Unit Planning for Instruction
Mathematics

For 2007-2008 Implementation

Section III: Planning for Fiscal Sustainability:

2007-2008 (FY 08) Incremental changes:

1. **Revenue Enhancements: (**Include impact, consequences, and comments; examples might include: receiving grant funding, securing a donation from a local business to replace general fund costs, offering a new course combining non-credit and credit students that increases FTE**).**

Guaranteed Revenue Enhancements:

Description	Impact	Consequences	$	R/NR
Retain one additional student per section (287)	Increased efficiency	Better retention	$41,593	R

Additional Narrative: One extra student per section and retaining 50% [using $2554 from IRAP data: Total Public Resources (TPR) –Property taxes] and retention of tuition dollars.

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	$	R/NR
Request extension on FSA grant	Additional Funding	Improved budget picture	$25,000 to $30,000	NR

Additional Narrative: Will request a second year extension of our FIPSE—FSA grant. The estimate is currently somewhere between $25,000 to $30,000 will still remain after 06/07 year (do not have "actuals"—current allocation ends in August). Dollars will backfill classified and part time budgets.

2. **Efficiencies and Productivity:** (Include impact, consequences, and comments; examples might include: increasing maximum class size, consolidating courses of two instructional programs).

Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	$	R/NR
Sections Consolidation (ten 4-credit)	Increased efficiency	Minimal impact to student access	$41,323	R

Additional Narrative: Consolidation of departmental offerings continues after expansion 1999-2002. Aiming for minimal impact (hope to limit inaccessibility as much as possible). Savings of 0.889 FTE using PT Schedule: Step 9 including OPE.

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	$	R/NR
Energy and Materials & Supplies Efficiencies	Increased efficiency	Less dollars to be spent elsewhere	Up to $10,000	R

Additional Narrative: Focus on using technology to conserve P&G and printing/copying costs; cut back on supplies and reuse materials when at all possible; realize energy efficiencies by turning off lights, computers, heat and air conditioning by setting thermostats lower and higher, etc.

3. **Budget Reductions:** (Include impact, consequences, and comments; examples might include: reducing a faculty or management position in a program, reducing materials and supplies allocation**).**

Description	Impact	Consequences	$	R/NR
Faculty Vacancy	Expertise/Leadership Loss	Backfill w/P-T	$45,000	NR
Faculty Vacancy	Expertise/Leadership Loss	Expertise/Leadership Loss	$45,000	NR
Unpaid Faculty Leave	Expertise/Leadership Loss	Backfill w/P-T	$45,000	NR

Additional Narrative: Reduction of three full time faculty (even on a non-recurring basis) will have an adverse impact due to loss of leadership, teaching and curricula expertise, workload sharing, and intellectual scholarship; not only at the department but at the college and community levels.

2008-2009 (FY 09) and beyond, Fundamental changes:

1. **Revenue Enhancements:** (Include impact, consequences, and comments)

Guaranteed Revenue Enhancements:

Description	Impact	Consequences	$	R/NR
Retain one additional student per section (287)	Increased efficiency	Better retention	$41,593	R

Additional Narrative: One extra student per section and retaining 50% [using $2554 from IRAP data: Total public Resources (TPR) –Property taxes] and retention of tuition dollars.

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	$	R/NR
To be determined	More options, accessibility	Better utilization and growth of resources	Will vary	R

Additional Narrative: Mathematics staff have a number of ideas for generating revenue that include modularized supplemental instruction, more co-op math, modularization of all algebra courses, big lecture and smaller group discussion break-out sessions, use of technology (i.e, Moodle for on-line component of traditional course offerings to expand accessibility and retention rates.

2008-2009 (FY 09) and beyond, Fundamental changes (continued):

2. **Efficiencies and Productivity:** (Include impact, consequences, and comments)

Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	$	R/NR
Sections Consolidation (ten 4-credit)	Increased efficiency	Minimal impact to student access	$41,323	R

Additional Narrative: Consolidation of departmental offerings continues after expansion 1999-2002. Aiming for minimal impact (hope to limit accessibility as much as possible). Savings 0.889 FTE using PT Schedule: Step 9 including OPE.

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	$	R/NR
Energy and Materials & Supplies Efficiencies	Increased efficiency	Less dollars to be spent elsewhere	Up to $10,000	R

Additional Narrative: On-going focus on using technology to conserve P&G and printing/copying costs; cut back on supplies and reuse materials when at all possible; realize energy efficiencies by turning off lights, computers, heat and air conditioning by setting thermostats lower and higher, etc.

3. **Budget Reductions:** (Include impact, consequences, and comments)

Description	Impact	Consequences	$	R/NR
To be determined				

Additional Narrative: Need to see the impact of 07/08 cuts, college-wide.

Budget Reductions Already Taken By Mathematics Division 2006-2007 (FY 07):

Mathematics FY'07 budget reductions (recurring and non-recurring):

- 1.0 FTE Administrative Specialist (recurring) for a recurring reduction of $58,299 (w/OPE)
- 0.088 FTE Office Support Specialist (recurring) for a recurring reduction of $3,788
- **Non-recurring** M&S reduction of $17,600
- Two vacant faculty positions not filled for a **non-recurring** reduction of $90,000 (savings factor in part-time backfill)