

Integrated Report on Strategic Budgeting and Outcomes (2024-2025)

Luna Community College's strategic budgeting process demonstrates a highly effective and intentional alignment between departmental spending and the institution's mission to provide "accessible, innovative and integrated learning experiences". By requiring departments to link budget proposals directly to the college's six strategic goals, LCC ensures that financial planning translates into measurable progress. The accomplishments from the 2024-2025 academic year provide compelling evidence that this process is working, turning proposed expenditures into significant achievements in technology, financial growth, student success, and community partnership.

Strategic Goal 1: Offer diverse, challenging, and regularly assessed programs.

Budgeting for this goal focuses on academic quality and support, and the 2024-2025 results show a strong return on these investments.

- **Budgetary Focus:** Departments like Business and Education have consistently used assessment data (CLOAs) to inform program goals. The college also planned legislative requests for program expansions, such as for Nursing.

- **2024-2025 Accomplishments:**

- **Accreditation Success:** The college's focus on quality culminated in major accreditations by January 2025: the **Nursing program received ACEN accreditation**, and the Business program was accredited by ACBSP.

- **Program Growth:** New, hands-on programs like **Adobe Model Home Construction** and non-credit **CDL/Heavy Equipment** training have seen strong enrollment and are expanding. A Wildfire Resiliency Training Center (WRTC) is also in development.

- **Data-Driven Student Success:** The college hired a Director of Assessment to formalize its evaluation practices. This focus on data is powerfully demonstrated in athletics, where the implementation of electronic grade checks and mandatory academic support led to a projected **cumulative GPA of 3.6 for student-athletes** in Fall 2024—a dramatic increase from 2.3 two years prior. By May 2025, all sophomore athletes were on track to graduate.

Strategic Goal 2: Thoroughly utilize cutting-edge technology and innovative strategies.

This goal is a cornerstone of LCC's budget, with significant proposed expenditures leading to major system-wide upgrades and innovative teaching methods.

- **Budgetary Focus:**

- Finance and Administration proposed **\$400,167 for the Workday ERP system implementation** to modernize Finance, HCM, and Payroll, and to prepare for a new Student Information System (SIS).

- The Bookstore transitioned to a virtual model to leverage technology for student savings.

- The Health and Fitness center proposed \$25,000 for a modern software check-in system.

- **2024-2025 Accomplishments:**

- **Workday Implementation:** The college advanced its commitment to Workday, establishing dedicated workstreams and hiring an IT Trainer to lead the implementation of the Workday Learn module.

- **Infrastructure Upgrades:** A **\$250,000 legislative appropriation was used to upgrade student computer labs**. The college also rebuilt its website, implemented the "Modern Campus" platform for non-credit courses, and activated Google Gemini AI for faculty and staff.

- **Innovative Instruction:** The CDL and Heavy Equipment programs incorporated two new simulators and a mobile classroom trailer to expand training and recruiting efforts to satellite campuses.

Strategic Goal 3: Promote institutional financial growth.

Departmental budget proposals that focus on financial health, grant acquisition, and revenue generation have yielded substantial results, strengthening the college's financial foundation.

- **Budgetary Focus:**

- Finance and Administration budgeted **\$80,000 to complete the FY22 and FY23 audits**, a critical step for financial solvency.

- The Preschool aimed to increase revenue by opening a new classroom.

- The college actively pursued numerous grant applications and legislative requests.

- **2024-2025 Accomplishments:**

- **Financial Stability:** The college successfully **completed its FY22 and FY23 audits**, a foundational achievement for financial transparency and stability.

- **Successful Grant Acquisition:** LCC secured significant external funding, including a **\$625,000 EDA grant for the WRTC**, a \$242,000 Workforce Development grant, and a

\$63,050 grant for displaced workers. The Grants Administrator actively reviews approximately 300 opportunities per month.

- **Fundraising and Capital Projects:** Athletics teams raised over \$18,000, and the college confirmed access to **\$1.5 million from a GO bond** for an HVAC project.

Strategic Goal 4: Establish a culture of data collection and assessment.

The college's practice of integrating assessment into the annual budget cycle is now being formalized through new processes and is visibly improving student support.

- **Budgetary Focus:** The college's annual budget process requires departments to set goals and evaluate outcomes, "closing the loop" to drive improvement. The LRC proposed using surveys and suggestion boxes to gather data on user needs.

- **2024-2025 Accomplishments:**

- **Formalized Assessment:** In January 2025, LCC launched a formal **"Lessons Learned" analysis process** to systematically review incidents and improvements.

- **HLC Compliance:** The college is actively preparing for its HLC visit, submitting a Student Success Improvement Plan and applying to the HLC Assessment Academy to further strengthen its practices.

- **Data-Informed Improvements:** The success of the data-driven approach in athletics led to a **record 16 athletes being awarded Academic All-Region** by June 2025. Data also informed safety improvements, such as adding padding to the softball field and purchasing a charter bus for team travel.

Strategic Goal 5: Increase student enrollment.

Strategic budget allocations for marketing and program development have successfully reversed declining enrollment trends.

- **Budgetary Focus:** The development of a Strategic Enrollment Management (SEM) Plan and a Marketing Plan were foundational actions funded and supported by the budget process.

- **2024-2025 Accomplishments:**

- **Enrollment Growth:** After a decline in Fall 2024, the trend was reversed. **Spring 2025 headcount increased by 3%**, and **Summer 2025 degree-seeking headcount skyrocketed by 108%**.

- **Program-Specific Increases:** High-demand programs showed significant growth, with **STEM enrollment up 43%** and **Nursing enrollment up 31%** by early 2025.

- **Targeted Recruitment:** Athletics served as a powerful recruitment tool, with staff meeting over 800 prospective students. The college is also developing a comprehensive marketing plan under its new Public Relations Director.

Strategic Goal 6: Cultivate and strengthen public and private partnerships.

Budget proposals supporting outreach and community engagement have fostered numerous high-impact collaborations.

- **Budgetary Focus:** The Preschool proposed a budget of \$20,000 to develop an outdoor learning program with community participation. The Health and Fitness department proposed \$13,000 for community outreach activities.

- **2024-2025 Accomplishments:**

- **Workforce Development:** LCC is collaborating with the Mayor on workforce initiatives and is in discussions with **NM Corrections to provide wildfire training** for inmates.

- **Community Engagement:** The college hosted the "Girls Can!" event with AAUW for 130 fifth-graders, partnered with the SBDC to host a small business conference, and signed an MOU with the City of Las Vegas for park use.

- **Broad Outreach:** The college president meets with city and county leaders, and staff have recorded radio ads to promote LCC, demonstrating a deep commitment to community integration.