

Priority Number	Division: University Advancement			08-09 Base Budget: \$ 1,628,596							
	(\$97,716)	(\$162,860)	(\$325,719)	09-10 Reduction Target Amount		09-10 Reduction Target Percentage %					
	6%	10%	20%	09-10 Base Budget Reductions Identified		FTE's Reduction 1.75					
	(\$97,716)	(\$162,860)	(\$325,719)	Reduction Amount Remaining							
Priority 1	Priority 2	Priority 3	Total All	Amount				Cost Category	Area being cut College/Department	Consequence of Cut	
Subtotal	Subtotal	Subtotal		OE&E	Benefits	Salaries	FTEs				
	(\$97,716)	(\$162,860)	(\$325,719)	(\$325,719)	(\$193,721)	(\$34,941)	(\$97,057)				
1	(\$252)	(\$252)	(\$252)	(\$252)	(\$252)	\$0	\$0	0.00	Operating	Advancement	eliminate Recruitment and Applicant expense
2	(\$750)	(\$750)	(\$750)	(\$750)	(\$750)	\$0	\$0	0.00	Operating	Alumni	eliminate Employee Functions - meetings, training, etc.
3	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	\$0	\$0	0.00	Operating	Alumni	eliminate Conference Fees Out-of-State
4	(\$996)	(\$996)	(\$996)	(\$996)	(\$996)	\$0	\$0	0.00	Operating	Alumni	eliminate Equipment expense
5	(\$18,170)	(\$18,170)	(\$18,170)	(\$18,170)	(\$18,170)	\$0	\$0	0.00	Operating	Communications & Public Affairs	eliminate partial Advertising Expense
6	(\$2,496)	(\$2,496)	(\$2,496)	(\$2,496)	(\$2,496)	\$0	\$0	0.00	Operating	Communications & Public Affairs	eliminate Legislative and Governmental Expense
7	(\$3,720)	(\$3,720)	(\$3,720)	(\$3,720)	(\$3,720)	\$0	\$0	0.00	Operating	Communications & Public Affairs	eliminate Conference Fees In-State for Web/Graphic Designers
8	(\$3,100)	(\$3,100)	(\$3,100)	(\$3,100)	(\$3,100)	\$0	\$0	0.00	Operating	Communications & Public Affairs	eliminate Travel-In-State for CSU Meetings
9	(\$31,543)	(\$31,543)	(\$31,543)	(\$31,543)	(\$31,543)	\$0	\$0	0.00	Salaries	Development	eliminate part time Director of Development
10	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	\$0	\$0	0.00	Operating	Development	eliminate Hospitality for fundraising initiatives
11	(\$5,004)	(\$5,004)	(\$5,004)	(\$5,004)	(\$5,004)	\$0	\$0	0.00	Operating	Development	eliminate Advertising Expense
12	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	\$0	\$0	0.00	Operating	VP University Advancement	eliminate Travel-In-State CSU Meetings
13	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	\$0	\$0	0.00	Operating	VP University Advancement	eliminate Travel-Out-State for Legislative meeting in Washington D.C.
14	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	\$0	\$0	0.00	Operating	VP University Advancement	eliminate Hospitality for fundraising initiatives
15	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	\$0	\$0	0.00	Operating	VP University Advancement	eliminate Employee Functions - meetings, training etc.
16	(\$3,947)	(\$3,947)	(\$3,947)	(\$3,947)	(\$3,947)	\$0	\$0	0.00	Operating	VP University Advancement	eliminate Postage & Freight
17	(\$8,251)	(\$8,251)	(\$8,251)	(\$8,251)	\$0	(\$2,184)	(\$6,067)	0.25	Salaries	Communications & Public Affairs	eliminate part time help in Communications
18	(\$8,486)	(\$8,486)	(\$8,486)	(\$8,486)	\$0	(\$2,246)	(\$6,240)	0.25	Salaries	Development	eliminate part time Director of Development for Stockton
19		(\$15,572)	(\$15,572)	(\$15,572)	(\$15,572)	\$0	\$0	0.00	Operating	Communications & Public Affairs	eliminate partial Advertising Expense
20		(\$612)	(\$612)	(\$612)	(\$612)	\$0	\$0	0.00	Operating	Development	eliminate Cell Phone
21		(\$48,960)	(\$48,960)	(\$48,960)	\$0	(\$12,960)	(\$36,000)	0.25	Salaries	Communications & Public Affairs	eliminate Temporary Help Position in Communications
22			(\$1,140)	(\$1,140)	(\$1,140)	\$0	\$0	0.00	Operating	Advancement	eliminate Cell Phone
23			(\$12,000)	(\$12,000)	(\$12,000)	\$0	\$0	0.00	Salaries	Communications & Public Affairs	eliminate Student Assistant from Communications
24			(\$70,379)	(\$70,379)	(\$70,379)	\$0	\$0	0.00	Operating	Communications & Public Affairs	eliminate partial Advertising Expense
25			(\$13,040)	(\$13,040)	(\$13,040)	\$0	\$0	0.00	Salaries	VP University Advancement	eliminate Student Assistant from VP University of Advancement
26			(\$66,300)	(\$66,300)	\$0	(\$17,550)	(\$48,750)	1.00	Salaries	Advancement	eliminate Database Analyst
27			\$0	\$0	\$0	\$0	\$0				
28			\$0	\$0	\$0	\$0	\$0				