

University of Colorado

FY 2010-11 SUMMARY OF BUDGET BALANCING MEASURES

This is the second year of budget cuts for the University. In total, the University has enacted \$51 million in budget balancing measures. These measures include 338 FTE positions that have been eliminated, 148 of which were filled. In addition, nearly \$23 million in operating reductions have been implemented. Today, the University is educating 2,100 more headcount students than it was at the start of FY 2008-09.

Last spring, the University took \$29 million of budget balancing reductions for FY2009-10. This resulted in the elimination of 199 positions, of which 69 were filled. In addition, operating budgets were reduced by over \$10 million. For FY 2010-11, an additional 139 positions will be eliminated, of which 79 are filled. Operating budgets will be reduced by an additional \$7 million. Other revenues will fill the remaining gap.

Employees experience the impact of the majority of these reductions. Existing faculty and staff have been asked to do more without an increase in compensation. In addition, during this time, employees are paying more today for health insurance and other benefits than they were in previous years. As a result, take home pay has been reduced.

In late 2008, the President and Chancellors instituted a hiring freeze excluding essential personnel for all CU campuses. As a result, as positions have been vacated and been held open, units have been required to maintain existing or greater workloads with fewer people. In some instances, service levels have been reduced with the decrease in staff.

The following information summarizes the actions taken by each campus and system administration. System Office reductions of \$6.3 million has been allocated back to the campuses. For FY 2010-11, the reductions taken by system administration offset \$2.0 million in mandatory increases, primarily related to the new student information system, but including health/life/dental and other benefit increases. The new student information system is expected to bring long-term gains in productivity as well as keep the university competitive. The reductions made to system administration are in addition to the \$21 million in measures taken by the campuses for FY 2010-11. By taking steps to reduced spending and address \$50 million in state cuts, the University is poised to move forward and fulfill its mission.

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UNIVERSITY OF COLORADO - BOULDER

At the beginning of FY 2008-09, the Boulder campus received \$86 million in state funding, not including stimulus backfill funds. In FY 2010-11, state funding will have been reduced to \$63 million. In FY 2009-10, the campus reduced personnel and operations by \$12.9 million. In FY 2010-11 an additional \$9.4 million will be reduced.

BUDGET BALANCING MEASURES						
	FY 2010 Dollars	FY 2010 FTE	FY 2011 Dollars	FY 2011 FTE	TOTAL DOLLARS	TOTAL FTE
Personnel	\$6.5M	75.0	\$5.1M	60.0	\$11.7M	135.0
Operating	\$6.4M		\$4.3M		\$10.7M	
TOTAL	\$12.9M	75.0	\$9.4M	60.0	\$22.3M	135.0

SUMMARY OF FY 2010-11 MEASURES

Chancellor

Total Reductions Made: \$64,439

Positions Eliminated: 1.0 FTE

The Chancellor's Office eliminated an administrative position that is currently vacant.

Senior Vice Chancellor and Chief Financial Officer

Associate Vice Chancellor for Budget and Finance

Total Reductions Made: \$107,861

Positions Eliminated: 0.6 FTE

- Reduce staff filled positions by .6 FTE from upcoming retirements.
- The Accounting and Business Support and Office of Planning, Budget and Analysis departments will fill the vacancies at lower salaries.
- Reduce the Bursar office operating budget
- Implement efficiencies from paperless billing and e-delivery of IRS tax forms

Information Technology Services

Total Reductions Made: \$342,477

Positions Eliminated: 3.3 FTE

- Consolidate IT purchases and equipment
- Bundle service contracts resulting in savings for units
- Increase replacement cycles for and reduce spending on IT equipment
- Reorganize the administrative and desktop support functions resulting in the reallocation to auxiliary funds or reduction of 3.3 FTE staff positions

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FY 2010-11 SUMMARY OF BUDGET BALANCING MEASURES

University Communications

Total Reductions Made: \$244,129

Positions Eliminated: 3.0 FTE

- Reduce operating budgets for telecommunications, travel, and student hourly
- Reduce the workforce by 3.0 FTE from both filled and vacant positions in web administration and administrative functions
- Reduce printed materials

Enrollment Management

Total Reductions Made: \$454,982

Positions Eliminated: 5.0 FTE

- Reduce printed materials, such as the Viewbook and Campus Visit brochures, and rely more on e-business
- Reduce the workforce by 4.0 FTE from both filled and vacant positions in Admissions and Financial Aid offices
- Reallocate 1.0 FTE to auxiliary funded sources in the Registrar Office

Vice Chancellor for Administration

Total Reductions Made: \$827,505

Positions Eliminated: 14.7 FTE

- Reduce the workforce by 10.3 FTE vacant staff positions in Facilities Management in the areas of painting, custodial services, and IT office support
- Reduce the workforce by 1.4 FTE assistant staff positions in the Office of the Vice Chancellor for Administration from both vacant and filled positions
- Reduce the workforce by 2.0 FTE in Human Resources from an upcoming retirement and vacancies in the areas of employee development and discrimination/harassment
- Reallocate 1.0 FTE position from Public Safety to Parking auxiliary operations
- Reduce student hourly budgets in Public Safety and Environmental Health and Safety departments
- Reduce the operating budget in the Office of the Vice Chancellor for Administration, Public Safety, and Environmental Health and Safety

Office of the Senior Vice Chancellor, Office of Real Estate, and Athletics

Total Reductions Made: \$324,409

Positions Eliminated: 1.0 FTE

- Eliminate 1.0 FTE vacant staff assistant position in the Office of the Senior Vice Chancellor and Chief Financial Officer
- Eliminate General Fund support for Athletics debt service for the stadium facility
- Reduce the operating budget in both the Office of Real Estate and the Office of the Senior Vice Chancellor and Chief Financial Officer

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FY 2010-11 SUMMARY OF BUDGET BALANCING MEASURES

Executive Vice Chancellor for Academic Affairs and Provost

College of Arts and Sciences

Total Reductions Made: \$1,967,231

Positions Eliminated: 9.1 FTE

- Reduce 9.1 FTE faculty filled positions with planned retirements
- Reorganize department of Humanities as a program under Arts and Sciences
- Eliminate Indonesian language courses and move funding of Hindi courses to grant support
- Reorganize and economize the Arts and Sciences curriculum and departmental offerings
- Reduce faculty-specific operating budgets in Arts and Sciences

School of Journalism and Mass Communication and Alliance for Technology, Learning and Society (ATLAS)

Total Reductions Made: \$701,843

Positions Eliminated: 2.3 FTE

- Reduce 1.0 FTE faculty filled position with a planned retirement
- Reduce appointment by 0.3 FTE for one advising staff position
- Eliminate faculty salary funding available for new hires
- Proposed ATLAS program consolidation with the School of Journalism and Mass Communication resulting in at least 1.0 FTE workforce reduction

School of Education

Total Reductions Made: \$234,784

Positions Eliminated: 1.0 FTE

- Eliminate 1.0 FTE faculty vacant position resulting in the elimination of the Education doctoral program emphasis in Social Studies
- Eliminate faculty salary funding available for new hires
- Emphasize junior-level hiring for faculty position vacancies

Leeds School of Business

Total Reductions Made: \$815,721

Positions Eliminated: 3.0 FTE

- Reduce 2.0 FTE faculty filled positions with planned retirements
- Eliminate General Fund support for faculty summer research stipends and replace with self-funding
- Reorganize the administrative functions reducing the workforce by 1.0 vacant position

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FY 2010-11 SUMMARY OF BUDGET BALANCING MEASURES

College of Engineering and Applied Science

Total Reductions Made: \$723,527

Positions Eliminated: 4.5 FTE

- Reduce 4.0 FTE faculty filled positions with planned retirements
- Cancel faculty hire in optics, 0.5 FTE
- Reduce operating budget for capital improvements

School of Law

Total Reductions Made: \$434,965

Positions Eliminated: 2.0 FTE

- Reduce 1.0 FTE faculty filled position with a planned retirement
- Reduce Law library materials acquisitions
- Eliminate General Fund support for faculty summer research stipends and replace with self-funding
- Reallocate 1.0 FTE staff to auxiliary funded sources

University Libraries

Total Reductions Made: \$1,117,886

Positions Eliminated: 2.0 FTE

- Reduce 2.0 FTE faculty filled positions with planned retirements
- Eliminate General Fund support for the debt service support for the Pascal facility
- Redesign procurement of library materials

College of Music

Total Reductions Made: \$358,933

Positions Eliminated: 2.5 FTE

- Reduce 2.0 FTE faculty filled positions with planned retirements
- Eliminate 0.5 FTE for the Summer Opera director position
- Transfer scholarship funding to gift funds

Office of Diversity and Equity and Community Engagement

Total Reductions Made: \$178,780

Positions Eliminated: 3.0 FTE

- Eliminate 3.0 FTE vacant staff positions in the Center for Multicultural Affairs

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FY 2010-11 SUMMARY OF BUDGET BALANCING MEASURES

Vice Chancellor for Student Affairs

Total Reductions Made: \$251,107

Positions Eliminated: 2.0 FTE

- Reallocate 1.0 FTE staff and programming support for Alcohol and Other Drug education and intervention programs to auxiliary funding
- Eliminate 1.0 FTE staff in Career Services Office with a planned retirement
- Reduce the operating budget for the Office of Vice Chancellor for Student Affairs

Vice Chancellor for Research

Total Reductions Made: \$260,000

Positions Eliminated: 0.0 FTE

- Eliminate General Fund support for the Council on Research and Creative Work

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FY 2010-11 SUMMARY OF BUDGET BALANCING MEASURES

UNIVERSITY OF COLORADO - COLORADO SPRINGS

At the beginning of FY 2008-09, the Colorado Springs campus received \$22.9 million from the state, not including stimulus backfill funds. In FY 2010-11, state funding will have been reduced to \$18.0 million. In FY 2009-10, the campus balanced its budget through revenue, as well as reduced personnel and operations of \$2.9 million. In FY 2010-11 an additional \$1.4 million will be reduced.

BUDGET BALANCING MEASURES						
	FY 2010 Dollars	FY 2010 FTE	FY 2011 Dollars	FY 2011 FTE	TOTAL DOLLARS	TOTAL FTE
Personnel	\$508k	6.7	\$773k	7.7	\$1.2M	14.4
Operating	\$1.4M		\$582k		\$1.9M	
Revenue	\$962k		\$723k		\$1.7M	
TOTAL	\$2.9M	6.7	\$2.1M	7.7	\$4.9M	14.4

SUMMARY OF FY 2010-11 MEASURES

Chancellor

Total Reductions Made: \$22,000

Positions Eliminated: 0.1 FTE

The Chancellor's Office eliminated the Executive Director of ISSS which is currently vacant. Due to reorganization in this area, the impact to any related programs will be minimal.

Provost

Total Reductions Made: \$36,000

Positions Eliminated: 0.3 FTE

The Provost's Office (Academic Affairs Administration) trimmed operating and travel budgets throughout the administration area. Travel will be limited or funded with one-time sources and cost saving measures will be implemented to absorb operating decreases.

College of Business

Total Reductions Made: \$109,000

Positions Eliminated: none

The College of Business cut Fall and Spring Honoraria budgets. Satisfying student demand for all courses in the College of Business will be met through a combination of faculty over-loads and increased lecturer utilization. Some lecturer needs will be funded from extended studies profit. Tenure/Tenure Track faculty hires will be deferred.

College of Education

Total Reductions Made: \$59,000

Positions Eliminated: none

The College of Education (COE) budget cuts for FY11 included salary savings, professional development travel, and operating. COE does not anticipate that these cuts will negatively impact enrollment or increase faculty workload. Travel will be limited or funded with one-time sources and cost saving measures will be implemented to absorb operating decreases.

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College of Engineering and Applied Science

Total Reductions Made: \$122,000

Positions Eliminated: 0.4 FTE

The College of Engineering's entire base budget for graduate teaching assistants (GTA) was cut. EAS offers the minimum number of courses and labs needed for covering curricula for the various degree programs. This is either due to only one offering per year or due to limitations of number of lab stations. Temporary funding will need to be identified to cover the offerings due to the GTA base funding cut. EAS College's entire faculty travel budget was cut. This affects the research mission of the college. Temporary funding will need to be identified to cover faculty travel.

College of Letters, Arts and Sciences

Total Reductions Made: \$160,000

Positions Eliminated: none

Honoraria budgets were cut. These cuts represent seventy-one percent of the total cuts to be taken by the college. The college is examining the efficiency with which they offer multiple sections of introductory classes. The college also reduced operating budgets and cut travel for tenured faculty but continued it for assistant professors who are in pursuit of promotion and tenure. Other travel will be limited or funded with one-time sources and cost saving measures will be implemented to absorb operating decreases.

Beth El College of Nursing and Health Sciences

Total Reductions Made: \$54,000

Positions Eliminated: none

Beth El cut operating and travel budgets for the college. Travel will be limited or funded with one-time sources and cost saving measures will be implemented to absorb operating decreases.

School of Public Affairs

Total Reductions Made: \$12,000

Positions Eliminated: none

The School of Public Affairs is taking their cut from the line which funds lecturers and will cover with instructors, officers or other professional exempt staff who teach without compensation. If needed, the Associate Dean will teach an unpaid overload to meet demands.

Kraemer Family Library

Total Reductions Made: \$48,000

Positions Eliminated: none

The library analyzed content and usage of electronic databases and cancelled some that provided redundant and non-relevant information. They also worked with other CU system libraries and the Colorado Alliance for Research Libraries to purchase library materials as a group at significant savings.

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FY 2010-11 SUMMARY OF BUDGET BALANCING MEASURES

Vice Chancellor of Administration and Finance

Total Reductions Made: \$300,000

Positions Eliminated: 3.5 FTE

Administration and Finance reduced in appointment or eliminated seven positions in Facilities, Human Resources and Resource Management. The budget was reduced by 50% for private sector campus planning professional services in Facilities Services. Campus overhead funds from research grants will be used to support staff salaries in Facilities Services. Operating expenses were reduced across several divisions; travel will be limited or funded with one-time sources and cost saving measures will be implemented to absorb operating decreases. Grounds staff or custodial service positions on the campus were not reduced.

Vice Chancellor of Student Success and Enrollment Management

Total Reductions Made: \$300,000

Positions Eliminated: 3.3 FTE

A thorough examination of the operations and functions of the Student Success units took place over the last several months. The most notable cuts were the elimination of the Dean of Students position and the reduction of the base budget for student academic accommodations in Disability Services. This budget supports services for students with special needs and will be funded from one-time sources when needed. No services to students will be impacted. The Dean of Students' duties will be absorbed in Public Safety and by the Chancellor. Two other positions were reduced in appointment and salary savings in several units were eliminated. This may impact promotional opportunities for staff. Travel will be limited or funded with one-time sources and cost saving measures will be implemented to absorb operating decreases.

University Advancement

Total Reductions Made: \$30,000

Positions Eliminated: none

Reductions were taken in advertising expenditures.

Information Technology

Total Reductions Made: \$103,000

Positions Eliminated: none

The cuts in operating budgets will be absorbed by cutting back on new equipment purchases and other expenses. The personnel services budget was reduced but the reduction will not impact the ability to fill a currently vacant position.

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FY 2010-11 SUMMARY OF BUDGET BALANCING MEASURES

UNIVERSITY OF COLORADO – DENVER AND ANSCHUTZ MEDICAL CAMPUS

At the beginning of FY 2008-09, the Denver and Anschutz Medical campuses received \$99.9 million from the state, not including \$18.3 million in Tobacco funding and stimulus funding. In FY 2010-11, state funding will have been reduced to \$77.1 million, not including Tobacco funds of \$16.0 million. In FY 2009-10, the campus balanced its budget through revenue, as well as reduced personnel and operations of \$13.2 million. In FY 2010-11 an additional \$10.7 million will be balanced.

BUDGET BALANCING MEASURES						
	FY 2010 Dollars	FY 2010 FTE	FY 2011 Dollars	FY 2011 FTE	TOTAL DOLLARS	TOTAL FTE
Personnel	\$4.9M	65.7	\$4.0M	50.8	\$8.9M	116.4
Operating	\$6.5M		\$1.7M		\$8.2M	
Revenue	\$1.8M		\$5.1M		\$6.9M	
TOTAL	\$13.2M	65.7	10.7M	50.8	\$23.9M	116.4

SUMMARY OF FY 2010-11 MEASURES

CENTRAL ADMINISTRATION

UC Denver operates very efficiently compared to our national peers. For example, institutional support costs are 5% of institutional core expenditures compared to a mean of 6% for our peers. While this difference is only 1%, it represents \$7.7 million less expenditures in administrative support. Similarly, academic support costs are 5% whereas our peer institutions have a mean of 9% for these expenses. This funding gap represents \$31 million less expenditures for academic support. While these two categories are below peer averages, our Instructional funding is 35%, which is 2% above our peer mean of 33%. These data demonstrate our continued commitment to instructional excellence while operating as economically as possible.

Chancellor's Office

Total Reductions Made: \$436,636

Positions Eliminated: 3.0 FTE

To help address the FY10-11 shortfall, UC Denver eliminated two of its leadership positions: The Vice Chancellor for External Affairs (VCEA) and the Vice Chancellor of University Initiatives (VCUI). In addition, the administrative support position for the VCEA was eliminated. The majority of the VCEA responsibilities have been shifted to the remaining UC Denver leadership. The majority of the VCUI responsibilities, including strategic planning, accreditation planning, and special initiatives have been absorbed by the Provost and other staff in the Provost area. An Associate Vice Chancellor position which utilizes some VCUI funds has been held vacant for now.

Vice Chancellor for Administration and Finance

Total Reductions Made: \$1,771,726

Positions Eliminated: 20.9 FTE

The elimination of over 20 staff positions in the administrative and finance services areas has shifted critical work to remaining employees or resulted in reduced service in the areas of Human Resources, Facilities Operations, Budget, Finance, Institutional Research, Information Services, and Police.

Examples include:

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FY 2010-11 SUMMARY OF BUDGET BALANCING MEASURES

- Increased workload for Student Financial Services staff resulting in longer wait-times for students and overburdened staff. Staff positions have been eliminated, and in other instances, senior level positions have been reduced to more entry level positions, and people hired with less experience in their professions. Reductions in staffing have resulted in increased workload for staff and longer wait times at the service center both in person and on the phone.
- Reduced outreach and training efforts for academic units and limited support for strategic initiatives in Finance and Budget. The office that reviews all new programs has been cut in half, from two FTE to one FTE.
- Reduced coverage for network outages and increased response times in Information Technology Services.
- Reduced security resources available for campus coverage as well as coverage for special events. Increased workload for police administration as a result of eliminating a sergeant position.
- Facilities position eliminations will result in some services having to be obtained from external vendors. Response times will take longer and lower priority needs will be postponed or not completed.
- Elimination of operating and training budgets has resulted in reductions in the currency and quality of professional staff. In addition office equipment and computers are being maintained past their most effective lives.

Provost and Vice Chancellor for Academic Affairs

Total Reductions Made: \$636,828

Positions Eliminated: 6.0 FTE

Reductions in the area of Academic Affairs have a direct and negative impact on the academic mission of the campus. It is one of our guiding principles to minimize the level of cuts in this area to the extent possible. The cuts summarized below represent a degradation of service with reductions in staff, reduced faculty development funds, support for online courses, and reduction of operating funds. Specifically, these reductions impact in the following ways:

- Reductions in operating budgets will reduce level of support for students, faculty and programs.
- The Computer Replacement Program will be eliminated resulting in equipment being used beyond its planned service.
- Reductions will be made in funds for initiatives, faculty stipends for additional teaching (e.g. Maymester), funds for student awards and recruitment all of which will further erode morale and our competitiveness.
- Some positions will be eliminated and some positions will be filled at a lower level with the consequence of stretching the remaining overburdened staff even more.
- Support for some student services will be moved to other sources of funds or will have to be reduced in scope entailing reduced ability to meet students needs and expectations.

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Vice Chancellor for Research

Total Reductions Made: \$50,000

Positions Eliminated: 1.0 FTE

Research is one of our major revenue producing programs. The grants management and compliance areas that support this key program are critical to its success and the continued success of the campus. It is one of our guiding principles to minimize the level of cuts in this area to the extent possible as these areas are essential to ensure our institution's compliance with state and federal rules for areas such as human and animal research, drug enforcement, radiation control and occupational health and safety. This cut represents the elimination of a vacant administrative position.

Vice Chancellor for Advancement and Chief of Staff

Total Reductions Made: \$75,817

Positions Eliminated: none

The University has made it a priority to give back to its community through partnerships and outreach efforts. The cuts proposed here represent a change in how we connect to our community and there will be an impact on our touch points with external constituents.

We are implementing a careful review of all membership activities for the institution as a whole and trying to identify where economies of scale may exist. Our marketing efforts will continue but we will use the web and electronic communication as the primary interface as opposed to print publications. Finally, the Advancement operation of the University reduced 2 FTE as part of last year's budget cuts and has not filled another senior level position as part of a budget reduction strategy.

Vice Chancellor for Health Affairs

Total Reductions Made: \$77,500

Positions Eliminated: 0.8 FTE

Portions of various staff positions will be transferred from General Funds to various sponsored program funds within the unit. While this results in no lay-offs, it reduces the amount of resources available for the sponsored work being conducted.

DENVER CAMPUS SCHOOLS AND COLLEGES

College of Architecture and Planning

Total Reductions Made: \$74,071

Positions Eliminated: 0.6 FTE

The School of Architecture and Planning will be eliminating one faculty FTE due to retirement and will replace this position with a Lecturer.

College of Liberal Arts and Sciences

Total Reductions Made: \$465,122

Positions Eliminated: 5.6 FTE

The College of Liberal Arts and Sciences will reduce funding for faculty research assistance and eliminate general fund support for the College's Diversity Training Coordinator. The College will delay filling faculty and staff vacancies and apply the funds from these delays to create a fixed pool to offset

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FY 2010-11 SUMMARY OF BUDGET BALANCING MEASURES

budget reductions. These hiring delays place strains on teaching and service support for students as our undergraduate population grows.

School of Education and Human Development

Total Reductions Made: \$127,523

Positions Eliminated: 0.4 FTE

The School of Education and Human Development will eliminate the Colorado Principals Center and this will result in no longer providing professional development to practicing school principals. In addition the school will reduce additional pay for faculty in leadership roles resulting in this effort becoming part of service expectations. Operating expenses will be reduced resulting in faculty and staff participating in fewer conferences and utilizing technology & technology services more efficiently.

School of Business

Total Reductions Made: \$210,029

Positions Eliminated: none

The School of Business will change their compensation structure for directors and will change how faculty overloads are compensated. This will have a major impact on faculty morale. The school will also reduce funding for replacement of computers and reduce IT services to faculty.

College of Engineering

Total Reductions Made: \$114,348

Positions Eliminated: none

The College of Engineering will reduce their part time faculty budget, support staff budget and operations budget by 12%. This will result in faculty and staff having to increase their workload.

College of Arts and Media

Total Reductions Made: \$114,609

Positions Eliminated: 2.8 FTE

The College of Arts and Media will consolidate Theatre Film Video Production and the Visual Arts Departments, thus eliminating one department chair stipend & one administrative assistant position. In addition, the college will be moving a significant number of classes into the Starz FilmCenter which will enable enrollment caps to rise to double and triple their current capacities. This will, however, result in a reduction in the number of lecturers CAM will hire next year.

School of Public Affairs

Total Reductions Made: \$62,146

Positions Eliminated: none

The School of Public Affairs will reduce funding for Wirth Chair activities, such as speakers, white papers, student assistants, etc.

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FY 2010-11 SUMMARY OF BUDGET BALANCING MEASURES

ANSCHUTZ MEDICAL CAMPUS SCHOOLS AND COLLEGES

College of Nursing

Total Reductions Made: \$193,819

Positions Eliminated: 1.3 FTE

The College of Nursing will eliminate one vacant senior faculty position. The field of nursing is facing a shortage of qualified nurses and the bottleneck for graduating more nurses lies in the lack of faculty to educate nursing students. The elimination of this position further exacerbates the College of Nursing's shortage of highly qualified senior faculty.

In addition, a senior faculty member who serves in an administrative role will be retiring in fall 2010 and this position will be eliminated. This elimination constrains the College from replacing the departing faculty's administrative role and requires a consolidation of faculty divisions. The impact of this decision is that faculty will have one fewer senior faculty member available to develop and mentor junior faculty in their research and scholarship activities.

School of Dental Medicine

Total Reductions Made: \$153,000

Positions Eliminated: none

The School of Dental Medicine will terminate a lease for the Practice Plan. This will result in space being utilized to the maximum and there will be no room to expand. In addition, the school modified their faculty salary supplement plan which will reduce faculty compensation for clinic productivity.

School of Medicine

Total Reductions Made: \$1,007,000

Positions Eliminated: 8.2 FTE

The School of Medicine (SOM) will eliminate its Associate Dean for Alumni Affairs position and the related operating expenses. Closure of this office will reduce the school's ability to engage and invigorate its alumni, and reduce alumni-focused communication and outreach.

In addition to closing the Office of Alumni Affairs, the sustained loss of state support has forced the SOM to close the Given Institute in Aspen following the upcoming summer/fall schedule. Since opening in 1972, the Given Institute has been a unique resource within the University of Colorado System. Closure of the Given Institute this fall will bring to an end the University's long-standing presence in the community. As for the scientific meetings held at the institute, they will be required to move to another location, if that is affordable, or cease to occur entirely.

Similar to its long-standing investment in the Given Institute, the SOM annually invests in and maintains a number of Graduate Programs (e.g., Medical Scholars Teaching Programs, Molecular Structure Program, Neurosciences Program) that are invaluable to the school because they attract top-rated students, enhance the school's national and international reputation, and contribute to the school's overall mission. During the upcoming fiscal year, the SOM will look to reduce Graduate Program budgets by \$100,000. The reduction in funding is anticipated to restrict the learning opportunities (such as scientific seminars, guest lectures) that the students will be exposed to during their education.

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Each year, the SOM invests in a number of academic and clinical programs. As state funding declines, the SOM has increasingly required that these programs operate more independently. The loss of state support for some of these programs will result in diminished service levels, less contribution to the school's mission and values, and in some instances closure altogether. For the coming fiscal year, we will reduce SOM funding to these program by \$150,000.

Owing to the loss of state funds, the school is planning to eliminate at least 6 filled staff positions. The loss of key support staff will result in additional workload for staff that remains in the SOM which is anticipated to have a negative impact on employee morale because employees are now being asked to do more in an environment where salaries are frozen.

Finally, given anticipated reductions in state support, the school will curtail its funding toward development of a branch campus on the Western Slope. The anticipated reduction in funding for the Western Slope during 2010-11 is \$125,000.

Colorado School of Public Health

Total Reductions Made: \$52,938

Positions Eliminated: 0.3 FTE

The Colorado School of Public Health will reduce their Associate Dean of Research from a 50% appointment to a 25% appointment. This will result in a setback to continued growth and support of the research component of the school's mission; this leadership void will be filled by the Dean which further erodes the Dean's time and effort to manage other strategic areas of his primary position.

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UNIVERSITY OF COLORADO SYSTEM OFFICE

At the beginning of FY 2008-09, System Administration campus received \$39 million from the campuses. In FY 2010-11, funding will have been reduced \$6.3 million and an additional \$2.1 million will have been reduced to offset mandatory increases for the new student information system, and health/life/dental. In FY 2009-10, the budget was balanced with \$6.3 million in reductions. In FY 2010-11 an additional \$2.1 million will be reduced.

BUDGET BALANCING MEASURES						
	FY 2010 Dollars	FY 2010 FTE	FY 2011 Dollars	FY 2011 FTE	TOTAL DOLLARS	TOTAL FTE
Personnel	\$4.7M	52.1	\$1.6M	19.6	\$6.3M	71.7
Operating	\$1.5M		\$547k		\$2.0M	
TOTAL	\$6.3M	52.1	\$2.1M	19.6	\$8.4M	71.7

SUMMARY OF FY 2010-11 MEASURES

Vice President for Administration

Total Reductions Made: \$1,353,607

Positions Eliminated: 14.7 FTE

Reductions will be taken across all areas including the President's Office, Internal Audit, VPA and AVPA Operations, University Relations, Human Resources, Payroll and Benefits Services (PBS), Information Security, and University Information Services (UIS). The UIS and Information Security cuts include a restructuring and process automation efforts as well as the integration of ISIS into the production environment. The most significant reductions - \$707,846 and 11.5 FTE – are from UIS. A reorganization of UIS will reduce or eliminate fourteen separate positions, with two new positions being added. This restructuring has been implemented in tandem with the implementation of the new ISIS student information system. While the implementation phase of the project continues through FY 2010-11, large portions of ISIS are steadily moving into operational production. As this transition occurs, new skills will become necessary and support of the existing system will become obsolete. A reorganization and reduction of this size will clearly impact UIS functionality. Notably, it will accelerate the transition to the new system at the same time a significant collection of institutional knowledge is lost.

In addition to the reductions to UIS, operating reductions ranging from \$1,172 to \$45,609 will be taken in the areas noted above. The reductions total \$224,700 from operating lines and \$29,456 from travel lines. Other areas that will eliminate positions include PBS (2.0 FTE), the Information Security Office (1.0 FTE), and the AVPA office (0.2 FTE). Hourly support for PBS will be cut by \$60,632. These reductions will have programmatic impacts as new projects will take longer to implement and responses to requests may take longer.

Vice President for Budget and Finance

Total Reductions Made: \$495,104

Positions Eliminated: 4.0 FTE

Reductions will be taken in the areas of Operations, the Procurement Service Center, and the University Controller's Office. Operating cuts ranging from \$60,390 to \$75,000 will be taken in each area. In addition, a net total of four positions will be eliminated. In the area of Operations, one position will be eliminated and related duties will both be reassigned and completed quarterly instead of monthly.

University of Colorado

FY 2010-11 SUMMARY OF BUDGET BALANCING MEASURES

In the Procurement area, two positions related to purchasing and accounting support will be eliminated, and duties will be reassigned within the purchasing area. The Controller's office is reconfiguring positions resulting in a net loss of one position. As a result, new projects and system enhancements will be delayed.

Vice President and University Counsel / Board Secretary

Total Reductions Made: \$175,350

Positions Eliminated: 0.9 FTE

University Counsel Operations will reduce its operating budget \$5,992 and will also reassign a portion of attorney salaries (0.9 FTE in total) to the Litigation area to better reflect claims management work. This will result in \$138,577 of labor expenses removed from ICCA funding.

Board Operations will reduce its operating and travel budget by \$6,627, and will reduce labor costs by \$30,146 through elimination of hourly support and salary reductions.

State and Federal Relations

Total Reductions Made: \$58,266

Positions Eliminated: none

Reductions will be taken in State and Federal operations (\$26,531) and Federal travel (\$12,934). Labor expenses will be reduced \$3,801 with the loss of hourly support in both the state and federal offices. Finally, a portion of the office's operations will gain additional support through the University Hospital, relieving the ICCA operating budget.