

**Academic Affairs
2009-10 Reduction Plan**

	Base	OT Roll							
Beginning 09/10 CMC Shortfall	(140,935)	1,298,572							
Addl 09/10 base funding requirements	(1,047,025)								
Total CMC Deficit	(1,187,960)								
Less One-time Roll Forward	1,187,960								
	0								
	Divison								
Base Budget Reductions	Targets	CAHSS	CNRS	CPS	ITS	LIB	OAA-Comb	OEM	TOTAL
Permanent Position Reductions (Retirements)	691,000	150,000	120,000	330,000		91,000			691,000
Assigned Time	265,852	101,184	100,000	64,668					265,852
Summer Program	211,042	55,768	47,274	108,000					211,042
Category IV Program Elimination									0
Category III Program Elimination									0
Permanent Class Cancellations									0
Curricular Revisions									0
Reorganization	236,913								236,913
Base Budget Reduction Total	1,404,807	306,952	267,274	502,668	0	91,000	0		1,404,807
One-time Reductions									
MPP Furloughs	252,670								252,670
Staff Furloughs	19,189								19,189
Faculty Furloughs	2,893,370								2,893,370
Staff Furloughs	76,899								76,899
Staff Furloughs	319,577								319,577
Staff Furloughs	604,384								604,384
Hiring Freeze (Unfilled Positions)	148,709			33,368			115,341		148,709
Cancelled/Low Enrolled Classes	814,349	327,270	356,196	119,383			11,500		814,349
Roll Forward from prior year	72,108		72,108						72,108
OE	583,970	89,000	66,000	33,970	395,000				583,970
Travel	48,500	30,000	18,500						48,500
Equipment	23,500			20,000			3,500		23,500
Lottery Discretionary	420,046	94,510	112,707	60,828	37,900		85,831	28,270	420,046
CMC Roll Forward Balance	110,612								110,612
Benefit Savings	300,000								300,000
Less faculty settlements (lumpouts)	(208,333)	(52,083)	(41,667)	(114,583)					(208,333)
One-time Reduction Total	6,479,550	488,697	583,845	152,966	432,900	0	216,172	28,270	6,479,550
TOTAL REDUCTION	7,884,357								7,884,357
Target	8,754,270								8,754,270
Difference	(869,913)								(869,913)