

**General Operating Fund Budget
Reduction Scenario Narrative 2010-11 (15% Reduction)**

Division	UNIT or Department
Division Name	Unit or Dept Name
FTE Faculty	0.0
FTE Staff	-3.25
FTE MPP	0.0
TOTAL FTE	-3.25
Cut Priority Number	3
Cut Priority	3
Total Reduction Amount	\$ 205,012

Operation or Strategic Impact of reduction:

In addition to the operational and staffing losses outlined in the 5% and 10% reduction scenarios (reduced budgets for communications, travel, printing, postage and marketing materials, reduced print quality and run for 2010-11 course catalogue and the elimination of staff 2.25 FTE), a 15% reduction in the Division of University Advancement's general operating fund budget will have the following effects on operations and staffing.

Operationally, travel and communications budgets will be further reduced. The marketing budget will be reduced nearly to the point of being totally eliminated. Additionally, the printing budget for our one remaining alumni publication, Stan Magazine, will be severely diminished. The net result of these losses in addition to the losses outlined in the 5% and 10% scenario will be severe. The University's ability to market itself to our students, alumni and the greater community will be drastically diminished, thereby stunting our fundraising and advocacy efforts.

Two additional positions will need to be eliminated under the 15% reduction scenario: a part time assistant and a full time staff member (1.00 FTE). Administrative support would need to be assumed by remaining staff members, diminishing their time devoted to the respective primary functions. The loss of the full time staff member will drastically diminish our capacity for engagement and communications with constituents and will endanger our ability to continue with established fundraising initiatives that in previous years have proven to be a valuable source of income for both scholarships and program support.