

FY2018 Administrative Budget Balancing Proposal Summary

	Original Proposed Budget April 26, 2017	Updated Proposed Budget May 17, 2017	Comments
Planning Projection, March 8, 2017	\$ (9,957,800)	\$ (9,957,800)	
Updates to March Projection	<u>(725,500)</u>	<u>(725,500)</u>	
	\$ (10,683,300)	\$ (10,683,300)	
Balancing Items			
Expense Reductions			
Materials & Services/Travel	\$ 585,200	\$ 585,200	
Part-Time Classified	650,000	650,000	
Part-Time Faculty	1,206,300	1,268,400	Reduced part-time backfill for funded contracted CIT faculty
Capital Outlay	650,000	650,000	
Vacancies	1,265,000	1,151,900	Funded contracted CIT faculty
Staggered Hiring	-	297,200	Intentionally stagger funded vacancies
Reorganization	738,100	714,700	Add \$23,400 to support faculty vacancy option for MCC reorganization
Transfers	597,000	597,000	
Reduce Oregon Promise/ First Year Experience Scale Up	<u>-</u>	<u>94,800</u>	Reduce general fund investment from \$325,000 to \$230,300
	\$ 5,691,600	\$ 6,009,200	
Program & Service Reductions			
Counseling	230,200	101,300	Reassign faculty to teach human services and other courses for which they are certified
Early Childhood Education	148,900	135,000	Maintain program; reduce expenditures by \$135,000
Geographic Information Systems	50,000	28,100	Place program on one year suspension pending program review
Grants	129,100	129,100	
Honors Program	100,000	100,000	
Religion and Philosophy	136,900	136,900	
Respiratory Therapy	273,900	201,500	Reassign one faculty to teach health professions courses for which they are certified
Successful Aging Institute	55,300	55,300	
Watershed Science Technician	111,500	111,500	
Workforce	<u>394,900</u>	<u>314,400</u>	Maintain funding for one project specialist position to support limited career center functions
	\$ 1,630,700	\$ 1,313,100	
Revenue Additions			
Tuition	\$ 1,150,000	\$ 1,150,000	
Student Fees	1,239,100	1,239,100	
Program Growth	610,300	610,300	
Additional Revenue	<u>375,000</u>	<u>375,000</u>	
	\$ 3,374,400	\$ 3,374,400	
Balancing Total	\$ 10,696,700	\$ 10,696,700	
Budget Balance	13,400	13,400	

Lane Community College 2017-2018 Budget Committee

Summary of Recommended Program and Service Reductions

Counseling: reduce 1.8 FTE faculty counselors

Early Childhood Education: reorganize program and reduce annual operating budget by \$135,000

Geographic Information Systems: Place program on one-year suspension while conducting program review

Grants: eliminate 1.0 management position

Honors Program: eliminate program

Religion and Philosophy: eliminate disciplines; reduction in force of 1.0 FTE faculty instructor

Respiratory Therapy: eliminate program; reduction in force of 1.0 FTE faculty instructor

Successful Aging Institute: eliminate program

Watershed Science Technician: eliminate program

Workforce: eliminate workforce development program, maintaining 1.0 FTE classified staff for limited career center functions

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	47,542,853	462,842
General Fund I	Instructional Support	6,261,000	6,381,848	120,848
General Fund I	Student Services	10,102,153	10,024,538	(77,615)
General Fund I	College Support Services	15,393,705	15,127,630	(266,075)
Administratively Restricted Fund IX	Instructional Support	1,495,923	1,255,923	(240,000)
Net Change				-
Summary of Total Budget Changes				
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	-