

Unit Name	Savings		Revenue		Additional Expense	
	Permanent	One Time	Permanent	One Time	Permanent	One Time
Academic Affairs:						
Provost's Office	131,000	Reduced to \$65,500				
<i>Supplies and Equipment</i>						
Recruitment	4,875	Reduced to \$2,438				
<i>Supplies and Equipment</i>						
Scholarly Initiatives	7,725	Reduced to \$3,863				
<i>Supplies and Equipment</i>						
Student Research Colloquium	3,263	Reduced to \$1,632				
<i>Reduce student research awards and supply budget</i>						
Mediation						
<i>Supplies and Equipment</i>						
Diversity Training	750	Reduced to \$375				
<i>Supplies and Equipment</i>						
Military Science	1,195	Reduced to \$598				
<i>Supplies and Equipment</i>						
Cultural Diversity	-					
<i>Supplies and Equipment</i>						
Program Review	1,425	Reduced to \$713				
<i>Supplies and Equipment</i>						
Academic Assessment	2,550	Reduced to \$1,275				
<i>Supplies and Equipment</i>						
Accreditation	4,875	Reduced to \$2,438				
<i>Supplies and Equipment</i>						
North Central Accreditation/HLC	2,500	Reduced to \$1,250				
<i>Supplies and Equipment</i>						
Center for International Studies	14,700	Reduced to \$6860				
<i>Utilization of technology to reduce supply budget.</i>						
Study Abroad			2,100	Becomes \$980 Savings		
<i>Increased tuition paid over faculty salaries.</i>						
Records and Registration	79,936	Reduced to \$41,033 and added \$3,400 revenue				

Unit Name	Savings		Revenue		Additional Expense	
	Permanent	One Time	Permanent	One Time	Permanent	One Time
Academic Affairs:						
<i>Eliminate print version of course schedule, keep open positions unfilled, eliminate one graduate assistant.</i>						
Admissions <i>Supplies and equipment, salary savings, graduate assistant savings.</i>	73,838	Reduced to \$46,667				
Enrollment Management <i>Supplies and Equipment</i>	1,384	Reduced to \$738				
Center for Excellence in Teaching and Learning <i>Supplies and Equipment</i>	5,400	Reduced to \$2,700				
Sponsored Programs <i>Supplies and Equipment</i>	1,406	Reduced to \$750				
Extramural Support <i>Supplies and Equipment</i>	1,950	Reduced to \$1,040				
Totals	338,772		2,100			

Unit Name College of Business	Savings		Revenue		Additional Expense	
	Permanent	One Time	Permanent	One Time	Permanent	One Time
Accounting						
2 FTE reviewed for savings	115,243	Kept but reduced to \$45,243			115,243	
.25 reassignment reduction	30,938					
3 FTE resignation/retirement	283,560					
.25 voluntary reduction	123,119				73,871	
BCIS						
.42 reassignment reduction	51,084					
FIRE						
.42 reassignment reduction	55,237					
1 FTE probationary	65,853					
1 FTE probationary					116,000	
MGMT						
2 FTE reviewed for savings	127,678				127,678	
.25 reassignment reduction	28,957					
2 FTE	131,452	Kept but reduced to \$61,452				
MKBL						
1 FTE reviewed for savings	97,026				97,026	
.25 reassignment reduction	27,713					
3.5 FTE	182,694	Kept but reduced to \$77,694				
1 FTE probationary					97,000	
Dean's office						
1 FTE probationary	41,869					
Supplies and Equipment	48,000					
Total	1,410,422				626,818	
College of Business Net Savings	783,604					

Unit Name College of Education	Savings		Revenue		Additional Expense	
	Permanent	One Time	Permanent	One Time	Permanent	One Time
Child and Family Studies						
Cancelled classes	36,000					
Reassigned time	14,400					
FTNP	74,130					
Counseling Ed and Ed Psychology						
Cancelled classes	20,400					
Reassigned time	62,550					
FTNP	89,593					
Ed Leadership and Community Psychology						
Cancelled classes	32,400					
Reassigned time	68,800					
FTNP	139,827					
Health Phy Ed Rec and Sport Science						
Cancelled classes	42,000					
Reassigned time	41,000					
FTNP	111,712				111,712	
Human Relations and Multi-Cultural Ed						
Cancelled classes	43,200					
Reassigned time	7,200					
FTNP	69,046					
Special Education						
Cancelled classes	61,200					
Reassigned time	48,000					
FTNP	74,130					
Teacher Development						
Cancelled classes	40,800					
Reassigned time	48,000					
FTNP	128,768					
Center for Info Media						
Cancelled classes	6,000					
Reassigned time	10,800					
FTNP	-					
Dean						
SPARC Director					110,000	
					Added \$276,438 Expense	
Total	1,269,956	-	-	-	221,712	-
College of Education Net Savings	1,048,244					

Reassigned time does not included TQE Reassigned time at \$134,670

Unit Name	Savings		Revenue		Additional Expense	
	Permanent	One Time	Permanent	One Time	Permanent	One Time
College of Fine Arts						
Art						
Salary savings 1 FTE replacement	22,542					
Theatre and Dance						
2 FTE FTNP	86,707					
Salary savings sabbatical	18,291					
English						
4 FTE FTNP		280,000				
.5 FTE salary savings	66,000					
Mass Communications						
2 FTE FTNP	161,849					
1 FTE	70,000					
Salary savings .2	15,000					
Communication Studies						
6 FTE FTNP	420,000	Reduced to \$280,000				
Foreign Language						
1FTE FTNP	51,848					
Theatre L'Homme Dieu						
University support to theater operations	10,000					
Philosophy						
Salary Savings sabbatical and retirement	61,774					
Deans Office						
Reassignment	24,417					
						Added \$307,592 Expense
Total	1,288,428	-	-	-	-	-
College of Fine Arts Net Savings	1,288,428					

Unit Name	Savings		Revenue		Additional Expense	
	Permanent	One Time	Permanent	One Time	Permanent	One Time
College of Social Science						
Criminal Justice						
1 FTE retirement	123,098	Reduced to \$110,000				
Economics						
1 FTE resignation	89,050					
Geography						
1 FTE retirement	80,690					
Sociology/Anthropolgy						
2 FTE FTNP	112,389	Reduced to \$45,884				
Psychology						
2 FTE FTNP	139,458					
Fringe Benefits						
All salary savings	80,379					
Dean						
Adjunct salary savings by reduction of reassignment	202,800	Reduced to \$190,8000				
Supplies and Equipment	126,151	Reduced to \$23,065				
Total	954,015	Added in \$74,957 in one time Salary Savings for Sabbaticals				
College of Social Science Net Savings	954,015					

Unit Name Continuing Studies	Savings		Revenue		Additional Expense	
	Permanent	One Time	Permanent	One Time	Permanent	One Time
Extension Programs						
Increase enrollment draw to 8% based on increased revenue, expense with net savings	336,619		561,719		225,100	
Senior to Sophomore						
Increase net revenue	9,000		21,000		10,000	
Use of carryforward	50,000					
Evening and Weekend College						
Decrease M & E allocation, increase revenue expense with net savings	104,000		200,000		50,000	
Customized Training						
Decrease M & E allocation, increase revenue expense with net savings, increase # if training activities	104,000		220,000		60,000	
Dean's Office						
Supplies and Equipment	2,100					
Total	605,719	-	1,002,719	-	345,100	-
Continuing Studies Net Savings	1,263,338					

Unit Name	Savings		Revenue		Additional Expense	
	Permanent	One Time	Permanent	One Time	Permanent	One Time
Learning Resources and Technological Services						
Network Services						
Delay wireless upgrades	20,000					
Reduce network replacement cycle	20,000					
Academic Computing Services ITS						
Cancel dial-ups	24,000					
Additional It contracts to MnSCU			40,000			
Provide data center services to other campus, external entities			20,000			
Decrease replacement cycles	10,000					
Learning Resources Services-Library						
Cut library hours	50,000	Reduced to \$30,000				
Cut self-check maintenance agreement	4,000					
Sell duplicate Archive collections				50,000		
Increase library fines			5,000			
Move to duplex printing	1,000					
Educational Media Services						
Eliminate statistics support service	14,000					
No replacement of check out AV equipment	20,000					
Advertising on university web page, etc (\$50,000-100,000 rev)			50,000			
Learning Resources Equipment						
Increase replacement cycles	7,000					
ITV						
Increase replacement cycles	10,000					
Rent out ITV rooms to community			10,000			
E-Classroom Maintenance						
Replacement	40,000					
Reduce types of equipment in standard e-classroom	10,000					
Mutiple Cost Centers						
Reduce faculty days by one day		8,000				
Cut library collections budgets		108,000				
Dean's Office						
Replace vacancies at lower salaries	70,000					
Rent out Miller Center facilities			10,000			
Reduce reassigned time	14,000	Reduced to \$7,000				
Decrease travel	5,000					
		Added \$11,000 in Supply and Equipment reductions				
Total	319,000	116,000	135,000	50,000	-	-
LR & TS Net Savings	620,000					

Unit Name	Savings		Revenue		Additional Expense	
	Permanent	One Time	Permanent	One Time	Permanent	One Time
Graduate Studies						
Graduate School						
Eliminate Graduate scholarships/add clerical position	25,000				40,000	Increased to
Summer Sessions						80,000
Instructional budget	520,592	Reduced to \$325,000				
Total	545,592	-	-	-	40,000	
Graduate Studies Net Savings	505,592					

Unit Name	Savings		Revenue		Additional Expense	
	Permanent	One Time	Permanent	One Time	Permanent	One Time
Undergraduate Studies						
Academic Learning Center						
1 FTE	89,500	Reduced to \$65,000				
General Studies						
2 less sections	4,800	Reduced to \$100				
First Year Experience						
ARMs Budget	30,500	Reduced to \$9,500				
Travel to meetings and conferences	5,000	Reduced to \$500				
Orientation expenses		Added \$20,000 Additional Expense				
Advising and Registrtation Day						
Reduction of teaching faculty by 5	24,000	Reduced to \$12,000				
Food budget reduction	3,500					
Honors Program						
.25 Reassigned time	15,252					
Student Advising						
Adjunct faculty	10,000		Added \$15,000 Revenue			
Dean's Office						
Supplies and equipment	19,280	Reduced to \$1,000				
Total	201,832	-	-	-	-	-
Undergraduate Studies Net Savings	201,832					