

FY 2008 Recurring Budget Proposals

Budget Targets:

Division: **LL C** final up

Bad: 283,691; Mid: 164,135; Best:67,898
10% ATB: 390,000 (428,547)

			Recurring Adjustments										
DIV ID	Item	Revenue Enhancement	Student FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	Explanation / Impact
	101	Offer 1st year of 2 year sequence in Japanese	6.5	20,100				20,100					Once established, this course could increase revenue. Revenue estimate based on an average first year enrollment of 20 students, 15 credits/yr. Need to deduct salary consideration for PT instructor (3 classes year 1; see 101 below)
	102	Offer 1 new lit courses with appeal to life-long learning community (non-degree seekers); begin with 1 course/yr.	3.02	2,345									Cap = 35; need to include backfill for course taught by faculty (102 below); tuition estimate based on credit rate \$67*35 students
	103	Increase retention and success in WR 121 (gateway courses)	7.7	na									increase by 1 student/section; 90 sections/yr
	104	Enhance retention and success in Spanish 101 and French 101	1.13	na									increase by 1 student/section; 24 sections/yr
	105	Increase English introductory survey classes to 4 cr (104-106)	9.7	30,150				30,150					15 sections/year * 30 students * 11 sch/510
	106	Increase 15 literature courses to 4 credits; teach 1 section each, 2007-08	9.7	30,150				30,150					15 sesctions/year * 30 students * 11 sch/510
								0					
		Totals	37.75	82,745	0	0	0	80,400					

			Recurring Adjustments										
DIV ID	Item	Efficiencies and Productivity	Staff FTE	Contr Salaries	Non-Contr Salaries	OPE	M&S	Total	Fund	Org	Acct	Prog	Explanation / Impact
	201	Consolidate/reduce 3 lit sequences from 9 credits (3 courses) to 8 credits (2 courses)	0.083		3,067	954	no	4,021	111100	651001	550600	111000	Savings based on reduction of PT faculty figured at Step 10, using 1 course at 3 credits \$3067 + 31.1% 4021
	202	Add 1 section each of Spanish 101 and 102 (F,W, 2006, 07)	0.22		10,266	3,180		13,446	111100	651001	550600	111000	5 credits/course * 2 sections
	203	Add 1 section each of Speech 100 and 111 (F2006)	0.18		8,180	2,544		10,724	111100	651001	550600	111000	4 credits/course * 2 sections
	101	Cost of PT instructor for three 5-cr Japanese language courses	0.33		15,338	4,770		20,108	111100	651001	550600	111000	cost of 5 credits/course * 3 courses (year 1)
	102	Cost of backfill for one 4-credit writing class	0.11		4,090	1,272		5,362	111100	651001	550600	111000	Replace .11 FTE with PT
	105	Cost of backfill for 15 credits (increase from 3 to 4 credits)	0.42		15,338	4,770		20,107	111100	651001	550600	111000	15 Eng 104-6 sections taught/yr
	106	Cost of backfill for 15 credits (increase from 3 to 4 credits)	0.42		15,338	4,770		20,107	111100	651001	550600	111000	15 credits/Eng courses
								0					
					18,765	5,911		24,676					
		Totals	1.763	0	71,617	22,260	0	93,875					

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Recurring Adjustments																
DIV ID	Item	Reductions by Account	Position #	V or AV	Staff FTE	Contr Salaries	Non-Contr Salaries	OPE	M&S	Total	Fund	Org	Acct	Prog	Explanation / Impact	
	301									0						
	302							0		0						
	303							0		0						
	304							0		0						
			Totals			0	140,486	43,753	0	0						

FY 2008 NonRecurring Budget Proposals

Division: **LLC** final UP

			NonRecurring Adjustments										
DIV ID	Item	Revenue Enhancement	Student FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	Explanation / Impact
	101	Partner with local businesses to offer public speaking/speaking anxiety classes onsite	0.78		20,000		-6,000	14,000					pilot program 07-08; 2 seminars, 50 people/seminar (100 persons * \$200 fee/person) revenue shared between instructor (\$6000) and LCC (\$14,000)
	102							0					
	103							0					
	104							0					
	105							0					
		Totals		0	20,000	0	-6,000	14,000					

			NonRecurring Adjustments										
DIV ID	Item	Efficiencies and Productivity	Staff FTE	Contr Salaries	Non-Contr Salaries	OPE	M&S	Total	Fund	Org	Acct	Prog	Explanation / Impact
	301	PT hire used to cover 5 Spanish classes	0.56		25,562	7,950		33,512	111100	651221	540500	111000	backfill with PT
	302	PT hire used to cover 9 class load in English	1		36,810	11,448		48,258	111100	651221	540500	111000	backfill with PT
	303	Timesheet (04) coverage for Lab Coordinator position (Languages)			14,400	4,478		18,878					No account; this 04 expense is much less than the contracted coverage (303 below), but carries the cost of 04 backfill
	304	Eliminate language tutors (all 04 employees)			65,000	20,215		85,215					No account; the cost of eliminating the 04 employees is the reduction of language course offerings from 5 to 4 credits per course and the loss of student FTE : for 67 sections (approx 25 students * 67 sections * 11 sch = 36.1 student FTE)
	201	Decrease reassignment time for Forensics Director; pick up 1 additional section spring 2008 (pilot)	0.089		4,090	1,272		5,362	111100	651221	540500	111000	Elimination of PT costs for one 4-credit class
		Totals		0	145,862	45,363	0	191,225					

					NonRecurring Adjustments										
DIV ID	Item	Reductions by Account*	Position #	V or AV	Staff FTE	Contr Salaries	Non-Contr Salaries	OPE	M&S	Total	Fund	Org	Acct	Prog	Explanation / Impact
	301	Part-time position (Spanish)	F15351	V	0.56	26,066		13,424		39,490	111100	651221	540500	111000	5 course backfill (5 credits)
	302	David Rothgery position (English, ret)	F15146	V	1	60,914		31,371		92,285	111100	651111	540500	111000	Cost of backfill + increase of workload for office; loss of 204 faculty hours of curricular, departmental and college-wide instructional support/development
	303	Lab Coordinator position (Languages)	C13178	V	0.79	26,837		13,821		40,658	111100	651001	520300	111000	Work done by 04 employee (303 in Efficiencies and Productivity)
	304	Language Lab tutors (04 employees)					65,000	20,215		85,215					There is no account for this expenditure, a deficit which represents an historical oversight. Annual expenses range from \$40,000 to \$65,000 +ope. Impact could mean the loss of the 5th credit, reducing Languages overall FTE by 20%
	305							0		0					
		Totals				113,817	65,000	78,831	0	257,648					