

FY 10 Budget Planning Tool

| Unit Name | Savings | | Revenue | | Additional Expense | |
|--|-----------|----------|-----------|----------|--------------------|----------|
| | Permanent | One Time | Permanent | One Time | Permanent | One Time |
| Office of the President | | | | | | |
| Institutional Effectiveness <i>Reduce supply budget</i> | 40,000 | | | | | |
| Athletics: M & E <i>Switch media guide from paper to on-line. Reduce supply budget.</i> | 11,060 | | | | | |
| Athletics: Outside Revenue <i>Fundraising</i> | | | 55,000 | | | |
| Athletics: Student Funded | | | | | | |
| University Communications <i>Reduce supply budget</i> | 72,313 | | | | | |
| Viewbook/Bulletin <i>Reduce supply budget</i> | 35,000 | | | | | |
| Athletic Media Relations | | | | | | |
| University Imaging | | | | | | |
| Marketing | | | | | | |
| Affirmative Action <i>Salary savings.</i> | 87,363 | | | | | |
| C.A.R.E. | | | | | | |
| Office of the President | | | | | | |
| Athletic Recruitment/Scholarship | | | | | | |
| Athletic Training <i>Reduce supply budget.</i> | 3,342 | | | | | |
| Women's Volleyball | | | | | | |
| Women's Basketball | | | | | | |
| Women's Soccer | | | | | | |
| Women's Hockey | | | | | | |
| Strategic Planning | | | | | | |
| Commencement | | | | | | |
| | - | | | | | |
| Total, Office of the President | 249,078 | | 55,000 | | | |
| Goal 7.5% Reduction | 348,675 | | | | | |
| | 304,078 | | | | | |