

All Staff Email Sent November 21, 2006

Colleagues,

As we work to develop a balanced budget for next year we also need to pay attention to expenditures in the current year. It is critical that we build back our ending fund balance that we spent down last year. Therefore, like last year, I am asking that we curtail expenses. All expenditures should be reviewed to ensure that they are essential to serving students and providing a quality learning environment.

We will be doing the following:

1. Vacant positions will be held for the moment unless it is absolutely required due to accreditation, regulations or is "soft" funded. We do not want to fill positions only to turn around and eliminate them in the budget process.
2. Materials and Services and capital expenditures will be limited to only what is absolutely necessary.
3. Travel will be limited to what is essential to accomplish the individual's job, annual goals, and college priorities.
4. The use of part-time classified staff must be curtailed. We still have staff on the recall list so we must be very careful regarding the use of part time classified staff.
5. 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.
6. Utilize cheaper options for processing outgoing US mail by properly addressing mail. Ask the mail room for guidelines that save money.
7. 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.
8. Limit overtime. Overtime should be used in emergency situations only and must be approved in advance.
9. Avoid overload except in emergency situations.
10. Limit release time.
11. 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. Finally, it is important to understand that centralized services such as Housekeeping and Information Technology cannot provide the same level of services that they could in the past. Both of these areas took deep cuts last year and despite everyone's good efforts, that is having a negative impact on services. Response time will be slower and some things may not be done. Of course, service units will be using process improvement to do things more efficiently but that will not make up for the reduction in staff.

Thank you. Mary.