

Campus Budget Forum 2

Host: Budget Development Subcommittee (BDS)
March 15, 2018, 3:00 – 4:30 p.m., CML 103

1. Welcome – Jim Salt, Chair, BDS
2. Budget Update and Timeline – Brian Kelly, Vice Chair, BDS
https://www.lanecc.edu/sites/default/files/budget/3.8.18 - budget_update_ii.pdf
3. Balancing Process & Levers / Ideas:
 - a. Overview, Principles, and Forum 1 – Jim
 - b. ASA perspective – Jane Harmon, ASA VP, BDS Member
 - c. Administration ideas – Brian
4. Q&A / Discussion / Additional Ideas – Pat Griffin, BDS Member
5. Conclusion / Next Steps – Jim

Planning → Budget

Access & Affordability – Student Success – Economic Impact

FY19 Budget Balancing Ideas

The following ideas have been brought forward to the budget development subcommittee from the campus community, committee members and the administration. Conversations are happening in departments and with administration, employee groups and committee members to review proposals, consider alternatives, and discuss impacts. We're also actively soliciting additional actionable ideas to balance the budget next year.

Following is a list of balancing ideas that are currently being considered. Please make note of any questions or comments underneath each item. You can also post questions and comments on the budget blog: <https://blogs.lanec.edu/budget/> or email budgetdevelopment@lanec.edu.

1. Enrollment Growth

At the first Budget Development Subcommittee campus forum, we received substantive feedback and ideas for improving enrollment and retention at the college. Committee members have been working with the Academic and Student Affairs Office to develop actionable plans to impact enrollment in the coming year. If successfully executed, the committee estimates 2% growth instead of 2.5% decline over current year enrollment.

2. Economic Driver/Community Partnerships

Extended Learning

We have invested in growth of our extended learning program and anticipate additional revenue from continuing education courses and customized training for local employers.

Rental Revenue

We continue to explore and develop partnerships and rental opportunities with partner academic institutions and community organizations.

Cooperative Education

Distribute cooperative education into departments and divisions to more directly align instruction with local employers and internship opportunities. This would involve reduction of one current dean position, and reassignment of current faculty and staff.

Culinary Arts & Hospitality Management

Restructure the hospitality management program and house it within the business department to better support transfer outcomes, and expand online offerings. Hold open the vacant dean position; repurpose to associate dean of advanced technology.

Drafting

Reduce one of two full-time faculty to align with program review recommendations and student enrollment levels. Would involve reduction of force of one faculty member.

Energy Management

Move the energy management program to be fully grant funded through an existing NSF grant. Would involve reassignment of one classified staff member to academic technology.

Flight Technology

Sale of one airplane from the program fleet. Serve student needs through existing fleet.

Foundation

Foundation cover an additional manager salary; it would then cover all staff and manager salaries except for the director. It would also cover .25 of the events coordinator position that supports the presidential lecture series.

Gender Equity Center

Reassignment of project specialist position

Grants

Maximize indirect charges for grant activities.

Health, PE & Athletics

Significantly restructure health, physical education and athletics. Health and PE would move to the health professions division, while athletics will move to student affairs. Involves eliminating the faculty athletic director position and adding a director of fitness, recreation and sports and a part-time woman's basketball coach. It also involves reassigning a project coordinator position, reducing part-time classified staff in the fitness education center. It would also involve reassigning the .5 employee wellness faculty coordinator to PE instruction.

Health Clinic

- Increased revenue through insurance billing

- Reassignment of health clinic nurse to health professions instruction.
This will result in reduction of the types of services the health clinic can provide to students and staff, and also capacity for nursing student internships.

Institute for Sustainable Practices

Reassign energy analyst project coordinator position

KLCC

Restructure the director of philanthropy position to be supported by the new KLCC Foundation

Motor Pool

Close the college's motor pool and sell motor pool fleet. Use department of administrative services fleet for future needs.

Music, Dance, and Theater Arts

Eliminate .5 classified costumer position

Public Safety

Reduce part-time budget

Student Success

Support academic progress standards program through new student success division infrastructure.
Move .25 support position to Trio/Trio Stem grant.

Other Questions or Ideas

Please use this space to pose additional questions or share actionable ideas for the budget development subcommittee.

Questions