

FY 2008 Recurring Budget Proposals

Division: SCIENCE

guaranteed only

			Recurring Adjustments										
DIV ID	Item	Revenue Enhancement	Student FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	Explanation / Impact
	101	Enrollment Enhancement	12.11	23,400				23,400	111100	691001	550600	111000	net revenue is reported and includes Tuition+fees-S/OPE. This is a minimum and conservative estimate of revenues.
	102	Supplemental Instruction - General Chemistry	8.58	5,253				5,253	111100	691001	550600	111000	net revenue is reported and includes Tuition+fees-S/OPE. This is a minimum and conservative estimate of revenues.
	103	Supplemental Instruction - 100-level Science	27.8	14,626				14,626	111100	691001	550600	111000	net revenue is reported and includes Tuition+fees-S/OPE. This is a minimum and conservative estimate of revenues.
	104	Science Resource Center Fee			15,556			15,556	111200	691001	611500	111000	\$2/student per term
	105	Science course Fee			43,968			43,968	111200	691001	511500	111000	=\$8 * 229 sections*24 students; fee assessed only on courses that have fees less than \$8 at present, not including field trip fees
		Totals		43,279	59,524	0	0	102,803					

			Recurring 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	Projection bulb timer				0	1,000	1,000	111100	691001	611500	111000	installation of timing software is inexpensive and trivial
	202	Chair to teach 1 class per year			4,773	1,484		6,257	111100	691001	550600	111000	requires reduction of chair's other duties
						0		0					
		Totals		0	4,773	1,484	1,000	7,257					

					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	
	300	Reduce M&S by 10%						0	6,728	6,728	111100	691001	520300	111000	cuts to M&S would decrease the diversity and richness of the educational environment, delays in equipment repair and replacement; shifts more of burden to students as fees would increase to compensate.	
	301	Life Science hourly lab support					7,163	2,228		9,390	111100	200069	530400	111000	requires reorganizing of 100-level bio labs to mitigate impact; 520 hours remain in budget	
	301	Tech support, hourly					12,318	3,831		16,149	926500	691002	520300	111000	moderate impact on tech support in division; no summer help. There are increasing demands on computer support staff and increasing reliance on software, hardware, and other technological tools. A reduction in service will result in delays in repair and installation of hardware and software.	
	302	cut 18 low enrolled sections					82,476	25,650		108,126	111100	691001	550600	111000	Cutting up to 18 sections should not cause any FTE loss; cuts beyond this will result in tuition and FTE loss, also assumes no success in SI, recruitment or retention to fill sections. Reductions distributed among all 100-level courses. Assumes class size of 24, 18 sections of 24 = 432.	
	303							0		0						
	304							0		0						
								0		0						
		Totals				0	101,957	31,709	0	140,393						

FURTHER NARRATIVE:

The model does not account for the very deliberate prior decision to include funding for the Division's technology infrastructure, the SRC, or the life and physical science lab coordinators. I recommend we adjust downward the range of budget adjustments called for by the target model sufficient to fund current technology support and operations in the SRC and the prep labs.

FY 2008 NonRecurring Budget Proposals

Division: SCIENCE

			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							
						0							
		Totals		0	0	0	0	0					

					NonRecurring 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
	301	1 month reduction	M12059		0.08333	7,183		3,699		10,882	111100	691001	51020	111000	These one month reductions would require closing the division during the last 4 weeks of summer and would require reorganizing summer course schedule to avoid FTE loss. The classified employees have significant seniority and would be reassigned work in other parts of the college.
	302	1 month reduction	C13343		0.08333	2,771		1,427		4,198	111100	691001	52030	111000	
	303	1 month reduction	C13132		0.08333	3,195		1,646		4,841	111100	691001	52030	111000	
	304	1 month reduction	C13282		0.08333	3,641		1,875		5,517	111100	691001	52030	111000	
	305							0		0					
		Totals				16,790	0	8,647	0	25,437					