

BASE BUDGET CHANGES 2010/11

	OAA Combined	CMC	Library	CAHSS	CNRS	CPS	ITS	TOTAL
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	30,341	11,187	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	171,122			112,610		190,581	1,491,158	1,965,471
Nursing and Psychology Move					(2,541,862)	2,541,862		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	17,675,749	10,620,609	6,002,417	50,899,652
Nursing Reorganization					(372,511)	372,511		0
Psychology Reorganization					(289,963)	289,963		0
R03 Scoops		1,312,393	(118,411)	(359,148)	(430,185)	(404,649)		0
Final FERP Scoops		126,833		(39,936)	(44,118)	(42,779)		0
Promotion Funding		(168,730)		82,867	44,272	41,591		0
IR Director + IR Project Coord Augment	241,489							241,489
Vessel Mechanic .5 Split		43,904			(43,904)			0
Natural History Museum		112,932			(112,932)			0
Social Work New Hire		(73,706)				73,706		0
Medical July-Nov 2010	4,055		3,854	17,123	17,976	9,160	6,344	58,512
Staff/Librarian Position Changes	(36,947)	455,810	(106,490)	(23,227)	(99,203)	(170,316)	(19,627)	0
OECBD Reduction		50,000				(50,000)		0
CAHSS Dean Fallback				5,636				5,636
Clear CAHSS Variance		(30,691)		30,691				0
Summer Program to Extended Education		213,042		(55,768)	(47,274)	(110,000)		0
2010/11 College Reduction Targets		476,773		(76,773)	(300,000)	(100,000)		0
MPP Salary Variances	(30,023)			16,572		13,451		0
Reduce Paper Fee							(30,000)	(30,000)
Course Fee Removal					(208,000)	(6,000)		(214,000)
College MSF Fee				455,500	910,900	455,500		1,821,900
Student Affairs Reorganization	770,595							770,595
Graduate Admissions to OEM	(70,412)							(70,412)
Rounding		3		(3)				0
2010/11 Base Budget	4,069,884	(4,453,149)	3,258,141	16,955,808	16,700,807	10,992,747	5,959,134	53,483,372