

**Estimated Savings from Program Review  
Revised, November 2001, Savings Update**

11/1/01 update

V. Payseur

Administrative Programs:	Source	Original Projection	RPAC/Pres Revised	FY01	FY02	FY02 Revised	FY03	FY03 Revised	FY04	FY04 Revised	FY05	FY05 Revised
Acad Success	NSD & Textbooks	\$10,000	\$10,000		\$ 10,000	\$ 10,000						
Disability Ctr	Elimination of Personnel	\$100,000	\$40,000		\$ 40,000	\$ 59,184						
Chicago Office	Lease & Utilities	\$35,000	\$27,000					\$ 30,000			\$ 27,000	\$ -
Commencement	picnic or reception	\$10,000	\$10,000	\$ 10,000		\$ 10,000						
Registrar's	eliminate 2 FTE	\$50,000	\$50,000	\$ 6,000	\$ 19,000	\$ 27,914	\$ 25,000	\$ 25,000				
Spirit Squad	eliminate dance squad	\$1,000	\$1,000		\$ 1,000	\$ 1,000						
Football	eliminate direct exp	\$300,000	\$0									
Sports Med	require insurance	\$60,000	\$60,000		\$ 60,000							
Sports Med	2 trainers if outsource	\$60,000										
Crew	direct exp (not shells)	\$100,000	\$0									
Rec Events	consolidation of scheduling	\$10,000										
Club Sports	elimination	\$22,000	\$0									
Mail	fixed rate savings/annual	\$25,000	\$25,000	\$ 7,500	\$ 17,500	\$ 25,000						
Print	centralized print negotiation	\$25,000	\$25,000	\$ 5,000	\$ 20,000	\$ 25,000						
Purchasing	combine with A/P	\$15,000	\$15,000	\$ 3,325		\$ 21,794			\$ 11,675	\$ 11,675		
B&F, VP Offc	eliminate clerical position	\$25,000	\$25,000	\$ 25,000		\$ 26,250						
Career Ctr	eliminate Asst Dir/other	\$40,000	\$37,000	\$ 30,000	\$ 7,000	\$ 37,630						
Loan Offc	outsource	\$55,000	\$55,000	\$ 47,600	\$ 7,400	\$ 64,000						
ICN	scheduler	\$25,000										
Internatl Ctr	9-10 mo appts	\$10,000	\$0									
Grounds	seasonal appts	\$25,000										
HVAC	personnel reduction	\$200,000										
Hauling	reduction	\$40,000										
Olmsted Center	Mgr. elimination	\$50,000	\$50,000	\$ 11,000	\$ 39,000	\$ 54,950						
Central Stores	personnel elimination	\$35,000										
Acad Comp Fellows	stipends/PT replacements	\$25,000	\$25,000				\$ 25,000	\$ 25,000				
Drake Curriculum	reduce Dir stipend/Pt replac	\$60,000	\$60,000	\$ 60,000		\$ 60,000						
Provost Office	eliminate Budget Dir	\$45,000	\$0									
Provost Office	Research & Tech grants	\$30,000	\$60,000		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		
Provost Office	summer/web/overload	\$100,000	\$100,000				\$ 50,000	\$ 225,000	\$ 50,000	\$ 50,000		
Direct Grad Lending	new revenue	\$150,000	\$150,000		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 50,000	\$ -	\$ 50,000	\$ -
Fin Aid	suppl award substit; phased	\$150,000	\$150,000		\$ 30,000	\$ 30,000	\$ 40,000	\$ 40,000	\$ 50,000	\$ 50,000	\$ 30,000	\$ 30,000
Res Life	desk staff reduction	\$40,000	\$0									
Cultural Ctrs	consolidation	\$25,000	\$0									
FAC	consolidation of schedulers	\$10,000										
	<b>Subtotal</b>	<b>\$1,963,000</b>	<b>\$975,000</b>	<b>\$205,425</b>	<b>\$295,900</b>	<b>\$497,721</b>	<b>\$185,000</b>	<b>\$365,000</b>	<b>\$181,675</b>	<b>\$131,675</b>	<b>\$107,000</b>	<b>\$30,000</b>

**Estimated Savings from Program Review (continued)**  
2000-01

<b>Administrative Programs:</b>	<b>Source</b>	<b>Original Projection</b>	<b>RPAC Revised</b>	<b>FY01</b>	<b>FY02</b>	<b>FY02 Revised</b>	<b>FY03</b>	<b>FY03 Revised</b>	<b>FY04</b>	<b>FY04 Revised</b>	<b>FY05</b>	<b>FY05 Revised</b>
	<b>Subtotal</b>	<b>\$1,963,000</b>	<b>\$975,000</b>	<b>\$205,425</b>	<b>\$295,900</b>	<b>\$497,721</b>	<b>\$185,000</b>	<b>\$365,000</b>	<b>\$181,675</b>	<b>\$131,675</b>	<b>\$107,000</b>	<b>\$30,000</b>
Observatory	maintenance	\$13,000	\$0									
CBPA, grad admss	eliminate position	\$30,000	\$0									
Drake West	eliminate	\$0	(\$10,885)	\$ 15,800	\$ (26,685)	\$ (64,647)		\$ 105,000				
Ctr for Health Issues	rental rev/utility recovery	\$10,000	\$10,000		\$ 10,000	\$ 10,000						
Head Start	incr indirect reimbursement	\$30,000	\$30,000		\$ 30,000	\$ 30,000						
Student Employment	reduce overall	\$100,000						\$ 150,000				
Grad Asst/waivers	reduce	\$100,000										
Inst'l Aid	phased reduction	\$2,000,000	\$2,500,000				\$ 500,000		\$ 500,000	\$ -	\$ 500,000	\$ -
Athletics	Phased reduction		\$500,000					\$ 100,000		\$ -	\$ 400,000	\$ 400,000
	Guaranteed Svgs-											
Physical Plant	Outsource		\$350,000		\$ 350,000	\$ 350,000						
Resource Center	outside rental	\$60,000	\$60,000		\$ 60,000	\$ 60,000						
<b>Savings</b>	<b>Subtotal Administrative</b>	<b>\$4,306,000</b>	<b>\$4,414,115</b>	<b>\$221,225</b>	<b>\$719,215</b>	<b>\$883,074</b>	<b>\$685,000</b>	<b>\$720,000</b>	<b>\$681,675</b>	<b>\$131,675</b>	<b>\$1,007,000</b>	<b>\$430,000</b>
	<b>less: Severance Packages</b>		\$ (12,000)	\$ (12,000)								
	<b>less: Outplacement Services</b>		\$ (17,450)	\$ (17,450)								
	<b>Total Net Savings Administrative</b>	<b>\$4,306,000</b>	<b>\$4,384,665</b>	<b>\$191,775</b>	<b>\$719,215</b>	<b>\$883,074</b>	<b>\$685,000</b>	<b>\$720,000</b>	<b>\$681,675</b>	<b>\$131,675</b>	<b>\$1,007,000</b>	<b>\$430,000</b>
							plus:		Fin Aid in FY06 & FY07		\$ -	

**Estimated Savings from Program Review (continued)**  
2000-01

<b>Academic Programs:</b>	<b>Source</b>	<b>Original Projection</b>	<b>RPAC Revised</b>	<b>FY01</b>	<b>FY02</b>	<b>FY02 Revised</b>	<b>FY03</b>	<b>FY03 Revised</b>	<b>FY04</b>	<b>FY04 Revised</b>	<b>FY05</b>	<b>FY05 Revised</b>
Nursing	salaries & benefits	\$382,461	\$450,000						\$ 450,000	\$ 450,000		
Nursing	tuition revenue		(\$333,000)		\$ (150,000)	\$ (82,500)	\$ (150,000)	\$ (150,000)	\$ (33,000)	\$ (33,000)		
Nursing	other expenses		\$28,000						\$ 28,000	\$ 28,000		
Nursing, Net			\$145,000		\$ (150,000)	\$ (82,500)	\$ (150,000)	\$ (150,000)	\$ 445,000	\$ 445,000	\$ -	
Transition Leaves:	Econ, Physics, Law, CBPA 5 positions, no replacement	\$339,086	\$298,000	\$ 24,500	\$ 91,500	\$ 184,784	\$ 62,500	\$ 62,500	\$ 59,500	\$ 59,500	\$ 60,000	\$ 60,000
Voc Rehab	salaries and benefits	\$133,792	\$0									
Foreign Language	8 faculty positions	\$382,461	\$404,000				\$ 107,000	\$ 17,000	\$ 297,000	\$ 297,000		
Acad Admin Reorgz			\$300,000				\$ 100,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>Faculty Reductions</b>								\$ 250,000		\$ 190,000		\$ 190,000
Women's Studies	reduction in summer		\$7,000		\$ 7,000	\$ 11,469						
<b>Savings</b>	<b>Subtotal Academic</b>	<b>\$1,237,800</b>	<b>\$1,154,000</b>	<b>\$ 24,500</b>	<b>\$ (51,500)</b>	<b>\$ 113,753</b>	<b>\$ 119,500</b>	<b>\$ 379,500</b>	<b>\$ 901,500</b>	<b>\$ 1,091,500</b>	<b>\$ 160,000</b>	<b>\$ 350,000</b>
	<b>less: Severance/Transition</b>		<b>\$ (389,900)</b>				<b>\$ (85,200)</b>	<b>\$ (52,400)</b>	<b>\$ (252,300)</b>	<b>\$ (252,300)</b>		
	<b>Total Net Savings Academic</b>	<b>\$1,237,800</b>	<b>\$764,100</b>	<b>\$24,500</b>	<b>(\$51,500)</b>	<b>\$113,753</b>	<b>\$34,300</b>	<b>\$327,100</b>	<b>\$649,200</b>	<b>\$839,200</b>	<b>\$160,000</b>	<b>\$350,000</b>
	<b>Total Net Savings Administrative</b>	<b>\$4,306,000</b>	<b>\$4,384,665</b>	<b>\$191,775</b>	<b>\$719,215</b>	<b>\$883,074</b>	<b>\$685,000</b>	<b>\$720,000</b>	<b>\$681,675</b>	<b>\$131,675</b>	<b>\$1,007,000</b>	<b>\$430,000</b>
							plus:		Fin Aid in FY06 & FY07		\$ 1,000,000	\$ -
	<b>Grand Total</b>	<b>\$5,543,800</b>	<b>\$5,148,765</b>	<b>\$216,275</b>	<b>\$667,715</b>	<b>\$996,827</b>	<b>\$719,300</b>	<b>\$1,047,100</b>	<b>\$1,330,875</b>	<b>\$970,875</b>	<b>\$1,167,000</b>	<b>\$780,000</b>
	<b>Cumulative Grand Total</b>		<b>\$5,148,765</b>	<b>\$216,275</b>	<b>\$883,990</b>	<b>\$1,213,102</b>	<b>\$1,603,290</b>	<b>\$2,260,202</b>	<b>\$2,934,165</b>	<b>\$3,231,077</b>	<b>\$4,101,165</b>	<b>\$4,011,077</b>
							plus:		Fin Aid in FY06 & FY07		\$ 1,000,000	\$ -