

<b>2011-12 BUDGET REDUCTIONS</b>				
SHIPPENSBURG UNIVERSITY				
<b>DRAFT –SUBJECT TO CHANGE</b>		<u>Division Responsible</u>	<u>Add'l Revenue/ Savings</u>	
1	Educational Service Fee - graduate from 12.5%-15%, assess on tech fee	AA	\$660,593	
2	Off-Campus Activity Fee, Placement Re-testing Fee, Non-Degree Application Fee & Admissions Application Fee Increase	AA	\$122,950	
3	Decreased Grad Enrollment (-130HC) & Undergrad Enrollment (-40HC)	AA	-\$688,480	
4	Increased Summer/Winter Term Enrollments (PCDE)	AA	\$260,425	
5	Increased MBA enrollment	AA	\$118,422	
6	Continuation of PCDE self-sufficiency plan	AA	\$234,174	
7	Cut back educational equipment purchases; replace with tech fee: \$100,000	AA	\$100,000	
8	Reduce Operating Budgets	AA	\$50,205	
9	2.25 FTEF Tenure-track positions in Provost Reserve earned through growth (retaining 0.25 FTEF)	AA	\$247,500	
10	Savings for position vacancies/replacements	AA	\$230,929	
11	Sabbatical Replacement & Reassign Time	AA	\$221,641	
12	Use of Carryforward (Net Assets)	AA	\$1,114,796	\$ 2,673,153
13	Move Personnel Costs from E&G to Student Fee Funded (Comprehensive Health Fee & Student Recreation Center Fee)	SA	\$181,937	
14	Reduce Operating Budgets	SA	\$56,000	
15	Savings for position vacancies	SA	\$29,859	\$ 267,796
16	Savings for position vacancies/replacements	IT	\$42,199	
17	Reduce Operating Budgets	IT	\$326,673	\$ 368,872
18	Savings for position vacancies	Exec VP	\$40,606	
19	Excess Revenue from LPAC	Exec VP	\$67,801	
20	Reduce Operating Budgets	Exec VP	\$116,671	\$ 225,078
21	Savings for position vacancies/replacements	AF	\$561,807	
22	Reduce Overtime/Shift Differential	AF	\$47,605	
23	Reduce Operating Budgets	AF	\$242,239	
24	Utilities (Coal increased overall by 46%, Water bill increased by 27%, Electricity reduced by 15%, gas reduced by 28%, ILR-\$24,000 in revenue, Parking Lot Light Lease Termination Savings-\$17,000)	AF	\$111,633	\$ 963,284
25	Personnel Savings - Leave Payouts	Prez	\$101,314	
26	Reduce Operating Budgets	Prez	\$64,780	\$ 166,094
		<b>TOTAL</b>	<b>\$4,664,277</b>	<b>\$ 4,664,277</b>