FY 10 Budget Planning Tool

Unit Name	Savings		Revenue		Additional Expense	
Office of the President	**Permanent**	**One Time**	**Permanent**	**One Time**	**Permanent**	**One Time**
Institutional Effectiveness	40,000					
Reduce supply budget						
Athletics: M & E	11,060					
Reduce supply budget.						
Athletics: Outside Revenue			55,000			
Fundraising						
Athletics: Student Funded						
University Communications						
Reduce supply budget	72,313					
Viewbook/Bulletin						
Reduce supply budget	35,000					
Athletic Media Relations						
University Imaging						
Marketing						
Affirmative Action	87,363					
Salary savings.						
C.A.R.E.						
Office of the President						
Athletic Recruitment/Scholarship						
Athletic Training	3,342					
Reduce supply budget.						
Women's Volleyball						
Women's Basketball						
Women's Soccer						
Women's Hockey						
Strategic Planning						
Commencement						
Office of the President Total	249,078		55,000			
Capital Campaign	177,060					
University Advancement Total	177,060					
President's Office and University Advancement Total	481,138					
Goal Reduction 7.5% $619,915						
Actual Reduction Total $481,138						