

Cost Analysis Draft for PT unit Conversion to FT positions

Discipline	Positions	Method	Annual PT units	Funded Positions	PT units * \$3,000/unit	Annual Cost for 1	Annual Cost for 2	Annual Cost for 3
Accounting (Business)	1	Conversion	108.2		\$ 324,600.00	\$ 100,000.00		
Basic Skills-English	1 to 2	Conversion	142		\$ 426,000.00		\$ 200,000.00	
Biology	1 to 2	Conversion	221.22		\$ 663,660.00		\$ 200,000.00	
Chemistry	1	Conversion	116		\$ 348,000.00	\$ 100,000.00		
Counselor	1	Funded	NA	\$ 100,000.00				
Counselor	1	Funded	NA	\$ 100,000.00				
Credit ESL	1 to 2	Conversion	146.4		\$ 439,200.00		\$ 200,000.00	
Distance Education	1	New	NA	SEE BELOW				
Drama	1	Conversion	48.94		\$ 146,820.00	\$ 100,000.00		
English and Humanities	1 to 3	Conversion	251.4		\$ 754,200.00			\$ 300,000.00
EOPS	1	Funded	NA	\$ 100,000.00				
ESL-Noncredit	1 to 2	Conversion	302		\$ 906,000.00		\$ 200,000.00	
Geology	1	Conversion	44		\$ 132,000.00	\$ 100,000.00		
Library	1	Funded		\$ 100,000.00				
Spanish/ Italian	1	Conversion	138		\$ 414,000.00	\$ 100,000.00		
Spanish/ French	1	Conversion				\$ 100,000.00		

Total annual units: 1518.16

NOTES:

Cost for PT units - cost for 17 FT positions =PT\$\$	\$ 2,854,480.00
Total annual PT units	1518.16
units converted to FT (17 positions x 30)	510.00
Units left after conversion	1008.16
PT costs/3000=units (units left by cost)	951.49
Total unit Difference	56.67
unit difference /17 positions	3.33

3.3 units lost /FT hire annually

Academic Disciplines

PT Unit \$\$ now	if only 1 for all	those with 2	English	TOTAL Cost
\$ 4,554,480.00	\$ 600,000.00	\$ 800,000.00	\$ 300,000.00	\$ 1,700,000.00
	\$ 400,000.00			
	\$ 100,000.00			
TOTAL for just one in each area	\$ 1,100,000.00			

Non Academic Service Areas:		\$ 500,000.00
Funded		\$ 400,000.00
New Cost		\$ 100,000.00