

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
1																				
2		Division or Department	Function, Program or Service	Effect of the reduction	Board Action	Buy Back Row Ref	Gross GF Annual Savings	Student 00-01 FTE	Estimated FTE Loss	Estimated Tuition Loss	Net Savings FY03	Net Savings FY04	Result	Staff FTE Reductions						
3	Mgmt													Faculty			Classified			
4														Con	PT	Rel	FT	PT	Hr	
5		Executive Services																		
6		Foundation	Administrative support	less money for Foundation projects, scholarships	Approved		62,398	0	0	0	29,906	32,492	Elimination							
7		Human Resources	AA/EEO administrative support	redistributed work load due to Human Resources reorganization	Buy Back	14	0	0	0	0	-	-	Reduction							
8		Human Resources	Archives administrative support	no hourly help	Approved		4,507	0	0	0	4,507	-	Reduction							Yes
9		Human Resources	Administration	Human Resources reorganization	Approved		132,585	0	0	0	-	132,585	Reduction ¹	2.00						
10		Institutional Advancement	Administration	less emphasis on marketing and PR	Approved		118,637	0	0	0	118,637	-	Reduction	1.00						
11		President's Office	Board of Education	less professional development	Approved		4,000	0	0	0	4,000	-	Reduction							
12		President's Office	Administration	loss of project resource	Approved		114,000	0	0	0	28,500	85,500	Reduction ²	1.00						
13		President's Office	Labor relations consulting	Human Resources reorganization	Approved		30,000	0	0	0	30,000	-	Reduction							
14		College Operations																		
15		College Finance	Administrative support	lose flexibility to staff high-demand times	Approved		26,658	0	0	0	26,658	-	Reduction							Yes
16		College Finance	Investments and disbursements	redistributed work load; part of College Finance and Purchasing Services reorganization	Approved		77,529	0	0	0	-	77,529	Reduction ¹	1.00						
17		Computer Services	Technology support	longer response time for faculty and staff computer support	Approved		43,123	0	0	0	43,123	-	Reduction					1.00		
18		Facilities Management and Planning	Florence General Services	reduced custodial hours year round	Approved		18,669	0	0	0	18,669	-	Reduction					0.50		
19		Facilities Management and Planning	Planning	redistributed work load; slower response	Approved		46,925	0	0	0	46,925	-	Reduction					1.00		
20		Facilities Management and Planning	Special maintenance	redistributed most work	Approved		56,556	0	0	0	56,556	-	Reduction					1.00		
21		Facilities Management and Planning	Cottage Grove General Services	reduced custodial and grounds in the summer	Approved		5,011	0	0	0	5,011	-	Reduction					0.14		
22		KLCC		more pressure on fund raising and likely to cut programming	Approved		50,000	0	0	0	50,000	-	Reduction							
23		Printing and Graphics	Mail Services summer courier	redistribute remaining summer work	Approved		3,395	0	0	0	3,395	-	Reduction					0.12		
24		Public Safety	Administration	reorganization of Public Safety and Student Health Services	Approved		89,921	0	0	0	89,921	-	Reduction	1.00						
25		Purchasing Services	Administration	reorganization of College Finance and Purchasing Services	Approved		97,945	0	0	0	-	97,945	Reduction ¹	1.00						
26		Student Services																		

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
27		Counseling Department	Instruction/administrative support	reduced counselor availability and administrative support	Approved		73,469	11	6	9,669	63,800	-	Reduction		1.00					Yes
28		Enrollment Services	Administrative support	SF! Reorganization	Approved		44,884	0	0	0	44,884	-	Reduction					1.00		
29		Health, Physical Education and Athletics	Athletics	loss of general fund support for basketball and track and field	Buy Back	12	91,499	0	0	0	91,499	91,499	Reduction			Yes				
30		International Admissions	Administrative support	transfer cost to students	Approved		57,730	0	0	0	57,730	-	Reduction ³							
31		Student Life and Leadership Development	Multi-Cultural Center	decrease in MCC programming and refocus work of 3 remaining staff	Buy Back	22	0	0	0	0	-	-								
32		Student Life and Leadership Development	Administrative support	reduced reception	Approved		12,134	0	0	0	12,134	-	Reduction					0.25		
33		Student Services	Torch	no student newspaper	Buy Back	4	62,862	0	0	0	62,862	-	Reduction		0.62			0.63		
34		Student Financial Services	Administration	SF! Movement from management to classified	Approved		76,362	0	0	0	76,362	-	Reduction	1.00						
35		Student Health Services	Administrative support	result of reorganization of Public Safety and Student Health Services	Approved		21,099	0	0	0	21,099	-	Reduction					0.50		
36		Women's Program	Administrative support	reduced services to students	Approved		9,388	0	0	0	9,388	-	Reduction					0.15		
37		Instruction																		
38		Office of Instruction and Student Services	Administrative support	less hourly help	Approved		9,226	0	0	0	9,226	-	Reduction							Yes
39		Instruction and Student Services	Extra section funding	associated with other program reductions	Buy Back	6	0	0	0	0	-	-								
40		Professional/Technical																		
41		Advanced Technology	Administrative support	associated with other program reductions	Buy Back	19	71,510	0	0	0	71,510	-	Reduction					1.34		
42		Advanced Technology	Auto Body and Fender	no longer offered	Buy Back	9	0	0	0	0	-	-								
43		Advanced Technology	Aviation Maintenance	no longer offered	Buy Back	18	51,000	0	0	0	12,750	38,250								
44		Advanced Technology	Electronics Engineering/Electronics	no longer offered	Buy Back	1	82,175	81	10	99,679	(4,376)	(13,128)	Elimination		1.00	Yes				
45		Advanced Technology	Flight Technology	no longer offered	Approved		440,900	124	87	152,594	72,076	216,229	Elimination	1.00	2.00	Yes		5.00		
46		Advanced Technology	Industrial Maintenance	no longer offered	Approved		55,862	16	11	19,690	9,043	27,129	Elimination		0.75					
47		Advanced Technology	Manufacturing Technology	no longer offered	Buy Back	8	0	0	0	0	-	-								
48		Advanced Technology	Recreational Vehicle Technician	no longer offered	Approved		83,860	20	14	24,612	14,812	44,436	Elimination		1.00					
49		Business Technologies	Business Education Center	reduces duplication	Approved		232,977	81	57	99,679	133,298	-	Elimination		1.60	Yes		0.50		Yes
50		Business Technologies	Administration and computer support	fewer offerings and choices/refocusing	Approved		175,250	0	0	0	175,250	-	Elimination	1.00				1.42		
51		Business Technologies	Instruction	fewer offerings and choices/refocusing	Buy Back	3	0	0	0	0	-	-								
52		Business Technologies	Real Estate	no longer offered	Approved		48,897	19	13	23,381	6,379	19,137	Elimination		0.60					
53		Cooperative Education	Instruction	associated with other program reductions	Buy Back	16	81,737	58	41	71,375	10,362	-	Reduction		1.32					
54		Cooperative Education	Administrative support	redistributed work load	Approved		33,208	0	0	0	33,208	-	Reduction					0.75		
55		Family and Health Careers	Early Childhood Education reorganization	refocus of the program	Buy Back	21	0	0	0	0	-	-								
56		Family and Health Careers	Administration and administrative support	associated with other program reductions	Buy Back	19	160,000	0	0	0	160,000	-	Reduction	1.00				2.00		

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
57		Family and Health Careers	Medical Office Assistant	no longer offered	Buy Back	11	0	0	0	0	-	-								
58		Family and Health Careers	Respiratory Care	no longer offered	Buy Back	2	0	0	0	0	-	-								
59		Media Arts and Technology	Journalism	no longer offered	Buy Back	5	22,170	7	5	8,614	13,556	-	Reduction		0.53					
60		Media Arts and Technology	Broadcast/Visual Design and Production	no longer offered	Approved		233,455	78	54	95,741	34,429	103,286	Elimination		1.64			2.00		
61		Social Science	Chemical Dependency Counselor Training	no longer offered	Approved		182,748	28	20	34,457	59,071	89,220	Elimination		1.50			0.63		
62		Social Science	Law Enforcement: Reserve Academy	no longer offered	Approved		87,031	14	10	17,228	69,803	-	Elimination		1.00					
63		Transfer																		
64		Art and Applied Design	Part-time instruction	reduced offerings, potential for tuition-based funding	Approved		16,000	17	9	14,943	1,057	-	Reduction			Yes				
65		Art and Applied Design	Studio Art	classes covered by other faculty	Approved		80,569	28	14	24,612	55,957	-	Reduction		1.00					
66		Business	Business Administration	no longer offered	Approved		424,391	154	77	135,366	289,025	-	Elimination		4.50			0.92		
67		Computer Information Technology	Part-time instruction	potential for tuition-based	Approved		154,879	0	0	0	154,879	-	Reduction			Yes				
68		English, Foreign Language and Speech	Part-time instruction	reduced offerings	Buy Back	13	0	0	0	0	-	-								
69		English, Foreign Language and Speech	Credit French classes	no longer offered	Buy Back	7	0	0	0	0	-	-								
70		Health, Physical Education and Athletics	Health instruction	associated with other program reductions	Approved		74,935	35	18	30,765	44,170	-	Reduction		1.00					
71		Math	Part-time instruction	potential for tuition-based	Approved		270,000	0	0	0	270,000	-	Reduction			Yes				
72		Music, Dance and Theatre Arts	Music and Dance part-time instruction	reduced offerings, potential for tuition-based	Approved		33,336	10	5	8,790	24,546	-	Reduction			Yes				
73		Music, Dance and Theatre Arts	Theatre Arts	no longer offered	Buy Back	17	81,906	51	26	44,829	37,077	-	Reduction		1.00					
74		Music, Dance and Theatre Arts	Theatre Arts Production	reduced support for performances	Approved		102,409	0	0	0	102,409	-	Reduction					1.58		Yes
75		Science	Physical Science	reduced offerings	Approved		80,569	29	15	25,491	55,078	-	Reduction		1.00					
76		Science	Pre-Engineering	no longer offered	Approved		28,614	19	9	16,613	12,001	-	Elimination			Yes				
77		Science	Energy management administrative support	move to grant funding	Approved		15,305	0	0	0	15,305	-	Reduction ⁴					0.30		
78		Science	Science	reduced offerings	Approved		35,800	30	15	26,370	9,430	-	Reduction			Yes				
79		Social Science	Philosophy	reduced offerings	Buy Back	10	0	0	0	0	-	-								
80		Social Science	Instruction	potential for tuition-based	Approved		240,000	0	0	0	240,000	-	Reduction			Yes				
81		Community Education/Outreach																		
82		Business Development Center	Instruction	reduced offerings	Approved		58,106	48	34	22,613	35,493	-	Reduction		0.77	Yes				
83		Business Education Center	Administrative support	associated with other program reductions	Approved		24,607	35	25	16,489	8,118	-	Elimination					0.50		
84		Community Learning Centers	Reduce hours	reduced offerings	Approved		250,000	100	70	47,110	202,890	-	Reduction			Yes		4.40		Yes
85		Community Education/Outreach	Reorganization	increased efficiency	Approved		150,000	0	0	0	150,000	-	Reduction	1.00						
86		Continuing Education	Administrative support	reduced offerings	Approved		79,000	148	104	69,723	9,277	-	Reduction		0.15	Yes		1.32		Yes

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
87		Cottage Grove	Hours of operation	no classes or services in summer or on Saturdays and reduced hours during the week	Approved		139,863	88	62	41,457	98,406	-	Reduction	0.14	1.00	Yes		0.42		Yes
88		Florence	Hours of operation	no classes or services in summer or on Saturdays and reduced hours during the week	Approved		52,466	45	32	21,200	31,267	-	Reduction	0.14		Yes		0.28		Yes
89		Developmental Education																		
90		Academic Learning Skills	Instruction	reduced offerings	Approved		69,593	17	9	14,943	54,650	-	Reduction		1.00					
91		Academic Learning Skills	ESL/IESL	reduced faculty release time	Approved		20,000	0	0	0	20,000	-	Reduction			Yes				
92		Adult Basic and Secondary Education	Adult High School	no longer offered	Approved		601,000	267	267	235,051	243,966	121,983	Elimination		5.81	Yes		3.72		Yes
93		Adult Basic and Secondary Education	Adults with Special Needs	no longer offered	Buy Back	20	0	0	0	0	-	-								
94		Adult Basic and Secondary Education	Court School	no longer offered	Approved		193,679	0	0	0	193,679	-	Elimination		1.50	Yes		0.86		
95		Miscellaneous							0	0	-	-								
96		Miscellaneous	Senior Discounts	more tuition realized	Approved		104,000	0	0	0	104,000	-								
97		Miscellaneous	Bad Debts	fewer losses	Approved		250,000	0	0	0	250,000	-								
98		Totals					\$7,114,317	1658	1114	1,453,082	4,588,642	1,164,092		12.28	33.29			34.22		
99																				
100																				
101		General notes:																		
102		Gross GF annual savings does not take into account lost tuition revenue as a result of reductions.																		
103		Estimated FTE loss is 50% for Transfer; 100% for AHS, Court School & ASN; and 70% for all other programs.															Con	Contracted		
104		Net Savings takes into account lost tuition revenues (\$1758/FTE for credit programs, \$673/FTE for other programs)															PT	Part-time		
105		Gross GF Annual Savings does not take into account the cost of offering the second year of Professional/Technical programs being eliminated.															Rel	Release		
106		Estimated Net Savings for Professional/Technical programs is 1/3 in first year and 2/3 in second year.															FT	Full-time		
107		The Enterprise Zone (Bookstore, Food Services and Laundry) plan to contribute 8% of gross in FY03.															Hr	Hourly		
108		Some estimated savings are not realized until FY04.																		
109		Recent information from Salem indicates that state funding will be based on this year's FTE totals.																		
110																				
111		Notes:																		
112	1	Reduction implemented in second year																		
113	2	Reduction implemented next year, full reduction in second year																		
114	3	To be funded from international student fees																		
115	4	Move to grant funding																		