

**Business and Finance Budget Cut Scenario as of 8/31/09**

| Cut Priority | Scenario 1  | Division: Business & Finance               |        | 09-10 Base Budget: \$8,542,878 as of 07/01/09 |           |      |               |                                   |  |
|--------------|-------------|--|--------|---|-----------|------|---------------|-----------------------------------|--|
|              | (\$322,199) | 09-10 Salary & O&E Reduction Target Amount |        |   |           |      |               |                                   |  |
|              | \$322,199   | 09-10 Base Budget Reductions Identified    |        | FTE Reduction (7.00)                          |           |      |               |                                   |  |
|              | \$0         | Reduction Amount Remaining                 |        |   |           |      |               |                                   |  |
|              | Subtotal    | Total All                                  | Amount |   |           |      | Cost Category | Area being cut College/Department | Consequence of Cut   |
|              |             |  | OE&E   | Benefits                                      | Salaries  | FTES |               |                                   |  |
|              | \$438,191   | \$438,191                                  | \$0    | \$115,992                                     | \$322,199 | 7.00 |               |                                   |  |
| 1            | \$26,689    | \$26,689                                   | \$0    | \$7,065                                       | \$19,624  | 1.00 | Staff         | Human Resources                   | Reduce Staff support & service hours                                     |
| 2            | \$17,680    | \$17,680                                   | \$0    | \$4,680                                       | \$13,000  | 0.00 | Staff         | University Police                 | Position #624 salary savings from planned conversion upon ASC retirement |
| 3            | \$6,800     | \$6,800                                    | \$0    | \$1,800                                       | \$5,000   | 0.00 | Staff         | University Police                 | Overtime reduced   |
| 4            | \$197,952   | \$197,952                                  | \$0    | \$52,399                                      | \$145,553 | 3.00 | Staff         | Facility Svcs                     | Eliminate vacant positions   |
| 5            | \$72,529    | \$72,529                                   | \$0    | \$19,199                                      | \$53,330  | 1.00 | Staff         | VPBF                              | Eliminate vacant positions   |
| 6            | \$116,541   | \$116,541                                  | \$0    | \$30,849                                      | \$85,692  | 2.00 | Staff         | Fin Svcs                          | Eliminate vacant positions due to retirements                            |

**\* BENEFITS REDUCTION CREDITED IN UNIVERSITY WIDE**