

All Staff Email Sent April 18, 2007

Colleagues,

The Budget Development process is moving forward. The Budget Review Group (BRG) forwarded to me its' review of division/department budget proposals and I have almost completed a set of recommendations for the board based on the BRG review. Since this still falls well short of what is needed to balance the budget we are developing additional reduction and (hopefully) revenue packages of about \$3.7 million.

We are planning to share all recommendations with those directly affected on Monday, April 23, prior to public release of the information late Monday. The board will not be making any decisions on Monday, simply receiving the recommendations. Budget Committee meetings are scheduled every Wednesday beginning May 2 and I am sure the members will be carefully considering the recommendations. In the past they have provided opportunities for community responses and I will work with the committee to organize that. College Council will also be holding an open meeting.

We are still working hard with legislators but it is unlikely that we will know much about the community college allocation until after the revenue forecast on May 15. Therefore, we need to move forward with this process so that we prepare for the worst while we work for a better outcome.

That's it for now. As always, if you have any questions, let me know.

Thanks.

Mary.