

ECC 2011-12 Budget Planning Proposal

Budget Reductions (Fund 11)	\$7 million Option #1 18,005 FTES	\$10.9 million Option #2 17,285 FTES	\$17.5 million Option 3 16,005 FTES
Section Reductions (@ 4.11 FTES per)	195	370	681
Section Reductions @ \$5,000 each	0.975	1.850	3.405
Contribution to General Fund from Fund 15	0.800	0.800	0.800
Freeze 5 Management (incl. Assoc. Deans)	0.650	0.650	0.650
Freeze Faculty Positions @\$50,000 (net)	0.500	0.750	1.200
Reduce Pt-Time Parity to State Contrib.	0.441	0.441	0.441
Freeze Classified Positions	0.420	0.630	1.190
Reduce Hourly Class/Casual/Student Worker	0.140	0.320	0.520
Reduce Non-Teaching Hourly	0.060	0.060	0.100
Vacancy Savings (timing)	0.100	0.100	0.100
Health Insurance (timing)	0.110	0.110	0.110
Inglewood Center	0.100	0.100	0.100
Utilities	0.080	0.080	0.080
Eliminate Printed Schedules	0.143	0.143	0.143
Eliminate Capital Expenditures	0.580	0.580	0.580
Reduce Travel/Conferences	0.121	0.166	0.221
Reduce Advertising	0.040	0.050	0.060
SUB-TOTAL	5.260	6.830	9.700
NEGOTIATION RELATED:			
*Reduce Winter Session Ancillary Costs	X	X	X
*Eliminate Sabbaticals (net)	X	X	X
*Employee Share Health Care	X	X	X
*Freeze Step & Column	--	X	X
*Furloughs for All (@\$292,000 per day)	--	X	X
SUB-TOTAL	0.740	2.200	3.500
General Fund Reserve Reduction	1.000	1.870	4.300
SUB-TOTAL	1.000	1.870	4.300
TOTAL	7.000	10.900	17.500

Note: *Items requiring negotiations

Notes: to PBC March 3; to College Council March 7; to IBC March 8; to Management Group March 17; to Board March 21

THESE ESTIMATES WILL CHANGE

Questions or comments may be submitted online: www.elcamino.edu/budgetupdate/index.asp