

2009-10 E&G Budget Reduction									
University Detail									
	Index	Pos #	Class	FTE	Rate	Factor	Sal & Ben	OE	Total
President's Unit									
President's Office	100100							5,103	5,103
President's Office	100100	309130	Reserve	0.25	9,778	1.18	11,538	-	11,538
UBOT Expense	100105						-	7,478	7,478
Special Project	100112						-	10,650	10,650
Memberships	100113						-	(24,926)	(24,926)
Governmental Affairs	100200						-	2,500	2,500
Human Resources	100300						-	15,741	15,741
Internal Auditing	100400						-	4,616	4,616
General Counsel	100500						-	13,576	13,576
Equal Opportunity Programs	100600						-	3,709	3,709
Athletics Compliance	100800						-	1,837	1,837
CPDT	101000	330740	A&P	1.00	50,388	1.313	66,159	-	66,159
CPDT Org Development	101001			-	-		-	7,393	7,393
				1.25	60,166		77,697	47,677	125,374
Administration & Finance									
Travel Cut 20%								48,959.00	48,959
EH&S Hazardous Waste								5,000.00	5,000
Controller-Move to Auxiliaries								26,509.00	26,509
Controller-Office Assistant	200199	310720	USPS	1.00	22,892	1.411	32,301		32,301
Postal-Sr. Postal Clerk	201200	319650	USPS	1.00	20,220	1.411	28,530		28,530
Facilities Planning-Vacant .375	202100	330522	A&P	0.63	15,300	1.313	20,089		20,089
Greenlight Savings								35,000.00	35,000
Lab Hours/Lab Staff & Support Desk								10,000.00	10,000
COGNOS								30,000.00	30,000
FLR								60,000.00	60,000
ITS-Application Analyst Position	200805	310990	A&P	1.00	60,857	1.313	79,905		79,905
ITS-Reduction of 1/2 Position	200188	309240	USPS	0.50	15,000	1.411	21,165		21,165
A&F-Reduction of Expenses								30,000.00	30,000
A&F-Reserves								67,306.00	67,306
A&F-Administrative Assistant Position	200100	310070	USPS	1.00	44,732	1.411	63,116		63,116
Physical Facilities-Roadside Maintenance								78,820.00	78,820
Physical Facilities-Maint Specialist	200198	334900	USPS	1.00	23,316	1.411	32,899		32,899
Physical Facilities-Asst Landsc Gr Supt	200902	311730	USPS	0.30	11,645	1.411	16,430		16,430
Physical Facilities-Sr Custodial Supv	200903	314330	USPS	1.00	29,820	1.411	42,076		42,076
Physical Facilities-HVACR Mechanic	200905	320100	USPS	1.00	21,971	1.411	31,001		31,001
Physical Facilities-Accountant	200900	311650	USPS	0.50	25,215	1.411	35,579		35,579
Controller-Assistant Bursar	200500	320420	A&P	1.00	40,280	1.313	52,888		52,888
Planning Dollars								45,000.00	45,000
OPS by 20%								46,742.00	46,742
Vacant Secretary line in ITS	200800	310720	USPS	0.01	191	1.411	269	-	269
Vacant Computer Operator Line in ITS	200810	310450	USPS	0.10	821	1.411	1,158	-	1,158
Balance remaining from Fac Plan line con	202100	320400	A&P	0.10	7,051	1.313	9,258	-	9,258
				10.14	339,310		466,664	483,336	950,000
Institutional Advancement									
Asst Dir Advancement Svc	300400	320570	A&P	1.00	39,530	1.313	51,903	-	51,903
Asst Dir Alumni Services	300500	315870	A&P	1.00	38,000	1.313	49,894	-	49,894
Coordinator Media Comm	300800	314600	A&P	0.40	15,678	1.313	20,585	-	20,585
Institutional Advancement	300100			-	-		-	500	500
IA Operations	300102			-	-		-	500	500
Public Relations	300800			-	-		-	500	500
Constituent Programs	300603			-	-		-	559	559
Relations	300604			-	-		-	559	559
				2.40	93,208		122,383	2,617	125,000
Student Affairs									
Women's Center Director	402900	319430	A&P	1.00	63,970	1.313	83,992	-	83,992
Parent Program Coordinator	400100	333800	A&P	1.00	41,020	1.313	53,859	-	53,859

2009-10 E&G Budget Reduction									
University Detail									
	Index	Pos #	Class	FTE	Rate	Factor	Sal & Ben	OE	Total
SA Salary Reserve	400188	309400	Res	0.75	10,500	1.180	12,390	-	12,390
Disability Resource Center	401000			-	-	-	-	3,307	3,307
				2.75	115,489		150,241	3,307	153,548
Academic Affairs									
Summer	600112						412,127	-	412,127
Reserves	600198							370,000	370,000
COAS Adjunct Overload	610107							254,861	254,861
COAS Writing Ctr - Op Exp	610207							25,139	25,139
COAS Irish Studies - Op Exp	611600							20,000	20,000
CCB Partial Fac Line Mgmt	620500	315050	Fac	0.40	44,144	1.298	57,299		57,299
CCB Fac Rate Reserve	620100	309602	Res	1.00	15,000	1.180	17,700		17,700
COEHS Partial Fac Line Found...	630400	312630	Fac	0.79	57,781	1.298	75,000		75,000
BCH Fac Line - Nursing	640300	335410	Fac	1.00	87,500	1.298	113,575		113,575
BCH Fac Line Phys Therapy	640400	330210	Fac	0.67	68,000	1.298	88,264		88,264
BCH Fac Line Phys Therapy	640400	317230	Fac	0.03	4,747	1.298	6,162		6,162
CCEC Dean Line	650100	319770	Fac	0.15	25,000	1.298	32,450		32,450
CCEC Fac Line - Sch Computing	650200	317010	Fac	0.82	32,781	1.298	42,550		42,550
Library - OPS	601601							25,547	25,547
Library-Partial Librarian Line	601601	314530	Fac	0.40	26,543	1.298	34,453		34,453
ES OPS	602100							74,000	74,000
ES Misc Oper Expenditures	602100							26,000	26,000
Fine Arts-Asst Dir FAC	611900	331620	A&P	1.00	40,000	1.313	52,520		52,520
Fine Arts-Director FAC	611900	322380	A&P	1.00	55,000	1.313	72,215		72,215
Fine Arts-Rate	611900	Reserve	A&P		36,245	1.18	42,769	-	42,769
				7	492,741		1,047,083	795,547	1,842,630