where feasible. Evaluate consolidations for colleges that are in close proximity to each other. Eliminate "strings" and barriers whenever possible to streamline our business environment and shift productivity towards outcomes-centered activities.

Wenatchee Valley College

1. If you had additional resources at your college, where and how would you deploy them if those resources were (a) on-going and (b) one-time?

On-going funding would likely be used to restore staffing – starting with full time faculty, and increase capacity by increasing class offerings. We would also restore or increase staffing in the tutor centers and restore funding for instructional equipment.

One-time resources would likely be used to continue services as we look for alternatives; invest in mission-critical equipment past the end of its' useful life (so costing too much to maintain), and web development for mission-critical communications (like distance ed).

2. What are the most crucial needs faced by your college?

Capacity – we are full, we need more instructors to offer more class sections in person and by distance ed

Support services – including library and computer labs – we are trying to serve and retain more students with fewer resources.

3. If we had to implement an additional 20% reduction in state funding next biennium:

a. What sorts of actions would you need to take at your college to implement such a reduction?

We would likely reduce offerings or programs; move more offerings to self-support; further reduce staff and shorten hours of operations for support services; reduce or eliminate outreach services.

b. What would be the short- and long-term consequences of such a reduction on your college?

The enrollment target and achievement points would not be a priority – short- or long-term. Short term, we'd have to get currently enrolled students through their programs so resources would likely be withheld from support services to fund classes. Long term, we would reduce the number or capacity of programs.

Long-term, the effects of continued reduced resources could eventually change the mission as we struggle to prepare workers for jobs, we might have to move away from basic skills training or continuing ed to concentrate our resources on services citizens most need in our area, and services that could generate self- support fees.

c. What changes should the system as a whole consider if we had to implement such a reduction?

Remove enrollment targets, suspend funding of achievement points. Let us get students educated in whatever way we can without risking further funding reductions. Remove earmarks and provisos to give us more local options. Allow outcomes measures to include not just state funded FTES, but student-funded and contract, too. Perhaps moving us away from the traditional public funding model and more in line with private business model.

Eventually, would could reach the point where we need more centralized administrative support – have statewide standard faculty CBA's, standardized program/class outcomes, etc., that would lift the administrative burden from districts where there just isn't the staff to do it anymore. This is the opposite of the local control we want/need to use resources as most needed in each district, but there might be a point where the drastic change in business practices will be necessary.

BUDGET PRIORITIES SURVEY



As of 4/21/10

1. If you had additional resources at your college, where and how would you deploy them if those resources were (a) ongoing and (b) one-time?

a. Ongoing

- a) Restore previous levels of staffing and faculty positions (12 frozen positions from present year budget reductions) and to consider hiring additional faculty and staff to address dramatic continuing increase in enrollments at the college;
- b) Increase and support the infrastructure for targeted student services: veterans, financial aid, at risk populations, on-line students; disability support services; institutional research; modern and efficient student/financial aid/business management systems;
- c) Faculty and staff salary increases;
- d) Faculty and staff development;
- e) Increase the infrastructure support for e-learning.

b. One-time

- a) Equipment and facility upgrades that will increase efficiency or create savings through reduced operating costs such as H-VAC systems that are outdated and less efficient, instructional laboratory equipment, and technology for student, faculty and staff uses;
- b) Capital projects to meet student growth and for instructional spaces for specialized programs and/or services;
- c) Support one-time innovative projects;
- d) Increase capacity of health program labs/facilities.

2. What are the most crucial needs faced by your colleges?

- a. Replace frozen staff positions to regain, at least, previous levels of support staff;
- b. Development/building of a college infrastructure to meet the needs of an increasingly diverse student population and growing college, i.e. improving the faculty full- and part-time ratios; addressing faculty and staff recruitment and retention (offering competitive salaries and recognition programs); providing ongoing support for student success strategies that involve an institutional commitment on a long term basis (see responses in previous question);
- c. Capital dollars to support new capital projects for a growing student population—limited classroom space;
- d. Student management and financial systems--Current antiquated system is crippling the functions of the college services.

3. If we had to implement an additional 20% reduction in state funding next biennium:

- a. **What sorts of actions would you need to take at your college to implement such a reduction?**
As personnel costs are 87% of the operating budget, clearly a 20% reduction would require an unprecedented RIF. This, in turn, would severely limit wrap-around services and shift service delivery toward a cafeteria model. The college would identify its core services, possibly reducing or eliminating services to ensure quality and student success; providing less service to the students who are underprepared for college or have special needs; as developmental programs are most costly, we would have no choice but to limit the scope of ABE and developmental

programs, and limit our focus to those requiring less support. There would be greater emphases on outsourcing services, program reduction and/ or elimination

b. What would be the short- and long-term consequences of such a reduction on your college?

It would limit ability to meet the requirements of the legislative demands such as student success or open access. At risk is the college's ability to maintain our mission and perhaps our accreditation standing. It would undermine any future program planning or the ability to build upon a history of investing and building a campus over 30+ years. It would be difficult to lay claims that we are a community college (or as we have known it)--we would not be able to provide comprehensive programming(credit, non-credit, community education, service learning, paid internships, ABE) that we have been able to support (we currently lack sufficient financial support to run these programs as effectively as we would like) for an increasingly diverse population. Bottom line—it would dramatically change the face of community colleges. The budget reduction at this level would have the impact of:

- Limiting or curtailing our efforts to provide the technology infrastructure to enable our institution to be more efficient in its operations and to provide and integrate technology in the teaching /learning;
- Limiting our ability to meet our mission and to be responsive to community needs;
- Severely impacting support services for students at a time when private donors and government are asking/requiring us to increase student success rates---we will be seeing a decrease in completion rates;
- Curtailing or diminishing innovation or experimentation (i.e., will NOT be able to support small class sizes, reduced teaching loads for course development or adopt new technologies in the classroom);
- Limiting access to the underserved while serving primarily those who can afford the luxury of an education.
- In the long-term, programs that have taken decade to build will be moth-balled. That investment will be a sad loss, as most of these programs will struggle for years to be rebuilt during better economic times.

c. What changes should the system as a whole consider if we had to implement such a reduction?

- Change to a semester system would create greater efficiencies in staff and facilities usage.
- Initiate resource allocation reform
- Mission changes institutionally and legislatively. Look at how higher education in the state is defined—redefining undergraduate education. Mission as it relates to what we can or cannot do in relationship to the continuum of education (K-12 to post secondary options and opportunities
- Partnerships with the private sector – with both business and education
- Role of governance entities and review of services (HECB, SBCTC, OSPI)
- All models and ideas need to be explored!!

**Yakima Community College
Feedback on Budget Priorities for 2011-2013**

- 1. If you had additional resources at your college, where and how would you deploy them if those resources were:**

(a) on-going? Hire faculty and staff that were eliminated due to budget reductions, add sections in critical courses with waiting lists, increase hours in learning labs, library, counseling center, and tutoring center.

(b) one-time? Purchase critical equipment, professional development.

- 2. What are the most crucial needs faced by your college?** faculty, staff, equipment.
- 3. If we had to implement an additional 20% reduction in state funding next biennium:**

- a. What sorts of actions would you need to take at your college to implement such a reduction?**

Layoff more staff and faculty, close educational centers, cancel more classes, eliminate academic programs.

- b. What would be the short- and long-term consequences of such a reduction on your college?**

Fewer students served; less responsive to community needs; increase in poverty, unemployment, and illiteracy.

- c. What changes should the system as a whole consider if we had to implement such a reduction?**

Eliminating basic skills from our mission, restricting developmental education to only those who score at the higher levels, eliminating all tuition waivers, removing all enrollment targets.

In addition to my survey response, I want to add that I believe we need to make a much stronger case to the legislature and the governor for allowing the colleges to determine how to make budget cuts. Both the "furlough bill" and the "freeze bill" have made it much more difficult to implement the budget reduction strategies we have identified and may end up creating higher costs for us in the future. It is counterproductive for the legislature and governor to micro-manage our reductions from Olympia. Each round of reductions must consider the previous reductions made in order to continue to provide the quality courses, programs, and services to the students. Every institution has made different decisions which will impact their future decisions. Effective budget reductions require input from the college's board, faculty, staff, and students rather than mandates from people unfamiliar with the students and the institutional climate. For example, furloughs are not permanent reductions. We have chosen not take temporary reductions that create a bow wave for the next round of reductions. We had critical vacant positions which were not exempted in the freeze bill and could not wait for OFM approval. As a result, we were forced to fill these in a very short time frame. Not having sufficient time

to thoroughly advertise, interview and check references often results in less than optimal hires which can result in costly lawsuits and legal settlements and ultimately harm student achievement. Freezing out-of-state travel disproportionately affects faculty and staff who work in areas which have national meetings that are relevant and promotes wasting funds on meetings that are less beneficial. It also assumes that the costs are less for in-state meetings which is not always the case. Had we not rushed our purchasing process, the equipment freeze would have precluded the purchase of up-to-date ITV equipment which will save thousands of dollars in technical staff costs by replacing the outdated equipment which requires one technician per classroom. If the goal is to cut expenses with minimal negative impact on instruction, there needs to be some understanding that the individual colleges are most qualified to figure out how to do it.