

FY 2008 Recurring Budget Proposals

Division: Advanced Technology

		Recurring Adjustments											Explanation / Impact
DIV ID	Item	Revenue Enhancement	Student FTE	Net Tuition	Fees	Grants	TPS or Other	Total	Fund	Org	Acct	Prog	
611	101	Welding student fee for welding wire					7,400	7,400	111200	612205	442000	112000	Additional course fee
611	102	Noncredit Expedited Auto Program	45	130,000	-		126,000	256,045	9xxxxx	611300	432100	112000	This is a new program in response to the dealer's requests
611	103	Increase the auto section maximum to 30 students	21	26,000			58,800	84,821	111100	200008	431050	112000	Maximize the use of the new computer based curriculum
611	104	Increase the auto section maximum to 30 students			11,000		-	11,000	111200	611300	442000	112000	Maximize the use of the new computer based curriculum
611	201	(Efficiency) Change instructional delivery from Lecture and Lab to Lecture/Lab in mechanical technologies.	20	-	-	-	56,000	56,020	111100	200008	431050	112000	The faculty will need to agree to change the curriculum from the current 8 Lecture + 12 Lab format to a 24 Lecture/Lab
611	202	(Efficiency) Increase each section by 1 student	22	55,000	10,000		67,000	132,022	111100	200008	431050	112000	Move from 20:1 ratio to 21:1 = 5% Student FTE increase
Totals			108	211,000	21,000	-	315,200	547,308					

		Recurring Adjustments											Explanation / Impact
DIV ID	Item	Efficiencies and Productivity	Staff FTE	Contr Salaries	Non-Contr Salaries	OPE	M&S	Total	Fund	Org	Acct	Prog	
611	201	Change instructional delivery from Lecture and Lab to Lecture/Lab in mechanical technologies.		-	-	-		-					The faculty will need to agree to change the curriculum from the current 8 Lecture + 12 Lab format to a 24 Lecture/Lab
611	202	Increase each section by 1 student				-		-					Move from 18:1 ratio to 19:1 = 5% Student FTE increase
611	203	Implement a core drafting curriculum	0.20		7,628	2,372		10,000	111100	612100	550600	112000	Reduce PT faculty
Totals				-	7,628	2,372	-	10,000					

					Recurring Adjustments										
DIV ID	Item	Reductions by Account	Position #	V or AV	Staff FTE	Contr Salaries	Non-Contr Salaries	OPE	M&S	Total	Fund	Org	Acct	Prog	Explanation / Impact
611	301	Adjust the Student Advisor's PAF			0.75	32,773		16,878		49,651	111100	611001	530400	112000	This is a position budgeting change to align to the proper functions: .250 in instruction and .750 in student services
611	302	Reduce the Division Chair Position			0.50	46,500		23,948		70,448	111100	611001	510200	112000	
611	303	Part-time Faculty			1.00	35,000		18,025		53,025	111100	611001	550600	112000	26 Student FTE reduction
611	304	Aviation Maintenance Faculty			1.00	55,950		28,814		84,764	111100	611400	540500	112000	no backfill 15 student FTE reduction
611	305	Electronics Faculty			1.00	62,483		32,179		94,662	111100	611705	540500	112000	no backfill 20 student FTE reduction
611	306	Automotive Faculty			1.00	62,483		32,179		94,662	111100	611300	540500	112000	no backfill 26 student FTE reduction
611	307	Drafting CAD renewal every other year							5,000	5,000	111100	612100	611500	112000	Reduce Drafting M&S
		Totals			5.25	295,189	-	152,022	5,000	452,211					

Notes and Other Information

Student FTE		
102 Noncredit Auto Program	45	This is contingent on the area auto dealers supporting the program. Dealers will sponsor (hire) and pay the \$10,000 annual tuition for the students.
103 Increase Auto Sections to 30	21	This will happen with the implementation of the auto computer laboratory.
201 Change instructional delivery	20	The faculty will need to agree to change the curriculum from the current 8 Lecture + 12 Lab format to a 24 Lect/lab format. This change is within the TLC arbitration agreement: 8 Lecture + 12 Lab = 16.184 TLCs per term (Maximum is 17) 24 Lecture/Lab = 16.368 TLCs per term. This change will double the Differential Pricing Fee per credit.
202 Add one student to each section	22	Fill section capacity through the combination compression (less sections due to less faculty) and marketing.
Subtotal new student FTE	108	
The reduction strategy is as follows:	(87)	1 Maintain all existing programs (no teachout costs) 2 Maintain at least one full time faculty member in each of the programs. 3 Use the RIF seniority grid to identify additional faculty cuts (while maintaining the above rules) 4 Betty Svarverude's position will be budgeted 100% in Advanced Tech but 25% charged to instruction and 75% charged to student services 5 Reduce the division's part-time budget by the equivalent of 1.00 FTE (\$53,025 including OPE). 6 Reduce 1 position from the aviation program since it has three full time positions (RIF tie with Cliff Guse and Brian McGlynn) 7 Doug Weiss is the least senior division faculty and is in Electronics 8 George Hart is the next least senior division faculty and is in Automotive 9 Dave Keebler (division chair) will be assigned .500 to the advanced technology division.
Net new student FTE	21	

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DIV ID	Item	Revenue Reductions	Student FTE	Recurring Adjustments					Fund	Org	Acct	Prog	Explanation / Impact
				Net Tuition	Fees	Grants	Other	Total					
	101	Non credit auto program costs					(130,000)	(130,000)					
	303	PT Faculty lost tuition (26 students FTE)	(26.00)	(68,328)				(68,354)					
	304	Aviation Maintenance lost tuition (15 FTE)	(15.00)	(39,420)				(39,435)					
	305	Electronics lost tuition (20 FTE)	(20.00)	(52,560)	(23,400)			(75,980)					
	306	Automotive lost tuition (26 FTE)	(26.00)	(68,328)	(30,420)			(98,774)					
								-					
								-					
		Totals	(87.00)	(228,636)	(53,820)	-	(130,000)	(412,543)					

FY 2008 NonRecurring Budget Proposals

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			NonRecurring Adjustments										
DIV ID	Item	Revenue Enhancement	Student FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	Explanation / Impact
	101							0					
	102							0					
	103							0					
	104							0					
	105							0					
		Totals		0	0	0	0	0					

			NonRecurring Adjustments										
DIV ID	Item	Efficiencies and Productivity	Staff FTE	Contr Salaries	Non-Contr Salaries	OPE	M&S	Total	Fund	Org	Acct	Prog	Explanation / Impact
	201					0							
	202					0							
	203					0							
	204					0							
	205					0							
		Totals		0	0	0	0	0					

					NonRecurring Adjustments										
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	301							0		0					
	302							0		0					
	303							0		0					
	304							0		0					
	305							0		0					
		Totals					0	0	0	0					