Budget Task Force Meeting – Thursday, January 15, 2015
Balanced Budget 15-16

Attendees
Mark Thomas – co-chair
Laura Osinski – co-chair
Tim Casper
Mike Kent
Bonnie Laufenberg
Sylvia Ramirez
Emily Sanders
Bryan Woodhouse

Review of our Charge
How can the College present a balanced operating budget for 2015-16 to the District Board that supports the College mission, open access to higher education, strategic priorities, and the continued need for College financial stability?

Review of Our timeline April 1 done so our recommendation(s) can go to Board meeting in April. Must also seek consensus of full Fiscal Management & Organizational Effectiveness Council and College Assembly prior to April 1.

Interests (hopes, worries, concerns, needs)
1. Goal is future of the college as a destination – where people want to go for technical & liberal arts. Attract & retain high quality faculty and staff.
2. No sacred cows – be willing to look at everything.
3. No death spirals – no eating “seed corn”.
4. Short time to do this – be strategic and thoughtful (leverage with other teams).
5. Consider how much staff has already given up (no raise, higher health insurance, etc.)
6. May spend too much time on areas where there is not much possibility.
7. Hope we will pave the way for the future task forces – we will function well and be seen as a positive force).
8. Recruit & retain students, especially retention.
9. Hope we use data driven decision-making.
10. Balance knowledge that employees have given up things vs. realizing what other colleges have had to do to balance budget – to feel they’ve been considered.
11. Not to overburden one employee group with having to cut.
12. Short time to do this!

Options
1. Do early retirement differently.
2. Hold back on refilling open positions.
3. Look at program mix – can we repackage/consolidate.
4. Operating budget – what can we do without?
5. Next gen programming – what’s ahead for us?
6. For staff replacements, how can we do things differently so we don’t have to refill.
7. Textbooks – develop our own materials using service time to develop our own materials and sell.
8. Hire group that did PSRP study to do market study of faculty salaries.
9. Free text books identified in Minnesota – saves money for students = retention.
10. Review programs to determine if healthy – how to reinvest from non-healthy to healthy.
11. Demand for post-bacc students who need to be employable – accelerate one your business programs.
12. Partnership with State Bar to offer CLE via 38.14 contracts.
13. How can CE or contracting be expanded? How can we cover full cost of providing services.
15. Increase class sizes.
16. Enhance liberal arts with technical skills

How to connect with Deans? Bryan will let Deans know we are working on this task force.

**What data do we need?**

1. What percentage of salary is for faculty? (Bonny & Sylvia)
2. Special Bulletin for cost savings ideas (Mark & Jill)
3. Cluster into themes – go back out with themes
   a. Interests
   b. Criteria
   c. Options

**Next time:**

1. Review input from campus.
2. Determine what our work product is.

<table>
<thead>
<tr>
<th>Worked Well</th>
<th>Change for Next Time</th>
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<tbody>
<tr>
<td>Informality (3)</td>
<td>Wish we had more data needs</td>
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<tr>
<td>Grouping into themes already</td>
<td>Have materials to review before hand</td>
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<td>Easy communication</td>
<td>Be sure we focus on interests first – not get locked into solutions</td>
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<td>Group dynamics/shared perspectives (2)</td>
<td>Time is short! Start on time</td>
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<td>Great ideas – we have a plan going forward</td>
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