

*Current Status of Budget Reduction Planning*  
*Monday, April 11, 2005*  
*Jack Miller*

## **GUIDING PRINCIPLES**

At the outset of this round of budget reductions, we should recognize that the campus has not had the kind of planning time for making the cuts which was afforded us in the last biennium. Also, for this biennium the Governor's Office and System Staff gave the principles to us. These principles are as follows:

1. Faculty and Instructional Academic Staff positions will not be reduced as part of the Administrative Efficiencies.
2. Budget reductions should first target administrative expenses that are least related to serving students, meeting legal accountability responsibilities, achieving Plan 2008 Goals, and providing opportunities to generate (non-GPR) revenues.
3. One-time reduction opportunities should be considered in the short term to give Provosts and Chancellors time to plan more permanent modifications including changes to program array.

Information has been supplied as available to existent campus governance groups in as timely a way as possible.

## **BUDGET REDUCTION/REALLOCATION SUMMARY FOR UW-WHITewater BASED ON THE GOVERNOR'S BUDGET PROPOSAL FOR 2005-07**

### 2004-05 Utility Budget Shortfall

The UW System's appropriation for Utilities is estimated to be under funded by \$23,800,000 for 2004-05. Institutions are directed to reduce spending in this year. UW-Whitewater's share is \$463,000. This is a one-time reduction.

### 2005-06 Enterprise Savings Part One

The Governor proposed budget cuts for the UW System to generate \$30,000,000 in savings during the 2005-07 biennium. The budget suggests selling assets, revenue rights, or other activities that will generate \$20,000,000 in one-time savings. \$10,000,000 must be identified in the first year of the biennium and UW-Whitewater's share is \$440,000. This is a one-time reduction.

### 2005-06 Enterprise Savings Part Two

A second component is savings realized from the State's initiative to centralize such things as travel purchasing at the Department of Administration. It estimates that the UW System will realize \$5,000,000 in savings per year, \$10,000,000 over the biennium. In anticipation of benefiting from these savings, UW-Whitewater must make a permanent GPR base budget reduction of \$220,000 as its share of the \$5,000,000 annual savings. This is an ongoing reduction.

### 2005-06 Administrative Efficiencies

The Governor's budget proposal directs the UW System to base reallocate \$35,000,000 for the biennium out of "Administrative" functions and activities and reduce administrative FTE by 200 positions. "Administrative" is defined as everything except direct classroom instruction. UW-Whitewater's share is \$660,000 and approximately 9.0 FTE in 2005-06 and an additional \$220,000 in 2006-07. This is an ongoing elimination of positions and reduction of funds.

## **PROPOSED REDUCTIONS BY AREA**

### **CHANCELLOR**

#### **2004-2005 Utility Budget Shortfall**

Amount: \$2,134

Source: Chancellor's Office

#### **2005-2006 Enterprise Savings Part One**

Amount: \$2,995

Source: Chancellor's Office

#### **2005-2006 Enterprise Savings Part Two**

Amount: \$2,158

Source: Chancellor's Office

#### **2005-2006 Administrative Efficiencies**

Amount: \$3,631  
\$2,000

Source: Chancellor's Office  
Legislative Liaison

**UNIVERSITY ADVANCEMENT****2004-2005 Utility Budget Shortfall**

Amount: \$988	Source: University Relations
\$1,700	News & Public Affairs
\$158	Promotional Video
\$593	University Publications
\$40	Printing Technician
\$474	Photo/Graphics

**2005-2006 Enterprise Savings Part One**

Amount: \$5,551	Source: Duplicating Center
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**2005-2006 Enterprise Savings Part Two**

Amount: \$1,986	Source: News & Public Affairs
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**2005-2006 Administrative Efficiencies**

Amount: \$6,106	Source: University Relations
\$22,424	News & Public Affairs
\$36	Printing Technician

**ACADEMIC AFFAIRS****2004-2005 Utility Budget Shortfall**

Amount: \$1,211	Source: Registrar
\$25,000	Admissions
\$75,000	Business & Economics Contingency
\$14,271	Education Contingency
\$2,027	Associate Vice Chancellor
\$10,385	Arts & Comm. Advancement
\$9,684	T & IR Contingency
\$9,338	Credit Outreach
\$108,123	Remedial Education

**2005-2006 Enterprise Savings Part One**

Amount: \$1,823  
 \$45,000  
 \$21,482  
 \$5,632  
 \$14,577  
 \$269,600

Source: Registrar  
 Business & Economics Contingency  
 Education Professional Activities  
 Arts & Communication Contingency  
 T & IR Contingency  
 L & S/Remedial Education

**2005-2006 Enterprise Savings Part Two**

Amount: \$1,205  
 \$5,826  
 \$7,481  
 \$5,000  
 \$2,785  
 \$7,907  
 \$33,293  
 \$10,266  
 \$4,776  
 \$8,482  
 \$50  
 \$576  
 \$2,695  
 \$3,000  
 \$9,429

Source: Registrar  
 Admissions  
 Business & Economics Contingency  
 Education Contingency  
 Arts & Communication Contingency  
 Letters & Science Contingency  
 Languages & Literatures  
 Mathematics  
 Provost  
 Associate Vice Chancellor  
 Academic Advising Exploration  
 International Studies  
 Academic Support Services  
 Library  
 T & IR Student Training

**2005-2006 Administrative Efficiencies**

Amount: \$19,821 (0.50 FTE)  
 \$94,386 (1.00 FTE)  
 \$22  
 \$48,077 (1.00 FTE)  
 \$5,111  
 \$25,705 (0.82 FTE)  
 \$15,443  
 \$74,288 (1.50 FTE)  
 \$44,570 (0.75 FTE)  
 \$17,644 (0.25 FTE)  
 \$14,375 (0.10 FTE)

Source: Admissions  
 Testing  
 Arts & Communication Travel  
 Library  
 Education Professional Activities  
 Continuing Education  
 T & IR Student Training  
 T & IR NDTs  
 Learning Skills  
 Developmental Education  
 Academic Support Services

**INSTITUTION-WIDE****2004-2005 Utility Budget Shortfall**

Amount: \$150,000

Source: Professional Development Plan

**DEPARTMENT OF INTERCOLLEGIATE ATHLETICS****2004-2005 Utility Budget Shortfall**

Amount: \$5,255

Source: Strength and Conditioning Account

**2005-2006 Enterprise Savings Part One**

Amount: \$7,379

Source: Strength and Conditioning Account

**2005-2006 Enterprise Savings Part Two**Amount: \$3,511  
\$3,511Source: Strength and Conditioning Account  
I/A General Operations**2005-2006 Administrative Efficiencies**Amount: \$7,369 (0.12 FTE)  
\$8,123 (0.25 FTE)Source: I/A General Operations/Student  
Athlete Advisory Com. Assignment  
Event Manager**STUDENT AFFAIRS****2004-2005 Utility Budget Shortfall**

Amount: \$12,160

Source: Fund 102 Budget carryover  
Student Affairs**2005-2006 Enterprise Savings Part One**

Amount: \$17,075

Source: Required Salary Savings

**2005-2006 Enterprise Savings Part Two**

Amount: \$28,576 (0.41 FTE)	Source: Recreation Sports
\$22,125 (0.30 FTE)	University Center/Dining
\$20,306	Residence Life
\$2,240	Project Assist
\$1,500	Critical Incident Stress Debriefing Team
\$5,143	New Student Programs
\$2,608	Children's Center
\$2,000	Student Affairs Assistant Chancellor
\$2,000	Student Affairs Deputy Assistant Chancellor
\$2,000	Student Life
\$1,000	Convocation
\$4,000	Commencement

**2005-2006 Administrative Efficiencies**

Amount: \$85,247 (1.00 FTE)	Source: Director Career Services
\$35,759 (0.35 FTE)	Executive Director UHCS
\$13,418 (.20 FTE)	Program Manager CSD
\$6,272 (.09 FTE)	Associate Director Rec. Sports

**ADMINISTRATIVE AFFAIRS****2004-2005 Utility Budget Shortfall**

Amount: \$24,500	Source: Required Salary Savings
\$4,450	Vice Chancellor Administrative Affairs
\$3,750	Warehouse Supply
\$1,800	Procurement

**2005-2006 Enterprise Savings Part One**

Amount: \$37,000	Source: Financial Services
\$10,000	Administrative Affairs Required Salary Savings
\$1,400	Vice Chancellor Administrative Affairs

### 2005-2006 Enterprise Savings Part Two

Amount: \$366	Source: Vice Chancellor Administrative Affairs
\$100	Internal Audit
\$400	Affirmative Action
\$1,300	Budget Development
\$1,000	Financial Services
\$300	Risk Management and Safety
\$3,500	Facilities Planning and Management
\$700	University Police and Security
\$2,400	Visitor and Parking Services

### 2005-2006 Administrative Efficiencies

Amount: \$40,587 (1.00 FTE)	Source: Financial Services
\$17,250 (.50 FTE)	Visitor and Parking Services
\$17,250 (.50 FTE)	Procurement
\$10,000	University Police and Security Services Salary Savings from Position Reclassification
\$21,000	Office of Human Resource and Diversity Salary Savings from Position Reclassifications
\$500	Internal Audit
\$500	Vice Chancellor Administrative Affairs
\$10,055	Required Salary Savings

*Current Status of Budget Reduction Planning*  
*Monday, April 28, 2003*  
*Jack Miller*

It is important to begin any current discussion of planning for budget cuts with the very important fact that the only concrete information currently available about our final budget is the Governor's proposal. Therefore, the ensuing discussion of potential reductions is based on that assumed budget level. Any greater cuts, which may be forthcoming, during the budget negotiation process or any reduction in the level of proposed tuition increases will result in deeper budget cuts than those discussed here.

It is also important to note at the onset that cuts of this magnitude cannot be made without diminishing quality at some level, nor can such cuts be made without cutting personnel. Our budget is comprised of between 85 and 90 percent personnel. Thus, personnel, by necessity, will make up major proportions of the cuts. Further, a little over one-half of these personnel are in Faculty or Instructional Academic Staff positions, so cuts of these proportions must involve some level of reduction in "teaching" positions.

### **GUIDING PRINCIPLES**

We should recognize that the campus has been engaged in an activity of developing principles to guide budget reductions. These principles have been well considered through a series of processes including input from all existent campus governance groups, input from numerous individuals, and multiple meetings of the Strategic Planning and Budget Committee. These budget reduction principles are available on the University website, and have been distributed through numerous communication mechanisms. The Principles are as follows:

**Our overall goal is to maintain and enhance Excellence in Education.**

1. Take a long-term view, considering the overall good of the institution.
2. When principles conflict, consider first the long-term impact on the education of students.
3. Provide reasonable support for faculty/staff development and retention.
4. Take into account impacts on university accreditations.
5. Provide appropriate student services and maintain state and federally mandated services.
6. Distribute cuts reasonably across units/divisions/employee classifications.
7. Ensure that our administrative/departmental organizational structures are effectively and efficiently designed to deliver required services and work to our customers, optimizing both cost and effort efficiencies.
8. Explore all options that allow for an array of course offerings that will result in a reasonable time to graduation, considering especially class size and accessibility.
9. Consolidate programs and services to avoid duplication of services while maintaining service to the constituents.
10. Consider outsourcing of services for cost-effectiveness.
11. GPR/PR shifts must be done while considering the impact on fee rates.

12. Continue facility, infrastructure, and asset capital renewal and maintenance, as necessary, with consideration of the health and welfare of the university community and the impact on future capital renewal.
13. Encourage revenue enhancement when consistent with mission and goals of the university.
14. Look for ways of addressing the one-time reduction with one-time funds.

These principles are well in line with the general guidelines established by the UW System. These guidelines were stated by Dr. Lyall in her presentation to the Board of Regents on February 7, 2003.

1. Preserve long run capacity to serve students and the state
2. Cut administrative expenses that are least related to serving students, meeting legal accountability responsibilities, and generating external (non-GPR) revenues
3. Eliminate or merge academic programs and majors that have small enrollments or similar programs elsewhere
4. Support a move-to-the-midpoint policy for tuition, coupled with matching need-based financial aid
5. Review and adjust enrollment targets to reflect the elimination of additional faculty and staff from the budget

### **MAGNITUDE AND EFFECT OF COSTS**

It is natural for all of us to ask ourselves at this point: What do budget reductions mean to the University of Wisconsin-Whitewater? First and foremost, these cuts and associated tuition increases mean the elimination of over \$2,600,000 for the University of Wisconsin-Whitewater, and the elimination of a *minimum* of 30 positions, excluding LTE and Program Revenue funded positions. This is all after sizeable tuition increases. The cuts represent about \$1,750,000 of on-going reduction to the budget and an additional \$850,000 on top of that for our fiscal year 2003-04 budget.

What are the results of cuts of this size? We will have less access for students. The course options and availability of courses for existing students will be reduced. Some jobs will be lost. There will be greater costs to students as a result of substantial tuition increases and some fee increases. There will be reduced administrative staff and other support staff positions to help in academics, student services, campus maintenance, and safety. There will be heavier teaching assignments for academic staff. Faculty will have to replace some of the work, such as advisement, currently done by academic staff. All of these losses will require changes in the way we operate.

### **MINIMIZING EFFECTS**

In what ways do I hope that we can reduce the impact of these cuts? First, I hope that the reduction of access to students will be minimal with no more than 200 fewer students comprising the total reduction. With that reduction, I expect that there will be an increased probability of academic success for the students we do admit. I hope that there will be no change in the diversity profile of our students. Further, class sizes will either not change at all or will only

minimally increase. I hope that availability of courses will change in only limited ways because cuts of teaching positions will be only about half of the positions cut.

Cuts will be strategic rather than across-the-board. The reduction of faculty positions will be done through attrition, and will result in cuts of about three percent of the total number of faculty positions. Further, a substantial amount of the teaching capacity lost by these cuts will be replaced by administrative positions being eliminated and converted to faculty teaching positions. The reduction in full-time instructional academic staff will also be done largely through attrition, and will result in cuts of about ten percent of the total number of full-time instructional academic staff positions. Much of that teaching capacity will be replaced by increased teaching loads for instructional academic staff. With the reductions of teaching positions there will be some additional forms of compensation such as pay or other benefits for the increased loads. I hope we are able to create some replacement of depleted professional development and travel funds for our employees as well.

The reduction of maintenance, clerical, student services, and support positions will also be limited because they are so critical to the support of our teaching mission. Further, I hope that we are able to limit the fee increases (beyond tuition) to students so that in the years in which they are hit with substantial increases in tuition, there will not also be a high level of fee increases.

### **INSTITUTIONAL RESERVE**

We have reduced the funds with which we begin each year and which are not initially allocated to individual units. Although it is tempting to further reduce this, it would be unwise given recent history. Each of the last two years, numerous additional budget cuts, lapses, and additional charges have been passed on to the universities during the course of the year. If there is no reserve, then all of these must be allocated out to colleges and divisions. For example, last year almost \$2.8 million in such “reductions” occurred. A good portion of that was covered by new program money from the Economic Stimulus Package, which was cut. We also took charges such as \$180,000 in health insurance costs for new employees in their first six months, ADA compliance costs of \$100,000, and a portion of the budget cuts and covered them from reserves. A new year, with all the current financial uncertainties, will almost certainly bring mid-year reductions for which we must be prepared.

### **ACADEMIC AFFAIRS**

The Division of Academic Affairs employs 77% of the Fund 102-supported personnel. It will absorb about 54% of the personnel cuts. The Division receives about 80% of the Fund 102-allocated money. It will absorb 63% of the reduction. To preserve instructional needs above all others, Academic Affairs is being cut far less than its proportional share of either personnel or money. In order for this to occur, all other units are taking cuts above their proportional share.

### Course Offerings/Availability/and Student Access

As a result of previous budget cuts and lapses, access to new freshmen will be reduced by approximately 100-150 students for Fall 2003. Overall enrollment from Fall 2002 to Fall 2003 will be decreased by about 200 students excluding any growth from improved retention. This reduction is unfortunate, but necessary. Every effort will be made to preserve diversity of gender, ethnicity, disability, etc., in our student population. Cuts for this upcoming biennium will inform the setting of admissions standards for Fall 2004. Position cuts will mean a reduction of about 100 sections of courses. Returning administrative positions to teaching and increasing teaching loads for Instructional Academic Staff will replace the majority, but not all of these sections.

### Faculty and Instructional Academic Staff

All reductions of faculty and the remaining instructional academic staff will be accomplished by strategic elimination of positions not currently filled for fall 2003. Because positions often vary from one year to the next, it is difficult to term them as either faculty or instructional academic staff. Position losses will necessitate more work for both remaining faculty and remaining staff. Additional salary and development funds will be identified, not as direct compensation for this work, but as recognition of a willingness to work harder.

Instructional capacity will not be diminished significantly. Losses will be replaced by two methods previously noted. First, the "typical" teaching load will be increased from eight to nine courses for the academic year for full-time Instructional Academic Staff with equivalent percentage changes for those at .5 FTE or higher. Those below .5 FTE are already on a five course per semester equivalent. While this will be difficult for our staff, it will still represent a lesser load than the ten-course assignment at many institutions in the System, and the ten-course equivalent achieved by hiring individuals to teach on a single course basis. We will try to accomplish a pay increase to base of about \$1,500 per year for the extra work not as "overload." Faculty will be asked to assume more of the non-instructional work, e.g., advising and departmental committees, currently covered by full-time instructional academic staff. We will try to increase developmental and travel support for faculty. Second, administrative positions will be cut and returned to full-time teaching assignments.

Specifically, 3.8 FTE in administrative positions will be cut and returned to instruction.

- The Associate Vice Chancellor's position will be reduced by .5 time and the remainder returned to Communication
- An Associate Dean's position in the COE will be cut and returned to C&I
- An advising position will be eliminated in L&S and moved to instruction
- The Associate Deans' positions in LEARN Center will each be reduced by 0.25 FTE, and returned to Educational Foundations and Communication
- A .8 FTE director position in T&IR has been eliminated and returned to Political Science

In addition to these positions returned to instruction, Academic Affairs will make the following cuts.

	DESCRIPTION	GPR TO PR FTE	GPR TO PR \$	GPR FTE REDUCED	FTE Reductions	GPR \$ REDUCED
1	Economic Stimulus Program Faculty Positions			3.00		270,000
	<i>Education</i>				2	
	<i>Management</i>				1	
2	Faculty and Academic Staff Cuts			14.35		1,190,000
	<i>Art</i>				0.50	
	<i>Communication</i>				1.75	
	<i>Music</i>				0.25	
	<i>Management</i>				0.50	
	<i>Marketing</i>				1.00	
	<i>Counselor Education</i>				0.35	
	<i>Curriculum and Instruction</i>				1.00	
	<i>Educational Foundations</i>				0.50	
	<i>HPRC</i>				0.50	
	<i>OESH</i>				0.50	
	<i>Special Education</i>				0.50	
	<i>Advising</i>				1.00	
	<i>Biological Sciences</i>				1.00	
	<i>Geography/Geology</i>				1.00	
	<i>Languages and Literatures</i>				1.00	
	<i>Physics</i>				1.00	
	<i>Social Work</i>				1.00	
	<i>Sociology</i>				1.00	
3	One-Time Reduction in Technology					150,000
4	One-Time Reduction in Registrar's Office					50,000
	<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>17.35</b>		<b>1,660,000</b>

### CAMPUS MAINTENANCE, SECURITY, AND OTHER ADMINISTRATIVE SUPPORT

The Division of Administrative Affairs employs 15% of the Fund 102-supported personnel. It will absorb about 31% of the personnel cuts. The Division receives about 10% of the Fund 102-allocated money. It will absorb 16% of the reduction. Three full-time administrative positions will be cut along with a staff support position and four positions devoted to the care and maintenance of the campus. A concerted effort was made in determining the budget reduction actions: to consolidate program and services to avoid duplication, to distribute the cuts reasonably, and to minimize the impact on the delivery of required services and work.

These reductions will be managed by making a number of operational and organizational changes. As an example, changes will be made in the facilities and grounds maintenance

activities that will facilitate functioning as a single institution-wide collaborative entity, recognizing there are different funding sources and that there are unique activities carried out in the facilities that require them to function differently. We will look toward more efficiency, but also the need to bid certain projects rather than handling them in-house. This may mean longer response time and potentially reduced affordability of some projects.

	DESCRIPTION	GPR TO PR FTE	GPR TO PR \$	GPR FTE REDUCED	GPR \$ REDUCED
1	Eliminate management position in Office of Human Resources and Diversity			1.00	50,000
2	Reassign and combine a .25 FTE in Financial Services with a position that will provide service to Visitor and Parking Services and Facilities Planning and Management (net savings)				7,000
3	Eliminate half-time LTE position in Administrative Affairs office that supports Vice Chancellor, Internal Audit and Risk Management and Safety				10,000
4	Eliminate administrative position in University Police and Security			1.00	35,000
5	Eliminate a management position in FP&M			1.00	85,000
6	Currently FP&M and Residence Life each have two positions with the same responsibilities. These positions will be reduced to two positions total, and the funding shared between GPR and PR resulting in GPR savings.			1.00	64,000
7	Shift funding of a .45 GPR position that works in the Athletics/Recreation facilities and grounds areas to PR funding	0.45	17,500		
8	Downsize project staffing in FP&M that is dependent on charge back activity			3.00	104,000
9	Contract with Financial Services to provide business management services to FP&M and as a result, reduce the support staff in FP&M's business services unit			0.75	50,000
10	Reassign 2.0 GPR FTE positions to PR that are currently payrolled in FP&M, but work fulltime in PR facilities on a charge back basis	2.00			
<b>TOTALS</b>		<b>2.45</b>	<b>17,500</b>	<b>7.75</b>	<b>405,000</b>

### STUDENT AFFAIRS

The Division of Student Affairs employs 4% of the Fund 102-supported personnel. It will absorb about 10% of the personnel cuts. The Division receives about 4% of the Fund 102-allocated money. It will absorb 13% of the reduction. The Division will also reduce by 6.6 FTE

in non-GPR areas. These reductions are necessary to absorb GPR costs that have been shifted to the PR accounts. Including a joint agreement between FP & M and Residence Life that would reduce the number of plumbers and locksmiths on campus from 4 to 2 with funding shared between GPR and PR resulting in a GPR savings of \$64,000. Additional PR reductions have also been taken in order to contribute more revenue to the University while at the same time keeping student fee increases to a minimum.

These non-GPR reductions are as follows:

- The plumber position in Residence Life has been eliminated.
- The locksmith position in Residence Life has been eliminated.
- One administrative position in Residence Life has been eliminated.
- One administrative position in the Bookstore has been eliminated.
- One classified position in the Bookstore has been eliminated.
- Disabled Student Services and Project Assist will merge and reduce unclassified positions by 1.6 FTE.

	DESCRIPTION	GPR TO PR FTE	GPR TO PR \$	GPR FTE REDUCED	GPR \$ REDUCED
1	Elimination of 1 classified staff position and a .5 academic staff position in Financial Aid			1.50	80,314
2	Eliminate the Testing Office and the support position. Transfer current Director and testing responsibility to the supervision of Student Advising and Exploration Center			0.75	24,261
3	Transfer two .5 positions in New Student Programs and Career Services to program revenue	1.00	45,850		
4	Program Revenue will be assuming costs that were previously paid by State funds for common system charges		62,728		
5	Residence Life will assume an additional cost to maintain Internet services on campus		35,000		
6	The Bookstore/Textbook Rental operation will eliminate 2.0 PR positions and increase the unit's contribution to institutional support		91,000		
<b>TOTALS</b>		<b>1.00</b>	<b>234,578</b>	<b>2.25</b>	<b>104,575</b>

### UNIVERSITY ADVANCEMENT AND ATHLETICS

Our University Advancement and Athletic programs comprise a very small portion of our GPR budget, but they will be affected as well. The Division of University Advancement employs 1.5% of the Fund 102-supported personnel. It will absorb about 3% of the personnel cuts. The Division receives about 1.5% of the Fund 102-allocated money. It will absorb 2% of the reduction. The Division of Athletics employs 2% of the Fund 102-supported personnel. It will absorb about 2% of the personnel cuts. The Division receives about 2% of the Fund 102-

allocated money. It will absorb 4% of the reduction. University Advancement will be impacted in two ways. First, there will be cuts of about 1.0 FTE positions from a very small base. Second, the unit will need to look to development efforts to enhance areas of lost funding looking at the “long run.” In athletics, our current plan is not to discontinue any one sport, and thus reduce opportunities to participate. Rather, strategic cuts of about eight percent of the GPR support and .57 FTE in athletics will be made. This will involve the loss of some GPR funded coaching positions along with a one-time shift of GPR funding to PR funding sources.

	<b>DESCRIPTION-ADVANCEMENT</b>	<b>GPR TO PR FTE</b>	<b>GPR TO PR \$</b>	<b>GPR FTE REDUCED</b>	<b>GPR \$ REDUCED</b>
1	Reduce the News and Publications Assistant Director position to .5 FTE			0.5	22,612
2	Move .5 FTE from University Relations and return to PR	0.5	14,688		
3	Transfer costs in printing to PR		19,000		
	<b>TOTALS</b>	<b>0.5</b>	<b>33,688</b>	<b>0.5</b>	<b>22,612</b>

	<b>DESCRIPTION-ATHLETICS</b>	<b>GPR TO PR FTE</b>	<b>GPR TO PR \$</b>	<b>GPR FTE REDUCED</b>	<b>GPR \$ REDUCED</b>
1	Eliminate salary savings				30,000
2	Combine the head track positions and reassign duties within department			0.33	17,060
3	Eliminate the part-time assistant cross-country and swimming positions			0.24	13,522
4	Move portions of the Marketing & Promotions, Assistant Athletic Trainer, and Assistant Strength Coach positions from GPR to PR for one year replacement		40,847		
	<b>TOTALS</b>	<b>0</b>	<b>40,847</b>	<b>0.57</b>	<b>60,582</b>

### **OTHER AREAS**

In addition to all the divisions mentioned, there will be other cuts to specific fund areas required to be cut by the University System. They will include cuts to Lab Modernization, Educational Technology, School of Business, and Minority/Disadvantaged programs.

	DESCRIPTION	GPR TO PR FTE	GPR TO PR \$	GPR FTE REDUCED	GPR \$ REDUCED
1	Fund 114 Lab Modernization				17,333
2	Fund 115 Educational Technology				5,827
3	Fund 177 School of Business				2,579
4	Fund 402 Minority/Disadvantaged				32,487
<b>TOTALS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>58,226</b>

### SUMMARY

None of these reductions are desired. Every attempt has been made for them to be as painless for existing employees and students as possible, yet clearly there will be pain. In order to be as fair as possible to current employees, positions that will be cut have been analyzed in a four-step process. First, student needs are considered. Second, unfilled positions are eliminated where possible. Third, other employment opportunities on campus are sought when a filled position is cut. Fourth, LTE's within a classification are cut before permanent employees.

While every attempt will be made for these changes to be as invisible as possible, clearly some of them will be visible. We have had some advantages in dealing with previous cuts over other institutions such as having received a higher amount of Economic Stimulus Program funds in the past biennium, but by now most of those new funds have been lost to previous cuts and lapses.

I realize that none of this is pleasant for anyone, but we are moving forward based on a set of assumptions about what our budget may be and a set of principles that the campus has devised. Budget managers in each of the various divisions have translated this general approach into specific detail. They have conferred with individual deans and managers to develop a list of specific cuts. The affected individuals are also being consulted. As further information emerges, more advanced explication of this plan will be available for public response and reaction. We will continue conducting forums to gather further input as both the State's financial picture and our specific plans become clearer.