Clatsop Community College

Budget Advisory Committee

2020-21 Budget Development

November 18, 2019

Time: 3:00 p.m. to 4:30 p.m.

Location: Towler Hall 310

Agenda

Committee Members: Chris Breitmeyer, Margaret Frimoth, Jerad, Sorber, TJ Lackner, Pat Keefe, Bryce Potter, Rinda Johansen, Tina Hayes, Kristen Wilkin, Sarah Geleynse, Kurt Donaldson, Evon Jacobsen, JoAnn Zahn

1. Welcome & Introductions

2. Review and discuss – 2020-2021 Budget Development Guiding Principles

3. Review and discuss – FY2020-2021 Budget Development Calendar

4. Discuss Program Prioritization

5. Next Meeting Information Requests

Next meeting: TBD

DRAFT
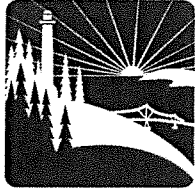
Clatsop Community College

2020-2021 Budget Development Guiding Principles

> ➤ What's in the best interest of our students?

> ➤ College-wide inclusiveness

> ➤ Effectiveness and efficiency in decision making

> ➤ Evaluate/consider *past* college-wide reduction impact on all aspects of the organization

> ➤ Building and strengthening programs

Program Prioritization Next Steps

1. Discuss weighting of each criteria/ come up with preliminary weights
2. Identify additional questions to be asked regarding the criteria and important data needed

Next Steps

1. Begin gathering universal data
2. Identify any department specific data
3. Prepare communication plan

Goals for Fall/Winter 2019

1. Finalize weighting of criteria
2. Review data needs
3. Develop rating system
4. Collect and distribute data
5. Evaluate and prioritize programs

Goal for Winter/Spring 2020

1. Implement program decisions via budget process

Proposed Programs Definitions

Academic Programs

Lower Division Transfer
      Math, Science
      PE
      Social Sciences
      Arts and Letters

Career Technical Education
      Automotive
      Business
      CAD
      Criminal Justice
      Fire Science/EMT
      Historic Preservation
      Maritime
      Welding
      Nursing
      Medical Assisting

Accelerated Learning

Coop Education/Work Experience

Educational Support Programs

College Advancement
      Foundation
      Marketing
      SBDC/CEDR

Community Outreach
      Art Gallery
      Community Education
      Patriot Hall

Instructional Support
      Library/Tutoring
      Online Learning
      Institutional Research

President's Office

Operations
      Accounting Services
      Bookstore
      Computer Services
      Physical Plant/Safety and Security
      Human Resources

Student Services - Support
      Counseling
      Career Counseling
      Disability Support
      Lives in Transition
      GED/ABE
      TRIO Programs

Student Services Recruitment, Engagement, and Retention
      Recruitment/Admissions/Assessment
      Financial Aid
      Intake Advising
      Registrar/Graduation
      Student Government

Academic Programs

Criterion	Questions	Evidence
History & Expectations	Why was program established? How has the program evolved? What are the expectations for the program? How has the program adapted to meet change?	
External Demand	Do students want this program? What are the external indicators to show the need for this program?	
Internal Demand	How does the program support other programs? What enrollments are required for other programs? What would be the impact if the program were altered or deleted?	
Quality Inputs	What resources are dedicated to the program? (faculty, equipment, facilities, curriculum) How is the program delivered and assessed?	
Quality Outcomes	What does the program produce? What are the learning outcomes?	

Size, Scope & Productivity	How many does it serve? (people or entities) How many credit hours generated? How many degrees?	
Revenue	How much does it make? What other resources does it generate? What relationships does it cultivate?	
Costs	What are costs (direct and Indirect) compared to similar programs at other CC's?	
Impact	How critical is this to the mission and strategic plan? What is the impact on learning, success, satisfaction? What are the benefits to offering this program? How does this program impact other programs?	
Opportunity	What could the program develop into?	
Contribution to Diversity, Equity and Inclusion	How does the program support underrepresented student populations?	
Community Focus	How connected to the community is the program?	

Educational Support Programs

Criterion	Questions	Evidence
History & Expectations	Why was program established? What are the main objectives for this program? How has the program adapted to meet change?	
External Demand	What are the services the program provides and to who are they provided? What would be the impact if the program were altered or deleted?	
Internal Demand	How does the program support other programs? Where do you collaborate with other programs? What personnel resources could be shared with other units?	
Quality Inputs	What resources are dedicated to the program? (staff, equipment, facilities) What are the responsibilities for each position in the program? Which individuals in the program are crossed trained?	
Quality Outcomes	What does the program produce? How do you evaluate your programs performance?	

Size, Scope & Productivity	How many does it serve? (people or entities)	
Revenue	Does program generate revenue? What resources does it generate? What relationships does it cultivate?	
Costs	What are costs) compared to similar programs at other CC's? What resources do you need to improve your services? What technologies are available to allow you to provide better service?	
Impact	How critical is this to the mission and strategic plan? What are the benefits to offering this program? How does this program impact others?	
Opportunity	Are there needs and demands for your services that the program cannot currently meet?	
Contribution to Diversity, Equity & Inclusion	How does the program support underrepresented student populations?	
Community Focus	How connected to the community is the program?	