

All Staff Email Sent February 6, 2006

Colleagues,

I understand that as we embark on balancing the budget that stress and anxiety is increasing. One thing that might help a bit is regular communication, so this is the first in a series of weekly updates that I will send to all faculty and staff to keep you informed about the budget. We are trying to engage everyone through the regular department and division structure but each week I will attempt to give you an overview of what is being discussed. This first memo relates to limiting expenses in the current year.

It is critical that we curtail expenses in the next five months. All expenditures should be reviewed to ensure that they are essential to serving students and providing a quality learning environment.

To accomplish this we have started to look at the following:

1. We are reviewing materials and services expenditures, particularly as it relates to carryover from last year. At this point executive team members are working with departments and divisions to understand expenditures to date and explore what savings can be achieved. Further direction will be forthcoming once all this information has been reviewed.
2. Classified part time positions are also being reviewed. Last year the college spent approximately \$2.5 million on part time classified staff. According to the classified contract, these positions must be eliminated first. We are working with department and division managers to understand the expenditures and explore what savings can be achieved this year. Decisions will be made in the next two weeks regarding limiting assignments for the rest of the year. We fully understand that some departments rely on part time classified and that will be taken into account.
3. Vacant positions that have not been posted will be held for the moment. We do not want to fill positions only to turn around and eliminate them in the budget process.

In addition to these specific items which are under review, I would ask that you do the following:

1. Limit travel. Travel should be limited to that which is essential to accomplish the individual's job, annual goals, and college priorities.
2. Purchase goods and services from college-owned operations whenever possible. For example, please use Foodservices and Printing & Graphics when making purchases of food (although that should be limited) and printing services. Office supplies are often available from the Bookstore when you cannot get them from Boise Cascade or when you need them in a hurry. All of the Enterprise Zone units mentioned above pay the General Fund a portion of their revenues every year. College-owned operations keep college money within the college thus helping our General Fund resource problems and providing revenue to fund the positions in those areas.
3. Utilize cheaper options for processing outgoing US mail by properly addressing mail. Ask the mail room for guidelines that save money.
4. Please plan ahead so that when you have a large copying order you can send it to Printing and Graphics rather than use the convenience copiers. It is much cheaper. Printing and Graphics has identified that departments could be saving money if they do this. Use of off-campus vendors for printing paid by the college must be approved in advance.
5. Limit overtime. Overtime should be used in emergency situations only and must be approved in advance.
6. Avoid overload except in emergency situations.
7. Limit release time.
8. Conserve energy. We are putting into place a lot of technology to help us conserve, but people still control a lot of our costs. We estimated that we could save up to \$100,000 a year

just by changing the way we use energy. That's a fair chunk of change! Please take responsibility for shutting off lights when you see a space not being used. Shut off computers, copiers, printers and monitors when not in use. It's good for the budget and the environment!

I realize that the savings from each of these activities will not solve our budget problem, but it will help. I ask that each person take responsibility for helping the college save money. Every dollar we save in this way means less impact on jobs lost. You can make a difference. If you have any questions about any of this, please contact your manager or let me know.

Thanks.

Mary.