

Kansas State University DRAFT Budget Reduction and Revenue Generation Recommendations

2/22/2010

	FY 2011	FY 2012	Two Year total
Identified Needs			
Reinvest in Colleges	\$ 5,000,000		\$ 5,000,000
Replace Temporary Resources	\$ 6,000,000	\$ 4,000,000	\$ 10,000,000
Total Identified Needs	\$ 11,000,000	\$ 4,000,000	\$ 15,000,000

Proposed Reductions

Suspend Targeted Excellence Funding no new Targeted Excellence proposals and allowing all existing proposals to end on schedule will meet this target. Future research activity will be negatively affected.	\$ 3,700,000	\$ 2,300,000	\$ 6,000,000
Reduce Athletics 10% per year This reduction target will be met restructuring operational areas and will include position reductions.	\$ 160,000	\$ 144,000	\$ 304,000
Reduce Nistac Funding 10% per year This reduction target will be met reducing operational support.	\$ 50,000	\$ 45,000	\$ 95,000
Reduce Alumni Association Support by 10% per year This reduction target will be met reducing the operational support.	\$ 50,000	\$ 45,000	\$ 95,000
Reduce President's area budgets This reduction target will be met reducing the budgets of the President's Office , the Beach Art Museum and McCain Auditorium.	\$ 119,000	\$ 30,000	\$ 149,000
Reduce the Provost's area budgets This reduction target will be met first with funds made available by commitments that are ending within the budget of the Provost's Office. Next, reductions in the budgets of International Programs and Continuing Education and the elimination of a subsidy for technology in the College of Engineering initiated in 1998. In the Office of Information Technology some strategic delay in information technology investments will occur.	\$ 506,000		\$ 506,000
Reduce Administration and Finance area budgets This reduction target will be met by reducing the budgets of the Office of Vice President for Administration and Finance, the Controller's Office, Public Safety, Human Resources and departments within the Division of Facilities. Responsiveness and the level of service provided by the units will be impacted.	\$ 540,000		\$ 540,000
Reduce Vice President for Student Life area budgets. This reduction target will be met by reducing the budgets of the Vice President for Student Life, Career and Employment Services, Office of the Registrar, Student Financial Assistance, Counseling Service and Educational & Personal Development. Responsiveness and service provided by the units will be impacted.	\$ 217,000		\$ 217,000
Reduce Vice President for Research budgets This reduction target will be met reducing the General Use Equipment Enhancement account.	\$ 44,000		\$ 44,000
Vice President for Communication and Marketing budgets This reduction target will be met by ultimately reducing staff.	\$ 37,000		\$ 37,000
Subtotal Reductions	\$ 5,423,000	\$ 2,564,000	\$ 7,987,000

Proposed Revenue Adjustments

Tuition Revenue Adjustment based on current year credit hours	\$ 577,000	\$ 1,436,000	\$ 2,013,000
Tuition Surcharge (subject to approval by the Long Term Tuition Strategies Group)	\$ 5,000,000		\$ 5,000,000
Subtotal Revenue Adjustments	\$ 5,577,000	\$ 1,436,000	\$ 7,013,000
Total proposed solutions	\$ 11,000,000	\$ 4,000,000	\$ 15,000,000