

			Division: Business & Finance		08-09 Base Budget: \$9,358,899						
Cut Priority	6%	10%	15%	09-10 Reduction Target Amount							
				09-10 Reduction Target Percentage %							
	(\$561,534)	(\$935,890)	(\$1,403,835)	09-10 Base Budget Reductions Identified				FTE's Reduction	17.00		
				Reduction Amount Remaining		Positions/ employees reassigned to other funding sources		8.00			
	(\$0)	\$0	(\$0)	Total	Amount				Cost Category	College/Department	Impact of Cut
	Cut Scenario 1	Cut Scenario 2	Cut Scenario 3	All	OE&E	Benefits	Salaries	FTES			
Subtotal	Subtotal	Subtotal									
\$561,534	\$935,890	\$1,403,835	\$1,403,835	\$383,151	\$263,230	\$757,454	17.00				
1	\$93,584	\$93,584	\$93,584	\$93,584	\$0	\$24,772	\$68,812	1.00	MPP Salaries	Facilities Services	Landscape, Transportation and Custodial Manager position; 2nd MPP eliminated since 2007/8. Will require 4-week lead time for non-maintenance work scheduling and renovation estimates/scheduling; contract out inspections on major capital outlay projects (increase capital outlay costs). Require 5-day advance work order submission for special events. Short notice events cannot be supported.
2	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000				OE&E	Vice President's Office and Financial Services	Supplies, training, temp help. Severely limit off-campus staff professional development; limit ability to call in assistance (temp help) during heavy workload periods; reassess supply needs to reduce costs substantially.
3	\$263,584	\$263,584	\$263,584	\$263,584		\$69,772	\$193,812	5.00	Staff Salaries	Facilities Services	Custodial/Landscaping/Building Maintenance - Transfer cost to the Parking Program and Chargeback account (non-State) ; loss of support for furniture/equipment moves, event support, waste disposal and recycling, landscaping, and operating funds for equipment, routine maintenance and repairs.
4	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0		Classroom Furniture	Facilities Services	Existing furniture will be repaired as possible. Limited funds will be available to replace classroom tab arm chairs, tables, chairs, instructor chairs, podiums, chalkboard and dry erase boards. Classroom furniture will become mismatched and eventually furnishings will be insufficient.
5	\$30,968	\$30,968	\$30,968	\$30,968	\$30,968	\$0	\$0		Operating Expense, EAP,	HR	EAP program (reduce to standard 3 visits, from 5), eliminate courtesy copy and mainings (info/documents on-line, or pay a copy fee); equipment breakdowns.
6	\$54,224	\$54,224	\$54,224	\$54,224	\$54,224	\$0	\$0		OE&E	Facilities Services	Deferred maintenance and operating funds. Reduced replacement of damaged light lenses, ceiling tiles, light fixtures, restroom fixtures and window blinds; affects routine roof repairs, carpet and flooring replacement; perform repairs only for failures (HVAC), and repair/replacement for fountains and water features.
7	\$26,260	\$26,260	\$26,260	\$26,260	\$0		\$26,260		Temp Help	HR	Receptionist, filing, recordkeeping loss; payroll cutoffs 5 days earlier (10th of the month); delays responding to requests from individuals and departments and processing documents after external deadlines. More advance pay requests for depts missing payroll cutoff.
8	\$23,429	\$143,001	\$186,047	\$186,047	\$23,429	\$43,046	\$119,572	3.00	Staff Salaries, Student Assistant	University Police	Transfer cost to the Parking Fund, Parking Management Bureau, Live Scan and Parking Fines & Forfeitures. Change dispatch hours; shift staff to support self-support programs.
9	\$2,484	\$15,000	\$55,950	\$55,950	\$55,950	\$0	\$0		Student Asst and Overtime	Vice President's Office and Financial Services	Eliminate 100% of student assistant and 50% of overtime. Accrue significant CTO for staff to work OT to meet deadlines; delay in response to walk-in and phone support; reduce public office hours.
10		\$72,529	\$72,529	\$72,529	\$0	\$19,199	\$53,330	1.00	MPP	Vice President's Office and Financial Services	Eliminate vacant Financial Analyst position. Continue at current capacity for financial analysis. Financial reporting will improve with implementation of data warehouse.
11		\$169,740	\$178,149	\$178,149		\$47,157	\$130,992	2.00	MPP	Business & Finance	Eliminate MPP positions; reassign responsibilities.
12		\$0	\$151,580	\$151,580	\$151,580	\$0	\$0		OE&E	Facilities Services	Eliminate event-on-call staff support for unfunded campus activities and special events. Limited repair and replacement for landscape materials; eliminate annual reseeding of athletic fields, etc.
13		\$0	\$223,959	\$223,959		\$59,283	\$164,676	5.00	Staff Salaries	Business & Finance	Eliminate positions; eliminate services.