

**Budget Council**  
**March 29, 2023**

**Participants:**

Dan Hall, Lori Peterson, Rachel Warren, Morgan Sandvick, David Johnson, Luke Fidge, Mike Boogaard, Brooke Marshall, Stephanie Groom, Magdalena Moulton, Lori Loseth, Stacey (Simeon) Hall, Chad Miltenberger, Kt Peterson, Tyler Cox

**Agenda:**

1. Review vacancy analysis and discuss potential vacancy savings. Discuss the importance of establishing a position control process.
2. Discuss the importance of establishing a position control process.
3. Present "The Enrollment Cliff" and how it will affect future enrollment in higher ed

**Meeting summary:**

1. We revisited the conversation on vacancy analysis.
2. We discussed that the vacancies have reduced since our last meeting and there are now 58 vacancies. We currently have \$857,071 in vacancies savings right now, including all funds.
3. We discussed there will be further analysis on positions we need vs. ones that can continue to stay on hold.
4. We discussed the importance of instructional and non-instructional program review in determining the needs of the program or department.
5. We discussed that our goal is to reduce our deficit and we can start to do that with position control.
6. We discussed that layoffs are not currently being considered to reduce the deficit.
7. We discussed the importance of our role as members of budget council and how we can use the information we learn and share it with other colleagues.
8. We reviewed the difference between a hard freeze vs. soft freeze. A hard freeze would be no new hires. A soft freeze would limit hiring based on the need and current resources. The college plans to take the soft freeze approach.
9. There were concerns that instruction would not be represented in the absence of the VPI as it relates to freezes/searches. Graydon will be representing as interim to make sure instruction is represented. There were additional concerns about the sensitivity of opening a nationwide search for a new VPI while putting other instructional positions on hold and how that may reflect poorly to faculty.
10. We discussed the current process for new positions. First, a requisition to hire is filled out and sent to Human Resources and after that, it is sent to ELT for approval. There is not currently a formal process in place for position review for old positions.

11. It was questioned if there was an appeal process for positions that are put on hold by the executive team, but the hiring manager believes there is a real need for the position. There is not currently a process to dispute the decision, but there will need to be one.
12. Dan mentioned that in the future, he would like to start meeting with individual departments to discuss enrollment and staffing needs to create overall collaboration with everyone on campus.
13. We discussed that ctcLink could be impacting our current staffing needs due to the learning curve and the complications of moving to a new system and creating new workflows. It was suggested that we reach out to other colleges who have been in the new system longer and what their staffing needs look like after they are more familiar with the system and processes.
14. It was suggested that we look at historical positions by program, enrollment, and what the budget was in prior years and compare that to current data.
15. We discussed doing further analysis on why programs are not growing and if that is due to current resources or demands.
16. There was a question on how many classes are taught by adjuncts and if that could be absorbed by existing full-time faculty. We do not currently have those numbers.
17. We discussed what the enrollment cliff is and what we can do as a college to prepare for decreasing enrollment. The enrollment cliff refers to the dramatic drop in the college-age population beginning in 2025.

**Next meeting:** 4/12/2023, 2:00-3:00 pm- Introduce the topic of Program Review (instructional and non-instructional) and how it ties to the budget process and accreditation