

## Budget Message 10

### Economic Forecast

Many staff are wondering when we will have concrete information on the legislative budget. On May 15, the revenue forecast will be released. We won't know the specific impact until the co-chairs budget is available a few days afterward. It will take a few more days for a response to the co-chairs budget so it could be the end of May before we know the next steps we will be taking for additional reductions. We expect that the association leaders will meet with management during finals week.

Unfortunately, we will continue to announce reductions over the next few weeks to meet our current target but wanted to address the revenue forecast timeline now.

### Correction to Sweet Home Center Reduction

The Sweet Home Center is closed during the months of July and August, not just closed on Fridays. They will be closing on Fridays beginning in September.

### Fee Increases

The president will recommend a number of fee increases during the May 20 LBCC Board meeting. The target is \$120,000 - \$160,000 in revenue from course fees and \$164,490 in other fee increases:

- \* late payment fee increase - \$30,500
- \* payment plan fee increase - \$23,860
- \* agency/third party fee increase - \$4,630
- \* distance ed fee - \$51,000
- \* increased application fee (from \$25 to \$30) - \$27,500
- \* increased ABE/GED/ESOL enrollment fee (from \$25 - \$30) - \$27,000

### Reduction in Activities

To reduce part-time faculty costs, there are several activities that will be eliminated next year for a savings of \$81,141.

- cancel Math Awareness Week and math regional skills contests
- suspend program effectiveness release time - programs could continue this work by applying for Communities of Learning Inquiry and Practice (CLIP) grants through the Academic Affairs Office
- budget reduction for part-time nursing faculty
- reduce offerings in Business and Employer Services
- waive Science, Technology, and Society AAS degree requirement for the 09-10 academic year (Curricular Issues has received requests to review and discuss the relevancy of this requirement - the same or a revised requirement would be returned as part of the degree for 2010-11 academic year)
- reduce two photography lab classes - this was previously reported
- reduce two writing classes that produce the Ezine - this was previously reported
- eliminate financial support for faculty to participate in innovative student recruitment efforts (if these activities are deemed critical by the department, department or division funds could be used)
- reduce release time for faculty involved in educational quality projects such as assessment grants, a reading project with Developmental Studies, general ed assessment activities, etc.

### Personnel

The budget for part-time counselors will be reduced. The full-time counselors are adjusting schedules to provide continued service during the summer.

The .5 assistant director for Enrollment Services position will be eliminated.

Total savings of \$106,393.