



2009-2010 Budget Plan for Academic Affairs

Prepared 4/29/2009

Allocations to AA Units

	2008-09 Base Allocations	2008-09 One-Time Allocations	2008-09 Available Funding	2009-10 Reduction 5%	2009-10 Reduction 7.5%	2009-10 Reduction 10%
Acad Sen	\$ 114,039	\$ -	\$ 114,039	\$ 5,702	\$ 8,553	\$ 11,404
ENR	3,932,743	179,898	4,112,641	196,637	294,956	393,274
IRES	8,807,271	54,512	8,861,784	440,364	660,545	880,727
ISD	237,835	103,500	341,335	11,892	17,838	23,784
OVPAA	1,913,791	526,840	2,440,631	95,690	143,534	191,379
RCE	251,415	14,488	265,903	12,571	18,856	25,142
RESP	464,398	9,938	474,336	23,220	34,830	46,440
UNIV Staff Dev	36,000	0	36,000	1,800	2,700	3,600
UPE	732,292	19,156	751,448	36,615	54,922	73,229
Subtotal	16,489,784	908,333	17,398,117	824,489	1,236,734	1,648,978
AGR	\$ 2,475,957	\$ 147,379	\$ 2,623,336	\$ 123,798	\$ 185,697	\$ 247,596
BSS	12,346,008	684,598	13,030,606	617,300	925,951	1,234,601
BUS	7,042,005	306,148	7,348,153	352,100	528,150	704,201
CME	11,035,875	617,335	11,653,210	551,794	827,691	1,103,587
ECC	5,083,090	469,778	5,552,868	254,155	381,232	508,309
GIIS	1,429,499	43,737	1,473,236	71,475	107,212	142,950
HFA	11,976,847	1,032,108	13,008,955	598,842	898,264	1,197,685
NS	11,041,456	583,643	11,625,099	552,073	828,109	1,104,146
UED	855,858	153,453	1,009,311	42,793	64,189	85,586
Subtotal	63,286,596	4,038,179	67,324,774	3,164,330	4,746,495	6,328,660
TOTAL	\$ 79,776,380	\$ 4,946,511	\$ 84,722,891	\$ 3,988,819	\$ 5,983,229	\$ 7,977,638
Benefits	29,173,498		29,173,498			
	108,949,878		\$ 113,896,389	\$5,447,494	\$5,447,494	\$5,447,494
				-\$1,458,675	\$535,735	\$2,530,144