

Proposed Budget Reduction by Division, Effective July 1, 2018

<u>Division</u>	<u>Reduction I</u>	<u>Reduction II</u>	<u>Total Reductions</u>	<u>Original FY 2018 Budget*</u>	<u>Reduction as % FY 2018 Budget</u>
Provost/Academic Affairs**	2,958,187	912,000	3,870,187	53,551,992	0.072
GFCB	57,551	224,611	282,162	11,523,021	0.024
CEBS	921,462	407,215	1,328,677	12,000,814	0.111
PCAL	674,508	630,933	1,305,441	21,355,261	0.061
Ogden	237,479	462,033	699,512	25,447,115	0.027
CHHS	265,357	853,204	1,118,561	18,865,980	0.059
University College	765,927	104,104	870,031	5,668,995	0.153
International Officer	568,202	54,806	623,008	3,308,524	0.188
Athletics	994,081	145,402	1,139,483	15,534,235	0.073
Chief Facilities Officer	1,209,060	492,413	1,701,473	28,079,717	0.061
Philanthropy	453,840	82,378	536,218	4,572,759	0.117
Finance/Administration	718,537	338,758	1,057,295	9,874,163	0.107
General Counsel	28,807	31,206	60,013	872,205	0.069
Information Technology	844,287	410,101	1,254,388	11,928,086	0.105
Presidential	92,707	8,173	100,880	910,046	0.111
Public Affairs	270,000	99,909	369,909	4,266,363	0.087
Student Affairs	633,611	153,617	787,228	8,314,451	0.095
Enrollment Management	683,627	136,244	819,871	8,046,307	0.102
University Wide	646,550	93,153	739,703	9,897,155	0.075
Subtotal	13,023,780	5,640,260	18,664,040	254,017,189	0.073
Other	168,960		168,960		
Total	13,192,740	5,640,260	18,833,000	254,017,189	0.074

*Excludes carry forward, budget reduction reserve, debt payments, and student financial aid

**Division excluding the colleges listed separately

Three-Component Budget Balancing Strategy

Capturing vacant positions/program eliminations	\$ 5,230,000
Carry forward/budget model step-down	3,536,000
Division reduction, Phase II	5,640,260
Total	14,406,260
Division reduction, Phase I	13,192,740
Total	\$ 27,599,000