

2008-09 Spending Plan	Agency Name New York State Theatre Institute
	Agency Head Patricia Di Benedetto Snyder

A. Overview of Proposed Plan

A.1 Overall Approach

Savings in the amount of \$109,622 will be generated from the reduction of Personal Service - Regular spending and associated Nonpersonal Service spending. The savings from Personal Service - Regular is \$71,687, and the savings from Nonpersonal Service is \$37,935.

A.2 Achievement of Savings on a Recurring Basis

Savings will be realized by filling the Intern Administrator's line with a salary \$17,000 less than the current employee who is retiring; not filling the position of Marketing Coordinator, realizing a savings of \$47,466; and reducing the Volunteer Coordinator's position from 12 months to nine months, realizing a savings of \$7,221.

A.3 Protecting Key Priorities

The Institute is responsible for all costs and expenses of maintaining two buildings: an administrative office building and a technical shop.

A.4 Treatment of New Initiatives

NYSTI has no new initiatives.

B. Summary of General Fund Financial Impacts

Not applicable.

C. Identification of Proposed General Fund Actions

Not applicable.

D. Summary of Impact on Other Funds

OTHER FUNDS -- SAVINGS SUMMARY			
	Required Reduction	2008-09 Savings	2009-10 Savings
Local Assistance			
Personal Service	N/A	71,687	71,687
Non-personal Service	N/A	37,935	37,935
Total State Operations		109,622	109,622
Capital			
TOTAL		109,622	109,622

OTHER FUNDS -- YEAR-TO-YEAR CHANGE, AFTER SAVINGS			
	2007-08 Actual	Revised Projection	Percent Change
Local Assistance			
Personal Service	2,054,947	1,983,260	(3.35)
Non-personal Service	1,303,800	1,265,865	(2.29)
Total State Operations	3,358,747	3,249,125	(3.30)
Capital			
TOTAL	3,358,747	3,249,125	(3.30)

E. Identification of Proposed Other Fund Actions

	2008-09 Cash	2009-10 Cash	2010-11 Cash
OTHER FUNDS (Note the fund/s affected by each proposal, in parentheses at the end of each entry)			
State Operations			
1. Personal Service, savings in staff salaries- Fund 339	(71,687)	(71,687)	(71,687)
2. Non-personal Service savings associated with PS reduction- Fund 339	(37,935)	(37,935)	(37,935)

F. Plan to Manage the Workforce*F.1 Overall Approach*

See Part A.

F.2 Plan for Refill of Vacant Positions (both current and anticipated vacancies)

See Part A.

Workforce Impact -- All Funds	
a. Initial Target: N/A* [for reference]	-----
b. Current Fills PP# 3 or 4	N/A
c. Recurring impact of proposed actions (see Parts C & E)	N/A
d. Recurring impact of vacancy-refilling plan (see F.2)	N/A
e. Total FTEs March 31, 2009 (line b minus line c, plus/minus line d)	N/A
f. Change from Initial 2008-09 Target (line a minus line e)	N/A*

* Not applicable; no workforce target impact is associated with NYSTI State Funding.

G. Monthly Projections: All Funds Workforce; General Fund State Operations/Local/Capital

Not applicable.

H. Assumptions Underlying the Proposed Plan

Not applicable.

I. Management of Risks Inherent in the Plan

Not applicable.

J. Additional Savings Opportunities for 2008-09

Not applicable.

K. Potential Future Savings Opportunities/Operational Improvements (indicate if statutory change is required)

Not applicable.