



2009-2010 Budget Plan for Academic Affairs

Prepared 5/5/2009

Allocations to AA Units

	2008-09		2008-09	2009-10		2009-10		2009-10				
	Base Allocations		One-Time Allocations	Total Allocations		4% Reduction	4.5% Reduction	5% Reduction				
Acad Sen	\$	114,039	\$ -	\$	114,039	\$	4,562	\$	5,132	\$	5,702	
ENR		3,932,743		179,898	4,112,641		157,310		176,973		196,637	
IRES		8,807,271		54,512	8,861,784		352,291		396,327		440,364	
ISD		237,835		103,500	341,335		9,513		10,703		11,892	
OVPA		1,913,791		526,840	2,440,631		76,552		86,121		95,690	
RCE		251,415		14,488	265,903		10,057		11,314		12,571	
RESP		464,398		9,938	474,336		18,576		20,898		23,220	
UNIV Staff Dev		36,000		0	36,000		1,440		1,620		1,800	
UPE		732,292		19,156	751,448		29,292		32,953		36,615	
Subtotal		16,489,784		908,333	17,398,117		659,591		742,040		824,489	
AGR	\$	2,475,957	\$	147,379	\$	2,623,336	\$	99,038	\$	111,418	\$	123,798
BSS		12,346,008		684,598	13,030,606		493,840		555,570		617,300	
BUS		7,042,005		306,148	7,348,153		281,680		316,890		352,100	
CME		11,035,875		617,335	11,653,210		441,435		496,614		551,794	
ECC		5,083,090		469,778	5,552,868		203,324		228,739		254,155	
GIIS		1,429,499		43,737	1,473,236		57,180		64,327		71,475	
HFA		11,976,847		1,032,108	13,008,955		479,074		538,958		598,842	
NS		11,041,456		583,643	11,625,099		441,658		496,866		552,073	
UED		855,858		153,453	1,009,311		34,234		38,514		42,793	
Subtotal		63,286,596		4,038,179	67,324,774		2,531,464		2,847,897		3,164,330	
TOTAL	\$	79,776,380	\$	4,946,511	\$	84,722,891	\$	3,191,055	\$	3,589,937	\$	3,988,819
Benefits		29,173,498			29,173,498							
Total Base Sources		108,949,878			\$ 113,896,389							