

LCC Dept./Division Budget Proposals FY2008

											Reduction Proposals
ID	Bch	Org	Pos. Title or Reduction Desc.	Category	R/ NR	Pos. No	Vac.	FTE Red.	Dept. Proposal	Current Proj. Proj. Notes	Impact/Notes
14	IS	ABSE	Hold faculty vacancy non-recurring.	Personal Services	NR	F15553		0.80	45,450	<input checked="" type="checkbox"/> 65,878 Part time backfill?	This vacancy assigned to adults w/ special needs program. Another current contracted faculty member will be reassigned to the program effective winter '07.
15	IS	ABSE	Reduce M&S non-recurring.	Materials & Services	NR				10,000	<input checked="" type="checkbox"/> 10,000	
305	IS	ABSE	Reduce PT faculty.	Personal Services - P/T	NR				0	<input checked="" type="checkbox"/> 0	No amount specified. The reduction of any PT course offerings will result in a loss of FTE for the department.
24	IS	AdvTech	Welding student fee for welding wire	Materials & Services	R				7,400	<input checked="" type="checkbox"/> 7,400	Reduction only if entails M&S reduction in division. Additional course fee.
30	IS	AdvTech	Implement core drafting curriculum; reduce PT faculty.	Personal Services - P/T	R				10,000	<input checked="" type="checkbox"/> 10,244	Efficiency.
31A	IS	AdvTech	Adjust student advisor position to .25 instruction/.75 student services.	Personal Services	R	C13255		0.75	49,651	<input checked="" type="checkbox"/> 50,044	Position budgeting change to align to the proper functions; .250 in instruction and .750 in student services. See also 31B.
32	IS	AdvTech	Reduce division chair .5 FTE.	Personal Services	R	M12024		0.50	70,448	<input checked="" type="checkbox"/> 71,434	Reduce from 1.0 to .5 FTE.
33A	IS	AdvTech	Reduce PT faculty	Personal Services - P/T	R				53,025	<input checked="" type="checkbox"/> 47,005	Reduce student FTE 26.0; decrease tuition \$68,328.
34A	IS	AdvTech	1.0 aviation maintenance faculty decrease.	Personal Services	R	F15023		1.00	84,764	<input checked="" type="checkbox"/> 85,436	15 student FTE reduction. No backfill. Decrease tuition \$39,420.
35A	IS	AdvTech	1.0 electronics faculty reduction	Personal Services	R	F15631		1.00	94,662	<input checked="" type="checkbox"/> 95,412	20 student FTE reduction. No backfill. Decrease tuition \$52,560 and fees \$23,400.
36A	IS	AdvTech	1.0 automotive faculty reduction	Personal Services	R	F15638		1.00	94,662	<input checked="" type="checkbox"/> 95,412	26 student FTE reduction. No backfill. Decrease tuition \$68,328 and fees \$30,420.
37	IS	AdvTech	Renew drafting CAD every other year	Materials & Services	R				5,000	<input checked="" type="checkbox"/> 5,000	Reduce drafting M&S.
197	IS	Art	Repurpose multimedia coordinator to do graphic design coordination; eliminate graphic design coordinator position. Reduce PT.	Personal Services - P/T	R				27,597	<input checked="" type="checkbox"/> 27,597	Existing faculty; faculty teaches three new classes/year. 75 new enrollments, increased student FTE 9.7.
199A	IS	Art	Faculty (5) volunteer to take one term leave w/o pay. Backfill with PT.	Personal Services	R			1.50	152,700	<input checked="" type="checkbox"/> 152,700	Estimated savings of \$20,000 per faculty after PT backfill. See also 199B.
199B	IS	Art	Faculty (5) volunteer to take one term leave w/o pay. Backfill with PT.	Personal Services - P/T	R				-52,700	<input checked="" type="checkbox"/> -52,700	Backfill for 199A.
208	IS	Art	Eliminate three PT faculty in 2D	Personal Services - P/T	R				14,295	<input checked="" type="checkbox"/> 13,695	Reassign FT to 2D classes.
42	IS	BDC	Small Business Management Instruction .2 FTE reduction	Personal Services	R			0.20	19,695	<input checked="" type="checkbox"/> 19,851	Instructor currently carrying 30-32 FTE or .75 program load.
52	IS	Business	Eliminate vacant faculty position	Personal Services	R	F15098	V	0.51	81,699	<input checked="" type="checkbox"/> 91,961	Position FTE = .510. This position was held vacant as a NR cut for FY07. Impact: loss of FT faculty for program development and growth.
40	IS	CIT	Hold .5 anticipated faculty vacancy non-recurring.	Personal Services	NR	F15709		0.50	35,930	<input checked="" type="checkbox"/> 45,983	Other .5 of this position is funded as a special appointment faculty webmaster.
43	IS	Conf/Culin	.5 FTE CAHM faculty position to be covered by food services contribution.	Personal Services	R	F15596		0.50	43,971	<input checked="" type="checkbox"/> 44,320	To be covered by revenue enhancement in Fund VI from food services.
44	IS	Conf/Culin	.5 FTE CAHM faculty position to be covered by CML contribution.	Personal Services	R	F15596		0.50	43,971	<input checked="" type="checkbox"/> 44,320	To be covered by revenue enhancement in Fund VI from CML.

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45	IS	Conf/Culin	Reduce CCS Director .2 FTE	Personal Services	NR	M12049		0.20	23,441	☑	27,163	Reduce workload/schedule average 1 day/week.
50	IS	ContEd	Eliminate DTC IT position.	Personal Services	R	C13722		1.00	63,354	☑	63,856	
307	IS	Coop	Shift existing coordinator assignments	Other Expense	R				0	☑	0	Efficiency.
65A	IS	Coop	Hold faculty vacancy; backfill with two .5 PT faculty non-recurring	Personal Services	NR	F15632	V	1.00	91,964	☑	91,964	Will be backfilled with 2 PT faculty, each at .5. See also 65B.
65B	IS	Coop	Hold faculty vacancy; backfill with two .5 PT faculty non-recurring	Personal Services - P/T	NR				-46,963	☑	-46,963	Backfill for 65A.
67	IS	Coop	Hold faculty vacancy non-recurring	Personal Services	NR	F15218	V	1.00	90,000	☑	91,964	Assumes Swanson-Gribskov remains grant-funded for 07-08.
53	IS	CottGrove	Reduce M&S for rents and leases	Materials & Services	R				1,628	☑	1,628	Will require increasing noncredit fees for rental spaces. CG tier 1.
54	IS	CottGrove	Eliminate .75 FTE in PT credit instruction	Personal Services - P/T	R				4,949	☑	5,070	Eliminate one credit class. .75 FTE. CG tier 1.
55	IS	CottGrove	Eliminate 4.8 FTE in PT noncredit instruction	Personal Services - P/T	R				4,949	☑	5,070	Eliminate twelve noncredit classes. 4.8 FTE. CG tier 1.
56	IS	CottGrove	Reduce staff/instructor travel	Materials & Services	R				632	☑	632	CG tier 2.
57	IS	CottGrove	Eliminate .75FTE in PT credit instruction	Personal Services - P/T	R				4,949	☑	5,070	Eliminate one credit class. .75 FTE. CG tier 2.
58	IS	CottGrove	Eliminate 4.8 FTE in PT noncredit instruction	Personal Services - P/T	R				4,949	☑	5,070	Eliminate twelve noncredit classes. 4.8 FTE. CG tier 2.
59	IS	CottGrove	Reduce staff/instructor travel	Materials & Services	R				1,052	☑	1,052	CG tier 3.
60	IS	CottGrove	Eliminate 1.2 FTE in PT noncredit instruction	Personal Services - P/T	R				1,180	☑	1,209	Eliminate three noncredit classes. 1.2 FTE. CG tier 3.
61	IS	CottGrove	Eliminate 2.25 FTE in credit instruction	Personal Services - P/T	R				12,871	☑	13,186	Eliminate three credit classes. 2.25 FTE. CG tier 4.
62	IS	CottGrove	Eliminate .75 FTE PT credit instruction	Personal Services - P/T	R				3,150	☑	3,227	Eliminate one credit class. .75. FTE. CG tier 5.
63	IS	CottGrove	Eliminate 1.5 FTE PT credit instruction	Personal Services - P/T	R				7,845	☑	8,037	Eliminate 2 credit classes. 1.5 FTE. CG tier 5.
301	IS	Fam/Health	Restructure Dental Assisting program	Other Expense	R				0	☑	0	Effort to restructure parts of dental assisting program.
302	IS	Fam/Health	Restructure Emergency Medical Technician program	Other Expense	R				0	☑	0	Effort to restructure parts of EMT program (FTE=50.9)
303	IS	Fam/Health	Restructure Health Records/Medical Assistant program	Other Expense	R				0	☑	0	Effort to transfer some courses to noncredit offerings.
90	IS	Fam/Health	Decrease PT faculty in dental assisting clinical courses	Personal Services - P/T	R				5,473	☑	5,607	
91	IS	Fam/Health	Decrease instruction/section of DA radiology in fall/winter	Personal Services - P/T	R				4,953	☑	5,074	Increase number of students per section.
92	IS	Fam/Health	Decrease funding of CDC substitutes.	Personal Services - P/T	R				14,338	☑	14,688	Entails recurring PT reduction.
93A	IS	Fam/Health	Eliminate vacant dental assisting faculty position	Personal Services	R	F15489	V	0.80	73,571	☑	73,571	Leaves one contracted faculty for accredited program with 32.56 student FTE. PT Backfill. See also 93B.
93B	IS	Fam/Health	Eliminate vacant dental assisting faculty position	Personal Services - P/T	R				-37,571	☐	-37,571	Backfill for 93A.
94A	IS	Fam/Health	Eliminate vacant MOA/HRT faculty position	Personal Services	R	F15480	V	1.00	91,964	☑	91,964	Leaves one contracted faculty for two programs with 87.92 student FTE. Backfill with PT. See also 94B.
94B	IS	Fam/Health	Eliminate vacant MOA/HRT faculty position	Personal Services - P/T	R				46,964	☐	46,964	Backfill for 94A.

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100	IS	Florence	Reduce PT credit instruction	Personal Services - P/T	R				4,452	☑	4,561	Eliminate public speaking class. Reduce student FTE 1.0. Florence priority level 4.
101	IS	Florence	Reduce PT credit instruction	Personal Services - P/T	R				6,953	☑	7,123	Eliminate writing class. Reduce student FTE 1.0. Florence priority level 4.
102	IS	Florence	Reduce PT credit instruction	Personal Services - P/T	R				4,168	☑	4,271	Eliminate one three-credit class. Reduce student FTE 1.0. Florence priority level 5.
103	IS	Florence	Reduce M&S	Materials & Services	R				1,960	☑	1,960	Florence priority level 5.
95	IS	Florence	Eliminate one CNA class	Personal Services - P/T	R				9,819	☑	10,059	Reduce student FTE 2.0. Florence priority level 1.
96	IS	Florence	Reduce M&S	Materials & Services	R				1,044	☑	1,044	Florence priority level 1.
97	IS	Florence	Eliminate one CNA class	Personal Services - P/T	R				9,819	☑	10,059	Reduce student FTE 2.0. Florence priority level 2.
98	IS	Florence	Reduce M&S	Materials & Services	R				2,227	☑	2,227	Florence priority level 3.
99	IS	Florence	Reduce PT non-credit instruction	Personal Services - P/T	R				4,949	☑	5,070	Eliminate 10 noncredit classes. Reduce student FTE 1.9. Florence priority level 4.
105A	IS	Health/PE	Hold faculty position vacant; backfill with PT non-recurring	Personal Services	NR	F15381	V	1.00	91,964	☑	91,964	
105B	IS	Health/PE	Hold faculty position vacant; backfill with PT non-recurring	Personal Services - P/T	NR				-32,969	☑	-46,964	Standard net impact of PT backfill \$45,000 per OISS.
107A	IS	Health/PE	Hold faculty position vacant; backfill with PT non-recurring	Personal Services	NR	F15331	V	1.00	91,964	☑	91,964	
107B	IS	Health/PE	Hold faculty position vacant; backfill with PT non-recurring	Personal Services - P/T	NR				-32,969	☑	-46,963	Standard net impact of PT backfill \$45,000 per OISS.
109	IS	Health/PE	Reduce division chair salary by .2 FTE in HPEA non-recurring	Personal Services	NR				27,172	☑	27,387	The division chair position is currently vacant. The SLLD director is splitting time as .8 FTE in HPEA and .2 FTE in SLLD.
124A	IS	LangLitCom	Hold vacant faculty position; backfill with PT non-recurring	Personal Services	NR	F15351	V	0.60	39,490	☑	55,178	Five course backfill (5 credits). See also 124B.
124B	IS	LangLitCom	Hold vacant faculty position; backfill with PT non-recurring	Personal Services - P/T	NR				-33,512	☑	-28,178	Backfill for 124A.
126	IS	LangLitCom	Hold vacant faculty position; backfill with PT non-recurring	Personal Services	NR	F15146	V	1.00	92,285	☑	91,964	Backfill offset? Cost of backfill plus ncreased workload for office; loss of 204 faculty hours of curricular, departmental and college-wide instructional support/development.
128A	IS	LangLitCom	Eliminate lab coordinator position; backfill with PT non-recurring	Personal Services	NR	C13178	V	0.79	40,658	☑	44,286	Work done by PT04 employees. See also 128B.
128B	IS	LangLitCom	Eliminate lab coordinator position; backfill with PT non-recurring	Personal Services - P/T	NR				-18,878	☑	-19,339	Backfill for 128A.
130	IS	LangLitCom	Decrease reassignment time for forensics director non-recurring	Personal Services - P/T	NR				5,362	☑	5,493	Pick up one additional section, spring 2008; eliminate PT costs for one four-credit class.
304	IS	LangLitCom	Eliminate PT language tutors	Other Expense	NR				85,215	☑	0	As this isn't a budgeted amount it isn't a reduction that can be realized. Not budgeted. Annual expenses range from \$40,000 to \$65,000 plus OPE. Impact includes reducing language course offerings from 5 to 4 credits per course; FTE loss in 67 sections; 36.1 FTE.
313	IS	LangLitCom	Consolidate/reduce three lit sequences from 9 credits (three courses) to 8 credits (two courses)	Personal Services - P/T	R				4,021	☑	4,119	Savings based on reduction of PT faculty figured at Step 10, using 1 course at 3 credits.

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110	IS	Library	Reduce library book budget	Materials & Services	R				10,000	☑	10,000	Reduction in library materials budget may jeopardize accreditation and Orbis Cascade Membership. To be taken prior to additional (non-recurring) amount of \$10,000.
111	IS	Library	Library Director to take .2 FTE leave w/o pay non-recurring	Personal Services	NR	M12052		0.20	24,846	☑	25,312	May jeopardize accreditation and Orbis Cascade membership.
112	IS	Library	Reduce faculty position by .09 FTE non-recurring	Personal Services	NR	F15075		0.09	9,514	☑	9,590	May jeopardize accreditation and Orbis Cascade membership; severely reduced ability to meet information literacy skills requirements.
113	IS	Library	Reduce library book budget non-recurring	Materials & Services	NR				10,000	☑	10,000	Reduction in library materials budget may jeopardize accreditation and Orbis Cascade Membership. To be taken if initial (recurring) amount of \$10,000 is not adequate.
132	IS	Math	Consolidate sections	Personal Services - P/T	R				41,323	☑	32,624	Total PT budget is \$24,942. Consolidation of offerings- targeting minimal impact. Ten four-credit, PT schedule step nine.
133A	IS	Math	Hold faculty vacancy non-recurring	Personal Services	NR	F15684	V	1.00	91,964	☑	91,964	Division impacted by the lack of expertise in a number of subject areas; lack of leadership in curricula and dept. activities; lack of participation and involvement campus-wide and community outreach. PT Backfill. See 133B.
133B	IS	Math	Hold faculty vacancy non-recurring	Personal Services - P/T	NR				-46,963	☑	-46,963	Backfill for 133A.
134A	IS	Math	Hold faculty vacancy non-recurring	Personal Services	NR	F15234	V	1.00	91,964	☑	91,964	Division impacted by the lack of expertise in a number of subject areas; lack of leadership in curricula and dept. activities; lack of participation and involvement campus-wide and community outreach. PT Backfill. See also 134B.
134B	IS	Math	Hold faculty vacancy non-recurring	Personal Services - P/T	NR				-46,963	☑	-46,963	PT backfill for 134A.
135A	IS	Math	Hold anticipated faculty vacancy non-recurring	Personal Services	R	F15040		1.00	106,554	☑	106,554	Division impacted by the lack of expertise in a number of subject areas; lack of leadership in curricula and dept. activities; lack of participation and involvement campus-wide and community outreach. PT backfill. See 135B.
135B	IS	Math	Hold anticipated faculty vacancy non-recurring	Personal Services - P/T	R				-61,554	☑	-61,554	PT backfill for 135B.
204A	IS	Mus/Dan/Th	Hold faculty music position vacant. Backfill with PT.	Personal Services	R	F15124	V	1.00	91,964	☑	91,964	Reduces efficiency and continuity in large music program. PT backfill. See also 204B.
204B	IS	Mus/Dan/Th	Hold faculty music position vacant. Backfill with PT.	Personal Services - P/T	R				-46,964	☑	-46,964	Backfill for 204A.
205A	IS	Mus/Dan/Th	Hold faculty music position vacant. Backfill with PT.	Personal Services	R	F15131	V	1.00	91,964	☑	91,964	Reduces efficiency and continuity in large music program. PT backfill. See also 205B.
205B	IS	Mus/Dan/Th	Hold faculty music position vacant. Backfill with PT.	Personal Services - P/T	R				-46,963	☑	-46,963	Backfill for 205A.
206A	IS	Mus/Dan/Th	Hold faculty dance position vacant. Backfill with PT.	Personal Services	R	F15580	V	1.00	91,964	☑	91,964	Reduces efficiency and continuity in large dance program. PT backfill. See also 206B.
206B	IS	Mus/Dan/Th	Hold faculty dance position vacant. Backfill with PT.	Personal Services - P/T	R				-46,963	☑	-46,963	Backfill for 206A.
136	IS	OISS	Eliminate one ISSLT position	Personal Services	R			1.00	166,650	☑	169,497	Increased workload for other ISSLT members who will absorb the work.

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137	IS	OISS	Eliminate one OISS staff position	Personal Services	R			1.00	63,630	✓ 64,134	Increased workload for other OISS staff members who will absorb the work.
138	IS	OISS	Reduce enrollment enhancement non-recurring	Personal Services - P/T	NR			1.00	150,000	✓ 153,661	One time reduction, Reduced ability to offer class sections to immediately respond to student need.
139	IS	OISS	Reduce M&S non-recurring	Materials & Services	NR				10,000	✓ 10,000	One-time reduction for FY08 to help with institutional budget deficit.
140	IS	OISS	Reduce CORE funds non-recurring	Materials & Services	NR				10,500	✓ 10,500	One-time reduction of "CORE" funds for FY08 to help with institutional budget deficit.
141	IS	OISS	Reduce experimental classroom personnel non-recurring	Personal Services	NR			0.16	14,297	✓ 14,411	One-time reduction of experimental classroom funds for FY08 to help with institutional budget deficit.
142	IS	OISS	Reduce ISSLT pay by four days (four execs) non-recurring	Personal Services	NR			0.06	10,688	✓ 10,773	Increased workload for ISSLT members who will absorb the work into a shorter time period.
148	IS	Science	Install projection bulb timer	Materials & Services	R				1,000	✓ 1,000	Efficiency. Minimal cost.
149	IS	Science	Chair to teach one class/year; PT reduction.	Personal Services - P/T	R				6,257	✓ 6,410	Efficiency. Requires reduction of chair's other duties.
150	IS	Science	Reduce M&S by 10%	Materials & Services	R				6,728	✓ 6,728	Continuation of FY07 NR reduction. Cuts to M&S would decrease the diversity and richness of the educational environment, delays in equipment repair and replacement; shifts more of the burden to students as fees would increase to compensate
151	IS	Science	Reduce life science PT lab support	Personal Services - P/T	R				9,390	✓ 9,620	Requires reorganization of 100-level bio labs to mitigate impact; 520 hours remain in budget.
152	IS	Science	Reduce PT tech support	Personal Services - P/T	R				16,149	✓ 16,543	PT budget is funded through Tech Fee. Moderate impact on tech support in division; no summer help. There are increasing demands on computer support staff and increasing reliance on software, hardware, and other technological tools. A reduction in service will result in delays in repair and
153	IS	Science	Cut eighteen low-enrolled sections	Personal Services - P/T	R				108,126	✓ 110,765	Cutting up to eighteen sections should not cause any FTE loss; cuts beyond this will result in tuition and FTE loss. Also assumes no success in SI, recruitment or retention to fill sections. Reductions distributed among all 100-level courses. Assumes c
154	IS	Science	One month reduction non-recurring	Personal Services	NR	M12059		0.08	10,882	✓ 10,968	Requires closing the division during the last four weeks of summer and reorganizing the summer course schedule to avoid FTE loss. The classified employees have significant seniority and would be reassigned work in other parts of the college.
155	IS	Science	One month reduction non-recurring	Personal Services	NR	C13343		0.08	4,198	✓ 4,614	Requires closing the division during the last four weeks of summer and reorganizing the summer course schedule to avoid FTE loss. The classified employees have significant seniority and would be reassigned work in other parts of the college.
156	IS	Science	One month reduction non-recurring	Personal Services	NR	C13132		0.08	4,841	✓ 5,300	Requires closing the division during the last four weeks of summer and reorganizing the summer course schedule to avoid FTE loss. The classified employees have significant seniority and would be reassigned work in other parts of the college.

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157	IS	Science	One month reduction non-recurring	Personal Services	NR	C13282		0.08	5,517	☑	5,558	Requires closing the division during the last four weeks of summer and reorganizing the summer course schedule to avoid FTE loss. The classified employees have significant seniority and would be reassigned work in other parts of the college.
172	IS	SocScience	Alternate ANTH sections	Personal Services - P/T	R				5,587	☑	4,543	Total PT budget (not tuition-based) = \$45,431. (See 172-181) Alternate ANTH sections for Nat. American seq. 3/year cost/2.
173	IS	SocScience	Reduce ANTH 102 sections	Personal Services - P/T	R				17,790	☑	4,543	Total PT budget (not tuition-based) = \$45,431. (See 172-181) Reduce ANTH 102 four sections/year.
174	IS	SocScience	Alternate ES seq.	Personal Services - P/T	R				25,740	☑	4,543	Total PT budget (not tuition-based) = \$45,431. (See 172-181) Alternate ES seq. every other year 6 sections/year.
175	IS	SocScience	Reduce ES intro sections	Personal Services - P/T	R				9,933	☑	4,543	Total PT budget (not tuition-based) = \$45,431. (See 172-181) Reduce ES intro sections 2/year
176	IS	SocScience	Reduce Western Civ. Sections	Personal Services - P/T	R				9,652	☑	4,543	Total PT budget (not tuition-based) = \$45,431. (See 172-181) Reduce Western Civ sections 3/year
177	IS	SocScience	Reduce History Topic courses	Personal Services - P/T	R				3,725	☑	4,543	Total PT budget (not tuition-based) = \$45,431. (See 172-181) Reduce History Topics courses 1/year
178	IS	SocScience	Reduce elective courses	Personal Services - P/T	R				4,966	☑	4,543	Total PT budget (not tuition-based) = \$45,431. (See 172-181) Reduce number of elective courses in HS 3/year
179	IS	SocScience	Reduce PSY sections	Personal Services - P/T	R				3,099	☑	4,543	Total PT budget (not tuition-based) = \$45,431. (See 172-181) 1/year
180	IS	SocScience	Offer PSY topical courses alternate years	Personal Services - P/T	R				3,099	☑	4,543	Total PT budget (not tuition-based) = \$45,431. (See 172-181) Alternate some courses; 2/year
181	IS	SocScience	Cut revenue-generating courses to meet worse case target	Personal Services - P/T	R				63,767	☑	4,543	Total PT budget (not tuition-based) = \$45,431. (See 172-181) Cut 20 3-credit sections plus 16 4-credit sections. Approximate revenue loss of \$128,992 plus 40 FTE.
31B	SS	AdvTech	Adjust student advisor position to .25 instruction/.75 student services.	Personal Services	R	C13255		-0.75	0	☑	-50,044	Offset for 31A. Needs to be approved by student services; net zero impact on GF budget.
16A	SS	ALS	Hold anticipated faculty vacancy non-recurring. Backfill with PT.	Personal Services	NR	F15211		1.00	95,412	☑	95,412	Decreases FT FTE by 12.5% (from 8 to 7). PT backfill. See also 16B.
16B	SS	ALS	Hold anticipated faculty vacancy non-recurring. Backfill with PT.	Personal Services - P/T	NR				-50,412	☑	-50,412	Backfill for 16A.
18	SS	ALS	Tutoring: Reduce tutoring hours by 632 non-recurring.	Personal Services - P/T	NR				7,447	☑	7,447	Potential 1.57 FTE reduction. Reduced student retention and success.

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19	SS	ALS	Tutoring: Reduce tutoring hours by 296 non-recurring.	Personal Services - P/T	NR				3,489	☑ 3,465	Potential .75 FTE reduction. Reduced student retention and success.
20	SS	ALS	Tutoring: Reduce coordinator .05 FTE non-recurring.	Personal Services	NR	F15722		0.05	3,354	☑ 3,909	Less time for coordinator to seek other funding sources, provide training, complete administrative duties, coordinate current grants and oversee tutor services, contribute to college wide efforts.
76	SS	ALS	ESL: Continue non-recurring reduction of .8 FTE in PT instruction	Personal Services - P/T	NR				12,866	☑ 0	This was a recurring reduction for FY07, IS79. Continues cut of reading/writing intermediate class. \$300 loss in fees that support ESL M&S. 6.3 FTE loss.
77	SS	ALS	ESL: Eliminate outreach class at Springfield Middle School non-recurring	Personal Services - P/T	NR				12,495	☑ 12,800	Eliminate only budgeted section with child care provided; serves high-need population. 11.39 FTE loss.
78	SS	ALS	ESL: Eliminate summer evening classes at DTC non-recurring	Personal Services - P/T	NR				11,896	☑ 12,186	Bad strategy for continuity of learning. Decreases students reportable for Title II grant of \$400,000, possibly jeopardizing the grant for the future. 6.6 FTE loss.
79	SS	ALS	ESL: Eliminate Tuesday/Thursday evening classes at DTC (all terms) non-recurring	Personal Services - P/T	NR				11,107	☑ 11,378	Cut beg. reading/writing, only Tu/Th section in the evening. Decreases capacity to serve high-need population and especially students who are working. Decreases students reportable for Title II grant of \$400,000, poss. jeopardizing grant. 6.3 FTE loss.
68	SS	Counseling	Eliminate students first service rep at DTC	Personal Services	R	C13987		0.50	33,101	☑ 33,363	Less student support at DTC.
69	SS	Counseling	Hold faculty position vacant non-recurring	Personal Services	NR	F15665	V	1.00	90,029	☑ 91,964	Reduced availability for career counseling; fewer faculty to teach human development courses.
70	SS	Counseling	Hold faculty position vacant non-recurring	Personal Services	NR	F15338	V	1.00	90,029	☑ 106,554	Reduced availability for career counseling; fewer faculty to teach human development courses.
71	SS	DisabSvcs	Eliminate timesheet administrative support for test, furniture and in-class accommodations.	Personal Services - P/T	R				7,997	☑ 8,192	Impact on effectiveness, efficiency, peak time support, others' workloads, and possibly timely student accommodations. This department typically requires additional funding at the end of each year for over expenditures related to legal accommodation cost
72	SS	EnrSvcs	Eliminate accounting position.	Personal Services	R	C13319		1.00	44,808	☑ 45,937	Technology enhancements can support this reduction.
73	SS	EnrSvcs	Reduce M&S	Materials & Services	R				5,000	☑ 5,000	Will cover expense with ICP revenue.
158	SS	StudFin	Reduce specialist position by .5 FTE	Personal Services	R	C13800		0.50	23,205	☑ 23,389	Reduced service
159	SS	StudFin	Transfer M&S to general fund	Materials & Services	R				5,000	☑ 5,000	
160	SS	StudLife	Reduce administrative assistant position by .25 FTE	Personal Services	R	C13114		0.25	14,613	☑ 14,729	Current FTE is .75. .25 will be absorbed by student fees.
161	SS	StudLife	Reduce SSLD Director's salary by .8 FTE in student services non-recurring	Personal Services	NR	M12019		0.80	108,663	☑ 99,117	SLLD director will be .8 FTE in HPEA and .2 FTE in SSLD projected through FY08.
13	SS	WomProg	Potential reduction of up to .4 FTE management position non-recurring.	Personal Services	NR	M12060		0.40	53,872	☑ 54,020	Unknown; potential FTE reduction up to .4 FTE.
187	CO	LCC	Reduce bad debt expense	Other Expense	R				300,000	☑ 300,000	Reduce bad debt expense by reforming current student loan practices. Estimated savings equal 1/2 of current annual losses.

												Reduction Proposals
ID	Bch	Org	Pos. Title or Reduction Desc.	Category	R/ NR	Pos. No	Vac.	FTE Red.	Dept. Proposal	Current Proj.	Proj. Notes	Impact/Notes
190	CO	Bookstore	Standardize texts	Materials & Services	R				15,000	<input checked="" type="checkbox"/>	15,000	Standardize texts or small range of texts for general education classes. Savings to bookstore in staff time, shipping. Savings to departments in staff time. Equity between sections for students + student savings in avail. of used texts, buy back.
200	CO	CollOps	Hold management vacancy non-recurring	Personal Services	NR	M12033	V	1.00	190,875	<input checked="" type="checkbox"/>	190,875	
192	CO	Finance	Switch accountant position to grant funding	Personal Services	R	C13769	V	1.00	71,013	<input checked="" type="checkbox"/>	71,013	
191	CO	FMP-PO	CML funds .5 custodian position	Personal Services	R				21,922	<input checked="" type="checkbox"/>	21,922	
195	CO	FMP-PO	Eliminate planner position	Personal Services	R			1.00	81,687	<input checked="" type="checkbox"/>	81,687	Reduced construction and remodeling projects decrease need for planner.
196	CO	Laundry	Reduce PE laundry by 50%; eliminate .75 FTE laundry position	Personal Services	R			0.75	32,000	<input checked="" type="checkbox"/>	32,000	Unknown impact on PE enrollment.
193	CO	MailSvcs	Eliminate PT budget	Personal Services - P/T	R				11,045	<input checked="" type="checkbox"/>	11,045	Highly restricted mail and warehouse service during staff leave/absences.
188	CO	Warehouse	Discontinue facial tissue stock.	Materials & Services	R				2,800	<input checked="" type="checkbox"/>	2,800	Employees will need to provide their own facial tissue.
189	CO	Warehouse	Use standard recycled paper for letterhead and envelopes	Materials & Services	R				2,346	<input checked="" type="checkbox"/>	2,346	Recycled letterhead and envelopes are good quality and support the college's commitment to sustainability. There is a 77% savings for recycled letterhead and 71% savings for recycled envelopes. Savings would be scattered throughout college departments--
202	ES	LCC	Eliminate management position - TBD	Personal Services	R			1.00	116,052	<input checked="" type="checkbox"/>	116,052	
201A	ES	HR	Hold management vacancy	Personal Services	R	M12214		1.00	101,981	<input checked="" type="checkbox"/>	126,981	Requires \$25K for applicant tracking software. See also 201B.
201B	ES	HR	Hold management vacancy	Materials & Services	R				0	<input type="checkbox"/>	-25,000	Offset expense for 201A.
TOTALS								39.50	4,409,646		4,219,364	R 2,667,187 NR 1,552,177