

College Council
April 12, 2006

Present: Bob Baldwin, Siv Serene Barnum, Sheila Broderick, Sonya Christian, Jet Eccleston, Marie Matsen, Andrea Newton, Jeremy Riel, Jim Salt, Mary Spilde, Craig Taylor

Unable to Attend: Bob Mention

Statement from Chair Jim Salt

The college council is the major college planning and policy body. It is part of our work to develop criteria for budget allocations and to receive and review budget allocation recommendations. Criteria were adopted in October 2005. Today, we are receiving the executive team's proposal to balance the FY07 budget. The council will review this and any other proposals that are put forward. Our next meeting – Monday, April 17 – will include time for statements from the audience. Our goal is to agree on a set of recommendations that will go to the president, then to the board of education. Lacking full consensus, we will send majority, minority, and/or individual recommendations.

Executive Team Budget Proposal

The proposal reduces the FY07 budget by \$5.9 million, with no decrease to faculty positions or instructional programs. 64 classified positions are eliminated or reduced. 16 of those are currently vacant. 11 positions will have reduced FTE ranging from .083 to .5. 18 vacant faculty positions and 5 vacant manger positions will not be filled. Faculty release time, equipment replacement, materials, and services will be reduced. \$1 M in capital projects will be postponed. The Office of Instruction and Student Services (VP Christian's office) is considering a reorganization to streamline operations that is expected by December of this year. VP Matsen will continue half-time from July through December and will then retire. Classified staff are integral to instruction - a loss of this magnitude will be manifest in reduced services and fewer service hours.

College Council Member Questions and Preliminary Comments

Does the reduction in classified positions leave each division with two support staff members?

The number 'two' was not a goal. ET studied several factors including division size, number of full-time and part-time faculty, and number of programs.

Does the ET proposal include the use of reserves or carryover?

No. And, the college is still expecting a significant increase in the PERS rate on July 1, 2007. ET will report on changes to the PERS rate.

What comprises the \$115,000 in administrative reductions for next year?

Restructuring the Office of Instruction and Student Services

What impact will the Information Technology cutbacks have on the proposed portal to provide a faculty-to-student connection?

The portal is still a high priority – perhaps a marketing priority – but timing and planning will be affected.

How will students be effected by the \$175,000 cut to extra-section funding?

\$225,000 will remain in that budget. Extra sections not covered by the budget will be tuition-based.

The governance system budget is trimmed by half – from \$120,000 to \$60,000. What is the \$60,000 for?

Faculty release time, mainly. By May 1, the president will renegotiate the Memorandum of Agreement that outlines faculty pay for governance participation.

Is the proposal on the budget development web site?

Yes, as a pdf file. (Matsen will also post an excel file as time permits.)

What strategies have been identified to increase FTE?

The college must redesign the way we do our work. Faculty participation in redesign will be vital. We must find a way to increase enrollment and at the same time, spend less. We face another \$5 million deficit next year – that will have to come from instruction.

Can we start charging for the college catalog and for the class schedule?

That is a possibility. The schedule is being redesigned. Publications will be reduced.

Can we charge more for the culinary program? There is a high market demand and other schools charge much more.

Lane is the low cost provider but other schools have more to offer – better facilities, for example; other community colleges are entering this market; and Lane's rate is that of a public institution.

VP Christian pointed out several areas where the college is increasing efforts to recruit and retain students – College Now expansion, the R-Tech program, placement testing and career counseling in high schools, continuing education, more learning communities, peer mentoring, supplemental instruction, recruiting from ALS and ABSE to collegiate level, dual enrollment, and new niches like programs for seniors and gerontology.

President Spilde touched on these other possible sources of revenue – increase differential pricing with a surcharge on all professional-technical and 200-level courses, reduce the number of days the college is open, reduce inservice days for faculty, freeze salaries, an application fee (one fee that would replace the current testing and graduation fees).

Announcements

The president and vice president will be available over the next few weeks to talk with individuals who want to discuss the proposals.

College Council meets next on Monday, April 17, beginning at 1:30. The agenda will include time for staff to address the council with questions, comments, or new proposals.

Meeting adjourned: 2:30

Recorder: Mary Bolton