

PROPOSED FY22/FY23 DIVISIONAL BUDGET CUTS AT VARIOUS LEVELS

| Division | Total of all State Funds Non-Personal Services Budget | % of all State Funds Non-Personal Services Budget | \$250,000 Budget Cut | \$500,000 Budget Cut | \$750,000 Budget Cut | \$1,000,000 Budget Cut |
|----------------------------------|--|--|-----------------------------|-----------------------------|-----------------------------|-------------------------------|
| Academic Affairs | 1,993,303 | 37.37% | 93,421 | 186,845 | 280,266 | 373,689 |
| Enrollment Mgmt | 795,806 | 14.92% | 37,298 | 74,596 | 111,894 | 149,192 |
| Business & Operations | 816,047 | 15.30% | 38,247 | 76,493 | 114,740 | 152,986 |
| University Advancement | 286,092 | 5.36% | 13,409 | 26,817 | 40,226 | 53,634 |
| Student Affairs | 162,733 | 3.05% | 7,627 | 15,254 | 22,881 | 30,508 |
| ITS | 1,128,457 | 21.16% | 52,889 | 105,777 | 158,666 | 211,555 |
| Spivey Hall | 31,852 | 0.60% | 1,493 | 2,986 | 4,479 | 5,971 |
| President | 119,829 | 2.25% | 5,616 | 11,232 | 16,848 | 22,465 |
| Total | 5,334,119 | 100% | 250,000 | 500,000 | 750,000 | 1,000,000 |

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|-------------------|--|--|-----------------------------|-----------------------------|-----------------------------|-------------------------------|
| Division | 816,047 | 15.30% | 38,247 | 76,493 | 114,740 | 152,986 |
| * Unit | | | 19,125 | 38,250 | 57,375 | 76,500 |
| Item A | | | 9,118 | 9,118 | 9,118 | 9,118 |
| Item B | | | 3,658 | 3,658 | 3,658 | 3,658 |
| Item C | | | 6,349 | 6,349 | 6,349 | 6,349 |
| Item D | | | | 15,000 | 15,000 | 15,000 |
| Item E | | | | 3,500 | 3,500 | 3,500 |
| Item F | | | | 625 | 625 | 625 |
| Item G | | | | | 5,500 | 5,500 |
| Item H | | | | | 4,573 | 4,573 |
| Item I | | | | | 5,000 | 5,000 |
| Item J | | | | | 4,052 | 4,052 |
| Item K | | | | | | 8,200 |
| Item L | | | | | | 10,925 |
| Total | 816,047 | 15.30% | 250,000 | 500,000 | 750,000 | 1,000,000 |
| Unit Total | | | 19,125 | 38,250 | 57,375 | 76,500 |