

Final FY2021 Budget Reduction Plan

Area Name:	Sample Area Name
PBL Target:	10,400,000
Reduction Target:	1,040,000

#	Action Description: IN PRIORITY ORDER	Estimated Savings	Cumulative Total	Position Impact								Graduate Student Impact	UG Student FTE Impact	Impacts on Research, Teaching, Service	
				Vacant				Currently Filled							
				AP	Classified	Faculty	Total	AP	Classified	Faculty	Total				
1	Delay Equipment Replacement	\$ 15,000	\$ 15,000				-				-			Equipment will not be replaced in a timely manner.	
2	Postpone or delay Travel	\$ 10,000	\$ 25,000				-				-			Due to budget constraints and Covid-19 all travel to conferences & meetings have been postponed or canceled. Will utilize Zoom.	
3	Cancel Outside Agency Contracts	\$ 5,000	\$ 30,000				-				-			Non-renewal of contract with outside agency for their services.	
4	Abolish Vacant Positions	\$ 250,000	\$ 280,000	1.0	1.0	0.8	2.8	-	-	-	-			Elimination of 3 vacant positions.	
5	Cancel Membership to XXXX	\$ 50,000	\$ 330,000				-				-			Eliminate membership as use levels suggest a decline of interest compared to the cost.	
6	Creation of Service Centers for clusters of departments.	\$ 120,000	\$ 450,000				-				-			Departments will be grouped into clusters based on proximity and discipline similarity. Thereby eliminating duplicative support staff in each department. Existing staff will retain their current classification and pay, though many will have new work assignments.	
7	Eliminate and or phase out 'XXXX' program	\$ 250,000	\$ 700,000				-				3.2	3.2		Small enrollment but a loss of opportunity for students interested in this major. Significant loss to the university and larger community.	
8	Consolidate X Studies, Y Studies, & Z Studies	\$ 180,000	\$ 880,000				-				0.5	0.5		Minimal impact on instruction because degree programs are retained.	
9	5% reduction from all departments and units	\$ 150,000	\$ 1,030,000				-	0.6			1.3	1.9		Possible reduction in quality of service. Increase workload for faculty & staff. Possible enrollment reduction.	
10	Shift operating expenses to discretionary 17A	\$ 10,000	\$ 1,040,000				-					-		Prohibits other strategic use of gift funds.	
11		\$ 1,040,000		1.0	1.0	0.8	2.8	0.6	-		5.0	5.6	-	-	