
From: Daniel Peck
Sent: Monday, October 07, 2013 10:01 AM
To: All_Mission_users
Subject: Upcoming All College Budget Forums

Importance: High

Dear Mission Community,

On behalf of the representatives in the Governance and Planning Council (GAP), I am writing to invite all college members to a series of upcoming forums related to our budget and budget reductions. As I indicated in my address on All College Day at the start of the fall term, the college has been directed to prepare for permanent budget reductions in the amount of approximately \$1.35 million beginning in Fiscal Year 2014-2015 (*link here: http://missioncollege.org/gen_info/president/documents/Flex_Day/Opening_Day_Presentation_2013-08-23.pdf*). This is an extremely difficult process, and one that has kept many of us up at night, but it is an important one that we must complete together as a college. Three forums are currently planned:

All College Open Budget Forum Friday October 11th from 10:00-11:30 in TAV 130

While multiple presentations have been made with operational and constituency groups, including Academic and Classified Senates, both last spring and this fall, this is an open invitation to all members of the college community. The intent of this forum is to provide a short 20-25 minute presentation on the status of our budget, the structural and economic changes which have impacted our revenue, explanation of and impact from Basic Aid status, and the process of how Mission has moved forward with the Budget Reduction planning. The remainder of this session will be devoted to questions from participants.

Open Joint CBAC-GAP Meeting on Budget Reduction Recommendations Wednesday October 16th from 12:30-2:00 in TAV 130

Following the process approved by the Senates and GAP in Spring 2013, initial reduction ideas were generated at the operational level by the Student Services Council, Division Council, and President's Cabinet. CBAC (the College Budget Advisory Committee) was charged with using these ideas to generate a list of potential reduction areas for GAP by the end of Spring 2013. These recommendations were accepted and approved by GAP for further review. Operational leaders have been reviewing the generated list to identify impact on the campus and students. Additionally, the Office of Administrative Services has been working closely with all fund holders to identify alternative funding sources for operations to reduce the actual reductions which will need to be made. The final list of proposed budget reductions will be shared back to CBAC and GAP at an open meeting on October 16th.

All College Open Recommendations Input Forum Friday October 25th from 10:00 to 11:30 in TAV 130

CBAC will be discussing the final list of proposed budget reductions at their regularly scheduled CBAC meeting on Wednesday October 23rd from 12:45 to 2:15 in Campus Center 217/219/220. This is an open meeting, however an additional forum is also being scheduled. This forum is an open forum for input from college constituents regarding the identified budget reductions. This an opportunity to both ask questions and to provide feedback. This feedback will be used in finalizing implementation of the reductions.

One important note regarding the budget reduction recommendations: all recommendations may result in change prior to implementation. With ongoing reductions going into effect in July of 2014, additional resignations, retirements, or changes in budget prior to that date may impact the final reductions. We will continue to inform the college if and when changes occur.

GAP recognizes that there is no perfect time to hold these sessions, but hopes that these opportunities will allow for maximum participation. In the event that you are unable to directly participate, you are encouraged to send your questions through your GAP or senate representatives.

Respectfully,

Daniel Peck
Interim President