

IPBT RECOMMENDATIONS TO COLLEGE COUNCIL

Friday, December 9, 2011

PLAN - B

Additions have been highlighted below

Academic Services	Recommendation	Cost Savings
Office of Instruction	Eliminate Executive Assistant Position	\$ 102,000.00
		\$ 102,000.00
Notes/Thoughts/Concerns:		
1)		

BC	Recommendation	Cost Savings
CAOS	Discontinuance of CAOS Prog (5.383 FTEF)	\$ 600,000.00
CDI	10% Reduction of FTEF (.609 FTEF)	\$ 38,405.00
Real Estate	77% Reduction of FTEF (.770 FTEF)	\$ 48,510.00
Classified Positions	Eliminate 2 of 5 Positions After ATC Renovations	\$ 200,000.00
ACCT/BUS/CIS Courses	1 FTEF Reduction-low enrolled clases	\$ 63,000.00
CIS	Elimination of CIS FTEF	\$ 80,000.00
		\$ 1,029,915.00
Notes/Thoughts/Concerns:		
1)		

BH	Recommendation	Cost Savings
Environmental Sciences	.50 FTEF Reduction (within dept.)	\$ 31,500.00
Division Reduction	1.0 FTEF Reduction (to be determined by Div)	\$ 63,000.00
		\$ 94,500.00
Notes/Thoughts/Concerns:		
1) "All" FTEF Recommendations must be to low enrolled courses "only".		

CA	Recommendation	Cost Savings
ART	6% Reduction of FTEF (.8611 FTEF)	\$ 54,249.00
Dance	10% Reduction of FTEF (.2835 FTEF)	\$ 17,860.00
Music	6% Reduction of FTEF (.500 FTEF)	\$ 31,500.00
F/TV	7.7%Reduction of FTEF (.7123 FTEF)	\$ 44,876.00
CA Div	.50 FTEF Reduction of low enrolled classes	\$ 31,500.00
Ceramics	Elimination of Ceramics FTEF	\$ 80,000.00
		\$ 259,985.00
Notes/Thoughts/Concerns:		
1) "All" FTEF Recommendations must be to low enrolled courses "only".		

IIS	Recommendation	Cost Savings
World Languages	16% Reduction of FTEF (3.854 FTEF)	\$ 242,802.00
		\$ 242,802.00
Notes/Thoughts/Concerns:		
1)		

LA	Recommendation	Cost Savings
TWRT	100% Reduction of FTEF (.50 FTEF)	\$ 31,500.00
Creative Writing	.333 Reduction Per Dept. Plan	\$ 20,979.00
READ	Elimination of Vacant Reading Instructor	\$ 80,000.00
ESL	1.00 FTEF Reduction in ESL 5 and ESL 6	\$ 63,000.00
LA Division	1 FTEF Reduction of low enrolled classes	\$ 63,000.00
		\$ 258,479.00
Notes/Thoughts/Concerns:		
1)		

LR	Recommendation	Cost Savings
LR Division	Inst Support Coord Reduced fr:12 to 11 months	\$ 5,205.00
Library	Elimination of Library Assistant	\$ 14,720.00
Student Success Cnt	Elimination of Academic Advisor	\$ 122,749.00
Student Success Cnt	Elimination of Tutor Training Load for PSME & LR	\$ 11,012.00
Student Success Cnt	Elimination of Director, College Readiness Position	\$ 85,000.00
		\$ 238,686.00
Notes/Thoughts/Concerns:		
1)		

PE	Recommendation	Cost Savings
PE Division	6% Reduction of "Division" FTEF (1.39 FTEF)	\$ 87,570.00
Athletics Department	Elimination of Soccer Coach Position	\$ 80,000.00
		\$ 167,570.00
Notes/Thoughts/Concerns:		
1)		

PS	Recommendation	Cost Savings
PS Division	Eliminate Classified Position 1 of 5 (TBD by Div)	\$ 65,000.00
Math Dept.	Elimination of Math Instructor (vacant)	\$ 80,000.00
		\$ 145,000.00
Notes/Thoughts/Concerns:		
1) First considerations for reduction should be to the Engineering Department where there will be little impact on productivity and enrollment. Other reductions should be to low enrolled, low demand classes.		

SS	Recommendation	Cost Savings
SS Division	2.00 Reduction of FTEF in Lower Enrolled Classes	\$ 126,000.00
CDE Department	Elimination of CDE Instructor (Faculty Vacancy)	\$ 80,000.00
		\$ 206,000.00
Notes/Thoughts/Concerns:		
1) "All" FTEF Recommendations must be to low enrolled courses "only".		

REDUCTION TARGET \$ 2,783,782.00

Total Savings - All Divisions \$ 2,744,937.00

DIFFERENCE BETWEEN TARGET & SAVINGS \$ 38,845.00

Total of FTEF Reduction for Plan - A 11.443

Total of FTEF Reduction for Plan - B 7.2835

TOTAL FTEF REDUCTION 18.7265

Total of Eliminated Faculty Hires 6

Total of Eliminated or Reduced Classified Positions 6