

**Part-Time Faculty Reduction Data**

The table on below shows student FTE and part-time faculty expenditures from FY08 to FY15 projected. The FY15 projected actuals for part time faculty are based upon work done in March to review and reset all part time budgets based upon department by department enrollment and activity. This work has resulted in a new “base” part time faculty budget of \$12,125,000 for FY15 (base budget if there is no additional enrollment decline.) Adjustments to the base will be made at ½% per 1% enrollment, roughly \$60,000. This adjustment is prior to OPE, which results in a revised enrollment change impact estimate as follows.

**Student FTE & Part-Time Faculty Expenditure Trends FY08 - FY15**

Source: IRAP, Budget Office

Year	FY08	FY09	FY10	FY11	FY12	FY13	FY14 Proj.	FY15 Proj. @ 7% Enr. Decrease	FY15 Proj. @ 12% Enr. Decrease
Student FTE	11,065	12,817	14,958	15,417	15,438	14,008	12,607	11,725	11,094
% (+/-) Previous Year	-1.1%	15.8%	16.7%	3.1%	0.1%	-9.3%	-10.0%	-7.0%	-12.0%
Part-Time (F2) Actuals	7,479,512	9,152,916	11,674,441	12,762,164	14,116,658	13,795,892	12,959,515	11,701,900	11,392,400
% (+/-) Previous Year	4%	22%	28%	9%	11%	-2%	-6%	-10%	-12%

Part-Time Actuals do not include OPE

Enrollment Change Impact  
February 5, 2014 Projection  
*Updated April 2, 2014*

For each % change in enrollment (student credits):

Tuition	330,000
Variable Student Fees	90,000
Offsets	
M&S	20,000
Part-Time Faculty	60,000
OPE	22,000
Net Impact	318,000