

General Operating Budget
FY 2015 Spending Plan Reductions by Program
10/30/2014

	Program - Responsibility	Approved Budget	% of Total	Proposed Reductions	% of Total	Revised Budget	% of Total
1	Instruction - Provost	19,721,872	45.5%	(61,202)	6.8%	19,660,670	46.3%
2	Instruction - Chancellor	497,447	1.1%		0.0%	497,447	1.2%
3	Instruction - VCSA	37,334	0.1%		0.0%	37,334	0.1%
4	Instruction - General	706,361	1.6%	(190,000)	21.1%	516,361	1.2%
5	Total Instruction	20,963,014	48.4%	(251,202)	27.9%	20,711,812	48.8%
6	Total Research - Provost	141,330	0.3%	(50,000)	5.6%	91,330	0.2%
7	Public Service - Provost	230,225	0.5%	-	0.0%	230,225	0.5%
8	Public Service - Chancellor	144,051	0.3%		0.0%	144,051	0.3%
9	Total Public Service	374,276	0.9%	-	0.0%	374,276	0.9%
10	Academic Support - Provost	3,171,194	7.3%	-	0.0%	3,171,194	7.5%
11	Academic Support - VCSA	481,910	1.1%	-	0.0%	481,910	1.1%
12	Total Academic Support	3,653,104	8.4%	-	0.0%	3,653,104	8.6%
13	Student Services - VCSA	2,894,023	6.7%	(71,348)	7.9%	2,822,675	6.7%
14	Student Services - Chancellor	292,802	0.7%	-	0.0%	292,802	0.7%
15	Student Services - Provost	291,288	0.7%	-	0.0%	291,288	0.7%
16	Student Services - Athletics	2,033,133	4.7%	-	0.0%	2,033,133	4.8%
17	Total Student Services	5,511,246	12.7%	(71,348)	7.9%	5,439,898	12.8%
18	Institutional Support - VCAS	2,319,164	5.4%	(27,044)	3.0%	2,292,120	5.4%
19	Institutional Support - Provost	372,252	0.9%		0.0%	372,252	0.9%
20	Institutional Support - Chancellor	1,164,760	2.7%	(45,180)	5.0%	1,119,580	2.6%
21	Institutional Support - VCSA	211,947	0.5%		0.0%	211,947	0.5%
22	Institutional Support - General	335,272	0.8%	(100,000)	11.1%	235,272	0.6%
23	Total Institutional Support	4,403,395	10.2%	(172,224)	19.1%	4,231,171	10.0%
24	Plant O&M - VCAS	5,714,176	13.2%	(55,226)	6.1%	5,658,950	13.3%
25	Plant O&M - Provost	123,738	0.3%		0.0%	123,738	0.3%
26	Total Plant O&M	5,837,914	13.5%	(55,226)	6.1%	5,782,688	13.6%
27	Total Waivers - General	2,437,190	5.6%	(300,000)	33.3%	2,137,190	5.0%
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	Total	43,321,469	100.0%	(900,000)	100.0%	42,421,469	100.0%

FY15 Spending Plan Reductions by Executive

		Approved Budget	% of Total	Proposed Savings	% of Total	Revised Budget	% of Total
	Chancellor	2,099,059	4.8%	(45,180)	5.0%	2,053,879	4.8%
	Athletics	2,033,133	4.7%	-	0.0%	2,033,133	4.8%
	Total Chancellor	4,132,192	9.5%	(45,180)	5.0%	4,087,012	9.6%
	Academic Affairs	24,051,901	55.5%	(111,202)	12.4%	23,940,699	56.4%
	Administrative Services	8,033,339	18.5%	(82,270)	9.1%	7,951,069	18.7%
	Student Affairs	3,625,214	8.4%	(71,348)	7.9%	3,553,866	8.4%
	Other	3,478,823	8.0%	(590,000)	65.6%	2,888,823	6.8%
	Total	43,321,469	100.0%	(900,000)	100.0%	42,421,469	100.0%