

LANE COMMUNITY COLLEGE
Fiscal Year 2003-2004 PROPOSED BUDGET
FTE BY EXPENSE FUNCTION

INSTRUCTION

.	1.389
Cottage Grove Administration	3.497
Florence Administration	4.001
CLC Administration	3.974
Academic Learning Skills Admin	3.917
General Instruction	5.000
Academic Learning ESL Admin	4.000
Tutoring Administration	0.501
Arts Division Administration	2.000
Arts Administration	8.750
Music - Dance & Theatre - Admin	12.333
E - FL - & S Administration	34.604
Health & PE Administration	15.883
PE - General	1.000
Fitness Education Center	1.838
Mathematics Administration	23.424
Science Administration	22.750
Social Science Administration	23.652
Instructional Computer Labs-Gen	8.771
Cont Ed/DTC Administration	8.567
BDC - Administration	3.953
Coop Ed Gen Admin	12.125
Apprenticeship	1.200
Advanced Tech Division Admin	5.483
Advanced Technologies Admin	19.563
Flight Technology Administration	8.000
Arts Administration	2.750
Business Tech Administration	7.000
Computer Info Technology Admin	9.389
Family & Health Careers Admin	36.344
ABSE Administration	14.455
SES Administration	1.832
Culinary Instructional Programs	3.050
Workforce Dev Administration	0.250

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BDC - Administration	3.000
BDC - SBA Match	0.500
Bus & Ind Services Administration	0.800
SES Grants	9.791
Workforce Dev Grants	59.300
BDC - Grants	0.547
ABSE Grants	1.800
Lane ESD Grants	1.189
Coop Education Grants	0.950
TOTAL INSTRUCTION FTE	393.122

INSTRUCTIONAL SUPPORT

Instructional Tech Administration	1.750
Audio Visual Services	1.000
Electronic Services	4.000
LAB - Cottage Grove	0.375
Distributed Learning Admin	1.954
Telecourses	1.000
VP for Instruction Administration	8.000
College Now	1.833
Library Administration	13.550
TOTAL INSTRUCTIONAL SUPPORT FTE	33.462

STUDENT SERVICES

Bookstore Administration	11.267
Hospitality & Conf Svs Admin	0.900
Conference Center	1.000
Center Food Sales	13.365
Counseling Administration	31.500
Enrollment Services Administration	20.000
Operations - General	3.000
Student Financial Svs Admin	1.000
Past Due Accounts	10.000

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Financial Aid/Sponsored Accts	5.000
Student Aid Programs	3.000
Student Life Administration	2.750
Multicultural Center	3.000
ASLCC Legal Services	1.000
ASLCC Childcare Co-op Sub	5.070
ASLCC Student Health Administration	5.236
Student Health Grants	4.500
Torch Administration	1.295
Women's Center	6.250
Athletics Admin - GF	4.628
Counseling Grants	3.235
TOTAL STUDENT SERVICES FTE	136.996

COMMUNITY SERVICES

KLCC Administration	11.354
KLCC Programming	0.750
OSBDCN Grants	4.000
KLCC Grant Administration	2.650
Senior Companion Grants	2.000
RSVP Grants	2.500
Lane Family Connections Grants	17.838
TOTAL COMMUNITY SERVICES FTE	41.092

COLLEGE SUPPORT SERVICES

President's Office Admin	3.810
Marketing/Public Relations Admin	0.900
President's Office Admin	1.000
Foundation Gen Admin	1.782
Grant Coordinator	1.000
HR Administration - General	11.850
Archives & Records Management	2.000
Non-departmental	-

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College Operations Administration	2.000
Budget Services Administration	3.000
College Finance-Accounting	3.000
College Fin-Funded Projects Acctg.	5.000
Coll. Fin. Investments/Disbursement	4.139
Printing & Graphics Administration	9.799
College Courier	0.625
Public Safety Administration	11.346
Purchasing Administration	4.500
Laundry Administration	4.500
Computer Services Administration	19.000
Help Desk	1.000
IRAP Administration	4.500
Curriculum & Scheduling	3.250
Cont Ed/DTC Administration	2.000
TOTAL COLLEGE SUPPORT SERVICES FTE	100.001

PLANT OPERATIONS & MAINTENANCE

Facilities Administration	56.654
SES Administration	0.699
Recycling Administration	0.627
Telecommunications Administration	3.000
TOTAL PLANT OPERATION & MAIN. FTE	60.980

PLANT ADDITIONS

Bond Project Management	5.098
Bond Project Relocation	0.859
CEN 4th Flr Remodel Constr	5.601
Network	2.000
Small Projects	0.962
TOTAL PLANT ADDITIONS FTE	14.520