

Lane Community College 2017-2018 Budget Committee

May 3, 2017 Administrative Updates

1. Alternative Proposals

After reviewing and analyzing alternatives to program and service reductions proposed by faculty leadership, and further review of reassignment rights, the administration has updated the following recommendations:

Item	Original Budget (Savings)	Updated Budget (Savings)	Additional Balancing
<p>Counseling</p> <p>Two faculty counselor positions are being eliminated in the counseling department. Instead of a reduction in force, the two faculty counselors, representing 1.8 FTE, will be reassigned to human services and other courses for which they are certified. Budgetary savings will be reflected in reduced part-time faculty rather than contracted faculty.</p>	\$ 230,200	\$ 101,300	(\$ 128,900)
<p>Early Childhood Education</p> <p>Pending agreement with the faculty association and impacted faculty, the Early Childhood Education Program will be retained and reorganized to reduce the total credits required to earn a degree, a reduction in practicum courses, and the elimination of 1.0 FTE faculty member. If an agreement is reached the program will be retained. The impact to FY18 budget is minimal because the original proposal included a teach-out in year one.</p>	\$ 148,900	\$ 135,000	(\$ 13,900)
<p>Geographic Information Systems</p> <p>The GIS program will be suspended for one year to allow the lead faculty member to complete an academic program review that will include addressing program enrollment. To provide a teach-out for students completing degrees or certificates, two sections will be offered during the 2017-2018 academic year. Budgetary savings will be reflected in reduced part-time faculty in non-GIS geography courses.</p>	\$ 50,000	\$ 28,100	(\$ 21,900)
Total	\$ 429,100	\$ 264,400	(\$ 164,700)

The remaining program and service reduction proposals and other administrative balancing options have not been amended.

2. Additional Updates

Item	Update
<p>Computer Information Technology Contracted Faculty Position</p> <p>Funding for an approved contracted computer information technology faculty position was missed in the proposed budget. The budgetary impact will be an increase to contracted salary and a decrease to part-time backfill in the CIT department.</p>	(\$ 51,000)

3. *Additional Updates (continued)*

<p>Career Center Staffing (Workforce) A classified project specialist position will be retained to support limited career center functions, which will be determined through collaborative conversations with staff and partner agencies.</p>	(\$ 80,500)
<p>High School Connections The High School Connections budget has historically been split between the General Fund I and Administratively Restricted Fund IX. In order to support improved efficiency and transparency, all High School Connections activities have been moved to the General Fund. There is no net budgetary impact to the college.</p>	\$ 0
<p>Budget Gap</p>	(\$ 296,200)
<p>Staggered Hiring In order to bridge the gap presented by alternative proposals and updates, the college will intentionally stagger hiring for vacant positions, which have been budgeted for a July 1, 2017 start date. This figure represents 12% of budgeted vacancies.</p>	\$ 296,200

Summary of FY18 Proposed Budget Changes

The following summarizes changes to the proposed budget based upon updates to administrative balancing options by Fund and Budgetary Program.

Fund		Proposed Budget	Updated Proposed Budget	Change
General Fund I	Instruction	47,080,011	47,449,559	369,548
General Fund I	Instructional Support	6,261,000	6,381,848	120,848
General Fund I	Student Services	10,102,153	10,177,371	75,218
General Fund I	College Support Services	15,393,705	15,068,091	(325,614)
Administratively Restricted Fund IX	Instructional Support	1,495,923	1,255,923	(240,000)
Net Change				-
General Fund I		87,703,200	87,823,200	120,000
Internal Service Fund II		1,791,170	1,791,170	-
Debt Service Fund III		13,830,466	13,830,466	-
Capital Projects Fund IV		7,491,369	7,491,369	-
Financial Aid Fund V		52,334,500	52,334,500	-
Enterprise Fund VI		21,451,875	21,451,875	-
Special Revenue Fund VIII		11,757,000	11,757,000	-
Administratively Restricted Fund IX		21,774,295	21,654,295	(120,000)
Total All		218,133,875	218,133,875	-

Lane Community College 2017-2018 Budget Committee

May 3, 2017 Responses to Budget Committee Information Requests

1. How frequently is OED data updated?

The State of Oregon Employment Department, Quality Information website lists current job opening in Oregon and by county and region. The openings indicate a date posted and are updated quarterly. Employment projections are updated every two years and the next round will be for 2016-2026.

2. Please provide enrollment data for Early Childhood Education, Geographic Information Systems, Respiratory Therapy, Watershed Science Technician, and Honors Program.

Average Student Enrollment across All Course Sections FY15, FY16, FY17

	Summer '16	Fall '16	Winter '17	Spring '17*
ECE	22.0	22.9	22.1	23.4
GIS	1.0	5.8	9.0	6.8
RT	18.3	14.4	20.4	15.1
WST	1.5	2.8	2.7	3.3
HON	n/a	6.7	6.2	6.0

*Spring '17 figures are through the third week of the term

	Summer '15	Fall '15	Winter '16	Spring '16
ECE	29.0	20.7	23.4	21.4
GIS	1.0	9.3	6.0	8.2
RT	n/a	19.8	15.0	16.0
WST	5.0	5.8	5.8	6.6
HON	Annual: all "H" courses (see list) average enrollment: 5.8			

	Summer '14	Fall '14	Winter '15	Spring '15
ECE	40.0	24.2	21.0	23.3
GIS	n/a	11.3	12.3	6.2
RT	28.0	18.0	26.0	17.2
WST	3.0	7.3	7.7	6.1
HON	Annual: all "H" courses (see list) average enrollment: 7.1			

**Enrollment Summary -- Summer, Fall, Winter and Spring
Terms of 2016-17 Academic Year**

(Enrollment refers to student headcount in all classes each term)

Average Student Enrollment Across All Course Sections

	Summer '16	Fall '16	Winter '17	Spring '17*
ECE	22.0	22.9	22.1	23.4
GIS	1.0	5.8	9.0	6.8
RT	18.3	14.4	20.4	15.1
WST	1.5	2.8	2.7	3.3
HON	n/a	6.7	6.2	6.0

Total Student Enrollment Across All Course Sections

	Summer '16	Fall '16	Winter '17	Spring '17*
ECE	22	252	221	164
GIS	1	23	18	34
RT	73	101	102	106
WST	3	11	8	20
HON	0	40	31	36

Total Sections Offered for the Term

	Summer '16	Fall '16	Winter '17	Spring '17*
ECE	1	11	10	7
GIS	1	4	2	5
RT	4	7	5	7
WST	2	4	3	6
HON	0	6	5	6

* Spring '17 figures are through third week

NOTES:

Spring Term:

GIS: includes 2-independent study sections

RT: includes 2-Coop 280 sections

WST: includes 1-Coop 280 section

Winter Term:

RT: includes 2-Coop 280 sections

WST: includes 1-Coop 280 section

Fall Term:

GIS: includes 1-independent study section and 1-Coop 280 section

RT: includes 2-Coop 280 sections

WST: includes 1-Coop 280 section

Summer Term:

GIS: includes 1-independent study section and 1-Coop 280 section

RT: includes 2-Coop 280 sections

WST: includes 1-independent study section and 1-experimental course section

Honors Courses

ART115_H
 ART203_H
 ART299_H
 COOP280_H
 IDS299_H
 ENG105_H
 HON201
 HON201_H
 HON202_H
 HON280_H
 WR121_H
 WR122_H
 LIB199_H
 BI101_H
 BI102_H
 IDS299_H
 ANTH102_H
 PHL201_H
 PHL205_H
 PHL221_H
 PS297_H

**Enrollment Summary -- Summer, Fall, Winter and Spring
Terms of 2015-16 Academic Year**

(Enrollment refers to student headcount in all classes each term)

Average Student Enrollment Across All Course Sections

	Summer '15	Fall '15	Winter '16	Spring '16
ECE	29.0	20.7	23.4	21.4
GIS	1.0	9.3	6.0	8.2
RT	n/a	19.8	15.0	16.0
WST	5.0	5.8	5.8	6.6
HON	Annual: all "H" courses (see list) average enrollment: 5.8			

Total Student Enrollment Across All Course Sections

	Summer '15	Fall '15	Winter '16	Spring '16
ECE	29	207	211	193
GIS	1	28	18	41
RT	0	79	105	96
WST	5	23	23	46
HON	Annual: all "H" courses (see list), enrollment: 93			

Total Sections Offered for the Term

	Summer '15	Fall '15	Winter '16	Spring '16
ECE	1	10	9	9
GIS	1	3	3	5
RT	0	4	7	6
WST	1	4	4	7
HON	Annual: all "H" courses (see list), # of sections: 16			

NOTES:

Spring Term:

GIS: includes 1-Coop 280 section

RT: includes 1-Coop 280 section

WST: includes 1-Coop 280 section and 1-independent study section

Winter Term:

GIS: includes 1-independent study section

RT: includes 1-Coop 280 section

WST: includes 1-Coop 280 section and 1-independent study section

Fall Term:

GIS: includes 1-Coop 280 section

RT: includes 1-Coop 280 section

WST: includes 1-Coop 280 section

Summer Term:

WST: includes 1-Coop 280 section

Honors Courses

- ART115_H
- ART203_H
- ART299_H
- COOP280_H
- IDS299_H
- ENG105_H
- HON201
- HON201_H
- HON202_H
- HON280_H
- WR121_H
- WR122_H
- LIB199_H
- BI101_H
- BI102_H
- IDS299_H
- ANTH102_H
- PHL201_H
- PHL205_H
- PHL221_H
- PS297_H

**Enrollment Summary -- Summer, Fall, Winter and Spring
Terms of 2014-15 Academic Year**

(Enrollment refers to student headcount in all classes each term)

Average Student Enrollment Across All Course Sections

	Summer '14	Fall '14	Winter '15	Spring '15
ECE	40.0	24.2	21.0	23.3
GIS	n/a	11.3	12.3	6.2
RT	28.0	18.0	26.0	17.2
WST	3.0	7.3	7.7	6.1
HON	Annual: all "H" courses (see list) average enrollment: 7.1			

Total Student Enrollment Across All Course Sections

	Summer '14	Fall '14	Winter '15	Spring '15
ECE	40	218	210	186
GIS	0	45	49	31
RT	84	108	104	103
WST	3	29	23	43
HON	Annual: all "H" courses (see list), enrollment: 120			

Total Sections Offered for the Term

	Summer '14	Fall '14	Winter '15	Spring '15
ECE	1	9	10	8
GIS	0	4	4	5
RT	3	6	4	6
WST	1	4	3	7
HON	Annual: all "H" courses (see list), # of sections: 17			

NOTES:

Spring Term:

GIS: includes 2-independent study sections
 RT: includes 1-Coop 280 section
 WST: includes 1-Coop 280 section and 1-Coop 206 section

Winter Term:

GIS: includes 1-independent study section and 1 Coop 280 section
 RT: includes 1-Coop 280 section
 WST: includes 1-Coop 280 section

Fall Term:

GIS: includes 1-Coop 280 section
 RT: includes 1-Coop 280 section
 WST: includes 1-Coop 280 section

Summer Term:

RT: includes 1-Coop 280 section
 WST: includes 1-Coop 280 section

Honors Courses

- ART115_H
- ART203_H
- ART299_H
- COOP280_H
- IDS299_H
- ENG105_H
- HON201
- HON201_H
- HON202_H
- HON280_H
- WR121_H
- WR122_H
- LIB199_H
- BI101_H
- BI102_H
- IDS299_H
- ANTH102_H
- PHL201_H
- PHL205_H
- PHL221_H
- PS297_H

3. Please provide capacity data for Respiratory Therapy.

Respiratory Care is a program with a selectively admitted cohort (there is a competitive process for admission). Demand for this program has diminished over the last several years so that a cohort of up to 30 is only selected every other year. The last cohort began in FY15. Cohort capacity is 30 students and the last three cohorts have averaged 26 completions or about 87% during the second year of the program.

4. Please provide retention and completion data for programs proposed for reduction.

Degrees & Certificates by Academic Year			2012	2013	2014	2015	2016			
Division	Program_CODE	ProgramDesc	Award Count							
Health Professions	AAS_6618	AAS: Respiratory Care	32	24	29	25	1	RT	AAS Degree	
Science	AAS_4710	AAS: Watershed Science Tech	0	0	0	2	3	WST		
Social Science	AAS_4281	AAS: Early Childhood Education	27	14	13	12	14	ECE		
	AAS_4370	AAS: Geospatial Info Sci-Tech	0	0	0	1	1	GIS		
	CERT1_4281	Cert 1Yr: Early Childhood Ed	26	18	22	14	0	ECE*	1-yr Cert	
	CERT1_4284	Cert 1Yr: Early Childhood Ed	0	0	0	0	12	ECE*		
	CERTCP_4219	Pathway: Geo Inform Science	5	6	8	8	9	GIS	Pathway	
	CERTCP_4282	Pathway: Guidance & Curriculum	0	4	9	16	21	ECE*		
	CERTCP_4283	Pathway: Infant & Toddler	0	7	7	8	20	ECE*		
	CERTCP_4285	Pathway: Early Childhood TA	0	0	0	0	26	ECE*		
		CERTS_4371	Geographic Information Science	0	0	0	1	4	GIS	Less than 1-yr Cert

ECE*: a total of 32-different students earned at least one ECE award in 2016 (i.e., a degree or certificate)

- 7-students were awarded a single award
- 6-students were awarded five different awards
- 18-of the students did not earn an AAS

NOTE: Current Dept. is used for all years. Completions Reports place awards in the academic year "conferred."

Source: D4A Completions table

3-Year Completion Rates for Select CTE Programs

Six Years of New Students

		# New Students							Any Award in 3 Yrs							% with Any Award in 3 Yrs							
		2008	2009	2010	2011	2012	2013	Total	2008	2009	2010	2011	2012	2013	Total	2008	2009	2010	2011	2012	2013	Total	
Initial Program Declaration																							
AAS_4281	AAS: Early Childhood Education	28	36	42	50	37	45	238	4	9	5	3	3	10	34	14%	25%	12%	6%	8%	22%	14%	
CERT1_4281	Cert 1Yr: Early Childhood Ed	14	18	21	21	15	21	110	2	2	4	1	0	1	10	14%	11%	19%	5%	0%	5%	9%	
Program Group Early Childhood Education		42	54	63	71	52	66	348	6	11	9	4	3	11	44	14%	20%	14%	6%	6%	17%	13%	
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AAS_4281	AAS: Early Childhood Education	28	36	42	50	37	45	238	4	9	5	1	3	4	26	14%	25%	12%	2%	8%	9%	11%	
CERT1_4281	Cert 1Yr: Early Childhood Ed	14	18	21	21	15	21	110	1	1	2	0	0	0	4	7%	6%	10%	0%	0%	0%	4%	
Program Group Early Childhood Education		42	54	63	71	52	66	348	5	10	7	1	3	4	30	12%	19%	11%	1%	6%	6%	9%	
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Initial Program Declaration																							
AAS_5618	AAS: Respiratory Care (non-admit)	21	37	45	31	22	16	172	5	6	5	1	3	4	24	24%	16%	11%	3%	14%	25%	14%	
AAS_6618	AAS: Respiratory Care (Admit)	4	3	3	3	6	3	22	2	2	3	1	4	3	15	-	-	-	-	-	-	68%	
Program Group Respiratory Care		25	40	48	34	28	19	194	7	8	8	2	7	7	39	28%	20%	17%	6%	25%	37%	20%	
<hr/>																							
AAS_5618	AAS: Respiratory Care (non-admit)	21	37	45	31	22	16	172	4	5	4	0	2	4	19	19%	14%	9%	0%	9%	25%	11%	
AAS_6618	AAS: Respiratory Care (Admit)	4	3	3	3	6	3	22	2	2	3	1	4	3	15	-	-	-	-	-	-	68%	
Program Group Respiratory Care		25	40	48	34	28	19	194	6	7	7	1	6	7	34	24%	18%	15%	3%	21%	37%	18%	
<hr/>																							
Initial Program Declaration																							
AAS_4370	AAS: Geospatial Info Sci-Tech	0	0	0	0	0	4	4						1	1							-	
CERTCP_4219	Pathway: Geo Inform Science	1	3	5	1	2	1	13	1	1	0	0	0	0	2	-	-	-	-	-	-	15%	
Program Group Geospatial Info Sci-Tech		1	3	5	1	2	5	17	1	1	0	0	0	1	3	-	-	-	-	-	-	18%	
<hr/>																							
		# New Students							Any Associates Degree							% with Associates Degree in 3 Yrs							
AAS_4370	AAS: Geospatial Info Sci-Tech	0	0	0	0	0	4	4							0	0							-
CERTCP_4219	Pathway: Geo Inform Science	1	3	5	1	2	1	13	0	0	0	0	0	0	0	-	-	-	-	-	-	0%	
Program Group Geospatial Info Sci-Tech		1	3	5	1	2	5	17	0	0	0	0	0	0	0	-	-	-	-	-	-	0%	

NOTES:

"New Students" and Cohorts

- These data are for all cohorts of new award-seeking students from AY2008 to AY2013 (6 years).
- It includes students starting in any term of the year, i.e., not limited to fall-starts.
- It includes students with and without prior college, i.e., it is NOT limited to "First Time in College (FTIC)" students.
- It includes both full-time and part-time students.
- Program is based solely on each student's declared program of study during their first credit term.

Completion Rates

- Completion rates here are based on program completion date rather than date the award was conferred, where they differ.
- This deviates from methods used for official grad rates, such as those reported to IPEDs.
- Awards shown here are for any credential in any program within 3 years; they are NOT limited by the initial program declaration of that student.**
- For detail on what awards students finished, see tab = "Award.Detail"
- Completion Rates only shown for samples of 10 or more students.

Example of how to read this table:

- In AY2008 there were 28 new students who declared an initial goal of an AAS in ECE. Across all 6 years, the total was 238.
- Within 3 years, 4 students from the 2008 cohort had earned a Lane award of any kind, which is a 14% completion rate.
- Row 7 shows that all 4 of the students in the 2008 cohort earned an associates degree.

5. Please provide staff FTE data back to 2004.

Personnel[>] FTE Trend Detail

FY2004-FY2017 Estimate

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017 Estimate ^u
Classified FTE	381.7	399.9	391.3	337.1	320.5	331.1	351.2	388.2	406.3	413.4	407.6	366.0	364.0	363.7
Part-Time	68.3	63.2	51.5	27.7	34.8	43.9	67.5	94.9	103.3	110.6	101.4	80.6	86.1	85.2
Contracted	313.4	336.7	339.8	309.4	285.8	287.2	283.6	293.3	303.0	302.8	306.2	285.4	278.0	278.5
Faculty FTE	422.5	432.2	434.6	425.8	403.7	455.8	528.5	557.4	575.6	562.9	521.6	435.0	401.7	390.7
Part-Time	169.0	162.4	160.5	175.7	168.5	224.5	283.5	306.1	328.9	318.0	270.7	198.1	189.4	181.8
Contracted	253.5	269.8	274.1	250.1	235.2	231.3	245.0	251.3	246.7	244.9	250.9	236.9	212.3	208.9
Management FTE	51.6	56.7	59.9	59.1	55.7	53.0	55.2	58.4	63.2	63.2	62.0	61.6	63.2	59.6
Part-Time	1.8	1.6	1.0	1.8	0.6	1.3	1.9	1.5	1.6	1.3	1.4	1.2	3.7	1.0
Contracted	49.8	55.1	58.9	57.3	55.1	51.7	53.3	56.9	61.6	61.9	60.6	60.4	59.5	58.6
Student Worker FTE ^φ	8.7	8.5	7.5	6.7	7.7	7.9	0.8	0.3	0.9	0.9	1.0	0.7	0.6	0.5
Part-Time	8.7	8.5	7.5	6.7	7.7	7.9	0.8	0.3	0.9	0.9	1.0	0.7	0.6	0.5
Total Part-Time FTE	247.8	235.7	220.5	211.9	211.5	277.7	353.7	402.8	434.6	430.8	374.5	280.6	279.8	268.6
Total Contracted FTE	616.7	661.6	672.8	616.8	576.2	570.1	582.0	601.6	611.3	609.5	617.7	582.7	549.8	546.0
Total All FTE	864.5	897.3	893.3	828.7	787.7	847.8	935.6	1,004.3	1,045.9	1,040.3	992.2	863.1	829.5	814.5

Source: Lane Community College Budget Office. Data: Banner NHIDIST

[>]Personnel Data is for Funds I & IX

^φDoes not include federal work study. Specialized Support Services student workers reclassified to classified part-time FY2010 forward

^u FY17 Estimate based on April 2017 position list and part-time estimates

Data does not include stipends, one-time pay, or federal workstudy

Management Position Note:

Over the course of the past fourteen years, Lane has thoughtfully added and/or restructured management capacity to address strategic needs and opportunities in several areas to include Academic Technology, Health Professions, High School Connections, International Students Program, Planning & Strategy, Professional & Organizational Development, Public Safety, Strategic Enrollment Management, and Student Standards & Title IX.

Student^Ω, Personnel^γ, and Financial Trends

FY2008-FY2017 Est.

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017 Est. ^υ
Student FTE	10,670	10,174	10,738	11,189	11,069	12,817	14,958	15,417	15,375	14,015	12,312	10,466	9,250	8,745
Student Headcount	29,743	29,868	36,089	35,666	34,364	36,899	37,783	37,561	38,671	37,254	33,695	30,449	28,219	27,000
Student Credits	294,671	288,440	293,922	300,332	319,626	373,955	449,775	471,062	482,905	440,356	380,489	321,219	291,122	242,100
Personnel FTE	864.5	897.3	893.3	828.7	787.7	847.8	935.6	1,004.3	1,045.9	1,040.3	992.2	863.1	829.5	814.5
Student FTE/ Personnel FTE	12.3	11.3	12.0	13.5	14.1	15.1	16.0	15.4	14.7	13.5	12.4	12.1	11.2	10.7

State Funding* (millions)	26.30	25.99	26.63	24.70	29.74	30.89	28.09	25.89	26.43	24.56	30.36	31.21	31.42	27.23
Lane % of State Funding	13.2%	12.8%	12.5%	11.5%	11.9%	12.4%	12.8%	13.0%	13.2%	13.3%	13.4%	12.8%	11.5%	9.9%
Tuition Revenue ^x (millions)	22.61	22.61	22.61	22.61	22.61	27.47	33.58	38.22	37.73	35.95	31.82	27.90	23.96	23.26
Total Personnel Costs ^ε (millions)	52.25	57.91	60.24	58.54	57.23	61.64	65.44	71.41	79.59	82.25	80.62	76.36	74.75	69.17
Total Personnel Costs/ Personnel FTE	\$ 60,439	\$ 64,538	\$ 67,439	\$ 70,638	\$ 72,656	\$ 72,705	\$ 69,941	\$ 71,103	\$ 76,101	\$ 79,064	\$ 81,257	\$ 88,468	\$ 90,119	\$ 84,920

Source: Lane Community College Budget Office

^ΩStudent data includes College Now

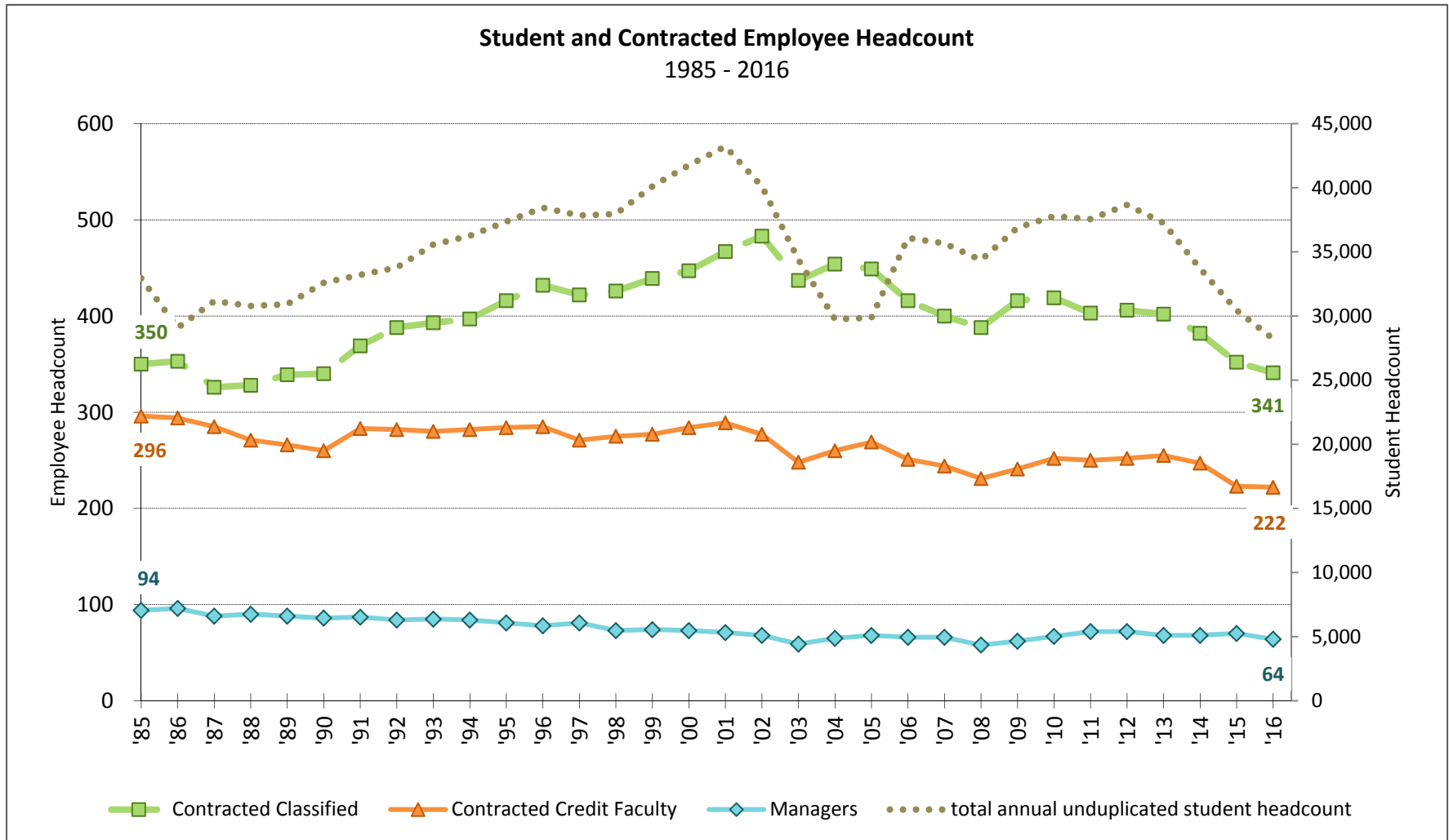
^γPersonnel Data is for Funds I & IX

*State Funding adjusted for 4th Q state payment

^xTuition Revenue is for Funds I & IX. FY2015 includes additional \$1.2M aged receivable adjustment.

^εIncludes OPE (other personnel expenses)

6. Please add all employee groups and students to the management headcount chart for 1985 to 2016.



% Change in Contracted Employee Headcount FY1985 – FY2016:
 Classified: -2.6%, Faculty: -25%, Managers: -31.9%

Source: Institutional Research, Assessment and Planning Office
 Employee headcount data represents all funds on October 31 of each academic year
 Student data is unduplicated headcount

7. Please provide information about the supervisory range of management employees.

Using April 15, 2017 payroll data, the average supervisory/payroll approval count for Lane managers is 35, with a range of zero for certain management support, and professional/technical exempt positions to 120 for retail services and health professions managers. The table below shows the distribution range of supervision for current Lane managers.

Employees Supervised*	% of Managers
1-10 employees	26%
11-25 employees	25%
26-40 employees	15%
41-55 employees	11%
56-70 employees	9%
71-100 employees	6%
> 100 employees	8%

*Includes contracted and part-time faculty, staff and managers

Source: Banner April 15, 2017 payroll

8. What is the average hourly rate for each contracted employee group?

FY18 Budgeted Salaries

April 26, 2017 Proposed Budget - All Funds

Contracted Employees

Group	FTE	Total Salary & Wages	Average Annualized Salary per FTE	Average Hourly Wage
Classified Staff	320.7	\$ 15,831,046	\$ 49,369	\$ 23.73
Faculty	195.8	\$ 15,393,328	\$ 78,610	\$ 57.80
Managers	68.5	\$ 6,311,589	\$ 92,140	\$ 44.30
Total All	584.1	\$ 37,535,963	\$ 64,260	\$ 30.89

Based upon faculty work year of 170 days; Classified and Manager work year of 260 days

9. Which parts of the operation don't scale with enrollment?

Staffing levels in college services and executive services units are the least able to scale with enrollment. These functions include budget and finance, facilities management and planning, custodial services, public safety, marketing and public affairs, information technology and human resources.

Many student affairs units have limited ability to scale with enrollment. Staffing needs are largely driven by hours of service, regulatory and compliance requirements. The most scalable aspect of these units is in part-time staffing levels where we can more agilely add or reduce direct service staff based on student volume (for example in enrollment services).

10. Please provide a Budget Pro Forma for all activities in Enterprise Fund VI.

Enterprise Fund Budget Pro Forma
FY2018

	Titan Store	Foodservices	Center for Meeting & Learning	International Programs	Housing Program	Total All
Tuition & Fees	-	-	-	3,499,000	-	3,499,000
Sale of Goods & Services	6,000,000	1,229,400	1,441,400	-	-	8,670,800
Other Revenue	-	-	-	-	2,098,000	2,098,000
Total Revenue	6,000,000	1,229,400	1,441,400	3,499,000	2,098,000	14,267,800
Personnel	1,151,200	734,400	1,081,000	1,288,500	-	4,255,100
Materials & Services	4,348,800	495,000	360,400	1,236,600	1,443,800	7,884,600
Debt Service	-	-	-	-	654,200	654,200
Total Operating Expenditures	5,500,000	1,229,400	1,441,400	2,525,100	2,098,000	12,793,900
General Fund Contributions						
Administrative Recovery	500,000	-	-	1,225,000	-	1,725,000
Staffing & Other	-	-	-	579,000	-	579,000
Total General Fund Contributions	500,000	-	-	1,804,000	-	2,304,000
Revenue Over/Under Requirements	-	-	-	(830,100)	-	(830,100)
Beginning Fund Balance/Reserves*	1,588,700	(1,184,800)	(815,400)	6,367,200	375,800	6,331,500

*Foodservices and Center for Meeting and Learning are working on a five-year plan to restore their fund balances which became negative during multiple years of operating losses due to CLASS building construction, enrollment declines and management transitions.

Enterprise Fund VI Balances

Fund	FY13 Ending Fund Balance	FY14 Ending Fund Balance	FY15 Ending Fund Balance	FY16 Ending Fund Balance	FY17 Ending Fund Balance Estimate	FY18 Administrative Recovery/ General Fund Contribution
Bookstore	2,960,395	3,886,725	2,817,861	2,088,710	1,588,700	\$500,000
Foodservices	448,816	34,225	(564,082)	(984,700)	(1,184,800)	-
Center for Meeting & Learning	(186,388)	(331,009)	(584,381)	(807,776)	(815,400)	-
International Students Program	3,339,653	4,934,051	5,734,158	6,367,233	6,367,200	1,804,000
Housing Program	510,099	447,979	328,193	375,755	375,800	-
	7,072,575	8,971,971	7,731,749	7,039,222	6,331,500	\$2,304,000

11. Please provide information about College Now charges for all Oregon Community Colleges.

Background Data:

In FY2016, Lane’s College Now program served 10,296 students and generated 948 reimbursable FTE equating to \$2.56 million in state funding.

As shown in the table below, eight of the state’s seventeen community colleges do not charge high school students a fee for taking College Now courses, two charge a one-time (annual) fee of \$25, and seven charge a fee ranging from \$10 to \$44.50 per credit.

2015-2016 Dual Credit (College Now) Costs by Community College	
Institution	Charge
Blue Mountain Community College	\$10/credit
Central Oregon Community College	\$15/credit
Chemeketa Community College	\$25/year
Clackamas Community College	\$10/credit
Clatsop Community College	\$30/course (Academic Transfer); Free (CTE)
Columbia Gorge Community College	\$44.50/course; \$89/sequence
Klamath Community College	---
Lane Community College	---
Linn Benton Community College	\$25 one-time fee
Mt. Hood Community College	---
Oregon Coast Community College	\$35/course (with waiver) currently under review
Portland Community College	---
Rogue Community College	---
Southwest Oregon Community College	---
Tillamook Bay Community College	---
Treasure Valley Community College	\$40/credit (Acad. Transfer); \$19/credit (College Choice)
Umpqua Community College	---

Source: Academic & Student Affairs Office

Recommendation:

The Academic and Student Affairs Office recommends Lane continue its practice of offering College Now credits to high school students at no charge. Any revenue gained through fees would likely be more than offset by administrative costs, and lost FTE due to increasing competition from Willamette Promise and other providers.

12. Please provide information about Lane counselor credentials, scope of practice, and liability implications.

The minimum required qualifications for a Lane faculty counselor position are as follows:

Master's Degree in Counseling, Social Work, or a related field with graduate course work in Counseling Theory, Career Development, and supervised internship. Such training must include a significant component of counseling practice under professional supervision. Two years working with college-age students providing the following: career, personal, and academic counseling in an individual, group, or educational setting. Required work experience may include internships and field experience, obtained during graduate level training.

Professional licensure is listed as a preferred qualification in Lane's faculty counselor position postings.

In September 2016, the Oregon Board of Licensed Professional Counselors & Therapists (OBLPCT) clarified that while community colleges encourage their staff to seek licensure, the exemption outlined in ORS 675.825(3)(c) applies to them as public agencies and, thus, licensure is not required. Community college counseling staff are exempt from licensure requirements, on the grounds that they are employed in a public agency.

Scope of Practice

- Suicidal ideation: Students with suicidal ideation drop-in to see counselors either on their own, or on referral from Lane students/staff, including but not exclusively from the Threat Assessment Team and Public Safety. Counselors are trained to assess for suicidal ideation, then either create a follow-up care plan if danger is not imminent; or if imminent, require the student to be hospitalized for a more in-depth assessment in the emergency room. The latter involves the students' significant others/family, and/or other support individuals first, then as needed, there is involvement with support from Public Safety, CAHOOTS (Crisis Assistance Helping Out on the Streets)/White Bird Clinic, or the Lane County Sheriff's Office.
- Ongoing counseling: Counselors provide an array of Cognitive Behavioral Therapy (CBT) counseling services including career counseling, personal/retention counseling, and crisis mental health counseling. They are clear about limiting counseling services to issues that are within the scope of what is allowable in a CBT college practice environment, and they are trained to refer students to outside providers for issues beyond their scope of practice. Due to staffing limitations and the diverse work counselors are responsible for, the college is limited in the amount of ongoing therapy counselors can offer, but we do offer a minimal amount of brief therapy (3-5 sessions) for Lane students. The University of Oregon Intern/Extern relationship allows us to offer on-going therapy to approximately 18 Lane students at any one time throughout the academic year.
- Ongoing chronic mental health counseling: Students with chronic mental health needs do not respond well to CBT counseling alone, and often are in need of medications which are not in the realm of expertise of our counselors. These students find caring support by our counselors and then are referred to community resources, either to the student's existing community care provider or to a new provider. Our counselors team up with the student, family, or agencies to find the proper referral for their needs.

The work of Lane's faculty counselors, both licensed and non-licensed, is covered by the college's liability insurance.

13. How many colleges in Oregon have a multicultural center?

Based on research of Oregon community college websites and inquiry to student affairs directors shows that seven of the seventeen colleges have multicultural centers and/or other equity centers as listed below:

Central Oregon Community College
Multicultural Center, Veterans Center

Chemeketa Community College
Multicultural Student Center

Clackamas Community College
Multicultural Center, Veterans Center

Lane Community College
Multicultural Center, Veterans Center, Office of Gender Equity

Linn-Benton Community College
Diversity Achievement Center

Mt. Hood Community College
Diversity Resource Center

Portland Community College
Multicultural Centers, Veterans Centers, Queer Centers, Women's Resource Centers

14. What percentage of Lane's student population identifies as Latin@?

For Fall Term 2016, following is a summary of students who self-declared their race/ethnicity as Hispanic:

- Full-time enrolled in credit classes = 426 (12.4% of Lane students enrolled full-time in credit classes)
Note: 186 students enrolled full-time in credit classes did not report their race/ethnicity
- Part-time enrolled in credit classes = 653 (11.3% of Lane students enrolled part-time in credit classes)
Note: 651 students enrolled part-time in credit classes did not report their race/ethnicity
- Enrolled in non-credit classes = 454 (10.1% of Lane students enrolled in non-credit classes)
Note: 1,867 students enrolled in non-credit classes did not report their race/ethnicity

15. What percentage of Lane's student population identifies as Native American?

For Fall Term 2016, following is a summary of students who self-declared their race/ethnicity as American Indian/Native Alaskan:

- Full-time enrolled in credit classes = 59 (1.7% of Lane students enrolled full-time in credit classes)
Note: 186 students enrolled full-time in credit classes did not report their race/ethnicity
- Part-time enrolled in credit classes = 65 (1.3% of Lane students enrolled part-time in credit classes)
Note: 651 students enrolled part-time in credit classes did not report their race/ethnicity
- Enrolled in non-credit classes = 38 (.8% of Lane students enrolled in non-credit classes)
Note: 1,867 students enrolled in non-credit classes did not report their race/ethnicity

16. What will the student population (demographics) look like in five years?

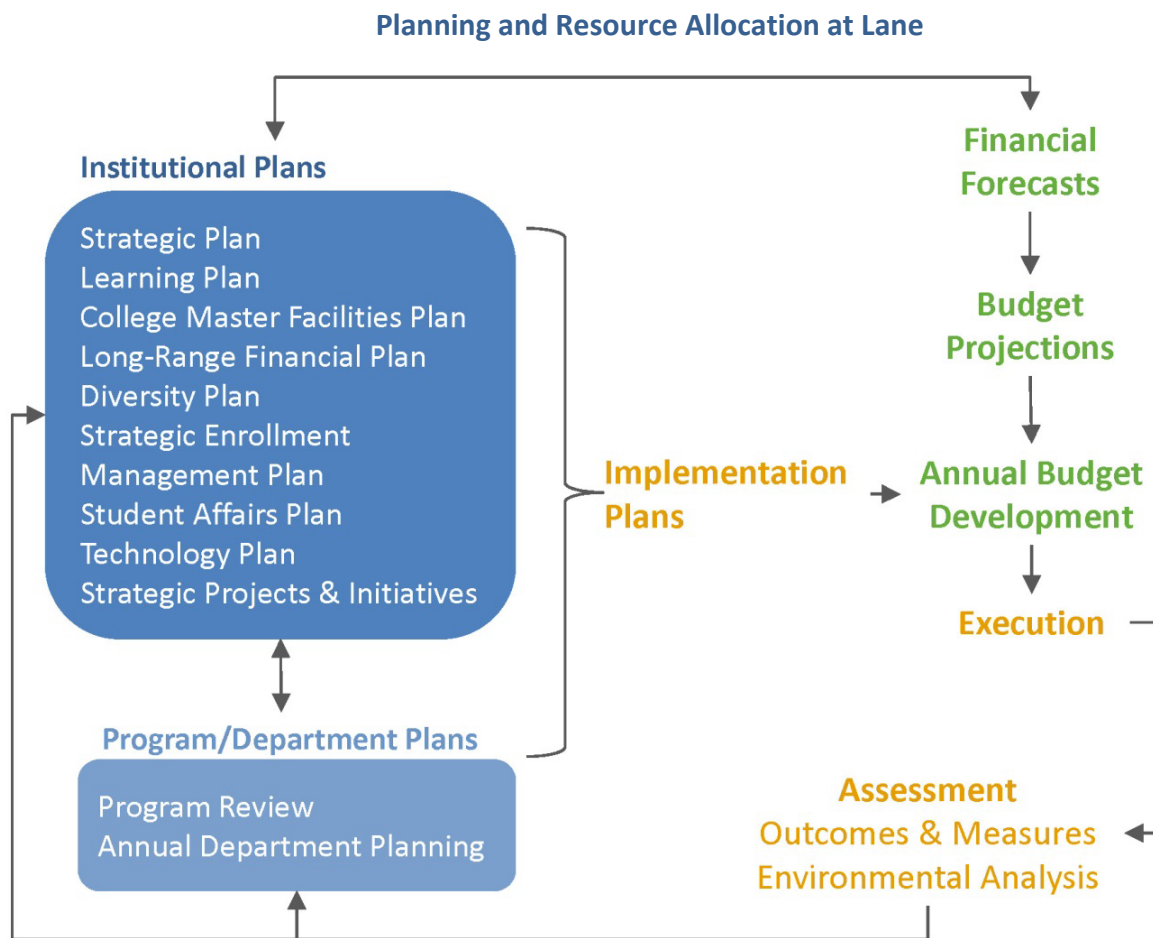
Given what we know about changing demographics and high school graduation rates in Lane County, we expect the number of Latin@ students at Lane to continue to rise.

17. Please provide information on the generalist position description for the Multicultural Center. Is it possible to form a committee to assess whether it fulfills recruitment and retention goals for underrepresented students?

The generalist position description will be developed in collaboration with a broad group of faculty, staff and students involved in Multicultural Center activities and goals. Recruitment and retention of underrepresented students are part of the college’s core themes and strategic directions. We want to ensure we are serving the needs of all of our students through the newly re-envisioned center.

18. How are strategic decisions evidenced in the budget document?

As illustrated in the planning graphic below, annual budget development is driven by implementation plans from institutional and program/department level plans, within the framework of budgetary projections. In addition to standard staffing and materials and services line items, strategic plans and decisions are highlighted in administrative balancing proposals for investments in student success, reorganization, program growth and efficiencies and restructuring.



19. Please explain budgetary calculations for proposed program reductions.

On the expense side, budgetary calculations reflect direct cost obligations, such as contracted salary and benefits, which **will not be expended** as a result of the reduction.

On the revenue side, the budgetary impact is evidenced in the **tuition and fees** line items where the college is projecting and budgeting a net zero change in enrollment. Reductions in enrollment from eliminated programs will be offset by gains in enrollment in career technical programs, transfer disciplines, and expanded online course offerings.