

VPSA Division Department Name

Dr. Laurie Betting AVP Approval

Division Total	
4% Target	\$ 122,999
8% Target	\$ 245,997
12% Target	\$ 368,996

BASE Budgets

Appropriations Incl. Fringe 3,074,963

Base Total \$ 3,074,963

DRAFT

Priority	Description	Fund-Dept	Salary	Benefits	Operating	Total Savings	What will change
1	Adjust Work Well Reg/Benefitted Budget	31423-5400	3,490			3,490	Adjust budget line WW Coord to hire rate plus probationary increase
2	Reduce Operating Expenses	31423-5400			3,180	3,180	1. Eliminate outservice vendors for health fair-\$720, 2. Reduce other event incentives, weight watchers, etc. -\$260, 3. Eliminate one health screening \$1800; \$400 metabolic testing
3	Student Organizations -Open position	31300-5100	59,026	25,297		84,323	Coordinator for Student Organizations & Programming position will not be filled. Graduate Assistants will not be hired for the Student Involvement & Leadership Office
4	Testing - Eliminate full-time proctor	31300-5510	6,500.00	20,542.00	-	27,042.00	<ul style="list-style-type: none"> Eliminate full-time proctor position (salary 53,042) Replace with 2 part-time proctor positions (26,000) Change to services would be minimal
5	SAS - Students	31300-5500	23,936.00	1,914.88	-	25,850.88	<ul style="list-style-type: none"> Reduction of students working the summer orientation programs & fewer academic advisors at programs - Increase College History of need and budget planning for accommodations included flexibility of PT staff but the summary of use in the last 5 years points to less needed in this line If unpredictable accommodation mandates occur the additional dollars will need to come from other pools of money (DSS or the larger University central funds)
6	DSS-PT Salaries	31300-5120	10,000.00	800.00	-	10,800.00	Reduces the available dollars for staff professional development, fewer staff will have the option to travel to a conference per year
7	SSC - Lower Travel Line	31100-5530	-	-	3,000.00	3,000.00	Eliminates the dollars AVP Student Academic Services has for special projects for departments within SAS
8	SAS - Cut Operating Budgets	31300-5500	-	-	3,600.00	3,600.00	Eliminate one full-time Certifying Official and will replace with 1/2 benefitted position shared with NDSU, Universities will split benefits cost
9	SSC - Eliminate position; replace with 1/2 shared position with NDSU	31100-5530	17,978.00	10,445.00	-	28,423.00	Major duties will need to be assigned to current staff: provide mandated interactive process available to identify, help arrange, monitor and evaluate reasonable disability accommodations
10	DSS-Vacant Disability Access Specialist	31300-5120	44,012.00	22,971.00	-	66,983.00	Current 9 month disability specialist and Director will increase case load and potentially identify an advisor/success coach to train to fill gap
11	Reduce Salary	31321-5000	48,344	14,261		62,605	VPSA will reduce all salary saving which has allowed mkt adj upon discretion
12	Reduce Operating Expenses	31300-5000	30,000			30,000	This amount was previously slotted for strategic investments within the division
13	Reduce Salary	31300-5000	13,790	5,910		19,700	Reduce VPSA salary line
14						-	
15						-	
16						-	
17						-	
18						-	
19						-	
20						-	
21						-	
22						-	
23						-	
24						-	
25						-	
26						-	
27						-	
28						-	
29						-	
Total			257,076	102,141	9,780	368,997	