

Criteria and Schedule for Budget Reduction Due to Rebasing of State Funding

For Fiscal Year 2007/08 (Beginning 2007 July 1) and Beyond

*From the President's Leadership Team
in Consultation with the Budget Committee*

2006 December 8

Criteria

NOTE: These criteria have been used successfully for other purposes on campus (e.g., restructuring of the Workforce and Economic Development area, 2005/06 budget reductions, and the 2006/07 budget processes).

A. Core requirements

- Follows the terms of the classified and faculty staff contracts.
- Ensures operational and reporting compliance with the terms set forth in grants and contracts, by regulatory agencies, or by the state (e.g. student follow-up or assessment as required).
- Treats people with respect and dignity; attempts to minimize impacts on people's lives (e.g. early notification from the president, confidentiality, focus on positions rather than performance or persons, data-driven decisions).

B. Criteria (prioritized)

1. Maintains teaching/learning and academic excellence to support student success while maintaining student services, student retention, and student access.
2. Assigns appropriate leadership for work group function; taking into consideration expertise and qualifications.
3. Holds self-supporting programs financially accountable/fiscally responsible.
4. Maintains and/or improves diversity on campus; improves the retention and fosters positive interaction among our diverse students and staff.
5. Coordinates resources (personnel, money, information, equipment) to improve functions, reduces unnecessary duplication of services in other departments or divisions; utilizes technology to automate processes as appropriate; maintains or improves communications; builds toward equity of workload among all employees.
6. Aligns organizational changes with the College mission and values.
7. Considers how other colleges or institutions organize similar areas.
8. Maintains relationships with key stakeholders of Shoreline Community College including students, the community, industry, government, legislators, donors, etc.
9. Builds on strengths of existing infrastructure and personnel.
10. Decentralizes decision making so that decision making authority resides at the lowest levels and empowers managers to be accountable for these decisions (e.g. student recruitment, budget management, etc.)

Schedule

December 8 (Friday)	All-campus meeting (open forum)
December 11 – January 12	President's Leadership Team considers budget adjustments and prepares scenarios to address different levels of reduction (in coordination with deans, directors, and other members of the campus community)
January 16 (Tuesday)	Joint meeting of Budget Committee and President's Leadership team to review recommended adjustments
January 19 (Friday)	All-campus meeting to present recommended adjustments in general terms (not naming specific positions)
January 22–26	President meets with persons and areas potentially affected by budget adjustments
January 29 – June 29	Campus prepares for adjustments (monitoring of rebasing amounts is ongoing); communication continues
July 2 (Monday)	Fiscal Year 2007/08 budget (at rebased level) takes effect