

BASE BUDGET CHANGES 2009/10

| | OAA Combined | CMC | Library | CAHSS | CNRS | CPS | ITS | TOTAL |
|--|------------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------|--------------------|
| 2007/08 Final Allocations | | | | | | | | |
| Salaries | 1,588,421 | 393,600 | 1,876,164 | 10,755,084 | 13,326,436 | 5,372,225 | 2,725,842 | 36,037,772 |
| Work Study | 0 | 0 | 10,000 | 16,200 | 39,642 | 0 | 0 | 65,842 |
| Benefits | 626,314 | 125,844 | 727,546 | 4,098,738 | 4,842,778 | 2,039,836 | 1,146,264 | 13,607,320 |
| OE | 85,782 | 256,562 | 458,344 | 581,266 | 598,525 | 258,420 | 454,199 | 2,693,098 |
| Total | 2,300,517 | 776,006 | 3,072,054 | 15,451,288 | 18,807,381 | 7,670,481 | 4,326,305 | 52,404,032 |
| 2007/08 Salary/Benefits Increase Funds | 142,618 | 57,313 | 175,784 | 1,075,418 | 1,237,737 | 500,734 | 179,136 | 3,368,740 |
| PERS rate reduction | (1,021) | (565) | (1,218) | (6,460) | (7,563) | (3,209) | (1,553) | (21,589) |
| Med rate increase, Jan 2009 | 4,023 | | 3,892 | 22,650 | 29,369 | 10,680 | 7,088 | 77,702 |
| Position Inventory Organizational Changes | (52,279) | | | 332,461 | | (174,805) | (280,182) | (174,805) |
| Position Inventory funds trans to Division Level | 86,898 | 825,341 | | (287,428) | (327,021) | (302,594) | 4,804 | 0 |
| Reallocation of CMC funds for Promotions | | (129,786) | | 65,771 | 44,298 | 19,717 | | 0 |
| Reallocation of CMC funds for Lumpouts | | | | | | | | 0 |
| Reallocation of CMC funds for Permanent Positions | | | | | | | | 0 |
| Distribution of Telecommunication Credit Allowance | | 96,059 | | | | | (157,835) | (61,776) |
| Distribution of All University Funds | 217,450 | | 154,873 | | 104,000 | 108,022 | 363,929 | 948,274 |
| Fee distribution from All University | | | 50,000 | 25,000 | 207,500 | 34,000 | | 316,500 |
| Other university-wide distributions | 30,000 | | | | | | 20,000 | 50,000 |
| Accreditation budget move | 65,000 | (65,000) | | | | | | 0 |
| 2008/09 Budget Reduction | | (1,500,000) | | | | | | (1,500,000) |
| 2008/09 Base Budget | 2,793,206 | 59,368 | 3,455,385 | 16,678,700 | 20,095,701 | 7,863,026 | 4,461,692 | 55,407,078 |
| 2009/10 OASDI Cap Increase | 837 | | 1,962 | 594 | 3,138 | 1,254 | 558 | 8,343 |
| 2009 Med-Dent Funds | 5,207 | | 5,445 | 29,870 | 36,994 | 12,901 | 8,874 | 99,291 |
| 2009/10 PERS + OASDI | 7,661 | 4,148 | 8,227 | 38,767 | 46,652 | 19,872 | 10,618 | 135,945 |
| 2008/09 PPI | | | 9,121 | 49,804 | 68,689 | 12,675 | | 140,289 |
| 2009/10 Med +LTD Funding | 5,413 | | 5,393 | 25,145 | 26,761 | 14,767 | 8,794 | 86,273 |
| 2009/10 PPI | | | 6,755 | 42,751 | 39,963 | 13,640 | | 103,109 |
| Telecom Distribution | 5,297 | (92,486) | 4,400 | 22,865 | 28,482 | 10,442 | 20,723 | (277) |
| RS Fee Adjustments | 3,000 | | (17,500) | (1,000) | 3,500 | 12,000 | | 0 |
| Nursing Initiative | | | | | 212,000 | | | 212,000 |
| Reorganization (1) | 171,122 | | | 112,610 | | 190,581 | 1,491,158 | 1,965,471 |
| Nursing and Psychology Move (2) | | | | | (3,218,677) | 3,218,677 | | 0 |
| Beginning 2009/10 Position Inventory Scoop | | 757,260 | | (187,481) | (406,396) | (163,383) | | 0 |
| New recruits, changes to vacant rate, benefits augments | 199,384 | (442,132) | | 89,649 | 58,547 | 94,552 | | 0 |
| 2009/10 Budget Reduction | | (7,257,870) | | | | | | (7,257,870) |
| 2009/10 Base Budget | 3,191,127 | (6,971,712) | 3,479,188 | 16,902,274 | 16,995,354 | 11,301,004 | 6,002,417 | 50,899,652 |
| 2009/10 Base Reduction Target \$7,257,870 (w/out CMC) | 400,211 | (7,257,870) | 436,338 | 2,119,779 | 2,131,453 | 1,417,302 | 752,786 | 0 |
| 2009/10 Revised Base Budget with Reduction | 2,790,916 | 286,158 | 3,042,850 | 14,782,495 | 14,863,901 | 9,883,702 | 5,249,631 | 50,899,652 |

(1) Diversity & Inclusion and shift of IMS OE to OAA-Combined; First Street Gallery to CAHSS; OECBD to CPS; CMS to ITS and shift of IMS OE from ITS

(2) Nursing move= 1,410,734 base + Psych move= 1,807,943 base= 3,218,677 total; UBO has moved \$2,538,282 from pos inv, leaving \$680,395 base balance to be moved