Town Hall Meeting
Buyer Auditorium
13 January 2009
Achieving excellence in the education of principled leaders
Our Reputation

• No. 2 best public master's degree-granting institution in the South

• No. 5 among all master's degree-granting colleges and universities, both public and private, in the South

• No. 7 value among institutions in the South

• No. 8 nationally among undergraduate specialty engineering programs (Civil Engineering)

• No. 34 national undergraduate engineering program (38 last year)
Our Greatest Asset
EMPLOYEES

- 659 full-time employees
- Includes 173 faculty members
- Average years of Citadel service: 9
- Salaries and benefits make up 75% of our budget
Hard Times

State Appropriations reductions are severely impacting our ability to do business as we’ve done in the past

Current Reductions

• FY 07-08 base = $16,287,740
• July 2008 reduction = ($386,973)
• Oct. 2008 reduction = ($2,353,314)
• Reduction = ($2,740,287)
• Reduced state approp. = $13,547,453 (-16.82%)
• Jan. 2009 reduction = ($948,322)
• Total Reduction = ($3,688,609)
• Reduced state approp. = $12,599,131 (-22.65%)
Difficult Choices
Criteria Used to Decide Cuts

1. Avoid cuts that impact our mission
2. Avoid cuts that impact our reaccreditation
3. Make cuts that have minimal impact on Strategic Initiatives
4. Minimize impact on personnel
5. Cut in areas with discretionary accounts
6. Cut in areas where the effect can be sustained with future budget cuts
Fall Semester Cuts

- Reduced academic excellence funds
- Delayed second half of Salary Study increase
- Closed Print Shop
- Reduced operating budgets campus-wide
- Delayed strategic initiative hiring of critical new positions
- Delay strategic initiative new programs in leadership and graduate education
- Delayed hiring for existing staff or faculty positions
- Reduced travel budgets

Additional Money Sources

- Revenue from additional cadets
- Utility savings – 2-day shutdown in Dec.
Spring Semester Cuts (so far)

- Delay ITS modernization
- Reduce temporary help
- Increase campus deferred maintenance
- Delay hiring of needed faculty and staff for the fiscal year
- Reduce/eliminate additional program budgets
2009-10 Executive Budget

Current FY 08-09 State Approp. = $13,547,453
Governor’s Proposed FY 09-10 Cuts = $5,209,982*
Total Proposed FY 09-10 State Approp. = $8,337,471
Total Reported Reduction = -38.5%

FY 07-08 base = $16,287,740
Total Proposed FY 09-10 State Approp. = $8,337,471
Reduction = -48.8%

*Includes a two-day furlough
Where We’re Going

The Strategic Plan identifies

• Our goals

• How we’re going to achieve those goals

• New sources of revenue
Conversation