



BASE BUDGET REDUCTIONS

1/8/2009

Impact of September 4% Reduction	Tax Funds	Tuition	Total	Salaried FTE
Original Base Budget	\$68,568,000 53.96%	\$58,501,900 46.04%	\$127,069,900	1,258.00
September 2008 Reduction	-\$2,737,700		-\$2,737,700	-23.31
Revised Base Budget	\$65,830,300 52.95%	\$58,501,900 47.05%	\$124,332,200	1,234.69

September 2008 Reduction Actions

- Eliminated 23 salaried positions--12 faculty, 10 staff, 1 executive)
- Transferred (eliminated) two academic programs--Apprentice and Lineman
- Reduced 3 tenure track faculty to lecturer faculty
- Reduced hourly faculty and staff
- Reduced facility support services
- Reduced current/travel/capital/fuel & power

Demonstration of Level of Impact of

Proposed 15% Reduction*	Tax Funds	Tuition	Total	Salaried FTE
Proposed January 2009 Reduction	-\$9,874,500		-\$9,874,500	-106.00
Proposed Revised Base Budget	\$55,955,800 48.89%	\$58,501,900 51.11%	\$114,457,700	1,128.69

*Each 1% equals \$658,300

Menu of Strategies Under Consideration for Responding to Proposed 15% Reduction

- Hiring Restrictions
- Eliminate positions/personnel
- Notify non-tenure track faculty of non-renewal of appointments
- Increase adjunct faculty ratio and advising ratio
- Reduce services--facilities, student services, etc.
- Eliminate programs and services
- Reduce/eliminate outreach activities
- Implement a voluntary separation incentive program
- Increase tuition for 2009-10
- Restrict enrollments--first-come, first-serve within resources and space
- Delay/cancel equipment purchases and replacements
- Reduce salaries, wages, and benefits