

Hello,

I hope you all had some time last week to spend with family and friends and re-energize. Thank you for your hard work as we finish up Fall term.

Last evening we had a chance to meet with the Board of Education and share some of the challenges we face in balancing the FY 14 and FY15 budget. As you may remember Lane is experiencing a leveling off of enrollment. This is typical, when the economy fails people go to community college and when it improves they go back to work. During the 2008-2011 recession many in our community lost their jobs and returned to college. During this time Lane accommodated an amazing enrollment surge of 43 percent. We were there when students needed us the most.

All Departments and all Divisions will be engaged in conversations about reductions for both this year and next year. Both Operational and Instructional areas will need to engage in reductions of staffing and services.

Lets be clear about the financial situation. This year (FY14) we are experiencing a deficit of three million dollars. We intend to balance this year's budget with a combination of part time faculty and part time classified staff reductions, and M&S reductions. We are also looking closely at our vacancy list and limiting overtime and overload expenditures.

We have already reduced class sections, which means limiting selection of time and day for students as they choose their schedules. This will also mean fewer opportunities for part time faculty in the upcoming academic year.

Next year (FY15) are challenge is even greater. Our current deficit is tracking at six million dollars, with no additional enrollment declines, and I want to be clear about the magnitude of this deficit and the work it will take to balance this budget. It remains to be seen if a deficit of this size will mean program cuts and the loss of full time positions.

How will we approach this work?

We will be reviewing the principles, criteria and data element and following a process that has been created by the Budget and Finance subcommittee and the Board of Education (attached). We will be engaging in a process of staff analysis with our Deans, Directors and Managers. Through conversations with the Budget and Finance subcommittee and the campus community we will be presenting our recommendations to the Board of Education.

During this time we will be communicating with the campus through the budget website at www.lanecc.edu/budget and hosting ideas and feedback at the budget blogs.lanecc.edu/budget. We will also create a frequently asked question section (FAQ's) that will answer many of the most common concerns.

Deans, Directors and Managers will analyze and apply the principles and criteria. These findings will be shared with the Vice President and Executive Deans. We will partner in the decision making process and support the implementation of these decisions.

The Executive Team will be engaged in this work and the Budget and Finance subcommittee will provide a campus wide forum and dialogue.

The Budget and Finance subcommittee has developed the criteria for budget allocations and they will receive and review budget allocation recommendations. The sub committee will also convene forums to provide dialogue on budget and finance.

The time line:

March 31: College Council work plan – budget work complete

March 12: Board meeting. Public discussion of budget recommendations.

February 15: Notice of possible reductions delivered

January 27: ET recommendations

January 16: All campus meeting. Share updated projection.

December 20: Program/department analysis provided by Managers, Deans and Directors.

November/December: Notify B&F subcommittee of timeline

Please plan on attending the all campus meeting on January 16th. I will send more information on time and location in the next few weeks. The first part of this meeting will be a review and update of the most recent projections and our reduction strategy to date. The next part of our time together will be spent working in small groups and looking at some ideas that have formed in these groups. There will be time for groups to report out and time for a question and answer period. I look forward to seeing you there.

Thank you

Brian

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