

# UAS Revised FY20 Budget Plan

WORKING DRAFT

UAS Reduction target % from UA Budget Guidance	
Admin Total	51.9%
Admin reductions	33.3%
Facilities Maint.	18.5%
Academics / St. Svcs	48.1%

UAS Reduction / Reallocations from FY20 Dist. Summary	
Base reduction	1944.3
SI Pool	388.9
Compensation	160.7
Title IX	97.0
<b>Total</b>	<b>2590.9</b>

Adjusted Reallocation Targets	
Admin Total	1343.4
Admin Reductions	863.6
Facilities Maint.	479.8
Academics / St. Svcs	1247.5
<b>Total</b>	<b>2590.9</b>

Administration: reduction & consolidation		Adjusted Target:	863.6
	CFO Dosch led consolidation <sup>1</sup>		390.0
	Shift tuition funding for waivers <sup>2</sup>		316.9
	Deallocate benefit savings		156.7
	<b>Total</b>		<b>863.6</b>

Administration: Facilities		Adjusted Target	479.8
	Reduce utilities to actual		100.0
	Replace GF with facilities fee		133.0
	Reduce facilities R&R		246.8
	<b>Total</b>		<b>479.8</b>

Academic programs & Student Services		Adjusted Target	1247.5
	Original FY20 measures <sup>3</sup>	835.0	
	* Workload adjustments		
	* Reduced Adjuncts		
	* GF reduced with tuition		
	Faculty / Staff Reductions <sup>4</sup>		412.5
	<b>Total</b>		<b>1247.5</b>

Bridge	
316.9	Shifting waivers to UFB funding
<b>316.9</b>	

Bridge	
246.8	UFB continuation of planned projects
<b>246.8</b>	

Bridge	
45.0	Partial year notice requirement
<b>45.0</b>	

**Reduction / reallocation total 2590.9      608.7**

<sup>1</sup> Based on discussion with CFO Dosch. This reflects the UAS pro rata projected \$5M savings.

<sup>2</sup> UAS student waivers are currently funded using a combination of UFB and tuition. This strategy would fund fully from UFB and shift the tuition component to replace reduced GF.

<sup>3</sup> Implemented following President Johnsen's direction as part of the original FY20 budget process.

<sup>4</sup> Planned staffing reductions:

	GF Savings
Director of Admissions	79,300
Professor-Secondary Education	59,600
Assistant Professor-Anthropology	53,600
Assistant Professor-Economics	32,400
Assistant Professor-STEM Technology	52,400
Water/Wastewater Program Manager	29,300
Records Technician	50,400
Change from Professor to Assistant Professor	58,400
	<b>415,400</b>