
M E M O R A N D U M

May 19, 2006

TO: Dr. Jill Wakefield, President

FROM: College Council

RE: Budget Recommendations for 2006-2007

This year's College Council has been working hard to put forth a series of budget recommendations that outline the themes from the budget survey and the budget hearings.

Staffing

For a third year, staffing needs and workload issues have proven to be an area of considerable concern voiced through the feedback in the budget survey and the presentations during budget hearings. Once again, Council is presenting the following recommendation to Cabinet in hopes that the leadership on campus will take action on these issues. Pro-active steps such as research and analysis, reallocation, consolidation and collaboration, identifying and establishing work priorities, management support for training, motivation, morale improvement and employee development, and other actions will allow us to begin addressing these issues.

From the 2005-2006 budget recommendation:

Due to the important theme of staffing needs, the College Council recommends a complete staff allocation review. Moving forward with this suggestion, the Council strongly suggests that all constituencies be represented and participate in this review and its recommendation(s).

Other staffing-related outcomes and ideas from the survey, hearings, and constituent input include:

- Deliberate discussion about taking advantage of attrition when positions become open
- A strong interest and willingness to participate in discussions and actions associated with realignment of resources – especially staffing
- Staffing levels of deans and support personnel within Instruction
- Appropriate centralization of services (i.e. grants, HR paperwork, travel paperwork, etc.)
- Low morale and over-worked employees at all levels.
- Need to reward innovation and excellence. (Avoid "Performance Punishment" – see last year's College Council Budget Recommendation Memo.)

Again this year, the College Council stresses the importance of executive leadership taking action on this important issue.

New Funding

The new FTE allocation and corresponding funding has been presented to College Council with the understanding that approximately 50% of these new funds be focused directly on the classroom. College Council agrees that instruction and classroom needs are a key priority for the funding.

Recruitment and Retention

College Council recommends a focus on recruitment and retention in order to grow enrollment and meet the expectations of the new, increased FTE allocation. This focus includes the strong recommendation of College Council to increase funding in the following, prioritized areas:

- Tutoring (there is a strong need for increased resources and equitable pay for all tutors)
- Marketing dollars for advertising and/or staff that will bring increased awareness of South

- Full-time Financial Aid program assistant and full-time Outreach program assistant
- Improved Safety on Campus (which includes hourly staff for Security)
- Increased attention to gardening and custodial needs of campus

Faculty and Program Needs

The College Council is aware some positions in instruction are being proposed to move from part-time to full-time faculty. There are also some requests from the Instructional Division for new faculty positions. College Council recommends that these positions be reviewed in detail and that new faculty be hired in the programs that have demonstrated growth and demonstrated need, not a projected need. Faculty should be hired for programs that will contribute to increased FTEs. Distance Learning continues to grow and develop and Council recommends focus on this division with additional required resources identified and provided for ongoing growth.

Infrastructure Needs

College Council continues to recommend College funding for key infrastructure needs.

- **Utilities and fuel** costs need to be funded at the full amount.
- Procuring the required **information technology hardware** needs (after a thorough study of alternative or innovative funding options such as lease).
- Moving **information technology** to a comprehensive, campus-wide plan makes sense to College Council members.
- Addressing and taking action to decrease the major **deficits** in self-support budgets is a key requirement and recommendation. This may include moving appropriate positions from self-support budgets to the operations budget.

Transition from Grants

Current, required transitions from Title III grants should be funded. Planning for future required transitions from grant funds to state funds should be a priority given the increased availability of funding this year.

Future

College Council agrees with the President's idea of a conservative approach to the increased funding this year and recommends that planning for future needs include setting aside funding for an administrative restructure of Liberal Studies, improved assessment materials, and grant transitions. Another area is affordable and expanded childcare options for students and Cabinet's determination if operating dollars should be focused on the Toddler expansion in the Childcare Center as well as assessing the viability and need for an early childhood education program as an area of study.

Thank you for the opportunity to offer these recommendations. Please feel free to contact College Council if you have questions or need further clarification.

College Council members for 2005 – 2006:

<u>STUDENTS</u>	<u>CLASSIFIED STAFF</u>	<u>EXEMPT STAFF</u>	<u>FACULTY</u>
Thanh Nguyen	Lolita Khachaturova	Laura Hopkins	Blanca Farrelly
Trista Martin	Sharon Norman	Lorraine Odom	Suzanne Quillian
Kathleen Kent	Michael May	Jo Anderson (standing)	Marjie Vittum-Jones
		Dawn Vinberg	