

SUMMARY OF PROPOSED REDUCTIONS and/or SOURCES OF FUNDS
Unrestricted General Fund (UGF) ONLY
May 29, 2009

GOAL # 1: \$ 5 Million; based upon Guiding Principles

CAUTION: As State deficit increases, items and amounts will change

CAUTION: As more is known on State Categorical reductions, items and amounts may also change

Description	Amount	Note
Capital Outlay: Eliminate 100% from UGF	500,000	1
Supplies and Services: Reduce	300,000	2
President's Contingency Account: Reduce	200,000	3
Matching Funds for Scheduled Maintenance and Instructional Equipment: Eliminate	300,000	4
Center for the Performing Arts: Reduce	100,000	5
Health and Welfare: Adjust Estimated Budget	200,000	6
Indirect Income from Grants and Contracts: Adjust Estimated Budget	200,000	7
Pre-retirement positions: Adjust Budget	200,000	8
Vacant Classified Regular Employees	500,000	9
Vacant Academic Regular Employees	400,000	10
Voluntary Leaves without Pay: Estimated	100,000	11
Non-contractual Release Time: Reduce	100,000	12
Part-time Classified Salaries	1,000,000	13
Part-time Academic Salaries	700,000	14
Sabbatical Leaves: Eliminate, requires bargaining	200,000	15
TOTAL	5,000,000	16

NOTES:		
1	Although a complete elimination of capital outlay in the UGF is proposed, efforts will be made to identify as many other alternative sources of funds as possible.	
2	Specific reductions will be discussed in detail (to the extent possible) at the unit, area and VPs levels and presented to PBC and Cabinet.	
3	Per direction of the President.	
4	Per State Chancellor Scott, the State's matching requirements will be eliminated.	
5	The Center for the Performing Arts will provide their recommendations for further review.	
6	Increases originally estimated at 8% appear to be closer to 5% per PERS.	
7	Income budget in restricted funds (RF) will now be budgeted in UGF.	
8	Known Pre-Retirement positions will undergo budget refinements.	
9	A number of vacant regular classified positions will be frozen.	x
10	A number of vacant regular academic positions will be frozen.	x
11	Voluntary leaves without pay will be considered on an individual basis and dependent upon impact on students.	x
12	Non-contractual release time will be reduced.	x
13	Part-time classified salaries will be reduced in the UGF from their current budget of \$2.9 million to \$1.9 million. Specific reductions will be discussed in detail (to the extent possible) at the unit, area and VPs levels and presented to PBC and Cabinet.	x
14	Part-time academic salaries will be reduced by \$700K from the UGF. Specific reductions will be discussed in detail (to the extent possible) at the unit, area and VPs levels and presented to PBC and Cabinet.	x
15	Changes in future sabbatical leaves require discussions with the bargaining unit.	x

Caution: While we have met the temporary goal of a \$5 million DRAFT, proposed reduction: (1) many details require further refinement; (2) the likelihood of additional reductions due to the State's continuing budget decline is likely; (3) the potential impact of the Categorical programs [reflected in the RF] might have a flow-over fiscal impact on our UGF; (4) other items not yet developed or known; (5) further development of the specific details of these reductions require broad-based input; (6) Funds such as 15 are in the process of another review.

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