

**Instruction and Student Services
Department/Division Budget Proposals
For 2006-2007**

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On January 30, 2006, the Instruction & Student Services Leadership Team asked each division/department chair/director in Instruction & Student Services to begin discussions with their faculty and staff concerning the budget deficits expected for the 2005-06 and 2006-07 fiscal years. They asked that the first meeting be held between January 30th and February 10th, 2006, and that the appropriate Associate Vice President or Executive Director attend that first budget discussion. Twenty six meetings were scheduled.

DATE:	TIME:	DEPARTMENT:	LOCATION:	AVP/ED
1/30/06	2-3 p.m.	Women's Program	1/212	Koechig
1/30/06	2:30-3:30 p.m.	F & H Careers	Nursing Lab	Lanning
1/30/06	3-4 p.m.	Cooperative Educ.	1/212	Koechig
1/30/06	5-6 p.m.	F & H Careers	Child Dev. Ctr.	Lanning
1/31/06	8-9 a.m.	H, PE & Athletics	5/125	Lanning
1/31/06	2-3 p.m.	Library	CEN 260	Koechig
1/31/06	2-3 p.m.	Florence	Florence	Craig
2/1/06	8:15-9:15 a.m.	Enrollment Service	1/222	Koechig
2/1/06	3-4 p.m.	Student Fin. Svc.	19/231J	Koechig
2/1/06	3:30-4:30 p.m.	Social Science	CEN 423	Lanning
2/1/06	4-5 p.m.	ABSE	11/208	Koechig
2/2/06	8-9 a.m.	MDTA	MDTA Conf.	Lanning
2/2/06	10-11 a.m.	BDC	Wildish Bldg.	Craig
2/2/06	3-4 p.m.	Math	16/184	Lanning
2/2/06	4-5 p.m.	Counseling	19/246	Koechig
2/3/06	8:30-9:30 a.m.	AAD	5/206	Lanning
2/3/06	12-1 p.m.	Science	16/115	Lanning
2/3/06	1-2 p.m.	Advanced Tech.	15/206	Lanning
2/3/06	4-5 p.m.	Lang, Lit & Comm	11/245	Lanning
2/6/06	9-10 a.m.	Business	2/203	Lanning
2/6/06	2-3 p.m.	Std Life & Ldrship	1/212	Koechig
2/9/06	7:30-8:30 a.m.	Foodservices	FS Office	Craig
2/9/06	9-10 a.m.	Continuing Ed.	DTC	Craig
2/10/06	9-10 a.m.	Cottage Grove	Cottage Grove	Craig
2/10/06	11-noon	Conf & Culinary	CML 202e	Craig
2/24/06	9:30-10:30 a.m.	CIT		Lanning

Over the course of approximately the next six weeks, instruction and student service managers in 25 departments held 133 meetings with classified and timesheet staff and faculty. In addition to meetings, most managers provided email updates and requests for input and feedback about specific proposals. In a number of departments, managers also had open office hours, forums and individual meetings so that all staff and faculty could provide input and perspective about proposals to address the budget issues.

The process used in most instruction and student service departments was similar. Almost all departments had:

1. Initial Meeting with an AVP/ED: This first meeting was focused on communicating the scope of the budget problem and an overview of the priorities that should be used in developing budget proposals at the department level. This was an opportunity for staff and faculty to talk about both the short- and long-term fiscal challenges facing Lane.
2. On-going Staff Meetings: These on-going discussions mostly happened during regularly scheduled staff meetings but, in some departments, included specially scheduled budget meetings. The focus of these meetings was to look at the data elements developed by the department, focus on the core values of the college and brainstorm ideas to address the challenges presented by the decrease in public funding.
3. Emails Communications: These communicated both ideas about addressing the budget issues and allowed opportunity for staff to see the evolving proposals and comment about them prior to submission. Some departments used email for open discussion and others as a confidential method for input and feedback to the department manager.
4. Individual Meetings with Staff and Faculty: Some department managers scheduled individual meeting times with all of their staff and faculty. Other department managers had open office hours. This made it possible for staff and faculty to have the opportunity to discuss ideas that may have been difficult in a group meeting; e.g., staff reduction proposals affecting co-workers. This also was used as an opportunity for some managers to alert staff that may be displaced through the budget process and help them prepare for transition.

The focus of all of these methods of communication was to brainstorm ideas in three categories:

- ❖ **Budget Reductions-** Recurring reductions in spending to the department budget. Since the size of the budget shortfall is so large, these discussions included adjustments in staffing levels beginning with timesheet staff. In some departments, the discussions began to discuss the possible dislocation of contracted staff.

- ❖ **Productivity Increases-** Actions that would allow staff and faculty to be more productive. Many of these ideas involved greater use of technology, adding classes and reducing low enrollment classes, increasing enrollment in classes and programs, evaluating the work that is performed and creating more efficient work processes and cross-training, combining credit and non-credit courses and having departments (such as Printing & Graphics) do outside work for a profit.
- ❖ **Revenue Generation-** Recurring actions that would increase the revenues to the college. Many of these ideas involved charging one-time fees for services that are currently free, encouraging greater entrepreneurial endeavors, generating additional FTE, focusing classes on emerging and underserved populations (such as seniors and Latinos), focusing on alternative sources of funding (grants, donations...), and adding a fee per credit for classes using a lot of tutoring services (math, science...).

The process used in developing the budget proposals in instruction and student service departments maximized staff and faculty input and resulted in proposals that clustered around the themes listed above. The process was inclusive, collaborative and transparent.

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: [ABSE/CLA](#)

PROCESS:

Method of Contact
Meeting with AVP present/ open invitation to all faculty and staff to attend a meeting on budget
Regular ABSE Dept Council Meeting open to all faculty and staff
Meeting with faculty and staff by location, 30 th Ave, DTC, and all outreach faculty
ABSE Department Meeting
Two open meetings inviting all faculty and staff to meet with me at the DTC and 30 th Ave campus. Also met with faculty from located at the Workforce Skill Center.

Description of Process Used for Budget Discussions:

2/1/06 meeting with Donna to answer questions and give general information to faculty and staff.

2/16/06 the Division Chair asked faculty and staff to give input into budget reductions, cost containment, revenue enhancement, and redesign ideas. Outcome was a brainstormed list. All locations were represented. Faculty and staff were also alerted to reduction of 04 hours and were asked to discuss impact of those reductions.

2/17/06 the Division Chair met with faculty and staff at the 30th Ave Campus, the DTC, and with faculty who teach at outreach sites, and requested ideas on budget reductions, cost containment, revenue enhancement, and redesign ideas. Also explored ideas on impact of reduced 04 positions.

3/9/06 the Division Chair met with smaller group of faculty and staff on the ABSE Department Council and those interested in redesigning the program's curriculum and structure. The 10% budget proposals were discussed, along with revenue enhancement ideas prepared by the Division Chair. The faculty group supported the ideas put forth.

3/16/06. The Division Chair held open hours to meet with any faculty and staff interested in discussing 10% budget reductions that weren't at the 3/9/06 meeting. Faculty and staff were also invited to meet with me personally or to send me their concerns and ideas via email.

CONTENT OF DISCUSSION REGARDING:**Reductions:**

Reduction of 04 general funds by \$40,873
 Reduction of M & S by \$15,000
 Reduce Instructional Program Coordinator by .25% and backfill with Title II
 Accountability Grant
 Reduce PT faculty by \$35,000.00

Manage enrollment and offer limited intake and orientation times
 Coordinate assessment
 Re-evaluate outreach sites
 Don't cut Instructional Specialist
 Should we close the Springfield site?
 Don't make all of the changes at once

Productivity:

Create a data base tracking system to reduce data entry
 Continue to expand GED option program
 Have more open labs/supplemental instruction for students
 Consider having LEAP and GLO again for HS completion
 Start pre-college learning communities that feed into first year experience
 Use distance education and skills tutor better

Revenue Generation:

Charge GED students a fee \$25- \$35 per term
 Charge to take the predictive GED tests
 Offer GED students an incentive to attend credit class(es) after successful completion of
 GED Tests.

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: **Advanced Technology Division**

PROCESS:

Method of Contact
Division Meeting

Description of Process Used for Budget Discussions:

The division met for about two hours to discuss the college's budget position; discuss the division chair's first considerations for budget reductions; and to solicit additional ideas for budget reductions.

CONTENT OF DISCUSSION REGARDING:

Reductions:

Division Classified

We are all in agreement with Dave's proposal:

- One year non-recurring 8% salary reduction of all management
- One year non-recurring 8% salary reduction of all classified
- Differential pricing fee of \$10 per credit for all Professional Technical programs and all second year transfer courses (200 level) across the college.
- Push to implement one year of no release time and no sabbaticals for all faculty
- Focus on production and reduce committees and meetings across the college
- Freeze the creation of new positions (classified, management, and faculty) for one year. Existing positions that become vacant should be offered internally only.
- We, the classified staff, would prefer to be notified at this time if our position is targeted for reduction or elimination. This would enable us to take advantage of other employment opportunities within the college as they present themselves in the future.

If the proposal from Dave is accepted and implemented, we would recommend the following:

- Unpaid leave (from the 8% reduction) would be taken first, leaving sick leave and vacation accrual ongoing
- Extend the vacation time limit for 1 year
- Seniority is not affected

This is a one year non-recurring event and should be voted on by all classified staff

Fabrication/Welding

The following are actual and proposed cost reduction actions the Fab./Weld program has either already realized or is prepared to implement next year.

The planned effect of these reductions would be to continue to provide program access Saturdays, evenings and afternoons for non-welding majors, increase class populations, and reduce part-time faculty by approximately 3/4 FTE (these positions become available through retirement and other previously determined circumstances). All necessary courses would

continue to be made available each term, however, redundancy of offerings would be reduced.

1. Winter term '06: Reduced program offerings by one section*
2. Spring term '06: Reduced program offerings by one section*
3. Fall term '06: Reduce program offerings by three sections* **
4. Winter term '07: Reduce program offerings by two sections* **
5. Spring term '07: Reduce program offerings by two sections* **

* Section means a group of courses offered at the same time and taught by one instructor.

** These reductions would be influenced by the form RTech takes next year and the resultant impact it might have on the Fab./Wld program.

Electronics

I do support the statements you made in our meeting today. I also offer a 2006 - 2007 moratorium on requesting any instructional release time. I hope other instructors will do the same. Maybe an instructor could start an E-petition and see how the idea fares through the campus.

If it meant keeping our lab aide, I would also support an across the board pay reduction.

While it is believed that the above would increase class populations allowing non-credit students into evening/afternoon classes could also further increase class sizes.

Inasmuch as effects cannot be know before causes are enacted the program would want to critically evaluate the above (esp. '06-'07) for impact on access (e.g. wait lists, etc.) and quality of instruction, assuming larger class sizes) in one year's time. If the impact was to excessively limit enrollment it is hoped that new money could be returned to the program based on documented need for new sections.

I mentioned my working less hours next year for a one time cost savings and it would be great for me. I could use the easier load.

Diesel Technology

Here are the ideas that we agree with.

8% across the board classified reduction in hours

Eliminate faculty release positions

Eliminate differential pricing and add a 1 year \$10 fee across the campus to all programs

8% manager reduction in wages

Travel expenses campus wide will not be incurred by college for 1 year

Collect FTE for college now

Construction

I would be in favor of a pay cut before cutting programs that are vital to the core of the learning of vocational skills and general job skills that at one time were the top priorities of LCC.

Drafting

- Reduce duplicate sections:
- Schedule only one section of DRF 141, Engineering Information, fall term.
- Do not offer DRF 141, Engineering Information, winter term.
- Schedule only one section of DRF 121, Mechanical Drafting, winter term.
- Eliminate duplicate low-enrollment CAD classes.
- Evaluate enrollment data for DRF 167, CAD 1 and DRF 168, CAD 2 for each term for the past 3-5 years.
- Eliminate night sections if appropriate.
- Eliminate “trailer” sections if appropriate.
- Reduce number of duplicate sections offered if appropriate.
- Reduce number of credits offered 2006-07:
- Do not schedule DRF 243, Customizing, spring term. Do course substitutions to other DRF courses through advising. Get curriculum approval to remove from degree requirements for the following year.
- Schedule the 4-credit DRF 240, Structural Steel Detailing, as variable credit winter term. Students register for 1 credit. Do course substitutions to other DRF courses for the other 3 credits through advising. Get curriculum approval to change credits in degree requirements from 4 credits to 1 credit for the following year.

Computer software and hardware savings:

Eliminate \$1700 ESRI (GIS) software license.

Work with I.C. to create an automatic shutdown routine when students log off. (Many computers and monitors are powered on all night and over the weekend.)

Other energy savings (campus-wide):

Work with energy analyst to change heating and cooling system operation. (Currently CAD classrooms are often at a very cold temperature, so that students leave their coats on when working.)

Streamline scheduling and space utilization so that some rooms or even buildings can have lights and heat turned down or off during non-peak times.

Rework overhead budgeting methods so that each department is responsible for its own overhead costs, to encourage reduction of energy usage.

Promote distance learning to reduce energy demand on campus.

Centralize weekend classes and events into fewer buildings.

Automotive Technology

Save money: reduce spending to bare bones necessity [already is]. Don't anticipate and stock supplies [could cause delays in instruction].

We are in agreement that your ideas at today's meeting are good.

The college should cut funding from things like diversity, women's studies, SLI, longhouse, etc. that are not related to student instruction.

Eliminate junk email originating on campus like the ongoing discussions on red signs, syllabus statements. Don't these people have anything to do?

Productivity:

Fabrication/Welding

Contracting out functions such as janitorial and grounds could be investigated for cost savings, and with respect to janitorial service, also improve service. It is also suggested that contracting electrical service be considered.

Electronics

The goal is to have faculty be more efficient. General education classes have a large student base. Have people who have large repeating classes teach one large class and add a carrot. Teach a class of 70 students and then give the instructor credit for teaching two classes. The school gains and the instructor gains. Just have to go to Scantron testing... and less personal instruction. If the money is not there then the quality has to be reduced.

We have always taken as many students as will enroll in our classes. Differential tuition has reduced the enrollment incentive to explore electronics... or at least that is my assumption of one of the causes for our reduced first term enrollment.

Division Classified

Require each manager to teach one course per year.

Automotive Technology

Raise money: sell equipment and donations not needed or used in program. We met yesterday with Mike Simms to come up with a way to do this. Perform live work in the shop. This would require a capstone course in the program, possible doable with the curriculum changes proposed for the future. Look into a manufacturers program like Honda. This would probably increase demand for the program as well as result in donated equipment and vehicles. Add an alternative fuels component to the program and become NATEF certified in alternative fuels.

Revenue Generation:

Fabrication/Welding

Cost of instruction includes personnel and materials/supplies. The college has been seemingly rather more sensitive toward supporting personnel (tuition) than M & S (course fees). It is believed that program personnel are in the best position to determine what fees are necessary to support their program and the first to be aware of cost increases or decreased that could be passed along to their students. They are also amongst all college personnel the most interested in maintaining as low a fee structure as possible to attract and retain students. The ability to correlate fees with real-time costs would greatly improve the financial well-being of the program. It is therefore suggested that ultimate approval for course fee adjustments be made at the department or division level.

Electronics

Also, we are combining ELT 277 and ELT287 numbers which should have the effect of funneling more CIT students in without the expense of an additional instructor (Dan Carrera sp?). Both sections are part of my regular load. The worst case is that we might need to open an extra lab section.

Also, our "back pocket" plan on reducing the ET program could be explored.

Drafting

- Consider additional degree requirement changes for 2007-08:
- Consider combining DRF 208, Residential Buildings, and DRF 210, Commercial Buildings, into one course.
- Consider eliminating DRF 212, Site Plans & Landscape Drafting.
- Consider eliminating DRF 170, CAD 3D, or DRF 209, Architectural Desktop/Revit.
- Consider ways to reduce number of second-year emphasis electives: Review degree outcomes. Look for any skills that may be common to both emphasis areas. Find opportunities to create one or more universal second-year course.
- (Note that "Principles of Technology" skill and outcomes are under review. Principles of Technology/Physics will not be a degree requirement in 2006-07. Some outcomes will be incorporated into existing Drafting courses. For example, forces and vectors are covered in DRF 205, Structures. For other outcomes, the intent is to convert content of DRF 141, Engineering Information, so that it covers basic technological literacy topics.).

Manufacturing Technology

I think the best solution for the current budget problem would be to take the differential tuition and spread it out equally among all programs. This would increase revenue and eliminate the discrimination that exists when only some mysteriously selected programs have this burden.

I believe you stated that \$440,000 plus is being generated from diff. tuition now. If all programs had diff. tuition and to the same amount, it would total to a huge sum and it would be fair and equitable to all students.

Currently the Mfg program has a \$27 per credit hr. diff. tuition. That's a 40% increase over the standard \$67 per credit hr. No product or service in any industry can charge 40% more than their competitors and survive for very long. Also, that 40% increase goes to the general fund and that money does not come back to the students to offset material and supply cost.

Over time you kill FTE and kill the program. Almost as if it was a calculated move to achieve that end result.

I think a major portion of the budget problem could be solved with an equal tuition for all programs and in addition solve a discrimination problem.

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: [CLA/English as a Second Language and ALS/Tutoring Services](#)

PROCESS:

Method of Contact
ESL
Donna visits w/ ESL Lead Team (other ESL was invited, but no one came.)
Updated ESL Advisory Committee
Presented and discussed at ESL Lead Team meetings ESL Lead Team brainstormed resources and productivity (I'm missing the date on that, but it was before 3/7)
Reported at ESL All- Staff meeting
Sent e-mail updates to ESL Lead Team, summary to all ESL staff
ALS
Donna visits ALS for initial discussion (all staff invited. Contract staff only attended.)
Explained budget to ALS
Meeting with Donna K and ALS/Tutoring
Open office hours in afternoon to hear ideas. Comments, strategies. 3 faculty came in to talk.
ALS brainstormed resource and productivity ideas. I summarized and e-mailed Donna and ALS

Description of Process Used for Budget Discussions:

Introduced discussion at regular dept. meetings – ESL/ALS
Continued discussion at ESL Lead Team meetings (weekly)
Prepared ALS Budget 101 Power Point (They said they didn't know enough about the budget to make decisions.)
Follow-up discussion w/ Donna K and ALS on budget process and communication.

CONTENT OF DISCUSSION REGARDING:

Reductions:

ALS – Declined to recommend reductions
ESL – Declined to recommend reductions
Tutoring Services – Collaborated to determine amount of 04 that could be cut for Spring 06 and participated in discussion on cuts for 06-07.

Productivity:

ALS – Brainstormed list of productivity suggestions at regular Dept. meeting 3/14 and sent to Donna 3/17.
ESL – Lead Team (contract faculty and Chris M.) Brainstormed list of productivity

suggestions that were included in my option package. (I estimated the \$ amount to be attached.)

Tutoring Services – Discussions & decision-making with Liz in one-on-one conferencing.

Everything on each department's productivity and revenue generation list has been shared with that dept. (Haven't shared across the division yet.)

Productivity discussion continues in all depts.

Revenue Generation:

ALS – Brainstormed list of productivity suggestions at regular Dept. meeting 3/14 and sent to Donna 3/17.

ESL – Lead Team (contract faculty and Chris M.) Brainstormed list of revenue suggestions that were included in my option package. (I estimated the \$ amount to be attached.)

Tutoring Services – Discussions & decision-making with Liz in one-on-one conferencing.

Revenue generation discussion continues in all depts.

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: **Arts**

PROCESS:

Method of Contact
AAD and MDTA faculty/staff met with Williams/Lanning
Williams met individually with all contracted faculty/staff
Williams developed, presented and discussed analysis based on meetings to AAD & MDTA faculty/staff and subsequently revised analysis to resolve faculty/staff issues
Williams met with AAD faculty/staff to address concerns, subsequently revised AAD portion and developed final proposal

Description of Process Used for Budget Discussions:

- Williams & Lanning met with AAD & MDTA separately to explain budget process.
- Williams met individually with all contracted faculty & staff in 30 minute sessions.
- Williams developed first draft of analysis from those meetings and presented to AAD & MDTA separately. Submitted analysis for division to Patrick Lanning.
- Williams met with AAD contracted faculty and staff to discuss concerns from faculty
- Williams revised AAD portion of analysis to reflect resolution of faculty concerns and submitted this form to faculty and staff and to OISS.

CONTENT OF DISCUSSION REGARDING:

Reductions:

- Reduce Looking at Dance to every other year
- Gallery Management Class. No student loss.
- Eliminate 04 timesheet employees. Includes Gallery Coordinator.
- Fibers Program: Re-purpose room to hold photo class of 25 students instead of fibers program with average of 14 students. No student loss.
- Hold music position open/ backfill with part-time as a one year option.
- Eliminate all release time/redirect to larger design classes. Reassign schedule production and other coordination to AAD Admin Specialist.
- Hold dance position open/backfill with part-time as a one year option.

Productivity:

- Develop photo sequence in art and communication to articulate with universities. Requires .5 contracted position added to .5 position in current budget. Eliminates 9 part-time instructors annually. More than covers the addition of .5 position.
- Repurpose fibers studio as a darkroom. Add 6 Photo Classes.
- Printmaking: Integrate with Basic Design. Increase limit to 25.
- Printmaking Studio in 10/200. Add six 3D & 2D Design Classes.
- Add MM Writing for TV/Radio/Web, MM Business Courses.
- Add 3 distance learning courses in Art History.

- Develop tech courses in costuming, set design, theatre lighting.
- Add art history course in Indig. Art- North & Central Amer.
- Add 9 Jewelry courses
- Assign Non-Credit Art Classes to Arts Division. Reduces admin cost and assures quality art instruction.
- Set accurate maximums for all classes. Add 2 to assure full classes.
- Remove unnecessary prerequisites from classes.
- Promote Media Arts classes to non-majors.
- Develop Media Arts courses for on-line teaching (significant revenue)
- Change under-enrolled courses to once per year.

Revenue Generation:

- Theatre Rental: Partner with local venue such as Shedd or McDonald to open theatre as weekend music venue. Redirect .5 of Admin. Spec. in AAD to coordinate. Add .5 Theatre Tech Asst to set-up and monitor.
- Video/Photo Studio Rental: Redirect .25 of MM Tech to coordinate.
- Rent dance studio in Summer- AAD Admin coordinate
- Endow Chair for Arts Division Chair
- Oregon Public Education Network- Media Arts Grant
- Develop Grants to fund Integrated Arts Program at Lane and from Lane to Public School districts in the county and state.
- ArtWorks: Continue to develop initiative to increase awareness, enrollment and FTE. Community and High School Outreach Committee very active. ArtWorks marketing program rolls out Spring Term for Fall enrollment.
- Sell ads for all Performing Arts Programs.
- Explore teaching video production course directly to high school students.
- Develop weekend workshops in Studio Arts and Multimedia. Capture FTE.
- Develop Summer Academies.
- Develop interdisciplinary Gaming PT program with MM and IT
- Let James McConkey control heat/air for Performance Building.
- Part-time instructors teach only tuition-based classes/reduce PT budget.
- Organize Statewide CC Support Rally to Salem with Student/Faculty/etc. Performing arts organized marching band, choral groups, and other entertainment.
- Upgrade faculty computers only on an as-needed basis for work needs.
- Reduce printing cost by producing materials on-line or at P & G.
- Sell names for buildings/classroom/labs/studios/galleries/performance halls.

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Departments/Division: **Business Development Center, Employee Training, and Workforce Development/ Community Education and Workforce Development (CEWD)**

PROCESS:

Method of Contact
First BDC & ET staff meeting of the new year. Discuss the fact that the college is projecting some budget shortfalls over the next 3 years and that a plan is in place to deal with it. I do encourage the staff to think about ways we can work more productively and that we need to focus on maximizing FTE and revenues in the coming years.
First WDD staff meeting for the year. I discuss the fact that the college is projecting some budget shortfalls over the next 3 years and that a plan is in place to deal with it. Although the department is a subcontractor for LWP (and WIA grant funded) I do encourage the staff to think about ways we can work more productively and that we need to focus on maximizing FTE and revenues in the coming years. The Call Center training class and the "in the planning phase" RV soft skills training class are good inroads towards this goal.
President Spilde conducts an all-campus meeting on budget issue. I encourage all interested staff to attend. Mary informs all college staff that the budget shortfall is much more significant than originally thought.
Meet with WD Department and share with them my understanding of the seriousness of the budget deficit for 2005-2006 and the next two years. We do discuss the WIA funding and contract with LWP for the department staff.
BDC& ET all staff meeting with Tim Craig present to discuss budget issues. Tim and I ask for any input and ideas that staff may have but let them know that ET and the Board are looking for solutions in the cost reduction and revenue enhancement areas. We emphasize that there will be campus wide reductions with this significant budget deficit. Explain that GF 04 timesheet employees would be the first to be laid off due to bargaining unit contracts.
Make myself available to staff of all three departments to discuss any budget deficit related concerns that they have.
President Spilde sends out all employee email on curtailing any unnecessary expenses in light of budget deficit.
Support staff meeting with a few questions regarding the budget deficit, Mary's latest email on cost curtailment, and the process to deal with the issue.
Meet with WD Department first and then immediately following with the BDC & ET with an emphasis at both meetings on the college budget deficit, and generating ideas for revenue and FTE generation and for increasing department and college-wide productivity. Ask all staff to email me, call, or stop by my office with any ideas they have in these areas. I tell them that now is the time to get those ideas out to be considered.

Meet with BDC and ET support staff and review current budget process and emails from college president. Inform them that my and Tim's recommendation is not to layoff 04 timesheet staff working at the BDC (3 lottery grant funded position) and at the ET department (4 positions that are self funded – fund 9). Inform them that I've been asked to submit recommendations for FTE and revenue generation, and for ideas to increase productivity. I also caution them that Administration is evaluating options for reductions across the college, and that there will be further cuts and reductions coming.

Mary Spilde sends out #4 Budget Update to all college staff.

CONTENT OF DISCUSSION REGARDING:

Productivity:

At every meeting I have asked staff to think of ways that we could make our department more productive and help with the budget. I ask three questions that appear on the meeting agenda for the BDC & ET:

1. What are we doing that we could do better?
2. What are doing that we shouldn't be doing?
3. What are we not doing that we should be?

I've also requested that staff give their recommendations and ideas sooner than later, because the different ideas will be reviewed and considered before any final plans are made (but once those plans are made it will be too late).

Revenue Generation:

A topic at every meeting of staff has been the need for the college to generate additional revenues, and to generate additional FTE. I've explained that additional revenues can help offset the budget deficit, and that additional FTE increase the college's general fund reimbursement from the state (which has dropped an unforeseen amount in reimbursement for Lane.

I've also explained the importance of reducing unnecessary costs, but that cutting costs alone may not be the best solution. Additional revenues and FTE will be needed to solve the problem long-term.

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: **Business and CIT**

PROCESS:

Method of Contact
CIT Dept Meeting – review of draft “data elements,” discussions of program development, FTE
Bus. Dept Meeting – review of draft “data elements,” discussions of program development, FTE
CIT lab faculty and staff notified in one-on-one meetings with Chair of likely 04 timesheet cuts, preparations begin on options to present to CIT faculty in dept meeting
CIT Dept Meeting – Detailed budget discussion, options for reductions and FTE/revenue enhancements, AVP P. Lanning present for extended budget discussion
Business Dept Meeting – Detailed budget discussion, options for reductions and FTE/revenue enhancements, AVP P. Lanning present for extended budget discussion
Budget discussed at Business Advisory Committee Meeting
CIT Dept Meeting – review of items going to OISS in budget analysis. AVP P. Lanning present for first part of meeting/discussion.
Bus Dept Meeting – review of items going to OISS in budget analysis
Division – Specifics to be included in budget analysis were distributed to Division by email. Clarification by email that analysis was not in priority order. Clarification by email of the institutional budget process/timelines.
Meeting with CIT lab staff and aides, formal notification/confirmation of release process, discussion
CIT Dept Meeting – review of current institutional budget process and confirmation of content of Division budget analysis, with modifications including increased revenue prospects from program changes
Bus. Dept Meeting – review of current institutional budget process and confirmation of content of Division budget analysis

Description of Process Used for Budget Discussions:

Both Business and CIT started serious discussions around process and data elements in January, immediately following the initial budget announcements.

Open discussion/process in dept meetings with extensive discussion. Email follow up. Hallways discussions. Direct conversation with the Division Chair with any staff member impacted by cuts.

The items included in the Business/CIT budget analysis were distributed by email for review/comment. Process updates given in dept meetings and hallways conversations.

CONTENT OF DISCUSSION REGARDING:**Reductions:**

For both Business and CIT the reductions came early in the form of required cuts in 04 timesheet positions, especially for CIT. Both CIT and Business worked to identify cuts beyond the 04 timesheet that would not impact instruction.

Productivity:

Both Business and CIT documented a very broad range of current work/initiatives that have excellent prospects for increased productivity. Because of the unavailability of methods for accurately predicting the gains, both departments reported these prospective gains very conservatively – in the limit as 1 FTE placeholders.

Revenue Generation:

Efforts given to revenue generation were minimal in this process. Both departments felt that the focus needed to stay on managing any possible cuts and on curricular growth efforts.

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: **Conference and Culinary Services Division**

PROCESS:

Date	Method of Contact
2/24/06, 3/17/06	Culinary Arts and Hospitality Management Program: two faculty meetings
2/15/06, 3/14/06	Center for Meeting and Learning: two staff meetings
2/15, 2/22, 3/1, 3/8, 3/15, 3/22/06	Foodservices Department: Every Wednesday at the Coordinators' meeting

Description of Process Used for Budget Discussions:

The same process was used for the Culinary Arts and Hospitality Management Program, Center for Meeting and Learning, and Foodservices Department:

- Open invitation for input and discussion at all winter term department meetings.
- Individual meetings with faculty and staff.
- Open door policy.
- Available every day for discussion.

CONTENT OF DISCUSSION REGARDING:

Reductions:

- Foodservices Department revamped schedule to be more effective, explored hours of operations and cut hours.
- Center for Meeting and Learning reduced 04 (timesheet) labor for events.
- Culinary Arts and Hospitality Management Program discussed possible reductions. None were identified that would not affect the program and fte.

Productivity:

Culinary Arts and Hospitality Management Program: Increase in enrollment by four students in the first-year of the program.

Center for Meeting and Learning and Foodservices Department: Discussed and implemented the reduction of 04 (timesheet) labor, reducing the amount from the previous year and fall term.

Revenue Generation:

Foodservices Department: Possible added services, generate more revenue through the reorganization of the operation.

Center for Meeting and Learning: Raise external rates, capture fte from CML events,

and increase sales and marketing activities.

Culinary Arts and Hospitality Management Program: Increase enrollment in the first year of the program by four students, add summer academy courses for high school students and community members, add more “culinary adventuring” classes for the community, focus work on FTE generation for all, including retention and student success.

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: **Continuing Education**

PROCESS:

Date	Method of Contact
10/31/06	Mary Spilde requests in writing to the Board of Education guidance regarding the 2006-07 budget; document includes current year principles and criteria. I shared a summary of the proposed process with staff at the next CE staff meeting.
1/11/06	Mary convenes managers for budget meeting, outlines two sides of the discussion (cost containment on the expense side and revenue) and frames the timing of short term adjustments and longer term, more structural adjustments. I shared a summary of that meeting with members of our staff interested in the topic.
1/19/06	CE staff meeting includes reference to budget issues and process the College will use to develop budget. Emphasis at the department level on revenue and FTE growth.
1/24/06	All-campus meeting with President presents budget outlook (all staff were informed and invited, 4 of 15 attended).
1/26/06	Disclosure of carry forward projections to staff and implications. Reference Mary's message from the 1/24 all campus meeting from written notes. Possibility of workforce reductions beginning with 04 positions according to the contract. Reference to 85-15 ratio of personnel costs to non-personnel, that budget adjustments necessary to achieve balance will likely require workforce reductions.
2/2/06	Meeting with staff to focus on Banner technical issues (presented by Helen, Chuck) with an emphasis on using Banner as a productivity tool more than ever due to looming layoffs in Enrollment Services main campus. Some follow up discussion of 04 positions being cut at CE, but nothing definite until more information is obtained.
2/3/06	Meeting with 04 employees to disclose that according to the contract, positions will be cut ("not a matter now of if, but when"). I indicated that the College would go above and beyond any requirements for layoff notice and try to provide as much advance notice as possible.
2/9/06	Full staff meeting with Tim, Sonya regarding budget issues. Though CE is the highest FTE generating department on campus and has the lowest cost per FTE, all departments will contribute to solutions. Budget cuts will not be across the board. I indicated that while staff would be asked for input regarding budget decisions, any analysis and/or recommendations would be going from me to Tim and OISS. I

	also emphasized that in group/staff meetings, we could discuss revenue and productivity issues, but that discussions related to laying off specific positions (if necessary) would either be not at all or one-on-one.
2/15/06	Meeting with 04 employees indicating that 2/28 would be their last day; that a letter would be forthcoming; that their paycheck would be ready on the last work day; that we would provide support for reemployment (letters of introduction, positive recommendations, etc.).
2/16/06	Full staff meeting (less 04 positions) with Tim and additional budget updates. Departments are all being asked to develop analyses that contain proposed cuts, efficiencies, and new revenue sources. I recorded brainstormed ideas from our staff for future consideration. Suggestions for layoffs of specific positions are redirected for private discussions (there are only two 04 positions at this time).
2/21/06	Letter provided to 04 employees indicating last day worked, PAF arrangements made with HR.
2/24/06	Stephen Pruch engages departments in an initial discussion of possible technical support position and IT lab consolidation and requests data from CE.
2/28/06	Last day for two CE time sheet 04 employees.
3/2/06	Full staff meeting with an emphasis on budget outlook. Scope of the issue (current year, next year, projected year after). 85-15 ratio implying that the majority of the fix will have to come from personnel. Limits to discussion among staff: we will not talk about cutting specific positions in a group setting. Emphasis on revenue opportunities.
3/3/06	I engaged our Instructional Tech personnel in a discussion designed to inform them of the tech consolidation discussion underway and to gather information from their perspective related to roles, responsibility, capacity, etc. Also, other Chairs in DTC and other downtown locations are polled for their perspectives. 3/5/06 -
3/5/06	Written assessment of technical positions submitted to Stephen and committee.
3/6/06	I met with tech consolidation committee to provide clarification to 3/5/06 assessment.
3/10/06	Todd Lutz requests additional information regarding instructional lab capacity using standardized format.
3/15/06	Additional materials submitted.
3/17/06	Follow up discussions with Stephen and Todd in tech assessment.

Description of Process Used for Budget Discussions:

Throughout the budget analysis process, it has been my intention to engage staff as much as possible, while honoring both administration requests for confidentiality in some specific areas and the relative interest of individual employees. The process timeline shown above reflects the primary events where such engagement has occurred to date, though it does not reflect numerous off line discussions and emails undertaken for the same purpose.

In general, the process for engaging staff in budget discussions has included:

- forwarding and highlighting budget messages from President Spilde;
- encouraging staff to attend all-campus budget forums, board meetings, and open sessions with the President related to the budget;
- holding regular staff meetings, some of them involving Tim Craig and Sonya Christian, with the budget as a standing agenda item;
- actively soliciting staff ideas for budget development, especially in the areas of revenue enhancement, productivity, and non-personnel cost containment except as noted below;
- being available as much as time allows for private conversations held in confidence addressing solutions, ideas, suggestions, fears, and concerns.

I have taken deliberate care to not involve the full staff in the discussion of possible workforce reductions of specific positions. This is at the guidance of Mary, who has acknowledged the challenges of this, “it’s difficult to engage people in discussions about cutting positions when it’s possible that it might involve their own positions.” So when this topic has come up in a group setting, I’ve redirected the topic to the things we know we can impact at the department level that do not involve cutting classified positions.

CONTENT OF DISCUSSION REGARDING:

Reductions:

The bulk of our full staff discussions have covered reductions of a non-personnel nature. The following suggestions have been made by staff both in live meetings and via email:

- reduce internal college expenses such as printing and graphics;
- change processes from high expense to lower expense (e.g., buying trips to online purchases);
- shift a percentage of some general funded positions to ICP supported creating partial “self-support” funding structure;
- reduce the percentage of classes that cancel;
- review IT assignments and operating procedures for possible reductions;
- halt Saturday programming and associated public safety costs;
- increased attention to energy efficiency;
- entertain voluntary FTE assignments and earning reductions;
- reduce open hours to the public by reducing Enrollment Services FTE positions;
- reduce business travel, memberships, associations.

Productivity:

All of our full staff discussions have explored ways of increasing productivity. The following suggestions have been made both in live meetings and via email:

- reduce absenteeism, possibly through the wellness program;
- cross training to increase “range” of skill sets, enabling great flexibility;
- increase the number of employees able to perform enrollment services, especially during peak times;
- improve/update telephone system to include group conferencing capacity;
- obtain BDC training in lean processes for information organizations;
- transition DTC room scheduling from manual to R-25;
- update CE course database from Informed to Access;
- discontinue petty cash in lieu of check requests;
- increase student use of ExpressLane;
- obtain a laptop computer for the Director.

Revenue Generation:

Again, our full staff discussions have explored several ways of generating revenue. The following suggestions have been made both in staff meetings and via email:

- renewed attention to marketing, including schedule re-design;
- re-pricing classes in high demand areas;
- increase the number of conferences/events that produce both FTE and revenue;
- aggressive facilities rental to outside entities;
- increase programming for 50+ age group;

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: Cooperative Education

PROCESS:

Date	Method of Contact
1/30/06	Division Meeting w/Donna Koechig
2/15/06	Division Meeting
3/1/06	Co-op Council meeting
3/06/06	Met w/Cairney re: Apprenticeship
3/08/06	Co-op Council meeting
3/13/06	College Now/RTEC staff meeting
3/15/06	Co-op Council meeting

Description of Process Used for Budget Discussions:

1/30/06 Donna came to a special division meeting where the budget situation was discussed and staff asked questions and offered suggestions.

2/15/06 At the next division meeting, staff were asked to provide suggestions on
 1) budget reductions 2) productivity increases 3) revenue generation. Notes were taken. All staff were invited to attend the Co-op Council meeting on March 1 and/or offer written feedback. The staff agreed that the Council would be reviewing and refining the reductions and revenue ideas.

3/1/06 I developed a spreadsheet with severe (10%) and more severe (15%) reductions. I also included the revenue generating ideas. At the Council meeting, I did not share the actual spreadsheet but wrote the general categories of budget reductions, productivity increases, and revenue generation on the board with costs and FTE associated. The Council discussed the feasibility of each. We adjusted some of the figures and eliminated some of the ideas. I prepared the spreadsheets and submitted.

3/06/06 I met with Colleen Cairney in apprenticeship to bring her up to date since she had been on vacation when I was asked to prepare the reductions.

3/08/06 Discussed general budget processes at Co-op Council meeting.

3/13/06 I presented a proposal to the College Now/RTEC staff showing re-organization of staff and the increased use of grants to staff what we intend to call High School Connections. Ideas met with approval. I sent Sonya and Donna the re-org proposal.

3/15/06 At Co-op Council we reviewed each of the the revenue generating and productivity ideas and formed sub-committees to work on the them.

3/23/06 I will send an e-mail to all division staff with an update.

CONTENT OF DISCUSSION REGARDING:**Reductions:**

Reduction ideas were discussed with staff.

Actual spreadsheet not shared, but categories were brought forward and discussed with and acknowledged by Co-op Council, College Now/RTEC, and Cairney in apprenticeship.

Productivity:

Division meetings, Council meetings, and me.

Ideas were quantified by me and discussion of whether these were realistic numbers was held with Council members. Adjustments were made. Council members agreed to form committees to work on individual productivity and revenue ideas for next year.

Revenue Generation:

Ideas were generated at Division meetings, Council meetings, and by me.

Ideas were quantified by me and discussion of whether these were realistic was held with Council members. Adjustments were made. Council members agreed to form subcommittees to work on individual productivity and revenue ideas for next year.

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: **Cottage Grove**

PROCESS:

Method of Contact
Group Meeting – department staff
Group Meeting – Tim and department staff
Group Meeting – department staff
Met with Dave Fors regarding IT functions

Description of Process Used for Budget Discussions:

2/3/06 Staff Meeting – we had a brainstorming session regarding Data Elements that pertain to Cottage Grove that extend beyond the Data Elements listed for instructional departments. We then developed Data Elements for our Student Services component and our Administrative Services component. We also developed lists of functions we do that are within the Student Services and Administrative Services components. This information was submitted at the time that Data Elements were due from each department.

2/10/06 Staff meeting with Tim Craig – Tim provided an update as to the budget process and we discussed some possible budget reduction ideas.

2/13/06 Staff meeting to discuss possible CG budget reductions.

3/3/06 Don met with the technology support person regarding his duties from his 2005 Classified Staff Evaluation Form. This was done in preparation for a meeting with Stephen Pruch, Kyle Hammond and Chuck Appleby on 3/9/06 related to IT positions.

CONTENT OF DISCUSSION REGARDING:

Reductions:

Significant reductions would alter our hours of operation and further hinder our ability to serve students and the public.

Areas of focus for possible reductions: part-time non-contracted positions; instructor travel; operating supplies; administrator salary; and instructional salaries.

A reduction in our IT position would greatly hinder department operations and services to students.

Productivity:

Discussion focused on how pro-rating of part-time credit instructor salaries would hold down expenses and also allow small enrollment classes to be held. This approach provides a win-win for the college, the instructors and the students.

We also discussed co-listing more classes for credit and non-credit. Hopefully this would obtain enrollments from people who are interested in the class content, but don't need the grade.

The amount of revenue generated from these ideas is pure speculation until they have been implemented.

Revenue Generation:

Renting of our facilities is a possible revenue generator. The amount of revenue is difficult to predict for this. Our first priority is to try and have potential renters actually provide a reimbursable instructional experience. We can then turn the activity into a reimbursable class with a volunteer instructor and get the FTE.

DEPARTMENT/DIVISION 200607 BUDGET PROPOSAL

Department/Division: **Counseling**

PROCESS:

Method of Contact
Management Advisory Group
Management Advisory Group
Staff Meeting

Description of Process Used for Budget Discussions:

I began by facilitating a brainstorming sessions in the weekly Management Advisory Group (MAG) meeting. Management Advisory group has representation from each of the 7 programs under me. Faculty, Classified, and Managers are represented.

I asked for input about possible reduction of expenses, ideas for increasing productivity, and ideas for revenue generation.

The next week, I brought MAG my proposed cuts for input on those ideas. I was able to show them everything I was thinking of since I wasn't talking about people but vacant positions.

Later that week, I shared the revised version of the cuts with the entire staff at staff meeting and they had an opportunity to give input.

CONTENT OF DISCUSSION REGARDING:

Reductions:

- Eliminate governance, committee work
- Cut one Counselor position
- Stop funding Saturday Circus and to make college fund it
- Stop doing the student handbook
- Cut position at Downtown center
- Eliminate faculty release time
- Not replace retiring Counselors

Productivity:

- More group services
- Reevaluate advising team/model to see if it is most efficient
- Increase proportion of advisors versus counselors
 - First year student: counselor
 - Second year: advisor
- Some undecided students seen by a counselor could have been seen by advisor
- Allow students to check on their own if they are cleared to do advanced registration (On counselor estimated that she gets 200 to 300 phone calls and Emails/month asking this question.)

Revenue Generation:

- Mini 1 credit sessions marketed to HS students so they didn't have to go to EOAR
- Have HS students do the on-line NSIS and collect FTE through college now
- Charge \$1 for NSIS.
- Modules, placement testing, online new student information sessions, tour,
- For students who do FYE: on course:
 - Give 1 free credit for each term completed up to 3 so eventually on course is free
- Offer more scholarship classes
 - Offer mini scholarship classes in high schools on how to get Lane scholarships
- Have faculty teach freshman advising seminar: 2 courses, one which is College Success class with your advisees.
- Career and Life Planning X College Success: On course
- Capture everything we do for FTE

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: **Disability Services**

PROCESS:

Method of Contact
Staff meeting
Staff meeting

Description of Process Used for Budget Discussions:

Open discussion, gathering and sharing ideas, giving feedback, providing information.

CONTENT OF DISCUSSION REGARDING:

Reductions:

In both of our staff meetings, we have had open conversations about the budget process and what was being asked of managers. We have been in agreement that it is not possible to provide legally mandated services if there are any reductions in either salaried staff, hourly staff, or non-personnel expenses since these funds are all used as needed in the process of providing accommodations. We all agreed to the strategy of proposing a reduction in the hourly timesheet budget, including an explanation that this is not really feasible due to the legal responsibilities of the department. Staff members are aware of the language and dollar amounts submitted in the Budget Analysis.

Productivity:

We discussed the points of redesign included in the report that could improve productivity and efficiency, but will either have no impact on cost savings, or the impact is not yet known.

Revenue Generation:

We all recognize and agree that DS is not a revenue-generating source

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: **Enrollment Services**

PROCESS:

Method of Contact
Regular bi-weekly staff meeting

Description of Process Used for Budget Discussions:

Beginning with our second all-staff meeting of 2006, I have had specific budget conversations with the staff each time we have met. I have labeled them Budget Conversation #1, #2, #3 and #4. We have had a note taker at each meeting and I've e-mailed out summaries of the conversations for all staff, whether present or not, to be able to read afterward.

We began our discussions by talking about what the outlook was for the budget situation, beginning with the knowledge that we might lose our 04 part time staff either before June 30, 2006 or definitely after, and discussed how that would affect our department. We have also spent a great deal of time talking about how we can "Tilt our Antlers"; meaning how can we work in a way that still serves students, but saves staff time and M&S.

With each budget conversation I start out by reviewing the budget calendar and where we are with the process. I ask them what they have been hearing and I compare that to what I am hearing from Donna, through ISSM and other means.

I then talk about where we are with our department with the process and make sure that they have an opportunity to ask questions, share concerns/worries and be clear on the process.

I have made the commitment from the beginning to be open with them in terms of telling them what I can and that until they wanted me not to be so open, I would continue to do so. Our department has always placed a high value on transparency (where appropriate) and being up front about issues and I believe there is a high level of trust because of this.

I told them that I submitted proposals for budget cuts and because you can only go so far with cutting M&S that these involved reducing FTE for some staff. I said that I was not going to share these proposals until we were at the point where ET was asking us to act upon them and then I would confer with them on these and make the best decisions on how to proceed given our staffing and processing needs at the time of the cuts.

CONTENT OF DISCUSSION REGARDING:**Reductions:**

I took everyone through the decision to reduce our three part time staff, including the three affected and I think it was a very respectful process for everyone involved.

We made a group recommendation, which was accepted, to close Enrollment Services on Tuesday mornings and everyone works "Processing Tuesdays" where we do the work that our part time staff had done in the past.

I also worked closely with the staff on implementing our idea to eliminate a .5 FTE position after a retirement and to reassign three classified positions to new duties to continue to do work of the department.

I also shared the decision to eliminate a Student Advisor position after retirement in July and we have been working together as a department to see how this will work.

We are working as a team to remove all paper forms from the lobby and our ES website has been updated by Devin to support a forms library to continue to serve students.

Finally, the team is working with me on putting into place the admissions process that will be an on-line process only which will again be another time and money saver.

Productivity:

We are working together on document imaging and trying to hire the company to move our microfilm records over to Banner. This will represent a huge time saving in terms of document retrieval and review and well as the process for storing information.

We are also working on the on-line orientation and Power Point display on the 42 inch monitor in the lobby as a way of not having to respond to the same questions repeatedly in person and on the phones.

Revenue Generation:

I shared our vision of a First Time Credit Enrollment Fee of \$30.00 to cover the costs of placement testing and the Degree Application with the staff and they are in favor of this and see the benefits to students.

We have also discussed the proposed \$100 Late Add fee and as the staff that must process grades coming in for students for whom we are not receiving FTE after the fourth week of the second term, this was heartily endorsed, as well.

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: **Family & Health Careers**

PROCESS:

Method of Contact
Budget meeting with staff at 2:30 p.m. and 3:30 p.m. Patrick Lanning attended. Brainstormed ideas.
Updated support staff about budget during their meeting. Spoke about time sheet personnel.
PC's meeting agenda item dealing with budget.
Email to staff about new spending guidelines for division.
Email to staff with spread sheet of ideas they generated during the Jan. 30 meeting regarding spending reductions and revenue generation.
Budget staff meeting at the CDC. Staff shared ideas.
Budget staff meeting to generate ideas.
Email to staff with updated spreadsheet of ideas they generated regarding spending reductions and revenue generation.
Budget staff meeting at the CDC to generate ideas.
Budget staff meeting to generate ideas.
Budget staff meeting.
PC's meeting with most of the meeting devoted to generating budget cuts.
Budget staff meeting at the CDC to generate ideas.
Budget staff meeting to generate ideas.
Email to staff with updated spreadsheet of ideas generated regarding spending reductions and revenue generation along with the data elements generated by IRAP.
Budget staff meeting at the CDC to generate ideas.
PC's meeting agenda item dealing with budget.
Met with individuals/small groups of faculty from all but one program to discuss budget issues specific to their program.
Description of Process Used for Budget Discussions: A series of meetings were held to provide the staff with the opportunity to have input into the division's ideas for spending reductions and revenue generation. "Nap time" meetings were held at the Child Development Center so the staff could share ideas and stay in ratio. A spread sheet of ideas was generated and then updated twice. The staff received all three spreadsheets.

CONTENT OF DISCUSSION REGARDING:**Reductions:**

It was difficult to generate anything more than minimal cost cutting measures such as reducing printing and giving up part of the travel budget. In FHC, significant cuts can only be achieved through elimination of programs. Cutting back on release time and filling vacancies with part-time faculty were met with resistance. The Child Development Center staff implemented cost savings measures to stay within their budget.

Productivity:

The Child Development Center staff implemented productivity measures to help them balance their budget. A fundamental redesign of the division and combining credit and non-credit courses into a program will be discussed at a later date.

Revenue Generation:

The Child Development Center staff implemented a rate fee for child care. Program coordinators found errors in differential fees that will generate revenue. Course fees are being raised to reflect the increase costs of materials and supplies as well as dental patient fees. Obtaining FTE for OAEYC and CPR is being pursued. Ideas are being developed for both credit and non-credit courses to meet CEU requirements for health care professionals. Two new courses are being developed to off set FTE loss due to the new OCNE curriculum. Intro to Health Occupations will be a College Now and R-TECH course.

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: **Florence**

PROCESS:

Method of Contact
All staff meeting with Tim Craig to discuss the budget challenges.
Presented draft of budget reductions for review w/staff. Explained in detail and asked for feedback.
Showed final and received additional feedback prior to sending forward.
President Spilde met with our Florence Advisory Board and key leaders to provide an overall look at our budget challenges nationally and locally. We had 22 representatives at the special budget discussion.

Description of Process Used for Budget Discussions:

With a small staff FTE (4.11) communication is less challenging for this process. Starting with my attendance at the "all staff" meeting with Mary Spilde I began sharing with staff via emails on the process.

I asked Tim Craig to speak at our all staff meeting to detail the budget challenge. Several meetings were held with staff to review the process. I told staff we needed to look at areas that would protect our quality of service to staff. We needed to recognize our FTE and the amount of staff time needed to provide student services.

We had 100% support for our final draft.

I believe our process was transparent and inclusive.

CONTENT OF DISCUSSION REGARDING:

Reductions:

We had agreement if cuts were needed that 04' monies should be first and our next level of review should include our operational supplies. All Florence staff are part-time and as a result they carry a heavy workload. Loss of '04 will eliminate the ability to have backup when staff are ill or on vacation. So, this was a painful decision.

Productivity:

A strong feeling was shared by staff that Banner has been and continues to be a productivity issue. We gave Tim Craig specific comments/feedback to make this more effective to increase our productivity. Assigning student PINS is just one example.

Revenue Generation:

The idea of pro-rate for low credit enrollment classes was discussed. We also discussed the possibility of renting space at the college.

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: **Health, Physical Education & Athletics**

PROCESS:

	Method of Contact
Division Meeting	Patrick Lanning was present. Devoted to budget. All staff sharing of division, unit and college savings, reductions and potential revenue.
FEC Staff Meeting	Devoted to budget. All staff sharing of division, unit and college savings, reductions and potential revenue.
Health Ed. Staff Meeting	Devoted to budget. All staff sharing of division, unit and college savings, reductions and potential revenue.
Phys. Ed. Staff Meeting	Devoted to budget. All staff sharing of division, unit and college savings, reductions and potential revenue.
Athletic Staff Meeting	Devoted to budget. All staff sharing of division, unit and college savings, reductions and potential revenue.
Division Council Meeting	Sharing of division budget reductions analysis. Draft 1. Discussion.
Division Council Meeting	Sharing of division budget reductions analysis. Draft 2 with Prioritization.
Athletics Staff Meeting	Devoted to budget. Discussion on what would be left if General Fund dollars were reduced.
Division Open Forum	Zero attendance.
Division Open Forum	Zero attendance.

Description of Process Used for Budget Discussions:

Open discussions and brainstorming. “No rocks unturned” and “No sacred cows.” This was a collaborative effort by the division. We provided opportunities for all faculty and staff to engage in the process. Drafts 1 and 2 were sent to the division faculty and staff after Division Council meetings. Individual meetings took place with all staff that may be affected.

CONTENT OF DISCUSSION REGARDING:

Reductions:

Have all departments campus-wide analyze expenses. Differentiate between necessities versus wants....Reduce or eliminate unnecessary spending...Some examples include:

- 1) Copying/printing costs....maximize print shop while minimizing office copiers. Can we post the cost difference by the copier? This visual reminder could be helpful. Ensure that all computers can print double-sided. An accountability system needs to be in place to prevent waste.
- 2) Long-distance telephone costs...inform students that local numbers need to be given or use e-mail. Overall what is the total long-distance bill of the college? Should/Can this be reduced? Limits set?
- 3) Student supplies (e.g. testing supplies and other classroom materials, such as scantrons, pencils, index cards....) This cost could be possibly transferred to

students versus individual departments....

Incentive for health insurance premium reductions (e.g. enrollment in a health course and/or fitness class.

Minimize “frilly expenses”(e.g. Board Retreat, Administrator Travel Budgets, Spring In-Service Conference, Food for Administrative/Board Meetings.....)

Cut administrative costs campus-wide....(e.g. analyze excess in housekeeping administration and other departments; cut salaries of administrators; cut or consolidate middle management)

Look at all PE classes for cost/FTE . Review the full list and look for red flags, where can we cut sections or combine two sections with one instructor.

Discussion – we should continue to look at low enrolled sections as well as at sections that could possibly increase their maximum enrollment number by a few students.

FEC is looking at reducing open hours to save money: Mon. – Friday open at 7am instead of 6:30am, and close at 6pm instead of 7pm. Saturdays open at 9am instead of 12 noon. That would reflect cutting the times that are low attended.

- Cut double FEC coverage during the noon hours
- Reduce FEC seminars from 35 to around 20. Reduces staffing costs.
- Discussion on possible reduction of FEC hours:
Staff felt that a reduction in FEC hours will definitely lead to a reduction in our enrollment. Most agreed that Friday evenings and Saturdays would be an okay place to start, but we'd like to maintain our early morning hours and evening hours during the week.
- Consolidate computer labs, maybe make some as drop ins. If this is done the college cannot preserve great service to the students.
- Eliminate Athletic Trainer and Athletic Academic Advisor.
- Eliminate all release and overload.

Reduce and or eliminate some Division M&S Dollars.

Reduce summer staff hours to 32 hours per week. 4 X 8. No Fridays for 12 weeks.

Reduce 04 Budget

Reduce M&S funds.

Increase Health class enrollment maximum from 30 to 32. Reduce 2 part-time sections each term.

Reduce Fitness Education Center hours of operation. Move staffing costs to ICP funds.

Reduction of Part-time Classified (04) funds.

Eliminate release for Sue Thompson

Reduce Fitness Education Coordinator Overload

Eliminate AD coordinator overload

Reduce Locker Room Exchange Window hours and staffing. Eliminate 0.52 position.
 Outsource PE classes: Rafting (2) Tennis (5) Golf (3)
 Reduction to Athletic General Fund
 Reduce Division Chair Summer Hours 32/wk and off 1 wk Winter Break. 1.0 to .935
 Front Office Support Staff (.833 to .808)
 Exchange Window Support Staff (.917 to .812)
 FEC Instructional Support (1.0 to .915)
 Administrative Coordinator (1.0 to .954)
 Facilities Coordinator (1.0 to .954)
 Non recurring reductions: One time M&S reduction for 06-07. Postpone filling the open Health Instructor position.

Productivity:

Class size increased to 33 maximum
 Offer large class size sections (For example, 75 students)
 Perhaps PE could add a cycling class, since that is a popular class at other places.
 Have open FEC in some of the 9-12 time slots, to increase FEC usage. Might draw more students than some of the classes in the 9-12 slot.

Market Walk-Jog classes more. We lost some staffers who used to take our class to the Wellness Program. Maybe we need to change the name: "Exercise Walking" is a good title, but "Jogging" could be improved. Could add or include 3K, 5K, and 10K race training as part of class content or in a new class.

Can full-time staff teach one more class each?

Offer 8 Orientations during weeks 3 and 4 to help reduce the load of individual instructors during their shifts

Revenue Generation:

Build relationships with local high schools for possible tuition revenue?
 Build relationships/partnerships with 4 year institutions

Use FEC Seminars to recruit for and to market some of our PE classes. Example: Stability Ball seminars could be used to market our PE Stability Ball class.

Consider moving Stability Ball class to FEC so you could have room for more students, increase enrollment in that class.

Are there any offerings that might fill better if offered off-campus? Like "Mall Walking" for cardio. Rehab.

Take our classes to the community: hold PE classes at Amazon-Hilyard Center or at LCC DTC for credit.

Consider offering Rock Climbing class. It is a popular activity.

Can we offer other specialty classes at off-campus sites? Examples: Scuba and Ice Skating - We get FTE, classes are low cost for us, students pay a fee that goes to the facility to provide the facility and an instructor.

- Addition of group cycling this spring – possible fee for cycling seminars? Or, no fee, but register for a CRN to help develop FTE (same for seminars?)
Potential PE class (revenue)
Will attract more students to FEC
- Promote Wellness Assessment Lab assessments for those that want more in depth information (revenue)
- Market FEC to Pepsi and Peterson employees?

Open second year Fitness Training Program courses to U of O students. Open Pro-Act classes to U of O students.

Add more on-line classes...an easy way to bring in money to college.

On-Line first aid certification.

- Focus on marketing the wellness program with community businesses.
- Each instructor should have their own web-site. Hand-outs can be assigned on-line plus exams...granted other issues would arise but would have to be resolved. If instructors are ill students may look on web-site to download assignments. With this on board labs must be available to students with full service to those that don't have the skill or access to computers.
- Materials and packets prepared by printing and graphics for classes are sold by the bookstore but divisions do not see any capital from this.
- Open credit classes to community as non-credit at a reduced cost.
- Special classes and camps: students sign up through Continuing Education with a CRN number to generate FTE. At the end of a classes have a special event such as Turkey Trot sign up with CRN to generate FTE.
- Workshops through health instructors with hospitals, clinics.
- Lets look at saving energy by cutting down on lights at the college.
- Salary freeze.
- Connect Physical Therapy and Treatment Center with Student Health.
- AS degree in Health Education.

Add sports as this will increase enrollment and FTE reimbursement.

Increase \$12 PE fee to \$15 with the additional revenue going to the General Fund

Addition of a Health Education AS Degree.

Addition of Health Education on-line courses.

College Now Health classes

Addition of Rock Climbing and Swimming as outsourced classes

Addition of Studio Cycling class-one/term.

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: **Language, Literature & Communication**

PROCESS:

Method of Contact
Division Meeting (agenda on file)
Division Meeting (agenda on file)
Email communication, division-wide (on file)
Open Office hours for budget discussion

Description of Process Used for Budget Discussions:

Division Meeting 1: At the February 3 meeting about 50% FT, 2 PT, and about 7 language tutors attended (minutes taken). Patrick was present. Reviewed the history of the deficit, the role of college council, the data pieces and elements that guide change. I explained my “open notebook” on budget information that was available in my office. Timeline information provided. Patrick elaborated and answered questions. Discussion on contractual constraints on 04 cuts.

Division Meeting 2: At the March 3 meeting, about 70% FT faculty attended (minutes taken). Patrick led the budget discussion. 04 cuts of 30% announced.

Division-wide email discussion: This February 20 email from me generated conversation among a number of people, I asked faculty to respond to the budget proposal in terms of reductions, productivity, and revenue generation. The most concrete element to come out of this conversation, besides a wide-ranging discussion on the problems with on-line syllabi, was the idea of increasing capacity in classes. Faculty asked for a copy of the budget on a spreadsheet. I provided a broad outline of the budget categories verbally.

Open Office Hours March 10 and 13; Nobody attended, despite my reminders by email. I invited the composition coordinator to review the cost per FTE distribution among the different areas within the division. We specifically noted those areas that had a higher cost per FTE.

CONTENT OF DISCUSSION REGARDING:

Some content included above (in process)

Reductions:

Patrick announced 30% reduction on 04 language tutors. Susan explained that low enrollment classes would be cancelled and instructors “bumped”—hence the need for offering transfer classes that will fill. Some discussion about saving paper through double siding, putting syllabi online, restricting access to the copy machine (referring faculty to P&G), review of low-enrolled classes.

Productivity:

Susan explained at both division meetings that course enrollments would be closely monitored; therefore as classes are built this year, we will look at past enrollment data for predictive help. However, with the change to 4 credit classes, predictability will be compromised as new enrollment patterns develop. Susan and Linda will monitor pre-term enrollments and build TB classes for high demand classes that transfer. Susan will also cancel classes that don't make the minimum (with some latitude for varying circumstances that affect enrollment patterns).

One faculty member urged all faculty to not increase capacity, seeing it as an erosion of class size, which had doubled since 1971. Faculty decided that an increase in class size could be an individual response to the budget crisis and would work with Linda to raise limits in particular classes.

In the email conversation, one faculty suggested increasing the FT/PT ratio—or at least keeping it constant by filling faculty vacancies, since this reduces workload for administrative processing.

Expand the college print shop as a local press (“Titan Press”).

Revenue Generation:

Film Studies generates more contact hours through its numerous weekly showings than has been captured. Mary Brau has headed this effort and will work to make it retroactive to fall 2005.

No other suggestions: there's a general sentiment that this is “administrative” work.

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: **Library**

PROCESS:

Date	Method of Contact
November 9, 2005	Email to staff re: budget development parameters
January 19, 2006	Email to staff explaining that Terria and I will collect data element info, and soliciting add'l relevant data from staff
January 31, 2006	Special staff meeting to begin reduction discussions. Donna kicked things off
February 7, 2006	Another staff meeting to continue discussions
February 14, 2006	Email scheduling individual staff meetings to hear reduction proposals confidentially
February 23, 2006	Involvement of staff in recommending new library hours as a result of 04 budget loss
March 7, 2006	Staff meeting – joint development of severe (10%) proposal. Ideas for 15% reduction.
March 8, 2006	Email requesting confirmation from all staff about involvement in budget proposal development and outcome
March 21, 2006	Staff meeting – budget update and questions

Description of Process Used for Budget Discussions:

Combination of (1) regularly scheduled staff and librarians meetings (2) scheduled meetings with individual staff members (3) special staff meetings (4) email (5) sharing/discussion of reduction, process improvement, and revenue enhancing proposals, and (6) informal chats, Q&A, etc.

Staff were given budget template, copies of the library budget, mission, etc. as background. Process focused on principles, criteria, service direction, etc. as well as specific recommendations. Discussion of library mission, labor contracts, Alliance membership requirements, accreditation standard 5, sustainability, etc. as frame for recommending reductions. Discussion of core services vs. desirable but not absolutely necessary. Discussion of cost benefits, such as weighing the value of membership in the Orbis Cascade Alliance vs. the cost of retaining membership. Discussion of ways to contribute ICP without decimating ability to keep materials current. Discussion of consequences of recommended reductions, and redesign possibilities.

15% reduction discussions were more difficult and staff, aware that cuts at this level would require layoffs, were reluctant to be as specific.

CONTENT OF DISCUSSION REGARDING:**Reductions:**

Brainstormed incremental and/or 05-06 possibilities, such as not spending substitute librarian budget for remainder of year, shut down classroom computers earlier in the day, etc.

Consensus on 10% proposal submitted to OISS on March 9. Reductions proposed were: elimination of 04 and 06 budget, .75FTE Library Assistant, and reductions to materials budget through reduction in department ICP.

Discussion of 15% reduction – Any 15% proposal would involve eliminating positions held by real people – reluctance to do so resulted in suggestions for further cuts in library materials budget instead. But opportunity was provided

Non-Library Brainstormed ideas (not necessarily supported by entire staff):

Evaluate the CLC's for closure

Evaluate DTC for closure

Eliminate professional development funds

Properly staff (i. e. add to) Enrollment Services staff

Outsource Food Services

Consolidate computer labs

Productivity:

Identified core instruction and services. Discussed alternative ways of providing those services, and activities to be eliminated as not core.

Consider greater use of technology where appropriate; e g. self-check machines, virtual reference, distance/online instruction, student portal, use of Camtasia to create online classes

Rethink best/most effective and efficient methods of instructional delivery; modules?
Online? In instructor's classroom? Teach the instructors?

Revenue Generation:

Charge for printing

Charge parking fee

Investigate possible revenue stream from more intentional, systematic, distance learning program

Collect FTE for library instruction activities not otherwise captured; e. g. 30-minute personal research appointments with a librarian

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: **Mathematics**

PROCESS:

Date	Method of Contact
2/2/06	Lanning Visit
3/2/06	Regular Department Meeting
3/10/06	Individual Conferences

Description of Process Used for Budget Discussions:

January was the data gathering stage. Patrick met with the Mathematics Division in February to explain the process, focus on what reductions could be made, and to solicit productivity and revenue generation ideas.

During the March division meeting possible cuts and other reductions were discussed. Ideas were brought up individually in the brainstorming discussion.

A drop-in day (my office) was scheduled for Friday, March 10th. Faculty were invited to stop by and discuss next year's course selection/scheduling process and to provide another opportunity to discuss budget reductions, productivity and revenue generation ideas. All contracted faculty (except those on leave) and office administrative support staff stopped by, as did a few part-time faculty.

Discussions and brainstorming ideas were for the most part generalized, though productivity and revenue generation ideas had more specificity.

CONTENT OF DISCUSSION REGARDING:

Reductions:

- 04—tutoring—instructional support--50%
- Contracted Classified—reduction by 12.5%, 25% & 50%—total not to exceed to 1.0 FTE
- Vacancies (hold open one or more years)
- Releases (reduce—but not entirely—situational)
- Operational Supplies reduction up to \$7,500
- It was mentioned by some faculty that most of technology fee dollars brought in by math students and all the tuition-based profits have been going back to the general fund each year (this amounts to over \$494,000 a year)

Productivity:

- Hybrid courses—with stronger on-line—handle thru Moodle—distance learning component—adjust seat time—to standard, on-line, and group work
 - In class more guiding: less lecturing, more application—“hands on”, more assisting thinking and concept development
- Other FSA courses (in addition to Mth 095)
- Community Learning Centers focusing on a different way to operate
- Better retention of the students that we have
- Class schedule and Catalog—more of a “happening thing”
- Produce own texts to one paperback book—the rest of the material is on-line—less cost to students—less course development
- Develop more “learning communities”—promotes student success
- MRC staggered schedules of challenging topics—pop loose Instructional Specialist to rooms set aside for generic topics—to improve student success rates—more efficient to tutor multiple individuals on generic/challenging topics than one-on-one
- Contract faculty pick up one or more hours tutoring per week (perhaps one office hour)—could offset reduction in 04 tutoring
- Offer less sections to increase fill rate and efficiencies

Revenue Generation:

- Marketing and recruitment--\$\$ spent enhancing FTE generation
- Tap other sources of funding
- “Keep everyone employed—freeze cola/retro two years”; “Contribute to College back pay—give tax deduction as incentive”
- Voucher all M&S for student—will generate revenue for dept. and bookstore
- Co-op industry on-site—generate FTE—rent with on-the-job training
- Market own textbooks
- Sell reviews
- Computerized testing to demo mastery—lessen homework burden and free faculty to have extended hours to tutor—eliminates reliance on 04 dollars
- Charge one additional credit per course (lab: three contact hours per week) for computerized testing and additional tutoring
- Charge for each “contact hour” as we now determine TLC’s
- Charge \$5/credit of tuition for all math students to offset tutoring, computer lab support costs

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: **Science**

PROCESS:

Date	Method of Contact
2/23/06	discussion in SAC meeting
3/2/2006	SAC discussion
3/9/06	SAC discussion
3/16/06	SAC discussion
2/3/06	Division meeting with AVP
3/3/06	Division meeting
3/17/06	Division meeting

Description of Process Used for Budget Discussions:

At meetings of both SAC and the whole Division, staff were briefed on the budget, the budget process and timeline, and were asked what and where budget cuts could be made. We held brainstorm sessions in small groups and as a whole. Additionally, Division members were asked to send their thoughts and ideas to the Division Chair.

CONTENT OF DISCUSSION REGARDING:

Reductions:

Staff concluded generally that no cuts could or should be made to the Division budget. Any cut would result in a loss of services and possibly student FTE and was therefore a bad budget decision. The sentiment was expressed that faculty did not want to be complicit in making bad decisions.

Some pointed out savings that could be realized from a greater reliance on P&G services.

Notes taken during the March 3rd meeting:

IMPACTS of POSSIBLE BUDGET CUTS

The directive from the college has been to cut direct instructional support by 50% and tutoring services by 30%. Tech support cannot include tutoring. Everything is on the table for technology funding also. Division members worked in table groups to answer the question: What are the impacts to the division and to students if these cuts are made? Following are the recorded comments from each table:

- Workload impacts on faculty if SRC tech position or SRC evening hours are reduced; office hours, software with science focus, see Kevin's list in addition to office.
- Life Science Instr Spec supports added classes; reduction in position means loss of sections and loss of wetlab fees
- Loss of distance learning opportunities – testing, checking out materials, labs
- Wetlab, no way faculty could maintain the facility, students do weekly experiments

- Financial impact: network printing support. We save \$1000/printer/yr. Network support necessary to hold these savings. Net ~\$30K saved.
- Lesson plans more often have to be changed at last minute when equipment fails.
- Expansion of low cost telecourse not possible with reduction in SRC hrs
- Tech people can't keep up now with demand
- Online courses are cash cows
- Revenue generation possible with support staff
- Impact is loss of several classes
- Impact is direct effect on expansion
- Computer related equipment is scientifically related and students are impacted by loss of the tutoring and support at SRC related to science
- Enrollment and retention
- Checking out science materials
- Distance learning has lab work
- Information Tech works with science students; PPT presentations
- Wetlab for science inquiry, possible closure of wetlab
- Wetlab is supported by student fees.
- Video microscopy support for specific use may not be available.
- No science resource center hours in evening or Saturday; impact instructor workload
- No technology support to instruct use of science IT equipment; impact instructor workload
- Wireless access for students (and staff) is currently being implemented in Bldg 16. TAC fund access point, connects students' laptop computers; however these sometimes have configuration problems getting attached and therefore need computer support.
- Child development tours to wetlab would stop.
- More centralized computer support instead of current local support would result in increased delays in response time.
- Faculty work with students outside of class, no room for increase due to tutor cuts
- Biology faculty cannot prep own labs if Life Sci Instr Spec position is cut; cut numbers of classes, diversity of courses
- Technology Technician, faculty workload increase to fix computer problems; affect teaching style if computers aren't available
- Set-up of new computer/tech equipment, faculty don't have time to set-up
- Student tech fee to support student computer use; unethical to roll money into general fund
- Technology won't get used; dry up tech requests
- Faculty workload will increase if tutors cut, open-door student help policy would be stopped because faculty can't handle current tutoring load (outside of regular office hours).
- Success and retention
- WORK TO RULE (30 hours on campus)
- Workload issue for faculty are involved in staff cuts
- Cuts will result in loss of classes and income

- Science is a cash cow for college; we should be enhanced, not cut.
- We are and will remain angry that we are dealing with someone else's mistakes.
- Loss of student success rate will result
- Scaling effects will hurt us; i.e. smaller = less efficient
- Upgrading staff was based on expansion, so classes must be cut if staff is cut.
- Wetlab, either part or all will be shut down; affects biology courses, general interest in science
- Life Sci prep, cut sections of biology, cuts FTE
- Already behind in tech area; computers will become useless and/or shut down
- Impacts telecourse testing in SRC
- Classroom labs use computers; students unable to do labs if computers not functioning
- Classroom computers vital to faculty demonstrations, lectures, labs
- Staying current in technology in science is required.
- Instructional and lab support loss will
 - Increase faculty workload (lab setups, and support)
 - Also, cut back on FTE generating
 - Loss of efficiency
 - Tuition-based classes lost, lost of FTE
 - Loss of ability to provide students access to make-up labs, field work, and so forth
- SRC Instructional Support
 - Increase faculty workload because of loss of tutor support
 - No help for students with technology
 - Less access to models and other resources
- Information Technology Tech:
 - Loss of functional computers
 - No new software for classrooms or SRC
 - No support services on-call during class
- Document the effects on faculty workload
- Classroom lab computers will be less functional
- New computers for GIS will lack installation and support
- Instruction Computers (overhead projector systems) need to be updated and maintained.
- When tutors aren't available students learning is impacted. Faculty would have to increase office hour and this has impact on workload.
- Without lab set-up, organization support (life sci instr spec), organization of materials and lab would fall to faculty, HUGE increase on faculty workload and possible fewer lab opportunities for students
- If Life Science & Wetlab, then less lab fees will be charged and less revenue to college
- Faculty workload will increase if any of the above are lost
- Student retention will decrease if loss of SRC tutor and room access and use of computers (i.e. notes on servers)
- Decrease of support for SRC will affect non-traditional, evening and weekend

students most and retention access

- Loss of students (less retention), loss of labor to community
- If less lab support types of labs offered will need to change and there would be less quality of science classes
- Also to add new classes in biology to enrich student learning, attract new students would add labs, will not be possible
- Diversity students may be most affected by loss of services

Productivity:

During the Division meeting on 3/17, it was suggested that we allocate part of our M&S budget to advertising to increase enrollment, switch to a semester system, and instead of a college-wide scramble for curriculum development and assessment project dollars, just allot a certain amount to each division. It was also suggested that the Division Chair become conversant with division costs and revenues and to manage the division as a cost center.

Revenue Generation:

Also during the Division meeting on 3/17, suggestions included: perhaps generate FTE from local events held by the mycological and native plant societies, and create an introductory science class with a developmental number.

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: **Social Science**

PROCESS:

Method of Contact
Division Meeting (Patrick attended)
Two e-mails: 1 on process, 1 on suggestions
E-mail on process, SSAC would frame
SSAC meeting (open) Est. e-mail process
SSAC, review suggestions, dev. Priority proc.
E-mail with budget overview, suggestions, & pole of interest to meet to discuss suggestions
E-mail reminder that above was due 3/20
SSAC meeting, consider suggestions, pole.
E-mail with final suggestions, spreadsheet for priority voting sent. Due 3/1.
E-mail reminder for above sent.
E-mail reminder to send priorities today sent
E-mail sent regarding process.
E-mail with prioritization results sent.

Description of Process Used for Budget Discussions:

At the initial division meeting on budget development, some faculty indicated that they felt reductions were best addressed by administration. We eventually settled on a discussion process through the Social Science Advisory Council (SSAC) that is representative of faculty and classified in the division. It was decided early in the sequence of meetings to do much of the work over e-mail, although opportunities were also provided to meet to discuss suggestions. A vote on meeting to discuss suggestions in more detail (but not to prioritize them during the meeting) indicated little interest in having a division wide meeting. SSAC developed a process, evaluated suggestions from division members, worked up a final list of suggestions, and worked out a prioritization process. Each step included division-wide participation and feedback.

CONTENT OF DISCUSSION REGARDING:

Reductions:

The message below was sent with a spreadsheet reflecting the revenue producing and reduction suggestions. Although this was one document, it has been rearranged to fit this template.

In the Tuesday SSAC meeting the suggestions, and the vote on whether to have a meeting to discuss the suggestions, were considered. The vote and low participation indicated that interest in having a meeting was very limited. SSAC felt that perhaps the division members found the suggestions to be clear enough that a meeting to discuss them was not warranted.

SSAC reviewed the suggestions for revenue production and budget reduction and

compiled the list below in an attempt to capture the intent of the suggestions. You are asked to prioritize each list (revenue and reductions) separately on the spreadsheet attached and return it to Ken **no later the 5 PM on Wednesday, March 1st**. **Please use the following instructions:**

Please indicate the priorities separately for the revenue and reduction lists from 1 (highest/I'd cut or implement this first) to 6 or 8 (lowest/this should be the last to implement or be reduced) in the column provided. Please read through the lists below to get a few details that are not included on the spreadsheet. ***Be sure to prioritize all items separately in each list. Only those with all items in both lists will be counted.***

The preferred method for returning the spreadsheet is via e-mail (this allows the priorities to be easily copied into a spreadsheet). If you need to turn in a hard copy, **be sure to put your name on it if you want it counted**. Your set of priorities will, of course, be kept **completely confidential**. A summary of the prioritization will be circulated in the department as soon as possible after the deadline.

The final priorities will be treated as a completely internal document, and not provided as an overall list to those seeking to make budget adjustments. Rather the list will be used to inform the budget reduction process so that it, as much as possible, reflects the values of the department. We would prefer each item be considered sequentially based on the division priorities. **SSAC requests that it be treated as an internal document when the final priorities are circulated.**

Reduction Suggestions:

1. Remove half-time Philosophy position from the Social Science budget.
2. Eliminate the travel fund.
3. Keep printing & graphics and phone costs down as much as possible.
4. Remove course sections with low-enrollment and replace with sections with higher demand. (This would be a discipline decision.)

For the following positions, SSAC thought that it was an important consideration to think of the position in terms of the support it provides the department. Thus, the positions are listed separately. It is also appropriate to think of the position as simply a position, since there is no certainty about who will actually be in the position once reductions in classified personnel are complete.

5. Elimination of one part-time testing lab classified position.
6. Elimination of one part-time front office classified position.
7. Elimination of one full-time front office classified position.
8. Elimination of one full-time office coordinator classified position.

Productivity:

1. Increase class size by 1 or 2 students.

Revenue Generation:Revenue Producing Suggestions:

1. More on-line classes.
3. Selective expansion of summer classes.
4. Offer trainings/workshops that would target particular populations and bring in revenue (use Police Academy program as an example).
5. Geography, Science, CIT grant for GIS lab could provide an opportunity to offer specialized workshops that would generate FTE.
6. Selective marketing of Social Science course offerings.

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: **Student Financial Services**

PROCESS:

Date	Method of Contact
2/15/2006	Staff Mtg.
3/1/2006	Staff Mtg.
3/15/2006	Staff Mtg.

Description of Process Used for Budget Discussions:

Open discussion of Presidents budget shortfall projection. Implications of College wide impact.

CONTENT OF DISCUSSION REGARDING:

Reductions:

Sought ideas and remedies toward cost savings within each department. Reviewed the math regarding dollar effect of 5, 10, and 15 percent reductions. Recognized that 10 and 15 percent reductions involved salaries. No recommendation from staff to do so. Overall feeling that departments are right sized for current enrollment. Cost reductions other than materials and supplies would affect production timelines and service.

Productivity:

Recognized that we have maximized automated processes and eliminated ineffective and unnecessary policies and procedures. Any increase in productivity would come from on-demand electronic services and delivery.

Revenue Generation:

Prohibited by law.

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: **Student Life & Leadership**

PROCESS:

Method of Contact
In-service for MCC & SLLD staff
Staff meeting for MCC & SLLD staff
Staff meeting for MCC & SLLD staff
Staff meeting for MCC & SLLD staff (Donna present)
Staff meeting for MCC & SLLD staff

Description of Process Used for Budget Discussions:

The budget discussions during in-service and for the 2 meetings in September were based on current situation (e.g. deficits in ROP and ISP), unit planning and reorganization in the MCC, and the possibility of cuts in 07-08. At that time we reviewed the general funded programs and staff positions. Since we were still in initial planning stages the discussions and “what if”s” were mostly in the conceptual stage so that people could begin to anticipate changes and identify options.

I had follow-up conversations with individual staff regarding how future budget cutting scenarios could play out.

When the current budget situation made it apparent that we would be cutting in 06-07 we had already had some initial conversation. Staff were informed that any significant cuts would most likely result in the loss of FTE and/or positions.

During those discussions, and in subsequent e-mails and conversations with individual staff, I asked for, and received a few, suggestions for how to minimize any reduction in GF budget allocations, deal with the current deficit situation in the 2 programs, and explored some options regarding reorganization.

We continued on-going budget updates, “rumor control” and possible “bumping” scenarios at the staff meetings for winter term. We did not have a group discussion about which positions to cut or how to reduce FTE. The option to have possible FTE reductions scenarios developed by the group was presented during a staff meeting, and the preference was to not discuss specific staff reductions in a group.

I also had conversations with the lead workers in the Co-op and in LFC about how their areas may be impacted – neither of these programs receive GF allocations but each may be affected by bumping scenarios as reductions in other areas are announced. I attended 2 staff meetings at LFC and provided budget updates and “rumor control” similar to the conversations with MCC.

CONTENT OF DISCUSSION REGARDING:**Reductions:**

International Student Program – an International Student proposal was put forth to form an International Student Team involving staff from ISP, Counseling, IESL, and Enrollment Services. One 1.0 FTE in enrollment services was eliminated and the work will be absorbed by remaining staff and the ISP will make the necessary adjustments to how programs are provided in order to take on additional functions.

Rites of Passage: ROP will take the summer of 06 off to evaluate the program, to resolve current issues around payroll and curriculum and to make changes as necessary to operate within the budget and to reduce the current deficit.

MCC – proposed reduction of one 1.0 FTE student advisor 1 position.

Productivity:**Revenue Generation:**

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: **Testing Office**

PROCESS:

Date	Method of Contact
Weekly Staff Meetings 3:00 on Thursdays	Testing Office full time staff attends this weekly meeting to discuss items of concern in the office. We have been discussing budget items since January; it is the top item on our agenda each week.
Monthly Meeting with Dan Timberlake, first Thursday of each month at 11:00	Director of Testing meets with Director of Counseling once a month. Discussion items include ways to cut expenditures, reduction of part time staff hours, ideas to increase revenue, job reorganization to be more efficient.
Meeting with Ken Murdoff, Susan Carkin, & Chuck Appleby	To discuss combining testing labs for greater efficiency.
Weekly Counseling Department Staff meeting at 4:00 each Thursday	Attended by all Counseling Department full time staff, Donna K was guest speaker on 02/02/06 to discuss budget concerns.
Counseling Administrative Retreat, 03/03/06	Meeting with Dan Timberlake, Shirlee Ford, Rodney Brown, Vicki Doughty, Jerry DeLeon, & Criss Gilbert, to discuss items of importance in the department, budget items were discussed at length and how we could reduce staffing and be more efficient
Counseling Department MSG meetings on Tuesdays at 4:00	Discuss how we can meet the severe and more severe projections by eliminating staff positions, not filling open positions, reducing M&S expenditures, cutting part time staff hours
<p>Description of Process Used for Budget Discussions:</p> <p>Weekly staff meetings with agenda items on the budget, staff brainstorms on topics of how to reduce expenditures, work more efficiently, and increase revenue. Staff encouraged to email ideas to manager at any time.</p> <p>Testing Office staff discussed reducing part time staff hours, not filling open full time staff vacancy, reduction in energy usage, reduction in paper usage, using supplies more efficiently, re-using supplies that are not consumable, getting some supplies from the recycled supplies closet in the Center Building, using technology to more efficiently complete our mission of administering a variety of tests, and enhancing revenue by taking on more outside exam programs that generate income.</p> <p>Testing Office staff is greatly concerned about the loss of part time staff hours and the vacancy of the full time position and the impact this will have on our peak period of testing prior to each term, especially the fall term. Testing volume greatly increases in July, August & September prior to the beginning of the fall term, and the need to extra staffing during this time is critical to get students tested so they can register for fall term classes.</p>	

The ideas generated in the weekly staff meetings are discussed with the Director of Counseling during our monthly meetings. These ideas are also taken to the Counseling MSG meetings and the Counseling Administrative retreats for further refinement.

CONTENT OF DISCUSSION REGARDING:

Reductions:

Turn off half the lights in the Testing Office.

Turn on only half the computers in the lab unless all are needed for heavy testing days.

Not printing out score reports, using LanSchool software to view scores in the computers in the lab, and entering them directly into Banner without a paper copy.

Cutting part time staff hours by 50%.

Not filling full time staff vacancy.

Using pencils until they are shorter; replacing worn erasers instead of throwing out pencils with no erasers.

Using fewer computerized testing units by limiting unnecessary re-tests and monitoring student test usage to prevent accidental log outs and crashes.

Productivity:

Starting tests in a group setting, to get more students started on testing with less staff time.

Scheduling placement tests instead of drop-in testing, to more effectively use staff time.

Not printing math scores but rather viewing them with a remote program when student scores come up on the screen at the end of the test.

Uploading test scores from Accuplacer directly to Banner to more effectively use staff time.

Testing students in the local high schools, with high school staff helping to administer the tests, to get more students tested early and more evenly spread out testing volume during peak periods.

Revenue Generation:

Increase number of tests administered that generate income, i.e., proctored exams (\$15 each), FAA exams (\$45 each), GED exams (\$50 per battery of five tests). This is problematic – how do we increase the number of tests given when the population is finite? Need to somehow increase demand for these tests without increasing staffing.

Investigating becoming test center for PAN & Kryterion, two test vendors that have tests that would generate income. Both test companies have approached the Testing Office because they have a need for tests to be administered in the area. Both have lengthy contracts that must be reviewed by LCC administration and legal counsel before we commit to administering their exams, but both have the potential to generate income for the office. Projections are difficult to make at this point in time, as testing volume is unknown. Income would range from \$15 to \$85 per test.

Reinstate the \$5 placement test fee to pay for placement test units; wrap the placement testing fee into other student fees so that lines at Enrollment Services would not become a burden. This idea is being forwarded by a committee of managers in Student Services.

DEPARTMENT/DIVISION 2006-07 BUDGET PROPOSAL

Department/Division: **Women's Program**

PROCESS:

Date	Method of Contact
Jan 23 rd 2006	Women's Program staff meeting
Jan 30 th 2006	Women's Program staff meeting
Feb 13 th 2006	Women's Program staff meeting
Feb 27 th 2006	Women's Program staff meeting

Description of Process Used for Budget Discussions:

Collective program wide gathering of data and review and discussions in a series of staff meetings.

CONTENT OF DISCUSSION REGARDING:

Reductions:

Background: prior to winter 2006 all staff were engaged in ensuring that statistics and data for Women's Program were up to date & 04/05 data was given to OISS in the form of an accomplishments document in summer 05. Enrollment and utilization data are continually shared & reviewed.

Jan 23rd staff meeting:

- update on college budget situation
- staff encouraged to attend the president's all staff meetings
- discussion of any needed data elements for budget documents
- preparation for budget reduction discussion

Jan 30th meeting:

- Budget discussion with AVP for Instruction & Student Services
- Review of budget reduction process
- Review /sharing of budget data elements submitted for Women's Program, identified strengths & challenges
- Staff decided that if we were asked for proposals that included cutting contracted positions they did not want to participate in that as a collective discussion

Feb 13th meeting:

- Discussed elimination of timesheet funds for Young Women in Science
- Had discussion of possible efficiencies
- Generated ideas for generating revenue college wide

Feb 27th meeting:

- Reviewed budget process & timelines for decisions
- Reviewed timesheet reduction process
- Discussed the need for departmental work on any service reorganization needed once cuts are known

Productivity:

Staff have ongoing discussions to ensure productive and cost effective organization of services. Program services and instruction are continuously evaluated. This year staff have reorganized the Transitions entry process, offered a new preview of Transitions workshop for incoming students, and added new non credit classes and workshops. Eliminating timesheet funds for Young Women in Science and utilizing a learn and earn position may be able to provide the same program at reduced cost.

Revenue Generation:

Staff generated revenue ideas that were shared with the AVP. These included:

- Support for a one time enrollment charge of \$25
- Instituting an advanced registration fee of \$5
- Charge for additional catalogues perhaps through the Bookstore

Staff planned new ways to produce non credit FTE including:

- Transiciones classes (Spring 06 & continuing)
- TTS workshops (Winter and Spring 06)
- Collecting FTE for the TTS entry steps (spring 06 & continuing).

These will produce FTE but not direct revenue for 06 & 07.