

Prioritization Tracking

On an annual basis, the President's Cabinet reviews the list of recommended prioritization cuts, the timeline for those cuts and their actual progress year to date. Because the cuts were spread out over a four year period (the original window was three, but the timeframe was expanded), changes in university operations have eliminated some cuts and added a few additional cuts including those created by running a second incentivized faculty early retirement program. Through these changes, the university has been able to preserve most of the savings. The year by year progress can be seen below.

Spring 2015 Review

		Adjusted Totals	Prioritization Budget	Prioritization Budget	Prioritization Budget
	Original Amount	14-15	15-16	16-17	17-18
Spiritual Development	\$5,000	\$0	\$5,000	\$5,000	\$5,000
Academic Affairs	\$2,064,578	\$384,776	\$1,062,902	\$1,646,570	\$1,796,570
Student Development	\$170,115	\$23,000	\$123,200	\$172,235	\$172,235
External Relations	\$37,000	\$2,000	\$27,000	\$27,000	\$27,000
Finance and Administration	\$981,306	\$845,794	\$899,454	\$981,306	\$981,306
President	\$35,000	\$0	\$5,000	\$35,000	\$35,000
	\$3,292,999	\$1,255,570	\$2,122,556	\$2,867,111	\$3,017,111
	Delta		\$866,987	\$744,554	\$150,000
Note that 17-18 is just a carry forward for all areas but academic affairs.					
Differences/Notes					
Spiritual Development	None				
Academic Affairs					
Misc ins and outs	\$144,826	Rolling up all changes made or committed (there are a number of differences)			
Pending SoTCM Review	\$58,572	Pending Review			
Remove 12 units annually from history teaching load.	\$64,611	Postion kept if they would teach 8 hybrids to support LSCC			
Student Development	None (now that changes from Cabinet 2/24/15 are added)				
External Relations	None (now that changes from Cabinet 2/24/15 are added)				
Finance and Administration	None (now that changes from Cabinet 2/24/15 are added)				
President	None (now that changes from Cabinet 2/24/15 are added)				
Tie Back					
Original	\$3,292,999				
17-18 total	\$3,017,111				
Not in summary (yellow highlighter)	\$268,009				
Reduction from External Relations that was reallocated to Extended Learning	\$10,000				
Extra Student Development cuts added in 17-18	(\$2,120)				
	\$0				

Spring 2016 Review

			Prioritization Budget	Actuals	Prioritization Budget	Proposed Univ Budget	Prioritization Budget
	Original Amount	14-15	15-16	15-16	16-17	16-17	17-18
Spiritual Development	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Academic Affairs	\$2,064,578	\$384,776	\$1,052,127	\$1,133,336	\$1,644,460	\$1,758,694	\$2,084,014
Student Development	\$170,115	\$23,000	\$121,547	\$60,080	\$170,115	\$60,080	\$170,115
External Relations	\$37,000	\$2,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
Finance and Administration	\$981,306	\$845,794	\$871,294	\$871,294	\$981,306	\$871,294	\$944,614
President	\$35,000	\$0	\$5,000	\$5,000	\$35,000	\$5,000	\$35,000
	\$3,292,999	\$1,255,570	\$2,081,968	\$2,101,710	\$2,862,881	\$2,727,068	\$3,265,743
	Predicted Delta		\$826,398		\$780,913		\$402,862
	Real Delta			\$846,140		\$625,358	\$538,675
Note that some delays mean some cuts got pushed to 2017-18 in several areas							
Differences/Notes	2016-17						
Spiritual Development	None						
Academic Affairs							
Retirements and Departures - helped manage the changes in some areas cut in prioritization.	(\$114,234)						
Student Development							
Transfer salary for ASSISTANT Director of Community Life to ASB	\$31,467						
Unspecified cuts to be determined (as per Cabinet meeting on 2/24/15)	\$15,000						
Part of unspecified cuts. These are student wages.	\$15,000						
Cut 1 OSD Administrative Assistant	\$48,568						
	\$110,035						
External Relations	None						
Finance and Administration							
Reduction in one custodian cut due to needs of new Science Building	\$36,692						
Delay in staff transitions	\$56,320						
Reduce Info Sys consultant & conference expense waiting on Workday implementation.	\$17,000						
	\$110,012						
President							
Combine budgets for CPL and church relations and reduce. Still being investigated.	\$30,000						

Tie Back							
Original	\$3,292,999						
17-18 total	\$3,265,743						
Academic Affairs changes (based on departures and other changes)	(\$19,435)						
Reduction from Joe that was reallocated to Extended Learning	\$10,000						
Reduction in staff cust (FA)	\$36,692						
	\$0						