

Instructions for completing 5% Budget Reduction Plan Template:

- Your unit/college's reduction was provided in the "5%ReductionPlan.pdf" file. The total of the reduction plan submitted by your unit/college must tie to this target.
- Priority Number - List your reduction items in priority order. (#1 would be the first item to be implemented, etc.)
- Administrative or Academic – Select either administrative or academic from "pull down list".
- Program Name/Short Title – Brief description of the program being reduced.
- Description Category - Select from the "pull down list".
- Impact of Reduction – Provide a brief statement in the template. Please attach additional information in a Microsoft Word document if needed.
- Budget Code – Select either 16030 – Academic Affairs, 16031-Agricultural Research or 16032-Agricultural Extension.
- Project # - List one project number per row. Ex: 201100, 221100, etc.
- Account/Object Codes – Multiple codes may be listed in the same cell if they pertain to one project. Ex: 51210 – SPA salaries, 51110 – EPA Non-faculty salaries, 55999 – Operating.
- Recurring \$ Amounts – Dollars to be reduced on a recurring basis for FY 2010-11. Enter all amounts as negatives.
 - Personnel/Salaries – Enter all salary dollars related to this program item/project. If you are reducing SPA salaries by \$40,000, temp wages by \$10,000 and EPA salaries by \$200,000 you may enter \$250,000 in this cell. However, you should be prepared to provide this detail and position numbers at a later date if requested.
 - Benefits (205xxx & 4xxxxx Projects only) – Only enter benefits for Distance Education 205xxx projects in 16030. Other projects participate in the Personnel Benefits Pool, which was also assessed a reduction amount. Enter benefits for all projects in budget codes 16031 & 16032 as these two budget codes do not participate in the Personnel Benefits Pool.
 - Non-Personnel – Enter all non-salary reduction items in this field (55999, 53300, 51990, 55600).
- FTE Positions – FTE associated with any amounts keyed in the Personnel/Salaries columns.
 - Vacant vs. Filled – Note that positions must be identified as either filled or vacant.
 - SPA (51210) /EPA Non Faculty (51110) / EPA Faculty (51310) – Key FTE in appropriate column as a negative #.