Spring 2011 Budget Convocation
April 25, 2011
2011- 2012 Permanent Reductions

- Appropriation = $207.6 M
- 5% Cut = $10.4 M
- 10% Cut = $20.8 M
- 15% Cut = $31.1 M
15% Scenario

- 15% Reduction = $31.1 M
- 6.5% Tuition Increase = -$4.4 M (less 25% for Financial Aid) $26.7 M
- Withheld Enrollment Increase $12.5 M
- Divisional Reductions $14.2 M
What 15% Reductions Mean

- **Non Allocated Position FTE**
  - Faculty: 97
  - Staff: 37

- **Existing Vacant Positions**
  - Faculty: 51
  - Staff: 68

- **Funding Swaps**
  - Staff: 18.5

- **Reductions in Force**
  - 25 – 35

- **Non-Personnel**
  - $9.5 M