**NMU Board of Trustees Materials on Budget Reductions – Sept. 22, 2016**

***Fiscal Year Process to Address Deficit***

* Established structural budget reduction and reallocation targets for divisions ($3.0 million)
* Divisional structural budget reductions identified
* Proposed reductions reviewed by Strategic Planning and Budgeting Advisory Committee
* Identified reductions included in proposed general fund budget
* Continue to identify one-time operational savings
* Utilize one-time cash resources to offset current year shortfall
* Reinvest in programs producing enrollment and revenue growth

***FY2016-2017 Identified Reductions***

**Academic Affairs Division**

College of Arts and Sciences$620,000

College of Health Sciences and Professional Studies $492,000

College of Business $163,000

Academic Information Services $109,000

Registrar $ 29,000

Academic and Career Advisement Center $250,000

Academic Service Learning $ 11,000

Dean of Students $ 75,000

Superior Edge/Student Leader Fellowship Programs $ 25,000

**Extended Learning and Community Engagement Division**

College of Technology and Occupational Sciences $250,000

**Finance and Administration Division**

Information Technology $260,700

VP Finance and Administration $ 71,600

Facilities $ 47,700

Financial Aid $ 30,000

Human Resources $ 15,000

**President’s Division**

Intercollegiate Athletics, Recreational Sports and Olympic Training Site $250,000

Board of Trustees $ 10,000

**General University Reductions**

Reserves and Technology program $200,000

***FY2016-2017 General Fund Budget***