



**2009-2010 Budget Plan for Academic Affairs**  
**Base Reduction Scenarios**

Prepared 6/9/2009

**Allocations to AA Units**

	2008-09 Base Allocations	2008-09 One-Time Allocations	2008-09 Total Allocations	2009-10 5% Reduction	2009-10 10% Reduction	2009-10 15% Reduction	2009-10 20% Reduction
Acad Sen	\$ 114,039	\$ -	\$ 114,039	\$ 5,702	\$ 11,404	\$ 17,106	\$ 22,808
ENR	3,932,743	179,898	4,112,641	196,637	393,274	589,911	786,549
IRES	8,807,271	54,512	8,861,784	440,364	880,727	1,321,091	1,761,454
ISD	237,835	103,500	341,335	11,892	23,784	35,675	47,567
OVPA	1,913,791	526,840	2,440,631	95,690	191,379	287,069	382,758
RCE	251,415	14,488	265,903	12,571	25,142	37,712	50,283
RESP	464,398	9,938	474,336	23,220	46,440	69,660	92,880
UNIV Staff Dev	36,000	0	36,000	1,800	3,600	5,400	7,200
UPE	732,292	19,156	751,448	36,615	73,229	109,844	146,458
<b>Subtotal</b>	<b>16,489,784</b>	<b>908,333</b>	<b>17,398,117</b>	<b>824,489</b>	<b>1,648,978</b>	<b>2,473,468</b>	<b>3,297,957</b>
AGR	\$ 2,475,957	\$ 147,379	\$ 2,623,336	\$ 123,798	\$ 247,596	\$ 371,394	\$ 495,191
BSS	12,346,008	684,598	13,030,606	617,300	1,234,601	1,851,901	2,469,202
BUS	7,042,005	306,148	7,348,153	352,100	704,201	1,056,301	1,408,401
CME	11,035,875	617,335	11,653,210	551,794	1,103,587	1,655,381	2,207,175
ECC	5,083,090	469,778	5,552,868	254,155	508,309	762,464	1,016,618
GIIS	1,429,499	43,737	1,473,236	71,475	142,950	214,425	285,900
HFA	11,976,847	1,032,108	13,008,955	598,842	1,197,685	1,796,527	2,395,369
NS	11,041,456	583,643	11,625,099	552,073	1,104,146	1,656,218	2,208,291
UED	855,858	153,453	1,009,311	42,793	85,586	128,379	171,172
<b>Subtotal</b>	<b>63,286,596</b>	<b>4,038,179</b>	<b>67,324,774</b>	<b>3,164,330</b>	<b>6,328,660</b>	<b>9,492,989</b>	<b>12,657,319</b>
<b>TOTAL</b>	<b>\$ 79,776,380</b>	<b>\$ 4,946,511</b>	<b>\$ 84,722,891</b>	<b>\$ 3,988,819</b>	<b>\$ 7,977,638</b>	<b>\$ 11,966,457</b>	<b>\$ 15,955,276</b>
Benefits	29,173,498		29,173,498				
<b>Total Base Sources</b>	<b>108,949,878</b>		<b>\$ 113,896,389</b> *				
	<b>107,823,754</b>						

\* Pending final update