Date: November 20, 2009

Budget reductions implemented:

- FY09, November, 2008 reduction in base budget: $143,293
- FY09, March, 2009 reduction in base budget: $116,381
- FY10, reduction in targeted budget: $100,000

Total cumulative reduction in budgets: $359,674

FY 10 F&A Budget Reductions: $763,520 (reduction needed from current service level)

Budget reductions implemented:

- Budget Office 70,385 Eliminate 1 FTE Office Mgr position
- Oregon State Police 12,324 Use furlough savings
- Conference Services 12,611 Reduce Supplies & services
- Business Affairs 68,000 Cut .5 FTE financial aid accountant, vacancy savings, S&S
- Human Resources 25,200 Eliminate 1 FTE HR position
- Finance & Admin 7,000 Reduce Supplies & services
- Custodial Contract 400,000 Reduced cleaning services across campus
- Business Services 168,000 Refine recycling routes (1 FTE); Reduce office hours (.5FTE); Re-allocate real estate expense

Planning for further biennial budget reductions:

- The business center project is currently beginning its third year of implementation. To date an estimated 15 FTE staff positions have been eliminated, although most of the savings have been offset by transition costs. Future cost savings are targeted at $400,000 for FY11.