

University Relations

2003-2004 Cost Savings Plan Template

Unit	Type of Saving	Priority	Amount 2003-04	Description	Impact on Enrollment	Impact on Other Priorities	Indexes Affected
Office of Community Relations	BR	1	\$ 39,457	Reduction would completely deplete all funding for a Community Relations Office	None	Reduction will impact PSU's visibility in the community	OCR001
Office of Publications	BR	1	\$ 17,130	Change of paper stock for campus stationary program	None	Reduction would shift the cost of stationary items departments across campus	PUB001
Low Scenario			\$ 56,587				
Office of Publications	BR	2	\$ 12,870	Change of paper stock for campus stationary program	None	Reduction would shift the cost of stationary items departments across campus	PUB001
Office of Publications	BR	2	\$ 8,000	Change of paper stock for catalog	None	Catalog would be published on a lower grade paper stock	PUB001
Office of University Development	BR	2	\$ 24,865	Reduction in funding for contracts, services & supplies, travel, hosting and miscellaneous equipment expenses	None	Reduction will impact the ability to	DEV001
Additional Cuts Medium Scenario			\$ 45,735				
Office of University Development	BR	4	\$ 36,619	Reduction in funding for positions, contracts, services & supplies, travel, hosting and miscellaneous equipment expenses	None	Reduction will impact the ability to	DEV001
Office of Marketing & Communications	BR	5	\$ 9,103	Reduce expenditures for advertising and services and supplies	None	Reduction will impact PSU's visibility in the community and the ability to complete the Marketing campaign as well as the Capital Campaign	OPR001
Additional Cuts High Scenario			\$ 45,722				
School/College Total			\$ 148,044				
Type of Saving:							
BR = Budget Reduction							
NR = New Revenue							
ES = Expenditure Shift (to sponsored research or self support)							
Priority:							
1 = first preference for cut, etc.							