

Budget Proposals Recommended to and Approved by the President 5-16-2007		Initial Actions / Allocations in Summer 07	Subsequent Actions / Allocations in Fall 07
Summary of Proposed Actions to Reduce Recurring Shortfall			
OGI / CS faculty funding from ETIC	500,000	done	
Academic Refill / Residual Savings	62,356	done	
UST mentors	200,000	done	
Undergraduate Studies Cluster savings	270,000	done	
University Development contract renewal savings	77,000	revised to \$67K per contract	
Business Affairs - web efficiency savings	46,050	savings pending	
Total	1,155,406		
Summary of Proposed Actions to Restore Fund Balance			
FADM VP - Delayed equipment purchases	540,000	done	
Facilities - Utility Savings	1,000,000	done	
Other FADM units - one time salary savings	656,500	done	
Academic Units - one time salary savings	96,970	done	
University Relations - misc. savings	50,000	done	
Total	\$ 2,343,470		
Summary of Proposed Strategic Actions / Investments that Enhance Revenue			
	Enhancement \$	Investment \$	
Increase Graduate Tuition ¹	650,000	-	done
FPA - MFA low residency program tuition	60,000	-	done
SBA Differential Tuition	276,000	165,000	allocated
New Freshmen Initiative tuition	1,000,000	177,000	allocated
Enrollment Recovery tuition	230,000	-	done
Univ. Studies - Student Support & Retention Associate	250,000	64,000	allocated
FPA Environmental Urban Design Certificate	40,000	11,100	allocated
CLAS advising staff	115,200	70,000	\$70k shifted to resource fee
Total	\$ 2,621,200	\$ 487,100	
¹ separately, SBA differential tuition rate increase will yield \$165,000			
Other Proposed Strategic Investments			
High Priority Items:			
Inflation Adjustments - Supplies & Services & Library	740,000		allocated
OIT staffing needs	200,000		allocated
CAE Director of Teaching and Learning 0.5 FTE	51,227		allocated
Human Resources staffing needs	64,618		allocated
Restructure OAA support	85,000		allocated
OMBUDS Office 0.75 FTE	50,000		allocated
OSA student success package 2 FTE advisors	117,672		allocated
Total	\$ 1,308,517		
Medium Priority Items:			
University Relations - Int'l Alumni Relation & Dev. 1FTE	85,000		allocated
UR - U Advertising	250,000		allocated
OSA enrollment needs	213,472		allocated
OAA Engagement Initiative	150,000		rolled into Academic Initiative
Library - Development Officer	102,000		allocated
University Archivist	88,600		allocated
Total	\$ 889,072		
Low Priority Items:			
HR - Assistant	14,383	n/a	n/a
Affirmative Action Office and OMBUDS Office Grad Assistant	36,000	n/a	n/a
Affirmative Action OS1 position	32,400	n/a	n/a
GSSW - Development Officer	47,500	n/a	n/a
Total	\$ 130,283		

Supplemental Allocations in Fall 07

Academic Initiative - Recurring	\$	1,000,000
Academic Initiative - One Time	\$	1,000,000
One Time Special Allocation of Supplies & Services	\$	784,000
Revenue Sharing Pool Increase to Deans	\$	675,000
Academic Staffing Support to Deans offices	\$	602,000
Office of Information Technology	\$	185,000
Office of Business Affairs	\$	586,900
Office of Human Resources	\$	300,000
Campus Security and Safety Office	\$	125,000