

Unit Name	Savings		Revenue		Additional Expense	
	Permanent	One Time	Permanent	One Time	Permanent	One Time
<b>Division of Student Life &amp; Development</b>						
<b>American Indian Center</b>						
***Indirect costs/Nursing grant & AISSI				\$ 18,000		
<b>Career Services</b>						
***Reduce printing of Husky Hotline to 2 issues/year	\$ 2,000					
***Asst. Dir. hire lower step - salary and benefit savings	\$ 6,500					
***Increase Asst. Dir. (internship) to 12 months (Proposal)					\$ 7,500	Proposed
<b>Counseling &amp; Psychological Services</b>						
***No faculty department chair in CAPS	\$ 9,500					
<b>Center for Student Organizations &amp; Leadership Development</b>						
***Identify sponsors for components of Kick off			\$ 5,000			
<b>Multicultural Student Services</b>						
***Use funds earmarked for tutors from access & opportunity		\$ 3,000				
***Release time for Shahzad Ahmad due to ASF state-wide		\$ 7,000				
President - overtime at the rate of 5 hours/wk being paid to Julie Cruz from salary savings totaling approx \$8,000/yr. Balance is unexpended						
***Assoc. Director position: salary savings due to Shawn Kakuk's appt to fill in for Fred Walker who asked for a leave of absence from SCSU		\$ 6,500				
***Asst. Dir position: Harry Jackson appt to fill in for Shawn Kakuk		\$ 26,000				
<b>Women's Center</b>						
*** Indirect cost charge - VAWA grant (FY10)				\$ 20,000		
<b>Campus Recreation</b>						
***Drain Eastman Pool - will result in decreased student and	\$ 50,000					Loss of
<b>Office of Student Life and Development</b>						10,000
***Do not conduct Service Learning position search		\$ 67,000				
***IMPACT 1, II, III, IV, M Fees			\$ 33,100			
<b>Advanced Placement Program</b>						
***Increase # of APP participants who successfully apply for FA to cover some tuition costs for summer program			\$ 10,000			
<b>Lindgren Child Care Center</b>						
***Indirect cost charge of playground enhancement grant				\$ 300		
***Course on books - 405, 8 students (tuition & fees)			\$ 1,434			
<b>Student Life and Development Total</b>	<b>\$ 68,000</b>	<b>\$ 109,500</b>	<b>\$ 49,534</b>	<b>\$ 38,300</b>	<b>\$ 17,500</b>	

Goal Reduction 7.5% 265,293  
**Actual Reduction Total \$247,834**