



Northwestern
Michigan
College

MEMO
President's Office

To: Stephen Siciliano
Vice President for Educational Services
Planning and Budget Council Chair

From: Timothy J. Nelson
President

Date: May 9, 2012

Subject: General Fund Personnel Prioritization for FY2013

I have received and reviewed the recommendation of Planning and Budget Council to fund 12 positions through the FY13 general fund. I appreciate the efforts of the council and those of the individual departments in narrowing the list of requested positions to a number that allows the college to meet our annual goal of proposing a balanced budget.

I accept the recommendation, and note that there may still be need for additional restructuring within some areas. There could also be changes as we execute our strategic plan, experience significant changes in our environment or have additional retirements.

Many requested positions could not be funded through the general fund, but every requested position had a well-reasoned proposal and stated need attached to it. It is the challenge we face. How do we staff the college at a level that best allows us to meet our goals and follow our strategic directions?

With that in mind, I encourage the council and all areas of the college to look for ways to evaluate staffing as the college faces personnel vacancies in the future, and for the best ways to use the talents and skills of everyone who works at NMC.



To: Timothy J. Nelson, President

From: Stephen Siciliano
Vice President, Educational Services
Planning & Budget Council Chair

Date: May 7, 2012

Subject: General Fund Personnel Prioritization for FY2013

The Planning and Budget Council (PBC) met on Friday, April 13, to prioritize new and replacement personnel requests for the FY2013 General Fund budget.

The Process

The prioritization took place in conjunction with an interactive discussion of the FY2013 budget model. During the budgeting process, PBC reviewed all new and replacement positions. The goal of the committee was to achieve a reduction in total FTEs and a reduction in salaries of at least \$800,000 for fiscal year 2013. The committee has exceeded the goal with the reduction made by individual departments, restructuring of staff and PBC’s recommendation.

Recommendation

It is recommended that the following twelve positions be funded through the General Fund and go forward for posting pending PBCs’ recommendation of a balanced budget. Seven of the recommended positions are for direct instruction (I), two positions are classified as student support (SS), two positions are institutional administration (IA) and one position supports faculty and is classified as instructional support (IS). The recommendation is summarized by position and classification in the table below.

FY13 General Fund Personnel Prioritization

Department	Faculty/Staff	Position		Classification
WL – Communication	Faculty	Instructor .5 FTE	Half Time	I
Construction Technology	Faculty	Construction Tech Instructor	Full Time	I
Advising	Staff	Director of Advising	Full Time	SS
Social Science	Faculty	Social Sciences Instructor	Full Time	I
Technology Division	Staff	Office Manger	Full Time	IS
Business Division	Faculty	Accounting Instructor .8 FTE	Part Time	I
Human Resources	Staff	Benefits assistant	Full Time	IA
Health Occupations	Faculty	Instructor .5 FTE	Part Time	I
Admissions	Staff	International advisor/recruiter	Full Time	SS
Technology Division	Faculty	Instructor	Part Time	I
President’s Office	Staff	Office assistant	Full Time	IA
Business Division	Faculty	Business Admin. Instructor	Part Time	I

The twelve positions are broken down by activity classification (ACS) as follows

Number of Positions	Classification	Percentage of Total
7	Instruction (I)	58.33%
2	Student Services (SS)	16.67%
2	Institutional Administration (IA)	16.67%
<u>1</u>	Instructional Support (IS)	<u>8.33</u>
12		100%

Summary

There were 43 total positions reviewed or 33.78 FTEs. Individual departments eliminated 12 position requests or 7.68 FTEs. Restructuring of Student Financial Services amounted to an additional position. PBC reviewed 30 positions and recommends funding from the General Fund of 12 positions or 9.617 FTEs. Four positions or 3.75 FTE were recommended for funding from restricted funds. (Table A)

Summary of Funds eliminated by activity classification

Number of Positions	Classification	Percentage of Total
7	Instruction (I)	25.94%
1	Student Services (SS)	3.70%
11	Institutional Administration (IA)	40.74%
6	Instructional Support (IS)	22.22%
1	Physical Plant (PP)	3.70%
<u>1</u>	Public Support (PS)	<u>3.70%</u>
27		100%

	<u>Positions</u>	<u>FTE</u>
Total requested and replacement positions	43	33.78
Less:		
Positions that will funded from restricted funds (Table A)	4	3.75
PBC recommendation to not fund from GF (Table B)	14	12.73
Departmental restructure or withdrew request (Table C)	<u>13</u>	<u>8.68</u>
Total reduction General Fund	31	25.16

Salary & Benefit reductions

- New requests \$ 578,000
- Positions reduced by departments -504,200
- Positions reduced by PBC -767,000
- Restructure changes - 65,500
- Adjunct and overload -270,600
- Miscellaneous net changes - 88,700

Net Salary & Benefit reductions \$1,118,000

Thank you for your consideration.



Approval Signature

May 9, 2012

Date

Table A - Positions approved from restricted funds

Department	Positions	Funding Source	Classification
Human Resources	Employee Wellness	Employee Health contributions	IA
Maritime	Master ship engineer	Federal MARAD Grant	IS
Aviation	Coordinator of Unmanned Aerial	Self-funded revenue	I
Denos Museum	Operations Manager	Auxiliary funds	PS

Table B - Positions Not Recommended for General Fund Funding

Department	Faculty/ Staff	Position		Classification
Training & Research	Staff	Training Specialist	Full Time Temp	IA
Communications	Faculty	Instructor/English	Full Time Temporary	I
Resource Development	Staff	Coord of Major Gifts	Full Time	IA
Technical Division	Faculty	Technical Instructor	Part Time Temporary	I
Student Services	Staff	Learning Service Cohort Coord	Full Time	I
Business	Faculty	CIT Instructor	Full Time	I
Humanities	Staff	Audio Tech Coord	Full Time	I
Resource Development	Staff	Annual Giving Specialist	Full Time	IA
Student Services	Staff	Director of International Service	Full Time	SS
Training & Research	Staff	Training Specialist – Learning Conferences	Full Time	IA
Business	Faculty	Instructor/Accounting	Part Time Temporary	I
Educational Services	Staff	Librarian	Full Time	IS
Human Resources	Staff	HR Assistant – Talent	Full Time Temporary	IA
Public Relations	Staff	Graphic Artist	Full Time	IA

Table C - Departmental Restructure or Withdrew Request

Department	Faculty/ Staff	Position		Classification
Campus Services	Staff	Custodian	Full Time	PP
Educational Services	Staff	Librarian	Part Time	IS
Educational Services/PR	Staff	Multimedia Specialist	Full Time	IS
ORPE	Staff	Administrative Assistant	Half Time	IA
Student Services	Staff	Office Manager-Learning Services	Full Time	IS
Auxiliary	Staff	Denos Museum – Office Mgr	Full Time	PS
Resource Development	Staff	Alumni Outreach Specialist	Full Time	IA
Auxiliary	Staff	Denos Museum – Coordinator	Full Time	PS
Communications	Faculty	Instructor	Temp	I
Educational Services	Staff	Office Manager	Full Time	IA
Human Resources	Staff	Human Resources Specialist	Full Time	IA
Business	Staff	Administrative Assistant – CIE	¾ time	IS
Educational Services	Staff	Office Assistant – GLMA	Half time	IA