

FY 2010 Budget Reduction Targets									
	Original FY09 Budget	FY 2009 Budgeted Stipends/Fee Waivers Exemptions	Central Pool, Reserves, Scholarship Exemptions	Debt Service	Total Exemptions	Budget Subject to Reduction	Total Potential Reduction Target	Effective Reduction Rate	
SUPPORT PLANNING UNITS (General Fee)									
Subtotal Reserve	\$ 539,603	\$ -	\$ 539,603	\$ -	\$ 539,603	\$ -	\$ -	0.0%	
Subtotal Provost, excl. Graduate Studies	\$ 745,871	\$ 54,451	\$ -	\$ -	\$ 54,451	\$ 691,420	\$ (66,787)	-9.0%	
Subtotal VP Student Affairs	\$ 9,988,959	\$ 163,140	\$ -	\$ 3,036,000	\$ 3,199,140	\$ 6,789,819	\$ (655,857)	-6.6%	
Subtotal VP Finance & Administration	\$ 149,575	\$ -	\$ -	\$ -	\$ -	\$ 149,575	\$ (14,448)	-9.7%	
Subtotal Campus Recreation	\$ 5,011,963	\$ 127,860	\$ 957,229	\$ 1,888,847	\$ 2,973,936	\$ 2,038,027	\$ (196,861)	-3.9%	
Subtotal University Central Budget	\$ 1,410,194	\$ -	\$ 1,410,194	\$ -	\$ 1,410,194	\$ -	\$ -	0.0%	
	\$ 17,846,165	\$ 345,451	\$ 2,907,026	\$ 4,924,847	\$ 8,177,324	\$ 9,668,841	\$ (933,953)	-5.2%	
ACADEMIC PLANNING UNITS (General Fee)									
Subtotal Fine Arts	\$ 86,302	\$ -	\$ -	\$ -	\$ -	\$ 86,302	\$ (8,336)	-9.7%	
Subtotal Graduate Fee Vaiver Pool	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	0.0%	
	\$ 1,286,302	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ 86,302	\$ (8,336)	-0.6%	
Total Athens General Fee ¹	\$ 19,132,467	\$ 1,545,451	\$ 2,907,026	\$ 4,924,847	\$ 9,377,324	\$ 9,755,143	\$ (942,289)	-4.9%	
Subtotal ICA	\$ 11,359,763	\$ 144,000	\$ 4,356,276	\$ 280,010	\$ 4,780,286	\$ 6,579,477	\$ (1,063,657)	-9.4%	

NOTE:

¹ ICA's target will produce a reduction in the unit's expenditures and partially offset a deficit.

The ICA reduction does not reduce the amount of General Fee resources required and, therefore, is not reflected in the Total Athens General Fee reduction as summarized above.