

## 2011-2012 NSS Budget

<b>General Fund Base</b>	\$	<b>17,519,809</b>	
GF RAP	\$	(1,043,900)	PT Salary Budget Reduction
	\$	76,000	Faculty Development Adj
	\$	(200,000)	OE Budget Reduction
	\$	66,240	Taiz (CFA)
	\$	39,744	Tikkanen (36 u @ replacement)
CarryForward	\$	100,000.00	Advisement Project
	\$	121,690.68	Faculty Development
	\$	240,278.23	MSTI
	\$	20,401.79	CSUPERB
	\$	1,349.25	Leon Pape
	\$	1,238.00	NATS - Subject Matter Waivers
	\$	90,000.00	New Faculty Lab Renovation
	\$	85,000.00	Equipment Service Contracts, Maintenance and Repair
	\$	30,000.00	Facilities Charges
	\$	207,154.00	Dept Carry Forward For Achieving 10/11 FTES Target
	\$	148,791.54	Enrollment support to partially replace one-time funds allocated to the College in 10/11

<b>Adjusted General Fund Base</b>	\$	<b>17,503,796</b>
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<b>CERF</b>	\$	103,326	CarryForward
	\$	30,930	X'11 (Actual)
	\$	84,676	F'11
	\$	63,688	W'12
	\$	70,597	S'12

<b>Projected CERF Revenue</b>	\$	<b>353,217</b>
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<b>Reimbursed Revenue</b>	\$	192,211	CarryForward
	\$	483,642	S'11 (Actual)
	\$	394,398	F'11
	\$	473,829	W'12
			S'12 (Proj \$425,000)

<b>Projected Reimbursed Revenue</b>	\$	<b>1,544,080</b>
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<b>Total NSS Budget</b>	\$	<b>19,401,093</b>
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## 2011-2012 Projected NSS Expenditures

### Fixed Costs:

\$	11,201,640	FullTime Faculty Salary
\$	39,804	10/11 Promo
\$	47,136	11/12 Promo
\$	25,584	10/11 Fac Compensation
\$	388,428	Managers
\$	2,023,584	Staff
\$	861,971	Department Chairs
\$	89,090	P-Qtr
\$	36,610.00	Advisement Project OE
\$	240,278.23	MSTI
\$	20,401.79	CSUPERB
\$	1,349.25	Leon Pape
\$	1,238.00	NATS - Subject Matter Waivers
\$	90,000.00	New Faculty Lab Renovation
\$	85,000.00	Equipment Service Contracts, Maintenance and Repair
\$	30,000.00	Facilities Charges
\$	420,537	FERP
\$	269,123	Department OE
\$	517,109	College OE
\$	(200,000)	OE Reduction
\$	234,000	Faculty Development
\$	121,691	Faculty Development Carryforward
\$	20,000	Student Assistants
\$	25	Shift Differential
\$	2,500	Overtime
\$	15,000	Special Consultant

<b>Total NSS Expenditures</b>	<b>\$</b>	<b>16,582,099</b>
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Part-Time Faculty Budget	\$	2,818,994
Projected FERP\$	\$	420,537
<b>Total Available PTF\$ + FERP\$</b>	<b>\$</b>	<b>3,239,530</b>

**New Faculty FTEF Adjustment:**

	<b>Teaching Units</b>
	28 Eivers
	28 Yamazaki
	28 Bauch
	28 Wang
	4 Hu
	28 Esparza
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	144 Total Teaching Units
	9.60 Total FTEF equivalent
New Faculty Adjustment ==>	<b>3.20</b> AY FTEF equivalent

2010-11 \$/FTES \$ 3,039.39

**Scenario 1: Target FTES = 5546**

	Total Faculty Utilization Data		PTF+TA+FERP Utilization		
	FTES	Total FTEF	PT FTEF	Total Cost	
AY 10/11 Achieved	5284	198.65	87.24	\$ 4,195,491.16	
AY 11/12 Projected	5546	207.38	92.77	\$ 4,470,387.16	PTF\$ Needed
Utilized Difference	262	8.73		\$ 3,239,530.32	PTF\$ Available
New Faculty Adjustment		3.20			<b>\$ 1,230,856.83 Additional \$ needed</b>
PT make up		5.53			
<b>Total Additional FTES to meet Target</b>	<b>786</b>	<b>Avg Class Size 30</b>	<b>Sections (4 unit): 98</b>	<b>Additional FTEF to meet Target 8.73</b>	
					<b>\$/FTES \$ 3,017.60</b>

**Scenario 2: Anticipated FTES = 5846**

	Total Faculty Utilization Data		PTF+TA+FERP Utilization		
	FTES	Total FTEF	PT FTEF	Total Cost	
AY 10/11 Achieved	5284	198.65	87.24	\$ 4,195,491.16	
AY 11/12 Projected	5844	217.32	102.71	\$ 4,963,875.16	PTF\$ Needed
Utilized Difference	560	18.67		\$ 3,239,530.32	PTF\$ Available
New Faculty Adjustment		3.20			<b>\$ 1,724,344.83 Additional \$ needed</b>
PT make up		15.47			
<b>Total Additional FTES to meet Anticipated</b>	<b>1680</b>	<b>Avg Class Size 30</b>	<b>Sections (4 unit): 210</b>	<b>Additional FTEF to meet Expected 18.67</b>	
					<b>\$/FTES \$ 2,948.17</b>