

**Academic Year 2016-17 Budget Reduction Proposals  
Report for Strategic Planning and Budgeting Advisory Committee  
Aug. 18, 2016**

Overall Reduction Target: \$3 million (based on a 6.6-7% enrollment decline)

Total of Proposals listed below: \$3.06 million

Potential FTE loss: 17.6 (currently includes 4 vacant positions)

**Academic Affairs Division**

Division Reduction: \$1.944 million

<b>College of Arts and Sciences</b>	<b>\$620,000</b>
Savings from limited appointments (no replacement required)	\$270,000
Not filling positions in CAPS, Biology (term) and Psychology <ul style="list-style-type: none"> <li>• CAPS – Department will revise major to accommodate a 2-faculty program – may require temporary instructors while curriculum changes are implemented</li> <li>• Biology – will require hiring an adjunct or two</li> <li>• Psychology – Will require hiring temporary instructors while curriculum changes are implemented</li> </ul>	\$300,000
Reduction in support budgets	\$50,000

<b>College of Health Sciences and Professional Studies</b>	<b>\$492,000</b>
Eliminate Dean’s office and restructure (-\$437,000) <ul style="list-style-type: none"> <li>• But retain graduate assistants currently funded through college (+\$120K)</li> </ul>	\$317,000
Eliminate term position in Master of Public Administration program	\$101,000
Eliminate coordinator position for Higher Education in Student Affairs program (currently vacant)	\$74,000

<b>College of Business</b>	<b>\$163,000</b>
Eliminate General Business/Health Information Processing/Office Information Assistant associate degree programs.	\$163,000

<b>Academic Information Services</b>	<b>\$109,000</b>
Eliminate a position after fall semester (need current position until project being worked on is complete – fund \$48,500 this year w/one-time)	\$97,000
Reorganize student labor for cost savings	\$12,000

<b>Registrar</b>	<b>\$29,000</b>
Reduce transcript budget	\$18,000
Eliminate Honors Breakfast <ul style="list-style-type: none"> <li>Students are honored in their disciplines and again at commencement</li> </ul>	\$11,000

<b>Other Academic Affairs proposals</b>	<b>\$300,000</b>
Eliminate UN100 course (but keep block scheduling)	\$300,000
Percentage reduction commensurate with enrollment decline in graduate assistants <ul style="list-style-type: none"> <li>Yearly base budget of approximately \$600,000</li> </ul>	Unknown
Program viability process: review of programs 3 years old or older that have a 3-year average of 20 or less majors for undergraduate programs or 10 for graduate program, as well as programs with a 3-year percentage decrease twice as larger than university's overall percentage of enrollment decline during that same period.	Unknown
Academic administration restructuring	Unknown

<b>Student Affairs</b>	<b>\$231,000</b>
<b>Academic and Career Advisement Center</b>	<b>\$120,000</b>
Do not fill vacant ACAC advisor/First-Year Program coordinator position <ul style="list-style-type: none"> <li>Need to move advisees to other advisors (+15 each)</li> <li>Move FYP duties to SA position staff member with raise in salary</li> </ul>	\$58,000
Cut First-Year Program budget <ul style="list-style-type: none"> <li>Fewer blocks</li> <li>Reorganize FYP support staff</li> </ul>	\$62,000
<b>Academic Service Learning</b>	<b>\$11,000</b>
Cut Academic Service Learning program <ul style="list-style-type: none"> <li>No mini-faculty grants (\$5,000), program grants (\$5,000), faculty award (\$1,000)</li> </ul>	
<b>Dean of Students</b>	<b>\$75,000</b>
Move 1 DSO position currently in Housing and Residence Life into DSO-Conduct area and have HRL continue to pay for the position	
<b>Leadership Programs</b>	<b>\$25,000</b>
<b>Superior Edge</b> - Eliminate annual reserves (\$20,000), eliminate advertising (\$1,200), reduce purchase of program items (\$3,800). <b>SLFP</b> – eliminate Fall Retreat in Big Bay (\$8,500), graduation reception (\$2,000), program socials (\$2,000) and find cost savings in student employment	

## Extended Learning and Community Engagement Division

Division Reduction: \$250,000 (NOTE: Most of division is already cost recovery)

<b>College of Technology and Occupational Sciences</b>	<b>\$250,000</b>
Move Automotive Maintenance and Aviation Maintenance programs off base budget	\$250,000
<ul style="list-style-type: none"> <li>• Make into cost recovery programs (already in progress)</li> <li>• Finance with one-time funding until cost recovery fully implemented</li> </ul>	

## Finance and Administration Division

Division Reduction: \$425,000

<b>Division Total</b>	<b>\$425,000</b>
Eliminate some on-campus network infrastructure maintenance licenses and equipment	\$115,000
Reorganize Telecommunication departmental support	\$86,000
Reduction in FTE's among building and grounds by creating shared positions	\$47,700
Eliminate some software agreements by developing compliance software in house	\$42,700
Salary savings from changes in Financial Aid Office staffing	\$30,000
Reduce support for asset tracking	\$17,000
Human Resources – reduce support for professional and development and training	\$15,000
Reduce support for MIOSHA efforts (still meet compliance)	\$19,000
Salary savings from changes in Financial Services staffing	\$6,000
Reduction in funding for Internet Services – MichNet	\$18,600
Savings from joining State of Michigan credit card consortium	\$15,000
Reduce university rentals	\$13,000

## President's Division

Division Reduction: \$260,000

<b>Intercollegiate Athletics, Recreational Sports and Olympic Training Site</b>	<b>\$250,000</b>
Salary savings from staff reorganization	\$88,300
Reductions in recruiting budgets	\$11,500
Reduced travel budgets	\$46,500
Reduced operations budgets (equipment, apparel, pre/post game meals, utilities savings, change in format for student-athlete banquet, USOTS general fund support)	\$103,700
<b>Board of Trustees</b>	<b>\$10,000</b>
Reduce number of Board of Trustee meetings per year (includes travel)	\$10,000

# General University Reductions

Total Reductions: **\$200,000**

Savings realized from university's technology program changes	<b>\$100,000</b>
General university reserves	<b>\$100,000</b>

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