

College Council
April 25, 2006

Present: Bob Baldwin, Siv Serene Barnum, Kate Barry (for A. Newton), Sheila Broderick, Sonya Christian, Marie Matsen, Happi Matthews (for J. Riel), Jim Salt, Mary Spilde, Craig Taylor

Unable to Attend: Jet Eccleston, Bob Mention, Andrea Newton, Jeremy Riel

April 7 and April 17 meeting notes were approved.

Reports

ET continues to focus on budget issues, especially responding to requests for information.

Baldwin is working through labor relations channels to address the proposed lay-off list.

Salt reported that the faculty contract was ratified. Regarding the proposed lay-off list, Salt believes the college council is an appropriate venue for such matters – both the college and the unions must tackle the issues.

Statements from the college community

Don Metzler (Early Childhood Education) explained that the primary purpose of the program is to train teachers for early childhood education. The graduates become Head Start teachers, home day-care providers, educational assistants, professional nannies, and exceptional parents. Opportunities are numerous. Many students have opened their own businesses and many have taken their skills to other countries.

Michel Ronning (Early Childhood Education) has worked with the child care program since 1984. The program has been part of LCC since 1969 and currently serves 75 families. Parents routinely share stories of the importance of having this program on campus. Many wait to begin taking classes until childcare becomes available. CDC has made sustainable changes this year to stabilize its budget and now faces a further \$100,000 reduction. Michel asked that the college be open to alternate proposals and that the program be given a bridging year to build on the changes made this year.

Rosa Chavez (Women's Program) described the child development center as a perfect example of a sustainable environment. She feels privileged to work at Lane, where child care and school are integrated; and where employees can be effective, knowing their children are safe in a holistic community.

Information Requests (numbers correspond to April 25 list of information requests)

2. Staff modem pool – this is a call-in pool. There is no way to get a list of users. Spilde suggested an email to faculty asking who is using the pool.

3. The proposed reduction for faculty vacancies is based on \$20,000 per vacancy. see *OISS Response to Information Request* document.
4. CLC remaining budget - \$9000 for maintenance and internet connection.
5. 6. PERS - the board meets tomorrow to decide on a method for the actuarial tables.
7. College Reserves - see the Budget Office [Reserves](#) document.
8. Carryover - see the Budget Office [CarryoverComparison](#) document
9. New projected deficit - Matsen needs health benefit data and may have new projections in time for the next meeting on Friday, April 28. The balance is still very close to -6M.
10. The Center for Meeting and Learning does not have general fund support in FY06 – see OISS document.
11. Workforce Training is entirely funded by grants.
12. Administrative Travel - ET needs a more detailed request
13. 14. Community Learning Centers will still offer credit and non-credit classes – see *OISS Response to Information Request* document
15. 16. Tutoring and Transition to four-year school - no reductions are planned to transfer sections or to programs that prepare students for transition. It is difficult to quantify the impact on non-instructional support, but in each decision, every effort was made to minimize the impact. Resources for students in Student Life and Leadership will still exist.
17. 18. 19. Under-represented students, Core values, Diversity - Lane proudly spends more on diversity and multicultural outreach than any other Oregon community college. The college is committed to maintaining diversity as a core value. That does not mean the programs are immune to budget reductions, although ET attempted to keep those programs intact as much as possible. The Rites of Passage has been running an annual deficit of \$30,000. Greg Evans, who coordinates the Rites, suggested (before reduction proposals were announced) a one-year hiatus. It is likely the program will continue but will be restructured.
20. Differential Pricing - an analysis is underway to determine the 'full freight' cost of the nursing and dental hygiene programs. Some students would be priced out which begs the question - is it better to have an expensive program that leads to high-paying careers or to have no program at all. Scholarships will help reverse the trend toward selective education for the privileged few, but students need to learn how to find and attain that kind of support.
21. Locker Room Position - Roger Bates and his staff are looking for a way to keep the locker room open for evening classes.
22. Administrative Specialists - these reductions were determined by location. Departments that are co-located will be able to provide mutual support.
23. Plumber position - response pending
24. Early Childhood Education will present an alternate recommendation to ET tomorrow. College Council budget criteria and data elements were used to arrive at the reduction. A redesign of the Early Childhood Program, the Child Development Center, and the Childcare Coop will gain efficiencies and will help ECE reach sustainability.

25. Instructional revenues and expenses - an initial cost per FTE has been presented to the board. More work is critical but not germane to the decisions at hand and not a high priority for the current budget development cycle.
26. Departmental budget recommendations - when all departments have submitted the data, it will be posted on the budget development web site. Staff from departments that chose to participate will be able to compare departmental recommendations to the final proposal.
27. Budget reduction criteria - are posted on the web site. ET chose not to cut faculty or offerings in order to protect enrollment.
28. Data used to assess the Facilities, Management, and Planning department - as with #26, data will be posted.
29. Professional and Organizational Development - response pending
30. Reading Together budget -response pending.

Budget Proposal Discussion

- Council needs a process to connect the criteria with the proposals
- It will not be productive to review each proposal
- Purpose is to reach consensus on recommendations to the president
- Consensus will be difficult if not impossible while those of us who are not members of the Executive Team do not have all the data.
- The classified union will oppose any move to establish a buy-back list
- The review is more difficult when labor relations and political issues are in the mix.
- A buy-back list is out of the question with an ending fund balance that is close to the minimum allowed.

Concerns

- Council members have received several emails regarding the ECE and Art Department reduction proposals.
- Outsourced maintenance might cost more than retaining positions
- If the college is moving FMP away from construction and toward a focus on maintenance, how is that achieved by cutting custodial positions?
- Will staff members lose valuable grant-writing assistance?
- Will the reduction in marketing hurt our outreach efforts?
- Faculty union concerns are implied in their information requests
- Need more clarity on the ECE reduction - how will parents and the program be effected?
- Need more clarity on the reduction to faculty release time. Expectations will have to change.
- Need more clarity on the reduction to enrollment management.
- Release time for governance work is contracted and cannot be negotiated by a governance council.
- What is the college contribution for labor, staff time, utilities, and materials to the Longhouse project? (This is posed as an additional request for information.)

- Faculty are concerned over the loss of the night dispatcher position.

Alternative Proposals

- Raise tuition more than the percentage for inflation
- Do not defer savings (that may materialize from PERS, for example) to next year. Instead, reverse cuts.
- Next year, review real estate holdings, with the exception of donated property.
- The Academic Learning Service and English as Second Language programs are preparing alternate proposals.
- Family and Health Careers staff have submitted an alternate proposal.
- Further reduce the governance budget to \$10,000 (to fund note takers)
- Abolish six of the seven governance councils - retaining only College Council.

Alternative proposals will be presented to College Council with or without ET endorsement.

Meeting adjourned: 5:00 pm
Recorder: Mary Bolton