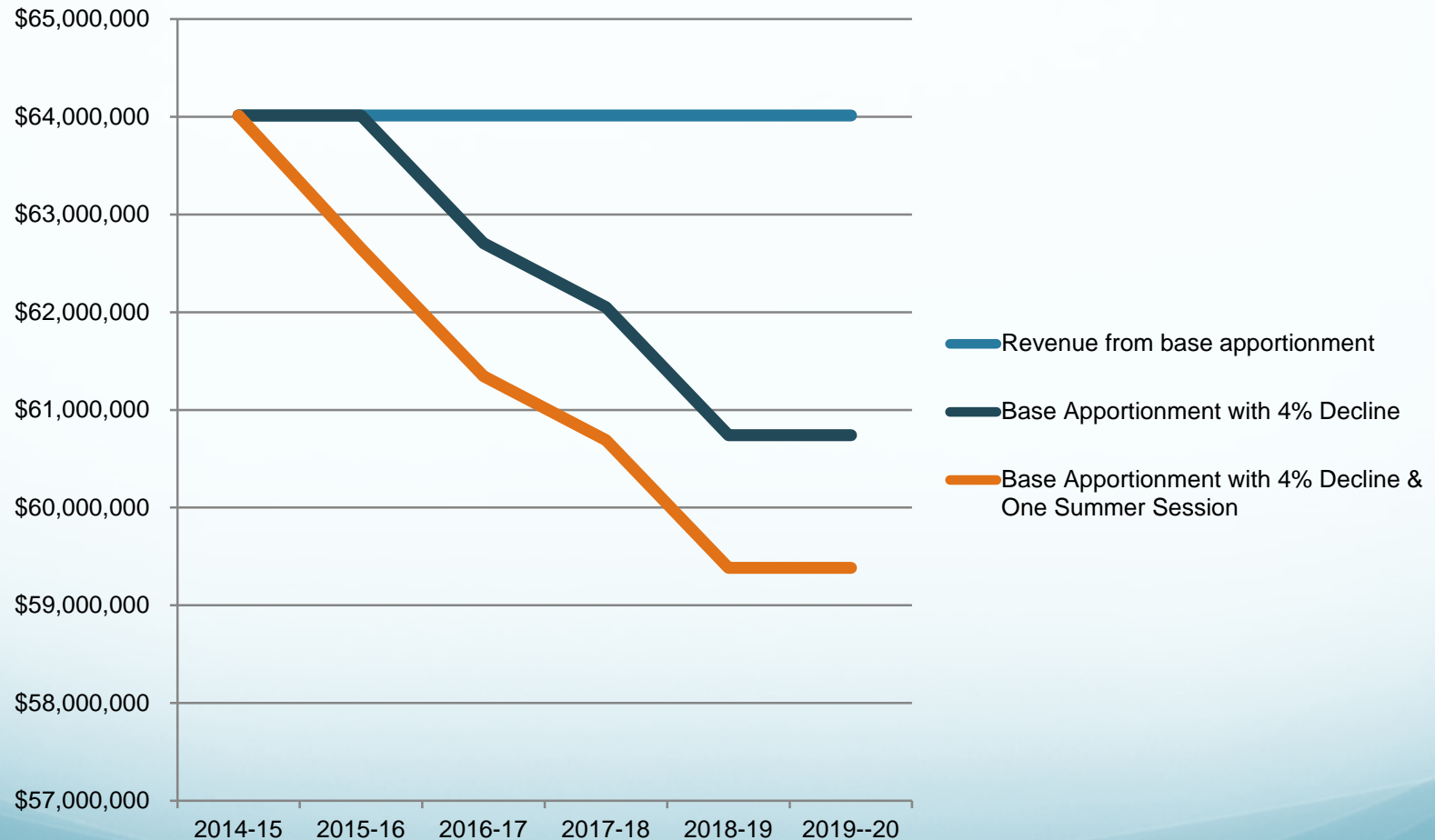


SECOND SUMMER SESSION

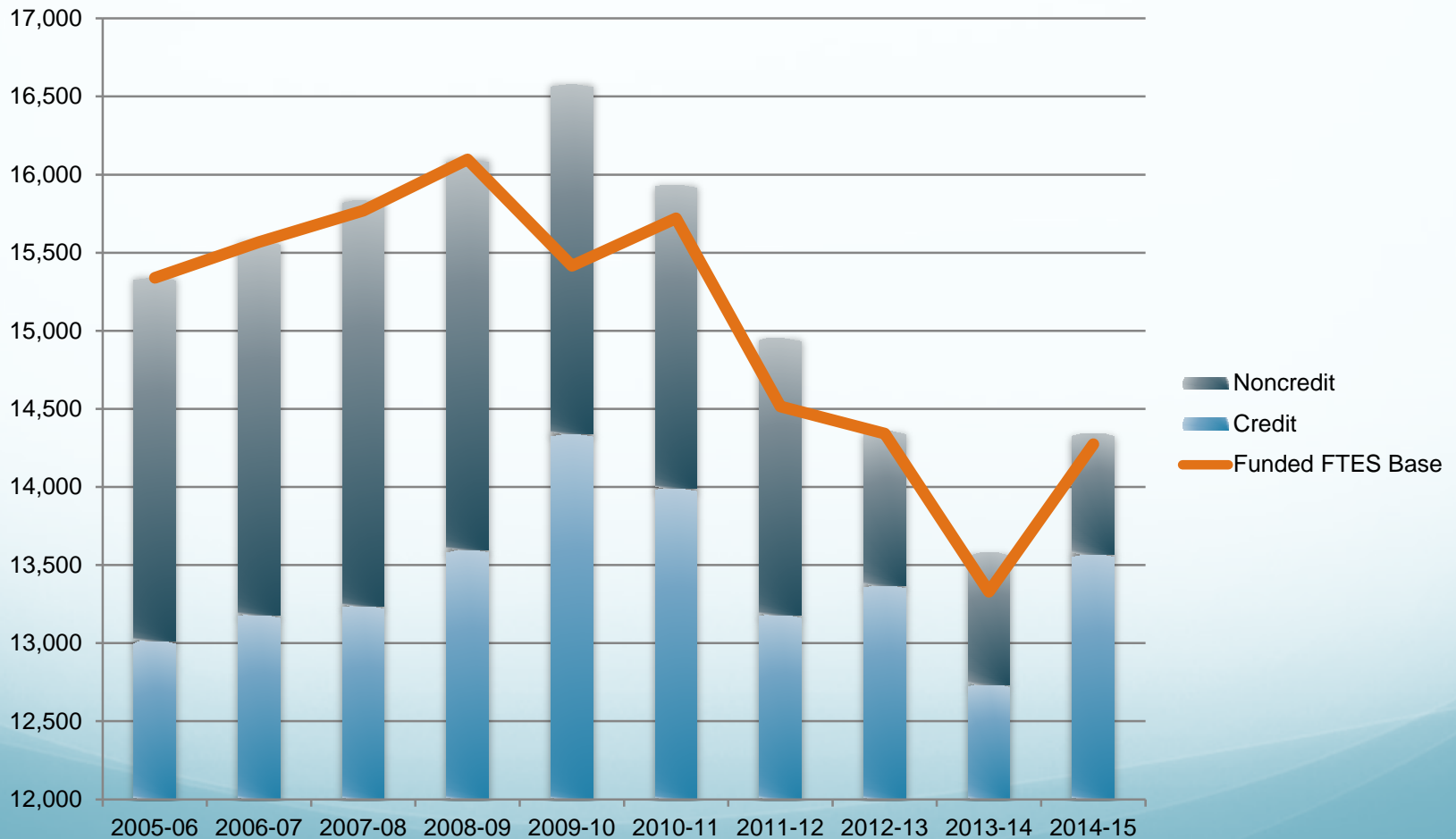
IMPACT OF 4% DECLINE IN FTES AND BEST CASE –NONSECOND SUMMER SESSION



HISTORICAL GROWTH DATA

ACTUAL FTES COMPARED TO FUNDED BASE

Borrowed 680 FTES in 2012-113, Stability in 2013-14



HISTORICAL DATA OF FTES AND STAFFING

YEAR	FTES Base	FT Fac	Class	Mgrs	PT Fac
2005-06	15,340	258	291	62	385
2006-07	15,569	261	307	60	401
2007-08	15,769	267	330	63	430
2008-09	16,097	266	316	62	458
2009-10	15,416	266	320	59	419
2010-11	15,720	261	336	60	407
2011-12	14,515	238	293	52	436
2012-13	14,342	248	292	46	561
2013-14	13,329	242	295	47	540
2014-15	14,273	241	313	53	548

COMPARISON OF THE CHANGE IN FTES AND STAFFING OVER THE LAST TEN YEARS

	FTES Base	FT Fac	Class	Mgrs	PT Fac
2005-06	15,340	258	291	62	385
2014-15	14,273	241	313	53	548
% Change	-7%	-7%	8%	-15%	42%

STABILITY IN 2015-16

Year	2015-16	2016-17	2017-18	2018-19	2019--20
Current Base Revenue from FTES	63,622,651	63,622,651	63,622,651	63,622,651	63,622,651
Other Revenue from FTES	388,353	388,353	388,353	388,353	388,353
Total	\$ 64,011,004	\$ 64,011,004	\$ 64,011,004	\$ 64,011,004	\$ 64,011,004
	Stability	75%	50%		
Decline in FTES, Assumes only 4% decline		\$ (654,476)	(1,308,952)	(2,617,904)	(2,617,904)
Lost FTES Based Program revenue		\$ (651,071)	\$ (651,071)	\$ (651,071)	\$ (651,071)
Total Rev w/4% Decline	\$ 64,011,004	\$ 62,705,457	\$ 62,050,981	\$ 60,742,029	\$ 60,742,029
Decline in International and Out-of-state	\$ (1,359,000)	\$ (1,359,000)	\$ (1,359,000)	\$ (1,359,000)	\$ (1,359,000)
Revenue with decline in Int and Out-of-state	\$ 62,652,004	\$ 61,346,457	\$ 60,691,981	\$ 59,383,029	\$ 59,383,029
Total decline in revenues	\$ (1,359,000)	\$ (2,664,547)	\$ (3,319,023)	\$ (4,627,975)	\$ (4,627,975)

Assumes ending the second summer session in addition to the 4% decline and the loss of Int and Out-of -state

Eliminate second summer session		\$ (1,599,158)	\$ (1,599,158)	\$ (1,599,158)	\$ (1,599,158)
Total Revenue with no second summer session		\$ 59,747,300	\$ 59,092,823	\$ 57,783,871	\$ 57,783,871
Total decline if second summer session eliminated		\$ (4,263,705)	\$ (4,918,181)	\$ (6,227,133)	\$ (6,227,133)

BEST CASE - NO SECOND SUMMER SESSION

ACADEMIC SALARIES AND BENEFITS		% of Total	Best Case SSS	Positions Reduced
Faculty, Full-time	\$ 29,492,641	31%	\$ 493,076	4
Faculty, Part-time	\$ 16,799,491	18%	\$ 280,864	9
Non-teaching Faculty	\$ 3,504,096	4%	\$ 58,584	1
Ed Administrators	\$ 2,776,567	3%	\$ 46,420	0
CE Instructors	\$ 1,690,744	2%	\$ 28,267	0
Hourly, Instructional	\$ 1,395,949	1%	\$ 23,338	
Total Academic Salaries and Benefits	\$ 55,659,488	58%	\$ 930,549	14
CLASSIFIED SALARIES AND BENEFITS				
Classified Administrators	\$ 4,174,709	4%	\$ 69,795	1
Regular Classified	\$ 22,263,912	23%	\$ 372,222	5
Hourly Staff Non-Instr	\$ 1,024,526	1%	\$ 17,129	
Total Non instructional Sal & Ben	\$ 27,463,147	29%	\$ 459,146	6
Total	\$ 83,122,635	87%	\$ 1,389,695	20
OPERATING EXPENSES				
Total Supplies And Materials	\$ 2,484,948	3%	\$ 41,545	
Total Other Operating Expenses & Services	\$ 10,043,756	11%	\$ 167,918	
Total Operating Expenses	\$ 12,528,704	13%	\$ 209,463	
Total Expenses	\$ 95,651,339	100%	\$ 1,599,158	

WORST CASE - NO SECOND SUMMER SESSION

ACADEMIC SALARIES AND BENEFITS		% of Total	Worst Case SSS	Positions Reduced
Faculty, Full-time	\$ 29,492,641	31%	\$ 1,004,179	7
Faculty, Part-time	\$ 16,799,491	18%	\$ 571,997	19
Non-teaching Faculty	\$ 3,504,096	4%	\$ 119,309	1
Ed Administrators	\$ 2,776,567	3%	\$ 94,538	1
CE Instructors	\$ 1,690,744	2%	\$ 57,567	1
Hourly, Instructional	\$ 1,395,949	1%	\$ 47,530	-
Total Academic Salaries and Benefits	\$ 55,659,488	58%	\$ 1,895,121	28
CLASSIFIED SALARIES AND BENEFITS				
Classified Administrators	\$ 4,174,709	4%	\$ 142,142	1
Regular Classified	\$ 22,263,912	23%	\$ 758,052	11
Hourly Staff Non-Instr	\$ 1,024,526	1%	\$ 34,884	-
Total Non instructional Sal & Ben	\$ 27,463,147	29%	\$ 935,078	12
Total	\$ 83,122,635	87%	\$ 2,830,199	40
OPERATING EXPENSES				
Total Supplies And Materials	\$ 2,484,948	3%	\$ 84,609	-
Total Other Operating Expenses & Services	\$ 10,043,756	11%	\$ 341,975	-
Total Operating Expenses	\$ 12,528,704	13%	\$ 426,583	-
Total Expenses	\$ 95,651,339	100%	\$ 3,256,782	

4% REDUCTION IN REVENUES

ACADEMIC SALARIES AND BENEFITS		% of Total	4% Reduction	Positions Reduced
Faculty, Full-time	\$ 29,492,641	31%	\$ 1,179,706	9
Faculty, Part-time	\$ 16,799,491	18%	\$ 671,980	22
Non-teaching Faculty	\$ 3,504,096	4%	\$ 140,164	2
Ed Administrators	\$ 2,776,567	3%	\$ 111,063	1
CE Instructors	\$ 1,690,744	2%	\$ 67,630	1
Hourly, Instructional	\$ 1,395,949	1%	\$ 55,838	-
Total Academic Salaries and Benefits	\$ 55,659,488	58%	\$ 2,226,380	33
CLASSIFIED SALARIES AND BENEFITS				
Classified Administrators	\$ 4,174,709	4%	\$ 166,988	1
Regular Classified	\$ 22,263,912	23%	\$ 890,556	13
Hourly Staff Non-Instr	\$ 1,024,526	1%	\$ 40,981	-
Total Non instructional Sal & Ben	\$ 27,463,147	29%	\$ 1,098,526	14
Total	\$ 83,122,635	87%	\$ 3,324,905	48
OPERATING EXPENSES				
Total Supplies And Materials	\$ 2,484,948	3%	\$ 99,398	-
Total Other Operating Expenses & Services	\$ 10,043,756	11%	\$ 401,750	-
Total Operating Expenses	\$ 12,528,704	13%	\$ 501,148	-
Total Expenses	\$ 95,651,339	100%	\$ 3,826,054	

4% REDUCTION IN REVENUES - BEST CASE- NO SECOND SUMMER SESSION

ACADEMIC SALARIES AND BENEFITS		% of Total	\$	POSITIONS
Faculty, Full-time	\$ 29,492,641	31%	\$ 1,672,782	12
Faculty, Part-time	\$ 16,799,491	18%	\$ 952,844	31
Non-teaching Faculty	\$ 3,504,096	4%	\$ 198,747	2
Ed Administrators	\$ 2,776,567	3%	\$ 157,483	1
CE Instructors	\$ 1,690,744	2%	\$ 95,897	1
Hourly, Instructional	\$ 1,395,949	1%	\$ 79,176	-
Total Academic Salaries and Benefits	\$ 55,659,488	58%	\$ 3,156,929	47
CLASSIFIED SALARIES AND BENEFITS				
Classified Administrators	\$ 4,174,709	4%	\$ 236,784	2
Regular Classified	\$ 22,263,912	23%	\$ 1,262,778	18
Hourly Staff Non-Instr	\$ 1,024,526	1%	\$ 58,110	-
Total Non instructional Sal & Ben	\$ 27,463,147	29%	\$ 1,557,672	20
Total	\$ 83,122,635	87%	\$ 4,714,601	67
OPERATING EXPENSES				
Total Supplies And Materials	\$ 2,484,948	3%	\$ 140,943	-
Total Other Operating Expenses & Services	\$ 10,043,756	11%	\$ 569,668	-
Total Operating Expenses	\$ 12,528,704	13%	\$ 710,611	-
Total Expenses	\$ 95,651,339	100%	\$ 5,425,211	