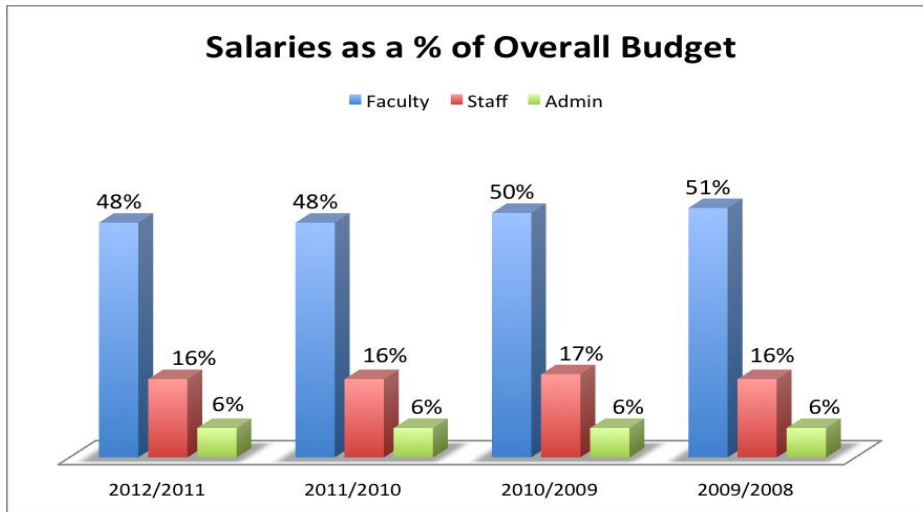


## Highlights from the June 5<sup>th</sup> SBAC Meeting:

The University community has been inundated with graphics on the proposed budget, faculty FTE's and administration FTE's. These materials were not created by SBAC and have been distributed anonymously. The graphics could lead to questionable conclusions.

The May 2th Highlights included the following:

*Using the [audited financial statements](#), we calculated that over the past 4 years, administrative and staff salaries as a percentage of budget have remained stable. Faculty salary expense as a percentage of budget has declined 3%.*



Administrative salaries expenses have remained relatively stable at approximately 6% of the total expenses. Administrative salaries expenses have increased in absolute dollars and total expenses have increased at the same rate. Since administrative salary expenses are relatively small, any increase or decrease has a large impact on the calculated rate of increase. For example, a \$500 thousand reduction to faculty salaries is approximately 1%; however a \$500 thousand reduction to administrative salaries is approximately 10%.

Faculty FTE's have remained relatively constant as shown in the following chart:

Year	2012	2011	2010	2009	2008
# Faculty FTES	382.24	381.52	376.82	283.31	375.49
% Change	0.2%	1.2%	33.0%	-24.5%	
% Change - % 5 years	1.8%				

This indicates that the decline in faculty salaries as a percentage of total expense is not from a reduction in FTE's. The decline can simply be explained by stating faculty have not have an increase in several years, and therefore have not maintained the same relative percentage of expenses.

### Increasing Seat Utilization by Enrolling Waitlisted Students

SBAC has explored the potential revenue from increasing seat utilization. The following methodology was used:

WAITLIST STUDENT REGISTRATIONS				
Assumptions:				
1	Banner download September 18, 2012			
2	after add/drop			
The number of students with waitlist registrations				416
The number of unique students				187
The number of students who subsequently enrolled in at least 1 section				181
The number of students who did not subsequently enrolled in at least 1 section				6
Lost Revenue at \$354 per section				\$ 2,124

Unfortunately, there are very limited revenue opportunities through managing waitlists.

More Q and A's

*Can Janitorial Services or Campus Security be reduced?*

Both Janitorial Services and Campus Security are contracted services and cannot be revised in the short term.

#### Next Steps

- Continue fact gathering
- Prepare submission for Senate

#### Meetings Scheduled

Thursday June 6 - 2 pm

Friday, June 7 - 12 pm

Leighan Crowe, Tammy Towill, Don Bentley, Reini Klein, Grace McNab, Jennifer Moore, Cindy Turner, Kris Bulcroft and David Clarkson