

## **FY10-11 Budget Cut Scenario Narrative For Academic Support Units of Academic Affairs**

The following is a narrative summary of cuts applied to the Academic Affairs support units' budget allocations:

### **Five Percent Scenario**

This scenario represents a total cut of **\$379,258**.

This scenario represents modest cuts made mainly to operating expenditures and travel. These cuts may impact office/programmatic efficiency and would reduce travel.

This scenario focuses on staff reductions involving positions nonessential to programmatic need, currently vacated positions or positions where the personnel are voluntarily terminating.

### **Ten Percent Scenario**

This scenario represents a total cut of **\$758,516**.

Building upon the previous budgetary cut scenario, this scenario represents a more comprehensive reduction, and in some cases, elimination of operating expenditures which may impact office/programmatic efficiency and would further reduce or in some cases eliminate travel.

In this ten percent scenario, the Library would plan to eliminate the book budget for the fiscal year and would reduce the serial library budget as well.

Additionally, this scenario reduces programmatic funding for the online program development stipends, RSCA grant funding and AMP grant match.

The staff reductions in this scenario may result in programmatic impacts as well as the reduction/elimination of support staff impacting administrative efficiency. Student assistance positions were reduced and in some cases eliminated.

### **Fifteen Percent Scenario**

This scenario represents a total cut of **\$1,137,773**.

This scenario contains more significant and complex reductions. In some cases operating expenses and travel were eliminated entirely.

Staff reductions in this scenario were reduced at the same level as the ten percent scenario or more.

As in the ten percent scenario, the Library would eliminate its book budget but would also discontinue its inter-library lending service program and more deeply cut its library serial budget.

Programmatically, this scenario would force the elimination of online course development stipends and the RSCA grant funding. Additionally, it would reduce the availability of release time reimbursement by approximately \$55,000.