

Budget Reduction List
4/23/07

	F	I	J	M	P	R	T	U	V	W	X	Y
4	Brch	Org	Description	PosnNo	FTE	PerSvcs FT w OPE	PerSvcs PT w OPE	Matls & Svcs	TuitFees	Other	Total Recurring	Total Savings
5	Revenues											
6	IS	Advanced Technologies	Welding student fee for welding wire						7,400		7,400	7,400
7	IS	Family & Health Careers	Increase in differential fees dental hygiene program						20,000		20,000	20,000
8	IS	Family & Health Careers	Increase in differential fees nursing program						54,000		54,000	54,000
9	IS	Family & Health Careers	Increase number of first year nursing students by 9						20,016	16,889	36,905	36,905
10	IS	Family & Health Careers	Increase dental hygiene program students from 18 to 20						2,920	5,669	8,589	8,589
11	IS	Family & Health Careers	Increase number of incoming second year LPN student by 9						20,016	17,514	37,530	37,530
12	IS	Family & Health Careers	Add two students into second year respiratory care program						4,828	5,282	10,110	10,110
13	IS	Family & Health Careers	Increase differential fees for Paramedic program						14,358		14,358	14,358
14	IS	LCC	Credit growth assumption @1%						233,000			233,000
15	Revenue Totals								376,538	45,354	188,892	421,892
16	Materials & Services											
17	IS	Adult Basic and Secondary Education	Reduce M&S					10,000				10,000
18	IS	Advanced Technologies	Renew drafting CAD every other year					5,000			5,000	5,000
19	SS	Enrollment Services	Reduce M&S					5,000			5,000	5,000
20	CO	Facilities Management & Planning - PO	Reduce M&S					25,000			25,000	25,000
21	CO	Facilities Management & Planning - PO	Reduce utilities budget for one year					100,000				100,000
22	CO	Information Technology	Reallocate student tech fee for college internet access					25,000				25,000
23	CO	Information Technology	Reduce smart classroom maintenance allocation for one year					25,000				25,000
24	CO	Information Technology	Suspend workstation replacement program for one year					175,000				175,000
25	IS	Lane Community College at Cottage Grove	Reduce M&S for rents and leases					1,628			1,628	1,628
26	IS	Lane Community College at Cottage Grove	Reduce staff/instructor travel					1,684			1,684	1,684
27	IS	Lane Community College at Florence	Reduce M&S					3,271			3,271	3,271
28	IS	Lane Community College at Florence	Reduce M&S					1,960				1,960
29	CO	Laundry	Reduce GF laundry subsidy by 50% for all departments					30,000			30,000	30,000
30	IS	Library	Reduce library book budget					10,000			10,000	10,000
31	IS	Library	Reduce library book budget for one year					10,000				10,000
32	IS	Office of Instruction & Student Services	Reduce CORE funds					10,500				10,500
33	IS	Office of Instruction & Student Services	Reduce M&S non-recurring					10,000				10,000
34	IS	Office of Instruction & Student Services	Eliminate experimental classroom funding					14,297			14,297	14,297
35	IS	Science	Reduce M&S by 10%					7,728			7,728	7,728
36	SS	Student Financial Services	Transfer M&S to general fund					5,000			5,000	5,000

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37	CO	Warehouse Services	Use standard recycled paper for letterhead and envelopes					2,346			2,346	2,346
38	Materials and Services Totals											478,414
39	Other Proposals											
40	IS	Advanced Technologies	Restructure flight technology instruction			150,000					150,000	150,000
41	IS	Art & Applied Design	Faculty (5) volunteer to take one term leave w/o pay. Backfill with part-time.			158,100	(54,015)					104,085
42	CO	College Finance	Switch accountant position to grant funding	C13822	1.000	72,182					72,182	72,182
43	IS	Conference & Culinary Services	.5 FTE CAHM faculty position to be covered by food services contribution.	F15596	0.500	47,539					47,539	47,539
44	IS	Conference & Culinary Services	.5 FTE CAHM faculty position to be covered by CML contribution.	F15596	0.500	47,539					47,539	47,539
45	Co	Facilities Management & Planning - PO	Reduce major maintenance for one year					870,000		(509,000)		361,000
46	CO	Facilities Management & Planning - PA	Reduce capital outlay budget for one year							50,000		50,000
47	IS	Family & Health Careers	Child and family education reorganization							3,899	3,899	3,899
48	IS	Family & Health Careers	Eliminate faculty lead assignments	F15596		6,001					6,001	6,001
49	IS	Family & Health Careers	Retrench Child & family education classified position(s); part of reorganization plan	C13200	0.530	30,837						30,837
50	IS	Family & Health Careers	Retrench child & family education classified position(s); part of reorganization plan	C13781	0.700	32,290						32,290
51	IS	Family & Health Careers	Retrench child & family education classified position(s); part of reorganization plan	C13118	0.507	33,049					33,049	33,049
52	IS	Health & Physical Education	Move Fitness Education Center instructional specialists to fee-based funding				8,782				8,782	8,782
53	CO	Information Technology	Transfer student technology support position from general fund to fund IX - tech fee, non-recurring	C13050	1.000	75,891						75,891
54	CO	Information Technology	Transfer student technology support position from general fund to fund IX - tech fee, non-recurring	C13777	1.000	72,762						72,762
55	CO	Information Technology	Transfer student technology support position from general fund to fund IX - tech fee, non-recurring	C13849	1.000	54,890						54,890
56	CO	Information Technology	Transfer student technology support position from general fund to fund IX - tech fee, non-recurring	C13862	1.000	80,761						80,761
57	CO	Information Technology	Transfer student technology support position from general fund to fund IX - tech fee, non-recurring	C13935	0.917	75,417						75,417
58	CO	LCC	Reduce bad debt expense							300,000	300,000	300,000
59	SS	Student Financial Services	Carryover of financial aid institutional match to FY08							300,000		300,000
60	SS	Student Life & Leadership Development	Fund .5 administrative assistant position through student fees	C13114A	0.500	29,582					29,582	29,582
61	Other Totals											9.154 966,842 (45,233) 870,000 - 144,899 698,573 1,936,507

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62	Retrenchments											
63	Part-Time Faculty											
64	IS	Academic Learning Skills	Reduce part time sections				89,987		(8,730)		81,257	81,257
65	SS	Academic Learning Skills	Reduce tutoring hours				7,519					7,519
66	IS	Advanced Technologies	Implement core drafting curriculum; reduce part-time faculty.				10,096		(4,606)		5,490	5,490
67	IS	Art & Applied Design	Eliminate 25 part-time sections in Art & Applied Design				119,263		(17,077)		102,186	102,186
68	IS	Art & Applied Design	Eliminate graphic design faculty release time; reduce part-time.				13,899				13,899	13,899
69	IS	Art & Applied Design	Eliminate Independent Study; part-time budget				12,000		(787)			11,213
70	IS	Cooperative Education	Reduce part-time faculty budget				40,890		(5,001)			35,889
71	IS	Continuing Education	Reduce part-time faculty budget				27,260				27,260	27,260
72	SS	Counseling	Reduce part-time counseling budget				33,000		(5,061)			27,939
73	CO	Information Technology	Eliminate part-time budget for faculty technical trainers, non-recurring				15,385					15,385
74	IS	Lane Community College at Cottage Grove	Reduce part-time credit and non-credit instruction				30,447		(2,438)		28,009	28,009
75	IS	Lane Community College at Florence	Reduce part-time credit and non-credit instruction -Florence center				24,231		(1,818)		22,413	22,413
76	IS	Language, Literature & Communication	Eliminate 23 literature sections; reduce part-time faculty budget				125,396		(24,678)		100,718	100,718
77	IS	Language, Literature & Communication	Eliminate faculty tech support reassignment time				9,000				9,000	9,000
78	IS	Language, Literature & Communication	Eliminate literature faculty lead reassignment				8,000				8,000	8,000
79	IS	Language, Literature & Communication	Eliminate Spanish faculty lead reassignment				16,356				16,356	16,356
80	CO	Mail Services	Eliminate part-time budget				11,151				11,151	11,151
81	IS	Music/Dance/Theatre Arts	Eliminate 13 part-time sections in Music, Dance & Theatre Arts				62,017		(6,417)		55,600	55,600
82	IS	Office of Instruction & Student Services	Eliminate Reading Together coordinator assignment				45,000					45,000
83	IS	Office of Instruction & Student Services	Reduce accreditation budget				50,000					50,000
84	IS	Office of Instruction & Student Services	Reduce enrollment enhancement				150,000					150,000
85	IS	Office of Instruction & Student Services	Reduce learning communities release time				12,000					12,000
86	IS	Office of Instruction & Student Services	Reduce service learning release time				12,000					12,000
87	IS	Office of Instruction & Student Services	Reduce SLI part-time budget non-recurring				24,000					24,000
88	ES	President's Office	Reduce governance budget				50,000				50,000	50,000
89	IS	Science	Eliminate eighteen low-enrolled sections; reduce part-time budget				112,415		(24,556)		87,859	87,859
90	IS	Social Science	Reduce ten sections; part-time budget				47,705		(10,281)		37,424	37,424
91		Part-Time Faculty Budget Reduction Totals					1,159,016		(111,450)		656,621	1,047,566

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92	Contracted Faculty											
109	LCC	Lane Community College	Faculty Retrenchment		15.000	1,414,612				(648,000)	1,326,018	766,612
110	Contracted Faculty Reduction Totals				15.000	1,414,612				(648,000)	1,326,018	766,612
111	Classified Staff											
137	LCC	Lane Community College	Classified Retrenchments		20.884	1,033,006	-	-	-	-	999,503	1,033,006
138	Classified Staff Reduction Totals				20.884	1,033,006					999,503	1,033,006
139	Management											
140	IS	Community Education & Workforce Development	Retrench management position (Cottage Grove)	M12006	0.860	130,879					130,879	130,879
141	SS	Counseling	Retrench testing management position	M12228	1.000	85,591					85,591	85,591
142	ES	Human Resources	Retrench management position (Professional & Organizational Development); see management transition plan.	M12226								
143	ES	LCC	Management Transition Plan - non-recurring		4.000	500,000						500,000
144	ES	Student Life & Leadership Development	Reduce SLLD management position by .8 FTE; see management transition plan.	M12019	0.800							
145	ES	Women's Program	Management position; see management transition plan	M12060								
146	Management Reduction Totals				6.660	716,469					216,469	716,469
147	Retrenchment totals				42.544	3,164,088	1,159,016	-	(111,450)	(648,000)	3,198,611	3,563,654
148												
149	TOTAL ALL				51.698	4,130,930	1,113,782	1,348,414	265,088	(457,747)	4,197,030	6,400,467