

XRef	BranchName	UnitName	Position No	Vac	Description	Proposed Total Reductions	Impact Notes	Approved FTE Reduction	Approved Salary_OPE	Approved PT04	Approved PT06	Approved M&S	Approved Other	R/NR	Approved Total Reductions	Approved Total Non Recurring	Approval Notes
IS1	Instruction	Advanced Technologies	C13316		Administrative Support Specialist	46,606	Reduce office support for division.	1.000	46,606	-	-	-	-	R	46,606	-	
IS2	Instruction	Advanced Technologies	C13685		Instructional Specialist	9,566	Reduction of Instructional Specialist from 12 to 10 months will impact planning and preparation time for instructional programs. Particularly tool room support.	0.170	9,566	-	-	-	-	R	9,566	-	
IS3	Instruction	Advanced Technologies	C13948		Administrative Support Special	22,339	Reduce office support for division.	0.500	22,339	-	-	-	-	R	22,339	-	
IS4	Instruction	Advanced Technologies			Reduce part time faculty budget	85,215	Reduce number of class sections taught by part-time faculty.		-	-	85,215	-	-	R	85,215	-	
IS5	Instruction	Advanced Technologies			Reduce non unit classified budget	19,927	Reduced support for instructional program.		-	19,927	-	-	-	R	19,927	-	
IS6	Instruction	Advanced Technologies			Reduce M&S (recurring)	25,000	Reduce division M&S. Less support for faculty and staff work.		-	-	-	25,000	-	R	25,000	-	
IS7	Instruction	Advanced Technologies			Reduce M&S (non-recurring)	3,000	Reduce division M&S; one time reduction in FY 07.		-	-	-	3,000	-	NR	3,000	3,000	
IS8	Instruction	Flight Technology	C13870		Administrative Support Specialist	52,878	Reduced office support for instructional program.	1.000	52,878	-	-	-	-	R	52,878	-	
IS9	Instruction	Arts	C13810	V	Administrative Specialist	50,601	Reduced office support for instructional program.	0.500	25,301	-	13,183	12,118	-	R	50,601	-	Eliminate only .5 FTE of the administrative specialist position; offset proposed reduction with M&S budget and greater efficiencies.
IS12	Instruction	Arts			Reduce non unit classified budget	26,220	Reduced support for instructional program.		-	26,220	-	-	-	R	26,220	-	
IS13	Instruction	Arts			Reduce M&S (non-recurring)	20,000	Reduce division M&S; one time reduction in FY 07.		-	-	-	20,000	-	NR	20,000	20,000	
IS14	Instruction	Business/CIT	C13530	V	Instructional Specialist	43,597	Reduced support for instructional program.	0.917	43,597	-	-	-	-	R	43,597	-	
IS17	Instruction	Business/CIT	M12037		Management Administrative	56,066	Reduced instructional level and divisional level leadership and management in Instruction/Student Services.	0.500	56,066	-	-	-	-	NR	56,066	56,066	
IS18	Instruction	Business/CIT			Reduce M&S (recurring)	10,000	Reduce division M&S; will impact support for faculty and staff work.		-	-	-	10,000	-	R	10,000	-	
IS19	Instruction	Business/CIT			Reduce M&S (non-recurring)	23,300	Reduce division M&S; one time reduction in FY 07.		-	-	-	23,300	-	NR	23,300	23,300	

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IS20	Instruction	Language, Lit., & Comm.	C13102		Administrative Support Specialist	26,438	Reduced office support for instructional programs and support for students.	0.500	26,438	-	-	-	-	R	26,438	-	
IS22	Instruction	Language, Lit., & Comm.			Reduce M&S (non-recurring)	8,000	Reduce division M&S; one time reduction in FY 07.		-	-	-	8,000	-	NR	8,000	8,000	
IS23	Instruction	Family & Health Careers			Restructuring ECE & Child Development Center	100,000	Restructuring Early Childhood Education and Child Development Center.		-	-	-	-	100,000	R	100,000	-	
IS24-A	Instruction	Family & Health Careers	C13830		Information Technology Tech 01	47,519	Reduced technology support.	0.000	-	-	-	3,418	-	R	3,418	-	Maintain technology support position; offset reduction proposal by funding 1.0 FTE support specialist position through ICP. Review whether technology position should be moved to centralized IT to support broader college needs.
IS24-B	Instruction	Family & Health Careers	C13221		Office Support Specialist	-		0.833	37,653	-	-	-	-	R	37,653	-	
IS24-C	Instruction	Family & Health Careers	C13805		Administrative Support Specialist	-		0.126	6,448	-	-	-	-	R	6,448	-	
IS30	Instruction	Family & Health Careers			Reduce M&S (non-recurring)	1,000	Reduce division M&S; one time reduction in FY 07.		-	-	-	1,000	-	NR	1,000	1,000	
IS31	Instruction	Math	C13208		Administrative Specialist	55,049	Reduced office support for instructional program.	1.000	55,049	-	-	-	-	R	55,049	-	
IS32	Instruction	Math	C13496		Office Support Specialist	3,575	Reduced office support for instructional program.	0.083	3,575	-	-	-	-	R	3,575	-	
IS35	Instruction	Math			Reduce M&S (non-recurring)	17,203	Reduce division M&S; one time reduction in FY 07.		-	-	-	17,203	-	NR	17,203	17,203	
IS36	Instruction	Health & PE	C13859		Locker & Equipment Room Assistant	16,650	Reduced support for instructional program.	0.520	16,650	-	-	-	-	R	16,650	-	
IS37	Instruction	Health & PE			Reduce Faculty Overload	9,096	Reduced support.		-	-	9,096	-	-	R	9,096	-	
IS40	Instruction	Health & PE	M12115		Management Administrative	112,133	Reduced instructional level and divisional level leadership and management.	1.000	112,133	-	-	-	-	NR	112,133	112,133	
IS41	Instruction	Health & PE			Reduce non unit classified budget	6,555	Reduce support for division.		-	6,555	-	-	-	R	6,555	-	
IS42	Instruction	Health & PE			Reduce M&S (non-recurring)	4,238	Reduce division M&S; one time reduction in FY 07.		-	-	-	4,238	-	NR	4,238	4,238	
IS43	Instruction	Science	C13905		Science Laboratory Coordinator	5,406	Reduction of Science Lab Coordinator from 12 to 11 months will impact planning and preparation time for instructional programs.	0.083	5,406	-	-	-	-	R	5,406	-	

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IS44	Instruction	Science	C13132		Science Laboratory Coordinator	5,406	Reduction of Science Lab Coordinator from 12 to 11 months will impact planning and preparation time for instructional programs.	0.083	5,406	-	-	-	-	R	5,406	-	
IS45	Instruction	Science	C13057		Network Administration Specialist 01	7,232	Reduction of Network Administration Specialist from 12 to 11 months will impact planning and preparation time for instructional programs.	0.083	7,232	-	-	-	-	R	7,232	-	
IS46	Instruction	Science	C13343		Instructional Specialist	4,687	Reduction of Instructional Specialist from 12 to 11 months will impact planning and preparation time for instructional programs.	0.083	4,687	-	-	-	-	R	4,687	-	
IS47	Instruction	Science	C13226		Administrative Support Specialist	3,882	Reduction of Admin Support Specialist from 12 to 11 months will impact office support to division.	0.083	3,882	-	-	-	-	R	3,882	-	
IS48	Instruction	Science			Reduce part time faculty budget	11,264	Fewer sections taught by part-time faculty.		-	-	11,264	-	-	R	11,264	-	
IS49	Instruction	Science			Reduce non unit classified budget	2,665	Reduce support for instructional programs.		-	2,665	-	-	-	R	2,665	-	
IS51	Instruction	Science			Reduce M&S (recurring)	12,975	Reduce M&S. Less support for faculty and staff work.		-	-	-	12,975	-	R	12,975	-	
IS52	Instruction	Science			Reduce M&S (non-recurring)	6,250	Reduce division M&S; one time reduction in FY 07.		-	-	-	6,250	-	NR	6,250	6,250	
IS53	Instruction	Social Science	C13954		Administrative Support Specialist	42,408	Reduced office support for instructional program.	0.802	42,408	-	-	-	-	R	42,408	-	
IS55	Instruction	Social Science			Reduce M&S (non-recurring)	13,622	Reduce division M&S; one time reduction in FY 07.		-	-	-	13,622	-	NR	13,622	13,622	
IS56	CEWD	Business Development Ctr.	C13127		Administrative Specialist	39,585	Reduced office support for instructional program.	0.750	39,585	-	-	-	-	R	39,585	-	
IS57	CEWD	Business Development Ctr.			Eliminate Faculty Overload	55,962	Small Business Management and Farm Management moved to 9 month programs.		-	-	55,962	-	-	R	55,962	-	
IS59	CEWD	Business Development Ctr.			Reduce M&S (non-recurring)	430	Reduce division M&S; one time reduction in FY 07.		-	-	-	430	-	NR	430	430	

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IS60	CEWD	Community Learning Centers	C13176		Information Technology Tech 0A	57,606	Centers will still be used for courses to minimize loss of FTE.	0.750	57,606	-	-	-	-	R	57,606	-	
IS61	CEWD	Community Learning Centers	C13159		Information Technology Tech 0A	32,450	Centers will still be used for courses to minimize loss of FTE.	0.500	32,450	-	-	-	-	R	32,450	-	
IS62	CEWD	Community Learning Centers	C13244		Information Technology Tech 0A	32,450	Centers will still be used for courses to minimize loss of FTE.	0.500	32,450	-	-	-	-	R	32,450	-	
IS63	CEWD	Community Learning Centers	C13047		Information Technology Tech 0A	50,769	Centers will still be used for courses to minimize loss of FTE.	0.750	50,769	-	-	-	-	R	50,769	-	
IS64	CEWD	Community Learning Centers	C13158		Information Technology Tech 0A	43,812	Centers will still be used for courses to minimize loss of FTE.	0.750	43,812	-	-	-	-	R	43,812	-	
IS65	CEWD	Continuing Ed.	C13956		Information Technology Tech 0A	-	Downtown Center will have less technical support. Move to central IT will realize efficiencies.	0.000	-	-	-	-	-	R	-	-	
IS66	CEWD	Continuing Ed.			Reduce non unit classified budget	24,542	Reduced support for instructional program.		-	24,542	-	-	-	R	24,542	-	
IS67	CEWD	Continuing Ed.			Reduce M&S (non-recurring)	1,000	Reduce division M&S; one time reduction in FY 07.		-	-	-	1,000	-	NR	1,000	1,000	
IS68	CEWD	Conf. & Culinary Svcs.			Foodservices closed August 11-September 11	15,422	Foodservices closed August 11-September 11.		-	-	-	-	15,422	R	15,422	-	
IS72	CEWD	CLC - Cottage Grove			Reduce non unit classified budget	16,388	Reduced support for center.		-	16,388	-	-	-	R	16,388	-	
IS74	CEWD	CLC - Cottage Grove			Reduce M&S (recurring)	10,856	Reduce M&S.		-	-	-	10,856	-	R	10,856	-	
IS75	CEWD	CLC - Florence			Reduce non unit classified budget	13,110	Reduced support for center.		-	13,110	-	-	-	R	13,110	-	
IS77	CEWD	CLC - Florence			Reduce M&S (recurring)	11,700	Reduced support for faculty and staff work.		-	-	-	11,700	-	R	11,700	-	
IS78	I-SS	English as a Second Language	C13326		Lead Student Services Specialist	4,131	Reduced student services support.	0.000	-	1,205	3,033	-	-	R	4,238	-	Maintain lead student services specialist position at 1.0 FTE; offset .083 reduction proposal with reduced PT funding with caveat that student FTE will increase as planned.
IS79	I-SS	English as a Second Language			Reduce part time faculty budget	9,833	Reduce number of class sections taught by part time faculty.		-	-	9,833	-	-	R	9,833	-	
IS80	I-SS	English as a Second Language			Reduce non unit classified budget	4,248	Reduce support for instructional program.		-	4,248	-	-	-	R	4,248	-	
IS81	I-SS	English as a Second Language			Reduce M&S (recurring)	2,700	Reduce M&S.		-	-	-	2,700	-	R	2,700	-	
IS82	I-SS	Academic Learning Skills	C13327		Administrative Support Specialist	26,439	Reduced office support for instructional program.	0.250	13,220	-	13,219	-	-	R	26,439	-	Maintain administrative support specialist position at .75 FTE; offset additional .25 proposed reduction by reducing PT instruction funds with the caveat that enrollment goals are met.

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IS83	I-SS	Academic Learning Skills			Reduce part time faculty budget	7,211	Reduce number of class sections taught by part time faculty.		-	-	7,211	-	-	R	7,211	-	
IS84	I-SS	Academic Learning Skills			Reduce non unit classified budget	11,220	Reduced support for instructional program.		-	11,220	-	-	-	R	11,220	-	
IS86	I-SS	Adult Basic & Secondary Ed.	C13005		Instructional Coordinating Specialist	23,772	Move to grant funding.	0.500	23,772	-	-	-	-	R	23,772	-	
IS87	I-SS	Adult Basic & Secondary Ed.	C13498		Instructional Specialist	36,913	Reduced instructional support.	0.656	36,913	-	-	-	-	R	36,913	-	
IS88	I-SS	Adult Basic & Secondary Ed.			Reduce non unit classified budget	53,585	Reduced support for instructional program.		-	53,585	-	-	-	R	53,585	-	
IS89	I-SS	Adult Basic & Secondary Ed.			Reduce M&S (recurring)	15,000	Reduce M&S.		-	-	-	15,000	-	R	15,000	-	
IS90	I-SS	Adult Basic & Secondary Ed.			Reduce M&S (non-recurring)	2,500	Reduce division M&S; one time reduction in FY 07.		-	-	-	2,500	-	NR	2,500	2,500	
IS93	I-SS	Cooperative Ed.			Reduce non unit classified budget	6,331	Reduced support for instructional program.		-	6,331	-	-	-	R	6,331	-	
IS94	I-SS	Cooperative Ed.			Reduce M&S (non-recurring)	10,000	Reduce division M&S; one time reduction in FY 07.		-	-	-	10,000	-	NR	10,000	10,000	
IS95	I-SS	Counseling	C13163	V	Assessment/Testing Specialist	44,677	Reduced support in assessment and testing office. Students will wait in longer lines to take all tests.	1.000	44,677	-	-	-	-	R	44,677	-	
IS96	I-SS	Counseling	C13310		Administrative Coordinator	67,817	Reduced office support for instruction, administration, and faculty projects.	1.000	67,817	-	-	-	-	R	67,817	-	
IS98	I-SS	Counseling			Reduce M&S (recurring)	19,184	Reduce M&S. Less support for faculty and staff work.		-	-	-	19,184	-	R	19,184	-	
IS99	I-SS	Counseling			Reduce M&S (non-recurring)	500	Reduce division M&S; one time reduction in FY 07.		-	-	-	500	-	NR	500	500	
IS100	I-SS	Enrollment Services	C13752	V	Administrative Specialist	29,940	Result of department reorganization.	0.500	29,940	-	-	-	-	R	29,940	-	
IS101	I-SS	Enrollment Services			Reduce non unit classified budget	26,709	Reduced support for department.		-	26,709	-	-	-	R	26,709	-	
IS102	I-SS	Enrollment Services			Eliminate overtime budget (non-unit classified)	4,450	Reduced support for department.		-	4,450	-	-	-	R	4,450	-	
IS103	I-SS	Enrollment Services	C13201	V	Students First! Service Representative	67,817	Reduced support in Enrollment Services; longer lines and wait time for phone calls.	1.000	67,817	-	-	-	-	R	67,817	-	
IS105	I-SS	Enrollment Services			Reduce M&S (recurring)	10,000	Reduce M&S and support for department.		-	-	-	10,000	-	R	10,000	-	

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IS106	I-SS	Library	C13012		Library Assistant	32,905	Reduction in Library open hours. Inability to cover desks for meetings. Increased workload for remaining staff. Longer processing times for course reserves, interlibrary loans, Summit materials, etc. Jeopardizes ability to meet NWCCU Standard 5 and member	0.750	32,905	-	-	-	-	R	32,905	-	
IS107	I-SS	Library	C13499		Information Technology Tech 01	30,464	Reduced technology support for the library.	0.500	30,464	-	-	-	-	R	30,464	-	
IS108	I-SS	Library			Reduce non unit classified budget	24,314	Reduction in Library open hours. Increased workload for remaining staff. Longer service lines. Jeopardizes ability to meet NWCCU Standard 5 for adequate collection, staff and services, and membership requirements for Orbis Cascade Alliance.		-	24,314	-	-	-	R	24,314	-	
IS109	I-SS	Library			Reduce part time faculty budget	17,674	No coverage of the reference desk for illness, emergency, Saturdays, special projects, backfill for release time. Jeopardizes ability to meet NWCCU Standard 5 and membership requirements for Orbis Cascade Alliance.		-	-	17,674	-	-	R	17,674	-	
IS110	I-SS	Library			Reduce carryover	20,000	One time reduction.		-	-	-	-	20,000	NR	20,000	20,000	
IS111	I-SS	Library			Reduce Library book budget	10,000	One time reduction.		-	-	-	-	10,000	NR	10,000	10,000	
IS112	I-SS	Student Financial Svcs.	C13703		Project Coordinator	81,739	Requires CES/Financial Aid/Sponsored Accounts to absorb Job Location & Development & Federal Work-Study functions. Additional workload on remaining staff. Existing position is in Fund 5.	1.000	81,739	-	-	-	-	R	81,739	-	
IS113	I-SS	Student Financial Svcs.	C13772		Financial Aid Advisor	72,175	Hold Vacant	1.000	72,175	-	-	-	-	NR	72,175	72,175	

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IS114	I-SS	Student Financial Svcs.			Reduce non unit classified budget	17,793	Reduced personnel with specialized knowledge required as exigency to meet student award deadlines.		-	17,793	-	-	-	R	17,793	-	
IS115	I-SS	Student Financial Svcs.			Reduce M&S (recurring)	15,000	Reduce M&S. Less support for faculty and staff work.		-	-	-	15,000	-	R	15,000	-	
IS116	I-SS	Student Financial Svcs.			Reduce M&S (non-recurring)	500	Reduce division M&S; one time reduction in FY 07.		-	-	-	500	-	NR	500	500	
IS117	I-SS	Stud. Life & Leadership	C13904		Student Advisor 1	56,269	Decreased programming, student support and supervision in the Multicultural Center.	1.000	56,269	-	-	-	-	R	56,269	-	
IS118	I-SS	Torch	C13551	V	Advertising Advisor	5,943	Reduced ability to generate revenue through advertisements in the Torch.	0.125	5,943	-	-	-	-	R	5,943	-	
IS122	I-SS	Torch			One time reduction of \$62,000	62,000	One-time carryover reduction.		-	-	-	-	62,000	NR	62,000	62,000	
IS125	I-SS	Tutoring			Reduce tutoring budget	4,030	Reduced tutoring hours; longer wait time for tutors.		-	4,030	-	-	-	NR	4,030	4,030	
IS126	I-SS	Women's Program	C13825		Project Coordinator	61,304	Program coordination would need to be picked up by other staff, probably a combination of the director, the lead faculty & the program advisor. Would lead to considerable reduction of advising for TTS students and loss of counselor time in the Women's Ce	0.750	61,304	-	-	-	-	R	61,304	-	
IS127	I-SS	Women's Program			Timesheet Young Women in Science	645	Effects the Young Women in Science program; will attempt to cover with AmeriCorps or Coop.		-	645	-	-	-	R	645	-	
IS128	I-SS	Women's Program			Reduce M&S (non-recurring)	1,100	Reduce division M&S; one time reduction in FY 07.		-	-	-	1,100	-	NR	1,100	1,100	
IS130	Instruction	Office of Inst. & Stud. Svcs			Enrollment management	175,000	Reduced ability to offer class sections to respond to immediate student needs.		-	-	175,000	-	-	NR	175,000	175,000	
IS133	Instruction	Office of Inst. & Stud. Svcs			Faculty release time	150,000	Full-time faculty will teach additional class sections.		-	-	150,000	-	-	NR	150,000	150,000	
IS134	Instruction	Office of Inst. & Stud. Svcs			Reduce M&S	27,000	One time reduction for FY07.		-	-	-	-	27,000	NR	27,000	27,000	

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IS135	Instruction	Office of Inst. & Stud. Svcs			Management restructuring	115,000	To be determined.		-	-	-	-	115,000	R	115,000	-	
IS136	Instruction	Inst. Research & Planning	M12225	V	Management Administrative	116,357	Reduced capacity in IRAP.	0.800	116,357	-	-	-	-	NR	116,357	116,357	
IS137	Instruction	Office of Inst. & Stud. Svcs	XXXXX	V	Faculty vacancies	311,427	Sections will be covered primarily using part-time backfill.		311,427	-	-	-	-	NR	311,427	311,427	
CO1	College Operations	Finance/Budget	C13762	V	Accounting Specialist	47,544	Reorganization of work in finance & budget; possible loss of service for grants; reduction of service levels; continued decentralization of budget & financial tasks	1.000	47,544	-	-	-	-	R	47,544	-	
CO2	College Operations	Finance/Budget	C13036	V	Accountant	60,983	Reorganization of work in finance & budget; possible loss of service for grants; reduction of service levels; continued decentralization of budget & financial tasks	1.000	60,983	-	-	-	-	R	60,983	-	
CO3	College Operations	Facilities Mgt. & Planning	C13616	V	Custodian	37,069	Increase sq. ft. cleaned per FTE to 38,000; areas not cleaned as frequently/thoroughly.	1.000	37,069	-	-	-	-	R	37,069	-	
CO4	College Operations	Facilities Mgt. & Planning	C13988	V	Office Support Specialist	39,431	Slower response to routine trouble calls & work orders.	1.000	39,431	-	-	-	-	R	39,431	-	
CO5	College Operations	Facilities Mgt. & Planning	C13289		Maintenance Worker	59,880	Significantly reduce remodeling and construction projects.	1.000	59,880	-	-	-	-	R	59,880	-	
CO6	College Operations	Facilities Mgt. & Planning	C13297		Carpenter	67,817	Rely on outside services for remodel/construction work.	1.000	67,817	-	-	-	-	R	67,817	-	
CO7	College Operations	Facilities Mgt. & Planning	C13607		Housekeeping Coordinator	56,269	Increase sq. ft. cleaned per FTE to 38,000; areas not cleaned as frequently/thoroughly.	1.000	56,269	-	-	-	-	R	56,269	-	
CO8	College Operations	Facilities Mgt. & Planning	C13670		Housekeeping Coordinator	56,269	Increase sq. ft. cleaned per FTE to 38,000; areas not cleaned as frequently/thoroughly.	1.000	56,269	-	-	-	-	R	56,269	-	

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XRef	BranchName	UnitName	Position No	Vac	Description	Proposed Total Reductions	Impact Notes	Approved FTE Reduction	Approved Salary_OPE	Approved PT04	Approved PT06	Approved M&S	Approved Other	R/NR	Approved Total Reductions	Approved Total Non Recurring	Approval Notes
CO9	College Operations	Facilities Mgt. & Planning	C13014		Electrician	38,404	Remaining electricians available for maintenance only; rely on outside services for construction/remodeling.	0.500	38,404	-	-	-	-	R	38,404	-	
CO10	College Operations	Facilities Mgt. & Planning			Reduce HVAC contract; add wastewater contract	20,000	Reduce HVAC outside contract; add wastewater treatment contract for part of work required for new sewage treatment plant.	0.000	-	-	-	20,000	-	R	20,000	-	
CO11	College Operations	Facilities Mgt. & Planning	C13669		Maintenance Worker	41,380	Locksmith work picked up by existing staff; slower response to door and lock problems; offset for outside services when necessary.	1.000	59,880	-	-	(18,500)	-	R	41,380	-	
CO12	College Operations	Facilities Mgt. & Planning	C13029		Plumber	52,172	Eliminate in-house plumbing services; offset for outside services when necessary.	1.000	72,175	-	-	(20,003)	-	R	52,172	-	
CO13	College Operations	Facilities Mgt. & Planning			Reduce General Fund transfer for capital projects	350,000	Postponement of several large remodel projects originally scheduled for summer 2006.		-	-	-	-	350,000	NR	350,000	350,000	
CO14	College Operations	Facilities Mgt. & Planning			Eliminate part-time classified coverage	54,620	Reduce General Fund Transfer-Out to Capital Projects fund; significantly reduce remodeling & construction projects.		-	54,620	-	-	-	R	54,620	-	
CO15	College Operations	Health Clinic	C13038	V	Assessment/Testing Specialist	22,339	Position currently vacant; reduction limits future capacity of Health Clinic.	0.500	22,339	-	-	-	-	R	22,339	-	
CO16	College Operations	Information Technology	C13212		Micrographics Specialist	52,878	Eliminate position; requires full implementation of document imaging systems, loss of backup operator coverage.	1.000	52,878	-	-	-	-	R	52,878	-	
CO17	College Operations	Information Technology	C13052		Archives & Records Management Specialist	29,940	Discontinue oral histories, college history collection development, history displays; all non-required (by ORS) archives functions.	0.500	29,940	-	-	-	-	R	29,940	-	

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CO18	College Operations	Information Technology	C13970	V	Information Technology Tech 01	29,829	Reduced services for students and hours of operation in the open labs.	0.500	29,829	-	-	-	-	R	29,829	-	
CO19	College Operations	Information Technology	C13064		Information Technology Tech 01	33,845	Reduced support for faculty using technology; increased workload for other staff to maintain equipment and support.	0.500	33,845	-	-	-	-	R	33,845	-	
CO20	College Operations	Information Technology	C13778		Information Technology Tech 01	51,540	Reduced services for students and hours of operation in the open labs.	0.730	51,540	-	-	-	-	R	51,540	-	
CO21	College Operations	Information Technology	C13972		Information Technology Tech01	42,003	Reduced services for students and hours of operation in the open labs.	0.750	42,003	-	-	-	-	R	42,003	-	
CO22	College Operations	Information Technology	C13142-A		Office Support Specialist	22,380	Reduced services for distance learning students; increased workload for other staff.	0.500	22,380	-	-	-	-	R	22,380	-	
CO23	College Operations	Information Technology	C13939	V	Network Administration Specialist 0A	76,515	Reduction in quality of service; increased workload for other staff.	1.000	76,515	-	-	-	-	R	76,515	-	
CO24	College Operations	Information Technology			Phase out staff modem pool	9,338	Discontinue staff modem pool; staff access to college email and the internet via private ISP.	0.000	-	-	-	9,338	-	R	9,338	-	
CO25	College Operations	Information Technology	C13210		Technology Equipment Systems Tech 01	51,664	Eliminate in-house printer repair and maintenance; offset with outside services and increased work for other staff.	1.000	76,664	-	-	(25,000)	-	R	51,664	-	
CO26	College Operations	Information Technology	C13969		Information Technology Tech 01	42,003	Reduced services for students and hours of operation in the open labs; increased workload for other staff to support student help desk.	0.750	42,003	-	-	-	-	R	42,003	-	
CO27	College Operations	Information Technology	C13180		Network Administration Specialist 01	86,817	Reduce services in labs.	1.000	86,817	-	-	-	-	R	86,817	-	
CO28	College Operations	Laundry			Reduce General Fund transfer to Laundry	58,164	Reduction in GF transfer to Laundry which will impact laundry service to PE; will pick up outside contracts to continue subsidy for other college laundry needs.		-	-	-	-	58,164	R	58,164	-	

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CO29	College Operations	Mail	C13889	V	Procurement Specialist	22,339	No mail delivery to departments when courier on vacation or sick leave; departments may pick up their mail.	0.500	22,339	-	-	-	-	R	22,339	-	
CO30	College Operations	Public Safety	C13223	V	Campus Public Safety Officer	47,904	Discontinue double coverage; close campus at night & possibly other low use times.	0.800	47,904	-	-	-	-	R	47,904	-	
CO31	College Operations	Public Safety	C13644		Office Support Specialist	46,688	Eliminate night dispatch for Public Safety.	1.000	46,688	-	-	-	-	R	46,688	-	
CO32	College Operations	Public Safety			Discontinue double coverage on shifts	12,500	Discontinue double coverage; close campus at night & possibly other low use times.		-	12,500	-	-	-	R	12,500	-	
CO33	College Operations	Public Safety			Reduce part-time classified coverage	35,000	Part-time/on-call officers used only when no full-time officers available for shift (e.g., vacations, sick leave).		-	35,000	-	-	-	R	35,000	-	
CO34	College Operations	VP Ops Office	M12033	V	Management Administrative/ Vice President	141,114	Retirement; position not filled until FY08.	0.750	141,114	-	-	-	-	NR	141,114	141,114	
ES1	Executive Services	Human Resources	C13957		Office Support Specialist	46,688	No front office coverage.	1.000	46,688	-	-	-	-	R	46,688	-	
ES2	Executive Services	Human Resources			Eliminate part-time classified budget	36,000	Eliminate part-time classified budget.		-	36,000	-	-	-	R	36,000	-	
ES3	Executive Services	Human Resources			Change methods of advertising for positions	15,000	Change methods of advertising for positions.		-	-	-	15,000	-	R	15,000	-	
ES4	Executive Services	Marketing/PR	C13974		Public Information Specialist	36,087	Eliminate general marketing for specific programs.	0.500	36,087	-	-	-	-	R	36,087	-	
ES5	Executive Services	President's Office			Reduce budget for governance, Board, other administrative services	106,190	Reduce budget for governance, Board, other administrative services.		-	-	-	-	106,190	R	106,190	-	
ZZ1	N/A	General			M&S reduction in Executive Services & Instruction & Student Services	75,000			-	-	-	75,000	-	NR	75,000	75,000	
ZZ2	N/A	General			Capital outlay reduction	490,000	One-time reduction; equipment replacement delayed.		-	-	-	490,000	-	NR	490,000	490,000	
						6,018,863		48.479	3,396,022	402,054	550,689	806,429	863,776		6,018,969	2,284,944	

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