

All campus email from Vice President Brian Kelly, November 13, 2013

Hello

I want to start by thanking each and every one of you for the hard work you do to make Lane Community College such a special place. Week 7! The days are a bit shorter and the campus looks magnificent wearing fall colors and dark skies.

Many of you have asked about the budget situation this year. Tonight we were able to share some information with the Board of Education about our plan to balance this year's budget. This will be the first in a series of emails I will send as we embark of balancing this year's budget.

Some background first:

Lane is experiencing a leveling off of enrollment. This is typical. As you know, when the economy fails people go to community college and when it improves they go back to work.

This is good news as it indicates economic recovery.

During the 2008-2011 recession many in our community lost their jobs and returned to college. During this time Lane accommodated an amazing enrollment surge of 43 percent. We served students when they needed us the most.

We did incredible work expanding services, building class sections, and accommodating growth in every corner. We helped an unprecedented amount of students and we should be very proud of that work.

Our Challenge:

Last year when the economy started to improve we experienced an enrollment decrease of about ten percent and this year that number is a bit higher.

When I spoke to the Board in September we provided them seven strategies for FY 14 and beyond and we have started to engage in those strategies this term. (attached)

For the current year, these strategies will need to be paired with reducing class sections and reducing our part time classified and part time faculty staff levels to reflect current student demand. We will also be holding the line on materials and services and equipment replacement.

What will these reductions look like for our community? First students will have less choice in the amount of class sections that will be offered. We are working hard to ensure there is adequate space for our current students, but choices for time and day will be

decreased. Part time faculty will have schedules with reduced loads and part time classified staff will see schedule reductions to reflect current departmental budget.

Deans, Directors and Managers will begin to engage in these conversations this week. Many of you have started the difficult work. I am available to answer your questions.

Going forward, our new challenge is right-sizing our current staffing levels to the enrollment levels we are experiencing today. In 2009 we had a total FTE (Full time Equivalent) of 840 and from 2009 to 2013 that FTE rose to 1040. Our current enrollment looks much more like 2008-2009, but our FTE remains at the level we staffed during the enrollment surge.

We will be announcing a date to have a campus wide discussion about the budget in the near future. I hope you can join the conversation.

Thank you

Brian

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