

2007-09 Mid Biennium SUMMARY OF REDUCTIONS

	Final Proposal From Units Fund 001100	TARGET Central Resources Fund 001100	Final Proposal From Units Other E&G Funds	TARGET Departmental Income Other E & G Funds	Total Final Proposal From Units	TARGET Total E & G Reduction
Major Teaching Units:						
CLAS	835,536	1,265,897	237,500	147,109	1,073,036	1,413,006
University Studies	143,486	169,175	36,966	15,413	180,452	184,588
GSSW	79,578	135,226	34,500	34,259	114,078	169,485
SBA	215,160	291,239	125,000	105,761	340,160	396,999
GSE	160,008	201,752	200,000	172,184	360,008	373,936
MCECS	197,817	338,876	231,321	164,931	429,138	503,808
FPA	64,395	224,063	56,537	19,545	120,932	243,608
CUPA	233,133	354,010	151,161	97,151	384,294	451,161
GSR - System Science		15,224		-		15,224
Total Teaching Units	1,929,113	2,995,463	1,072,985	756,352	3,002,098	3,751,815
Non-Teaching Units:						
GSR	15,000	81,938	283,853	201,691	298,853	283,629
Library	421,749	490,705	-	4,428	421,749	495,133
Office of Academic Affairs	155,449	153,963	3,000	350	158,449	154,313
Office of International Affairs	50,151	64,333	32,000	17,818	82,151	82,151
Office of Student Affairs	68,843	356,702	330,106	111,664	398,949	468,366
Extended Studies	17,955	21,949	158,559	279,564	176,514	301,513
Total OAA	2,658,260	4,165,053	1,880,503	1,371,867	4,538,763	5,536,920
President's Office	150,000	132,167	-	-	150,000	132,167
University Relations	230,045	230,045	-	-	230,045	230,045
VP Finance & Admin	159,967	159,967	-	-	159,967	159,967
VP Assoc Plng/Pshp/Tech	13,888	13,888	-	-	13,888	13,888
Business Affairs	253,798	174,294	4,240	69,374	258,038	243,668
Financial Aid	80,922	80,922	2,027	2,027	82,949	82,949
Public Safety	67,669	74,694	7,053	28	74,722	74,722
Human Resources	94,690	104,364	9,674	78	104,364	104,442
Facilities & Planning	534,850	531,292	-	3,288	534,850	534,580
Office of Info Technology	308,505	293,542	236,626	237,161	545,131	530,703
Auxiliary / Box Office	9,569	9,569	25	25	9,594	9,594
Athletic Support	69,678	63,902	-	-	69,678	63,902
Total Non-OAA Units	1,973,581	1,868,646	259,645	311,981	2,233,226	2,180,627
TOTAL E & G Reduction	4,631,841	6,033,699	2,140,148	1,683,848	6,771,989	7,717,547

Additional Resources:	
Projected Salary Savings	\$ 500,000
Projected Utility Savings	\$ 400,000
Misc. reduction from projects	\$ 100,000
Central fund balance	\$ 200,000
ORIGINAL TARGET	\$ 7,971,989