## 2011-12 Budget Reductions

**Division**  | **Add'l Revenue/Responsible** | **Savings**
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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
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
16 | Savings for position vacancies/replacements | IT | $42,199
17 | Reduce Operating Budgets | IT | $326,673
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
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
25 | Personnel Savings - Leave Payouts | Prez | $101,314
26 | Reduce Operating Budgets | Prez | $64,780

**Total** | **$4,664,277** | **$4,664,277**