

# FY 2019 Budget Development Subcommittee Consensus Budget Recommendation

## April 12, 2018

### 2017-2018 Budget Development Subcommittee

*Chair: Jim Salt; Vice Chair: Brian Kelly. Members: Robin Geyer, Pat Griffin, Greg Holmes, Phil Martinez, Adrienne Mitchell, Brett Rowlett, Mary Parthemer; Ex-officio Member: Jennifer Steele; Attendees: Zach Evans, Jane Harmon; Previous Members: Alan Bahret, Sara Fox, Bobby Kirkpatrick*

### **Introduction**

The Budget Development Subcommittee has reached consensus on a recommended budget for the FY19 fiscal year, and recommends College Council support, and Board of Education and Budget Committee support and adoption. The Budget Development Subcommittee (BDS), including representation from all college stakeholder groups, has met regularly through the Fall, Winter, and early Spring terms, working to both improve the budget development process, and to reach agreement on FY19 budget projections and assumptions and a plan to balance the FY19 budget. Improvements in this year's process include incorporating a Board of Education request for an earlier and more transparent budget process; facilitating and incorporating recommendations from college-wide campus budget forums, especially for plans to grow enrollment; reviewing previous budget processes and decisions; and better integrating the work of the college Budget Office and the Budget Development Subcommittee. The Administration also provided data to college programs and services for use in department planning, program review, and budget development. Through these and traditional Budget Development Committee processes, the BDS has collaboratively identified and agreed upon budget options that allow our college to balance the FY19 budget without tuition hikes beyond a HEPI inflation adjustment, without retrenchments or other involuntary elimination of employees, and with concrete plans to turn around the college's enrollment decline, some of which are already being implemented and achieving success. While no budget addressing the continued projected deficits LCC has faced can be entirely free from pain, this budget recommendation not only balances the FY19 budget, we also believe that it balances our many college interests and needs, and will move our college forward. We unanimously recommend its approval.

### **Budget Recommendation Highlights:**

- No increase in student tuition or fees (cost of attendance) beyond HEPI inflationary index
- Significant reorganization of several programs and services to better align with student and workforce needs and improve efficiencies
- Position reductions realized through retirements, reassignment, and non-renewal of temporary contracts; no involuntary layoffs
- Fiscal responsibility in addressing deferred maintenance needs
- Limited use of one-time funds