

FY10 Budget Planning Tool

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

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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 | | | | | | |
| Unemployment/Workers Compensation | 200,000 | | | | | |

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| <i>Reduced claims.</i> | | | | | | |
| Prior Year Expense | | | | | | |
| PSEO Fall | | | | | | |
| PSEO Spring | | | | | | |
| Financial Aids Workstudy Match | | | | | | |
| Leases | 25,860 | | | | | |
| <i>Reduction through space alignment.</i> | | | | | | |
| Administrative Affairs Total | 1,458,748 | - | 319,012 | - | 148,928 | 500 |
| Goal Reduction 7.5% 1,694,902 | | | | | | |