

FY 2010 Base Budget Reduction Targets

	Net budget after exclusions	Base Cut (Admin - 6.5% and other Academic Units - 4.75%)	Faculty Ratio Adjustment	Total Cuts	Rounded Target
President	\$4,154,829	\$270,064		\$270,064	\$270,000
VP Development & Alumni Realties	\$7,087,142	\$460,664		\$460,664	\$460,000
VP Legal Affairs & General Counsel	\$771,943	\$50,176		\$50,176	\$50,000
VP State, Fed & Community Rel	\$650,624	\$42,291		\$42,291	\$40,000
VP Student & Campus Life	\$12,303,811	\$799,748		\$799,748	\$800,000
VP Finance & Enterprise Services	\$46,191,471	\$3,002,446		\$3,002,446	\$3,010,000
Senior VP & Provost	\$2,912,512	\$189,313		\$189,313	\$190,000
VP Admissions & Enrollmt Mgmt	\$7,164,168	\$465,671		\$465,671	\$470,000
VP Research & Graduate Studies	\$1,983,084	\$128,900		\$128,900	\$130,000
General University	\$3,501,168	\$227,576		\$227,576	\$230,000
<i>subtotal, administrative units</i>	\$86,720,752	\$5,636,849		\$5,636,849	\$5,650,000
Coll of Agricultural & Life Sci	\$7,585,160	\$360,295		\$360,295	\$360,000
Coll of Arts & Sciences	\$37,078,383	\$1,761,223	\$870,499	\$2,631,722	\$2,630,000
Coll of Education & Social Services	\$8,432,157	\$400,527	\$375,509	\$776,037	\$780,000
Coll of Eng & Mathematical Sciences	\$11,249,783	\$534,365		\$534,365	\$530,000
Coll of Nursing & Health Sci	\$5,659,706	\$268,836		\$268,836	\$270,000
Rubenstein Sch of Env & Nat Resources	\$4,944,877	\$234,882		\$234,882	\$230,000
Sch of Business Administration	\$5,471,844	\$259,913	\$112,653	\$372,565	\$370,000
Honors College	\$566,807	\$26,923		\$26,923	\$30,000
Graduate College	\$716,361	\$34,027		\$34,027	\$30,000
Libraries & Learning Resources	\$7,861,885	\$373,440		\$373,440	\$370,000
<i>subtotal, academic units</i>	\$89,566,963	\$4,254,431		\$5,613,091	\$5,600,000
Total	\$176,287,715	\$9,891,280	\$1,358,661	\$11,249,940	\$11,250,000
Extension (revenue formula based)	\$4,897,000	\$544,000		\$544,000	\$540,000
Ag Related Svcs (revenue formula based)	\$357,000	\$40,000		\$40,000	\$40,000
Coll of Medicine (revenue formula based)	\$32,493,003	\$660,000		\$660,000	\$660,000
Reduced Compensation Allocation					\$1,000,000
Energy Savings (Part of DFES Budget)					\$600,000
All Operations Budgets Remain at 2009 Levels					\$650,000
Reduce Tech Transfer Payment					\$260,000
Total FY 2010 Base Budget Reduction					\$15,000,000

There will also be a \$500,000 cut in the Continuing Education budget, in addition to Base Budget Reductions

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)