

Budget Reduction List
5/9/07

ID	Brch	Org	Description	PerSvcs FT w OPE	PerSvcs PT w OPE	Matls & Svcs	TuitFees	Other	Total Recurring	Total Savings	% Bud. by Cat.
Revenues											
100	IS	Advanced Technologies	Welding student fee for welding wire				7,400		7,400	7,400	
101	IS	Family & Health Careers	Increase in differential fees dental hygiene program				20,000		20,000	20,000	
102	IS	Family & Health Careers	Increase in differential fees nursing program				54,000		54,000	54,000	
103	IS	Family & Health Careers	Increase number of first year nursing students by 9				20,016	16,889	36,905	36,905	
104	IS	Family & Health Careers	Increase dental hygiene program students from 18 to 20				2,920	5,669	8,589	8,589	
105	IS	Family & Health Careers	Increase number of incoming second year LPN student by 9				20,016	17,514	37,530	37,530	
106	IS	Family & Health Careers	Add two students into second year respiratory care program				4,828	5,282	10,110	10,110	
107	IS	Family & Health Careers	Increase differential fees for Paramedic program				14,358		14,358	14,358	
108	IS	LCC	Credit and non-credit growth assumption @1%. (Includes all instructional revenue proposals.)				233,000			233,000	
Revenue Totals							376,538	45,354	188,892	421,892	
Materials & Services											
109	IS	Adult Basic and Secondary Education	Reduce M&S			10,000				10,000	13.2%
110	IS	Advanced Technologies	Renew drafting CAD every other year			5,000			5,000	5,000	2.1%
111	SS	Enrollment Services	Reduce M&S			5,000			5,000	5,000	2.0%
112	CO	Facilities Management & Planning - PO	Reduce M&S			25,000			25,000	25,000	0.9%
113	CO	Facilities Management & Planning - PO	Reduce utilities budget for one year			100,000				100,000	3.5%
114	CO	Information Technology	Reallocate student tech fee for college internet access			25,000				25,000	3.1%
115	CO	Information Technology	Reduce smart classroom maintenance allocation for one year			25,000				25,000	100.0%
116	CO	Information Technology	Suspend workstation replacement program for one year			175,000				175,000	100.0%
117	IS	Lane Community College at Cottage Grove	Reduce M&S for rents and leases			1,628			1,628	1,628	1.5%
118	IS	Lane Community College at Cottage Grove	Reduce staff/instructor travel			1,684			1,684	1,684	1.5%
119	IS	Lane Community College at Florence	Reduce M&S			3,271			3,271	3,271	3.3%
120	IS	Lane Community College at Florence	Reduce M&S			1,960				1,960	2.0%
121	CO	Laundry	Reduce GF laundry subsidy by 50% for all departments			30,000			30,000	30,000	13.8%
122	IS	Library	Reduce library book budget			10,000			10,000	10,000	3.8%
123	IS	Library	Reduce library book budget for one year			10,000				10,000	3.8%
124	IS	Office of Instruction & Student Services	Reduce CORE funds			10,500				10,500	100.0%

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125	IS	Office of Instruction & Student Services	Reduce M&S non-recurring			10,000				10,000	9.1%
126	IS	Office of Instruction & Student Services	Eliminate experimental classroom funding			14,297			14,297	14,297	100.0%
127	IS	Science	Reduce M&S			7,728			7,728	7,728	6.8%
128	SS	Student Financial Services	Transfer M&S to general fund			5,000			5,000	5,000	4.1%
129	CO	Warehouse Services	Use standard recycled paper for letterhead and envelopes			2,346			2,346	2,346	N/A
Materials and Services Totals						478,414			110,954	478,414	
Other Proposals											
130	IS	Advanced Technologies	Restructure flight technology instruction	150,000					150,000	150,000	
131	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	
132	CO	College Finance	Switch accountant position to grant funding	72,182					72,182	72,182	
133	IS	Conference & Culinary Services	.5 FTE CAHM faculty position to be covered by food services contribution.	47,539					47,539	47,539	
134	IS	Conference & Culinary Services	.5 FTE CAHM faculty position to be covered by CML contribution.	47,539					47,539	47,539	
135	Co	Facilities Management & Planning - PO	Reduce major maintenance for one year			870,000		(509,000)		361,000	
136	CO	Facilities Management & Planning - PA	Reduce capital outlay budget for one year					50,000		50,000	
137	IS	Family & Health Careers	Child and family education reorganization					3,899	3,899	3,899	
138	IS	Family & Health Careers	Eliminate faculty lead assignments	6,001					6,001	6,001	
139	IS	Family & Health Careers	Retrench Child & family education classified position(s); part of reorganization plan	30,837					30,837	30,837	
140	IS	Family & Health Careers	Retrench child & family education classified position(s); part of reorganization plan	32,290					32,290	32,290	
141	IS	Family & Health Careers	Retrench child & family education classified position(s); part of reorganization plan	33,049					33,049	33,049	
142	IS	Health & Physical Education	Move Fitness Education Center instructional specialists to fee-based funding		8,782				8,782	8,782	
143	CO	Information Technology	Transfer student technology support position from general fund to fund IX - tech fee, non-recurring	75,891						75,891	
144	CO	Information Technology	Transfer student technology support position from general fund to fund IX - tech fee, non-recurring	72,762						72,762	
145	CO	Information Technology	Transfer student technology support position from general fund to fund IX - tech fee, non-recurring	54,890						54,890	
146	CO	Information Technology	Transfer student technology support position from general fund to fund IX - tech fee, non-recurring	80,761						80,761	
147	CO	Information Technology	Transfer student technology support position from general fund to fund IX - tech fee, non-recurring	75,417						75,417	
148	CO	LCC	Reduce bad debt expense					300,000	300,000	300,000	

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149	SS	Student Financial Services	Carryover of financial aid institutional match to FY08					300,000		300,000	
150	SS	Student Life & Leadership Development	Fund .5 administrative assistant position through student fees	29,582					29,582	29,582	
Other Totals				966,842	(45,233)	870,000	-	144,899	761,701	1,936,507	
Retrenchments											
Part-Time											
151A	IS	Academic Learning Skills	Reduce part time sections		89,987		(8,730)		81,257	81,257	
151B	SS	Academic Learning Skills	Reduce tutoring hours		7,519					7,519	
151C	IS	Advanced Technologies	Implement core drafting curriculum; reduce part-time faculty.		10,096		(4,606)		5,490	5,490	
151D	IS	Art & Applied Design	Eliminate 25 part-time sections in Art & Applied Design. Includes all Art unit plan proposals.		119,263		(17,077)		102,186	102,186	
151E	IS	Art & Applied Design	Eliminate graphic design faculty release time; reduce part-time.		13,899				13,899	13,899	
151F	IS	Art & Applied Design	Eliminate Independent Study; part-time budget		12,000		(787)			11,213	
151G	IS	Cooperative Education	Reduce part-time faculty budget		40,890		(5,001)			35,889	
151Ia	SS	Counseling	Reduce part-time counseling budget		15,000		(5,061)			9,939	
151Ib	SS	Counseling	Reduce part-time classified testing budget		19,665		(2,761)				
151J	CO	Information Technology	Eliminate part-time budget for faculty technical trainers, non-recurring		15,385					15,385	
151K	IS	Lane Community College at Cottage Grove	Reduce part-time credit and non-credit instruction		30,447		(2,438)		28,009	28,009	
151L	IS	Lane Community College at Florence	Reduce part-time credit and non-credit instruction - Florence center		24,231		(1,818)		22,413	22,413	
151M	IS	Language, Literature & Communication	Eliminate 23 literature sections; reduce part-time faculty budget		125,396		(24,678)		100,718	100,718	
151N	IS	Language, Literature & Communication	Eliminate faculty tech support reassignment time		9,000				9,000	9,000	
151O	IS	Language, Literature & Communication	Eliminate literature faculty lead reassignment		8,000				8,000	8,000	
151P	IS	Language, Literature & Communication	Eliminate Spanish faculty lead reassignment		16,356				16,356	16,356	
151Q	CO	Mail Services	Eliminate part-time budget		11,151				11,151	11,151	
151R	IS	Music/Dance/Theatre Arts	Eliminate 13 part-time sections in Music, Dance & Theatre Arts		62,017		(6,417)		55,600	55,600	
151S	IS	Office of Instruction & Student Services	Eliminate Reading Together coordinator assignment		45,000					45,000	
151T	IS	Office of Instruction & Student Services	Reduce accreditation budget		50,000					50,000	
151U	IS	Office of Instruction & Student Services	Reduce enrollment enhancement		150,000					150,000	
151V	IS	Office of Instruction & Student Services	Reduce learning communities release time		12,000					12,000	

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151W	IS	Office of Instruction & Student Services	Reduce service learning release time		12,000					12,000	
151X	IS	Office of Instruction & Student Services	Reduce SLI part-time budget non-recurring		24,000					24,000	
151Y	ES	President's Office	Reduce governance budget		50,000				50,000	50,000	
151Z	IS	Science	Eliminate eighteen low-enrolled sections; reduce part-time budget		112,415		(24,556)		87,859	87,859	
151AA	IS	Social Science	Reduce ten sections; part-time budget		47,705		(10,281)		37,424	37,424	
Part-Time Budget Reduction Totals					1,133,421		(114,211)		629,361	1,002,306	
Contracted Faculty											
152	LCC	Lane Community College	Contracted Faculty Reductions Agreement (net)	1,415,000		-	(682,515)	(50,000)		682,485	
Contracted Faculty Totals				1,415,000	-	-	(682,515)	(50,000)		682,485	
Classified Staff											
153	LCC	Lane Community College	Classified Retrenchments	1,033,006	-	-	-	-	999,503	1,033,006	
Classified Staff Reduction Totals				1,033,006					999,503	1,033,006	
Management											
154	IS	Community Education & Workforce Development	Retrench management position (Cottage Grove)	130,879					130,879	130,879	
156	ES	Human Resources	Retrench management position (Professional & Organizational Development); see management transition plan.								
156	ES	LCC	Management Transition Plan - non-recurring	500,000						500,000	
156	ES	Student Life & Leadership Development	Reduce SLLD management position by .8 FTE; see management transition plan.								
156	ES	Women's Program	Management position; see management transition plan								
Management Reduction Totals				630,879					130,879	630,879	
Retrenchment totals				3,078,885	1,133,421	-	(796,726)	(50,000)	1,759,743	3,348,676	
TOTAL ALL				4,045,727	1,088,187	1,348,414	(420,188)	140,253	2,821,289	6,185,489	