

FY10 Budget Planning Tool
 Changes Highlighted

Unit Name	Savings		Revenue		Additional Expense	
	Permanent	One Time	Permanent	One Time	Permanent	One Time
Administrative Affairs						
Computing and Information Systems	69,498					
<i>Shift salary expense, Eliminate test scoring for summer terms.</i>						
Computing and Information Systems / Equipment	2,000					
<i>Increase computer replacement cycle.</i>						
Human Resources	26,265					
<i>Reduce value of Service and Retirement awards, and reduce supply budget. Eliminate Graduate Assistant.</i>						
Administrative Affairs Vice President						
Printing Services	48,695		6,920			
<i>Increase labor fee for service, equipment savings, reduce student hours, replace recycled paper stocks with less expensive alternative.</i>						
Business Services	10,000		144,745			
<i>Charge agency accounts with balances over \$5000 for indirect costs. Supply cost reduction.</i>						
Public Safety: M&E	15,000					
<i>Decrease student wage, shift student wage expense to parking budget.</i>						
Scholarship & Financial Aid			550			
<i>Charge milage to schools where presentations are made.</i>						
Buildings & Grounds	25,000					
<i>Reduced equipment budget.</i>						
Repair & Betterment	211,354					
<i>Reduce supply budget.</i>						
Custodial	243,102				120,000	
<i>Salary savings through attrition.</i>						
Maintenance	3,602					
<i>Reduce student salary budget.</i>						
Equipment Maintenance	92,125					
<i>Reduce supply budget, salary savings through attrition.</i>						
Grounds						
Utilities	100,000					
<i>Fuel savings.</i>						

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Trucking						
Vehicle Account	18,247					500
<i>Reduce fleet. (early termination fee on one lease)</i>						
Stores - Maintenance						
Physical Plant						
ADA	10,000					
<i>Reduce supplies and equipment budgets.</i>						
Staff Development	20,000					
<i>Reduce Staff Development budget. Replace on-line training.</i>						
Performance Awards						
Employment Visa	10,000					
<i>Reduce visa expense.</i>						
Court Settlement Expense	200,000					
<i>Reduced settlement expense.</i>						
Inventory Management						
Capital Improvement Project Debt Assessments	10,000				28,928	
<i>Reduction in city and county assessments.</i>						
State Workstudy Match	50,000					
<i>Reduced need for match funds due to increased participation by schools.</i>						
Federal Workstudy State Match	60,000					
<i>Charge match requirement to non-M&E funds as is done with State Workstudy funds.</i>						
Liability Insurance						
Credit Card Services			156,797			
<i>Distribute credit card fees to users.</i>						
Campus Card Services			10,000			
<i>Increase charge to Tech College.</i>						
Mailroom						
Telecommunications						
University-Wide Memberships	8,000					
MSUAASF Development Grants						

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Unemployment/Workers Compensation <i>Reduced claims.</i>	200,000					
Prior Year Expense	200,000					
PSEO Fall						
PSEO Spring						
Financial Aids Workstudy Match						
Leases <i>Reduction through space alignment.</i>	25,860					
Administrative Affairs Total	1,658,748	-	319,012	-	148,928	500

Administrative Affairs Goal Reduction 7.5% \$1,694,902
 University Wide Reductions Goal 7.5% \$795,786
 Total Goal Reduction \$2,490,688
Actual Reduction Total \$1,828,332