

Summary of Position Reduction FY2012

SUMMARY	RIF	SRIP	Vacant	Non-renewal	FTE reduct.	Total	2011 Budget	2012 Budget	Variance	Variance %
Adminstration Divisions										
Athletics	3			3		6	\$4,819	\$4,971	\$152	3.2%
Development & Alumni Affairs	1		3			4	\$7,699	\$7,314	(\$385)	-5.0%
Finance & Business Operations	9	25	15			49	\$33,354	\$32,960	(\$394)	-1.2%
General Counsel					0.5	0.5	\$2,288	\$2,270	(\$18)	-0.8%
Government & Comm Affairs			1		0.5	1.5	\$1,039	\$934	(\$105)	-10.1%
Marketing & Communications	2					2	\$10,332	\$10,589	\$257	2.5%
President & EVP Offices	1		2			3	\$1,024	\$1,267	\$242	23.7%
Totals	16	25	21	3	1	66	\$60,554	\$60,305	(\$249)	-0.4%
Academic Divisions										
Provost - Academic Affairs	5	1	11			17				
C&IT	14					14	\$65,963	\$63,573	(\$2,390)	-3.6%
Provost Libraries	7	12.7				19.7				
Research	6		8			14	\$22,033	\$21,311	(\$722)	-3.3%
Totals	32	13.7	19	0	0	64.7	\$87,996	\$84,884	(\$3,112)	-3.5%
Schools and Colleges										
Business Administration		1	2			3	\$11,983	\$10,990	(\$993)	-8.3%
Education	2		2			4	\$13,638	\$12,132	(\$1,506)	-11.0%
Engineering	1	5		2		8	\$18,996	\$18,353	(\$643)	-3.4%
Fine, Performing & Comm. Arts			1			1	\$12,081	\$11,851	(\$230)	-1.9%
Graduate School	3					3	\$1,809	\$1,632	(\$177)	-9.8%
Honors						0	\$1,498	\$1,462	(\$36)	-2.4%
Law						0	\$8,590	\$8,525	(\$65)	-0.8%
Liberal Arts and Sciences	18	9	1	1		29	\$58,425	\$55,901	(\$2,524)	-4.3%
Libraries and Information Science						0	\$2,436	\$2,409	(\$27)	-1.1%
Medicine		6				6	\$63,025	\$58,734	(\$4,292)	-6.8%
Nursing	2	1				3	\$10,495	\$10,922	\$427	4.1%
Pharmacy	1	2				3	\$13,056	\$12,824	(\$232)	-1.8%
Social Work						0	\$4,807	\$4,725	(\$82)	-1.7%
Totals	27	24	6	3	0	60	\$220,838	\$210,459	(\$10,378)	-4.7%
Total Administration	16	25	21	3	1	66	\$60,554	\$60,305	(\$249)	-0.4%
Total Academic	59	36.7	25	3		123.7	\$308,833	\$295,343	(\$13,490)	-4.4%
Totals All	75	61.7	46	6	1	189.7	\$369,387	\$355,648	(\$13,739)	-3.7%

Personnel Reductions

SUMMARY		RIF	Total reductions
Adminstration Divisions			
	Athletics	3	6
	Development & Alumni Affairs	1	4
	Finance & Business Operations	9	49
	General Counsel		0.5
	Government & Comm Affairs		1.5
	Marketing & Communications	2	2
	President & EVP Offices	1	3
	Totals	16	66
Academic Divisions			
	Provost - Academic Affairs	5	17
	C&IT	14	14
	Provost Libraries	7	19.7
	Research	6	14
	Totals	32	64.7
Schools and Colleges			
	Business Administration		3
	Education	2	4
	Engineering	1	8
	Fine, Performing & Comm. Arts		1
	Graduate School	3	3
	Honors		0
	Law		0
	Liberal Arts and Sciences	18	29
	Libraries and Information Science		0
	Medicine		6
	Nursing	2	3
	Pharmacy	1	3
	Social Work		0
	Totals	27	60

Administration vs. Academic Divisions Personnel and Budget Reductions FY2012

SUMMARY		RIF	Total reductions	2011 Budget	2012 Budget	Variance %
Adminstration Divisions						
	Athletics	3	6	\$4,819	\$4,971	3.2%
	Development & Alumni Affairs	1	4	\$7,699	\$7,314	-5.0%
	Finance & Business Operations	9	49	\$33,354	\$32,960	-1.2%
	General Counsel		0.5	\$2,288	\$2,270	-0.8%
	Government & Comm Affairs		1.5	\$1,039	\$934	-10.1%
	Marketing & Communications	2	2	\$10,332	\$10,589	2.5%
	President & EVP Offices	1	3	\$1,024	\$1,267	23.7%
	Totals	16	66	\$60,554	\$60,305	-0.4%
Academic Divisions						
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	C&IT	14	14	\$65,963	\$63,573	-3.6%
	Provost Libraries	7	19.7			
	Research	6	14	\$22,033	\$21,311	-3.3%
	Totals	32	64.7	\$87,996	\$84,884	-3.5%

Administration vs. Schools and Colleges Personnel and Budget Reductions FY2012

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Adminstration Divisions						
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	Development & Alumni Affairs	1	4	\$7,699	\$7,314	-5.0%
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	Honors		0	\$1,498	\$1,462	-2.4%
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	Liberal Arts and Sciences	18	29	\$58,425	\$55,901	-4.3%
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	Medicine		6	\$63,025	\$58,734	-6.8%
	Nursing	2	3	\$10,495	\$10,922	4.1%
	Pharmacy	1	3	\$13,056	\$12,824	-1.8%
	Social Work		0	\$4,807	\$4,725	-1.7%
	Totals	27	60	\$220,838	\$210,459	-4.7%

Summary of Personnel and Budget Reductions FY2012

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Total Academic	59	124	\$308,833	\$295,343	(\$13,490)	-4.4%
Totals All	75	190	\$369,387	\$355,648	(\$13,739)	-3.7%