

**General Operating Fund Budget
Reduction Scenario Narrative 2010-11**

Division	UNIT or Department
Division Name	Unit or Dept Name
FTE Faculty	-2.50
FTE Staff	-.50
FTE MPP	-.00
TOTAL FTE	-3.00
Cut Priority Number	3
Cut Priority	15%
Total Reduction Amount	\$ 527,586

Operation or Strategic Impact of reduction:

To cut at the "Priority 3" with a 15% reduction, faculty lay-offs will occur. Three faculty members will be affected with an approximate total Full-time Equivalent (FTE) loss of 1.0 employee.

The college will reduce its Part-time faculty funds by another \$5,800, which is a loss of approximately one course section. We will also lose approximately 1.0 full-time equivalent student (FTES).

A Full-time Lecturer in the Management, Operations and Marketing Department could be re-assigned to part-time teaching. The change will result in a loss of approximately 6.0 FTES.

One Computer Information Systems (CIS) Department Faculty member is on his last year if FERP before full retirement. His position could be eliminated this year. No plans will be made to replace the Tenure Track Faculty position in the immediate future. There will be some serious challenges due to this cut. The CIS major students, as well as those enrolled in the CIS concentration, and many business students needing to fulfill their core requirements will experience further delays in time to degree. In addition, the College will lose approximately 7.5 FTES.