

PRESIDENT'S LEADERSHIP COUNCIL
Meeting Minutes ~ February 6, 2018

BUDGET WORKGROUPS PRESENTATIONS

Dr. Cummiskey welcomed everyone and explained the purpose of the meeting was to receive feedback from the four Budget Workgroups (Programming, Cost Reduction and Effectiveness, Revenue Sources, and Employee Optimization and Benefits). He also thanked all employees who have volunteered their time to the Budget Workgroups. Many good suggestions have been shared for consideration, and this meeting will provide the opportunity for all employees to receive this information first-hand. As stated in the initial Budget Workgroups meeting on December 13, Dr. Cummiskey stated once the many suggestions are received, they will need to be reviewed to determine which ones can be considered for immediate implementation, which ones will require additional research for future consideration, and which ones simply will not be considered for implementation due to fiscal or other limitations.

Daryl Gehbauer again shared his appreciation to those who contributed to the Budget Workgroups and to those in attendance at today's meeting. The College has been aware we would be facing challenges with planning the 2018-2019 budget due to an enrollment decline and due to the possible cut to higher education funding. To allow for employee input in the budget planning process, the Budget Workgroups were convened. Volunteers stepped forward to fill each of the four the Workgroups. Each Workgroup met independently, each developing its own recommendations.

Each Workgroup Chair presented the findings/recommendations gleaned from the meetings held in January. To view the presentations video, please click [here](#).

Many great ideas were shared, and these ideas will be a great start for budget discussions and for the College to consider. It is encouraging that there were no real recommendations that directly harms/negatively affects students. Dr. Cummiskey shared the next steps, explaining the suggestions will be compiled into one document, categorized according to a potential implementation timeline, and reviewed more closely. Employees will be kept updated on the budget situation. The Board of Trustees Budget Subcommittee will meet on February 20, and Dr. Cummiskey hopes to schedule a Board Work Session soon thereafter. As employees are aware, the Board ultimately guides the budget process; the Administration wants to provide them the information needed to make fiscally sound decisions for the College.

Following the presentations, a couple questions were presented:

- (1) ***Has the Administrative Team made suggestions they think need to be addressed?*** Yes, the Administration Team has looked within their own budgets (patterns, cost center expenditures, etc.) and impacts on their own departments. The feedback received today offers new ideas to the Administrative Team. The Team is hopeful to get direction from the Board regarding on which initiatives they should focus.
- (2) ***In addition to the Voluntary Separation Incentive Program, what else has the Administrative Team discussed -- have program cuts been considered?*** Specific programs have not been discussed at this point; however, different options must be considered. The College has an obligation to its students; therefore, most programs would not simply be cut, we would have an obligation to teach out the program. We know there may be some consolidation because of what is going on at the state level (e.g., CORE42). We must also remain cognizant of enrollment impacts on salaries. The Team cannot say there will be no cuts as they are unsure where the Board stands with a tuition increase.
- (3) ***If a program was going to be cut, would employees be kept updated and would input be sought prior to a program being cut?*** Dr. Cummiskey responded that this is a difficult question as there would be personnel

involved. There could be some discussion at the division level; however, when personnel are involved, those individuals would have to be considered first.

Dr. Cummiskey reminded all that Jefferson College is a multi-million dollar institution, and at the end of the day, although we are facing budget challenges, the College will continue to be able to serve our students and do great work for Jefferson County.

The Final Reports from each respective Workgroup is attached below.

- [Revenue Sources Workgroup](#)
- [Cost Reduction & Effectiveness Workgroup](#)
- [Programming Workgroup](#)
- [Employee Optimization & Benefits Workgroup](#)

NEXT MEETING DATE

February 27, 2018