

## CAWG FY 2003-04 Budget Reduction Recommendations

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Level 1 Recommended Cuts	\$5,595,232
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Level 2 Possible Cuts	<u>\$4,485,399</u>
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Total	**	<u>\$10,080,631</u>
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Level 3 Probable Keep	\$4,965,226
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**Key:**

\*1 CAWG's recommended Level (1) cut last year

\*2 CAWG's recommended Level (2) cut last year

**\*\* These represent all programs that scored 80% or below of the highest achieved score within their area (see Narrative and shaded areas of Ranking sheets).**

Level 1 AREA	Pg. PROGRAM	*CAWG Last Yr. Recommendation & Outcome	Possible Savings	Notes & Recommendations
Professional Technical	30 RV	*1 Cut	\$104,601	Did not secure outside funding; Cut last year
	11 Auto Technician	*2	\$245,409	Lower demand, high costs. <b>Note:</b> had to reduce faculty/student ratio
	13 Aviation Maintenance	*1 Buy back	\$416,307	Low local employment demand; High equipment needs Low capacity/high demand; High costs
	64 Respiratory Care	*1 Buy back	\$259,985	<b>Very high cost/FTE;</b> High equipment needs; Low capacity/high demand
	28 Manufacturing Tech.	*1 Buy back	\$104,136	Medium high FTE costs; Lower advance wages; Moderate enrollment decline
	9 Auto Body/Fender	*1	\$231,982	Average wages; High Cost/FTE Moderate enrollment decline; Available in Linn Benton
	15 Construction Technology	*1	\$192,274	Low enrollment; Low advance wages; Available in community (e.g. OJT) Could be self-supported and could be offered in Continuing Ed
	52 Dental Assist.	*1	\$191,332	High Cost/FTE; Low advance wages; High equipment costs
	25 Flight Technology	*1 Cut	\$300,000	(\$200,000-400,000 ??) Needs to secure full outside funding
	54 Dental Hygiene		\$534,469	Very high demand; At capacity Very high wages; Very high cost/FTE <b>Recommendation:</b> differential pricing in order to keep
	50 Associate Nursing		\$1,394,000	Revenue: \$106,575; Outside support:\$88,000 Very high demand; At capacity; Very high wages; Very high cost/FTE; High employment demand <b>Recommendation:</b> differential pricing in order to keep
		Level 1 sub-total	<b>\$3,974,495</b>	
		*CAWG		

Level 1 AREA	Pg.	PROGRAM	Last Yr. Recommendation & Outcome	Possible Savings	Notes & Recommendations
			Level 1 sub-total	\$3,974,495	Page 1
<u>College Operations</u>		OSBDCN		\$0	Not essential to college; Cost to college zero?
		SLI		\$236,000	Not essential to college; <b>Recommendation:</b> Look for ways to continue effort(e.g. shift to depts., etc.)
<u>Community Education</u>		Computer Instruction		\$193,294	Moderately low enrollment; Moderately high FTE; Some equipment cost Available elsewhere
		Senior Companion			<i>No template submitted</i>
<u>Workforce</u>	2	Contract Grant Training		\$114,000	Has been reorganized; <b>Recommendation:</b> Look to see if revenue covers expenses
	4	Workforce Development		\$121,923	Don't know true costs to college; Is Admin included? High Cost/FTE; Low utilization; Available elsewhere
	1	BIS Seminars/Workshops		\$0	Admin cut last year; Low demand; Now moved to CE
		Short term			
	81	Advance Bus. Class		\$0	Previously cut; No apparent cost savings
<u>Outreach</u>	1	Churchill		\$116,423	Low Demand, Low enrollment
	5	Oakridge		\$81,948	Low Demand, Low enrollment
	4	McKenzie		\$74,024	Low Demand, Low enrollment
<u>Student Services</u>	34	Torch	<b>*1 Buy back</b>	\$37,000	<b>Recommendation:</b> Move completely to student fees
	39	Athletics	<b>*1 Reduced 30% Review 02-03</b>	\$646,125	(\$238,084 revenue) High costs; Few students; Not highly essential <b>Recommendation:</b> Look for outside revenue

Total Level 1

**\$5,595,232**

Level 2 AREA	Pg. PROGRAM	*CAWG Last Yr. Recommendation & Outcome	Possible Savings	Notes & Recommendations
Professional Technical	OA-Off Admin Assist.	*2	\$373,432	Reorganized; Low enrollment; Low starting and advanced wages <b>Recommendation:</b> Look at this year's data
	OA-Legal Secretary	*2	\$141,706	Declining enrollment; <b>Recommendation:</b> Look for outside support
	21 Electronics Tech.	*1 Partially restored	\$354,798	Low student community demand; Employment demand in question <b>Recommendation:</b> Look at reorganization
	60 Health Records ( <b>Recommendation:</b> Review in relation to Medical Office Assist.)		\$74,041	Good enrollment; High demand High employment demand; Low wages High cost/FTE <b>Recommendation:</b> Look at different delivery and outside support
	58 EMT/Paramedic		\$244,800	High Cost/ FTE; Look for outside support
	56 Early Childhood	*1 Restored	\$721,082	Revenue: \$180,670 High demand; Good enrollment; High costs/low wages
	OA: E-Business	*2 Cut & reorganized	\$37,348	<b>Recommendation:</b> Look at reorganization
	OA: Accounting	*2 Cut & reorganized	\$352,431	High enrollment and student demand Seems to be better connected to U of O <b>Recommendation:</b> Look at reorganization
	Level 2 sub-total		\$2,299,638	
		*CAWG		

Level 2 AREA	Pg. PROGRAM	Last Yr. Recommendation & Outcome	Possible Savings	Notes & Recommendations
		Level 2 sub-total	\$2,299,638	
Transfer	29 Music		\$588,165	High cost /FTE; Possible differential pricing
	31 Theater Arts	*1 Partial Restore	\$212,462	<b>Recommendation:</b> Review costs FTE since cut
	27 Dance		\$179,445	High cost /FTE; Possible differential pricing High Enrollment, High demand
	18 Speech Communication		\$480,174	High cost /FTE
	Engineering	Buy back	\$72,534	Small program; Moderately declining enrollment Moderately high cost FTE
	17 English Lit		\$471,852	High cost /FTE; <b>Recommendation:</b> Look at different delivery
Student Services	32 Lane Family Connection		\$0	Low number of Lane students served Look at childcare training overall; Look at cost of securing multiple grants <b>Recommendation:</b> Review in relation to ECE & Community Ed.
Community Education	8 Health Occupation		\$181,129	Cuts would affect ways to meet entrance requirements of PT Health Programs Could deliver other funding options to cover costs <b>Recommendation:</b> Explore impact of prior budget cuts

Level 2 Total **\$4,485,399**

Level 3 AREA	Pg.	PROGRAM	*CAWG Last Yr. Recommendation & Outcome	Possible Savings	Notes & Recommendations
Professional Technical	32	Graphic Design		\$129,913	Moderate high cost/FTE; High demand; Moderate growth and enrollment; Moderate high employment demand and wages
	85	Culinary/Hospitality		\$282,328	Moderate FTE costs; Stable enrollment Good employment demand <b>Recommendation:</b> Evaluate after 1 to 2 years
	23	Fabrication/Welding		\$339,870	High enrollment High student demand; High employment demand Medium wages; Skills used in many occupations
	75	Human/Community Svcs.		\$50,596	High enrollment High student demand; High employment demand; Low wages Have absorbed Chemical Dependency cut
	17	Diesel Tech		\$146,288	High enrollment; High demand Good wages Outside equipment and scholarship support Articulates with Montana State
Transfer	1	English Comp		\$1,415,556	High Cost/FTE; Required classes <b>Recommendation:</b> Look at different delivery
	42	Political Science		\$128,722	Moderate high costs/FTE; Above avg. enrollment; High demand
	44	Sociology		\$247,008	Moderate high costs/FTE; Above avg. enrollment; High demand
	38	Geography		\$145,489	Moderate high costs/FTE; Above avg. enrollment; High demand
	8	Studio Art		\$711,294	Moderate high costs/FTE; Above avg. enrollment; High demand
	15	Foreign Language		\$540,304	Moderate high costs/FTE; Above avg. enrollment; High demand
		Life-Sci/Biology		\$575,210	Moderate high costs/FTE; Above avg. enrollment; High demand
			Level 3 sub-total	<b>\$4,712,578</b>	

Level 3

4/9/2003

Probable Keep

Level 3 AREA	Pg.	PROGRAM	*CAWG Last Yr. Recommendation & Outcome	Possible Savings	Notes & Recommendations
			Level 3 sub-total	\$4,712,578	
<u>College Operations</u>		Grounds		\$252,648	Defer equipment expense
		Strategic Planning Support			No probable cost savings
<u>Continuing Ed</u>	5	Employment Training		\$0	Makes more revenue than expense; On way to self-support

Level 3 Total      \$4,965,226