

## Budget Advisory Committee (BAC)

June 27, 2017 - 4pm-5:30pm

Delphi Center Lab

Members in attendance: Armstrong, Begany, Billingsley, Carter, Cox, Fox, Goldstein, Graycarek, Howarth, Hughes, Jortani, Mardis, Merten, Miles, Owen, Shuter, Tirumala, Trucios-Haynes, and Wallace-Boaz

### 1. Group Focus:

- Review and discuss assigned hiring freeze request; 1 request per group
- If needed, further review will go to Billingsley and Howarth
- Most requests are “status-quo”
- Need to realize substantial cost savings by October 1, 2017

### 2. Enrollment:

- Down 370 students
- Fall 2017 enrollment report will crystalize enrollment trend
- Retention issues; combination of many factors; historical
- Will increase original targeted cost-savings if number remain low
- Graduation rate is up

### 3. Brainstorming Exercise - ATH Requests:

- What harm is done if position is not approved
- Will there be cost-savings on the administrative level
- Must drill down into the data
- What determines “hard” data
- Compensation tied to vacant positions
- General Fund fringe component
- Attrition analysis over the last 3-4 years
- Creatively shift resources; show all possibilities
- Vacant position analysis
- Impact of rebase budget

### 4. Other Concerns:

- Space allocation
- Realigning positions
- Rank position request by priority
- Furlough and layoffs are not off the table
- Reorganization / RIF
- X-pay, reclasses, in-range adjustments