

**Academic Affairs
FY 2009/10
Summary of Proposed Budget Reductions**

Category	FY 08/09 Base Budget	2009/10 Proposed Reductions		
		6%/7.6% for schedule	10%	15%
<u>Faculty</u>				
Summer Faculty	\$ 1,043,515	\$ 664,619	\$ 798,796	\$ 798,796
Temporary Faculty/Part-Time	\$ 2,516,802	\$ 1,106,471	\$ 1,412,335	\$ 2,280,990
Temporary Faculty/Full-Time	\$ 1,965,187		\$ 116,192	\$ 394,076
Faculty	\$ 22,144,794	\$ -	\$ -	\$ -
12 mo. Dept. Chair	\$ 32,172	\$ 32,172	\$ 32,172	\$ 32,172
Assigned Time	\$ 312,381	\$ 83,579	\$ 135,792	\$ 135,792
Est. Reimb. Assigned Time (Other Agencies)	\$ 336,451	\$ -	\$ -	\$ -
Sabbatical Leave	\$ 162,560	\$ -	\$ -	\$ -
Early College High School	\$ 90,300	\$ 90,000	\$ 90,000	\$ 90,000
Subtotal	\$ 28,604,162	\$ 1,976,841	\$ 2,585,287	\$ 3,731,826
<u>Staff/MPP</u>				
Staff	\$ 7,417,726	\$ 33,705	\$ 204,104	\$ 539,055
MPP	\$ 2,494,934	\$ 125,964	\$ 125,964	\$ 125,964
Librarian Replacements	\$ 17,052	\$ 17,052	\$ 17,052	\$ 17,052
On-Line Incentives	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal	\$ 9,979,712	\$ 226,721	\$ 397,120	\$ 732,071
<u>Operations</u>				
AMP Grant Matching	\$ 16,000	\$ -	\$ -	\$ -
Executive Search	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000
Library Volumes	\$ 255,695	\$ -	\$ 98,578	\$ 145,711
Operations	\$ 2,011,361	\$ 24,300	\$ 127,343	\$ 127,343
Reserve	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000
RSCA Grant Pool	\$ 39,100	\$ -	\$ -	\$ -
Teacher Preparation Assessment	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000
Subtotal	\$ 2,616,156	\$ 218,300	\$ 419,921	\$ 467,054
Benefits		\$ 493,818	\$ 717,675	\$ 1,249,054
Total	\$ 41,200,030	\$ 2,915,680	\$ 4,120,003	\$ 6,180,005