

FY16 State Budget Reduction Sources

	Proposed Cut/ Source	FY16 Base Budget	% of FY16 Base Budget
Campuswide allocations:			
Adjust the contingency requirement (recurring)	\$ 1,842,400	\$ 3,684,800	50.00%
Income Fund Reserve	-	12,736	
Debt service, AIS repay, insurance and legal payments, etc.	-	3,071,279	
Use a portion of Income Fund cash carryforward	2,500,000		
Charge auxiliaries extra 1%	639,640		
	<u>4,982,040</u>		
Chancellor:			
5% recurring cut:			
Office of University Events and Protocol	11,438		
Other reductions (nonrecurring):			
Office of the Chancellor	98,188		
Institutional Diversity	32,000		
University Communications	300,000		
Total Chancellor	<u>441,626</u>	6,305,934	7.00%
Provost and VC for Academic Affairs:			
10% recurring cut:			
Clinical Center	41,341		
University Farms	17,220		
Summer Theater Stock Company	6,500		
Broadcasting Services	97,738		
University Press	18,921		
Career Services	31,460		
Student Orientation Programs	8,889		
Center for Archaeological Investigations	14,433		
Public Policy Institute	54,368		
Center for Dewey Studies	14,830		
Soybean Center	19,442		
5% recurring cut:			
Library Affairs	182,745		
Library Affairs Acquisitions	277,170		
University Museum	14,391		
Visiting Writers Program	250		
Crab Orchard Review Magazine	500		
Opera Productions	180		
University Bands	615		
Athletic Bands	5,653		
Environmental Studies Initiatives	828		
Center for Teaching Excellence	14,331		
Center for Service Learning & Volunteerism	3,617		
University Honors Program	19,614		
SIU System Service Centers	6,097		
Other reductions (nonrecurring):			
Associate Provost for Academic Programs	45,428		
Engineering	200,000		
ASA	265,556		
Business	350,000		
Education	191,000		
Liberal Arts	673,000		
Science	320,872		
MCMA	88,003		
Agriculture	166,843		
Law	110,964		
University College	72,408		
Center for International Education	40,000		
Center for Teaching Excellence	87,737		
Information Technology	418,668		
Total Provost and VCAA	<u>3,881,612</u>	151,258,421	2.57%

Vice Chancellor for Administration and Finance

10% recurring cut:

Postage Service	23,014
Key Control	16,358

Other reductions (nonrecurring):

Shift costs from Physical Plant to Facilities Maint. Fee	2,000,000
10% of VCAF base budget, less Utilities and Physical Plant	931,719

Total VCAF	2,971,091	33,675,916	8.82%
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Vice Chancellor for Student Affairs

10% recurring cut:

Counseling Center	71,971
Sustainability Office	1,968
Camps and Conferences	19,669
Touch of Nature	31,365

5% recurring cut:

Student Leadership Programs	3,180
Fraternity and Sorority Life	3,433
Center for Inclusive Excellence	10,602
RRUI-LGBTQ Resource Center	1,250
RRUI-Black Resource Center	1,250
RRUI-Hispanic/Latino Resource Center	3,300

Other Reductions (nonrecurring):

Dean of Students	57,535
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Total VCSA	205,523	2,529,143	8.13%
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Vice Chancellor for Research

10% recurring cut:

Research General-Electron Microscope	3,223
Research General-Vivarium	22,834
Research General-Research Shop	6,471
Materials Technology Center	8,873
Advanced Coal and Energy Research Center	37,271
Fisheries and Aquaculture Center	62,086
Cooperative Wildlife Research	51,068
Center for Undergraduate Research	8,962

Other reductions (nonrecurring):

Uncommitted UGA funding	300,000
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Total VCR	500,788	5,212,777	9.61%
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Vice Chancellor for Development & Alumni Relations (10% recurring cut)	296,257	2,962,572	10.00%
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Economic Development (10% recurring cut)	55,612	556,123	10.00%
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Intercollegiate Athletics (10% recurring cut)	172,338	1,723,383	10.00%
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TOTAL	\$ 13,506,887	\$ 210,993,084	6.40%
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Total Recurring Cuts = \$3,594,311

Total Nonrecurring Cuts = \$9,912,576