

University Advancement  
FY 10/11 Budget Reduction Scenarios

Priority Number	College: University Advancement			09-10 Base Budget:				FTE's Reduction	3.3	Cost Category	Area being cut Department	Consequence of Cut
	(\$68,337)	(\$136,675)	(\$205,012)	10-11 Reduction Target Amount								
	5%	10%	15%	10-11 Reduction Target Percentage %								
	\$68,337	\$136,675	\$205,012	10-11 Base Budget Reductions Identified								
(\$0)	\$0	(\$0)	Reduction Amount Remaining									
Cut Priority 1	Cut Priority 2	Cut Priority 3	Total All	Amount								
Subtotal	Subtotal	Subtotal	OE&E	Benefits	Salaries	FTES						
\$68,337	\$136,675	\$205,012	\$267,743	\$53,192	\$56,793	\$157,758						
1	\$8	\$8	\$8	\$11		\$3	\$8	0.0	Salaries	Advancement Services	None	
2	\$320	\$320	\$320	\$320	\$320	\$0			Operating	VP University Advancement	reduced Cellular Phone Budget	
3	\$582	\$0	\$0	\$582	\$582	\$0			Operating	Communications and Public Affairs	reduced budget for facilities cost recovery	
6	\$750	\$750	\$750	\$750	\$750	\$0			Operating	VP University Advancement	reduced telephone budget	
7	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0			Operating	Communications and Public Affairs	elimination of several subscriptions to professional publications	
8	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$0			Operating	Development	reduced telephone budget	
9	\$7,850	\$7,850	\$7,850	\$7,850	\$7,850	\$0			Operating	Communications and Public Affairs	reduced budget for FY10-11 course catalogue	
10	\$11,899	\$11,899	\$11,899	\$16,183		\$4,284	\$11,899	0.3	Salaries	Communications and Public Affairs	Loss of partial FTE; increased workload for dept.	
11	\$44,628	\$44,628	\$44,628	\$60,694		\$16,066	\$44,628	1.0	Salaries	Communications and Public Affairs	Loss of FTE; increased workload for dept./loss of function	
21	\$0	\$360	\$360	\$360	\$360	\$0			Operating	Communications and Public Affairs	elimination of cell phone stipend for 1 employee	
23	\$0	\$600	\$600	\$600	\$600	\$0			Operating	Communications and Public Affairs	elimination of entry into annual CASE awards	
14	\$0	\$800	\$800	\$800	\$800	\$0			Operating	Advancement Services	elimination of cell phone stipend for 1 employee	
4	\$0	\$812	\$0	\$812	\$812	\$0			Operating	Communications and Public Affairs	reduced budget for facilities cost recovery	
18	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0			Operating	Communications and Public Affairs	Reduced travel	
20	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0			Operating	Communications and Public Affairs	reduced telephone budget	
28	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0			Operating	Communications and Public Affairs	elimination of external advertising budget	
24	\$0	\$1,244	\$0	\$1,244	\$1,244	\$0			Operating	Communications and Public Affairs	reduced budget for publications	
13	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0			Operating	VP University Advancement	Reduced printing	
19	\$0	\$1,865	\$1,865	\$1,865	\$1,865	\$0			Operating	Communications and Public Affairs	Elimination of Leg. Analyst. DC trip	
16	\$0	\$2,162	\$2,162	\$2,162	\$2,162	\$0			Operating	Development	Reduced postage, elimination of 1 major mailing	
15	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$0			Operating	Development	Reduced travel	
22	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$0			Operating	Communications and Public Affairs	Reduced postage, elimination of 1 major mailing	
26	\$0	\$3,300	\$0	\$3,300	\$3,300	\$0			Operating	Communications and Public Affairs	Reduction in production of marketing materials	
12	\$0	\$3,761	\$3,761	\$3,761	\$3,761	\$0			Operating	VP University Advancement	Reduced travel	
17	\$0	\$44,016	\$44,016	\$59,862		\$15,846	\$44,016	1.0	Salaries	Communications and Public Affairs	Loss of FTE; increased workload for dept.	
31	\$0	\$0	\$120	\$120	\$120	\$0			Operating	Alumni Relations	reduced telephone budget	
33	\$0	\$0	\$500	\$500	\$500	\$0			Operating	Advancement Services	Reduced travel	
32	\$0	\$0	\$840	\$840	\$840	\$0			Operating	Alumni Relations	elimination of cell phone stipend for 1 employee	
5	\$0	\$0	\$1,026	\$1,026	\$1,026	\$0			Operating	Communications and Public Affairs	reduced budget for facilities cost recovery	
27	\$0	\$0	\$4,000	\$4,000	\$4,000	\$0			Operating	Communications and Public Affairs	Reduction in production of marketing materials	
25	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0			Operating	Communications and Public Affairs	reduced budget for publications/elimination of 1 major printing	
29	\$0	\$0	\$13,040	\$17,734		\$4,694	\$13,040		Salaries	VP University Advancement	elimination of stud. assist. to VP, loss of receptionist; increased workload for remaining employees	

University Advancement  
FY 10/11 Budget Reduction Scenarios

Priority Number	College: University Advancement			09-10 Base Budget:				Cost Category	Area being cut Department	Consequence of Cut	
	(\$68,337)	(\$136,675)	(\$205,012)	10-11 Reduction Target Amount							
	5%	10%	15%	10-11 Reduction Target Percentage %							
	\$68,337	\$136,675	\$205,012	10-11 Base Budget Reductions Identified							
(\$0)	\$0	(\$0)	Reduction Amount Remaining				FTE's Reduction	3.3			
Cut Priority 1	Cut Priority 2	Cut Priority 3	Total All	Amount							
Subtotal	Subtotal	Subtotal		OE&E	Benefits	Salaries	FTES				
\$68,337	\$136,675	\$205,012	\$267,743	\$53,192	\$56,793	\$157,758					
30	\$0	\$0	\$44,167	\$60,067		\$15,900	\$44,167	1.0	Salaries	Alumni Relations	Loss of FTE; increased workload for dept./loss of function
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					
42	\$0	\$0	\$0	\$0		\$0					
43	\$0	\$0	\$0	\$0		\$0					
44	\$0	\$0	\$0	\$0		\$0					
45	\$0	\$0	\$0	\$0		\$0					
46	\$0	\$0	\$0	\$0		\$0					
47	\$0	\$0	\$0	\$0		\$0					
48	\$0	\$0	\$0	\$0		\$0					
49	\$0	\$0	\$0	\$0		\$0					
50	\$0	\$0	\$0	\$0		\$0					
51	\$0	\$0	\$0	\$0		\$0					
52	\$0	\$0	\$0	\$0		\$0					
53	\$0	\$0	\$0	\$0		\$0					
54	\$0	\$0	\$0	\$0		\$0					
55	\$0	\$0	\$0	\$0		\$0					
56	\$0	\$0	\$0	\$0		\$0					
57	\$0	\$0	\$0	\$0		\$0					
58	\$0	\$0	\$0	\$0		\$0					
59	\$0	\$0	\$0	\$0		\$0					
60	\$0	\$0	\$0	\$0		\$0					
61	\$0	\$0	\$0	\$0		\$0					