

Student Affairs
FY 10/11 Budget Reduction Scenarios

			Area: Student Affairs		09-10 Base Budget: \$2,309,127						
Priority Number	(\$115,456)	(\$230,913)	(\$346,369)	10-11 Reduction Target Amount							
	5%	10%	15%	10-11 Reduction Target Percentage %							
	\$115,457	\$230,913	\$346,369	10-11 Base Budget Reductions Identified			FTE's Reduction	8.15			
	\$0	\$0	\$0	Reduction Amount Remaining							
Cut Priority 1	Cut Priority 2	Cut Priority 3	Total All	Amount				Cost Category	Area being cut Department	Consequence of Cut	
				OE&E	Benefits	Salaries	FTES				
Subtotal	Subtotal	Subtotal									
	\$115,457	\$230,913	\$346,369	\$346,369	\$32,666	\$71,127	\$242,576				
1	\$23,653	\$23,653	\$23,653	\$23,653		\$6,261	\$17,392	0.5	Staff Salaries	Tutoring	Direct Support and Student Services
2	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0		OE	SLD	Use NSO Funding to Offset/No Purchase for Summer Reading
3	\$5,000	\$5,000	\$5,000	\$5,000		\$0	\$5,000	0.3	UAW Tutors	Tutoring	Decreased Hours/Possible Fee for Services
4	\$64,448	\$64,448	\$64,448	\$64,448		\$17,060	\$47,388	1.0	Staff Salaries	Retention Services	No Admin Support for Senior Director
	\$8,679	\$8,679	\$8,679	\$8,679	\$8,679	\$0	\$0		OE	SSS	Savings
5	\$8,677	\$8,677	\$8,677	\$8,677		\$2,297	\$6,380	0.2	Temp Staff Salaries	VPSA	Temporary Help Line Reduction
6	\$0	\$25,312	\$25,312	\$25,312		\$6,700	\$18,612	0.5	SSP	SLD	Pay for .50 of SLD SSP Out of Housing
	\$0	\$15,000	\$15,000	\$15,000		\$0	\$15,000	1.0	UAW Tutors	Tutoring	Decreased Hours/Possible Fee for Services
7	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0		OE	SLD	Reduced Student Programming
8	\$0	\$65,144	\$65,144	\$65,144		\$17,244	\$47,900	1.0	Temp Staff Salaries	VPSA	Temporary Help Line Reduction
	\$0	\$0	\$10,864	\$10,864		\$2,876	\$7,988	0.25	Staff Salaries	Tutoring	Change to Academic Year/No Front Desk Coverage
9	\$0	\$0	\$25,000	\$25,000		\$0	\$25,000	1.6	UAW Tutors	Tutoring	Reduce Tutoring to Half/Fee for Service Model
10	\$0	\$0	\$8,987	\$8,987	\$8,987	\$0	\$0		OE	Dean of Students	Eliminate DOS OE
11	\$0	\$0	\$29,724	\$29,724		\$7,868	\$21,856	0.8	Temp Staff Salaries	VPSA	Temp Help Line Eliminated/No Flexibility Left in Division
12	\$0	\$0	\$40,882	\$40,882		\$10,822	\$30,060	1.0	Staff Salaries	ARC/EOP	No Front Desk Coverage/Position Moves to Housing
13	\$0	\$0	\$0	\$0		\$0	\$0				
14	\$0	\$0	\$0	\$0		\$0	\$0				