

Office of the Vice President for Finance & Operations Unit Name  
 Chester Fritz Auditorium/Affirmative Action/Central Budget Office  
 Alice Brekke VP

4% Target	\$ 302,470
8% Target	\$ 604,940
12% Target	\$ 907,410

# DRAFT

Rank	Description	Fund	Salary	Benefits	Operating	Total Savings	Cumulative Savings	What will change
1	Terminate EAB membership (VPFO)	31400			32,525	32,525	32,525	Membership was not fully utilized by division; no adverse result expected
2	Discontinue payment of CFI parking charges (VPFO)	31400			2,400	2,400	34,925	Center for Innovation must make arrangements for payment with Parking Services for ongoing use of parking lots during special events
3	Reduce consulting/training budget (VPFO)	31400			10,000	10,000	44,925	Impacts ongoing consulting/training needs
4	Reduce vacant student employee position (VPFO)	31400	5,000	472		5,472	50,397	Research for F&O weekly email, special projects and employee suggestion program will be shifted to other office staff; engagement survey and efficiency reporting will be reduced in effort or discontinued altogether.
5	Eliminate position within office (VPFO)	31400	45,840	23,125		68,965	119,362	Duties and responsibilities will be shifted to other office employees or division units; items to be discontinued: book club, manager meetings, lease agreements, process improvement projects
	Operating reductions (CF Auditorium)	31100			14,910	14,910	134,272	Reductions in supply purchases, postage and print ads; move to digital; limited equipment purchases
	Salary pool reductions (CF Auditorium)	31100	8,286			8,286	142,558	Elimination of student position in box office and limited hours for remaining students
	Operating reductions (Affirmative Action)				17,600	17,600	160,158	Reductions in travel, printing/copier, professional fees/services.
	Salary reductions (Affirmative Action)		14,619	3,500		18,119	178,277	Eliminate contribution to IT salaries in Administrative Services Technology.
6	Reduce dollars holding from divisions vacant lines (VPFO)	31706			23,703	23,703	201,980	
7	Reduce vacant position (VPFO)	31400	91,743	36,000		127,743	329,723	
8	Reduce Excess Fringe Benefit Budget (CBO)	30205		75,094		75,094	404,817	
9	Reduce Operating (CBO)	30722			44,130	44,130	448,947	
10	Reduce Operating (CBO)	30911			62,500	62,500	511,447	
11	Reduce Operating (CBO)	31426			397,599	397,599	909,046	Gorecki lease paid off in FY17
12	Reduce Campus Assessment Funds	31705			124,039	124,039	1,033,085	
13	Reduce Workstudy Match	31016		48,344		48,344	1,081,429	

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