

Unit Name	Description	Reductions		Additions		
		Permanent	One Time	Permanent	One Time	Personnel
Administrative Affairs						
Computer Information Systems	Revenue offset from training to community	3,200				
	Training materials and supplies	12,000				
Total		15,200	0	0	0	0
Human Resources	Training module cost	400				
Total		400	0	0	0	0
Administrative Affairs	Risk management position	70,000				
Total		70,000	0	0	0	0
Printing Services	New machine purchase operating savings	7,146				
	Reduce carryforward		6,000			
Total		7,146	6,000	0	0	0
Business Services	Shift loan collections to Office of Chancellor	170,000				
	Bar code equipment --inventory student help savings	2,000				
Total		172,000	0	0	0	0
Public Safety	Increase contract revenue	6,800				
	Equipment replacement			17,989		
	Allocate costs to Parking	8,800				
Total		15,600	0	17,989	0	0
Scholarship & Financial Aid	Salary savings				30,963	
	Staff training	750				

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Unit Name	Description	Reductions		Additions		
		Permanent	One Time	Permanent	One Time	Personnel
	Student help	2,825				
Total		3,575	30,963	0	0	0
Building & Grounds	GMW staffing-3					120,000
	Supplies			50,000		
	Salary savings	40,000				
	R&R funding			20,000		
Total		40,000	0	70,000	0	120,000
Administrative Affairs Total		323,921	36,963	87,989	0	120,000
Academic Affairs						
College of Business	Salary savings, to be determined	221,000				
Total		221,000	0	0	0	0
College of Education	Salary savings, to be determined	273,856				
Total		273,856	0	0	0	0
College of Fine Arts	Salary savings, unfilled positions	329,500				
	L'Homme Dieu operating expense	10,000				
	Dean's operating expense reduction	10,000				
Total		349,500	0	0	0	0
College of Science and Engineering	Salary savings, unfilled positions	247,242				
	Delay second assoc. dean	0	130,000			

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	Dean's operating expense reduction	2,500				
Total		249,742	130,000	0	0	0
College of Social Science	Salary savings	60,000				
	Unfilled positions	184,467				
	Reduce .5 reassigned time	30,000				
Total		274,467	0	0	0	0
Learning Resources	Salary savings old v. new appointments	39,000				
	Cease laptop loaner program	7,500				
	Reduce equipment replacement	10,000				
	Reduce investment in new technology	40,000				
	Software license fee shifted to tech fee	15,000				
Total		111,500	0	0	0	0
Undergraduate Studies	.5 unfilled position	36,000				
	ARM reduction (5)	17,675				
	Expand placement testing			22,500		
Total		53,675	0	22,500	0	0
Continuing Studies	Dean's operating expense reduction	11,053				
Total		11,053	0	0	0	0
Academic Affairs College Total		1,544,793	130,000	22,500	0	0
International Studies	Structural investments					100,000

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		Permanent	One Time	Permanent	One Time	Personnel	
Total		0	0	0	0	100,000	
Admissions	Operating expense reduction	18,350					
Total		18,350	0	0	0	0	
Academic Affairs	Position savings	107,250					
	Scholarly initiatives reduction	10,000					
	Operating expense reduction	10,000					
	Additional English Sections 3 FTE					180,000	
	Additional Reading 120 sections 2 FTE					120,000	
Total		127,250	0	0	0	300,000	
Academic Affairs Vice President Total		145,600	0	0	0	400,000	
Academic Affairs Grand Total		1,690,393	130,000	22,500	0	400,000	
University Advancement							
Communications	Television ads	62,995					
Total		62,995	0	0	0	0	
Alumni Foundation	Accounts payable clerk fo SCSU Foundation +1 FTE					44,688	
Total		0	0	0	0	44,688	
University Advancement and Communication Total		62,995	0	0	0	44,688	
Student Life and Development							
American Indian Center	Reduce operating expenses and meals	1,970					
Total		1,970	0	0	0	0	

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Unit Name	Description	Reductions		Additions		
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Career Services	Graduate assistant and operating expenses	10,660				
Total		10,660	0	0	0	0
Counseling & Psychological Services	Reduce operating expenses	7,500				
	Additional funds to hire counselor for phased retirement one time funds for 2 years					37,000
	10 month support staff					50,000
Total		7,500	0	0	0	87,000
CSOLD	Speakers, late night, programming	4,665				
	Reduce operating expenses	5,335				
Total		10,000	0	0	0	0
GLBT	Reduce operating expenses	300				
Total		300	0	0	0	0
Multicultural Student Services	Reduce carryforward funds for APP	10,550				
Total		10,550	0	0	0	0
Women's Center	Reduce operating expenses	2,325				
Total		2,325	0	0	0	0
Campus Recreation	Reduce employee overtime	5,480				
Total		5,480	0	0	0	0
Student Life and Development	Reduce operating expenses	9,800				
	U Choose alcohol awareness program			15,000		
	Increase space lease costs			15,000		

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Unit Name	Description	Reductions		Additions		
		Permanent	One Time	Permanent	One Time	Personnel
Total		9,800	0	30,000	0	0
Student Life and Development						
Total		58,585	0	30,000	0	87,000
Office of the President						
Institutional Effectiveness	Temporary programmer 2 year appointment				91,380	
	Dedicated consultant				30,000	
Total		0	0	0	121,380	0
Athletics	Reduce operating expenses	105,000				
Total		105,000	0	0	0	0
Office of the President Total		105,000	0	0	121,380	0
Grand Total		2,240,894	166,963	140,489	121,380	651,688
Summary						
Reductions:						
Permanent	2,240,894					
One Time	166,963					
TOTAL	2,407,857					
Investments:						
Permanent	140,489					
One-time	121,380					
Personnel	651,688					
TOTAL	913,557					
AVAILABLE PLANNING BALANCE	1,494,300					

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