

From: Pima Community College, Office of the Chancellor
Sent: Tuesday, November 18, 2014 11:28 AM
To: #Pima-All
Subject: PCC financial and budget outlook

Colleagues,

As 2014 winds down, the College is embarking on a comprehensive discussion about our budget and overall financial health. The discussion will continue over the next 18 months and will impact our employees, students and the community we serve.

One important point in the discussion will be a presentation at the Nov. 19 Governing Board meeting by Dr. David Bea, Executive Vice Chancellor for Finance and Administration. He will provide information on the College's financial and budget outlook, including state aid, student enrollment, staffing levels and integrated budget planning.

Dr. Bea discussed these topics at a Nov. 3 Governing Board [study session](#) and again at the Nov. 7 meeting at the Faculty Senate. I believe all College employees would benefit from hearing what he has to say. Tomorrow's Board meeting begins at 5:30 p.m. in the Community Board Room of District Office. It also will be live-streamed and video will be posted on the College website.

In the coming months, Dr. Bea and I also plan to visit each of our facilities and meet with employees to answer questions and address concerns. Details about those visits are forthcoming.

A key element of the overall discussion about the College's future is the development of an Education Master Plan that will provide direction on programs and services we offer students and the community. We also will commence a master planning process for our facilities so we may continue to provide a quality setting for our programs. In both planning efforts, there will be opportunities to share your views and ideas. Many of you provided valuable input for the review of personnel systems now underway and we expect recommendations that we can begin to implement sometime next year.

While the College carefully evaluates its needs and develops plans for continuing improvement, and to ensure as much flexibility as possible as we move forward, we will proceed thoughtfully with administrative hires and make decisions on a case-by-case basis.

The College is proceeding with our search for Vice Chancellor for Human Resources, Assistant Vice Chancellor for Accreditation and Executive Director for Developmental Education, as these are mission-critical positions responsible for improving services to students and employees.

East Campus President Charlotte Fugett and General Counsel Jeff Silvyn will continue their dual responsibility for HR until a permanent Vice Chancellor is named. Charlotte has announced her intention to retire in early 2015.

I have informed the East Campus presidential search committee that upon Charlotte's retirement, the presidency of East Campus will be filled in an Acting capacity. Similarly, I have informed

the Downtown Campus presidential search committee that Interim President Dr. Gwendolyn Joseph will remain in that post.

Vice Chancellor Cindy Dooling will continue to lead Information Technology and Vice Chancellor Rachelle Howell will continue to lead Institutional Advancement in Acting capacities.

Like many academic institutions across the country, the College faces significant financial challenges in the years ahead. While the short-term outlook remains solid, the future is uncertain. Funding from the state is unlikely to return to previous levels and any discussion about our budget must reflect that reality. Our current staffing and infrastructure may not be well aligned to our enrollment. And while we have moved aggressively to confront the drop in enrollment, the result of our efforts will not be immediate.

Controlling costs and expenses is but one element of the task before us. Another is exploring how we may increase revenues through the enhancement of our online offerings, attracting more students from Mexico and other countries, and by developing relevant and responsive workforce programs. All of us can and should have the opportunity to participate in what is sure to be a robust discussion about the future of this great institution.

My assurance to you is that we will seek solutions based on solid data and transparent decision-making. The College is approaching these challenges on a strong financial foundation that includes no long term debt and solid reserves. But we must adapt to these new realities. I am committed to a process that is honest and inclusive. I firmly believe that by working together, we can continue to deliver top-quality services to our students and our community.

Lee D. Lambert,
Chancellor