

2006/07 Fiscal Year Reduction Plan			As of 11/17/06										
Revised 2-2-07													
2006/07 PROJECTED DEFICIT:			<b>(\$6,484,447)</b>					<b>Updated for 11/20/06 Allocation from Univ Reserve</b>					
Grand Total for Percentage Calculation for Columns A+B = Line 29						Column F = Lines 36 + 37	Column G = Lines 29 + 36 + 37	Column H = Line 43	Column I = Lines 29 + 36 + 37 - 43	Column K = Line 47 (Grand Total Figure)	Column M = Line 42 (Grand Total Figure)		
Program Area	(A) 2005/06 Baseline	(B) 2005-06 Continuing Costs for Salary Increases, Reclasses, Promotions and Adjustments	(C) 2006/07 Initial Baseline*	(D) Baseline % of Total	(E) Proportional Share of Baseline Deficit	(F) 2006/07 Adjustments	(G) 2006/07 Baseline Allocations	(H) Year 1 Perm Reduction	(I) 2006/07 Total Adjusted Allocation	(J) Reallocation	(K) Year 1 Use of Carry Forward Funds	(L) Lottery Reallocation	(M) Total Year 1 Reductions
Academic Affairs	\$102,074,996	\$3,217,030	\$105,292,026	76.0%	(\$4,928,180)	\$1,269,790	\$106,561,816	(\$1,642,727)	\$104,919,089	\$1,642,727	(\$1,408,898)	\$1,408,898	\$0
Administration & Business Affairs	\$15,489,962	\$525,272	\$16,015,234	11.6%	(\$752,196)	\$189,384	\$16,204,618	(\$250,732)	\$15,953,886		(\$188,252)		(\$438,984)
Human Resources	\$1,615,671	\$173,741	\$1,789,412	1.3%	(\$84,298)	\$0	\$1,789,412	(\$28,099)	\$1,761,313		(\$77,929)		(\$106,028)
President's Office	\$963,443	(\$37,116)	\$926,327	0.6%	(\$38,907)	\$102,191	\$1,028,518	(\$12,969)	\$1,015,549		(\$17,703)		(\$30,672)
Governmental and Civic Affairs	\$121,000	\$0	\$121,000	0.1%	(\$6,484)	\$46,520	\$167,520	(\$2,161)	\$165,359		(\$14,722)		(\$16,883)
Athletics	\$2,905,285	\$85,686	\$2,990,971	2.2%	(\$142,658)	\$214,604	\$3,205,575	(\$47,553)	\$3,158,022		\$0		(\$47,553)
Student Affairs	\$7,973,296	\$507,375	\$8,480,671	6.1%	(\$395,551)	\$259,848	\$8,740,519	(\$131,850)	\$8,608,669		(\$407,603)		(\$539,453)
University Advancement	\$2,759,398	\$160,167	\$2,919,565	2.1%	(\$136,173)	\$1,340,487	\$4,260,052	(\$45,391)	\$4,214,661		(\$1,626)		(\$47,017)
Restricted Programs - Center for Calif Studies	\$2,897,000	\$82,000	\$2,979,000			\$102,000	\$3,081,000		\$3,081,000				\$0
<b>Grand Total for Percentage Calculation</b>	\$136,800,051	\$4,714,155	\$138,535,206	100.0%	(\$6,484,447)	\$3,524,824	\$145,039,030	(\$2,161,482)	\$142,877,548	\$1,642,727	(\$2,116,733)	\$1,408,898	(\$1,226,590)
	\$141,514,206												
University Reserve	\$1,800,000		\$1,800,000							(\$1,642,727)			(\$1,642,727)
Unallocated											(\$2,206,232)		(\$2,206,232)
Lottery (Academic Affairs)												(\$1,408,898)	(\$1,408,898)
Other funds													\$0
<b>Grand Total</b>	<b>\$138,600,051</b>	<b>\$4,714,155</b>	<b>\$140,335,206</b>		<b>(\$6,484,447)</b>	<b>\$3,524,824</b>	<b>\$145,039,030</b>	<b>(\$2,161,482)</b>	<b>\$142,877,548</b>	<b>\$0</b>	<b>(\$4,322,965)</b>	<b>\$0</b>	<b>(\$6,484,447)</b>
								Sources & Uses of Funds Summary					
								Line 29	\$141,514,206				
								Line 36	\$2,255,034				
								Line 37	\$1,269,790				
								Line 43	(\$2,161,482)				
									\$142,877,548				