

## WWCC Budget Council Meeting Minutes

<b>Meeting Title</b>	Budget Council	<b>Date/Time</b>	12/11/2024, 2:00 pm – 3:00 pm
<b>In Attendance</b>	Lori Peterson, Pat Sisneros, Rachel Warren, Stephanie Groom, Michael Boogaard, Lori Loseth, Tyler Cox, Allen Sutton, Natalie Wade <i>Not present: Magdalena Moulton, David Johnson, KT Peterson, Luke Fidge, Mike Stocke, Chad Miltenberger</i>		
<b>Facilitator</b>	Lori Peterson	<b>Meeting Location</b>	Zoom Only
		<b>Zoom Link</b>	<a href="https://wwcc-edu.zoom.us/j/88556678619">https://wwcc-edu.zoom.us/j/88556678619</a>

### MEETING RECAP

The team discussed the need for a sustainable budget amidst potential budget cuts, focusing on reducing travel expenses and limiting discretionary spending. They also explored strategies to address budget cuts, including reducing professional development costs beyond the allowances in the collective bargaining agreements, evaluating travel requests, and considering not spending on furniture and non-essential equipment. The team also discussed the potential impact of budget cuts on student-facing roles and the need for strategic decisions regarding hiring, with a focus on minimizing the impact on students.

### NEXT STEPS

- Lori Peterson to provide a detailed breakdown of the goods and services expenses to the Budget Council by January 8th.
- Budget Council members to think about potential areas for cost reduction and post suggestions on the Budget Council team.
- Patrick to monitor legislative updates and provide more information on budget projections as it becomes available.

### STATE REVENUE CHALLENGES

Gov. Inslee's directive 24-19 was discussed. Due to a forecast \$10-\$12 billion shortfall in state revenues over the next 2 biennia, cost saving measures have been mandated for all cabinet-level agencies. Council discussed the need to plan for reductions to our state allocated funding, as a result of both the projected state revenue shortfall and the OFM error. The rough estimate of possible impact to WWCC is a \$3.5 to \$4 million. Rachel added that SBCTC had issued instructions for state grants to follow the same discretionary spending measures, including limiting travel to only essential, in-state travel.

Ideas for cost reduction were discussed, including:

- Limiting travel/professional development to what is allowed per collective bargaining agreements and encouraging online professional development over in-person. Pat suggested evaluating travel requests on a case-by-case basis rather than implementing a blanket rule. In FY24, WWCC spent \$223,000 on travel.

- Reducing the standard limit on PCards from \$3k to \$1k to gain more control over spending. PCard purchases do not go through a pre-approval process, which means that those overseeing costs often aren't aware of purchases until after they have been made.
- Purchasing only essential equipment and goods and services, with a focus on avoiding unnecessary expenses. Furniture purchases would only be made in cases where absolutely necessary.

The team agreed to review a breakdown of spending to identify areas for improvement. Pat emphasized that these cuts are likely long-term, not just for the current fiscal year; the college needs to address structural deficits. He notes the uncertainty around future budgets due to factors like state caseloads, the economy, and potential policy changes under new administrations at both the state and federal level.

Tyler expressed concerns about the possibility that budget cuts could impact student-facing roles and the need for strategic decisions regarding hiring. Lori Peterson noted that 80% of the budget is personnel-related and that decisions around personnel would need to be made to balance the budget. She also mentioned that they have enough reserves to cover short-term emergencies but not long-term issues. Pat suggested that different schools might respond differently to the budget issue, depending on their individual situations.

## **FY26 PLANNING UPDATES**

Lori Peterson reminded the team about the approaching budget request deadline, urging them to submit their requests to their respective division heads first. She also encouraged team members to reach out to her if they or their colleagues were struggling with their requests. Pat mentioned that the budget situation would become clearer as the legislative session progressed. There was a brief discussion about a potential federal shutdown, but no concrete information was available.