Extracted From Tk20_BudgetOfficeAssessmentReport_2010_2011

Bergen Community College > Administrative & Educational Support (AES) Units > OFFICE OF THE VICE PRESIDENT OF ADMINISTRATIVE SERVICES > Budget Office > Plans

Evaluate the FY11 Open Positions and Recommend the Hiring Accordingly	Not Complete
Recommend Cost Saving Initiatives in Order to Keep the FY12 Tuition Increase to a Minimum	Not Complete
Serve as a Resource to our new Academic VP in Cost Containment Efforts within the Academic Departments	Not Complete

Plan Overview

Outcome/Goal Evaluate the FY11 Open Positions and Recommend the Hiring Accordingly

Assessment Period 2010-2011 Annual Goals

Description

Data Collection

Data Collection Form - Updated 02/25/2011 by Deborah Sousa

Open Positions Fall 2010.xls (see attachment)

FY - 2011

BERGEN COMMUNITY COLLEGE
MANAGEMENT FINANCIAL PROJECTIONS REPORT
FISCAL YEAR 2010 - 2011
Open Positions

Dept.		Comments	Open Count	Faculty Savings
351003	Physical Sciences	Prof Asst - Colando Retire 7/1/10	1	
352000	Nursing	Director - Baxter Resign 6/30/08 >>>> Assoc Dean of Nursing	2	
352000	Nursing	Murko & Rubino Acting Co-Directors @ $60 per hour		
354002	Dental Hygiene	Asst Prof - D'Anton Deceased 5/19/10 / Luchynskyi Hired 9/1/10		
354005	Medical Office Assistant	Philosophy - Kievitt >>> Med Office Asst / Figiolina Hired 9/1/10		
354009	Surgical Technology	Asst Prof - George Resign 1/22/10	3	-
356003	Information Technology	Business - Angiello 6/30/10 >>>Info Tech (356003) / Vankolovsky Hired 9/1/10		
356004	Hotel/Restaurant Mgmt	Grant Funded Faculty Position - (579300) / Gardner Hired 9/1/10		
356005	Legal	Lecturer Line >>> New Tenure Track / Cirrilla Hired 9/1/10		
357002	College Math	Comp Sci - Li Retire 7/1/09 / Saltwick Hired 9/1/10		
357003	Developmental Math	Instructor - Sautner / Akbar Hired 9/1/10		
357003	Developmental Math	Instructor - Uzoka-Walker / Mastellone Hired 9/1/10		
357003	Developmental Math	Instructor - New Position / Wiener Hired 9/1/10		
358003	Education	New Tenure Track / D'sa Hired 9/1/10		-
358004	Public Service	Nursing New Tenure Track >>> Criminal Justice / Farhat Hired 9/1/10		-
361004	American Language Program	Asst Prof - Yepez / Figaro Hired 9/1/10		-
362003	Communications	Prof - Gilroy / Peterson Hired 9/1/10		-
362004	Performing Arts	Wellness - Szabo Term Sabb 6/30/10 >>>Perf Arts (362004)/Amico Hired 9/1/10		
365000	History	Business - Baechtel >>> History / Shurts Hired 9/1/10		
384000	Media Technologies	Tech Asst @ Meadowlands	4	
386000	Supplemental Instruction	TA - Tsf Position	5	
386000	Supplemental Instruction	TA @ Meadowlands	6	
391600	Adult Learning Education	Program Secretary - Kakogiannis to Grant	7	
4177	Dean, Business & Social Sciences	Dean - Caruso-Deane to Faculty/Welch, Interim Dean	8	
4181	BCC @ Meadowlands	Milon >> VP / Raguso Interim	9	
4190	Vice President	VP - Johnson Retire 6/30/10 / Milon Interim	10	
4500	Continuing Education	Office Supervisor - Kuo Retire 9/1/10	11	
4600	CIARCO	Director Raguso >> Meadowlands / Koch Interim	12	
4600	CIARCO	Asst Dir Koch >>>Dir / Baldwin Interim	13	
4900	Library	Asst Dir - Thompson Resign 8/1/10 (76,190)/Lecturer Replacement	14	
4900	Library	Asst Prof - Alper Term Sabbatical 6/30/10 / Georges Hired 9/1/10		
4900	Library	Staff - Lipane Retire 5/1/10	15	
2110	Recruitment	Dir Dual Enroll / Eichonholtz Interim	16	
2661	Enrollment Management	Antionello Retire 1/1/10	17	
2661	Enrollment Management	Staff Position @ Meadowlands	18	
1261	Human Resources	Manager - Raio Resign 7/9/10 / Interim Dolobowsky @ 35.00 HR)	19	
1261	Human Resources	Hr Generalist - Wilkins Tsf to Business Faculty	20	

Measures

Measure 1: Open Positions Report generated September 2010 after collaboration with Jim and Dennis Miller…

Results

This goal was: Met Partially Met Not Met

Results

This outcome was:

Met Partially Met Not Met

Percentage Met:

Were these results used to make improvements to the program/department?

Yes No

Analysis

Analysis

After reviewing the results, what analyses can be derived?

1.

2.

3.

4.

Supporting Documentation No file attached

Recommendations

Based on the results and analysis, what recommendations will be made to better achieve the desired outcome?

1.

Was this recommendation implemented?

Yes No

Recommendation was implemented during the following assessment period:

2.

Was this recommendation implemented?

Yes No

Recommendation was implemented during the following assessment period:

Upload any supporting documents to further elaborate on the recommendations listed above. No file attached

Budget Implications

Based on the ongoing results and analyses, are there budget requests that need to be made in order to achieve this outcome?

Yes No

Actions

Improvements

Below, list the improvements/action items that are being put in place in order to achieve this outcome/goal.

Were improvements made to achieve this outcome?

Yes No

List all improvements made:

1.

2.

3.

Feedback

Outcome/Goal Recommend cost saving initiatives in order to keep the FY12 tuition increase to a Minimum

Assessment Period 2010-2011 Annual Goals

Description

Data Collection

Measures

Results

This goal was: Met Partially Met Not Met

Results

This outcome was:

Met Partially Met Not Met

Percentage Met:

Were these results used to make improvements to the program/department?

Yes No

Analysis

After reviewing the results, what analyses can be derived?

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Recommendations

Based on the results and analysis, what recommendations will be made to better achieve the desired outcome?

1.

Was this recommendation implemented?

Yes No

Recommendation was implemented during the following assessment period:

Budget Implications

Based on the ongoing results and analyses, are there budget requests that need to be made in order to achieve this outcome?

Yes No

Actions

Improvements

Below, list the improvements/action items that are being put in place in order to achieve this outcome/goal.

Were improvements made to achieve this outcome?

Yes No

List all improvements made:

1.

2.

3.

4.

5.

Feedback

Outcome/Goal Serve as a resource to our new Academic VP in cost containment efforts within the academic departments

Assessment Period 2010-2011 Annual Goals

Description

Data Collection

Measures

1: Create process to formalize the communication regarding the hiring process related to the budget.

2: Centralize budget for expenditures requiring prior authorization such as travel and catering.

Results

This goal was: Met Partially Met Not Met

Results

This outcome was: Met Partially Met Not Met

Percentage Met:

Were these results used to make improvements to the program/department? Yes No

Analysis

After reviewing the results, what analyses can be derived?

1.

2.

Supporting Documentation

No file attached

Recommendations

Based on the results and analysis, what recommendations will be made to better achieve the desired outcome?

1.

Was this recommendation implemented? Yes No

Recommendation was implemented during the following assessment period:

Budget Implications

Based on the ongoing results and analyses, are there budget requests that need to be made in order to achieve this outcome? Yes No

Actions

Improvements

Below, list the improvements/action items that are being put in place in order to achieve this outcome/goal.

Were improvements made to achieve this outcome? Yes No

List all improvements made:

1.

2.

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Feedback