

University of Baltimore
Fiscal Years 2015 to 2017
Base Budget Reductions

	Fiscal Year 2015				Fiscal Year 2016				Fiscal Year 2017		FY'15- FY'17 Cumulative Reductions
	Initial		Mid-Year		Initial		Mid-Year		Initial		
	Dollars	%	Dollars	%	Dollars	%	Dollars	%	Dollars	%	
Administrative											
President	\$ 33,828	2.7%	\$ 26,000	1.5%	\$ 32,311	2.5%	\$ 23,447	1.8%	\$ 87,408	7.0%	\$ 202,994
Government Relations	\$ 8,294	2.7%	\$ 6,000	1.9%	\$ 9,168	3.0%	\$ -	0.0%	\$ 18,128	6.1%	\$ 41,590
VP Communications	\$ 63,713	4.3%	\$ 27,000	2.0%	\$ 39,488	3.0%	\$ 19,292	1.5%	\$ 76,527	6.0%	\$ 226,020
OTS	\$ 164,734	2.7%	\$ 122,000	2.0%	\$ 120,117	2.0%	\$ 88,168	1.5%	\$ 349,747	6.0%	\$ 844,766
Administration and Finance (w/o Bursar)	\$ 143,370	2.8%	\$ 104,287	2.3%	\$ 110,016	2.5%	\$ 46,909	1.1%	\$ 278,591	6.4%	\$ 683,173
Bursar	\$ -	0.0%	\$ 7,780	2.2%	\$ 15,000	3.4%	\$ 6,000	1.8%	\$ 29,242	8.9%	\$ 58,022
HR	\$ 33,650	2.7%	\$ 25,000	2.0%	\$ 36,377	3.0%	\$ 18,308	1.7%	\$ 54,562	5.0%	\$ 167,897
Physical Plant (Excluding Utilities)	\$ 108,802	2.5%	\$ 83,933	2.0%	\$ 120,768	3.0%	\$ 72,847	1.8%	\$ 235,031	6.0%	\$ 621,381
Auxiliary	\$ 112,648	2.7%	\$ 4,000	2.5%	\$ 4,175	2.7%	\$ 4,000	3.3%	\$ 10,000	8.4%	\$ 134,823
Enrollment Management	\$ 7,217	0.3%	\$ 29,561	1.2%	\$ 138,087	7.2%	\$ -	0.0%	\$ 62,469	3.0%	\$ 237,334
Admissions	\$ 19,670	1.8%	\$ 1,141	0.1%	\$ -	0.0%	\$ 48,729	4.3%	\$ 76,492	6.9%	\$ 146,032
Student Affairs	\$ 251,046	3.7%	\$ 77,684	3.9%	\$ -	0.0%	\$ 29,579	1.5%	\$ 117,336	6.0%	\$ 475,645
Institutional Advancement	\$ 13,352	0.9%	\$ 31,000	2.0%	\$ 30,201	2.0%	\$ 22,383	1.5%	\$ 88,788	6.0%	\$ 185,724
Subtotal Administrative	\$ 960,324	2.7%	\$ 545,386	2.0%	\$ 655,708	2.5%	\$ 379,662	1.5%	\$ 1,484,321	6.9%	\$4,025,401
Academic											
Provost	\$ 62,541	2.6%	\$ 66,700	3.4%	\$ 68,034	5.7%	\$ -	0.0%	\$ 223,131	10.6%	\$ 420,406
Summer	\$ 99,144	7.4%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 74,839	7.5%	\$ 173,983
CPA	\$ 153,465	2.8%	\$ 108,647	2.1%	\$ 37,501	0.7%	\$ -	0.0%	\$ 168,994	3.3%	\$ 468,607
CAS	\$ 213,835	2.9%	\$ 117,951	1.6%	\$ 49,759	0.7%	\$ -	0.0%	\$ 328,189	4.5%	\$ 709,734
MSB	\$ 190,250	2.5%	\$ 159,216	2.1%	\$ 49,220	0.6%	\$ -	0.0%	\$ 302,380	4.0%	\$ 701,066
Law	\$ 344,894	2.3%	\$ 312,287	2.1%	\$ 140,373	0.9%	\$ -	0.0%	\$ 1,183,170	8.1%	\$ 1,980,724
Langsdale Library	\$ 46,430	2.4%	\$ 40,200	2.3%	\$ 7,039	0.4%	\$ -	0.0%	\$ 99,947	5.9%	\$ 193,616
Subtotal Academic	\$ 1,110,559	2.7%	\$ 805,001	2.0%	\$ 351,926	0.9%	\$ -	0.0%	\$ 2,380,650	6.0%	\$4,648,136
Divisional Base - All Units	\$ 2,070,883	2.7%	\$ 1,350,387	2.0%	\$ 1,007,634	1.5%	\$ 379,662	0.6%	\$ 3,864,971	6.3%	\$8,673,537

For FY'16 Provost Submitted Cash Reduction Only **\$ 595,180** **1.5%**

Note:	Admin.	Academic	Total
Initial FY'15 Base	\$ 35,698,552 46.4%	\$ 41,278,446 53.6%	\$ 76,976,998 100.0%
Initial FY'16 Base	\$ 26,103,696 39.8%	\$ 39,427,846 60.2%	\$ 65,531,542 100.0%
Initial FY'17 Base	\$ 25,100,936 38.9%	\$ 39,349,814 61.1%	\$ 64,450,750 100.0%