

2009-10 Budget Reductions for Academic Units

(dollars in thousands)

School, College or Division	2009-10 Budget Reductions			Average Financial Base for 2009-10 Reductions	Budget Reductions % of Financial Base
	Preliminary March 2009	Final August 2009	Total Permanent Reductions		
College of Agricultural and Environmental Sciences	\$2,330	\$1,000	\$3,330	\$87,700	3.8%
College of Biological Sciences	\$490	\$280	\$770	\$38,300	2.0%
College of Engineering	\$1,170	\$500	\$1,670	\$44,500	3.8%
Division of Mathematics and Physical Sciences	\$480	\$280	\$760	\$36,600	2.1%
Division of Social Sciences	\$530	\$300	\$830	\$38,900	2.1%
Division of Humanities, Arts, and Cultural Studies	\$490	\$280	\$770	\$36,900	2.1%
School of Education	\$200	\$90	\$290	\$7,500	3.9%
Graduate School of Management	\$390	\$170	\$560	\$13,500	4.1%
School of Law	\$490	\$210	\$700	\$16,900	4.2%
School of Medicine ²	\$2,430	\$1,100	\$3,530	\$177,100	2.0%
School of Veterinary Medicine	\$900	\$500	\$1,400	\$72,700	1.9%
University Extension ³	\$170	\$70	\$240	\$15,500	1.5%
Total	\$10,070	\$4,780	\$14,850	\$586,100	2.5%

Notes regarding table and methodology (see March 20, 2009 letter for additional information):

1. This table displays the reduction targets plus information about the financial scope of each unit to provide some context about the budget reductions assigned to the units. Reductions were calculated separately on each of two financial bases: modified total expenditures (i.e., total expenses less extramural) and modified core funds (general funds and various professional school fees). The average of these two financial bases is provided as context.
2. No unit was to bear more than 30% of the reduction under any calculation; this capped the modified total expenditures calculation for the School of Medicine, which would have borne 46% of the reduction if there had not been a cap.
3. University Extension is subject to the self-supporting assessment that was implemented for 2008-09. For 2009-10, an additional reduction of 1% of 2007-08 revenue was assigned in March. This was increased in August by approximately 0.5%.

2009-10 Budget Reductions for Administrative and Academic Support Units

(dollars in thousands)

Unit	2009-10 Budget Reductions			Average Financial Base for 2009-10 Reductions	Budget Reductions % of Financial Base
	Preliminary March 2009	Final August 2009	Total Permanent Reductions		
Office of Administration	\$1,770	\$940	\$2,710	\$27,694	9.8%
Graduate Studies	\$180	\$80	\$260	\$2,678	9.7%
Information and Educational Technology	\$1,115	\$590	\$1,705	\$17,845	9.6%
Library	\$565	\$280	\$845	\$16,874	5.0%
Offices of the Chancellor and Provost	\$1,070	\$560	\$1,630	\$17,195	9.5%
Office of Resource Management and Planning	\$2,580	\$1,280	\$3,860	\$39,342	9.8%
Office of Research	\$1,065	\$570	\$1,635	\$17,425	9.4%
Student Affairs	\$1,640	\$860	\$2,500	\$30,736	8.1%
University Relations	\$450	\$240	\$690	\$7,864	8.8%
Total	\$10,435	\$5,400	\$15,835	\$177,653	8.9%

Notes regarding table and methodology (see March 20, 2009 letter for additional information):

1. This table displays the reduction targets plus information about the financial scope of each unit to provide some context about the budget reductions assigned to the units. Reductions were calculated separately on each of two bases: general fund base budget and modified total expenditures (i.e., total expenses less self-supporting).