**FEBRUARY 2013**

**BUDGET COMMITTEE REPORT FOR CLASSIFIED STAFF COUNCIL**

**By Pat Stroud**

The Budget Committee met on January 11, 2013 and again on Friday February 1, 2013.

The main topic in both meetings was enrollment. **Enrollment** is down on all campuses. The current year enrollment predictions are down 600 FTE to finish at 3200 FTE. This means a $700,000 loss in revenue. Projected enrollment for FY2014 is down 500 FTE to 3300 FTE (It is very possible not to make this number either).

**State appropriations** are scheduled to decrease 7.5% or by $592,000.

We may have an increase in tuition but each 1% increase only yields $50,000. HEPC and the state frown on tuition increases especially in double digits.

When I asked Mr. Lippiello if he had a bottom line number he was expecting to need a reduction in expenses – he stated $1.5 million dollars.

In late April the budget for next year must be finalized

**Capital expenditures** for next fiscal year were set at $333,650 ($394,000 was appropriated for this fiscal year). Requests in Perkins funds totaled $113,795 with possible cuts at a later time.

**Perkins** – this funding will decrease as our enrollment decreases ($386,000 funded this year). The dollar amount is not yet known.

**Personnel** – Requests for new positions are being looked at now along with vacant positions.

**OTPS Budget** (Other Than Personnel Services) – Shows a 5% increase in funding from last year to $2.62 million. Increases are in IT (for Blackboard service) and the addition of the new buildings in Wheeling. Being looked at is a possible increase in the distance education course fee to help offset the increase in costs for Blackboard.