FY 14-15 BUDGET REDUCTION AND REVENUE GENERATING RECOMMENDATIONS, SORTED BY EXECUTIVE AREA

	Updated 2/27/14		
REF #	RECOMMENDATIONS	E&G TOTAL ANNUAL SAVINGS	E&G ANNUAL REVENUE GENERATED
	PRESIDENT:		
45B	" Assoc VPIA move to Foundation at .50 FTE	42,415	
8A	" Regional Stewardship Full time position (taken from serv/materials)	25,000	
9A	" Regional Stewardship mini-grants. Fund raising efforts to increase for new initiatives	47,317	
44A	" General Counsel subscriptions	2,286	
41A	" Athletic Director operations	125,000	
N60	Reduce Temporary Non-exempt position due to end of agreement with Phil Bryan. Survey and rankings submissions will be handled by the Office of Institutional Effectiveness.	12,000	
	SUBTOTAL PRESIDENT	**254,018**	**-**
	TOTAL PROPOSED E&G		**254,018**

FY 14-15 BUDGET REDUCTION AND REVENUE GENERATING RECOMMENDATIONS, SORTED BY EXECUTIVE AREA

	Updated 2/27/14		
REF #	RECOMMENDATIONS	E&G TOTAL ANNUAL SAVINGS	E&G ANNUAL REVENUE GENERATED
	ACADEMIC AFFAIRS:		
2	Reduce academic colleges and schools by 1	-	-
2A	" Eliminate Admin Assistant II	35,053	-
2B	" Eliminate Accounting Assistant III	32,862	-
2C	" Eliminate College Tech Coord	55,781	-
2D	" Move College Tech Coord to SON to assist with new depts from HSHS	(27,890)	-
2E	" Move College Tech Coord to COE to assist with new depts from HSHS	(27,890)	-
2F	" COE reduce Data Systems Admin	27,890	-
2G	" Eliminate temporary pooled position	5,162	-
2H	" Reduce Travel	5,115	-
2J	" Eliminate equipment	3,262	-
2K	" Reduce services/materials	8,622	-
2L	" Elimination of Dean's position and conversion of position to 9 month faculty line	23,194	-
N5	HSHS Assistant Dean stipend	7,470	-
N87	HSHS Lecturer	6,225	-
N15	HSHS Applied Health Sciences reduction of Chair budget over actual salary	3,662	-
N16	HSHS Applied Health Sciences reduction of faculty budget over actual salary	2,989	-
N80	HSHS/Carr Health position eliminated	20,872	-
N80A	" cover extra duties with GA	(2,500)	-
	Total due to HSHS consolidation =		
	179,879		

FY 14-15 BUDGET REDUCTION AND REVENUE GENERATING RECOMMENDATIONS, SORTED BY EXECUTIVE AREA

	Updated 2/27/14		
REF #	RECOMMENDATIONS	E&G TOTAL ANNUAL SAVINGS	E&G ANNUAL REVENUE GENERATED
N1	Academic Affairs reduction of Academic Accounts Coordinator budget over actual salary	4,745	-
N2	Academic Affairs reduction of Assistant Director of Institutional Research budget over actual salary	3,551	-
N3	Graduate Initiatives operations	1,000	-
N25	AJBCOB TSM operations	24,429	-
N6	COE Assistant Dean stipend	7,470	-
N7	SACS temporary pooled position	20,000	-
N8	CISR operations	1,000	-
N9	Institutional Effectiveness operations	1,000	-
N10	Registrar operations	2,000	-
N11	IIS operations	12,500	-
N12	CHFA adjunct pooled position	7,500	-
N13	CHFA travel	10,000	-
N14	CHFA temporary pooled position	9,909	-
N17	Library Holdings reduction of Applied Science full text	4,020	-
N18	Library Holdings reduction of book allocations	2,000	-
N19	Library operations	2,387	-
N20	COE KATE operations	11,989	-
N22	JCSET Biology reduction of faculty position due to retirement	10,259	-
N23	JCSET Biology reduction of faculty position due to retirement	10,259	-
N24	JCSET IET reduction of faculty position due to retirement	10,259	-

FY 14-15 BUDGET REDUCTION AND REVENUE GENERATING RECOMMENDATIONS, SORTED BY EXECUTIVE AREA

	Updated 2/27/14		
REF #	**RECOMMENDATIONS**	**E&G TOTAL ANNUAL SAVINGS**	**E&G ANNUAL REVENUE GENERATED**
N83	JCSET Systems Mgr-Programmer move to .90 FTE #999293 and create .10 Lecturer	(500)	-
N83A	JCSET reduce faculty position	500	-
N85	JCSET Systems Analyst move to .90 FTE #999295 and create .10 Lecturer	(500)	-
N85A	JCSET reduce faculty position	500	-
N24	CEAO Marketing Recruiting Coordinator reduction	22,587	-
N81	HSOA Recruitment Coord move to .75 FTE #999292 and create .25 Lecturer	(1,600)	-
N81A	HSOA reduce faculty position due to retirement	1,600	-
N26	HSOA BVC reduction of Lan Administrator budget over actual	14,139	-
N90	HSOA BVC appropriation 2.5% reduction	60,000	-
N27	SON doctoral operations	3,952	-
N61	" Adjunct pay for HEA 189, will become part of Wellness Ctr Director in load	2,000	-
N88	Eliminate Records Assistant I in Transfer Ctr	26,644	-
N99	Reduce online revenue sharing for CEAO	55,921	-
	SUBTOTAL ACADEMIC AFFAIRS	**521,398**	**-**
	TOTAL PROPOSED E&G		**521,398**

FY 14-15 BUDGET REDUCTION AND REVENUE GENERATING RECOMMENDATIONS, SORTED BY EXECUTIVE AREA

	Updated 2/27/14		
REF #	RECOMMENDATIONS	E&G TOTAL ANNUAL SAVINGS	E&G ANNUAL REVENUE GENERATED
	FINANCE & ADMIN SERVICES:		
6	Increase annual parking tag fee from $55 to $75 ($35 to $45) for all students and employees	-	136,950
N76	Reorganization to gain efficiencies within IT-software maintenance	26,514	-
N90	Reorganization to gain efficiencies within IT-FTE savings & insurance	10,379	-
N69	Bell South Managed Solutions foapal.	70,000	-
N70	Cancellation of Xangati, more cost effective software purchased for mgt of VDI	11,500	-
16	Examine reductions in Hopkinsville extended campus budget (utilities)	30,000	-
18	Eliminate free parking tags	-	13,124
22	" Rebate on office supply contract	-	58,000
34A	" Eliminate Director of Grounds and Bldg Maint, due to retirement	115,051	-
34B	" Eliminate Day Shift BST Supervisor, due to Retirements	47,399	-
34C	" Eliminate Moving Supervisor, due to Retirements	51,154	-
34D	" Incentives for additional duties through reorgs-	(43,915)	-
34E	" Incentives for additional duties through reorgs	(18,821)	-
34F	" Reduce use of contract labor	100,000	-
34G	" Reduce maintenance staff	137,250	-
40A	" Give back of Accountant/Reporting Position #998201	29,208	-
40B	" Reduction in Audit Contract	2,420	-
40C	" Elimination of compilation for Racer Foundation	2,250	-
40D	" Close cashier's office windows.	30,607	-

FY 14-15 BUDGET REDUCTION AND REVENUE GENERATING RECOMMENDATIONS, SORTED BY EXECUTIVE AREA

	Updated 2/27/14		
REF #	RECOMMENDATIONS	E&G TOTAL ANNUAL SAVINGS	E&G ANNUAL REVENUE GENERATED
40E	" Require direct deposit of payroll and student refund checks	6,946	-
40H	" Remove funding for payment card direct deposit program.	10,000	-
40I	" Arbitrage Rebate Calculations	2,000	-
51A	Reduction in Director Fiscal Planning-Analysis due to retirement.	12,500	-
N65	Utilize student fee revenues designated for the Wellness Ctr to cover utilities specifically for the Wellness Ctr. Since the debt refinancing in 2012 fee revenue is greater than the debt payments.	100,000	-
N76	Rebate on Purchasing Card Program	75,000	-
N77	Staff Congress suspension of Annual Luncheon, including BVC	6,000	-
N68	Elimination of service PINS for staff years of service	4,702	-
N72	Reduce Sick Leave credit budget for Nonexempt employees.	75,000	-
N72	Reduce Sick Leave credit budget for Exempt employees.	68,000	-
N73	Charge rent to Credit Union, (est at $500 mo).	6,000	-
N74	Remove Wellness Incentives that are paid to employees	15,500	-
N68	Reduce Transportation Services Operational Fleet Operations	40,000	-
	SUBTOTAL FINANCE & ADMIN SERVICES	**1,022,646**	**208,074**
	TOTAL PROPOSED E&G		**1,230,720**

FY 14-15 BUDGET REDUCTION AND REVENUE GENERATING RECOMMENDATIONS, SORTED BY EXECUTIVE AREA

	Updated 2/27/14		
REF #	RECOMMENDATIONS	E&G TOTAL ANNUAL SAVINGS	E&G ANNUAL REVENUE GENERATED
	INSTITUTIONAL ADVANCEMENT:		
7A	" CFSB eliminate Asst Facility Manager position	44,892	-
7B	" Increase in salary of current positions to assume added duties	(3,329)	-
7C	" Increase in salary of current positions to assume added duties	(3,329)	-
7D	" Increase permanent funding of profit on each event.	20,000	-
17A	" Facility Fee increased by $1 for all event tickets, excluding athletic events and regional tournaments.	-	19,000
N28	Printing Services elimination of Printing Press Operator I position	30,732	-
N29	Decrease in consulting contracts	30,000	-
	SUBTOTAL INSTITUTIONAL ADVANCEMENT	**118,965**	**19,000**
	TOTAL PROPOSED E&G		**137,965**

FY 14-15 BUDGET REDUCTION AND REVENUE GENERATING RECOMMENDATIONS, SORTED BY EXECUTIVE AREA

	Updated 2/27/14		
REF #	RECOMMENDATIONS	E&G TOTAL ANNUAL SAVINGS	E&G ANNUAL REVENUE GENERATED
	STUDENT SERVICES:		
3A	" Enrollment Mgt operations	500	-
3B	" Scholarship Office operations	500	-
3C	" Student Financial Aid operations	3,000	-
3D	" Recruitment Office operations	7,000	-
3E	" Undergrad Admissions Office operations	-	7,500
4A	" Heath Services eliminate pharmacological consultant	1,235	-
4B	" Heath Services operations	2,000	-
4C	" Health Services decrease physician to "collaborative only" and not have office hours.	8,765	-
31A	" Eliminate Office Assistant position in Wellness Center	32,679	-
31C	" Add GA salaries to cover office assistant duties	(5,700)	-
31D	" Eliminate BST in Wellness Center	24,845	-
31F	" Reduce hours of operation for Wellness Center	7,000	-
31G	" Wellness Ctr operations	10,000	-
31H	" Wellness Ctr of temporary pooled position	5,381	-
N62	Utilize funding from Bauernfeind Wellness Endowment to cover recurring costs for cardio equipment for the Wellness Center	15,000	-
43A	" VPSA Travel	2,000	-
43B	" VPSA Operations	3,000	-
43C	" VPSA Indirect Cost revenue commitment	-	7,500
N36	" Clark Residential College programming-action agenda	1,836	-

FY 14-15 BUDGET REDUCTION AND REVENUE GENERATING RECOMMENDATIONS, SORTED BY EXECUTIVE AREA

	Updated 2/27/14		
REF #	RECOMMENDATIONS	E&G TOTAL ANNUAL SAVINGS	E&G ANNUAL REVENUE GENERATED
N36A	" Elizabeth Residential College programming-action agenda	1,836	-
N36B	" Hart Residential College programming-action agenda	1,836	-
N36C	" Hester Residential College programming-action agenda	1,836	-
N36D	" Regents Residential College programming-action agenda	1,836	-
N36E	" Richmond Residential College programming-action agenda	1,836	-
N36F	" Springer/Franklin Residential College programming-action agenda	1,836	-
N36G	" White Residential College programming-action agenda	1,837	-
N37	" Career Services operations	3,000	-
N37A	" Career Services GoinGlobal program elimination	4,100	-
N37B	" Career Services student career ambassadors stipend reduction	1,000	-
N37C	" Career Services travel	6,000	-
N37D	" Career Services revenue commitment from career fairs	-	2,000
N39	" SGA programming reduction	6,500	-
N40	" Postal Services operations	20,000	-
N40A	" Postal Services travel	784	-
N40B	" Postal Services temporary pooled position	6,401	-
N40C	" Postal Services elimination of Mail Carrier position	22,037	-
N40D	" Add student worker salaries to cover mail carrier duties	(4,000)	-
46A	" Multicultural Affairs operations	2,818	-
46B	" Multicultural Affairs travel	1,584	-

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	Updated 2/27/14		
REF #	**RECOMMENDATIONS**	**E&G TOTAL ANNUAL SAVINGS**	**E&G ANNUAL REVENUE GENERATED**
46C	" Increase revenue for Testing Services by moving temporary positions into one full-time FTE.	-	20,000
46D	" Student Disability Services equipment	883	-
46E	" Student Disability Services operations	117	-
N30	" Curris Center equipment	13,500	-
N30A	" Curris Center temporary pooled position	3,377	-
N30B	" Curris Center operations	20,000	-
N30C	" Curris Center reduction in Greek Affairs position	4,140	-
N30D	" Curris Center BST to be funded by Bookstore (auxiliary), increase in Bookstore institutional support	12,000	-
	SUBTOTAL STUDENT AFFAIRS	**256,135**	**37,000**
	TOTAL PROPOSED E&G		**293,135**

FY 14-15 BUDGET REDUCTION AND REVENUE GENERATING RECOMMENDATIONS, SORTED BY EXECUTIVE AREA

	Updated 2/27/14		
REF #	RECOMMENDATIONS	E&G TOTAL ANNUAL SAVINGS	E&G ANNUAL REVENUE GENERATED
	UNALLOCATED (All):		
N65	Increase general fund budget for transcript fee revenues to more approximate actual.	-	5,000
N91	Reduction in Legacy Waivers, FY14 BPRT Recommendation deferred to FY15		66,000
	SUBTOTAL UNALLOCATED	**-**	**71,000**
	TOTAL PROPOSED E&G		**71,000**
	TOTAL	**2,173,162**	**335,074**
	TOTAL PROPOSED		**2,508,236**