

Draft Budget Recommendation for the 2009-11 Biennium
7-May-09

THIS IS THE TOTAL CUT LEVEL SET BY
THE FINAL LEGISLATIVE BUDGET

<p>Tuition Increases Are Assumed at:</p> <p>14% per year for Resident Undergraduates</p> <p>5% per year for Resident Graduates</p> <p>5% per year for Non-Resident Undergraduates</p> <p>No Change for Non-Resident Graduates</p>	
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This is a View of How the Budget Reduction Recommendations are Viewed When Sorted by College Division

This is an additional View of how the Budget Reduction Recommendations are Distributed when sorted by Accounting Structure

Note: These two budget reduction views are not additive -- for display purposes only.

These are costs not recognized by the legislative budget that need to be built into our budget assumptions

These are the actions required to 'bridge' the impact of budget reductions larger in the 1st year than the second to begin to rebuild a 2nd year contingency fund given national and state economic conditions

2009-10 Summary Position	
Final Conference Budget	(7,052,000)
Tuition Cap in Final Conference Budget	
Gross Tuition 14%, 5% , 5 % & 0%	2,417,795
Less 3.5% Loan Fund	(183,994)
Less Student Waiver Authority	(78,183)
Net Amount per Formula	2,155,618
Less 20% more Student Aid	(431,124)
Amount to Help Offset Cuts	1,724,494
Stop Taking Credit Cards	180,000
Total Potential New Revenue	1,904,494

Budget Reductions by Division Sort		% of Base
Academics	(2,010,482)	-6.9%
Finance & Admin	(922,020)	-6.6%
Student Affairs	(413,542)	-6.5%
College Advancement	(111,600)	-5.3%
President's Office	(103,139)	-8.6%
WSIPP	(124,733)	-20.0%
07-09 Hold Back Contingency	(502,934)	-100.0%
Total Budget Reductions	(4,188,450)	-7.9%
Budget Reduction by Program Sort		
010 - Direct Instruction	(1,001,891)	-4.4%
020 - Sponsored Research	(18,707)	-25.0%
030 - Public Service	(734,358)	-26.1%
040 - Deans & Acad. Computing	(35,260)	-1.4%
050 - Library	(325,769)	-7.0%
060 - Student Services	(323,018)	-7.2%
080 - Admin, HR, Business Svs. Advance	(1,321,292)	-13.0%
090 - Plant Ops & Maintenance	(428,155)	-8.7%
Total Budget Reductions	(4,188,450)	-7.9%

Base Budget Changes	
Exempt Comp. Plan	59,163
Faculty 1%/yr Sal. Inc.	167,500
Total Base Budget Changes	226,663

Resulting Balance	(1,185,719)
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Final Budget Management Actions	
One Time Bridge - 1st Year Cuts	1,185,721
One Time Bridge - Transition	500,000
One Time Bridge - Unemployment	50,000
Re-build a 09-11 Contingency Fund	??
Total Final Balancing Action	1,735,721

2010-11 Summary Position	
Final Conference Budget	(7,050,000)
Tuition Cap in Final Conference Budget	
Gross Tuition 14%, 5% , 5% & 0%	5,117,423
Less 3.5% Loan Fund	(389,436)
Less Student Waiver Authority	(165,480)
Net Amount per Formula	4,562,507
Less 20% more Student Aid	(898,224)
Amount to Help Offset Cuts	3,664,283
Stop Taking Credit Cards	180,000
Total Potential New Revenue	3,844,283

Budget Reductions by Division		% of Base
Academics	(2,010,482)	-6.9%
Finance & Admin	(922,020)	-6.6%
Student Affairs	(413,542)	-6.5%
College Advancement	(111,600)	-5.3%
President's Office	(103,139)	-8.6%
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060 - Student Services	(323,018)	-7.2%
080 - Admin, HR, Business Svs. Advanc	(1,321,292)	-13.0%
090 - Plant Ops & Maintenance	(428,155)	-8.7%
Total Budget Reductions	(4,188,450)	-7.9%

Base Budget Changes	
Exempt Comp. Plan	59,163
Faculty 1%/yr Sal. Inc.	336,644
Total Base Budget Changes	395,807

Resulting Balance	586,926
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Final Budget Management Actions		
One Time Bridge - 1st Year Cuts	None	
One Time Bridge - Transition	None	
One Time Bridge - Unemployment	None	
Build a 09-11 Contingency Fund	586,926	% of Base
Total Final Balancing Action	586,926	1.1%

DETAILS OF BUDGET REDUCTIONS

DETAILS OF BUDGET REDUCTIONS				2009-10 Budget Reduction Scenario									2010-11 Budget Reduction Scenario										
Division	Dept.	Program	Short Description of Change	Support Staff				Faculty Changes			Program & Fiscal Impact			Support Staff				Faculty Changes			Program & Fiscal Impact		
				Temp.	Class.	Exempt	RIF	Temp.	Cont.	RIF	% Cut	Actual Cut	Running Total	Temp.	Class.	Exempt	RIF	Temp.	Cont.	RIF	% Cut	Actual Cut	Running Total
Inst.	Inst. Reserve	Reserves	Eliminate 09-11 Hold Back Conting.	-	-	-	No	-	-	No	100%	(502,934)	(502,934)	-	-	-	No	-	-	No	100%	(502,934)	(502,934)
All	All Exempt	All	Annualize the Exempt comp. Program	-	-	-	No	-	-	No	100%	59,163	(443,771)	-	-	-	No	-	-	No	100%	59,163	(443,771)
Acad.	Faculty	Academics	Faculty Negotiated Salary Increases	-	-	-	No	-	-	No	100%	167,500	(276,271)	-	-	-	No	-	-	No	100%	336,644	(107,127)
Acad.	Aca Admin	Uncommitted Base	Reduces ability to address unplanned base adjustments	-	-	-	No	-	-	No	25%	(28,295)	(304,566)	-	-	-	No	-	-	No	25%	(28,295)	(135,422)
Acad.	Aca Admin	Provost Travel	From \$7,500 to \$2,500	-	-	-	No	-	-	No	67%	(5,000)	(309,566)	-	-	-	No	-	-	No	67%	(5,000)	(140,422)
Acad.	Aca Admin	Deans	Reprioritization of dean workload needed	-	-	-	No	1.00	-	No	17%	(25,000)	(334,566)	-	-	-	No	1.00	-	No	17%	(25,000)	(165,422)
Acad.	Aca Admin	Deans Desk Budgets	Negligible	-	-	-	No	-	-	No	50%	(10,260)	(344,826)	-	-	-	No	-	-	No	50%	(10,260)	(175,682)
Acad.	Aca Admin	International Travel	Plans for expanded support discontinued	-	(1.00)	-	No	-	-	No	100%	(51,736)	(396,562)	-	(1.00)	-	No	-	-	No	100%	(51,736)	(227,418)
Acad.	Aca Admin	Program Secretary	Office coverage reduced.	(0.65)	(0.50)	-	Yes	-	-	No	100%	(41,000)	(437,562)	(0.65)	(0.50)	-	Yes	-	-	No	100%	(41,000)	(268,418)
Acad.	Aca Admin	IR goods and services	Reduced Operations	-	-	-	No	-	-	No	15%	(8,889)	(446,451)	-	-	-	No	-	-	No	15%	(8,889)	(277,307)
Acad.	Aca Admin	Faculty Recruit/Retention	Associated with reduced faculty hiring (need to reinstat	-	-	-	No	-	-	No	50%	(50,000)	(496,451)	-	-	-	No	-	-	No	50%	(50,000)	(327,307)
Acad.	Aca Admin	Faculty Recruit/New Facult	Associated with reduced faculty hiring (need to reinstat	-	-	-	No	-	-	No	50%	(24,342)	(520,793)	-	-	-	No	-	-	No	50%	(24,342)	(351,649)
Acad.	Aca Admin	Reclass Research Associate	None	-	-	-	No	-	-	No	100%	(5,341)	(526,134)	-	-	-	No	-	-	No	100%	(5,341)	(356,990)
Acad.	Curric Support	Beginning the Journey	Need to examine/develop other entry options	-	-	-	No	-	-	No	65%	(5,340)	(531,474)	-	-	-	No	-	-	No	65%	(5,340)	(362,330)
Acad.	Curric Support	Equipment	Equipment replacement dependent on reserves	-	-	-	No	-	-	No	100%	(248,000)	(779,474)	-	-	-	No	-	-	No	100%	(248,000)	(610,330)
Acad.	Curric Support	Student Wages	Fewer employment opportunities for students.	(2.00)	-	-	No	-	-	No	7.5%	(31,976)	(811,450)	(2.00)	-	-	No	-	-	No	7.5%	(31,976)	(642,306)
Acad.	Fac. Develop	Professional travel faculty	Fewer faculty travel opportunites	-	-	-	No	-	-	No	25%	(23,733)	(835,183)	-	-	-	No	-	-	No	25%	(23,733)	(666,039)
Acad.	Fac. Develop	Sponsored Research	Fewer faculty development opportunities	-	-	-	No	-	-	No	25%	(18,707)	(853,890)	-	-	-	No	-	-	No	25%	(18,707)	(684,746)
Acad.	Fac. Develop	Summer institutes	Fewer faculty development opportunites	-	-	-	No	-	-	No	25%	(31,400)	(885,290)	-	-	-	No	-	-	No	25%	(31,400)	(716,146)
Acad.	Fac. Develop	Faculty Planning Retreat(s)	Curriculum planning retreats no longer off-campus	-	-	-	No	-	-	No	60%	(7,200)	(892,490)	-	-	-	No	-	-	No	60%	(7,200)	(723,346)
Acad.	Fac. Develop	Rotations	Eliminate Library, Kobe rotations	-	-	-	No	1.33	-	No	0%	-	(892,490)	-	-	-	No	1.33	-	No	0%	-	(723,346)
Acad.	Centers	Labor Center	Training/education program for unions reduced	-	-	(2.00)	Yes	-	-	No	49%	(153,009)	(1,045,499)	-	-	(2.00)	Yes	-	-	No	49%	(153,009)	(876,355)
Acad.	Centers	WA Center	Program scope likely reduced.	-	(1.50)	(0.34)	Yes	-	-	No	34%	(104,390)	(1,149,889)	-	(1.50)	(0.34)	Yes	-	-	No	34%	(104,390)	(980,745)
Acad.	Centers	Ctr for Ed Improvement	Program reduced & absorbed in Teacher Ed. Prog.	-	-	(2.00)	No	-	-	No	81%	(174,254)	(1,324,143)	-	-	(2.00)	No	-	-	No	81%	(174,254)	(1,154,999)
Acad.	Centers	NW Indian Research	Dir. contract, G&S reduced. Grant funding sought.	-	-	-	No	-	(0.33)	No	50%	(68,453)	(1,392,596)	-	(0.50)	(0.25)	Yes	-	(0.33)	No	50%	(68,453)	(1,223,452)
Acad.	Centers	Longhouse	Staff fte & GST reduced. Grant funding sought.	-	(0.50)	(0.70)	Yes	-	-	No	49%	(109,519)	(1,502,115)	-	-	(0.70)	Yes	-	-	No	49%	(109,519)	(1,332,971)
Acad.	Curric Support	CAL	CAL reorganized into Academic Computing	-	(1.00)	-	No	-	-	No	49%	(109,943)	(1,612,058)	-	(1.00)	-	No	-	-	No	49%	(109,943)	(1,442,914)
Acad.	Aca Program	MPA Tribal Cohort	Reduced GST - minimal impact.	-	-	-	No	-	-	No	8.5%	(7,000)	(1,619,058)	-	-	-	No	-	-	No	8.5%	(7,000)	(1,449,914)
Acad.	Aca Program	MES Program	Reduced temp. employee & GST - minimal impact.	(0.37)	-	-	No	-	-	No	10%	(10,284)	(1,629,342)	(0.37)	-	-	No	-	-	No	10%	(10,284)	(1,460,198)
Acad.	Aca Program	MIT/MED Program	Reduced GST - minimal impact.	(0.77)	-	-	No	-	-	No	10%	(28,684)	(1,658,026)	(0.77)	-	-	No	-	-	No	10%	(28,684)	(1,488,882)
Acad.	Aca Program	MPA - General Cohort	Reduced GST - minimal impact.	-	-	-	No	-	-	No	12%	(12,890)	(1,670,916)	-	-	-	No	-	-	No	12%	(12,890)	(1,501,772)
Acad.	Aca Program	Tacoma Program Support	Asst. to Exec. Dir. Fte and G&S reduced	-	-	(0.50)	No	-	-	No	10%	(25,711)	(1,696,627)	-	-	(0.50)	No	-	-	No	10%	(25,711)	(1,527,483)
Acad.	Curric Support	Library	Reduce periodicals, 1.875 vacant media staff	(1.68)	(1.88)	-	No	-	-	No	9%	(325,769)	(2,022,396)	(1.68)	(1.88)	-	No	-	-	No	9%	(325,769)	(1,853,252)
Acad.	Curric Support	Performing Arts Support	Evergreen Expression discontinued, Less G&S	-	-	-	No	-	-	No	3.7%	(15,836)	(2,038,232)	-	-	-	No	-	-	No	3.7%	(15,836)	(1,869,088)
Acad.	Curric Support	Science Support	Reduction in G&S and Farm student support	(0.60)	-	-	No	-	-	No	4.2%	(25,200)	(2,063,432)	(0.60)	-	-	No	-	-	No	4%	(25,200)	(1,894,288)
Acad.	Curric Support	Study Abroad	Reduction in study abroad programs	-	-	-	No	-	-	No	50%	(25,000)	(2,088,432)	-	-	-	No	-	-	No	50%	(25,000)	(1,919,288)
Acad.	Curric Support	Program budgets	Academic program support impact	-	-	-	No	-	-	No	15%	(51,531)	(2,139,963)	-	-	-	No	-	-	No	15%	(51,531)	(1,970,819)
Acad.	Faculty	Temporary Faculty	Offset by redeployment of non-teaching continuing fac	-	-	-	No	(2.33)	-	No	5%	(146,790)	(2,286,753)	-	-	-	No	(2.33)	-	No	5%	(146,790)	(2,117,609)
Finance	Business Servis	Mail & Receiving	E-Billing for student statements - Postage (Mail)	-	-	-	No	-	-	No	????	(11,500)	(2,298,253)	-	-	-	No	-	-	No	????	(11,500)	(2,129,109)
Finance	Business Servis	Student Accounts	E-Billing for student statements -envelopes (Student Ac	-	-	-	No	-	-	No	????	(1,500)	(2,299,753)	-	-	-	No	-	-	No	????	(1,500)	(2,130,609)
Finance	VP FAD Office	VP FAD Office	Special Assistant to the VP	-	-	(0.40)	No	-	-	No	100%	(42,642)	(2,342,395)	-	-	(0.40)	No	-	-	No	100%	(42,642)	(2,173,251)
Finance	Division Wide	Division Wide	reduce FAD division equipment funds	-	-	-	No	-	-	No	????	(29,935)	(2,372,330)	-	-	-	No	-	-	No	????	(29,935)	(2,203,186)
Finance	Business Servis	Insurance	Reduce property insurance	-	-	-	No	-	-	No	????	(13,888)	(2,386,218)	-	-	-	No	-	-	No	????	(13,888)	(2,217,074)
Finance	Business Servis	Student Accounts	Transfer salaries to Misc Admin org 3215	-	-	-	No	-	-	No	????	(30,000)	(2,416,218)	-	-	-	No	-	-	No	????	(30,000)	(2,247,074)
Finance	Business Servis	Student Accounts	Implement 12% interest charge on past due accounts	-	-	-	No	-	-	9.00	-	(50,000)	(2,466,218)	-	-	-	No	-	-	9.00	-	(50,000)	(2,297,074)
Finance	Business Servis	Student Accounts	Transfer Fiscal Analyst II salary to Perkins Admin org	-	-	-	No	-	-	No	22%	(13,000)	(2,479,218)	-	-	-	No	-	-	No	22%	(13,000)	(2,310,074)
Finance	Business Servis	Conferences	Additional recharge to Conference Services	-	-	-	No	-	-	No	????	(10,000)	(2,489,218)	-	-	-	No	-	-	No	????	(10,000)	(2,320,074)
Finance	C&C	C&C	Eliminate Advancement of Technology funds	-	-	-	No	-	-	No	100%	(79,000)	(2,568,218)	-	-	-	No	-	-	No	100%	(79,000)	(2,399,074)
Finance	C&C	C&C	C& C Reduce travel funds	-	-	-	No	-	-	No	50%	(3,500)	(2,571,718)	-	-	-	No	-	-	No	50%	(3,500)	(2,402,574)
Finance	Facilities	Facilities	Facilities Reduce goods & services	-	-	-	No	-	-	No	15%	(50,722)	(2,622,440)	-	-	-	No	-	-	No	15%	(50,722)	(2,453,296)
Finance	Facilities	Facilities	Facilities Reduce travel	-	-	-	No	-	-	No	10%	(5,516)	(2,627,956)	-	-	-	No	-	-	No	10%	(5,516)	(2,458,812)
Finance	Business Service	Director Business Svc	Dtr. Business Svs. Goods and Services	-	-	-	No	-	-	No	14%	(5,000)	(2,632,956)	-	-	-	No	-	-	No	28%	(5,000)	(2,463,812)
Finance	Business Service	Mail & Receiving	Mail Processing Driver	-	(0.25)	-	No	-	-	No	50%	(13,800)	(2,646,756)	-	(0.25)	-	No	-	-	No	50%	(13,800)	(2,477,612)
Finance	C&C	Telecommunications	ITS -4 Telecommunications	-	(1.00)	-	No	-	-	No	100%	(89,940)	(2,736,696)	-	(1.00)	-	No	-	-	No	100%	(89,940)	(2,567,552)
Finance	Business Service	TS&R	TS&R Fiscal Analyst I	-	(1.00)	-	No	-	-	No	100%	(55,160)	(2,791,856)	-	(1.00)	-	No	-	-	No	100%	(55,160)	(2,622,712)
Finance	C&C	Administrative Computing	Senior Systems Analyst/Programmer	-	-	(0.20)	No	-	-	No	100%	16,000	(2,775,856)	-	-	(0.20)	No	-	-	No	100%	16,000	(2,606,712)
Finance	Facilities	Utility Services	Plumber/Pipefitter/Steamfitter	-	(1.00)	-	No	-	-	No	100%	(62,884)	(2,838,740)	-	(1.00)	-	No	-	-	No	100%	(62,884)	(2,669,596)

Finance	Facilities	Energy	10% Reduction in Utility Consumption	-	-	-	No	-	-	No	10%	(284,886)	(3,166,773)	-	-	-	No	-	-	No	10%	(284,886)	(2,997,629)
Finance	C&C	C&C	C&C for systems maintenance	-	-	-	No	-	-	No	13%	(35,000)	(3,201,773)	-	-	-	No	-	-	No	13%	(35,000)	(3,032,629)
Finance	Business Serv	Director Business Svc	Business Svs. Reduce temp/OT/Student salaries	(0.41)	-	-	No	-	-	No	????	(7,000)	(3,208,773)	(0.41)	-	-	No	-	-	No	????	(7,000)	(3,039,629)
Student	VPSA	Super Saturday	Discontinue Super Saturday	-	-	-	No	-	-	No	100%	(20,000)	(3,228,773)	-	-	-	No	-	-	No	100%	(20,000)	(3,059,629)
Student	SASS	WATEP	WATEP Discontinue expansion	-	-	-	No	-	-	No	30%	(56,296)	(3,285,069)	-	-	-	No	-	-	No	30%	(56,296)	(3,115,925)
Student	Enroll. Svs.	Financial Aid	Fin. Aid. Shift salary to non-state revenue	-	-	-	No	-	-	No	26%	(16,475)	(3,301,544)	-	-	-	No	-	-	No	26%	(16,475)	(3,132,400)
Student	Enroll. Svs.	Admissions	Admissions Shift postage to non-state revenue	-	-	-	No	-	-	No	19%	(16,000)	(3,317,544)	-	-	-	No	-	-	No	19%	(16,000)	(3,148,400)
Student	SASS	Access Services	Access Svs. Reduce hiring costs-hire temps instead of v	-	-	-	No	-	-	No	30%	(15,000)	(3,332,544)	-	-	-	No	-	-	No	30%	(15,000)	(3,163,400)
Student	VPSA	Equipment Reserve	Reduce annual expenditures	-	-	-	No	-	-	No	50%	(25,000)	(3,357,544)	-	-	-	No	-	-	No	50%	(25,000)	(3,188,400)
Student	SASS	SASS	SASS Shift expenses to indirect costs	-	-	-	No	-	-	No		(10,000)	(3,367,544)	-	-	-	No	-	-	No		(10,000)	(3,198,400)
Student	Enroll. Svs.	Admissions	Admissions Reduce E/W advertising	-	-	-	No	-	-	No	31%	(14,000)	(3,381,544)	-	-	-	No	-	-	No	31%	(14,000)	(3,212,400)
Student	Enroll. Svs.	Admissions	Admissions Reduce viewbook printing/mailing	-	-	-	No	-	-	No	3%	(9,000)	(3,390,544)	-	-	-	No	-	-	No	3%	(9,000)	(3,221,400)
Student	Enroll. Svs.	Enrollment Management	Enroll. Svs. Discontinue mailing of scholarship brochur	-	-	-	No	-	-	No	100%	(7,000)	(3,397,544)	-	-	-	No	-	-	No	100%	(7,000)	(3,228,400)
Student	VPSA	VPSA	VP Reduce goods & services	-	-	-	No	-	-	No	12%	(15,524)	(3,413,068)	-	-	-	No	-	-	No	12%	(15,524)	(3,243,924)
Student	Enroll. Svs.	Registration & Records	Registration Reduce goods & services	-	-	-	No	-	-	No	4%	(1,000)	(3,414,068)	-	-	-	No	-	-	No	4%	(1,000)	(3,244,924)
Student	SASS	Academic Advising	Advising Reduce goods & services	-	-	-	No	-	-	No	10%	(1,490)	(3,415,558)	-	-	-	No	-	-	No	10%	(1,490)	(3,246,414)
Student	Enroll. Svs.	Student Employment	Student Employment Reduce goods & services	-	-	-	No	-	-	No	12%	(1,000)	(3,416,558)	-	-	-	No	-	-	No	12%	(1,000)	(3,247,414)
Student	SASS	General Education	SASS Eliminate professional development funds	-	-	-	No	-	-	No	100%	(12,000)	(3,428,558)	-	-	-	No	-	-	No	100%	(12,000)	(3,259,414)
Student	SASS	Academic Advising	SASS Staff reduction-currently vacant Adviser	-	-	(1.00)	No	-	-	No	100%	(52,771)	(3,481,329)	-	-	(1.00)	No	-	-	No	100%	(52,771)	(3,312,185)
Student	SASS	SASS	SASS Reduce student labor - Main Reception	(0.35)	-	-	No	-	-	No	20%	(3,000)	(3,484,329)	(0.35)	-	-	No	-	-	No	40%	(3,000)	(3,315,185)
Student	Enroll. Svs.	Registration & Records	Enroll Svs. Eliminate overtime	(0.09)	-	-	No	-	-	No	50%	(3,750)	(3,488,079)	(0.09)	-	-	No	-	-	No	100%	(3,750)	(3,318,935)
Student	SASS	Access Services	SASS Reception-reduce student labor & coverage	(0.21)	-	-	No	-	-	No	25%	(1,800)	(3,489,879)	(0.21)	-	-	No	-	-	No	50%	(1,800)	(3,320,735)
Student	Enroll. Svs.	Registration & Records	Registration/Records Eliminate student labor	(0.42)	-	-	No	-	-	No	50%	(3,500)	(3,493,379)	(0.42)	-	-	No	-	-	No	100%	(3,500)	(3,324,235)
Student	Enroll. Svs.	Admissions	Admissions/Staff reduction-temporary Counselors	-	-	(1.84)	No	-	-	No	20%	(59,020)	(3,552,399)	-	-	(1.84)	No	-	-	No	20%	(59,020)	(3,383,255)
Student	Enroll. Svs.	Registration & Records	Registration/Records Eliminate temporary staffing	(0.41)	-	-	No	-	-	No	50%	(3,500)	(3,555,899)	(0.41)	-	-	No	-	-	No	100%	(3,500)	(3,386,755)
Student	SASS	Academic Advising	AdvisingReduce student labor-Peer Advisor Program	(0.59)	-	-	No	-	-	No	20%	(5,000)	(3,560,899)	(0.59)	-	-	No	-	-	No	40%	(5,000)	(3,391,755)
Student	SASS	Career Development	Career Deve. Reduce student labor, goods & services, a	-	-	-	No	-	-	No	7%	(1,130)	(3,562,029)	-	-	-	No	-	-	No	13%	(1,130)	(3,392,885)
Student	SASS	Orientation	OrientationReduce goods & services (reduction in print	-	-	-	No	-	-	No	73%	(7,286)	(3,569,315)	-	-	-	No	-	-	No	73%	(7,286)	(3,400,171)
Student	SASS	First Peoples	1st Peoples Reduce goods & services -Day of Absence/	-	-	-	No	-	-	No	30%	(3,000)	(3,572,315)	-	-	-	No	-	-	No	30%	(3,000)	(3,403,171)
Student	Residential & IRAD		RAD Increase recharge to 5% (expenses offset elsewhe	-	-	-	No	-	-	No	2%	(50,000)	(3,622,315)	-	-	-	No	-	-	No	2%	(50,000)	(3,453,171)
Advance.	Development	Fundraising	Move Gift Officers to State	-	-	2.00	No	-	-	No	100%	132,009	(3,490,306)	-	-	2.00	No	-	-	No	100%	132,009	(3,321,162)
Advance.	Vice President	Administration	Cut Senior Level Mgmt Position	-	-	(1.00)	Yes	-	-	No	100%	(92,859)	(3,583,165)	-	-	(1.00)	Yes	-	-	No	100%	(92,859)	(3,414,021)
Advance.	College Relatic	Administration	Prof Development/travel	-	-	-	No	-	-	No	50%	(8,500)	(3,591,665)	-	-	-	No	-	-	No	50%	(8,500)	(3,422,521)
Advance.	Dev & Alumni	Administration	Prof Development/travel	-	-	-	No	-	-	No	50%	(15,000)	(3,606,665)	-	-	-	No	-	-	No	50%	(15,000)	(3,437,521)
Advance.	Vice President	Administration	Cut VP Travel	-	-	-	No	-	-	No	13%	(3,000)	(3,609,665)	-	-	-	No	-	-	No	13%	(3,000)	(3,440,521)
Advance.	Development	Fundraising	Direct Mail in Fundraising	-	-	-	No	-	-	No	45%	(40,000)	(3,649,665)	-	-	-	No	-	-	No	45%	(40,000)	(3,480,521)
Advance.	College Relatic	Web & Publications	Cut Students & Temps	(0.37)	-	-	No	-	-	No	25%	(6,250)	(3,655,915)	(0.37)	-	-	No	-	-	No	25%	(6,250)	(3,486,771)
Advance.	Development	Fundraising	Student Employees	(0.94)	-	-	No	-	-	No	7%	(8,000)	(3,663,915)	(0.94)	-	-	No	-	-	No	7%	(8,000)	(3,494,771)
Advance.	Development	Fundraising	Student Employees	(0.94)	-	-	No	-	-	No	7%	(8,000)	(3,671,915)	(0.94)	-	-	No	-	-	No	7%	(8,000)	(3,502,771)
Advance.	Development	Fundraising	Travel in Fundraising	-	-	-	No	-	-	No	40%	(2,000)	(3,673,915)	-	-	-	No	-	-	No	40%	(2,000)	(3,504,771)
Advance.	College Relatic	Evergreen Magazine	Cut 1 issue; shift to on-line	-	-	-	No	-	-	No	43%	(25,000)	(3,698,915)	-	-	-	No	-	-	No	43%	(25,000)	(3,529,771)
Advance.	College Relatic	Institutional Marketing	Cut Advertising for paid recruit & promo	-	-	-	No	-	-	No	0%	(35,000)	(3,733,915)	-	-	-	No	-	-	No	0%	(35,000)	(3,564,771)
Pres.	President	Administration	Transfer Some Goods & Svs. To Indirect	-	-	-	No	-	-	No	8%	(5,000)	(3,738,915)	-	-	-	No	-	-	No	8%	(5,000)	(3,569,771)
Pres.	President	Administration	Eliminate the Equipment Replacement Fund	-	-	-	No	-	-	No	100%	(8,165)	(3,747,080)	-	-	-	No	-	-	No	100%	(8,165)	(3,577,936)
Pres.	President	Administration	Eliminate Vacant Professional Staff Position	-	-	(1.00)	No	-	-	No	100%	(76,974)	(3,824,054)	-	-	(1.00)	No	-	-	No	100%	(76,974)	(3,654,910)
Pres.	President	Administration	Reduce President's Compensation Package	-	-	-	No	-	-	No	0%	(13,000)	(3,837,054)	-	-	-	No	-	-	No	0%	(13,000)	(3,667,910)
Pres.	WSIPP	WSIPP	Reduce Base Funding by 20%	-	-	(2.00)	Yes	-	-	No	20%	(124,733)	(3,961,787)	-	-	(2.00)	Yes	-	-	No	20%	(124,733)	(3,792,643)
TOTALS				(10.80)	(10.63)	(10.58)		0.00	(0.33)		(3,961,787)			(10.80)	(10.63)	(10.83)		0.00	(0.33)		(3,792,643)		

Staffing Impact Analysis	Temp.	Class.	Exempt
Temporary and Vacant Positions	(10.80)	(8.63)	(6.74)
Necessary Increases in Position Base	-	-	2.20
Layoff but potential to move to other funds	-	(1.50)	(5.04)
Full or Partial Layoffs	-	(0.50)	(1.00)
TOTALS	(10.80)	(10.63)	(10.58)

	Temp.	Class.	Exempt
Temporary and Vacant Positions	(10.80)	(8.13)	(6.74)
Necessary Increases in Position Base	-	-	2.20
Layoff but potential to move to other funds	-	(2.00)	(5.29)
Full or Partial Layoffs	-	(0.50)	(1.00)
TOTALS	(10.80)	(10.63)	(10.83)