

All Staff Email Sent March 17, 2006

Colleagues,

Conversations regarding the budget have continued. Most of the focus during the last two weeks has occurred in departments and divisions and with vice presidents/associate vice presidents and managers. It is still extremely important that costs be contained this year. As a result, sadly, hours of some part time classified staff have been reduced or eliminated. The college will work with these individuals to connect them with our own workforce development resources to assist them in finding other employment.

Enrollment is still an important issue. Please remember that there are many areas in the college where, working together, we can create collaboration between credit / non-credit courses and among departments to generate reimbursable FTE. For example we partner with many organizations to provide instruction yet do not claim the FTE; much of it has the potential to generate FTE. It is not strictly based on duration but rather focuses on the content of the instruction (it doesn't have to be a minimum of 6 hours). There are strict state and accreditation rules regarding this that we must and will comply with. If you have any ideas or are in the planning phase for one of these non-credit classes/workshops/conferences, please contact Jenette Kane, in the Office of Instruction and Student Services, at ext 5037. She can work with you to assure that we are in compliance with state standards.

In department/division discussions the emphasis has shifted from what can be done to save money this year to recurring reductions that must be made for next year. Departments/divisions are considering how they might do their work differently which will form the basis for proposals. This has given rise to a number of rumors that specific decisions have already been made for next year. This is not the case. It's a catch 22: we are trying to involve people who actually do the work to explore what might work but that leads people to believe that a decision has been made. Notwithstanding this difficulty, we still think it's better to involve people in thinking with us about what might be done.

I want to remind you that the principles, criteria and priorities developed by College Council and approved by the board should guide this work. In addition, the board had a discussion regarding the college mission on February 10. At that time they decided that they continue to support a comprehensive mission. In other words, they do not want to see proposals that eliminate any one part of the mission. Next week, the executive team will begin to develop proposals for budget reductions. These proposals will be forwarded to College Council the week of April 10.

I want to thank everyone who has attended my weekly open hour. Your thoughts have been instructive.

Thanks.

Mary.