

Priority Number	Division: Student Affairs			08-09 Base Budget: \$4,554,978					updated 3.2.09		
	(\$273,299)	(\$455,498)	(\$683,247)	09-10 Reduction Target Amount					\$ 4,554,978		
	6%	10%	15%	09-10 Reduction Target Percentage %							
	\$273,299	\$455,498	\$683,247	09-10 Base Budget Reductions Identified					FTE's Reduction 6.40		
Reduction Amount Remaining			Total All	Amount				Cost Category	Area being cut College/Department	Consequence of Cut	
Cut Priority 1	Cut Priority 2	Cut Priority 3		OE&E	Benefits	Salaries	FTEs				
Subtotal	Subtotal	Subtotal									
	\$273,299	\$455,498	\$683,247	\$683,247	\$262,833	\$111,286	\$309,128				
1	\$50,320	\$50,320	\$50,320	\$50,320	\$0	\$13,320	\$37,000	1.00	SSP	Disability Resource Services	eliminate vacant SSP as part of dept re-org
2	\$12,784	\$12,784	\$12,784	\$12,784	\$0	\$3,384	\$9,400	0.20	analyst	VPSA	project & judicial case asst; increased wkld for mgrs
3	\$40,800	\$40,800	\$40,800	\$40,800	\$0	\$10,800	\$30,000	1.00	ASA	VPSA	eliminate support for DOS; reduced response time
4	\$54,400	\$54,400	\$54,400	\$54,400	\$0	\$14,400	\$40,000	0.20	SSPAR	Psychological Counseling svcs	hire replacement couns at base for academic yr k
5	\$57,430	\$57,430	\$57,430	\$57,430	\$0	\$15,202	\$42,228	1.00	SSP	Career Services	transfer SSP to grant in SSS; decreased student service
6	\$55,760	\$55,760	\$55,760	\$55,760	\$0	\$14,760	\$41,000	1.00	MPP	Student Leadership & Develop	eliminate vacant MPP; merge FMP and SLD; decreased std svc
7	\$1,805	\$1,805	\$1,805	\$1,805	\$1,805	\$0	\$0		OE	vpsa	decrease in program/event funding
8		\$102,000	\$102,000	\$102,000	\$0	\$27,000	\$75,000	1.00	MPP	TBD	tbd; increased admin workload
9		\$55,000	\$55,000	\$55,000	\$55,000	\$0	\$0		OE	SLD/FMP merged unit	decreased programs/event; unit has \$48k remaining OE
10		\$25,199	\$25,199	\$25,199	\$25,199	\$0	\$0		OE	x bd except sld, drs,tutoring	decreased programs/events/travel
11			\$75,000	\$75,000	\$75,000	\$0	\$0		OE	Athletics	further erosion of program
12			\$41,000	\$41,000	\$41,000	\$0	\$0		OE	ARC summer bridge	move to day program; decreased revenue for RLV
13			\$35,000	\$35,000	\$35,000	\$0	\$0		OE	Tutoring/Testing	merge tutoring and testing. Close on Fridays and other decreased svcs.
14			\$18,104	\$18,104	\$18,104	\$0	\$0		OE	x bd except drs, tut,ath	decreased programs and events/travel/morale concerns
15			\$11,725	\$11,725	\$11,725	\$0	\$0		OE	FMP	decreased funding will likely result in closure of program
16			\$46,920	\$46,920	\$0	\$12,420	\$34,500	1.00	SSP	TBD	
17			\$0	\$0	\$0	\$0	\$0				
18			\$0	\$0	\$0	\$0	\$0				
19			\$0	\$0	\$0	\$0	\$0				
20			\$0	\$0	\$0	\$0	\$0				
21			\$0	\$0	\$0	\$0	\$0				
22			\$0	\$0	\$0	\$0	\$0				
23			\$0	\$0	\$0	\$0	\$0				
24			\$0	\$0	\$0	\$0	\$0				
25			\$0	\$0	\$0	\$0	\$0				
26			\$0	\$0	\$0	\$0	\$0				
27			\$0	\$0	\$0	\$0	\$0				
28			\$0	\$0	\$0	\$0	\$0				
29			\$0	\$0	\$0	\$0	\$0				
30			\$0	\$0	\$0	\$0	\$0				
31			\$0	\$0	\$0	\$0	\$0				
32			\$0	\$0	\$0	\$0	\$0				
33			\$0	\$0	\$0	\$0	\$0				
34			\$0	\$0	\$0	\$0	\$0				
35			\$0	\$0	\$0	\$0	\$0				
36			\$0	\$0	\$0	\$0	\$0				
37			\$0	\$0	\$0	\$0	\$0				
38			\$0	\$0	\$0	\$0	\$0				
39			\$0	\$0	\$0	\$0	\$0				
40			\$0	\$0	\$0	\$0	\$0				
41			\$0	\$0	\$0	\$0	\$0				