



PRELIMINARY BUDGET PLAN
2009-2010
President Wim Wiewel

June 3, 2009



Recommended Budget Actions To Meet Budget Shortfall, July 1, 2009.

22% STATE APPROPRIATION REDUCTION (Plus EBL & Financial Aid Adjs.) Results in Shortfall:	\$28,400,000		Total \$29.2 M
TUITION REVENUE LOSS (due to capacity loss)	800,000		
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TUITION RATE INCREASES (based on 13% Resident UG/10% all other groups)*	13,500,000		
SALARY/FTE/WORK FURLOUGH SAVINGS @ 4.6%	3,900,000		
OVERHEAD RATE INCREASE of 4% or Tuition Revenue Share with self support programs/auxiliaries	1,200,000		
SUMMER SESSION CONTRIBUTION INCREASE (25% to 30%)	500,000		Total \$29.2 M
REDUCTIONS FROM CAMPUS CLOSURES/LEASES/MOVES/ ENERGY COSTS AND MISC.	2,000,000		
SERVICES AND SUPPLIES REDUCTION of 3%	500,000		
ACADEMIC (INSTRUCTIONAL) REDUCTIONS	1,860,000		
ADMINISTRATIVE & ACADEMIC SUPPORT UNIT REDUCTIONS	4,000,000		
OTHER ADMINISTRATIVE REDUCTIONS/REVENUE OFFSET	1,740,000		

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Unit	TARGET AMOUNT	Proposed Over (Under) Target	PROPOSED TOTAL AMT	Proposed %
CLAS	2,018,783	(485,572)	1,533,211	3.8%
UGS	369,435	(114,238)	255,197	4.5%
SSW	219,427	(50,656)	168,771	3.9%
SBA	463,755	(118,540)	345,215	3.8%
GSE	329,580	(55,709)	273,871	4.2%
MCECS	543,406	(126,481)	416,925	3.9%
FPA	368,026	(97,791)	270,235	3.7%
CUPA	505,970	(115,952)	390,018	3.9%
GSR	127,979	62,450	190,429	11.1%
LIB	821,672	(188,072)	633,600	6.5%
OSA	586,546	(134,046)	452,500	6.5%
OAA	167,376	(37,807)	129,569	6.5%
OIA	106,521	(26,678)	79,843	6.3%
XS	11,771	(1,262)	10,509	7.5%
POF	164,396	48,109	212,505	10.9%
Gen Counsel	57,538	(37,538)	20,000	2.9%
UNR	367,679	(78,904)	288,775	6.6%
FADM VP	182,731	(41,176)	141,555	6.5%
BAO	288,639	(27,355)	261,284	7.6%
FAO	135,961	(48,423)	87,538	5.4%
CPSO	114,829	(37,705)	77,124	5.6%
HRC	175,346	(28,452)	146,894	7.0%
FAP	856,284	(241,983)	614,301	6.0%
OIT	490,960	(122,576)	368,384	6.3%
AUX/BOX	16,077	3,061	19,138	10.0%
ATH	109,312	99,688	209,000	16.1%
Total	\$ 9,600,000	\$ (2,003,609)	\$ 7,596,391	5.0%

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Unit	Staff FTE			Acad. FTE			Adjunct		GA	
	Vacant FTE	Currently filled FTE	Amt	Vacant FTE	Currently filled FTE	Amt	Adjunct FTE	Amt	GA FTE	Amt
CLAS	-	7.00	427,592	1.41	2.86	612,473	-	-	4.50	241,781
UGS	-	-	-	-	-	-	4.10	173,275	1.50	35,103
SSW	1.00	-	52,636	-	-	-	0.87	39,924	-	-
SBA	-	3.50	230,995	-	0.84	76,070	-	-	-	-
GSE	-	-	-	3.50	-	273,871	-	-	-	-
MCECS	-	2.40	137,902	-	0.50	75,000	-	-	-	-
FPA	-	2.50	182,157	-	0.50	22,409	-	-	-	-
CUPA	-	0.40	29,269	0.75	-	99,772	1.80	200,187	-	-
GSR	-	-	-	-	-	-	-	-	0.30	10,000
LIB	2.00	-	83,600	-	-	-	-	-	-	-
OSA	2.00	3.00	246,721	-	-	-	-	-	-	-
OAA	1.00	-	39,470	-	-	-	-	-	-	-
OIA	-	1.00	27,270	-	-	-	-	-	-	-
XS	-	-	-	-	-	-	-	-	-	-
POF	-	2.60	212,505	-	-	-	-	-	-	-
Gen Counsel	-	-	-	-	-	-	-	-	-	-
UNR	2.00	-	125,775	-	-	-	-	-	-	-
FADM VP	-	1.00	39,200	-	-	-	-	-	-	-
BAO	-	1.50	130,518	-	-	-	-	-	-	-
FAO	-	1.00	62,288	-	-	-	-	-	-	-
CPSO	-	1.00	50,000	-	-	-	-	-	-	-
HRC	-	2.00	115,894	-	-	-	-	-	-	-
FAP	-	4.75	489,301	-	-	-	-	-	-	-
OIT	-	3.15	270,532	-	-	-	-	-	-	-
AUX/BOX	-	-	-	-	-	-	-	-	-	-
ATH	-	-	-	-	-	-	-	-	-	-
Total	8.00	36.80	\$ 2,953,625	5.66	4.70	\$ 1,159,595	6.77	\$ 413,386	6.30	\$ 286,884

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Unit	Other		
	Other Admin Reductions	Other S&S	Other Rev. Sources Offset
CLAS	251,365	-	-
UGS	46,819	-	-
SSW	-	9,717	66,494
SBA	38,150	-	-
GSE	-	-	-
MCECS	-	-	204,023
FPA	65,669	-	-
CUPA	49,664	11,126	-
GSR	180,429	-	-
LIB	-	550,000	-
OSA	137,738	59,041	9,000
OAA	90,099	-	-
OIA	32,573	-	20,000
XS	-	-	10,509
POF	-	-	-
Gen Counsel	-	-	20,000
UNR	-	163,000	-
FADM VP	12,355	90,000	-
BAO	-	83,366	47,400
FAO	12,110	13,140	-
CPSO	8,525	18,599	-
HRC	-	31,000	-
FAP	25,000	100,000	-
OIT	-	97,852	-
AUX/BOX	19,138	-	-
ATH	209,000	-	-
Total	\$ 1,178,634	\$ 1,226,841	\$ 377,426

SOME LIKELY IMPACTS OF THESE ACTIONS:

*SOME LOSS OF STUDENT CREDIT HOURS 17,000

*LOSS OF SOME COURSES (141)

*FACULTY (23) AND STAFF (45) FOR TOTAL OF 68
(includes graduate assistants)

*STAFF SERVICE HOURS 94,000

IMPACTS WILL BE GREATER SHOULD ELEMENTS OF PLAN
CHANGE

*CO CHAIRS BUDGET COULD MEAN 110 TO 120 FACULTY AND
STAFF LOSSES

TOTAL UNIVERSITY
EDUCATION AND GENERAL BUDGET

ANTICIPATED TO BE \$240,000,000

HOWEVER, THERE ARE A NUMBER OF
CONTINGENCIES WHICH CAN CHANGE THIS
TOTAL AND THE IMPACTS.

Uncertainties and Unknowns

PRELIMINARY BUDGET LIKELY TO CHANGE WITH FINAL STATE AND OUS BOARD ACTION ON THE FOLLOWING:

TUITION: UNCLEAR WHAT LEVEL OF BASE TUITION STATE/OUS WILL ADOPT (JULY IS DECISION MONTH). DIFFERENTIAL TUITION PROPOSALS MAY ALSO NOT BE APPROVED.

STATE APPROPRIATION REDUCTION: CURRENT CO-CHAIR REDUCTION IS 16 TO 18%, WITH A NUMBER OF UNCLEAR POINTS.

SALARY SAVINGS: PENDING GAP OF \$100M IN CO CHAIR BUDGET COULD DIVERT SAVINGS. BARGAINING AGREEMENTS NEEDED TO IMPLEMENT.

ADDITIONALLY---

TAX INCREASES: CORP/PERSONAL INCREASES MAY NOT BE APPROVED – CO CHAIRS BUDGET IS CONTINGENT ON TAX INCREASES

CURRENT ENROLLMENT ASSUMPTION: OF ZERO GROWTH MAY CHANGE AND IMPACT TUITION REVENUES

UNIVERSITY IMPLEMENTATION OF REDUCTIONS: MUST BEGIN PROCESS NOW TO REALIZE NECESSARY REDUCTIONS AND REVENUE ACTIONS

FINALLY---

STATE CURRENT BIENNIUM DEFICIT: \$350M IS UNRESOLVED AS YET

NEXT YEAR REVENUE FORECASTS: MAY CHANGE NEXT YEAR REQUIRING ADDITIONAL ADJUSTMENTS