

# MEMORANDUM



## Office of College Operations

**DATE:** January 8, 2007  
**FROM:** College Operations Leadership Team  
**RE:** Introduction to College Operations FY08 Budget Proposals and Criteria Data Submissions

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A summary of budget proposals submitted by College Operations is available at <http://www.lanecc.edu/budget/0708/Documents/COLTProposals.pdf>.

The College Operations budget reduction proposals differ significantly from the many proposals made over the past 12 years. For FY07 (current budget year) College Operations budgets were reduced by a total of \$1.9 million, which was 38% of the total recurring budget reductions approved by the Board and 15% of the total College Operations FY06 budgets, <http://www.lanecc.edu/budget/0607/index.htm>. These reductions eliminated or severely limited services provided by Information Technology, Budget & Finance, Facilities Management & Planning, and Public Safety. An additional \$1 million was held back from the Major Maintenance and Capital Improvements annual allocation. In the last twelve years College Operations has proposed and implemented a myriad of significant reductions, amounting to millions of dollars, including the elimination of 50% of management positions in College Operations units. The FY07 reductions, added to past reductions in College Operations over the last decade, make further significant reductions unacceptable and/or impossible if the college is to sustain necessary operations and maintain contractual agreements with LCCEF.

Several proposals on the list require individual units outside of College Operations to make changes in how they operate. College Operations managers are in discussions with these units about the proposals; proposals may be modified depending on the outcome of those discussions. Other proposals save money for individual departments, but the dollar amount of those reductions cannot be captured overall as a reduction unless department budgets are individually reduced.

In several cases where College Operations units are wholly or partially self-supporting (e.g., Laundry), these units have prepared "business plans." These plans typically cover a three to five year period and include different service options that would have an impact on the financial condition of the unit and/or on the college as a whole.

Finally, the proposals include alternate funding for two positions, the elimination of another facilities position, and elimination of part-time classified funds in Mail/Warehouse Services.

College Operations managers invite scrutiny of our data and questions or comments about our proposals.