

FY 2009 One-time Budget Rescission

	Net budget after exclusions	0.75%	Rounded Target
President	\$4,154,829	\$31,161	\$31,000
VP Development & Alumni Relations	\$7,087,142	\$53,154	\$53,000
VP Legal Affairs & General Counsel	\$771,943	\$5,790	\$6,000
VP State, Fed & Community Rel	\$650,624	\$4,880	\$5,000
VP Student & Campus Life	\$12,303,811	\$92,279	\$92,000
VP Finance & Enterprise Services	\$46,191,471	\$346,436	\$346,000
Senior VP & Provost	\$2,912,512	\$21,844	\$22,000
VP Admissions & Enrollmt Mgmt	\$7,164,168	\$53,731	\$54,000
VP Research & Graduate Studies	\$1,983,084	\$14,873	\$15,000
General University	\$3,501,168	\$26,259	\$26,000
<i>subtotal, administrative units</i>	\$86,720,752	\$650,406	\$650,000
Coll of Agricultural & Life Sciences	\$7,585,160	\$56,889	\$57,000
Coll of Arts & Sciences	\$37,078,383	\$278,088	\$278,000
Coll of Education & Social Services	\$8,432,157	\$63,241	\$63,000
Coll of Eng & Mathematical Sciences	\$11,249,783	\$84,373	\$84,000
Coll of Nursing & Health Sciences	\$5,659,706	\$42,448	\$42,000
Rubenstein Sch of Env & Nat Resources	\$4,944,877	\$37,087	\$37,000
Sch of Business Administration	\$5,471,844	\$41,039	\$41,000
Honors College	\$566,807	\$4,251	\$4,000
Graduate College	\$716,361	\$5,373	\$5,000
Libraries & Learning Resources	\$7,861,885	\$58,964	\$59,000
<i>subtotal, academic units</i>	\$89,566,963	\$671,752	\$670,000
Total	\$176,287,715	\$2,767,291	\$1,320,000
Extension (revenue formula based)	\$4,897,000	\$653,133	\$653,000
Ag Related Svcs (revenue formula based)	\$357,000	\$47,615	\$48,000
Coll of Medicine (revenue formula based)	\$32,493,003	\$792,000	\$792,000
Reduced PeopleSoft spending			\$1,000,000
<i>Add'l reductions in reappropriations & gift reserves *</i>			<i>\$1,300,000</i>
Total FY 2009 Budget Rescission			\$5,113,000

Exclusions include:

- Revenue formula-funded units (Medicine, Extension, Experiment Station, Ag Related Services)
- Debt service; Utilities; contractual space rentals; central EPSCoR Cost-sharing.
- Libraries acquisitions; Facilities renewal; central contingency;
- Centrally funded graduate teaching assistant stipends;
- Budgets supporting contractual expenses (space rental, software/maintenance/licenses, external audit fees)

** Drawing on reappropriation or gift reserves will only occur if those funds are needed to assure a balanced budget by year e*