

Division Summary	09/10 GF Operating Budget 6/30/09	Other 09/10 Base Budget Changes	09/10 Base Budget 7/1/09	Proposed Wage & O&E Reductions 8/31/09	Proposed Benefit Reductions 8/31/09	Total Budget Reductions	Final Base Budget 09/10
Academic Affairs	\$37,986,441	(\$4,709)	\$37,981,732	(\$2,453,905)	(\$625,172)	(\$3,079,077)	\$34,902,655
Athletics	\$1,697,238	\$47,500	\$1,744,738	\$0	\$0	\$0	\$1,744,738
Business & Finance	\$8,609,777	(\$66,899)	\$8,542,878	(\$322,199)	(\$115,992)	(\$438,191)	\$8,104,687
Student Affairs	\$2,484,307	(\$60,000)	\$2,424,307	(\$115,816)	(\$35,010)	(\$150,826)	\$2,273,481
University Advancement	\$1,451,802	(\$47,500)	\$1,404,302	(\$37,553)	\$0	(\$37,553)	\$1,366,749
President	\$684,883	\$70,000	\$754,883	(\$14,747)	\$0	(\$14,747)	\$740,136
Office of Information Technology	\$3,921,424	\$44,328	\$3,965,752	(\$191,326)	(\$48,744)	(\$240,070)	\$3,725,682
University Wide	\$33,168,164	\$519,141	\$33,687,305			\$0	\$33,687,305
2009/10 SUG Projected Increase		\$2,964,100	\$2,964,100			\$0	\$2,964,100
2009/10 MBA fee Financial Aid set aside		\$50,000	\$50,000			\$0	\$50,000
University Wide Federal Work Study Increase		\$112,155	\$112,155			\$0	\$112,155
University Wide Health & Dental		\$272,000	\$272,000			\$0	\$272,000
University Wide Energy		\$304,000	\$304,000	(\$60,000)		(\$60,000)	\$244,000
University Wide Health & Dental, Energy, Comp-PPI		\$42,347	\$42,347			\$0	\$42,347
Total Division Centralized University Base Budget FY 09-10	\$90,004,036	\$4,246,463	\$94,250,499	(\$3,195,546)	(\$824,918)	(\$4,020,464)	\$90,230,035