

# Lane Community College 2017-2018 Budget Committee

April 26, 2016 Updates

## 1. Respiratory Therapy Program Information

### Respiratory Therapy

Updated April 24, 2016<sup>^</sup>

Respiratory Care (Certified and Registered Respiratory Therapist; AAS)

**Enrollment** The five year average student FTE is 94.04. Year over year, FTE has been declining in this program. In 2015, the program was moved to an alternating year cohort due to declining demand.

**Capacity** Capacity: currently offering one cohort of 30 students every other year due to low demand (currently there are 25 in second year).

**Cost** "Net per FTE" (revenue minus cost divided by FTE) is (\$3,473), which is significantly lower than the College average of (\$9) and the Health Professions department average of (\$1,594).

**Retention** 99% of students achieved a grade of pass, or C- or above. This is higher than the Health Professions department average of 91.0%. There were 25 degrees awarded in 2015 and 1 in 2016. This was similar to the five-year average of 24.8 degrees.

**Availability of Jobs** Annually, there are approximately 2 new jobs and 3 replacement jobs available in Lane County; 41 (11-new and 30-replacement) statewide. There are 3 other providers of respiratory care therapy/therapists degrees. There were 69 associate degrees awarded and only 41 potential positions available in 2015. In 2015, there were 96 respiratory therapist awards statewide for only 41 potential positions.

**Wages** The average wage in Lane County was \$29.83; the statewide average was \$31.52.

**Job Placement** Job placement rates are not available other than anecdotal information that is shared by students with specific instructors. The last student survey done by IRAP was in spring 2011 and was discontinued due to a declining response rate. Employment Department data is not specific as it is only obtainable by standard occupation code and it is not possible to tell if a student is working in their field of study.

**Additional Considerations**

1. The RC program currently only has 9 applicants to date (4/24/2017). It keeps its application window open longer (5 months) than other health professions programs (2 months) to try and obtain more students. The current application period closes May 3, 2017.
2. We are one of four accredited programs in the state. We take 30 students when we only advertise 4 annual jobs locally and 33 statewide in our catalog (2016-2017).
3. Based on information from the Nursing program we have approximately 5 students each year who go into nursing after they have completed RC and couldn't find work.
4. Based on information from the Program Coordinator, many local facilities are under utilizing RC's and have even reduced staffing to allow RC's to provide care to several patients at same time vs. one-on-one care at a time. Furthermore, some tasks previously performed by RC's in hospitals are now being performed by nurses, in part due to changing insurance reimbursement practices. The net result is a reduction in job openings.
5. The profession is moving toward bachelor degree requirements.

**Recommendation**

1. Recommendation is to eliminate the Respiratory Care program.
2. The college will work with other Health Profession programs to provide students other opportunities and recoup lost revenue.

**Budget Savings** \* Projected recurring savings for FY18 are \$273,900; total biennial savings will be \$547,800.

<sup>^</sup> Updated to include cooperative education courses which were inadvertently omitted in the original program sheet and updated application figures.

Data Sources: IRAP, OED, OLMIS, College Catalog, Unit Planning Data Elements

## 2. Program Revenue and Expenditures

### Program Revenues and Expenditures

Fiscal Year 2016 Actual

Updated 4.26.17

Note: Budget reduction calculations are based on hard costs that will not be incurred if the program or service is eliminated, primarily contracted employees. In most casts, part-time expenditures are *not* included in cost calculations because these expenses will be shifted to other, growing program areas.

	FY16 Revenue				FY16 Direct Expense
	Tuition (Credits * \$99.50)	FTE Reimbursement (FTE*\$2,700)	Fees & Other Revenue	Total Revenue	(does not include any administration or overhead)
Counseling	304,072	184,869	78,792	567,733	2,814,282
Early Childhood Education	181,687	169,668	-	351,355	371,910
GIS	34,626	27,216	-	61,842	65,426
Honors Program	3,582	2,106	388	6,076	92,928
Religion and Philosophy*	299,296	175,257	-	474,553	222,958
Respiratory Therapy <sup>o</sup>	77,809	81,918	24,036	183,763	276,148
Watershed Science	19,104	20,250	2,701	42,055	79,336

\* The college will continue to offer Philosophy courses taught by part-time faculty, up to .5 annualized FTE. Additionally, part-time sections will be added in other arts & sciences disciplines.

<sup>o</sup> Respiratory Therapy figures updated to include cooperative education credits and differential fees that were inadvertently omitted from the original report for historical FY16 actuals.

## 3. Alternatives to Proposed Reductions

This afternoon, in a collaborative meeting, the college, LCCEA, and faculty from the programs impacted by proposed budget reductions met to discuss alternatives to program cuts. Faculty submitted possible options. The administration agreed to review the options presented. The proposals were from the following programs: Early Childhood Education, Respiratory Therapy, GIS, Religion/Philosophy, and Counseling.

# Lane Community College 2017-2018 Budget Committee

Responses to Committee Questions and Information Requests

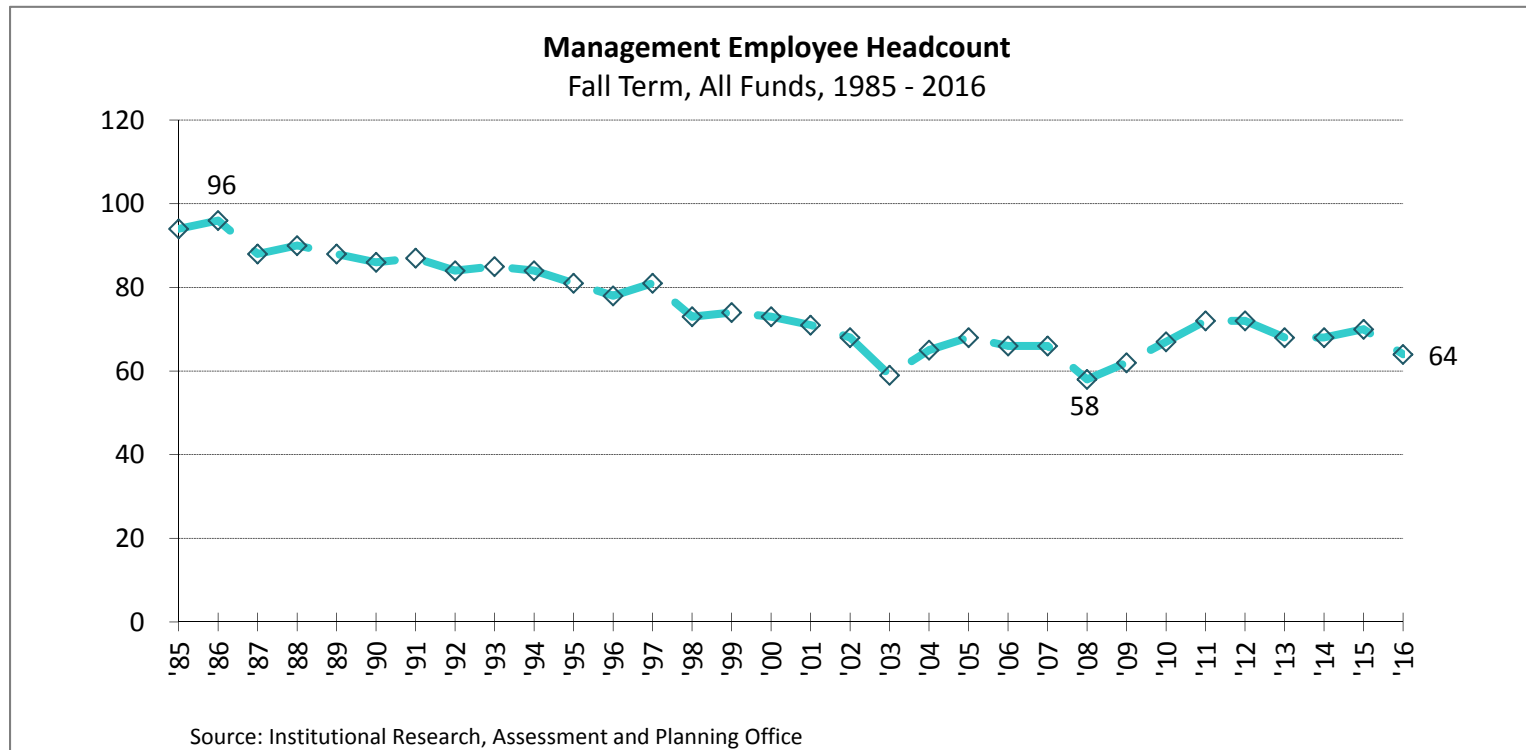
April 26, 2016

## 4. Please provide additional information about staffing FTE

### a. Management personnel trends, percentage of total workforce and percentage of compensation

Note: In fiscal years 2013 and 2014 after the great recession enrollment surge, budget office staff developed personnel trend analyses using fiscal year 2008 as a baseline as that year represented our then long-term average student FTE. Student FTE in 2017 will fall below 9,000 for which the closest comparator year is 1986.

The chart below presents a longer view of contracted management headcount at Lane, from fiscal year 1985 to fiscal year 2016. In 2008 the college conducted a management structure redesign based on no net change in manager headcount or cost. In the ensuing years, management positions have been added and/or reorganized to support specific strategic plans in high school connections, student success, international programs, student standards and Title IX.



The following chart shows student FTE, personnel FTE and salary & wage totals for operating funds I and IX from 2008 to 2007 estimate. Management employees have comprised between 5.8 and 7.6 percent of the workforce over this time period and 9.9 to 12.7 percent of salaries and wages.

**Personnel Trends and Ratios**

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017 Est.
Student FTE	11,069	12,817	14,958	15,417	15,375	14,015	12,312	10,466	9,250	8,745
Personnel FTE	787.7	847.8	935.6	1,004.3	1,045.9	1,040.3	992.2	863.1	829.5	814.5
Total Salary & Wages <sup>^</sup>	\$ 39,210,469	\$ 42,363,013	\$ 46,295,942	\$ 49,671,362	\$ 52,881,345	\$ 53,615,049	\$ 53,010,239	\$ 49,536,340	\$ 47,888,700	\$ 48,795,400
<b>Classified Staff</b>										
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017 Est.
FTE	320.5	331.1	351.2	388.2	406.3	413.4	407.6	366.0	364.0	363.7
as % Student FTE	2.9%	2.6%	2.3%	2.5%	2.6%	2.9%	3.3%	3.5%	3.9%	4.2%
as % Total Personnel FTE	40.7%	39.1%	37.5%	38.7%	38.8%	39.7%	41.1%	42.4%	43.9%	44.7%
Salary & Wages	\$ 13,046,862	\$ 13,700,714	\$ 14,293,620	\$ 15,728,849	\$ 16,744,556	\$ 17,085,156	\$ 17,099,289	\$ 16,619,976	\$ 16,722,606	\$ 16,427,968
as % Total Salary & Wages	33.3%	32.3%	30.9%	31.7%	31.7%	31.9%	32.3%	33.6%	34.9%	33.7%
<b>Faculty</b>										
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017 Est.
FTE	403.7	455.8	528.5	557.4	575.6	562.9	521.6	435.0	401.7	390.7
as % Student FTE	3.6%	3.6%	3.5%	3.6%	3.7%	4.0%	4.2%	4.2%	4.3%	4.5%
as % Total Personnel FTE	51.3%	53.8%	56.5%	55.5%	55.0%	54.1%	52.6%	50.4%	48.4%	48.0%
Salary & Wages	\$ 21,369,208	\$ 24,028,670	\$ 27,170,083	\$ 28,921,262	\$ 30,371,040	\$ 30,459,695	\$ 30,002,550	\$ 26,736,909	\$ 24,794,755	\$ 25,611,305
as % Total Salary & Wages	54.5%	56.7%	58.7%	58.2%	57.4%	56.8%	56.6%	54.0%	51.8%	52.5%
<b>Managers</b>										
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017 Est.
FTE	55.7	53.0	55.2	58.4	63.2	63.2	62.0	61.6	63.2	59.6
as % Student FTE	0.5%	0.4%	0.4%	0.4%	0.4%	0.5%	0.5%	0.6%	0.7%	0.7%
as % Total Personnel FTE	7.1%	6.3%	5.9%	5.8%	6.0%	6.1%	6.2%	7.1%	7.6%	7.3%
Salary & Wages	\$ 4,667,773	\$ 4,487,705	\$ 4,654,901	\$ 4,938,856	\$ 5,529,539	\$ 5,779,254	\$ 5,588,657	\$ 5,887,312	\$ 6,063,064	\$ 5,876,845
as % Total Salary & Wages	11.9%	10.6%	10.1%	9.9%	10.5%	10.8%	10.5%	11.9%	12.7%	12.0%
<b>Student Workers</b>										
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017 Est.
FTE <sup>φ</sup>	7.7	7.9	0.8	0.3	0.9	0.9	1.0	0.7	0.6	0.5
as % Student FTE	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
as % Total Personnel FTE	1.0%	0.9%	0.1%	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Salary & Wages	\$ 126,626	\$ 145,925	\$ 177,338	\$ 82,396	\$ 236,210	\$ 290,944	\$ 319,743	\$ 292,143	\$ 308,276	\$ 303,073
as % Total Salary & Wages	1.0%	1.1%	1.2%	0.5%	1.4%	1.7%	1.9%	1.8%	1.8%	1.8%

<sup>^</sup>Student FTE data includes College Now. >Personnel Data is for Funds I & IX. ^Salary & Wages do not include OPE (other personnel expenses)

<sup>φ</sup>Does not include federal work study. Specialized Support Services student workers reclassified to classified part-time FY2010 forward.

- b. Comparison of staff FTE by program area between FY08 and FY16 with annotation regarding changes. Please include student FTE by department.

As shown in the detail by department notes (pages 7 to 10), contracted and part-time staffing levels vary from year to year and over an eight-year span for a multitude of reasons: student enrollment levels, new services and activities, reorganization and restructuring, attrition, and budgetary constraints.

### Staffing and Student FTE by Department

FY08 and FY16

Operating Funds I & IX; Actual FTE- contracted and part-time

	Personnel FTE			Student FTE <sup>^</sup>	
	FY08	FY16	FTEΔ	FY08	FY16
All Departments					
Academic and Student Affairs Office	11.73	14.68	3.0		
Academic Learning Skills	16.33	12.22	-4.1	246.0	199.0
Academic Technology	7.86	13.29	5.4		
Adult Basic & Secondary Education	15.48	14.72	-0.8	540.2	351.6
Advanced Technology	28.10	28.84	0.7	495.4	468.7
Arts	24.18	25.26	1.1	519.9	456.6
Athletics	3.44	3.39	-0.1		
Business and Computer Information Technology	30.12	30.70	0.6	786.8	785.5
Center for Accessible Resources	10.65	7.20	-3.5		
Child Development Center	12.04	11.20	-0.8		
College Finance	10.49	12.54	2.1		
College Services Office	4.00	3.54	-0.5		
Conference and Culinary Services	3.42	2.88	-0.5		
Cooperative Education	17.55	12.68	-4.9	226.56*	44.58*
Cottage Grove Center	5.90	3.44	-2.5	131.57*	24.47*
Counseling	32.06	27.66	-4.4	127.63*	65.95*
Culinary Arts & Hospitality	4.92	6.25	1.3	164.3	80.7
English as a Second Language	16.61	17.35	0.7	291.5	271.2
Enrollment Services	18.61	14.48	-4.1		
Extended Learning	17.23	21.65	4.4	1018.6	615.3
Facilities Management and Planning	46.24	48.98	2.7		
Financial Aid	15.45	17.00	1.6		
Flight Technology	13.64	10.36	-3.3	72.4	104.0
Florence Center	7.14	6.99	-0.2	96.99*	72.27*
Foundation	7.54	7.51	0.0		
Health and Physical Education	24.55	20.34	-4.2	694.1	483.8
Health Clinic	8.41	9.74	1.3		

Source: Banner NHIDIST, Budget Office

<sup>^</sup> Coop in host department. Does not include College Now.

φ College now FTE (high school connections); not included in department or summary totals

\*Hybrid department

**Staffing and Student FTE by Department (cont.)**

FY08 and FY16

Operating Funds I & IX; Actual FTE- contracted and part-time

	Personnel FTE			Student FTE <sup>^</sup>	
	FY08	FY16	FTEΔ	FY08	FY16
All Departments					
Health Professions	48.24	67.54	19.3	639.7	692.4
High School Connections	0.00	5.01	5.0	907.6 <sup>φ</sup>	947.9 <sup>φ</sup>
Human Resources	11.82	10.38	-1.4		
Information Technology	32.44	34.07	1.6		
Institutional Research Assessment and Planning KLCC	8.26	6.89	-1.4		
Language Literature and Communication	14.37	15.15	0.8		
Library	57.07	49.35	-7.7	952.7	775.6
Marketing and Public Relations	13.31	17.23	3.9	5.97*	0.78*
Mathematics	1.92	1.38	-0.5		
Music, Dance, Theater Arts	34.35	39.91	5.6	862.6	882.5
President's Office	17.79	17.36	-0.4	301.8	224.1
Printing, Graphics, Warehouse	4.56	4.8	0.2		
Professional and Organizational Development	2.65	2.55	-0.1		
Public Safety	2.6	3.2	0.6		
Science	11.66	17.94	6.3		
Social Science	40.87	43.58	2.7	906.6	816.2
Specialized Support Services	37.55	36.96	-0.6	1019.3	835.7
Student Life and Leadership Development	11.99	19.10	7.1		
Student Standards and Title IX	6.23	7.27	1.0	0*	7.03*
Sustainability	0.00	1.68	1.7		
The Torch	8.51	8.46	0.0	0*	28.52*
Womens Program	0.91	1.09	0.2		
Workforce Development	6.22	5.00	-1.2	43.29*	15.18*
	0.60	8.76	8.2	0.29*	0*
<b>Total All</b>	<b>787.60</b>	<b>829.53</b>	<b>41.9</b>		

Source: Banner NHIDIST, Budget Office

<sup>^</sup> Coop in host department. Does not include College Now.

<sup>φ</sup> College now FTE (high school connections); not included in department or summary totals

\*Hybrid department

**Staffing and Student FTE by Department**

FY08 to FY16

Operating Funds I & IX

Academic Departments	Classified FTE			Faculty FTE			Management FTE			Total FTE			Student FTE^		Student/Staff FTE	
	FY08	FY16	Notes for changes +/- .5 FTE	FY08	FY16	Notes for changes +/- .5 FTE	FY08	FY16	Notes for changes +/- .5 FTE	FY08	FY16	FTEΔ	FY08	FY16	FY08	FY16
Academic Learning Skills	1.7	1.4		14.1	10.4	Contracted positions held open due to curriculum redesign and lower enrollment	0.5	0.4		16.33	12.22	-4.1	246.0	199.0	15.1	16.3
Adult Basic & Secondary Education	2.4	2.5		12.2	11.8		0.9	0.4		15.48	14.72	-0.8	540.2	351.6	34.9	23.9
Advanced Technology	6.3	7.5	Increase in part-time classroom and administrative support; position split with aviation academy	20.8	19.8	Program elimination	1.0	1.5	Position split between advanced technology and flight technology	28.10	28.84	0.7	495.4	468.7	17.6	16.3
Arts	3.0	4.6	Increase in part-time classroom and administrative support	20.7	20.1		0.5	0.6		24.18	25.26	1.1	519.9	456.6	21.5	18.1
Business and Computer Information Technology	2.9	3.8	Increase in part-time lab and administrative support	26.2	25.9	Contracted business faculty position held open due to enrollment	1.0	1.0		30.12	30.70	0.6	786.8	785.5	26.1	25.6
Culinary Arts & Hospitality	0.4	0.9		4.5	5.3	Reduced contracted faculty assignment in FY08				4.92	6.25	1.3	164.3	80.7	33.4	12.9
English as a Second Language	3.7	3.5		12.5	13.9	International program growth	0.5	0.0	Position moved to fund VI	16.61	17.35	0.7	291.5	271.2	17.6	15.6
Extended Learning	12.0	10.5		2.2	8.9	Accounting change from contract to part-time faculty	3.1	2.2	Management position held open	17.23	21.65	4.4	1018.6	615.3	59.1	28.4
Flight Technology	4.0	2.6	Contracted position held open; position split with advanced technology	8.7	7.3	Contracted position held open due to reorganization	0.9	0.5	Position split between advanced technology and flight technology	13.64	10.36	-3.3	72.4	104.0	5.3	10.0
Health and Physical Education	4.5	5.1	Increase in part-time administrative support	19.3	14.2	Contracted positions held open due to enrollment	0.8	1.0		24.55	20.34	-4.2	694.1	483.8	28.3	23.8
Health Professions	5.7	9.5	Increase in contracted and classified support staff	41.5	57.0	Increase in contracted and part-time faculty due to enrollment, accreditation requirements, and dental clinic expansion	1.0	1.0		48.24	67.54	19.3	639.7	692.4	13.3	10.3
Language Literature and Communication	3.4	3.2		52.7	45.1	Contracted faculty positions held open due to enrollment	1.0	1.0		57.07	49.35	-7.7	952.7	775.6	16.7	15.7
Mathematics	6.4	7.7		27.5	31.2	Increase in contracted faculty FTE	0.5	1.0	FY08 vacancy	34.35	39.91	5.6	862.6	882.5	25.1	22.1
Music, Dance, Theater Arts	3.3	4.2	Additional contracted staff	14.0	12.7	Decrease in part-time faculty due to enrollment	0.5	0.5		17.79	17.36	-0.4	301.8	224.1	17.0	12.9
Science	8.0	9.0	Increase in contracted and part-time classified support	32.0	33.6	Contracted positions added	0.9	1.0		40.87	43.58	2.7	906.6	816.2	22.2	18.7
Social Science	2.8	4.7	Increase in part-time support	33.7	31.3	Decrease in part-time faculty due to enrollment	1.0	1.0		37.55	36.96	-0.6	1019.3	835.7	27.1	22.6
<b>Total All</b>	<b>70.5</b>	<b>80.6</b>		<b>342.6</b>	<b>348.6</b>		<b>13.9</b>	<b>13.2</b>		<b>427.03</b>	<b>442.39</b>	<b>15.4</b>	<b>9511.8</b>	<b>8043.0</b>	<b>22.3</b>	<b>18.2</b>

Personnel FTE includes contracted and part-time

^ Coop in host department. Does not include College Now.

**Staffing and Student FTE by Department**

FY08 to FY16

Operating Funds I & IX

Personnel FTE includes both contracted and part-time

Hybrid Departments	Classified FTE			Faculty FTE			Management FTE			Total FTE			Student FTE <sup>^</sup>	
	FY08	FY16	Notes for changes +/- .5 FTE	FY08	FY16	Notes for changes +/- .5 FTE	FY08	FY16	Notes for changes +/- .5 FTE	FY08	FY16	FTEΔ	FY08	FY16
Cooperative Education	3.0	3.0		14.1	8.8	Decrease in contracted, overload, and part-time faculty due to reorganization and reduced enrollment	0.5	1.0	Workforce, career center, and high school connections added to portfolio	17.6	12.7	-4.9	226.6	44.6
Cottage Grove Center	3.0	2.9		2.9	0.0	Part-time faculty no longer teaching at Cottage Grove due to enrollment	0.0	0.5	Management position filled	5.9	3.4	-2.5	131.6	24.5
Counseling	15.5	14.8	Vacant position not filled until mid year	15.3	11.9	Decrease in part-time faculty assignments due to reorganization	1.3	1.0		32.1	27.7	-4.4	127.6	66.0
Florence Center	3.5	3.8		2.8	2.2	Decrease in part-time faculty due to enrollment	0.9	1.0		7.1	7.0	-0.2	97.0	72.3
High School Connections	0.0	2.1	New department	0.0	1.9	New department	0.0	1.0	New department	0.0	5.0	5.0	907.6 <sup>φ</sup>	947.9 <sup>φ</sup>
Library	8.5	12.9	Additional part-time support staff	3.7	3.8		1.1	0.5	Vacant position not filled until mid year	13.3	17.2	3.9	6.0	0.8
Student Life and Leadership Development	2.9	2.1	Reorganization	3.1	3.3		0.2	1.9	Reorganization; position added. Includes management of women's program,	6.2	7.3	1.0	0.0	7.0
Sustainability	5.1	5.3		3.4	3.1		0.0	0.0		8.5	8.5	0.0	0.0	28.5
Womens Program	3.9	3.8		2.1	1.2	Contracted position held open due to enrollment	0.2	0.0	See SLLD	6.2	5.0	-1.2	43.3	15.2
Workforce Development	0.0	8.0	Program moved from grant to general fund	0.0	0.8	Reorganization	0.6	0.0	Reorganization; management position in Coop.	0.6	8.8	8.2	0.3	0.0
<b>Total All</b>	<b>45.3</b>	<b>58.7</b>		<b>47.4</b>	<b>36.9</b>		<b>4.8</b>	<b>6.9</b>		<b>97.5</b>	<b>102.5</b>	<b>5.0</b>	<b>632.3</b>	<b>258.8</b>



**Staffing and Student FTE by Department**

FY08 to FY16

Operating Funds I & IX

Personnel FTE includes both contracted and part-time

Service Departments	Classified FTE			Faculty FTE			Management FTE			Total FTE			Student FTE^	
	FY08	FY16	Notes for changes +/- .5 FTE	FY08	FY16	Notes for changes +/- .5 FTE	FY08	FY16	Notes for changes +/- .5 FTE	FY08	FY16	FTEΔ	FY08	FY16
Academic and Student Affairs Office	2.5	2.3		3.8	3.2	Reduced reassignment	5.4	9.1	Grants management, student success positions; vacant positions filled	11.7	14.7	3.0		
Academic Technology	6.1	11.6	Contracted positions added for online learning management systems, student and faculty support	0.8	1.7	New OER librarian	1.0	0.0	Contracted position moved to information technology	7.9	13.3	5.4		
Athletics	2.2	1.8		1.3	1.6					3.4	3.4	-0.1		
Center for Accessible Resources	9.7	6.7	Decrease in part-time staff due to program efficiencies	0.0	0.0		1.0	0.5	Position split with Title IX	10.7	7.2	-3.5		
Child Development Center	11.3	10.5	Contracted teachers aide held open due to decreased classrooms	0.0	0.0		0.7	0.7		12.0	11.2	-0.8		
College Finance	8.5	10.5	Budget staff moved to finance	0.0	0.0		2.0	2.0		10.5	12.5	2.1		
College Services Office	2.0	0.5	Budget staff moved to finance	0.0	0.0		2.0	3.0	Vice President position filled	4.0	3.5	-0.5		
Conference and Culinary Services	1.6	2.0		0.0	0.0		1.8	0.9	Food services manager moved to fund VI	3.4	2.9	-0.5		
Enrollment Services	17.6	13.8	Reorganization with financial aid; contracted vacancies held open	0.0	0.0		1.0	0.7		18.6	14.5	-4.1		
Facilities Management and Planning	45.1	45.8	Contracted vacancies held open; increase in part-time trades	0.0	0.0		1.2	3.1	Bond project management	46.2	49.0	2.7		
Financial Aid	14.5	16.0	Reorganization with enrollment services; contracted positions moved to financial aid	0.0	0.0		1.0	1.0		15.5	17.0	1.6		
Foundation	3.5	4.5	Additional contracted position; reimbursed to the general fund	0.0	0.0		4.0	3.0	Contracted grants position moved to academic and student affairs	7.5	7.5	0.0		
Health Clinic	4.5	4.8		3.2	4.0	Vacant faculty nurse practitioner position filled	0.8	1.0		8.4	9.7	1.3		
Human Resources	8.9	7.3	Vacant position held open; staff leave	0.0	0.0		3.0	3.1		11.8	10.4	-1.4		

**Staffing and Student FTE by Department**

FY08 to FY16

Operating Funds I & IX

Personnel FTE includes both contracted and part-time

Service Departments (cont.)	Classified FTE			Faculty FTE			Management FTE			Total FTE			Student FTE <sup>^</sup>	
	FY08	FY16	Notes for changes +/- .5 FTE	FY08	FY16	Notes for changes +/- .5 FTE	FY08	FY16	Notes for changes +/- .5 FTE	FY08	FY16	FTEΔ	FY08	FY16
Information Technology	30.4	31.1	Increase in part-time technology support staff	0.0	0.0		2.0	3.0	Contracted position moved from academic technology	32.4	34.1	1.6		
Institutional Research Assessment and Planning	6.3	4.3	Contracted vacancies held open	1.0	1.5	Assessment vacancy filled	1.0	1.0		8.3	6.9	-1.4		
KLCC	11.4	12.1	Contracted positions moved from grant fund; materials and services offset	0.0	0.0		3.0	3.1		14.4	15.2	0.8		
Marketing and Public Relations	0.5	0.0	Contracted vacancy held open	0.0	0.0		1.4	1.4		1.9	1.4	-0.5		
President's Office	0.5	1.0	Position filled midyear FY08	0.0	0.0		4.1	3.8		4.56	4.8	0.2		
Printing, Graphics, Warehouse	2.7	2.6		0.0	0.0		0.0	0.0		2.7	2.6	-0.1		
Professional and Organizational Development	0.0	0.1		2.6	3.1	Interim faculty diversity director	0.0	0.0		2.6	3.2	0.6		
Public Safety	11.4	16.9	Increase in part-time officers to support coverage and training requirements	0.0	0.0		0.3	1.0	Management vacancy in FY08	11.7	17.9	6.3		
Specialized Support Services	3.9	12.1	Classified staff and student workers moved from grants fund; reimbursed through service revenue	0.0	0.0		0.4	1.0	Management position moved from grants fund; reimbursed through service revenue	4.3	13.1	8.8		
Student Standards and Title IX	0.0	1.0	New department	0.0	0.0		0.0	0.7	New department	0.0	1.7	1.7		
The Torch	0.0	0.0		0.9	1.1		0.0	0.0		0.9	1.1	0.2		
<b>Total All</b>	<b>204.8</b>	<b>219.3</b>		<b>5.9</b>	<b>6.6</b>		<b>36.6</b>	<b>41.5</b>		<b>63.6</b>	<b>68.7</b>	<b>5.1</b>	<b>10144.0</b>	<b>8301.8</b>

<sup>^</sup> Coop in host department. Does not include College Now.

φ College now FTE (high school connections); not included in department or summary totals

## **5. Please provide information about revenue loss at the academic program level**

All general fund programs and services at the college are subsidized by state funding and property taxes; no program independently generates net revenue. The college's operating deficit in the general fund for fiscal year 2017 is \$6.78 million. With declining state funding resources and a largely fixed expenditure base, the college is forced to focus on expense reductions. These expense reductions represent real dollars the college will not spend in the coming years. When making difficult choices about which program and service expense reductions to recommend, enrollment-related tuition and fee revenue, and relative direct costs are one of many factors of analysis. Net revenue is neither the sole, nor overriding criterion.

The principles and criteria used when analyzing and prioritizing budget-related program and service reductions include<sup>1</sup>:

### *General principles:*

- 1. Budgets will focus on furthering the college mission*
- 2. Budgets must meet legal, contractual, accreditation obligation*
- 3. Budgets must meet board policies and involve as much input from the college community as possible*
- 4. Benchmark to best practices while recognizing intentional variations between Lane and national norms.*
- 5. Using data and objective criteria in planning and resource allocation.*
- 6. Maximize investment in technology or streamlined work processes that will save resources.*

### *Prioritizing principles:*

- 1. Budget planning will be guided by the college strategic plan, unit plans, council plans and other planning efforts*
- 2. Support student enrollment, retention, success, and learning, while minimizing negative impact of budget constraints on quality of student services, instruction and college infrastructure*
- 3. Maximize revenue generation balanced with accessibility and affordability*
- 4. Invest in new activities that maximize future revenue*
- 5. Maintain existing facilities and equipment well and upgrade as needed*
- 6. Maintain ability to respond to community needs*
- 7. Avoid involuntary layoffs of permanent employees*

### *Additional considerations:*

*Availability of the program or service elsewhere*

The rationale for recommended program and service reductions in the fiscal year 2018 administrative budget reflects application of this entire set of principles, and analysis of both college-wide and department-specific data elements. Although potential revenue loss associated with program reduction varies for each program, the college is projecting a net zero change in overall enrollment—we are planning growth in other academic programs and disciplines commensurate with loss from eliminated programs. While revenue offsets and projections are open to significant interpretation, expense figures associated with program reductions represent hard dollars.

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<sup>1</sup> Lane Community College Long-Range Financial Plan  
Lane Community College Budget Committee, April 26, 2017

**6. Please provide information about the International Program operating model**

Lane has been accepting international students throughout its history. In 2008, Lane began exploring models for expanding international programming as a strategic enrollment management and fiscal sustainability opportunity. Staff researched many programs and developed a model similar to Green River Community College in Washington, which is nationally recognized for its excellence. Lane’s current International Students Program was established by the Board of Education in November 2009. The model houses international program revenue and expenses in Fund VI. The program then contributes back to the general fund in student FTE, administrative recovery, Titan Court support, and academic program support.

**International Program FY18 Budget Pro Forma Summary**

Tuition & Fees Revenue	3,499,000
Personnel	1,288,500
Materials & Services	<u>1,236,600</u>
Total Operating Expenditures	2,525,100
General Fund Contributions	
Administrative Recovery	1,225,000
Staffing & Other	<u>579,000</u>
	1,804,000
<b>Revenue Over/Under Requirements</b>	<b>(830,100)</b>
Total Annual Operating Requirements (operating expenditures plus general fund staffing and materials & services)	3,104,100
Reserves	5,537,100
<i>Note: The program is projected to break even in FY17. Based on flat enrollment in FY18 they will draw into their fund balance after general fund contributions</i>	
Reserves as % of annual operating requirements	178%
<i>Note: Business plan goal and recommended best practice is 300% or three years</i>	

**General Fund Contributions:**

FY13	1,125,139
FY14	1,417,380
FY15	1,102,638
FY16	1,016,327
FY17	1,696,236
FY18	<u>1,804,000</u>
Five-Year Total	8,161,720

**7. Please provide information about the college's role in mental health counseling**

Non-licensed faculty counselors are available for weekly, short-term personal and career development counseling. If a student presents needing long-term therapy from the start based on a counselor's professional judgment, the counselor may refer the student to community resources, which are provided online. Counseling services are available on a drop-in basis during open hours in the Counseling and Advising Center, as well as in academic divisions spread around the main campus. The college also provides five hours of counseling services at the Florence Center weekly during the academic year.

Lane serves as a practicum sight for the University of Oregon interns/externs that desire "clients" for a longer term counseling practice, and we've been flexible with them in meeting their practicum needs.

We do not have a sight clinical supervisor at Lane for either the interns or the faculty counselors.

Additional information is provided through this link to our website that explains counseling services in regards to therapy and community resources: <https://www.lanecc.edu/counseling/personal-counseling>

**8. Please provide additional information about the Early Childhood Education program**

**a. Are there ways the college can save the program through restructuring? Grants or funding from community partners?**

Please see updates section, page 2, item 3.

**b. Will the college lose Perkins funding?**

Closing the ECE program will have little impact on Carl Perkins grant funding. The college receives Perkins grant funds based upon free and reduced lunch numbers in the county, number of PELL grants awarded, and total career technical education program completions. In 2016, 14 students completed an AAS degree in ECE.

## **9. Please provide national labor data for GIS**

Nation-wide, there are currently 2,896 job openings for GIS positions. The one-year certificate gives some of the tools needed, but many positions require additional training and advanced degrees.

## **10. Which religion and philosophy classes will still be offered?**

Two types of Philosophy courses would still be offered: PHL 221, Critical Thinking; and PHL 201, Ethics. Five sections total in PHL would be offered next year. Three sections of Critical Thinking would be offered, one each term. Two sections of Ethics would be offered, once in fall and once in winter.

## **11. Please provide information about the sovereignty of first nations and longhouse elder supervision.**

The Lane Community College Longhouse is a multi-use facility available to all students and provides program and classroom space for culturally appropriate activities.

Examples of such classes and activities could include:

- American Indian Language classes
- Ethnic Studies classes
- Native American Studies
- Credit and non-credit classes on Native American culture
- Activities and events sponsored by the Native American Student Program and the Native American Student Association

In order to ensure that activities that take place in the Lane Longhouse are in keeping with the spirit and purpose of this type of facility, the Lane Longhouse operates under the auspices of the Native American Student Program Coordinator as part of Student Life and Leadership Development department.

In the past there have been advisory committees to the Longhouse (i.e. fundraising for the building) and Native American Student Program Faculty Coordinator. For example, the previous advisory committee could assist the Native American Student Program Coordinator in reviewing guidelines for use of the facility by campus and community groups as needed.

As part of Lane's Multicultural Center reorganization, year-long administrative staff support work (to include Longhouse support) will be provided by a new Multicultural Center Project Coordinator.

## **12. What partnerships can be explored for the Career Center?**

The college will explore enhanced partnerships with Lane Workforce Partnership, WorkSource Lane and Goodwill Industries. The college has long-established, strong working relationships with these agencies. Lane's Extended Learning Department will research the possibility of developing fee-based workshops and short term training in resume development, job search and completing an application. Current students enrolled in career and technical programs are provided assistance in cooperative education seminars.