



College  Lake County™

FY2027 Annual Budget Proposal

July 1, 2026 through June 30, 2027

Community College District 532 - Grayslake, Illinois

May 19, 2026





Introduction & Background

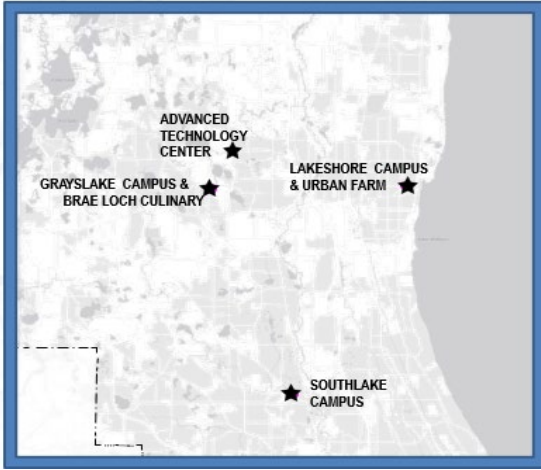


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- Integrity
- Compassion
- Unity
- Inclusion



College of Lake County



College Team

- 222 full-time faculty
 - 910 part-time faculty
 - 638 staff
 - 6 bargaining units
-
- 700,000 residents in Lake County
 - 23,000 unduplicated headcount annually
 - 9,017 FTE in FY25 (Source: IPEDS 12-month enrollment survey)

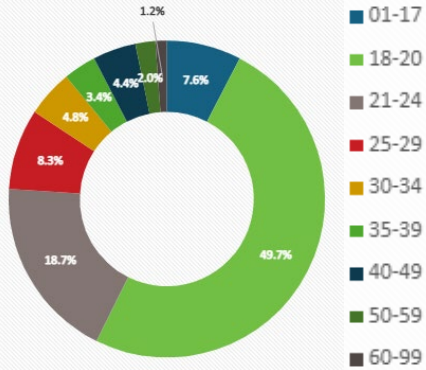


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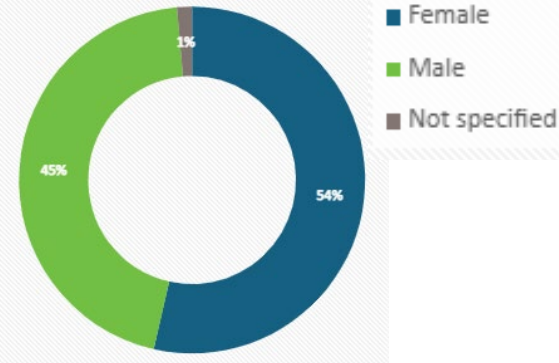
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All Credit Demographics, Fall 2025

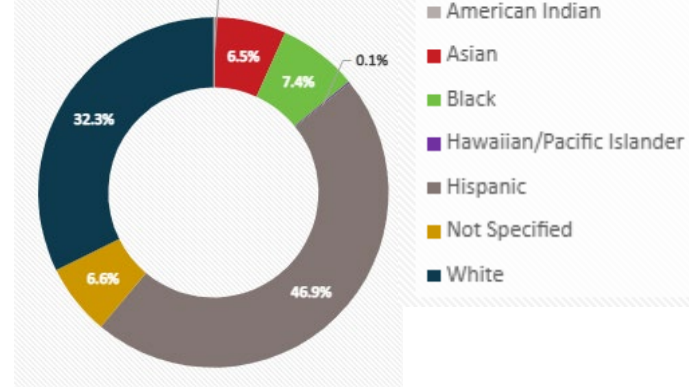
Age Group



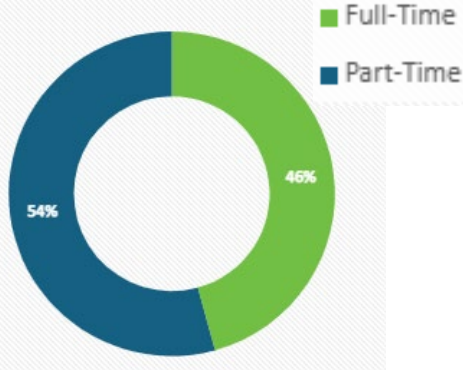
Gender



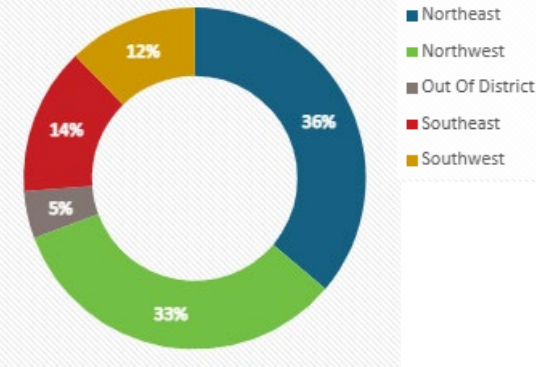
Race/Ethnicity



Credit Hour Load



Enrollment by Regions of Lake County



Source: Data Warehouse - Fall 2025
Census Day Static File Student List



Focus Areas

- Affordable Access
- Student Success Resources
- Relevant Pathways
- Integrated Career and Learning Experiences



Focus Areas

- Education & Workforce Pipelines
- Community Catalyst



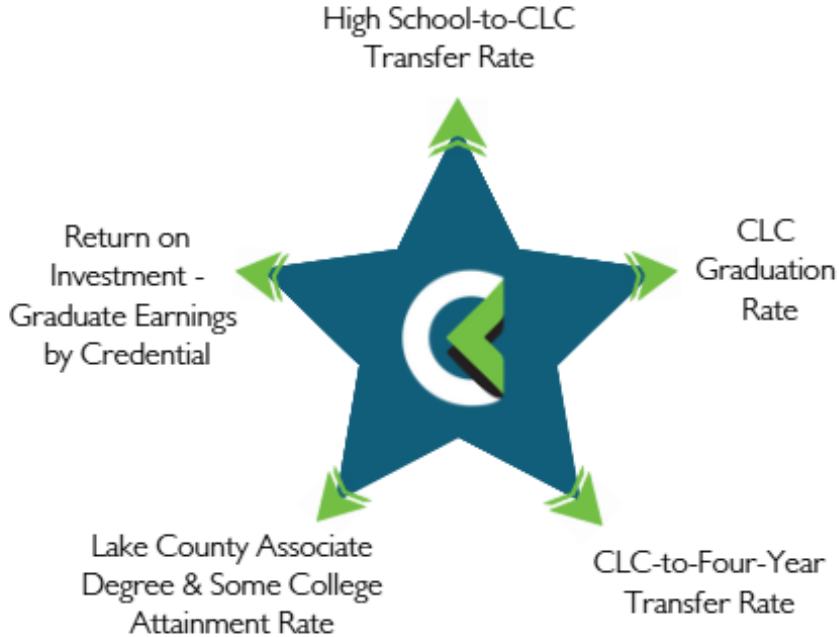
Focus Areas

- Organizational Agility
- Digital Transformation



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CLC will improve equitable access, completion and transfer of students with a strong return on investment, leading to increased educational attainment and prosperity in Lake County.





Budget Development Highlights and Outcomes

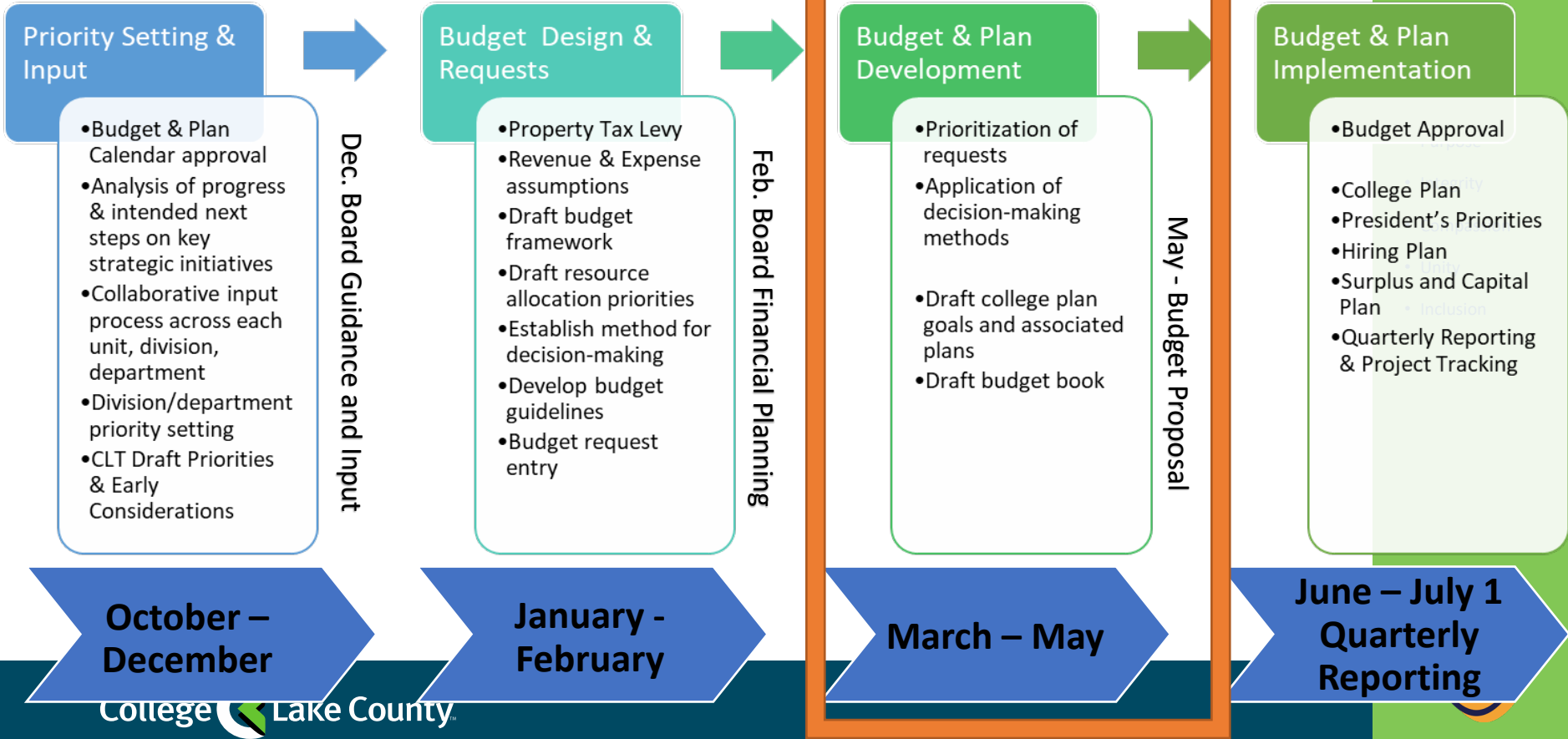


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FY2027 Planning & Budget Process Timeline



FY2027 Budget and Plan

Framework

Uphold financial Board policies

Prioritize strategic investments that advance outcomes of the 2030 Strategic Plan

Ensure adequate financial and people resources (time/capacity) are allocated to achieve successful implementation of LancerNext

Prioritize compliance and contractual obligations

Resource Allocation Priorities

Advance equity in student access, retention and success outcomes

Advance faculty and staff retention and success outcomes

Complete Phase 0 of Master Plan and funded major capital projects

Levers

Accounts Analysis

Cost Avoidance & Control

Reallocation & Reduction

Auxiliary Funds Review

Reserves Strategy

Risk Management

Alternative Revenue Resources/Revenue Adjustments

Budgeted Contingency Planning



Financial Overview



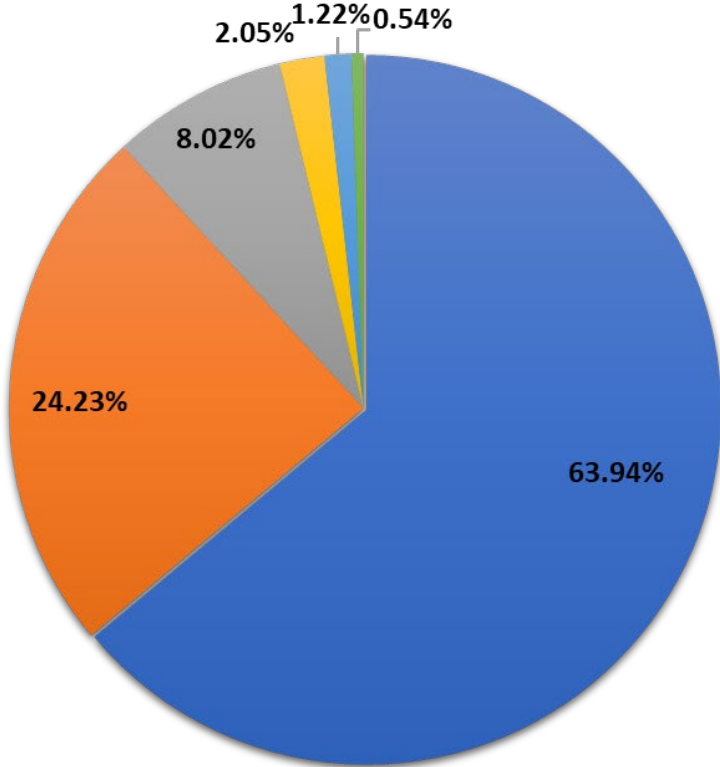
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FY2027 Budget Operating Fund Revenue, \$139.7M

- Local Tax Revenue, 63.94%
- Student Tuition and Fees, 24.23%
- ICCB Grants, 8.02%
- All Other Revenue, 2.05%
- All Other Local Revenue, 1.22%
- Transfers, 0.54%

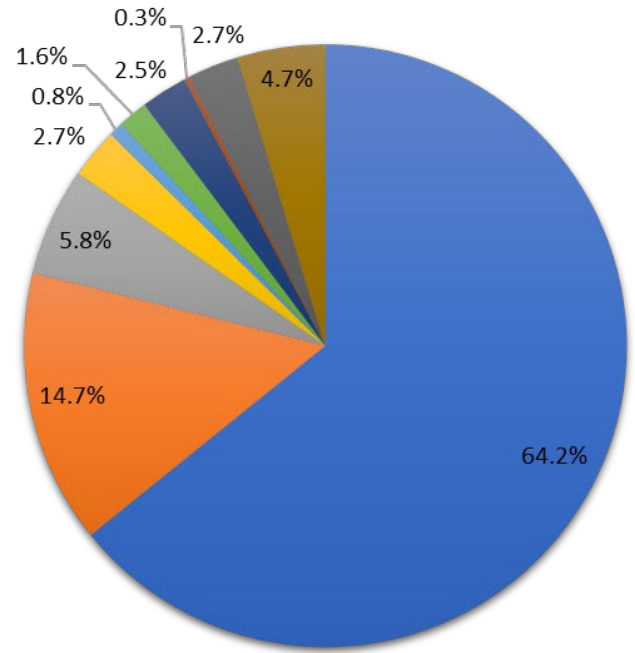


*Operating Fund includes the Education and Operations & Maintenance Funds

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FY2027 Budget Operating Fund Expenditures, \$139.7M

- ↑ Salaries (64.2%)
- ↑ Employee Benefits (14.7%)
- ↑ Contractual Services (5.8%)
- Materials & Supplies (2.7%)
- Conferences & Meetings (0.8%)
- Fixed Charges (1.6%)
- Utilities (2.5%)
- Capital Outlay (0.3%)
- Other (2.7%)
- Transfers to Other Funds (4.7%)



*Operating Fund includes the Education and Operations & Maintenance Funds

Operating budget:

- Overall, 4.2% increase (\$134,047,610 to \$139,697,556)
- 4.7% increase in personnel expenditures (\$105,626,654 to \$110,640,876)
- 11.5% increase in health insurance & employee benefits expenditures (\$18,643,694 to \$20,782,166)
- 2.8% increase in non-personnel expenditures (\$28,420,956 to \$29,214,056)

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FY2027 Budget Highlights

- **Aligns to Board policy with balanced revenue and expenditures**
 - Provides for critical compliance and contractual obligations including safety
 - Designed initiatives to achieve improved budget efficiencies in future years
 - Made investments to advance resource allocation priorities for student, community, and employee success
- **Overall budget increase of 4.2% in line with prior fiscal years (FY26 3.0%, FY25 5.1%, FY24 5.2%)**
 - Overall revenue composition similar to prior year; no significant shift to taxpayers or students
 - Withheld increase to student Course Fees; held flat to FY26 Budget
- **Maintained high quality total compensation (competitive benefits and salary) to support employee retention and success**
 - Annual salary increase aligned to Consumer Price Index (CPI) of 2.7%; upheld bargaining contract increases

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FY2027 Budget Highlights

- **Fiscal Responsibility through Cost Control, Reallocation & Reductions**
 - Overall budget increase of 4.2% lower than total personnel increase of 4.7%
 - Created resources for reinvestment and brought budget into balance
 - Vacancy management utilization and ongoing role assessments
- **Technology & Automation Enhancements**
 - Implementing cloud-based Adaptive Planning budgeting and reporting tool
 - Leveraging data analytics to identify cost-saving opportunities, improve forecasting accuracy, and drive data-based decision making
- **Operational Efficiency Initiatives**
 - Streamlining procurement processes and analyzing vendor contracts for potential synergies
- **Cost Containment Strategies**
 - Managing non-essential travel and discretionary spending wherever practical
 - Exploring energy-saving sustainability measures to reduce utility costs
- **Performance Management**
 - Quarterly budget reviews support course corrections in areas targeted for FY27 savings, including travel, materials, and supplies

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FY2027 Planned Surplus and Major Capital Projects



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FY2027 Planned Surplus & Capital Projects

Investments Based on FY2027 Framework and Critical Priorities

Outdoor Sports Complex	\$7,500,000
Lancer Next Implementation	\$4,200,000
Urban Farm Center	\$2,550,000
Technology Refresh: Servers	\$670,000
Technology Refresh: Firewalls	\$350,000
Technology Refresh: Laptops Replacement	\$250,000
Student Employees retention measures	\$120,520
Adjunct Faculty (required training)	\$60,980
Mandatory Accreditation Site Visit	\$12,500
Total Planned Surplus Allocation	\$15,714,000



FY2027 Resource Allocation Priorities and College Plan



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Access & Success For Students

Key Idea	Priorities
Affordable Access	<p><u>Enrollment</u></p> <ul style="list-style-type: none"> • Achieve 228,900 college-level credit hours through data-informed college-wide enrollment and retention strategy leveraging Lancer Success pipeline dashboards. <p><u>Retention:</u></p> <ul style="list-style-type: none"> • Achieve Fall 2026 cohort retention targets: Fall-to-Spring retention target: 79%; Fall-to-Fall retention: 69% • Achieve Spring 2027 cohort retention targets: Spring-to-Fall retention: 67%; Spring-to-Spring retention: 52%
	<p>Establish an improved annual scholarship distribution schedule, launch Schreiber Pooled Endowed Scholarship program, and enhance Lancer Emergency Assistance Funds (LEAF).</p>
	<p>Monitor five-year equity in student access and success roadmap in compliance with ICCB requirements and aligned with Strategic Plan 2030.</p>

Access & Success For Students

Key Idea	Priorities
Resourcing Students for Success	<p>In partnership with Schreiber Philanthropy, build institutional capacity for creating students' sense of belonging through:</p> <ul style="list-style-type: none">• Translation and interpretation services• Updated signage• Professional development for faculty and staff• Capital investment for student engagement opportunities at LSC and SLC• Spanish language automotive program support <p>Execute on three prioritized data-informed academic and social supports using the Lancer Success Framework to improve student outcomes, including:</p> <ul style="list-style-type: none">• Academic Success: Faculty professional learning for online student learners• Building Community: Enrollment and retention, communication and engagement strategies, and community building strategies for online learners• Resources and Support: build awareness, demystify, and normalize academic and social support (i.e. financial aid/LEAF/scholarship, CAPS, tutoring, access to technology)

Access & Success For Students

Key Idea	Priorities
Relevant Pathways	Complete the discovery and design phases to inform a redesign of the Community & Workforce Education noncredit and business training portfolios that increase enrollment, sustainability, and profitability.
Integrated Career & Learning Experiences	Develop and design integrated academic advising and career development strategies using the Lancer Success Framework that intentionally embeds career exploration into every stage of the students' experience

Community Vibrancy

Key Idea	Priorities
Community Catalyst	Complete capital construction project to open the Urban Farm Center and launch workforce training programs, noncredit learning experiences, kitchen incubator programs, and controlled environment growing enterprises.

Future-Ready Organization

Key Idea	Priorities
Organizational Agility	Implement program outcome matrices and assessment plans for every academic program and implement a co-curricular assessment cycle in alignment with the college's Higher Learning Commission (HLC) Quality Initiative project.
	Build awareness of HLC criteria revisions, assumed practices and evaluative framework and engage college units in business process documentation and drafting of comprehensive evaluation aligned with expected practices into a central repository.

Future-Ready Organization

Key Idea	Priorities
Organizational Agility	<p>Update six (6) student-centered, six (6) employee-related, one (1) institutional Board Policies, including:</p> <ul style="list-style-type: none">• 229 – Administrative Staff Evaluation• 410 – Semester Hour Credit System• 415 – Independent Study• 417 – Credit Field Trips• 418 – Audit• 440 – Student Records• 441 – Student Travel Policy• 511 – Classified Staff Evaluation• 610 – Performance Evaluation• 917 – Records Retention and Disposal• 938 – Family Medical Leave• 938.1 – College Extended Family Medical Leave• 955 – Health Insurance Portability and Accountability Act Compliance Policy

Future-Ready Organization

Key Idea	Priorities
Organizational Agility	Establish a comprehensive artificial intelligence (AI) strategy across the college to drive educational outcomes and operational efficiency.
	Strengthen institutional hiring practices through standardized staff search committee procedures, enhanced training, consistent interviewing methods, and improved documentation protocols.
	Support and operationalize the College's Presidential search process in alignment with the principles of shared governance, ensuring broad stakeholder engagement, clear communication, and adherence to a fair, confidential, and well-executed process that culminates in the selection of the next President.

Future-Ready Organization

Key Idea	Priorities
Digital Transformation	<p>LancerNEXT</p> <ul style="list-style-type: none"> • Workday Student: <ul style="list-style-type: none"> • Conduct comprehensive end-to-end testing of all student business functions, followed by mock semester evaluations. • Provide training to support new features; • Launch Workday components to enable Fall 2027 enrollment; • Ensure compliance with federal and state data reporting requirements; • Implement additional Workday elements related to financial aid • Make preparations for the final Workday system deployment. • Workday Optimization: Execute two Workday optimizations to improve system performance and strengthen institutional workflows within current functionality
	<p>Web Content Accessibility Guidelines (WCAG) Implementation: Achieve and maintain WCAG-compliant digital content across all college websites, systems, and instructional materials through structured auditing, remediation, training, and accessible procurement practices. Establish sustainable governance and accountability processes that ensure ongoing accessibility for all students, employees, and community users.</p>



Personnel



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Community & Workforce Partnerships Unit

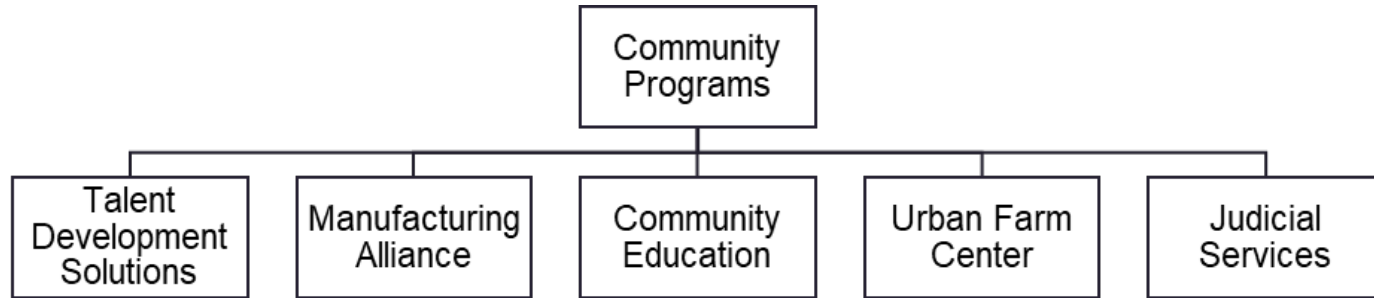
Pillars 1,2,3: Access & Success for Students, Community Vibrancy, Future-Ready Organization

Key Ideas: Relevant Pathways, Community Catalyst, Organizational Agility

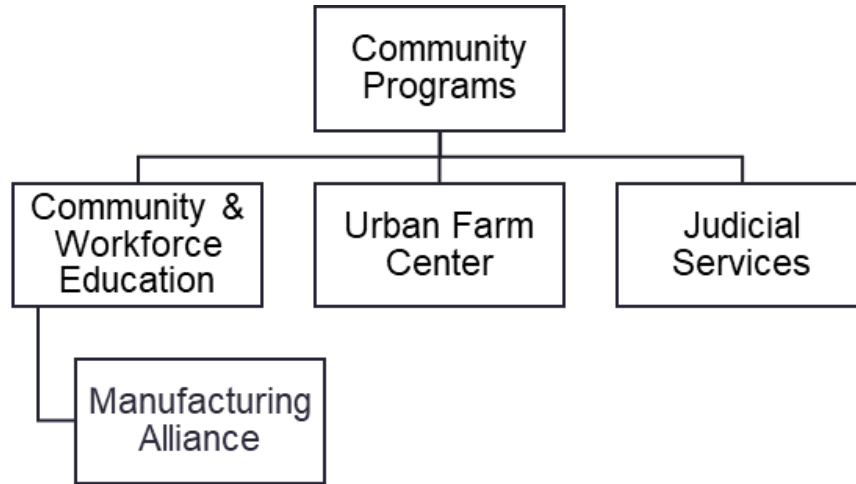
Goals:

- **Streamline overlapping functions from three separate departments under a unified structure of Community & Workforce Education**
- **Improve organizational and fiscal sustainability through a holistic services model for the business community (*versus a sales model*)**
- **Create a future-focused structure that supports workforce education, incumbent worker upskilling, credit to noncredit pathways, and Workforce Pell programs**
- **Continue growth and enhancements to personal enrichment and youth programs in alignment with the 2030 strategic plan**

Current Structure



Proposed Structure



Student Development Unit

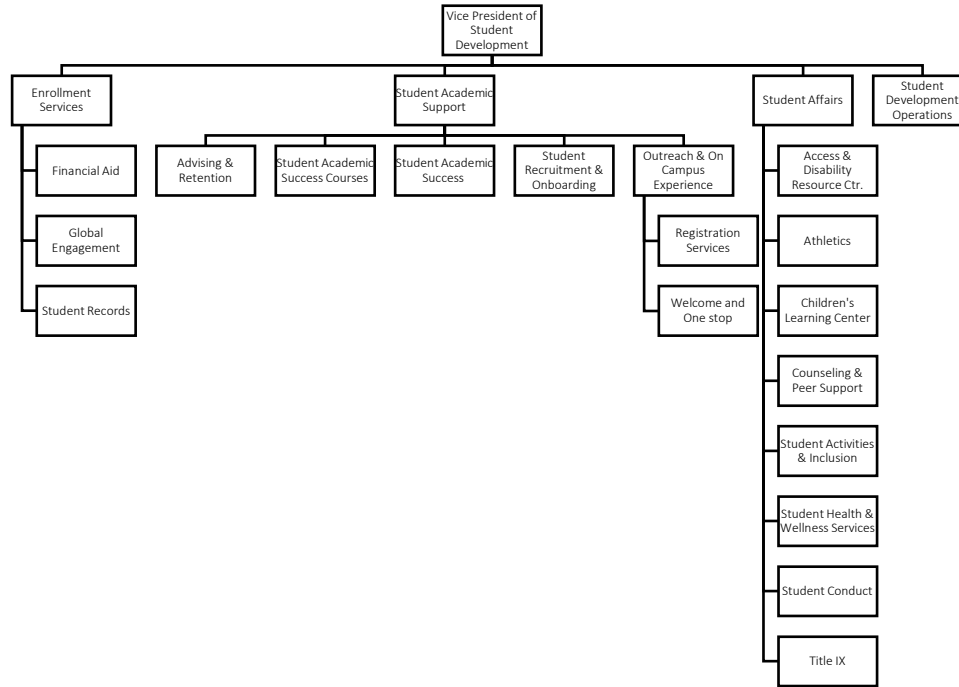
Pillar 1 & 3: Access & Success for Students, and Future Ready Organization

Key Idea: Affordable Access, Student Success Resources, Relevant Pathways and Organizational Agility

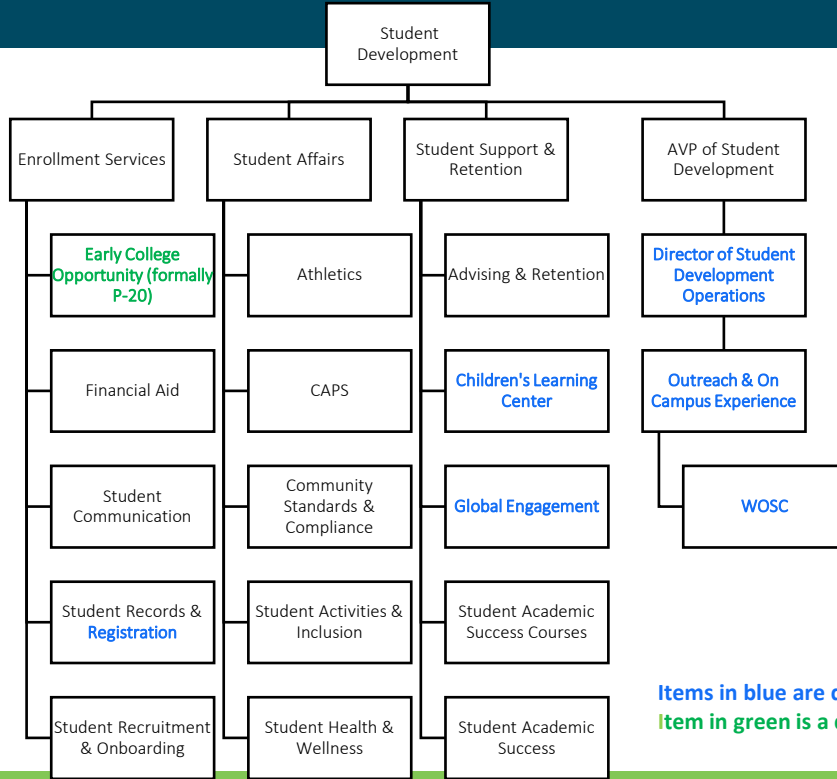
Goals:

- Improve operational alignment and collaboration to create a more seamless, student-centered experience that supports enrollment, retention, and student success.
- Strengthen leadership and operational capacity to support Workday implementation and improve organizational effectiveness.
- Align student support functions to advance access, retention, student wellbeing, and equitable student success outcomes.

Current Structure



Proposed Structure



Items in blue are departments moving within Student Development
 Item in green is a department moving from CWP to Student Development

FY2027 Summary of New Positions



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Unit	Full-Time	Title	Net Cost	Funding
Organizational Agility: Leverage resources to improve operational excellence under the Employee and Faculty Success Frameworks				
Human Resources	1	HR Business Partner	\$85,000.00	Fund 01
Community Catalyst: Advance community-integrated services by partnering with organizations to collaboratively address local needs that improve the lives of Lake County residents				
Community & Workforce Partnerships	1	Program Manager, Lancer Farms	\$80,000.00	Auxiliary Fund
Community & Workforce Partnerships	1	Operations Manager, Lancer Farms	\$84,400.00	Fund 01
Community & Workforce Partnerships	1	Production Manager, Urban Farm Center	\$82,300.00	Fund 01
Community & Workforce Partnerships	1	Laboratory Coordinator, Urban Farm Center	\$47,070.40	Fund 01
Total Base Pay*	5	Total New Positions	\$378,770.40	

FY2027 Summary of Changed Positions



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Unit	Full-time	Title	Net Cost	Funding
Affordable Access: Engage new populations to access education and ensure affordable education and financial supports that equitably meet evolving community needs				
Educational Affairs	1	Early Childhood Education Program Coordinator	\$58,916.68	Fund 01
Alignment for Student Success: Convene community partners to jointly build pipelines to access college, support students to persist and achieve educational goals and yield valuable returns on investment in credentials earned				
Community & Workforce Partnerships	1	Director, Lancer Farms	\$ 8,023.63	Fund 01
Community & Workforce Partnerships	1	Director, Community and Workforce Education	\$22,908.73	Auxiliary Fund
Community & Workforce Partnerships	1	Manager, Community and Workforce Education	\$15,124.00	Auxiliary Fund
Total Base Pay *			\$104,973.04	





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Next Steps



Next Steps

Tentative FY2027 Budget Posted on CLC Website	Friday, May 22
Draft Budget Book sent to Trustees Posted on Board Book Premier site	Friday, May 22
Trustee Questions and Clarifications [President will email and complete call-arounds; meetings established as needed]	June 8 – June 17
<ul style="list-style-type: none">Finalize College and Unit Priorities (enter in Project Tracker)Schedule Development: Monitoring Fiscal Year Priorities & Accountability Reports	June 10 – June 30
Public Hearing Board of Trustees Regular Meeting FY2027 Budget Approval	June 23 5pm
Launch FY2027 Budget and Plan	July 1



Comments / Questions



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Supplemental Information



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Operating Revenue by Source

FY27 Budget vs FY26 Budget

Revenues	FY26 Budget	FY27 Budget	Variance
Tuition and Fees	\$30.4M	\$32.8M	\$2.4M
ICCB Credit Hour Grant	10.5M	10.6M	0.1M
Property Tax	85.9M	89.3M	3.4M
Replacement Tax	1.7M	1.7M	-----
Miscellaneous	5.5M	5.3M	(0.2M)
Total	\$134.0M	\$139.7M	\$5.7M

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Operating Expenditures by Source

FY27 Budget vs FY26 Budget

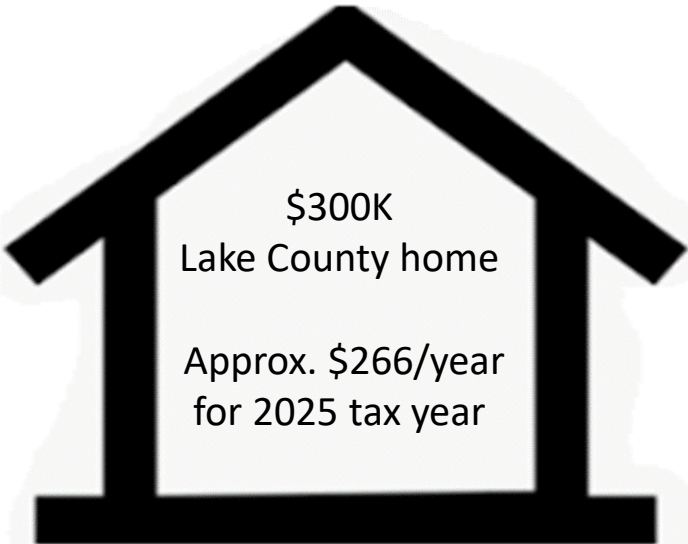
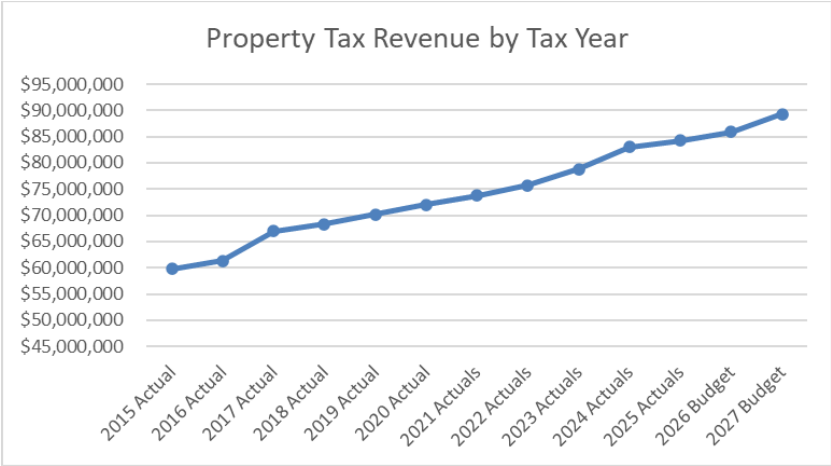
Expense Category	FY26 Budget	FY27 Budget	Variance
Salaries	\$87.0M	\$89.9M	(\$2.9M)
Health Insurance	17.1M	18.9M	(1.8M)
Other Benefits	1.6M	1.9M	(0.3M)
Contractual Services	7.2M	7.9M	(0.7M)
Materials and Supplies	3.8M	3.8M	-----
Travel	1.1M	1.1M	-----
Utilities	3.4M	3.4M	-----
Fixed and Capital	3.0M	2.6M	0.4M
Other/Transfers	9.8M	10.2M	(\$0.4M)
Total	\$134.0M	\$139.7M	(\$5.7M)

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FY2027 Budget Revenue Property Taxes

- Revenue budgeted to increase 4.0% or \$3.5M vs FY26 Budget
- EAV increase of 7.8%
- \$173M in new property
- PTELL capped at 5% (2.9% CPI for 2024 and 2.7% for 2025)
- CLC Tax Rate of \$0.2665 per \$100 for 2025 tax year



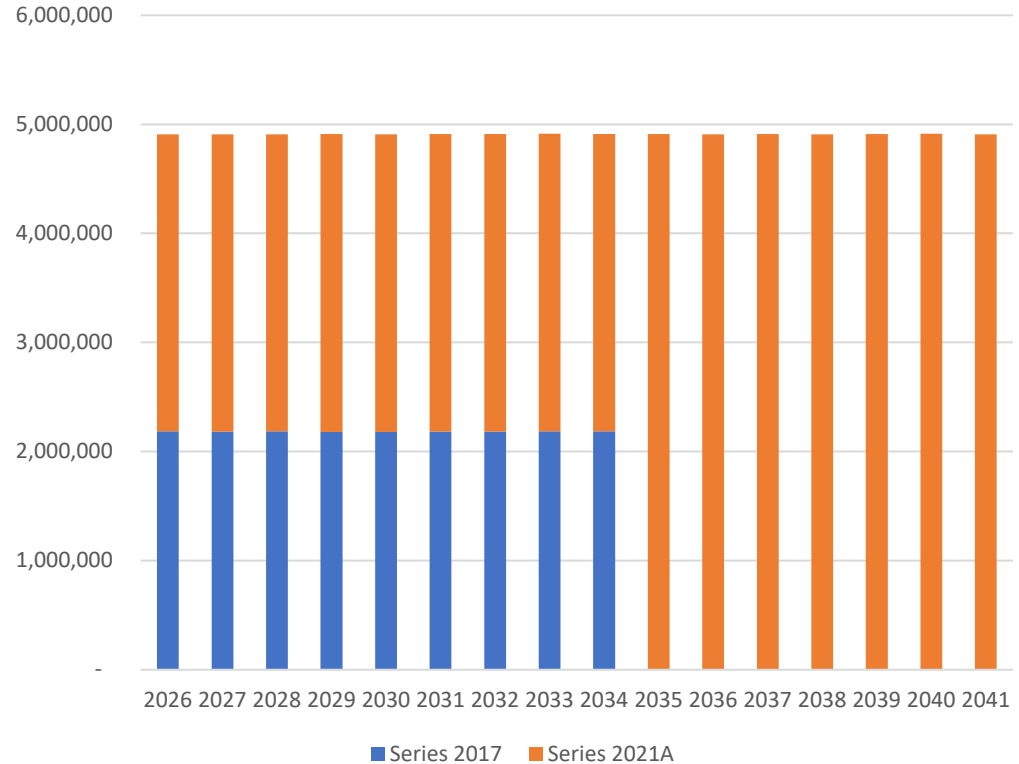
FY2027 Budget Plan General Obligation (GO) Debt Service



Total GO Debt Service \$4,908,278

- Series 2017 \$2,120,000
- Series 2021A - \$2,660,000
- Mature by 2041

Operating Fund Debt Service



Tuition and Comprehensive Fee - Proposal Development

Tuition and Comprehensive Fees:

- 23.9% of FY26 Budgeted Revenue
- Does not include Course Fees - material and supplies for instructional delivery
- Revenue is allocated to Units where the expenses are managed and incurred (IT, EA, CWP, SD, BSF)

METHOD:

- Since February 2023, December CPIU used as predictable structure for College and to avoid significant fluctuations for students. December CPIU 2.7%
 - Evaluation of current environment and trends:
 - **Tuition: 2.7% equals a \$3.83/credit hour increase**
 - Administration advises a slight tuition increase is necessary given operational increases to the College AND to maintain affordability for students, any increase is prudently applied
 - **Comprehensive Fees: 2.7% equals a \$0.89/credit hour increase**
 - Administration has been streamlining fees over the past several years. Objective was continued streamlining and increase only to fees with direct impact on student experience (resources, learning environment, experiences).
- Note:** FY26 budget had zero increase to fees

PROPOSAL:

- **Tuition: \$2.81/credit hour tuition increase (2%)**
- **Comprehensive Fees: \$0.19/credit hour increase (0.58%)**
 - Fee adjustments: eliminate operational fee (\$0.40), hold flat bond fee (\$3.00) and 2% increase on all other fees meaningful to student experience for total increase (\$0.19)
- **Total impact: \$3/credit hour (1.71% tuition and comprehensive fee increase)**

Proposed FY2027 Balanced Budget

- **Operating Budget = \$139.7M** (4.2% increase from FY2026)
- Budgeted enrollment 2.3% increase over FY2026 year-end
- Established within projected base budget revenues as approved by Board

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Tuition & Fees

\$178.00 per credit hour effective Fall 2026

- **Total impact: \$3/credit hour (1.71% tuition)**

Budgeted Tuition and Fees

- **Tuition: \$2.81/credit hour tuition increase (2%)**
- **Comprehensive Fees: \$0.19/credit hour increase (.58%)**

State Funding

Base Operating Grant Budgeted at \$10,557,428
1% increase vs FY2026 (conservative)

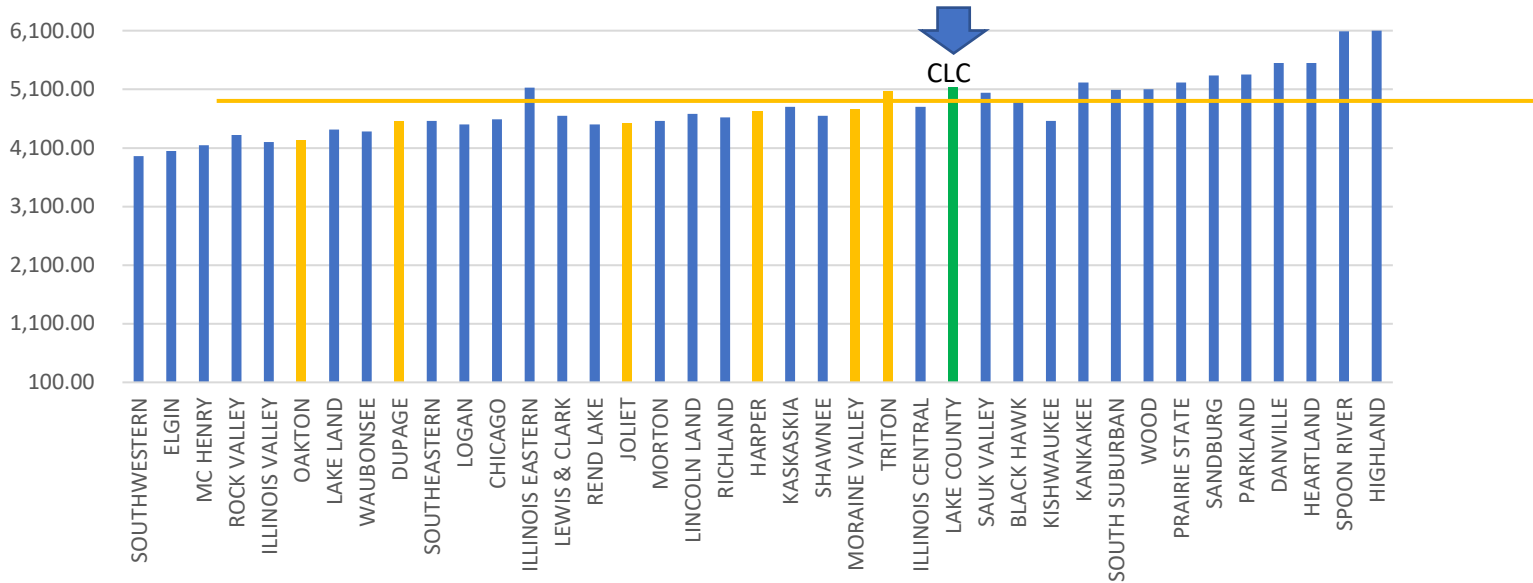
Career & Technical Education (CTE) Grant
Budgeted at \$643,095.00 same as FY2026

FY2027 Proposed In-District Tuition & Comprehensive Fees Based on 228,900 College-level Credit Hours

	In-District	Fund	FY2026	Change	FY2027	FY27 Budget
1	Tuition/Credit Hour		\$141.96	2.0%	\$144.77	\$33,137,853.00
2	Technology	Designated	\$13.55	2.0%	\$13.82	3,163,398.00
3	Instructional Equip	Designated	\$3.50	2.0%	\$3.57	817,173.00
4	Lumber Center	O & M Restricted	\$0.50	2.0%	\$0.51	116,739.00
5	Student Senate	Designated	\$3.65	2.0%	\$3.72	851,508.00
6	Student Support	Restricted Purpose	\$2.55	2.0%	\$2.60	595,140.00
7	Capital Fee-Facilities	O & M Restricted	\$3.39	2.0%	\$3.46	791,994.00
8	Capital fee- Bond Payment	Debt Service	\$3.00	0.0%	\$3.00	686,700.00
9	Student Academic Success	Education	\$2.50	2.0%	\$2.55	583,695.00
10	Operating	Education	\$0.40	Eliminate	\$0.00	0.00
	Total Comprehensive Fees		\$33.04	\$0.19	\$33.23	7,606,347.00
	Tuition and Fees - Ed Fund		\$175.00	1.71%	\$178.00	\$40,744,200.00

Illinois Community Colleges Tuition & Fees

FY2026 In-District Tuition and Fees (\$)



ICCB Peer Institutions Group VII (Student headcount greater than 10,000, located in Chicago metro area)
 Data Source: ICCB Annual Student Tuition and Fee Rates In-District (30 semester hours) FY2025

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Policy 704: Fund Balance

- The Board recognizes that maintaining adequate fund balance is essential to ensuring the financial stability of the college. Fund balance is defined as the difference between fund assets and fund liabilities of the operating fund.
- Fund balance can preserve or enhance the college's bond rating, allow the college to accumulate sufficient assets to make annual assigned expenditures, and provide funds for unforeseen needs without the cost of short-term borrowing.
- The College of Lake County shall seek to maintain an end-of-fiscal-year unrestricted fund balance in the operating fund equal to or greater than 30 percent of budgeted operating fund expenditures.
- Unrestricted fund balance includes only those resources without a constraint on spending or for which a constraint on spending is imposed by the college itself.
- From time to time and as unrestricted fund balance exceeds 30 percent of budgeted operating fund expenditures, the Board may assign a portion of fund balance for an intended purpose such as capital improvements.



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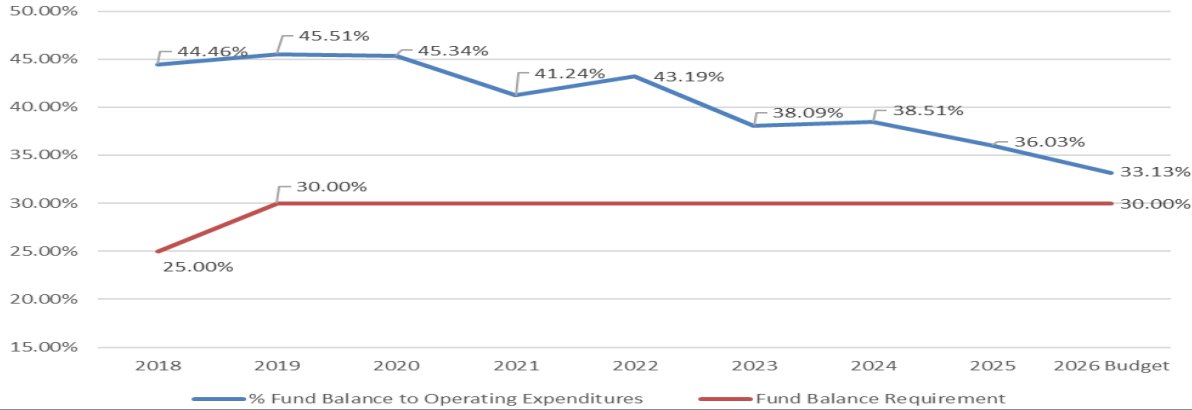
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Board Retreat February 2026: Active Projects – Requiring New Funding FY2027

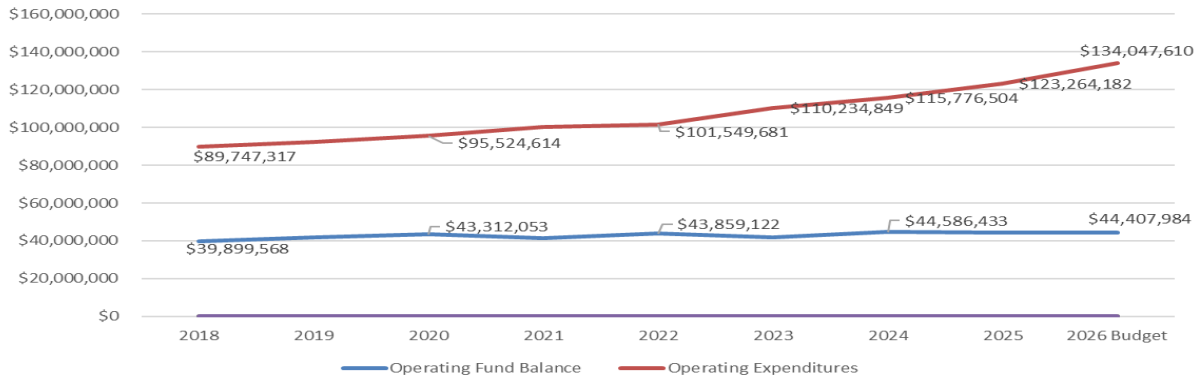
Description	Original Estimate	Original & Current Funding	Current Project	Funding Need	Recommended Funding Source
GLC Sports Complex	\$9,500,000	2021 Bond	\$17,000,000 including contingency	\$7,500,000	Modification of Policy 704 from 30% to 25% requirement
LSC Urban Farm Center	\$15,000,000	Foundation \$13.5M CLC Campaign Commitment \$1.5M Legislative Appropriation \$2.5M RFSI Grant \$1.2M	\$21,250,000 including contingency	\$2,550,000	Modification of Policy 704 from 30% to 25% requirement
				\$10,050,000	

Fund Balance Trend – Policy 704

Percent Fund Balance to Fund Balance Requirement (Policy 704)



Fund Balance to Operating Expenditures (\$)



2018 Surplus Transfer	\$8,393,941	
2019 Surplus Transfer	\$9,717,106	
2020 Surplus Transfer	\$10,048,212	
2021 Surplus Transfer	\$6,946,863	\$3M LancerNEXT
2022 Surplus Transfer	\$6,921,521	
2023 Surplus Transfer	\$6,413,910	\$4M LancerNEXT
2024 Surplus Transfer	\$7,498,976	\$4M LancerNEXT
2025 Surplus Transfer	\$6,504,508	\$6.1M LancerNEXT
2026 Surplus Transfer	TBD	\$5M LancerNEXT

Recommended Capital Project Funding Strategy



Option 3

Lower Policy 704 Fund Balance Requirement

Policy 704 Fund Balance: CLC shall seek to maintain an end-of-fiscal-year unrestricted fund balance in the operating fund equal to or greater than 30 percent of budgeted operating fund expenditures. From time to time and as unrestricted balance exceeds 30 percent of budgeted operating fund expenditures, the Board may assign a portion of fund balance for an intended purpose such as capital improvements

FY26 Operating Budget	\$134,047,610
30% Policy Threshold Requirement	30.0%
Minimum Threshold	<u>\$40,214,283</u>
Enter: Operating Funds (current balance)	<u>\$44,586,433</u>
Enter new potential Policy 704 threshold %:	<u>25.0%</u>

New Policy Threshold Requirement	25%	\$33,511,903
*New Operating Funds available for CapEx		\$11,074,531

**reflect funds available for Capital Project expenditures*

Recommendation: Option 3

Major benefits include:

- Preserves a strong unrestricted fund balance
- Avoids the need to incur additional debt
- Eliminates the need to draw upon the Working Cash Fund
- Provides clear transparency and oversight for the Leadership Team and Board as projects are prioritized annually
- Allows for flexibility, enabling the strategy to be used temporarily or adjusted based on institutional need
- Maintains the College's strong capital position and credit
- **Aligns financial decision-making with strategic priorities while preserving long-term fiscal sustainability**

CLC VALUES

- Excellence
- Purpose
- Integrity
- Compassion
- Unity
- Inclusion



Historic Summary Tuition & Comprehensive Fees

Fiscal Year	Tuition	Operating Fee	Technology Fee	Instructional Fee	Capital Fee: Bond	Student Supp	Capital Fee: Facilities	Student Senate	Student Success	JLC	Total	Change
2013	93.00	0.40	4.00	3.00	3.00	2.00	2.95	3.15	---	0.50	112.00	2.75%
2014	93.00	0.40	4.00	3.00	3.00	2.00	2.95	3.15	---	0.50	112.00	---
2015	99.00	0.40	4.00	3.00	3.00	2.00	2.95	3.65	2.50	0.50	121.00	8.04%
2016	107.00	0.40	4.00	3.00	3.00	2.00	2.95	3.65	2.50	0.50	129.00	6.61%
2017	112.00	0.40	5.00	3.00	3.00	2.00	2.95	3.65	2.50	0.50	135.00	4.65%
2018	115.00	0.40	5.00	2.00	3.00	2.00	2.95	3.65	2.50	0.50	137.00	1.48%
2019	119.00	0.40	5.00	2.00	3.00	2.00	2.95	3.65	2.50	0.50	141.00	2.92%
2020	122.00	0.40	5.00	2.00	3.00	2.00	2.95	3.65	2.50	0.50	144.00	2.13%
2021	125.00	0.40	5.00	2.00	3.00	2.00	2.95	3.65	2.50	0.50	147.00	2.08%
2022	125.00	0.40	5.00	2.00	3.00	2.00	2.95	3.65	2.50	0.50	147.00	---
2023	128.00	0.40	5.00	2.00	3.00	2.00	2.95	3.65	2.50	0.50	150.00	2.04%
2024	136.96	0.40	5.55	2.00	3.00	2.55	3.39	3.65	2.50	0.50	160.50	7.0%
2025	137.96	0.40	13.55	3.50	3.00	2.55	3.39	3.65	2.50	0.50	171.00	1% - 7%
2026	141.96	0.40	13.55	3.50	3.00	2.55	3.39	3.65	2.50	0.50	175.00	2.9%
2027 REC	2%	Eliminated	2%	2%	flat	2%	2%	2%	2%	2%	178.00	1.77%

Overview Planned Personnel and Reorganizations

Related Board Policies

Policy 941 – Institutional Reorganization

The College must regularly assess and adapt to the demands of an ever-changing environment to achieve student success outcomes and optimize its strategic use of resources through institutional reorganization.....Any compensation adjustments resulting from a reorganization shall require approval by the President and the Board of Trustees during the annual budgeting process or off-budget cycle at the sole discretion of the College.

Two planned reorganizations in FY2027: Community and Workforce Partnerships and Student Development

Policy 210 – Selection and Appointment of Administrative/Professional Staff

Policy 301 – Selection and Appointment of (Faculty) Staff

Policy 502 – Employment Practices and Procedures – Classified Employees

Policy 611 – Employment Practices and Procedures – Specialists



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