



# Office of the President



All-Campus Budget Forum

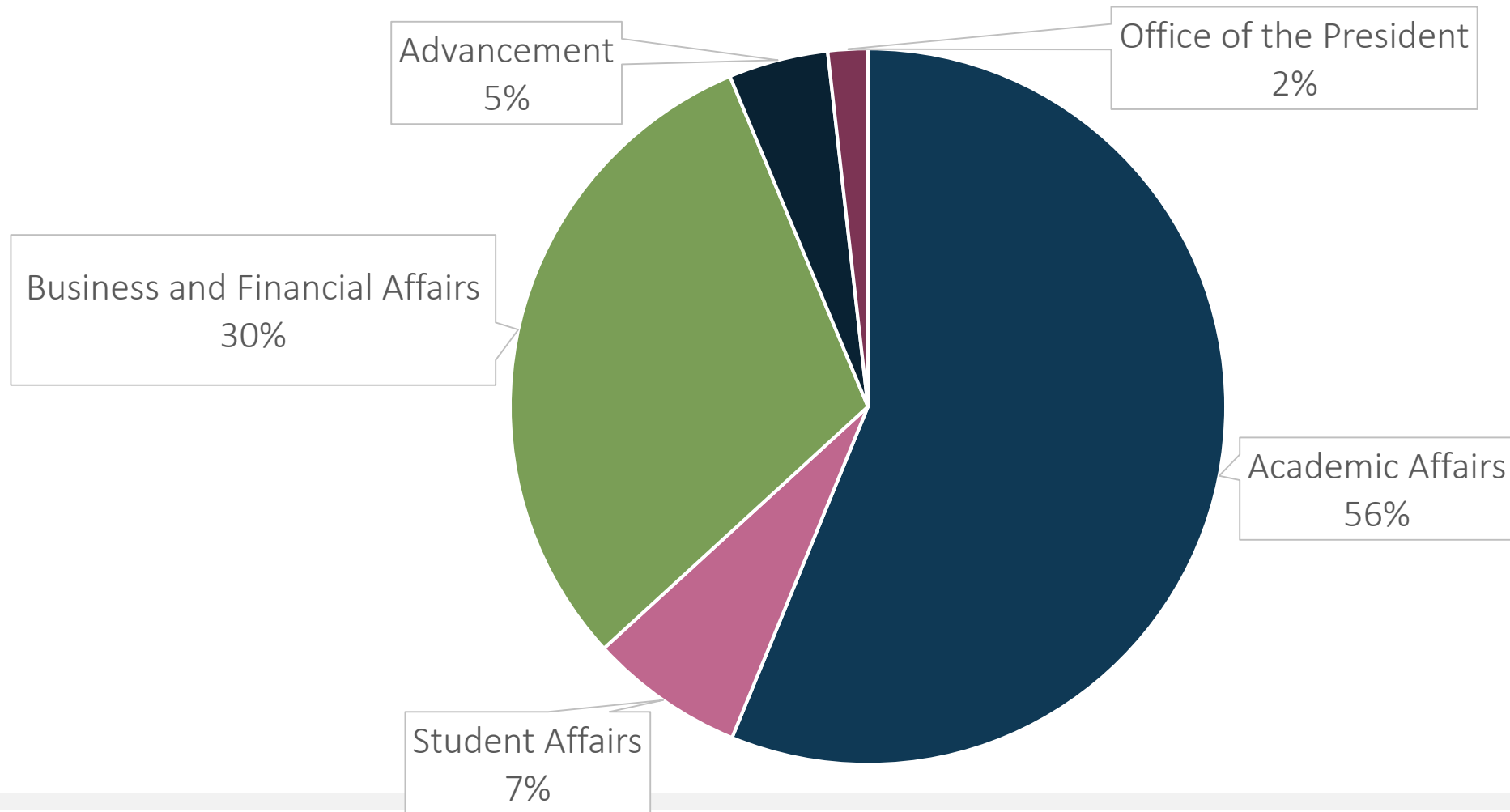
October 8, 2020

# CORE OPERATIONS

Year	Positions	Operating	Salary (with benefits)
2016/17	15	\$577,334	\$2,583,968
2017/18	13	\$450,466	\$2,109,411
2018/19	8	\$257,866	\$1,527,352
2019/20	9	\$257,866	\$1,682,358
2020/21	9	257,866	\$1,688,744

# GENERAL FUND

## FY 20-21 Distribution by Division



# COST SAVING STRATEGIES

- Two staff positions partially loaned to Division of Academic Affairs to support the AA enterprise
- Travel Freeze
- Sponsorships and Memberships dramatically reduced and some not renewed for 2020-2021
- Student Assistant positions not filled

