

BASE BUDGET CHANGES 2011/12

	OAA Combined	CMC	Library	CAHSS	CNRS	CPS	ITS	TOTAL
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
PERS Funding	74,825		55,573	327,040	311,131	212,644	89,968	1,071,181
.045% GSI Funding	36		525	5,330	4,678	3,442		14,011
Promotion Funding		(101,543)		51,438	33,450	16,655		0
R03 Scoops		976,844	(133,723)	(208,625)	(399,572)	(234,924)		0
Vacant Rate Update (excess benefits funded salary increase)		46,022		(18,948)	(6,631)	(20,443)		0
Faculty Fallback 3% PPI						3,567		3,567
Timebase Readjustments		(76,899)	60,198		16,701			0
Analyst Transfer to Enrollment Management	(71,937)							(71,937)
Salary Adjustments to match HR				197	66	(15)		248
Benefits Funding (medical, dental, and other increases)	42,307		32,470	157,270	169,249	88,968	54,185	544,449
General Fund Adjustment due to MSF Fee		603,561		(142,986)	(280,450)	(180,125)		0
Cost Recovery from Grants/Contracts	45,000				375,147	250,000	170,000	840,147
Cost Recovery for Marine Vessel Rentals (RS535)					134,892			134,892
MSF Fee Additional Income				54,967	110,034	54,967		219,968
Faculty Equity Increase				16,469	18,002	9,599		44,070
MBA Fee						43,913		43,913
SWATs added to budget (MSTI, EAP)					60,000	100,000		160,000
Student fee budget changes (Lost books, GWPE)			4,500	3,000				7,500
Reorg of funding for Fac Dev transfer (all from CMC)	(101)	101						0

BASE BUDGET CHANGES 2011/12

	OAA Combined	CMC	Library	CAHSS	CNRS	CPS	ITS	TOTAL
Haz Mat IST to Contracts & Procurement					(68,443)			(68,443)
Benefits funding from CMC		(69,268)		24,922	44,346			0
Vessel Reduction due to self-support		38,787			(38,787)			0
Child Dev new faculty position variance funding		(7,144)				7,144		0
New dean position variance funding		(53,224)	35,179	14,564	3,481			0
New faculty funding		(375,024)		66,080	87,772	221,172		0
ITS base reduction		300,000					(300,000)	0
Marching Lumberjacks .2 FTE lect position move from St Affs				7,971				7,971
Unfunded staff position move to Intl Progs from St Affs	59,719	(59,719)						0
Program savings to base reduction		134,000		(134,000)				0
Program savings to base reduction		1,261,366				(1,261,366)		0
ITS Reorganization	57,053		(259,367)	(277,017)	(226,668)	(77,846)	1,709,026	925,181
2011/12 PERS decrease	(46,326)		(25,929)	(160,336)	(155,862)	(83,714)	(73,775)	(545,942)
2011/12 Budget Reduction		(1,530,000)						(1,530,000)
2011/12 New Base Initiatives (D&I, IR, LC, R&SPF + Hobsons)	600,000						35,000	635,000
Rounding		(2)				2		0
2011/12 Base Budget	4,830,460	(3,365,291)	3,027,567	16,743,144	16,893,343	10,146,387	7,643,538	55,919,148