

**General Guidelines Related to
Budget Reductions Efforts for FY2013-14 Budget**

Planning for the most likely scenario for FY2013-14 shows a projected shortfall of \$5.786M, as shown in Attachment I

will then promptly communicate the budget reduction decisions to the University Budget Advisory Committee and then to the entire IUP community.

It may be necessary to adjust the initial projected shortfall and related divisional budget reduction allocations. Specifically, if any of the initial basic assumptions used to develop the FY2013-14 budget do not materialize for any reasons (enrollment, tuition and fee increases, etc.), the appropriate adjustments will be made and the divisional budget reduction allocations will be modified to ensure that the university's budget is balanced. This information will be communicated in a timely manner to the university community.

**INDIANA UNIVERSITY OF PENNSYLVANIA
General Budget
FY2013-14 Budget Projections**

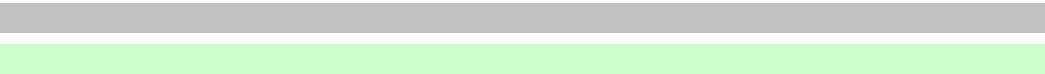
****Excludes Carryovers Sources and Uses****

	FY2013-14 IUP Assumptions Most Likely
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Personnel:

Faculty

61,410,626



**FY2013-14 Budget
Analysis of Central Budget Items Reducing General Fund Budget Deficit
(Shortfall)**

Projected Budget Deficit (Shortfall) as of March 21, 2013	\$ 5,786,131
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Items Used for Revenue Generation and Cost Reduction:	
Additional Student Service Fee Revenue Generation (\$3 per Credit Hour Increase)	\$ 1,049,229
Educational and General Revenue Share from Cogen Ictec Programs (Cost Reduction)	359,152
Elimination of the Annual Furniture Reserve Allocation	400,000
Total Adjustment to Budget Deficit (Shortfall)	\$ 1,808,381

Revised Budget Deficit (Shortfall)	\$ 3,977,750
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**Indiana University of Pennsylvania
Divisional Allocation Percentages
Projected FY2013-14 Budget Deficit (Shortfall)**

Required Reductions	
Divisions	Percentage Allocations Excluding Carryovers
President	1.37%
Academic Affairs	76.55%
Student Affairs	4.44%
Enrollment Management and Communication	4.11%
Administration and Finance	11.47%
University Advancement	2.06%
TOTAL	100.00%

Required Reductions	
Divisions	Reduction Allocations based on excluding carryovers
	\$ 3,977,750
President	\$ 54,329
Academic Affairs	3,044,883
Student Affairs	176,564
Enrollment Management and Communication	163,648
Administration and Finance	456,294
University Advancement	82,032
TOTAL	\$ 3,977,750