

Base Budget Reduction Planning Estimate

Base Reduction Strategies	Target	Base Savings Realized				
		2009/10	2010/11	2011/12	2012/13	TOTAL
Enrollment Target Reduction	\$920,000					\$0
Increase SFR to 22.4	\$920,000					\$0
Restrict Tenure Track Hires	\$3,060,000	\$315,128	\$1,166,099	<i>\$700,000</i>	<i>\$700,000</i>	\$2,881,227
Reorganization	\$1,000,000					\$0
Assigned Time						\$0
Grad Coords/Prog Leaders						\$0
New Faculty Release Time						\$0
Dept Chair Time						\$0
Academic Support Functions						\$0
Natural History Museum			\$112,932			\$112,932
Marine Lab			\$43,904			\$43,904
OECBD			\$50,000			\$50,000
Curriculum Review						\$0
Dept Reorganization						\$0
Self Support Opportunities				\$28,183		\$28,183
Staff/Librarian Pos Changes			\$455,810	<i>(\$76,899)</i>		\$378,911
ITS Coordination						\$0
Summer to Extended Ed			\$213,042			\$213,042
College Reduction Targets			\$476,773			\$476,773
MSF Fee/Gen Fund Savings				\$603,561		\$603,561
Program Elimination/Reduction	\$1,360,000				<i>\$705,004</i>	\$705,004
Total Base Savings	\$7,260,000	\$315,128	\$2,518,560	\$1,254,845	\$1,405,004	\$5,493,537
Base Reduction Balance Remaining		\$6,944,872	\$4,426,312	\$3,171,467	\$1,766,463	
Notes:						
In 2009/10 many one-time actions were taken to mitigate the reduction but did not change base budget until 2010/11.						
Figures in "italics" are planning estimates and have not been realized yet.						