

**General Operating Fund Budget  
Reduction Scenario Narrative 2010-11 (5% Reduction)**

Division	UNIT or Department
Division Name	Unit or Dept Name
FTE Faculty	0.0
FTE Staff	-1.25
FTE MPP	0.0
<b>TOTAL FTE</b>	<b>-1.25</b>
<b>Cut Priority Number</b>	<b>1</b>
<b>Cut Priority</b>	<b>1</b>
<b>Total Reduction Amount</b>	<b>\$ 68,337</b>

**Operation or Strategic Impact of reduction:**

A 5% reduction in the Division of University Advancement's general operation fund budget will result in several significant consequences, effecting both operations and staffing. Budgets for communication and facilities reimbursements will be reduced and access to professional materials and publications will be severely curtailed. Additionally, the budget for the 2010-11 will be significantly impacted, resulting in the use of lower quality print materials and a possible reduced print run.

The greatest loss resulting from the 5% budget reduction will be felt in staffing. Two staff positions will need to be eliminated. One position (.25 FTE) is currently unfilled. The other position that will be eliminated (1.00 FTE) is currently staffed. The loss of this position will result in a greater workload for remaining employees and occasional outsourcing of this employee's duties. The loss of this employee will result in the loss of a function within our department.