

LANE COMMUNITY COLLEGE

# FY2027 Budget Mitigation Plan

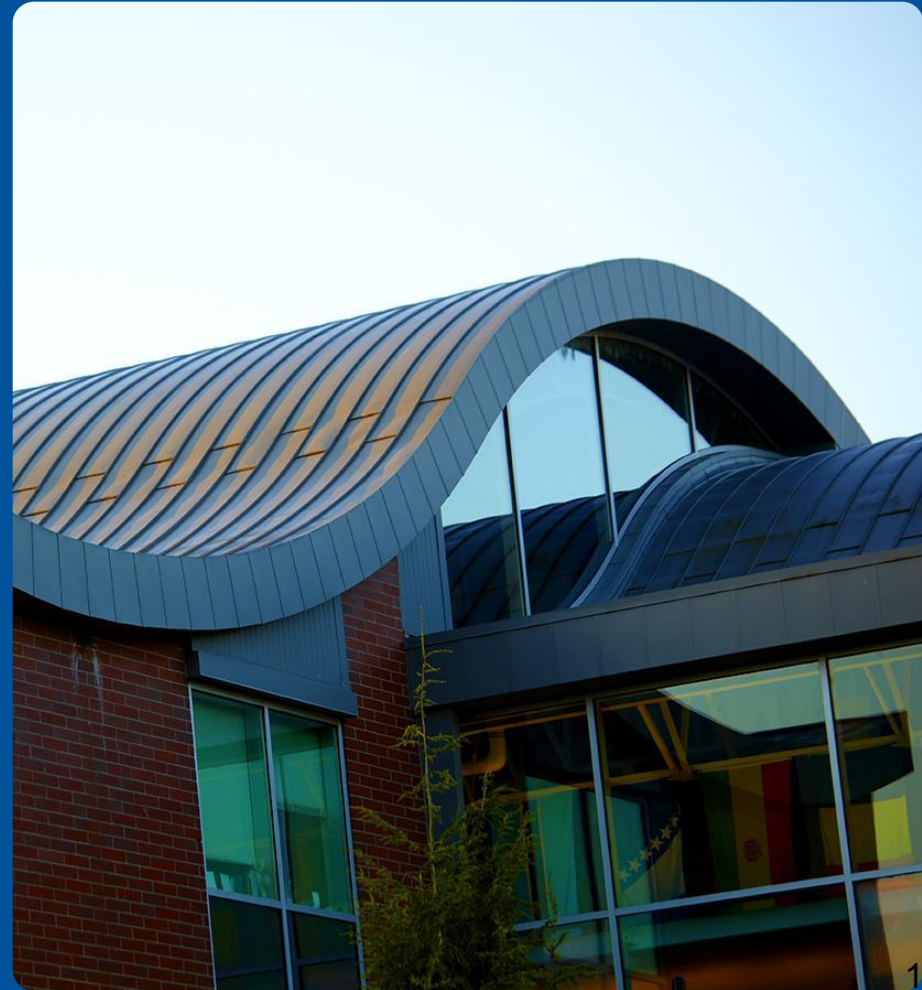
## Plan Approval

March 31, 2026 | Board Work Session

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Stephanie Bulger, President

Kara Flath, Vice President of Finance and Operations



## PLAN OVERVIEW

# Three Areas of Mitigation

# \$4.2M

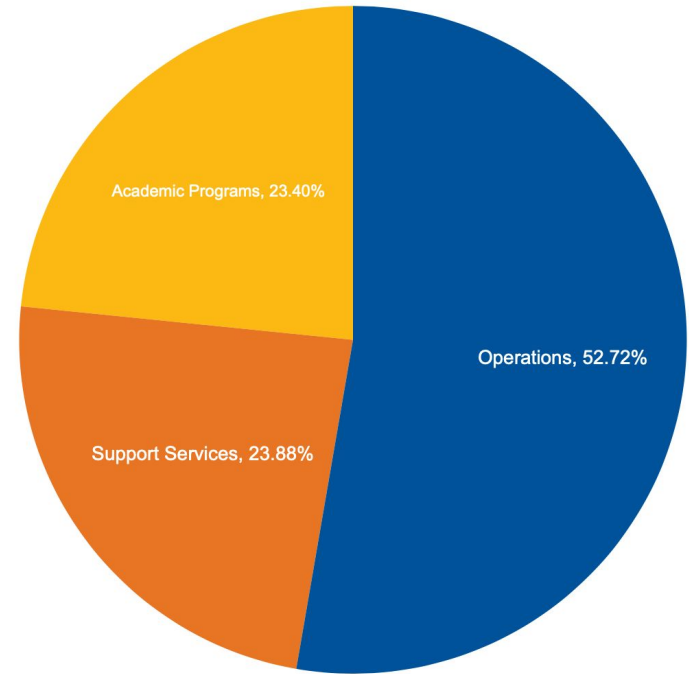
Total Ongoing Potential Mitigation

## 20.5 FTE Net Reduction

14.50 Classified | 3.00 Faculty | 3.00 Managers  
7.5 FTE Repurposed (all Faculty)

### Addresses:

Needed adjustments to meet reconciled  
FY2027 forecast projections



● Operations ● Support Services ● Academic Programs

**Operations**  
**\$2,214,150**  
17.0 FTE

**Support Svc.**  
**\$1,003,000**  
3.5 FTE

**Academic Prog.**  
**\$982,850**  
1.0 FTE

## AREA 1: OPERATIONS (52.7% of Total)

### Specific Reduction Line Items | \$2,214,150 | 17.0 FTE

Reduction Area	FTE Impact	Amount	Implementation Summary
<b>Staff Consolidation</b>	11.0 Classified	<b>\$1,470,900</b>	Selected administrative and coordination functions consolidated, with duties reassigned where capacity exists. Streamlines operations while maintaining essential services.
<b>Consolidation of Managers</b>	3.0 Managers	<b>\$513,250</b>	Certain management roles consolidated to better align leadership responsibilities and organizational structure while reducing administrative costs.
<b>Printing &amp; Graphics Realignment</b>	3.0 Classified	<b>\$200,000</b>	Printing and graphics services realigned to reduce ongoing operational costs. General Fund resources better aligned with services supportable through alternative delivery models or other funding sources.
<b>Reclassify Managers: Dean to Director</b>	—	<b>\$30,000</b>	Two positions reclassified to better reflect the scope of responsibilities and organizational alignment. Savings reflect compensation adjustment.
<i>Future: Streamlining Business Processes (FY 2028)</i>	<i>TBD</i>	<i>FY2028</i>	<i>Future operational efficiency work: centralization of purchasing, budgeting, marketing, payroll, course scheduling, and testing services. Planned for FY 2028.</i>

## AREA 2: SUPPORT SERVICES (23.9% of Total)

### Specific Reduction Line Items | \$1,003,000 | 3.5 FTE

Service Area	FTE Impact	Amount	Implementation Summary
<b>Willamette Restorative Dental Clinic</b>	2.0 Non Credit Faculty	<b>\$320,000</b>	Services restructured to better align costs with available resources while maintaining access to community-responsive services.
<b>Health Clinic &amp; Talent Grants</b> <i>(only reducing general fund support of Health Clinic - not clinic closure)</i>	—	<b>\$360,000</b>	General Fund support for selected programs adjusted to improve long-term sustainability. Funding sources aligned with program operations; service continuity maintained through alternative funding structures.
<b>Library &amp; Tutoring Services Alignment</b>	0.5 Classified 2.0 Faculty (Repurposed TBD)	<b>\$323,000</b>	Library and tutoring services realigned to match usage patterns and available staffing. Adjustments to library operations; tutoring services consolidated within existing staffing structures.
<i>Future: Community Service Partnerships (FY 2028)</i>	<i>TBD</i>	<i>FY 2028</i>	<i>The College will explore partnerships with community service providers to deliver selected services while maintaining on-campus access for students and community members. Planned for FY 2028.</i>

## AREA 3: ACADEMIC PROGRAMS (23.4% of Total)

### Specific Reduction Line Items | \$982,850 | 1.0 FTE + up to 5.5 Repurposed

Reduction Area	FTE Impact	Amount	Implementation Summary
<b>Academic Alignment of Course Offerings</b>	1.0 Faculty (vacant) 2.5 Repurposed (TBD)	<b>\$448,850</b>	Course offerings aligned to increase transferable coursework and improve scheduling efficiency while expanding capacity in high-demand courses. Includes not filling certain vacant faculty positions and adjusting offerings to better match student enrollment patterns and transfer pathways.
<b>Program Suspensions:</b> 1. Health Information Management 2. Criminal Justice	3.0 Repurposed (TBD)	<b>\$534,000</b>	Selected programs phased out or redesigned where enrollment and workforce demand are limited. Students currently enrolled are supported through teach-out options, partnerships with other colleges, and part-time faculty where appropriate.
<i>Future: Program evaluation (redesign to apprenticeship model)</i>	<i>TBD</i>	<i>FY 2028</i>	<i>Begin process for faculty to evaluate programs for student efficiencies potentially evaluating options such as apprenticeship-based models to better align with workforce and employer needs. Planned for FY 2028.</i>

*Student Support Commitment: All students in impacted programs will receive individualized guidance and teach-out support to ensure program completion pathways.*

All Three Areas at a Glance | \$4,200,000 | 20.5 FTE Reduction | 7.5 FTE Repurposed (TBD)

## Area 1: Operations

**\$2,214,150**

**17.0 FTE Net Reduction**

Staff Consolidation —  
\$1,470,900 | 11.0 FTE

Consolidation of Managers —  
\$513,250 | 3.0 FTE

Printing & Graphics —  
\$200,000 | 3.0 FTE

Reclassify Managers —  
\$30,000

*FY 2028: Streamline Business Processes (TBD)*

## Area 2: Support Services

**\$1,003,000**

**3.5 FTE Net Reduction**

Willamette Dental Clinic —  
\$320,000 | 2.0 FTE

Health Clinic & Talent Grants —  
\$360,000

Library & Tutoring Alignment —  
\$323,000 | 0.5 FTE

+ 2.0 FTE potentially repurposed

*FY 2028: Community Service Partnerships (TBD)*

## Area 3: Academic Programs

**\$982,850**

**1.0 FTE Net Reduction**

Course Offerings Alignment —  
\$448,850 | 1.0 FTE

+ 2.5 FTE potentially repurposed

Health Information Mgmt / Criminal Justice —  
\$534,000

+ 3.0 FTE potentially repurposed

*FY 2028: Program Redesign (TBD)*

**Proposed Board Motion**

I move that the Board approve the FY2027 Mitigation Plan and support the President proceeding with including this plan in the FY 2027 Proposed Budget to the Budget Committee.

**Total Plan: \$4,200,000 | 20.5 FTE Net Reduction | 7.5 FTE Repurposed FTE (TBD)**

Operations  
\$2,214,150

Support Services  
\$1,003,000

Academic Programs  
\$982,850



Questions?