

**FINANCE EDUCATIONAL RESOURCES PBT
2012-13 Budget Reductions
Summary Template Office of Finance and Educational Resources**

BUDGET REDUCTION GOAL:

Current Budget:	\$5,041,144	
Reductions Target:	\$412,877	8% Budget Reduction

COLLABORATIVE/SHARED GOVERNANCE PROCESS:

Provide a brief synopsis of the process used to arrive at the recommendations.

The Finance and Educational Resources Division has been in budget reductions discussions for the last several years. We have eliminated a number of vacant positions, particularly in College Services. At this point, we have two potential vacancies in College Services. Two other departments are being asked to reduce \$100,000 each. The balance will come from reducing each department's B-Budget by approximately 8%.

IMPACTS TO THE PROGRAM, SERVICES, AND OPERATIONS:

- Reduction of time for individual support & services (Banner)
- Tightening of deadlines; no late acceptance of documents (for any reason)
- Untimely trash pick-ups; dingy campus
- Streamlining of existing technology services; possible elimination of others
- No new technology innovations
- Longer wait period for all services

Reductions Plan:

Department	Action	Amount
Budget & Personnel	1 FTE or equivalent	\$ 100,000
College Services	2 FTE or equivalent	180,000
Technology Resource Grp	1 FTE or equivalent	100,000
8% B-Budget Reduct		32,877
		\$ 412,877