

FY24 DIVISIONAL BUDGET CUTS

Division	Total of all State Funds Non-Personal Services Budget	% of all State Funds Non-Personal Services Budget	STATE APPROPRIATION \$3,430,000 Budget Cut	PROJECTED TUITION & FEES \$4,200,000 Budget Cut	TOTAL \$7,630,000 Budget Cut
Academic Affairs	\$1,644,122	43.98%	\$1,508,391	\$1,847,011	\$3,355,402
Enrollment Mgmt	\$555,295	14.85%	\$509,453	\$623,820	\$1,133,273
Business & Operations	\$536,325	14.35%	\$492,049	\$602,509	\$1,094,558
University Advancement	\$268,771	7.19%	\$246,583	\$301,938	\$548,521
Student Affairs	\$152,880	4.09%	\$140,259	\$171,746	\$312,005
ITS	\$431,496	11.54%	\$395,874	\$484,744	\$880,618
Spivey Hall	\$29,924	0.80%	\$27,454	\$33,616	\$61,070
President	\$119,829	3.21%	\$109,937	\$134,616	\$244,553
Total	\$3,738,642	100%	\$3,430,000	\$4,200,000	\$7,630,000

STATE APPROPRIATION \$3.43M

- Positions Adjusted \$3,081,019
- Reduce Travel \$ 83,884
- Reduce OS&E \$ 265,097

TOTALS

\$3,430,000

PROJECTED TUITION & FEES \$4.2M*

- Positions Adjusted \$3,731,604
 - Reduce Travel \$ 21,995
 - Reduce OS&E \$ 446,401
- \$4,200,000

**Based on 6,000 Fall enrollment any additional shortfall amounts TBD by University/PBAC/Cabinet/President*