

Proposed Reduction Detail	FY 2011	FY 2012	Two Year total
<b>Suspend Targeted Excellence</b>	\$ 3,700,000	\$ 2,300,000	\$ 6,000,000
Funding no new Targeted Excellence proposals and allowing all existing Targeting proposals to end on schedule will meet this target. Nearly \$25 million will have been invested in targeted excellence proposals from FY 2005 through FY 2011. Future research activity will be negatively affected by this action.	\$ 3,700,000	\$ 2,300,000	\$ 6,000,000
<b>Total Targeted Excellence Proposed Actions</b>	<b>\$ 3,700,000</b>	<b>\$ 2,300,000</b>	<b>\$ 6,000,000</b>
<b>Athletics Reduction Target</b>	\$ 160,000	\$ 144,000	\$ 304,000
K-State Athletics is restructuring its Administrative staff and will eliminate several positions.	\$ 160,000	\$ 144,000	\$ 304,000
<b>Total Athletics Proposed Actions</b>	<b>\$ 160,000</b>	<b>\$ 144,000</b>	<b>\$ 304,000</b>
<b>Nistac Reduction Target</b>	\$ 50,000	\$ 45,000	\$ 95,000
The proposed reduction in funding for FY 2011 will mean that a recent decrease in the licensing and commercialization staff from 7 FTE to 6.5 FTE will have to be maintained for a longer period of time. The further reductions proposed for FY 2012 will impact NISTAC's intellectual property portfolio. Patents without imminent licensing prospects will be abandoned to reduce legal costs and maintenance fees. .	\$ 50,000	\$ 45,000	\$ 95,000
<b>Total Nistac Proposed Actions</b>	<b>\$ 50,000</b>	<b>\$ 45,000</b>	<b>\$ 95,000</b>
<b>Alumni Association Reduction Target</b>	\$ 50,000	\$ 45,000	\$ 95,000
Reduce Alumni Center Building Services Expenditures and eliminate a half-time position. Building cleanliness will be affected and response time for event set up will be impacted.	\$ 40,000		\$ 40,000
Reduce event opportunities, eliminate presence at State Fair and utilize e-mail notification in place of printed materials. This will impact event participating and the Association's visibility affecting our ability to connect with Alumni.	\$ 5,000		\$ 5,000
Increase food service fees for catered events held at the Alumni Center. This will impact cost of events held at the Alumni Center.	\$ 5,000		\$ 5,000
Reduce sponsorship funding for campus events and activities. Impacts revenue for other campus departments and organizations.		\$ 25,000	\$ 25,000
Reduce resources within career service programming for alumni. Impacts the quality of provided services.		\$ 5,000	\$ 5,000
Reduce student employment opportunities. Eliminates job opportunities for students and could decrease efficiencies.		\$ 10,000	\$ 10,000
Increase advertising fees in the K-Stater magazine. Impacts campus and community advertisers.		\$ 5,000	\$ 5,000
<b>Total Alumni Association Proposed Actions</b>	<b>\$ 50,000</b>	<b>\$ 45,000</b>	<b>\$ 95,000</b>
<b>President's Reduction Target</b>	\$ 119,000	\$ 30,000	\$ 149,000
Reduce Beach Museum funding by closing an additional day per week, by closing 18 days at Christmas, by closing 10 days at spring break, by closing 10 days at Thanksgiving and by not filling two student internships. Though private funding will be pursued, personnel changes will be required in FY 2012.	\$ 21,850	\$ 20,000	\$ 41,850
Reduce McCain Auditorium funding by eliminating a part-time marketing and development officer position. Event revenue used to support the facility will be impacted.	\$ 8,250	\$ 10,000	\$ 18,250
Reduce University Attorney use of outside counsel. Though difficult in an increasingly complex and litigious environment, outside counsel will be used sparingly.	\$ 5,000		\$ 5,000
The President's office has traditionally provided funding to selected campus units. That funding will be limited and other office operational expenses will be reduced.	\$ 83,900		\$ 83,900
<b>Total President's Proposed Actions</b>	<b>\$ 119,000</b>	<b>\$ 30,000</b>	<b>\$ 149,000</b>
<b>Vice President for Student Life Reduction Target</b>	\$ 217,000		\$ 217,000
Eliminate Part time Assistant Vice President position. The position will be vacated by retirement during FY 2011. Bridge funding will be provided during FY 2011 from Auxiliary units within Student Life.	\$ 69,301		\$ 69,301
Eliminate vacant Administrative Specialist position in Student Financial Assistance. Strain on existing staff will be increased and provision of services will be difficult.	\$ 26,670		\$ 26,670
Eliminate vacant half-time position in Counseling Services. Existing staff struggles to meet needs.	\$ 31,256		\$ 31,256
Eliminate vacant Senior Administrative Assistant position in Career & Employment Services. Existing staff struggles to meet needs.	\$ 20,828		\$ 20,828
Reduce OOE in Educational and Personal Development	\$ 35,602		\$ 35,602
Reduce OOE in the Registrar's Office	\$ 33,343		\$ 33,343
<b>Total Student Life Proposed Actions</b>	<b>\$ 217,000</b>		<b>\$ 217,000</b>

Proposed Reduction Detail	FY 2011	FY 2012	Two Year total
<b>Total Provost's Reduction Target</b>	<b>\$ 506,000</b>		<b>\$ 506,000</b>
Eliminate part-time retirement advisor and assign the duties to Human Resources.	\$ 10,000		
End Conflict Coaching commitment	\$ 10,000		
End Counseling Services Commitment	\$ 10,000		
End matching commitment to the Dow Initiative	\$ 9,000		
End supplement of Engineering Equipment fee associated with the transition to per-credit hour charges	\$ 44,000		
End FY 2010 salary commitment to the Entrepreneurship program	\$ 13,500		
End transfer of funding to the Political, Military and Diplomatic Lecture series	\$ 2,500		
End lease payment for the Leadership Studies Houses	\$ 18,600		
Reduce funding of International Programs. Until vacancies occur that allow restructuring. English Language Program fees will be used to fund operations.	\$ 12,400		
Reduce funding of Information Technology. As restructuring of the Vice Provost for Information Technology and Information Systems Office has occurred, a number of positions are being held vacant until a CIO is appointed. This reduction will be accompanied by the addition of \$1 million in infrastructure funding that is being used to help fund the FY 2010 University budget.	\$ 270,000		
Reduce funding of the Division of Continuing Education by eliminating funding of the Associate Dean position and a program assistant position.	\$ 106,000		
<b>Total Provost's Proposed Actions</b>	<b>\$ 506,000</b>		<b>\$ 506,000</b>
<b>Administration and Finance Reduction Target</b>	<b>\$ 540,000</b>		<b>\$ 540,000</b>
The Office of the Vice President for Administration and Finance and Budget Office have traditionally been responsible for managing transitional and unplanned costs. Examples include certain phased retirements, additional course offerings, and critical facility needs. Resources made available by the ending of one phased retirement and a reduction in another will provide the necessary reduction. Responding to needs for transitional and unplanned costs that occur throughout the year will be more difficult.	\$ 110,377		
The Controller's Office will eliminate one vacant Accountant III position in Sponsored Project Accounting to save \$54,000 and reduce OOE by \$7,000. The duties of the position are being absorbed by the remaining accountants in the area, increasing the probability of delays in presenting reports on University grants and invoicing on behalf of grants. This can have a negative effect on relations with University partners, as well as impact cash flow on grant accounts.	\$ 61,123		
The Division of Human Resources will eliminate one Vacant Senior Administrative Assistant position to save \$37,000 and will eliminate one Computer Operations Supervisor that will become vacant due to retirement during FY 2011 to save \$10,933. Basic client services should not be impacted but implementing improvements or new services is becoming increasingly difficult.	\$ 47,933		
The Division of Facilities will eliminate 7 vacant positions - 2 Senior Administrative Assistants, 1 Accountant II, 1 Senior Painter, 1 Senior Carpenter and 2 Building System Technicians. When combined with the 5% General Use cuts that occurred in FY 2010, the Division of Facilities is not able to clean buildings as well, maintain building as well, to provide repair or maintenance services as well, to maintain grounds as well, to produce and process information as well, or to respond to increasingly burdensome external requests for information as quickly.	\$ 268,825		
The K-State Police Department will eliminate 1 vacant Assistant Director's Position and a part-time Environmental Technician Position. Providing for adequate safety and security as well as adhering to increasingly complex environmental health and safety regulations will require constant attention.	\$ 51,742		
<b>Total Administration and Finance Proposed Actions</b>	<b>\$ 540,000</b>		<b>\$ 540,000</b>
<b>Vice President for Research Target</b>	<b>\$ 44,000</b>		<b>\$ 44,000</b>
The proposed reduction in funding for FY 2011 will come from the General Use Equipment Enhancement account. When combined with earlier substantive reductions in general use funding, it won't be feasible for the VPR to support both faculty start ups and grant matches in the future.	\$ 44,000		\$ 44,000
<b>Total Vice President for Research Proposed Actions</b>	<b>\$ 44,000</b>		<b>\$ 44,000</b>
<b>Vice President for Communication and Marketing Target</b>	<b>\$ 37,000</b>		<b>\$ 37,000</b>
Reduce an administrative support or web support position when a vacancy occurs.	\$ 37,000		\$ 37,000
<b>Total Vice President for Communication and Marketing Proposed Actions</b>	<b>\$ 37,000</b>		<b>\$ 37,000</b>
<b>Subtotal Reductions</b>	<b>\$ 5,423,000</b>	<b>\$ 2,564,000</b>	<b>\$ 7,987,000</b>