

College Operations FY08 Budget Reduction Proposals

Priority	Unit	Position Title or Reduction Description	FTE Red.	Vacant	Salary + OPE	Part-Time + OPE	Materials & Services	Other savings	R / NR	Total Reductions	Total Non-Recurring	Impact/Notes
A	LCC	Reduce bad debt expense by reforming current student loan practices.						300,000	R	300,000		- Estimated savings \$300,000 (about half of annual actual losses)
B	Warehouse	Discontinue purchasing facial tissue for resale through the Warehouse.					2,800		R	2,800		- Employees will need to provide their own tissue.
C	Warehouse	Use standard recycled paper for letterhead and envelopes.					2,346		R	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; 71% savings for recycled envelopes. Savings would be scattered throughout college
D	Bookstore	Standardized texts.					15,000		R	15,000		- Standardize texts or small range of texts for general education classes. Savings to bookstore & depts. In staff time, shipping. Savings to students in equity between sections, availability of used texts, book buy-back.
E	Facilities	Change funding of .5 custodian	0.500		21,922				R	21,922		- .5 FTE custodian position funded by CML.
F	Finance	Change funding of vacant accountant position	1.000	X	71,013				R	71,013		- Switch grant accountant position to grant indirect funding.
G	Operations	Hold management vacancy non-	1.000	X	190,875				NR	190,875	190,875	Hold Vice President vacancy
H	Mail Services	Eliminate classified non-unit employee budget + OPE				11,045			R	11,045		- Very restricted Mail and Warehouse service when during staff leave/absences.
I	Facilities	Planner	1.000		81,687				R	81,687		- Reduced planning services for remodeling and construction projects
J	Laundry	Reduce PE laundry 50%; eliminate .75 FTE laundry position.	0.750		32,000				R	32,000		- Provide only towels for PE students. Possible reduction in enrollment/FTE.
TOTAL COLLEGE OPERATIONS			4.250		397,497	11,045	20,146	300,000		728,688	190,875	