Faculty Meeting

SEPTEMBER 28, 2010
### HEADCOUNT ENROLLMENT COMPARISON

#### 1st Day Enrollment

<table>
<thead>
<tr>
<th></th>
<th>2008-09</th>
<th>2010-11</th>
<th>Diff.</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-09</td>
<td>3721</td>
<td>3570</td>
<td>-151</td>
<td>-4.1%</td>
</tr>
<tr>
<td>2009-10</td>
<td>3666</td>
<td>3570</td>
<td>-96</td>
<td>-2.6%</td>
</tr>
</tbody>
</table>

**Explanation:**

- The table compares the 1st day enrollment for the years 2008-09 and 2010-11.
- In 2008-09, the enrollment was 3721, and in 2010-11, it was 3570, showing a decrease of 151 students (4.1% decrease).
- Similarly, in 2009-10, the enrollment was 3666, and in 2010-11, it was 3570, showing a decrease of 96 students (2.6% decrease).
BUDGET ENROLLMENT COMPARISON

<table>
<thead>
<tr>
<th></th>
<th>2008-09</th>
<th>2010-11</th>
<th>Diff.</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-09</td>
<td>3594*</td>
<td>3293*</td>
<td>-301</td>
<td>-8.4%</td>
</tr>
<tr>
<td>2009-10</td>
<td>3430*</td>
<td>3293*</td>
<td>-137</td>
<td>-4.0%</td>
</tr>
</tbody>
</table>

* Includes LLMs
BUDGET MANAGEMENT

Must Bring Expenses into Line with Revenue

Three ways to do that:

1. Margin
2. Revenue Enhancement through Enrollment Growth
3. Cost Reductions
BUDGET MANAGEMENT

Process

- Development of a plan
- Campus conversations
BUDGET MANAGEMENT

Replacement of Personnel

- All replacements will require President’s approval