

**\$500K Budget Cut Allocation
by 6/30/07**

| UNIT | Allocated Cut | Examples/Clarifications |
|---|--------------------------|---|
| Administration/Program Support (Includes District Directors, Rural Leadership, PDE, Media Tech, HR, Business Services, County Mail Support) | \$89,076 | Integrated Position If a position is cut for purposes of this exercise, the Program Area gets credited for all the salary and fringe savings, assuming the FTE is given up. If a position is reduced for purposes of this exercise, Program Area gets credited for all salary & fringes saved. |
| Central District | 28,957 | If a position is refilled at a lower salary rate, the net base savings is split 50/50 with the Dean. |
| Eastern District | 35,324 | |
| Northern District | 27,936 | Non-Integrated Position If a position is cut for purposes of this exercise, the Program Area gets credited for all the salary and fringe savings, assuming the FTE is given up. |
| Southern District | 36,174 | If a position is reduced for purposes of this exercise, Program Area gets credited for all salary & fringes saved. |
| Quad Counties | 17,087 | If a position is refilled at a lower salary rate, the net base savings is split 50/50 with the Dean. |
| Western District | 28,597 | |
| ANRE | 100,477 | County Position If a position is cut for purposes of this exercise, the District gets credited for all the salary and fringe savings, assuming the FTE is given up. |
| CNRED | 80,287 | If a position is reduced for purposes of this exercise, the District gets credited for all salary & fringes saved. |
| FLE | 31,827 | If a position is refilled at a lower salary rate, the net base savings is split 50/50 with the Dean. |
| 4-H/Youth | 24,258 | |
| Grand Total | \$500,000 | |

All reductions and eliminations outside of this exercise will be governed by the resource management policy already in place

People in Transition \$156,763

The total cuts taken due to the Governor's and Joint Finance Committee's reductions amounted to \$749,424. Additional resources needed to implement the Faculty/Academic Staff promotional increases, is \$223,799. This brings the total reductions and reallocations to \$973,223.

The Dean has already contributed \$200,000 of base resources toward this effort from reductions in Urban Initiatives and other accumulated base savings.

In FY07, we will get back from the state \$173,948 from the asset management reduction.

We have already identified another \$100,000 in savings to be recouped in FY07.

This leaves us with a need to identify \$500,000 in additional base savings to eliminate the structural deficit and implement the higher promotional amounts for faculty and academic staff.

Any positions that relinquish FTE, will get credited with fringes at 34%

Adopted by CEAC 10/27/05

Refined 11/17/05