

Category A: Continue to provide these functions and programs. Identify improved efficiencies and effectiveness.

	COST
<u>Administrative Services</u>	
Business Services	
▪ Eliminate vacant Fiscal Tech 3 position	\$ 43,000
▪ Fund 27% of OA III position with dedicated revenue (savings realized in year 2 of biennium)	\$ 12,000
TOTAL	\$ 55,000
<u>Human Resources</u>	
▪ Reduce expenses in Employee Recruitment and Hiring	\$ 10,000
TOTAL	\$ 10,000
<u>Instruction</u>	
▪ Cut Evening Welding Section	\$ 47,888
▪ Cut Evening Machining Section	\$ 52,859
▪ STEM Efficiencies	\$ 39,500
▪ Reduce Study Abroad funding	\$ 10,000
▪ Music Fees--use dedicated music fees to pay adjunct teaching cost in the music lab	\$ 25,000
▪ Reduce Printing Budget DVED	\$ 2,250
▪ Eliminate Vacant Nursing Testing Center Supervisor	\$ 15,748
▪ Scheduling Efficiencies--shift FTES from lower enrollment classes to higher enrollment classes	\$ 129,574
▪ Reduce Goods and Services in the Nursing Lab	\$ 38,792
TOTAL	\$ 361,611
<u>President's Office</u>	
▪ Administrative Support to Board of Trustees in Executing their Strategic Plan Functions--eliminate printing of board packets; move to electronic only	\$ 2,000
TOTAL	\$ 2,000
<u>Student Affairs</u>	
▪ Student Admissions--move recruiter position from state support to self-support	\$ 44,000
TOTAL	\$ 44,000
TOTAL CATEGORY A	\$ 472,611

Finalized 2/15/11

2/16/11

Category B: Identify cost savings and explore different service models for these functions and programs.

	COST
<u>Administrative Services</u>	
Facilities Services	
▪ Remove utility meters no longer in use	\$ 2,500
▪ Compost yard debris instead of hauling to dump	\$ 5,000
▪ Reduce use of pathway lights from 10:30 pm to 6:30 am	\$ 3,000
▪ Reduce watering, fertilizing and mowing grass in Spring, Summer, Fall	\$ 5,000
Custodial Services	
▪ Reduce chemicals used by Custodial Services	\$ 1,500
▪ Fill Custodian 1 vacancy with 1050	\$ 13,000
▪ Remove hand sanitizers and discontinue supplies	\$ 4,000
Maintenance Services	
▪ Fill open Maintenance Mechanic 3 position w/ 1050	\$ 18,000
TOTAL FACILITIES	\$ 52,000
Security	
▪ Fund Friday/Saturday Security Officer at CTC with dedicated revenue	\$ 16,000
▪ Increase number of parking meters from 23 to 50	\$ 16,000
▪ Increase annual fee for F/S parking permit by \$10	\$ 8,000
TOTAL SECURITY	\$ 40,000
TOTAL ADMIN SERVICES	\$ 92,000
<u>Human Resources</u>	
▪ Reductions to Employee Environmental Health and Safety Program	\$ 26,000
TOTAL	\$ 26,000
<u>Instruction</u>	
▪ Adult Basic Education Programs-shift 75 FTES to high enrollment classes	\$ 115,468
▪ Cut Two IBEST Offerings	\$ 64,279
▪ e-Learning Services--move Associate Director salary, benefits, and goods and services to a dedicated fee account	\$ 101,140
▪ Parent Education Program Offerings--Co-Op efficiencies	\$ 10,361
▪ Increase Fitness Center Fees	\$ 10,000
TOTAL	\$ 301,248
<u>Planning & Effectiveness</u>	
▪ Director of Grant Development--fund position through one-time funds for one year, 50% self-support second year, 100% self-support third year	\$ 82,771
TOTAL	\$ 82,771
<u>President's Office</u>	
▪ Reduction of Internal Auditor to .5 FTE	\$ 30,000
TOTAL	\$ 30,000
<u>Student Affairs</u>	
▪ Student Counseling & Student Health Services Efficiencies--combine into one department, reduce HS staffing and service availability, combine support functions, raise clinic fees, move some positions to self-support.	\$ 98,000
TOTAL	\$ 98,000
TOTAL CATEGORY B	\$ 630,019

Finalized 2/15/11

2/16/11

Category C: Begin discussions on potential restructuring or targeted reductions of these functions and programs.

	COST
<u>Administrative Services</u>	
▪ Business Services – reduce overhead costs by updating charges to Bookstore for financial accounting services	\$ 70,000
TOTAL	\$ 70,000
<u>Communications and Marketing</u>	
▪ Strategic Communications & Marketing -- reduction of two positions to 50%; reduction of marketing and printing budgets; efficiencies in schedule printing and distribution.	\$ 300,000
TOTAL	\$ 300,000
<u>Corporate and Continuing Education</u>	
▪ Reduce Mature Learning class offerings	\$ 43,371
SUBTOTAL	\$ 43,371
<u>Human Resources</u>	
▪ Employee Development and Training--reduce expenses elimination of vacant program coordinator position	\$ 75,000
TOTAL	\$ 75,000
<u>Instruction</u>	
▪ Archer Gallery--fund position through one-time funds for one year, 50% self-support second year, 100% self-support third year	\$ 23,910
▪ Reduction in Teaching and Learning Center (faculty professional development)	\$ 52,082
▪ Healthy Penguin Programs--eliminate funding for HPP; explore alternatives	\$ 6,349
TOTAL	\$ 82,341
<u>President's Office</u>	
▪ Events--eliminate 100% state funding for Events Manager and reduced funding for events	\$ 77,531
TOTAL	\$ 77,531
<u>Student Affairs</u>	
▪ Student Career Services and International Programs Efficiencies--eliminate one full-time manager position; merge and restructure International Programs Manager, Service Learning Manager, and study abroad duties into one position.	\$ 61,000
TOTAL	\$ 61,000
TOTAL CATEGORY C	\$ 709,243

Finalized 2/15/11

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	REDUCTION AMOUNT--\$	STATE FUNDING REDUCED BY...
ADMINISTRATIVE SERVICES	\$217,000	2.2%
COMMUNICATIONS & MARKETING	300,000	25.0%
CORPORATE & CONTINUING EDUCATION	43,371	18.0%
HUMAN RESOURCES	111,000	8.3%
OFFICE OF INSTRUCTION	745,200	2.1%
PLANNING & EFFECTIVENESS	82,771	18.5%
PRESIDENT'S OFFICE	109,531	14.6%
STUDENT AFFAIRS	203,000	2.8%
3% CUT IN EXEMPT/ADMINISTRATIVE EMPLOYEE SALARIES	174,474	
	<u>\$1,986,347</u>	
CATEGORY A	\$472,611	
CATEGORY B	630,019	
CATEGORY C	709,243	
3% CUT IN EXEMPT/ADMINISTRATIVE EMPLOYEE SALARIES	174,474	
	<u>\$1,986,347</u>	

2/16/11

Positions/People Affected by Budget Reductions

Administrative Services

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|-----------------------|---|
| 1. Fiscal Tech 3 | Eliminate vacant position |
| 2. Maintenance Mech 3 | Eliminate vacant position, address needs with part time support |
| 3. Custodian 1 | Eliminate vacant position, address needs with part time support |

Communications and Marketing

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|--------------------------|-----------------------------------|
| 4. Executive Assistant | Reduce current position to .5 FTE |
| 5. Director of Marketing | Reduce current position to .5 FTE |

Human Resources

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| 6. TLC Program Coordinator | Eliminate position, restructure responsibilities with Environmental Health & Safety Program Coordinator |
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Instruction

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|--------------------------------------|---|
| 7. Archer Gallery/Curator Manager | Fund position through one-time funds for one year, 50% self-support second year, 100% self-support third year |
| 8. Faculty TLC Director | Eliminate position, restructure responsibilities, current position return to teaching |
| 9. Nursing Testing Center Supervisor | Eliminate vacant position |
| 10. eLearning Associate Director | Shifted from state funding to dedicated fee |

Planning & Effectiveness

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|-----------------------------------|---|
| 11. Director of Grant Development | Fund position through one-time funds for one year, 50% self-support second year, 100% self-support third year |
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President's Office

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| 12. Internal Auditor | Reduce current position to .5 FTE |
| 13. Events Manager | Eliminate all state funding for this position |

Student Affairs

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|---------------------------------------|---|
| 14. Nurse Practitioner | Eliminate permanent position, fund temporary position at .5 FTE for one year, move to dedicated fee second year |
| 15. Secretary Senior | Reduce permanent position to .6 FTE |
| 16. International Recruitment Manager | Eliminate vacant position, restructure responsibilities with Service Learning and Study Abroad |
| 17. Welcome Center Manager | Vacant position eliminated due to department restructure |
| 18. Health Services Manager | Funding shifted to 50% self-support |
| 19. Admissions Recruiter | Move to self-support fee account |