

FY21 New Budget Targets, Budget Cut Calculations

\$ **3,571,224** Total FY21 Budget Cut

Division	Original Targets	Percent of FY21 0% Budget	Remove Debt Service	Remove Contracts	Adj. Total	Total Cut	New FY21 Target
Advancement & Marketing	\$1,964,966	3%		\$19,500	\$1,945,465.88	-\$113,709	\$1,851,257
Enrollment Management	\$5,625,194	8%		\$289,258	\$5,335,936.41	-\$311,877	\$5,313,318
Finance and Administration	\$12,830,062	19%	\$150,804	\$2,716,388	\$9,962,869.59	-\$582,314	\$12,247,748
Institutional General	\$3,002,783	4%	\$1,225,370	\$1,802,152	\$0.00	\$0	\$3,002,783
Online Learning	\$2,954,569	4%		\$127,228	\$2,827,341.29	-\$165,254	\$2,789,315
President	\$3,034,489	4%		\$24,086	\$3,010,403.00	-\$175,953	\$2,858,536
Provost & Academic Affairs	\$10,282,725	15%		\$857,076	\$9,425,648.14	-\$550,914	\$9,731,811
ETM	\$11,840,727	17%		\$0	\$11,840,726.50	-\$692,071	\$11,148,655
HAS	\$13,310,494	19%		\$742,697	\$12,567,796.38	-\$734,567	\$12,575,926
Student Affairs	\$4,225,476	6%		\$41,192	\$4,184,283.62	-\$244,565	\$3,980,911
Total	\$69,071,484	100%	\$1,376,174	\$6,619,578	\$61,100,471	-\$3,571,224	\$65,500,260