

Update on Budget Reduction Proposals – Fall 2016 as of December 1, 2016

Accepted and Implemented for Fall 2016

General University Reductions –

- Savings realized from university's technology program changes, \$100,000
- General university reserves, \$100,000

Academic Affairs Division –

- CHSPS - Eliminate coordinator position for Higher Education in Student Affairs program (currently vacant), \$74,000
- AIS - Reorganize student labor for cost savings, \$12,000
- ACAC - Do not fill vacant ACAC advisor/First-Year Program Coordinator position, \$58,000
- Registrar - Reduce transcript budget, \$18,000
- Registrar - Eliminate Honors Breakfast, \$11,000
- Academic Service Learning - Capture existing savings, \$11,000
- Move 1 DSO position currently in Housing and Residence Life into DSO-Conduct area and have HRL continue to pay for the position, \$75,000
- Leadership Programs – capture existing savings from current budget, \$25,000

Finance and Administration Division –

- 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 –

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

Accepted (some with modifications), implementation will be Fall 2017 or sooner

Academic Affairs Division –

- CAS – savings from limited appointments, no replacement required, \$270,00
- CAS -- Not filling positions in CAPS, Biology (term) and Psychology, \$300,000
 - CAPS – Department will revise 2 majors to accommodate a 2-faculty program – may require temporary instructors while curriculum changes are implemented
 - Biology – will require hiring an adjunct or two
 - Psychology – Will require hiring temporary instructors while curriculum changes are implemented
- COB - Eliminate one term position, \$145,000
- COB – Eliminate \$20,000 from dean’s discretionary account
- Percentage reduction commensurate with enrollment decline in graduate assistants, unknown savings
- CHSPS – Eliminate term position in Master of Public Administration program, \$101,000
- AIS – 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
- ACAC – Cut First-Year Program support budget, \$62,000

Extended Learning and Community Engagement Division –

- CTOS - Move automotive maintenance and aviation maintenance programs off base budget and make cost recovery, \$250,000

Still in discussion

Academic Affairs Division –

- CHSPS – Eliminate dean’s office, \$317,000
- 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, pending savings
- Academic administration restructuring, pending savings
- Experiment with UN100: Freshman Seminar design and delivery, \$130,000