

## Appendix B: Cost cutting efforts outside the Academic area

### Submitted by the Office of the Vice President of Finance

The following table shows operational reductions by division for FY2017 and FY2018 and planned reductions for FY2019.

AREA/DIVISION	FY2017	FY2018		FY2019	TOTAL
	Summer/Fall	Beginning Budget	Summer/Fall	Beginning Budget	
	%	%	%	%	%
PRESIDENT	2.0%	1.0%	3.5%	4.0%	10.5%
PROVOST	2.0%	1.0%	3.5%	2.5%	9.0%
VP ENROLLMENT MGT	2.0%	1.0%	3.5%	2.0%	8.5%
VP STUDENT AFFAIRS	2.0%	1.0%	3.5%	0.0%	6.5%
VP INST ADVANCEMNT	2.0%	1.0%	3.5%	0.0%	6.5%
VP FINANCE	2.0%	1.0%	3.5%	4.0%	10.5%

*Note* : Additional reductions which occurred during this same period include: the closure of a dormitory, dining service reductions, reductions to the university's Capital Budget (to capture associated depreciation savings), reductions to the university's operating contingency, and the reduction and delay of a budgeted university-wide merit increase.

Following is a list of notable staff reductions taken across the non-academic units. Please note that this list is demonstrative and not comprehensive:

- Enrollment Management eliminated two full-time positions in Marketing as well as a position in the Registrar's Office
- the President's Office eliminated two Public Safety Officer positions
- Technology Services eliminated three service desk positions as well as additional positions in hardware and applications
- Facilities eliminated overtime in Custodial Services and significantly reduced overtime across the board for other areas
- Student Affairs eliminated a learning specialist position in Disability Support Services, two positions in residence life, and one position in housing.
- University Advancement eliminated two Advancement Services specialist positions and delayed the hiring of several senior positions crucial to the future success of the Capital Campaign

Significant reductions have been made to non-salary related expenditures as well. Enrollment Management has been forced to reduce digital print advertising, travel, and to produce fewer printed materials for prospective students. University Advancement has restricted travel and entertainment budgets which impact donor relations. Student Affairs eliminated Family Weekend, reduced dining hours and operations, and reduced support for Orientation, Residence Life programming, and Athletics. Facilities and Technology services have reduced equipment, supplies, and services budgets which impacts the level of support which they can provide the campus community.

Since a significant focus of cost reduction efforts has been to non-salary related expenses, it is important to examine the overall impact of these efforts across the university. Expenses in the related categories of materials and supplies, travel, and other expenses were reduced by 5.1% (from \$23.2M to \$22.0M) between FY2016 and FY2017. Expenses in these categories are projected to reduce by 18.6% (from \$22.0M to \$17.9M) by the end of FY2018. The following graph depicts this change.



In addition to non-salary expenses in these categories, service expenses, which remained constant between FY2016 and FY2017, are projected to decrease by 5.4% (from \$40.6M to \$38.4M) between FY2017 and FY2018. The following graph depicts this change.

