

Scenario A - Across the Board Standardized Ten Percent Plan

Scenario A - Across the Board Standardized Ten Percent Plan														
College:	Summary													
E&G Budget	Filled Lines							Ten Percent Reduction						
Department Name (if necessary to describe impact of reductions) (a)	Tenure Track Faculty FTE (2008-09) (c)	Non-Tenure Track faculty FTE (2008-09) (d)	Support FTE (2008-09) (e)	Tenure Track Faculty Rate (2008-09) (f)	Non-Tenure Track faculty Rate (2008-09) (g)	Support Rate (2008-09) (h)	Rate + 28% Benefits (2008-09) (i)	Tenure Track Faculty FTE (2008-09) (j)	Non-Tenure Track faculty FTE (2008-09) (k)	Support FTE (2008-09) (l)	Tenure Track Faculty Rate (2008-09) (m)	Non-Tenure Track faculty Rate (2008-09) (n)	Support Rate (2008-09) (o)	Rate + 28% Benefits (2008-09) (p)
Arts & Sciences	331.50	96.00	250.18	\$ 41,186,078	\$ 5,098,718	\$ 9,016,044.00	\$ 70,785,075	33.15	9.60	25.02	\$ 4,118,608	\$ 509,872	\$ 901,604	\$ 7,078,508
Admissions	0.00	0.00	33.00	\$ 0	\$ 0	\$ 1,085,184.10	\$ 1,389,035	0.00	0.00	3.30	\$ 0	\$ 0	\$ 108,518	\$ 138,903
APPS	0.00	25.25	32.00	\$ 0	\$ 1,634,705	\$ 1,494,878.00	\$ 4,005,867	0.00	2.53	3.20	\$ 0	\$ 163,471	\$ 149,488	\$ 400,588
Business	66.83	18.44	28.78	\$ 10,662,163	\$ 1,375,966	\$ 1,259,126.00	\$ 17,020,487	6.68	1.84	2.88	\$ 1,066,216	\$ 137,597	\$ 125,913	\$ 1,702,049
Communications	30.25	11.13	14.00	\$ 2,672,534	\$ 719,824	\$ 509,576.00	\$ 4,994,475	3.02	1.11	1.40	\$ 267,253	\$ 71,982	\$ 50,958	\$ 499,447
Criminology	14.50	1.50	7.00	\$ 1,663,474	\$ 128,749	\$ 328,858.00	\$ 2,714,984	1.45	0.15	0.70	\$ 166,347	\$ 12,875	\$ 32,886	\$ 271,498
Education	57.45	19.88	39.75	\$ 5,528,377	\$ 1,318,989	\$ 1,338,826.00	\$ 10,478,327	5.75	1.99	3.98	\$ 552,838	\$ 131,899	\$ 133,883	\$ 1,047,834
Engineering	31.46	2.00	5.33	\$ 3,029,642	\$ 156,121	\$ 302,622.00	\$ 4,465,133	3.15	0.20	0.53	\$ 302,964	\$ 15,612	\$ 30,262	\$ 446,513
Dean of Faculties	1.00	3.00	2.00	\$ 163,370	\$ 212,212	\$ 81,939.00	\$ 585,627	0.10	0.30	0.20	\$ 16,337	\$ 21,221	\$ 8,194	\$ 58,563
Financial Aid	0.00	0.00	25.12	\$ 0	\$ 0	\$ 1,003,751.50	\$ 1,284,802	0.00	0.00	2.51	\$ 0	\$ 0	\$ 100,375	\$ 128,480
Graduate Studies	1.25	2.00	6.00	\$ 184,660	\$ 138,995	\$ 225,696.09	\$ 703,169	0.13	0.20	0.60	\$ 18,466	\$ 13,900	\$ 22,570	\$ 70,318
Human Sciences	27.81	9.50	17.00	\$ 3,208,135	\$ 605,821	\$ 576,150.00	\$ 5,619,335	2.78	0.95	1.70	\$ 320,814	\$ 60,582	\$ 57,615	\$ 561,934
College of Informatio	16.00	6.40	8.65	\$ 1,823,964	\$ 394,139	\$ 339,008.00	\$ 3,273,102	1.60	0.64	0.87	\$ 182,396	\$ 39,414	\$ 33,901	\$ 327,310
International Program	0.00	1.00	6.80	\$ 0	\$ 63,838	\$ 276,853.00	\$ 436,085	0.00	0.10	0.68	\$ 0	\$ 6,384	\$ 27,685	\$ 43,608
ISPA	1.00	11.27	5.71	\$ 128,932	\$ 931,603	\$ 327,222.00	\$ 1,776,329	0.10	1.13	0.57	\$ 12,893	\$ 93,160	\$ 32,722	\$ 177,632
Law *	90.24		39.50	\$ 4,657,758	\$ 1,390,634	\$ 1,082,318.00	\$ 9,127,309	9.02	0.00	3.95	\$ 465,776	\$ 139,063	\$ 108,232	\$ 912,731
Library	0.00	43.50	91.50	\$ 0	\$ 2,456,661	\$ 2,496,390.00	\$ 6,339,906	0.00	4.35	9.15	\$ 0	\$ 245,666	\$ 249,639	\$ 633,990
LSI	11.00	9.80	8.95	\$ 1,100,706	\$ 795,013	\$ 308,437.00	\$ 2,821,319	1.10	0.98	0.90	\$ 110,071	\$ 79,501	\$ 30,844	\$ 282,132
Medicine	29.25	50.00	128.59	\$ 4,379,674	\$ 6,872,061	\$ 4,949,089.00	\$ 20,737,055	2.93	5.00	12.86	\$ 437,967	\$ 687,206	\$ 494,909	\$ 2,073,705
Motion Picture	3.50	10.50	13.50	\$ 391,675	\$ 847,030	\$ 516,807.00	\$ 2,247,055	0.35	1.05	1.35	\$ 39,168	\$ 84,703	\$ 51,681	\$ 224,707
Music *	105.89		38.25	\$ 6,682,023		\$ 1,273,053.00	\$ 9,826,042	10.59	0.00	3.83	\$ 668,202	\$ 0	\$ 127,305	\$ 1,018,249
NWRDC	0.00	0.00	0.00	\$ 0	\$ 0	\$ -	\$ -	0.00	0.00	0.00	\$ 0	\$ 0	\$ 0	\$ -
Nursing	13.50	8.49	8.50	\$ 1,489,455	\$ 657,604	\$ 344,034.00	\$ 3,188,599	1.35	0.85	0.85	\$ 148,946	\$ 65,760	\$ 34,403	\$ 318,860
OTI	0.00	0.00	163.08	\$ 0	\$ 0	\$ 8,917,433.00	\$ 11,414,316	0.00	0.00	16.31	\$ 0	\$ 0	\$ 891,743	\$ 1,141,431
Panama City	0.00	30.80	36.50	\$ 0	\$ 2,398,595	\$ 1,230,818.00	\$ 4,645,648	0.00	3.08	3.65	\$ 0	\$ 239,860	\$ 123,082	\$ 464,566
Planning & Programs	1.00	2.00	1.00	\$ 211,299	\$ 177,331	\$ 47,949.00	\$ 558,821	0.10	0.20	0.10	\$ 21,130	\$ 17,733	\$ 4,795	\$ 55,882
Provost	5.00	2.00	9.50	739660.00	\$ 130,582	499647.00	1753458.00	0.50	0.20	0.95	\$ 73,966	\$ 13,058	\$ 49,965	\$ 175,346
Ringling	0.00	5.00	82.00	\$ 0	\$ 468,350	\$ 2,822,981.00	\$ 4,212,905	0.00	0.50	8.20	\$ 0	\$ 46,835	\$ 282,298	\$ 421,290
Scientific Computing	17.00	3.00	14.50	\$ 1,439,698	\$ 187,706	\$ 787,570.00	\$ 3,091,167	1.70	0.30	1.45	\$ 143,970	\$ 18,771	\$ 78,757	\$ 309,117
Social Sciences	78.75	10.88	46.00	\$ 9,510,616	\$ 1,002,004	\$ 1,554,109.00	\$ 15,445,413	7.88	1.09	4.60	\$ 951,062	\$ 100,200	\$ 155,411	\$ 1,544,541
Social Work	9.25	15.00	11.00	\$ 968,362	\$ 1,097,707	\$ 361,531.00	\$ 3,107,331	0.93	1.50	1.10	\$ 96,836	\$ 109,771	\$ 36,153	\$ 310,733
Undergraduate Studi	1.75	9.00	71.00	\$ 223,985	\$ 511,676	\$ 2,446,609.75	\$ 4,073,307	0.18	0.90	7.10	\$ 22,399	\$ 51,168	\$ 244,661	\$ 407,332
VAT&D	61.25	23.00	51.58	\$ 5,428,561	\$ 1,564,665	\$ 1,617,559.00	\$ 11,021,804	6.13	2.30	5.16	\$ 542,856	\$ 156,467	\$ 161,756	\$ 1,102,181
Total	1,006.43	430.32	1,296.27	\$ 107,474,801	\$ 33,337,299	\$ 49,422,068	\$ 243,143,287	100.67	43.04	129.65	\$ 10,747,481	\$ 3,333,731	\$ 4,942,208	\$ 24,349,978

Note: One nine-month faculty = .75 FTE

* Music & Law- used last year's OB to complete position data

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College:	Summary											
Enrollment Data												
Department Name (if necessary to describe impact of reductions)	Undergraduate SCH (2007-08) (b)	Undergraduate SCH (2008-09) (Projected) (c)	Graduate SCH (2007-08) (e)	Graduate SCH (2008-09) (Projected) (f)			UG Hours Reduced	Graduate Reduced	Total SCH Reduced	UG Tuition Loss	Grad Tuition Loss	Total Tuition Loss
Arts & Sciences	422,784	401,674	45,860	46,499			40,167	4,650	44,817	\$ 3,294,899	\$ 1,192,028	\$ 4,486,927
Admissions	-	-	-	-			-	-	-	\$ -	\$ -	\$ -
APPS	-	-	-	-			-	-	-	\$ -	\$ -	\$ -
Business	110,274	106,900	-	-			10,690	-	10,690	\$ 878,901	\$ -	\$ 878,901
Communications	36,799	33,563	6,797	6,961			3,356	696	4,052	\$ 275,293	\$ 178,420	\$ 453,713
Criminology	21,039	19,365	2,614	2,718			1,937	272	2,209	\$ 158,892	\$ 69,727	\$ 228,619
Education	52,843	42,574	25,621	24,831			4,257	2,483	6,740	\$ 349,202	\$ 636,517	\$ 985,719
Engineering	2,187	1,832	284	254			183	25	208	\$ 15,011	\$ 6,409	\$ 21,420
Dean of Faculties	-	-	-	-			-	-	-	\$ -	\$ -	\$ -
Financial Aid	-	-	-	-			-	-	-	\$ -	\$ -	\$ -
Graduate Studies	-	-	-	-			-	-	-	\$ -	\$ -	\$ -
Human Sciences	57,852	56,554	4,199	4,184			5,655	418	6,073	\$ 463,880	\$ 107,154	\$ 571,034
College of Informatio	6,569	6,384	10,974	11,206			638	1,121	1,759	\$ 52,335	\$ 287,368	\$ 339,703
International Program	-	20,017	-	914			2,002	91	2,093	\$ 164,224	\$ 23,328	\$ 187,552
ISPA	-	-	-	-			-	-	-	\$ -	\$ -	\$ -
Law	-	-	22,447	22,695			-	2,270	2,270	\$ -	\$ 581,915	\$ 581,915
Library	-	-	-	-			-	-	-	\$ -	\$ -	\$ -
LSI	-	-	-	-			-	-	-	\$ -	\$ -	\$ -
Medicine	-	-	356	418			-	42	42	\$ -	\$ 10,767	\$ 10,767
Motion Picture	3,154	2,959	1,633	1,586			296	159	455	\$ 24,281	\$ 40,760	\$ 65,041
Music	28,975	26,936	7,254	7,201			2,694	720	3,414	\$ 220,989	\$ 184,572	\$ 405,561
NWRDC	-	-	-	-			-	-	-	\$ -	\$ -	\$ -
Nursing	9,205	8,233	1,610	1,657			823	166	989	\$ 67,511	\$ 42,554	\$ 110,065
OTI	-	-	-	-			-	-	-	\$ -	\$ -	\$ -
Panama City	590	881	334	398			88	40	128	\$ 7,219	\$ 10,254	\$ 17,473
Planning & Programs	-	-	-	-			-	-	-	\$ -	\$ -	\$ -
Provost	-	-	-	-			-	-	-	\$ -	\$ -	\$ -
Ringling	-	-	-	-			-	-	-	\$ -	\$ -	\$ -
Scientific Computing	-	-	576	576			-	58	58	\$ -	\$ 14,868	\$ 14,868
Social Sciences	101,165	102,531	15,314	15,439			10,253	1,544	11,797	\$ 841,054	\$ 395,804	\$ 1,236,858
Social Work	8,605	7,441	10,292	9,419			744	942	1,686	\$ 61,030	\$ 241,482	\$ 302,512
Undergraduate Studi	490	344	-	-			34	-	34	\$ 2,789	\$ -	\$ 2,789
VAT&D	36,650	33,965	7,434	6,924			3,397	692	4,089	\$ 278,656	\$ 177,394	\$ 456,050
Total	899,181	872,153	163,599	163,880			87,215	16,388	103,603	\$ 7,154,166	\$ 4,201,321	\$ 11,355,487