SUMMARY

Reductions $4,142,500
Revenue $433,800
Investments $63,000

CHANGE IN BUDGET (reductions + revenue – investments) $4,513,300

REDUCTIONS

All

Senior Team and Administrative restructuring $650,000
Phase out Chancellor’s Scholarship funding $150,000
Restructure advising for undeclared majors $43,400
Reduce support for Marching Pioneers $15,000
Preclude LTEs from working enough hours to claim benefits $0

Administrative Services

Allocation of sustainable costs to other fees $10,000
Allocated reductions
• Hold vacant one Facilities Repair Worker Advance position $30,000
• Reduction of one Custodial position. $20,000
• Eliminate vacant electronics technician position $30,000
• Reduce spending on the business intelligence contract $20,000
• Review of cost allocations and vacancies $25,000

Admission and Enrollment Services

TSI incentive grants $100,000
Unallocated reduction $0

Athletics

Reduce 1 position and consider SEG fee changes $60,000

Chancellor

Suspend University Fellows program $100,000
Eliminate Vacant Speechwriter $60,000

External Relations

Unallocated reduction $0

Institutional Strategy and Planning

Eliminate 2 vacant positions $95,000

Provost (including Student Affairs)

Allocated reductions
• Further reduce grad assistants $20,000
• Eliminate recently vacant URCE position $18,000
• Restructure vacant position $10,000
• Co-Curricular Assessment and Program Review position funding line transferred $52,000

$100,000

SUB-TOTAL (non-academic options) $1,508,400
Colleges
Academic Restructuring
• BILSA $411,900
• EMS $426,700
• LAE $604,200
$1,442,800
Elimination of grant matching funds $90,000

SUB-TOTAL (academic options) $1,532,800

Voluntary Separation Incentive Program
Phase 3 recommendations

SUB-TOTAL (VSIP) $1,101,300

TOTAL REDUCTION OPTIONS $4,142,500

REVENUE
Provost
Increase course drop fee from $15 to $45 $44,000
Increase course add fee from $15 to $45 $1,800

International Programs
Forecasted growth in degree seeking and English language $88,000

Standard charge to cost recovery programs
Alternative Delivery, some 131, 136 funded programs $300,000

TOTAL REVENUE OPTIONS $433,800

INVESTMENTS
All
Increase in ADA student accommodations $40,000
Increase compensation by an average of one percent $0
Continue previous model for compensation -$250,000

Administrative Services
Establish university compliance officer $0

External Relations
Restore support for existing staff (previously Foundation funded) $200,000
Restructure support for philanthropic activities $73,000

TOTAL INVESTMENTS $63,000

2/8/16