

**The following is Trinity Valley Community College's response to the January 15, 2010 request from the Governor, Lieutenant Governor and Speaker of the House for a plan to identify savings totaling 5% of the general revenue and GR dedicated appropriations for the 2010-2011 biennium.**

## **Budget Reduction Recommendations – Total Decrease \$1,183,962**

### **Faculty, Full-Time Budget- (5%) \$390,728**

It is the intention of TVCC to use increased revenue from tuition and fees to offset a potential 5% percent budget reduction. However, a proposed reduction strategy could be to reduce the full-time faculty budget by 5%. With record enrollment increases, this budget reduction would limit the number of classes available in 2010-2011. This reduction would restrict student enrollment in academic, workforce, developmental, and community service education classes for the 2010-2011 budget year.

### **Faculty-Part-Time Budget (20%) \$393,042**

It is the intention of TVCC to use increased revenue from tuition and fees to offset a potential 5% percent budget reduction. However, a proposed reduction strategy could be to reduce the part-time faculty budget by 20%. With record enrollment increases, this reduction will limit the number of classes available in 2010-2011. This reduction would restrict student enrollment in academic, workforce, developmental, and community service education classes for the 2010-2011 budget year.

### **Social Security/Medicare Budget (7.65% of salary reduction) \$59,957**

It is the intention of TVCC to use increased revenue from tuition and fees to offset a potential 5% percent budget reduction. However, with the reduction in full-time and part-time faculty salary, the social security/Medicare employee budget would be reduced accordingly.

### **Travel Budget (25%) \$32,449**

It is the intention of TVCC to use increased revenue from tuition and fees to offset a potential 5% percent budget reduction. However, a proposed reduction strategy could be to reduce the travel budget across all instructional programs by 25%. The decrease in travel will provide less opportunity for administrative staff to attend state-wide informational meetings and faculty to attend professional development activities for the 2010-2011 budget year.

### **Equipment Budget (70%) \$149,350**

It is the intention of TVCC to use increased revenues from tuition and fees to offset a potential 5% percent budget reduction. However, a proposed reduction strategy could be to reduce the instructional equipment budget across all instructional programs by 70%. The decrease in the instructional equipment budget will decrease the opportunity for faculty and staff to purchase instructional equipment to update classroom, labs, and offices for the 2010-2011 budget year.

### **S&S/Miscellaneous Budget (25%) \$158,436**

It is the intention of TVCC to use increased revenues from tuition and fees to offset a potential 5% percent budget reduction. However, a proposed reduction strategy could be to reduce the instructional S&S and miscellaneous budget across all instructional programs by 25%. The decrease in instructional S&S and miscellaneous budget will provide fewer funds for faculty and staff to effectively provide instruction for the 2010-2011 budget year.