

Calculation of Net Cut Targets

	Low	Med	High
Cuts as Identified by B&P	\$4,839,731	\$6,084,197	\$7,328,708
Less: Targeted Reductions	<u>(\$3,300,000)</u>	<u>(\$3,300,000)</u>	<u>(\$3,300,000)</u>
Net	\$1,539,731	\$2,784,197	\$4,028,708

Calculation of Share of Net Reductions

Calculated Amounts:

OAA	\$1,658,851	\$2,501,459	\$3,344,223
Less: Targeted Reductions			
Fee Remissions	(\$210,293)	(\$124,592)	(\$38,914)
PORTALS	(\$200,000)	(\$200,000)	(\$200,000)
CAE	<u>(\$100,000)</u>	<u>(\$100,000)</u>	<u>(\$100,000)</u>
Net OAA Reductions	\$1,148,558	\$2,076,867	\$3,005,309
FADM	\$809,873	\$1,060,322	\$1,310,700
Less: Targeted Reductions			
Utility Reserve	(\$300,000)	(\$300,000)	(\$300,000)
OIT	<u>(\$200,000)</u>	<u>(\$200,000)</u>	<u>(\$200,000)</u>
Net FADM Reductions	\$309,873	\$560,322	\$810,700
University Relations	\$56,587	\$102,322	\$148,044
President	\$24,713	\$44,686	\$64,655
University General	\$2,289,707	\$2,375,408	\$2,461,086
Less: Targeted Reductions			
Reduce Reserve	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
Reduce Pay Increase reserve	(\$100,000)	(\$100,000)	(\$100,000)
Athletics	(\$200,000)	(\$200,000)	(\$200,000)
Fee Remissions (balance of above)	(\$189,707)	(\$275,408)	(\$361,086)
Overhead on Aux.	<u>(\$800,000)</u>	<u>(\$800,000)</u>	<u>(\$800,000)</u>
Net Univ. Gen'l Cut	\$0	\$0	\$0
Total Net Cuts	\$1,539,731	\$2,784,197	\$4,028,708