

**Academic Year 2016-17 Budget Reduction Proposals
Report for Strategic Planning and Budgeting Advisory Committee
Sept. 8, 2016**

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

Total of Proposals listed below: \$2.89 million

Potential FTE loss: 18.6 (currently includes 4 vacant positions)

Academic Affairs Division

Division Reduction: \$1.78 million

College of Arts and Sciences	\$620,000
Savings from limited appointments (no replacement required)	\$270,000
Not filling positions in CAPS, Biology (term) and Psychology <ul style="list-style-type: none"> • 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 	\$300,000
Reduction in support budgets	\$50,000

College of Health Sciences and Professional Studies	\$492,000
Eliminate Dean’s office and restructure (-\$437,000) <ul style="list-style-type: none"> • But retain graduate assistants currently funded through college (+\$120K) 	\$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

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

Academic Information Services	\$109,000
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

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

Other Academic Affairs proposals	\$132,000
Eliminate UN100 course (but keep block scheduling)	\$132,000
Percentage reduction commensurate with enrollment decline in graduate assistants <ul style="list-style-type: none"> Yearly base budget of approximately \$600,000 	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

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

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

Finance and Administration Division

Division Reduction: \$425,000

Division Total	\$425,000
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

Intercollegiate Athletics, Recreational Sports and Olympic Training Site	\$250,000
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
Board of Trustees	\$10,000
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	\$100,000
General university reserves	\$100,000

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