

3 Year View of Permanent Budget Cuts

ATTACHMENT III

	2008-09 Permanent Reduction	2009-10 Permanent Reduction	2010-11 Permanent Reduction	3 Year Total	% of 09-10 Core (i)
Arts Division	\$133,000	\$625,000	\$338,500	\$1,096,500	9.4%
Humanities Division	\$109,000	\$1,390,000	\$483,000	\$1,982,000	10.3%
Physical & Biological Sciences	\$372,000	\$1,598,000	\$1,006,000	\$2,976,000	9.3%
Social Sciences Division	\$184,000	\$1,807,000	\$917,900	\$2,908,900	11.4%
Jack Baskin School of Engineering	\$147,000	\$834,000	\$564,600	\$1,545,600	10.1%
UCO Lick Observatory	\$59,000	\$56,000	\$30,900	\$145,900	20.3%
<i>Subtotal - Acad Divisions</i>	<i>\$1,004,000</i>	<i>\$6,310,000</i>	<i>\$3,340,900</i>	<i>\$10,654,900</i>	<i>10.2%</i>
Division of Graduate Studies	\$22,000	\$92,000	\$85,500	\$199,500	19.9%
Vice Chancellor Research	\$97,000	\$140,000	\$70,000	\$307,000	11.7%
Library	\$364,000	\$1,549,000	\$180,000	\$2,093,000	18.0%
Silicon Valley Center	\$0	\$0	\$120,000	\$120,000	10.1%
UG Education, SS, and Colleges	\$0	\$444,000	\$268,100	\$712,100	13.4%
Arboretum (ii)	\$0	\$130,000	\$0	\$130,000	100.0%
<i>Subtotal - Acad Support</i>	<i>\$483,000</i>	<i>\$2,355,000</i>	<i>\$723,600</i>	<i>\$3,561,600</i>	<i>16.2%</i>
Business & Administrative Svcs	1,681,000	\$1,757,000	\$1,700,000	\$5,138,000	16.4%
Chancellor's Office	\$64,000	\$70,000	\$120,000	\$254,000	17.3%
Campus Provost/EVC Office	\$100,000	\$203,000	\$28,000	\$331,000	19.2%
Academic Senate	\$0	\$113,000	\$45,900	\$158,900	16.2%
Academic Personnel Office	\$0	\$127,000	\$41,600	\$168,600	17.5%
Planning and Budget	\$108,000	\$197,000	\$116,800	\$421,800	16.5%
Information Technology Services	\$191,000	\$2,477,000	\$1,344,600	\$4,012,600	15.7%
Student Affairs	\$224,000	\$2,113,000	\$662,000	\$2,999,000	13.6%
University Relations	\$44,000	\$500,000	\$60,000	\$604,000	9.4%
<i>Subtotal - Institutional Support</i>	<i>\$2,412,000</i>	<i>\$7,557,000</i>	<i>\$4,118,900</i>	<i>\$14,087,900</i>	<i>15.1%</i>
TOTAL (excluding central and CUHS)	\$3,899,000	\$16,222,000	\$8,183,400	\$28,304,400	12.9%
Auxiliary Enterprises (CUHS) (iii)	\$0	\$2,017,000	\$0	\$2,017,000	
Central Reduction	\$626,200	\$1,224,000	\$0	\$1,850,200	
Total Permanent Reduction	\$4,525,200	\$19,463,000	\$8,183,400	\$32,171,600	

(i) The core budget is the permanent budget. Funds included: General Fund, Lottery Fund, UOF, OTT, Ed Fd, BTP, ITTP, IU, academic preparation funds, and registration fees. Funds excluded: purchased utility budget in BAS, endowment income, recharge and self-supporting income, campus mandatory fees, user fees, and miscellaneous other funds such as "Be Smart About Safety" or continuing funds from OP. The percentage was calculated as follows: the 3 year total cuts divided into the 2009-10 core budget after adjusting for the 2008-09 and 2009-10 cuts and any funding received from the employee benefit rebate.

(ii) The cut assigned in 2009-10 eliminates the annual subsidy provided from central funds.

(iii) Auxiliary Enterprises are non-instructional support services provided primarily to students in return for specified charges. Services include residence and dining services, parking, and the bookstore. No State funds are provided for auxiliary enterprises. Auxiliaries receive a range of services from core-funded academic support units, such as police, fire, general accounting, payroll, staff HR, labor relations, etc. As self-supporting entities, auxiliaries pay an auxiliary assessment (akin to an overhead assessment) for these core-funded services. In 2008-09, a portion of the auxiliary assessment (\$250,000) was applied to the campus's mid-year temporary budget cut. In 2009-10, \$2.017 million will be applied to the campus cut.