

Memo

To: Christina Espinosa-Pieb
From: Rich Schroeder
Date: 12/2/09
Re: 2010-2011 Physical Education cuts

Attached you will find a spreadsheet outlining the cuts Physical Education and Athletics has put together for the 2010-2011 year along with the justification and implications of making that cut. This list was put together and prioritized by the full and part time faculty and full and part time classified staff of the Division.

After removing FTEF that was released after recalculation the hours of apportionment we are allowed to claim for athletics, our next choice is to not offer the Personal Trainer Skills Certificate classes. There have been only 5 certificates issues in the past year. While enrollment is higher in the currently offered class, the program itself, doesn't certify students to be personal trainers. They still have to take a certification test with one of the national certifying agencies. The courses we would not be offering are: **P E 85, P E 85A, P E 85M, and P E 85S** (FTEF and PRO listed on the spreadsheet). Skipping the Intercollegiate Sports for a second, the next 2 items (#s 6 and 7) are related to Athletics. Item #6 is an off season Article 19, (**P E 032G – FALL 09**) which is not needed in order to maintain the off season training of the baseball athletes and item #7 is basically release time for a full time instructor in IIS to coach football (**P E 032H – Fall 09**). I can't justify outside of Division personnel when I have to cut our Division part timers loads as it is.

Our biggest savings would come from being able to shift ½ of the Fitness Center Director's salary to a fee based, Fund 15. This would possibly occur through Community Education and still needs to be figured out. A second savings would come from a ½ position in the locker room.

The sports that are listed would further move us toward our goal, but there are many problems with the sports on the list in terms of federally mandated Title IX. These are for the most part, low enrolled sports due to the nature of the teams involved (i.e. a badminton team is 8-10 players) and the loss of transfer students.

Rank	Cut to be made	Justification	Result	FTEF	PROD	COST SAVINGS		
	Option 1 cuts below							
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1	Lower FTEF for athletics	We were claiming too much apportionment for athletic teams. The only way to reduce the apportionment hours was to reduce the load of the courses.	athletics courses which lowers FTEF. This increases the FTEF by 0.05 for Fall sports and decreases the FTEF by 0.100 for Spring sports. Full time faculty/coaches will have a lower	0.3000	no change			\$18
2	Cut low enrolled sections	Low enrolled sections are already being cancelled. This won't have a great impact, but will be our first line of defense.	Improvement of productivity. May decrease FTES. Will decrease variety of offerings. May not be much savings if FTEF is reassigned to higher productivity courses.	.0333 ea	varies			\$210
3	2 open faculty positions	The last 2 positions to be vacated in Phys Ed Division (Schroeder, Dougherty) have not been filled	Should be float money to offset expenses	2.0000	varies			
4	Personal Trainer Skills Certificate	Low productivity. Not many certificates given out. Certificates don't guarantee jobs. We could bring this program back at another time.	The Division loses one of its 3 certificate programs.	0.2692	373			\$16
5	M/W Swimming and Diving	Part time coach not always available. No offseason interest. No HS recruiting.	Loss of productivity, Title IX issues with loss of women's team. This team has high GPA and transfer rate.	0.2833	708			\$1
6	Article 19 (Talboy)	This is a pre season course offered in the Fall. Baseball season doesn't start until January.	One fewer coach for Baseball. Allows the head coach to seek out another coach.	0.1000	900			\$6,
7	Football Techniques class (Hunter)	We have been supplying this coach with release time from his Division in the form of a class for some time. Its hard to justify giving a class to a person outside the Division when we are cutting so many classes within the Division.	Might be one less assistant football coach if the coach decides not to coach with no Fall pay. This coach still receives a stipend of \$11,860 for Summer.	0.1000	740			\$6,
	Option 2 cuts below							
8	Badminton	New program. Small team.	Loss of Title IX. Improves Division PRO. Team has high GPA and transfer rate.	0.2501	373			\$15
9	Fitness Center to Fund 15	Many of the students using the fitness center are LLPE. If we can charge them a monthly or quarterly fee, we may pick up enough to pay for half of the coordinator's salary and pay for the night fill in person.	A budget savings		LLPE	####		
10	M/W facilities and equipment	In order to maintain our present level of instruction, we can only meet budget cuts by eliminating positions. This was the last position hired.	No supervision in women's locker room. This opens us up to liability and Title IX issues as this person also handles some women's athletic equipment and uniform duties.	Classified		####		
	Note: The above recommendations are in priority order based on faculty and staff recommendations to Dean.							