

DRAFT

Odegard School of Aerospace Sciences

Unit Name

DRAFT BASE REDUCTIONS ONLY

4% Target	\$ 518,829
8% Target	\$ 1,037,658
12% Target	\$ 1,556,487

Templates are due to Tom DiLorenzo
Prior to February 3rd, 2017

Paul Lindseth, 777-2917

Contact name and phone number

Rank	Description	Fund	Dept	FTE Reduction	Salary	Benefits	Operating	Total Savings	Cumulative Savings	What will change
1	ATSC - Salary Savings -- filling at lower salary	30205	2210		41,692	14,538		56,230	56,230	Fill vacant position at lower salary
1	AVIT - Salary Savings -- filling at lower salary	30205	2215		21,447	7,479		28,926	85,156	Fill vacant position at lower salary
1	AVIT - Salary Savings -- filling at lower salary	30205	2215		25,394	8,855		34,249	119,404	Fill vacant position at lower salary
1	AVIT - Salary Savings -- filling at lower salary	30205	2215		1,655	577		2,232	121,637	Fill vacant position at lower salary
1	AVIT - Salary Savings -- filling at lower salary	30205	2215		21,638	7,545		29,183	150,820	Fill vacant position at lower salary
1	AVIT - Salary Savings -- filling at lower salary	30205	2215		6,195	2,160		8,355	159,175	Fill vacant position at lower salary
1	CSCI - Salary Savings -- filling at lower salary	30205	2220		25,000	8,718		33,718	192,892	Fill vacant position at lower salary
1	CSCI - Salary Savings -- filling at lower salary	30205	2220		10,000	3,630		13,630	206,522	Anticipated vacancy; fill at lower salary
2	SPST - Savings on faculty buyout	30205	2245		-	37,985		37,985	244,508	Fringe savings in FY18 for buyouts
2	SPST - Salary Savings -- filling at lower salary	30205	2245		11,162	3,892		15,054	259,562	Fill vacant position at lower salary
3	Academic Support Services/ASN Budget Reduction (Reduced by Buyout)	30205/31000/30245	multiple depts	3.20	137,837	68,350	8,000	214,187	473,749	Discontinue development of Html-EZ/Software & Operating reduction; impact graphics/instructional and tech support for distance ed program and audio video projects and website support
3	Vacant Position not to be filled	30205	2200	1.00	52,865	13,731		66,596	540,344	Position to be vacant effective 10/31; will not fill
4	Administrative Support Reduction (Deans/Fiscal/HR/Development)	31000	2205				51,840	51,840	592,184	Digitize documents, reduce duplicating, telecom, travel, operating, alumni event expenses, increase workload by existing staff due to reduction in admin support
4	Admin Staff Reduction (Reduced by Buyout)	30205, 30217	multiple depts	3.00	91,543	57,070		148,613	740,798	Consolidate/Centralize Admin Support
4	SPST - Staff Funding on Grant	30205	2245		3,200	2,751		5,951	746,749	Effort change to grant
5	Academic Support Services/SCC Budget Reduction	31000/30245	multiple depts	2.00	92,063	46,477	70,600	209,140	955,889	Migrate Email to Cloud/Software & Operating reduction resulting in reduced IT support for personnel, classrooms and simulator maintenance
6	ESSP - Faculty funding from grants/local	30217	2225		46,686	16,279		62,965	1,018,855	Faculty funded by grants/local
7	ESSP - Operating	30217	2225				8,000	8,000	1,026,855	Reduce Operating
8	AVIT - Operating Reduction	30244/30205	2215				34,105	34,105	1,060,960	Reduce Travel/Operating/Digitize documents
9	SPST - Operating Reduction	30205	2245				4,530	4,530	1,065,490	Operating Reduction
10	AVIT Contract Training	30245	2215				126,519	126,519	1,192,009	Reduced number of contract training students
11	Summer Session	31120			41,628	9,991		51,619	1,243,627	Reduce summer funding
12	CSCI Online		2220				2,027	2,027	1,245,654	Online reduction
13	SPST Space Grant Match	30247	2245				7,676	7,676	1,253,330	Funds committed as match on federal awards; cannot reduce further
14	ATSC - Faculty funded by grants	30205	2210		23,077	6,923		30,000	1,283,331	Faculty funded by grants
15	ATC - Reduce positions or remove Approp base funding	30246	2215		52,478	37,522		90,000	1,373,331	Reduce ATC associates or fund with local funds
16	AVIT - Remove approp base funding from asst. prof. position	30205	2215		60,000	20,922		80,922	1,454,253	Enrollment will be capped unless decision made to fund with local funds.
17	AVIT - Remove approp base funding from asst. prof. position	30205	2215		60,000	20,922		80,922	1,535,175	Enrollment will be capped unless decision made to fund with local funds.
18	AVIT - Remove partial approp base funding from asst. prof. position	30205	2215		15,802	5,510		21,312	1,556,487	Enrollment will be capped unless decision made to fund with local funds.