

**FINANCE EDUCATIONAL RESOURCES PBT**  
**2011-2012 Budget Reductions**  
**Summary of All Reductions**  
**December 9, 2011**

**BUDGET REDUCTION GOAL:**

Current Budget:	\$5,277,060	
Reductions Target:	\$324,775	6% Budget Reduction

**COLLABORATIVE/SHARED GOVERNANCE PROCESS:**

Provide a brief synopsis of the process used to arrive at the recommendations.

Each department began the conversations within their area by making staff aware of the gravity of the fiscal problem faced by the college. All staff were invited to participate in the discussion and give input regarding services and cuts. The FER PBT gave input based on program review information and data. Final recommendations were presented to the PBT after discussion with the VP of Finance. The PBT agreed on sending forward the reductions plan with the recommendation of full restoration of these important support services as funding becomes available.

**IMPACTS TO THE PROGRAM, SERVICES, AND OPERATIONS:**

Lists several bullet points using the following:

- Reduction of supplies available for use in FER administration and emergency preparedness.
- Tightening of deadlines; no late acceptance of documents (for any reason)
- Untimely trash pick-ups; dingy campus;
- Streamlining of existing technology services; possible elimination of others
- No new technology innovations
- Longer wait period for all services: custodial and campus technology services.

**Reductions Plan:**

Unit	FTE	Position	Action	Amount
ACE	1	F/T Classified	Eliminate	\$ 108,000
ACE	0.65	F/T Classified	Transfer (DASB)	71,907
CSEA	2.50	F/T Custodial (Vacant)	Eliminate	168,183
		B-Budget Reduction	FER Adm & Emerg Prep	15,262
<b>Total</b>	<b>4.15</b>			<b>\$ 363,352</b>