I N T E R O F F I C E

MEMORANDUM

Program Review and Budget Committee

October 26, 2005

TO: DEANS
      EXECUTIVE DIRECTORS
      DIRECTORS

FR: 2005-06 PROGRAM REVIEW AND BUDGET COMMITTEE

RE: BUDGET EXERCISE

Background
Shoreline Community College has been a strong and viable institution dedicated to student learning and success since 1964. Due to a number of factors, primarily lower than expected enrollments, our campus is faced at this time with the challenge of making significant cuts to our 2005-06 budget. While $1.4 million has already been cut since last year, an additional estimated $500,000 needs to be cut from our College budget so that a revised balanced budget can be presented to the Board of Trustees at its December 7, 2005 meeting.

Role of the Budget Committee
In September of this year, Interim President Lee Lambert presented an overview of the 2005-06 budget that was subsequently approved by the Board of Trustees. At the time, he called for a Budget Committee to be formed to develop a process to address budget issues that might develop throughout the year. A Program Review and Budget Committee has been formed for this purpose.

The Program Review and Budget Committee is comprised of cross-campus representation. The Committee has been charged with developing a process by which a balanced 2005-2006 budget can be presented to the Board of Trustees. This role includes developing a timeline and criteria (derived from the strategic plan) to guide the President's Leadership Team in making further reductions to the budget. The Committee has also been asked to provide communication on this process to all campus constituencies. Budget reduction decisions will be made by the President and the President's Leadership Team. The Committee will not have any role in making budget reduction decisions.

General information about this Committee can be viewed on the Program Review and Budget website at http://intranet.shoreline.edu/budgetcommittee/ .

The Committee has developed a timeline and general criteria for reviewing and recommending budget reductions. The timeline for this action follows:

Oct. 31   Memo to Deans/Directors to review their programs against a set of criteria

Nov. 22   Reports are due back to area vice presidents and the information is reviewed and consolidated.

Nov.29   This information is presented by the vice presidents to the President's Leadership Team.

Nov. 30   The President's Leadership Team will reconsider and reprioritize these recommendations and send them to the Budgeting Committee.

Dec. 5   The Budgeting Committee looks at the recommendations for agreement with the strategic plan and the following of criteria as outlined above and sends them back to the President's Leadership Team.

Dec. 6   Information is prepared for the Board of Trustees.

Dec. 7   The BOT holds its meeting.

Request from the Program Review and Budget Committee
The Committee asks that each of the College's Deans and Directors meet with their department or program staff to identify areas where reductions to their budgets or operations streamlining might occur and respond to the Program Review Questions below. We encourage your staff to think creatively, yet sensibly, as you develop possible scenarios that would lead to budget reductions. Please use the following college-wide values and principles adopted by the Board of Trustees in September of this year as well as the four Focus Areas as guidelines in your discussions.

1. Students are the reason a college exists and we will strive to maintain access and quality.

2. On-going communication about this budgeting process will occur via open sessions and DAAG.

3. Employees are a valuable resource, and they will be treated with respect and dignity. When a Reduction in Force (RIF) occurs, contractual processes will be followed and communication will take place as early as possible with affected employees.

4. When Reduction in Force (or staffing reductions) occurs, decisions will be data-based and made in the best interest of the college mission, vision and values.

5. All efforts will be made to maintain a ratio between operational expenses and salaries that ensures viable campus operations.

6. If costs savings depend on service reductions, those reductions will be delineated and publicized.

7. A long-term plan will be developed to meet enrollment targets, increase efficiency, evaluate the college organizational structure and review all programs.

Focus Area Background
The following four focus areas are of primary concern in helping Shoreline Community College achieve its mission of promoting student success:

Focus Area #1: Safety and Facilities

- Provide learning environments and facilities that support excellence. The campus environment should be safe; meet state, federal and professional standards; and have appropriate seating, lighting, equipment, etc.

- Provide a safe and secure campus environment that is responsive to diverse populations and perspectives.

Focus Area #2: Teaching, Learning and Academic Excellence

- Promote an environment of academic excellence that attracts and retains diverse students, faculty and staff.

- Develop and implement a comprehensive assessment plan which will lead to a well documented set of learning outcomes, performance standards and related assessments

Focus Area #3: Positive Interaction

- Foster positive interaction among our diverse faculty, staff, students and administrators.

Focus Area #4: Technology

- Regularly assess the impact of technology on student learning and the needs of staff and faculty, ensuring that we are using technology effectively.

Program Review Questions
Following are a series of questions to consider as you undertake this program review exercise. Please send your comments to your vice-president via email. If you have additional individual comments/ideas, they can be sent electronically to Nancy Lamus at nlamus@shoreline.edu. Please use the following format.

Program/Department_____

1. How can your program/department become more efficient?

    a. Personnel   Are all faculty and staff efficiently used?
                        Can any jobs get done in fewer hours?

    b. Processes   Can processes become streamlined, automated and/or can
                        duplication be reduced within your area and across campus?

    c. Facilities   Are you making the best, most efficient use of facilities?

2. If you are an instructional department, are your sections at capacity?

3. What strategies can you envision to increase your section efficiency (fill rate)?

4. How would cuts in your area impact the workload of other areas?

5. How would cuts in your area affect diversity and student success?

6. Would cuts to your area affect student learning and/or access to services?

7. Are there any regulations or legal ramifications that would occur if cuts were made to your area?

8. Do you have any ideas for increasing revenue to your area?

9. Can you envision any way that your program can save the college money?

Other Suggestions Campus-Wide

1. What ideas do you have for saving money campus-wide?

2. Do you have any ideas for increasing revenue campus-wide?

Please accept our sincere thanks and appreciation for your work. Your input is valuable.

Sincerely,

The Program Review and Budget Committee

Beverly Brandt-------Co-Chair
Elizabeth Hanson---Co-Chair
Carla Hogan
Karen Kreutzer
Matt Orlando
Shalin Hai-Jew----(subs this quarter: Bob Francis, Judy Penn)
Holly Woodmansee
Ruth Hollingsworth
Nancy Lamus
Stuart Trippel
Paulette Graham
Gary Kaibfleisch
Nancy Teske
Susana Villamarin
Mary Bonar
Sharon Weiss