

FY 10 Budget Planning Tool

Unit Name	Goal	Savings		Revenue		Additional Expense	
		Permanent	One Time	Permanent	One Time	Permanent	One Time
College of Business	783,426	1,410,422				626,818	
College of Education	908,485	1,269,956				221,712	
College of Fine Arts and Humanities	1,201,020	1,288,428		140,740		130,000	
College of Science & Engineering	1,367,551	2,463,686				57,670	1,049,867
College of Social Science	954,014	954,014					
Learning Resources & Learning Technology	754,613	319,000	116,000	135,000	50,000		
Undergraduate Studies	196,832	201,832					
Continuing Studies	527,723	605,719		1,002,719		345,100	
Graduate Studies	505,592	545,592				40,000	
International Studies	14,700	14,700		2,100			
Admissions	29,198	73,838					
Records & Registration	5,724	79,936		3,400			
Office of Academic Affairs	367,695	131,000					
Center for Excellence in Teaching & Learning	5,400	15,077					
Diversity training	750	750					
Study Abroad Tuition Programs	2,100	2,100					
Academic Success	7,725	7,725					
Military Science	1,195	1,195					
Sponsored Programs	1,406	1,406					
Extramural Support	1,950	1,950					
Sponsored Program Match	9,375	3,263					
Student Research Colloquium	3,263	3,263					
Faculty Research	3,111	-					
Faculty Improvement - Short Term	2,333	-					
Faculty Improvement - Long Term	2,333	-					
Program Review	1,425	1,425					
Academic Assessment	2,550	2,550					
Accreditations	5,250	5,250					
Faculty Recruitment	4,875	4,875					
Cultural Diversity Cost Centers	13,239	-					
Teacher Assistants - English							
Mediation	750	750					
Enrollment Management	1,485	1,383					
<b>Total Academic Affairs</b>	<b>7,687,088</b>	<b>9,411,085</b>	<b>116,000</b>	<b>1,283,959</b>	<b>50,000</b>	<b>1,421,300</b>	<b>1,049,867</b>

FY 10 Budget Planning Tool

Unit Name	Goal	Savings		Revenue		Additional Expense	
		Permanent	One Time	Permanent	One Time	Permanent	One Time
Academic Affairs							
Goal 7.5% Reduction							
Academic Units 5,164,118							
All Other Academic Affairs 2,472,592							
Total Academic Affairs 7,636,710		8,389,877					

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				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					
MKBL						
1 FTE reviewed for savings	97,026				97,026	
.25 reassignment reduction	27,713					
3.5 FTE	182,694					
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	
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 College of Fine Arts	Savings		Revenue		Additional Expense	
	Permanent	One Time	Permanent	One Time	Permanent	One Time
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					
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					
Total	1,288,428	-	-	-	-	-
College of Fine Arts Net Savings	1,288,428					

Expenses							Estimated additional revenue					
COSE	2008-2009	2008-2009	2009-2010	2009-2010				overload	fixed term	overload/a djunct		
NAME	iFTE	Total	estimated iFTE	estimate	\$ reduction	Δ 09 vs 10		sch fixed term	sch adjunct	tuition=\$188/cr revenue	revenue	total
Deans office	2.30	\$265,520	2.30	\$261,331	\$4,189	-1.58%						\$0
Aviation	5.38	\$399,394	5.33	\$382,418	\$16,976	-4.25%		600	105	\$112,800	\$19,740	\$132,540
Biology	20.39	\$1,657,713	18.66	\$1,642,908	\$14,805	-0.89%						
Chemistry	14.02	\$1,116,302	13.50	\$1,028,498	\$87,804	-7.87%						
Computer Sc	7.43	\$799,151	6.93	\$767,998	\$31,153	-3.90%						
EAS	7.88	\$628,227	7.33	\$583,887	\$44,340	-7.06%						
ECE	8.94	\$894,246	7.50	\$638,455	\$255,791	-28.60%						
ETS	7.00	\$468,309	7.33	\$525,979	-\$57,669	12.31%						
Mathematics	30.63	2,215,021	21.83	\$1,736,532	\$478,490	-21.60%						
MME	8.90	\$806,035	7.83	\$713,834	\$92,202	-11.44%						
Nursing	15.82	\$1,092,468	14.25	\$1,055,460	\$37,008	-3.39%		720	500	\$153,360	\$106,500	\$259,860
Physics et al	8.71	\$789,386	8.25	\$702,741	\$86,645	-10.98%						
Statistics/CN	9.73	\$752,587	8.42	\$670,555	\$82,032	-10.90%						
Totals	147.13	\$11,884,362	129.46	\$10,710,596	\$1,173,766	-9.88%		1,320	605	\$266,160	\$126,240	\$392,400
	with 30% be	\$15,449,670			\$352,130							
					\$1,525,896	9.88%						

new students

This is a summary of extensive data analysis within the college.

As a result, questions and concerns regarding this material should be directed to the Dean David DeGroot.

Unit Name	Savings		Revenue		Additional Expense	
	Permanent	One Time	Permanent	One Time	Permanent	One Time
<b>College of Social Science</b>						
Criminal Justice						
1 FTE retirement		123,098				
Economics						
1 FTE resignation		89,050				
Geography						
1 FTE retirement		80,690				
Sociology/Anthropolgy						
2 FTE FTNP		112,389				
Psychology						
2 FTE FTNP		139,458				
Fringe Benefits						
All salary savings		80,379				
Dean						
Adjunct salary savings by reduction of reassignment		202,800				
Supplies and Equipment		126,151				
Total		954,015				
College of Social Science Net Savings		954,015				

Unit Name	Savings		Revenue		Additional Expense	
	Permanent	One Time	Permanent	One Time	Permanent	One Time
<b>Graduate Studies</b>						
Graduate School						
Eliminate Graduate scholarships/add clerical position	25,000				40,000	
Summer Sessions						
Instructional budget	520,592					
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
<b>Undergraduate Studies</b>						
Academic Learning Center						
1 FTE	89,500					
General Studies						
2 less sections	4,800					
First Year Experience						
ARMs Budget	30,500					
Travel to meetings and conferences	5,000					
Orientation expenses						
Advising and Registratation Day						
Reduction of teaching faculty by 5	24,000					
Food budget reduction	3,500					
Honors Program						
.25 Reassigned time	15,252					
Student Advising						
Adjunct faculty	10,000					
Dean's Office						
Supplies and equipment	19,280					
Total	201,832	-	-	-	-	-
Undergraduate Studies Net Savings	201,832					

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
<b>Learning Resources and Technological Services</b>						
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					
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					
Decrease travel	5,000					
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
<b>Academic Affairs:</b>						
Provost's Office	131,000					
<i>Supplies and Equipment</i>						
Recruitment	4,875					
<i>Supplies and Equipment</i>						
Scholarly Initiatives	7,725					
<i>Supplies and Equipment</i>						
Student Research Colloquium	3,263					
<i>Reduce student research awards and supply budget</i>						
Mediation						
<i>Supplies and Equipment</i>						
Diversity Training	750					
<i>Supplies and Equipment</i>						
Military Science	1,195					
<i>Supplies and Equipment</i>						
Cultural Diversity	-					
<i>Supplies and Equipment</i>						
Program Review	1,425					
<i>Supplies and Equipment</i>						
Academic Assessment	2,550					
<i>Supplies and Equipment</i>						
Accreditation	4,875					
<i>Supplies and Equipment</i>						
North Central Accreditation/HLC	2,500					
<i>Supplies and Equipment</i>						
Center for International Studies	14,700					
<i>Utilization of technology to reduce supply budget.</i>						
Study Abroad			2,100			
<i>Increased tuition paid over faculty salaries.</i>						
Records and Registration	79,936					

Unit Name	Savings		Revenue		Additional Expense	
	Permanent	One Time	Permanent	One Time	Permanent	One Time
<b>Academic Affairs:</b>						
<i>Eliminate print version of course schedule, keep open positions unfilled, eliminate one graduate assistant.</i>						
Recruitment <i>Supplies and equipment.</i>	4,875					
Admissions <i>Supplies and equipment, salary savings, graduate assistant savings.</i>	73,838					
Enrollment Management <i>Supplies and Equipment</i>	1,384					
Center for Excellence in Teaching and Learning <i>Supplies and Equipment</i>	5,400					
Sponsored Programs <i>Supplies and Equipment</i>	1,406					
Extramural Support <i>Supplies and Equipment</i>	1,950					
Totals	343,647		2,100			