

College of Natural Sciences  
FY 10/11 Budget Reduction Scenarios

<b>College:</b>	<b>College of Natural Sciences</b>	<b>09-10 Base Budget: \$4,775,532</b>
-----------------	------------------------------------	---------------------------------------

Priority Number	(\$238,777)	(\$477,553)	(\$716,330)	10-11 Reduction Target Amount								
	5%	10%	15%	10-11 Reduction Target Percentage %								
	\$238,777	\$477,553	\$716,330	10-11 Base Budget Reductions Identified				FTE's Reduction 173.0				
	(\$0)	(\$0)	(\$0)	Reduction Amount Remaining								
Cut Priority	Cut Priority	Cut Priority	Total	Amount				Cost		Area being cut Department	Consequence of Cut	
1	2	3	All	OE&E	Benefits	Salaries	FTEs	Category				
Subtotal	Subtotal	Subtotal										
	\$238,777	\$477,553	\$716,330	\$716,330	\$6,052	\$188,015	\$522,263					
1	\$145,542	\$145,542	\$145,542	\$145,542		\$38,526	\$107,016	14.0	Instructional Salaries: Faculty Salary savings AY facu	CNS	Reduction in course sections - redistrute one-time funds	
2	\$41,159	\$41,159	\$41,159	\$41,159		\$10,895	\$30,264	-	Staff salaries: Staff Salary Savings	CNS		
3	\$52,076	\$52,076	\$52,076	\$52,076		\$13,785	\$38,291	24.0	Instructional Salaries: Lecturers	CNS	Reduction in course sections - redistrute one-time funds	
4		\$6,052	\$6,052	\$6,052	\$6,052	\$0		-	Student Assistants	CNS	Reduction in customer service in the Dean's office	
5		\$146,212	\$146,212	\$146,212		\$38,703	\$107,509	66.0	Instructional Salaries: Lecturers	CNS	Math remediation moved to Summer Early Start program	
6		\$86,512	\$86,512	\$86,512		\$22,900	\$63,612	-	Staff Salaries - Layoff	CNS	Reduction in technical support for faculty/staff/students	
7			\$70,584	\$70,584		\$18,684	\$51,900	33.0	Instructional Salaries: Lecturers	CNS	Reduction in course sections - redistrute one-time funds	
8			\$34,076	\$34,076		\$9,020	\$25,056	-	Staff Salaries - elminiare vacant position	CNS	Consolidate two Departments under one secretary	
9			\$66,904	\$66,904		\$17,710	\$49,194	12.0	Instructional Salaries: FERP Layoff	CNS	Reduction in course sections and advising support of majors	
10			\$67,213	\$67,213		\$17,792	\$49,421	24.0	Instructional Salaries: TT Layoff	CNS	Reduction in course sections and advising support of majors	
11	\$0	\$0	\$0	\$0		\$0						
12	\$0	\$0	\$0	\$0		\$0						
13	\$0	\$0	\$0	\$0		\$0						
14	\$0	\$0	\$0	\$0		\$0						
15	\$0	\$0	\$0	\$0		\$0						
16	\$0	\$0	\$0	\$0		\$0						