



MEMORANDUM

To: Planning and Governance Council and Budget Allocation Committee

Cc: Rene Paredes, Academic Senate President

From: Kristin Clark, President

Date: April 12, 2019

RE: 2019-20 Budget Augmentation Request Update

Per our annual budget development cycle, I presented West Hills College Lemoore's 2019-20 budget augmentation requests at the April Chancellor's Executive Cabinet (CEC). As most of you know, our state funding is tied closely to property taxes, which have fallen short of earlier projections. The recent release of P1 (based on our FTE generation and projected state revenue) indicates a possible \$1.2 to \$3.2 million reduction in state funding for the West Hills Community College District (WHCCD).

Fortunately, WHCCD's increased enrollment will help the District offset the deficit, but it means that there are no new general funds. Therefore, the CEC made the decision to hold off on approving any new general funded budget requests for 2019-20. If the P2 (released at the end of June) indicates a revenue surplus, the budget augmentation requests will be revisited.

Although this is not the news we were hoping for, we have confirmation that 2019-20 general fund budget will remain consistent from the previous year. Please note that WHCL will be advertising several positions within Career and Technical Education (one replacement and three grant funded with Strong Workforce (SW) funding.

Career Readiness Technician (replacement)—this position is a replacement for the position that Cristina Cardoso vacated several months ago.

CTE Secretary (50% on SW funding)—the number one priority identified through WHCL's budget development process for non-faculty positions is a CTE Secretary. The budget augmentation request was to fund the position on 50% general funds and the other 50% with Strong Workforce funding. Since we were not allocated the 50% general funds, we have decided to advertise for a half-time CTE Secretary, which will be funded with SW.

Career Technical Education Coordinator (SW funding)—this position will be responsible for the day-to-day operations in the WIN Center, improving our internship program, and recruiting for existing and new career and technical education programs through direct engagement with business and industry.

Industrial Maintenance Technology Faculty (SW funding/1-year contract/non-tenured)—this position is needed to help get the new certificate programs up and running at full capacity. The program

is in need of a dedicated faculty member with connections to industry and experience in industrial technology. It is a temporary position, funded on SW.

I appreciate the hard work that went in to assessing and prioritizing budget requests. Thank you to everyone who participated. Although there are never enough resources to accommodate all our needs, we have a comprehensive process that is transparent and aligns with our mission, goals, and strategic planning.

I will provide an update at the beginning of the fall semester. Until then, please feel free to contact me if you have any questions about the 2019-20 annual budget process.