

**UAA ADMINISTRATIVE REVIEWS
CHANCELLOR RECOMMENDATIONS**

Cabinet Area	Identified Savings Amount for FY 21 Budget	% Total Cut
Administrative Areas		
Chancellor	\$ 304,682	
Academic Affairs	1,291,000	
Administrative Services	3,267,000	
Advancement	315,000	
Student Services	614,000	
Community Campuses TBD - 10% UGF est. Separate appropriation FY 20 RSA	1,500,000	
Planned Administrative Cuts	\$ 7,291,682	61.8%
Additional Needed Administrative Cuts	\$ 1,279,318	10.8%
	\$ 8,571,000	72.6%
Academic Affairs - Colleges	3,229,000	27.4%
TARGET	\$ 11,800,000	100.0%

Cabinet Area	Function	Action	Savings	Savings by Area	FY 20 Base Budget General	% Base General Fund
Office of the Chancellor	Office of Equity and Compliance	Decrease contractual services commodities budget	\$ 80,000			
Office of the Chancellor	Office of the Chancellor	Eliminate Chief Diversity admin generalist position .5 FTE, reduced operations budget	36,682			
Office of the Chancellor	Chancellor Operations	Eliminate Chancellor Office Project Manager (partial savings taken previously in FY20)	35,400			
Office of the Chancellor	Chancellor Operations	Decrease Chancellor's travel, commodities, and contractual budgets	152,600	\$ 304,682	\$ 3,047,698	10.0%
Administrative Services	Athletics	Director of Athletics to determine specific reductions that may include permanent reductions of vacant positions and travel	600,000			
Administrative Services	Budget Office	Budget Director to determine specific reduction, possible sharing of copier with Financial Services after move to ESH	3,000			
Administrative Services	Business Services	Business Services Director to determine specific reductions based on current allocations of General Fund to AAC and GSS-recycle	192,000			
Administrative Services	Facilities and Campus Services	Reduction of Facilities reserve (supplies, materials, tools, and parts).	840,000			
Administrative Services	Financial Services	Procurement redesign resulted in savings of \$256,000 for FY21, eliminated Director position	256,000			
Administrative Services	Information Technology Services	Reduced student worker FTEs, weekend and evening hours, PCs lab support, AV classroom upgrades/refreshes, other reductions as identified by CIO	230,000			
Administrative Services	University Police Department	Reduce annual operating funds base (supplies and training) with salary savings	10,000			
Administrative Services	VCAS	Increased rental income from UC \$600,000; Decrease contingencies \$536,000 used for unplanned events related to EHS, Facilities, Legal, etc. Shifts reliance to central funds. VCAS/Facilities includes \$5.95 mil for utilities, 10%, or \$595,000, was from other VCAS areas to offset fixed utilities	1,136,000	\$ 3,267,000	\$ 27,199,132	12.0%
Advancement	Development Office	Reorganization of development function	88,000			
Advancement	Alumni Relations	Alumni Spirit Publication; Alumni Relations Admin. Assistant	97,000			
Advancement	University Relations	Reduction of personnel and enhancement of external	130,000	\$ 315,000	\$ 3,161,232	10.0%
Academic Affairs	Provost Operations	Eliminate Middle College Director position	118,000			
Academic Affairs	Institutional Effectiveness, Engagement and Academic Support	Consolidate CAFÉ, CCEL, AI&e under single director; Reduce staff position in Sr. VP Office; eliminate UGF for AK Quarterly	373,000			
Academic Affairs	University Honors College	Eliminate all functions of the Honors College except or OURS and move responsibility for OURS to Provost Office or Research Office (TBD)	500,000			
Academic Affairs	Consortium Library	Up to Dean to manage	300,000	\$ 1,291,000	\$ 45,365,868	10.0%
Student Affairs	Enrollment Services	Reduce the annual operating budgets (non-labor) for the Office of the Registrar and Financial Aid by \$30K each.	60,000			
Student Affairs	Enrollment Services	Implement a mandatory ten-day employee furlough will provide one-time savings for the enrollment services areas. These one-time savings will allow for a more systematic and strategic implementation of reductions over-time.	190,000			
Student Affairs	Student Services - Student Development Areas	Reduce annual operating budgets in Career Services, Dean of Students Office, Disability Support Services, Multicultural Center, Native Student Services, Residence Live, and Student Life and Leadership - funding from pooled salary savings and UA Foundation funds	49,000			
Student Affairs	Student Services - Residence Life	Reorganize DRL and UHDCS into one office	75,000			
Student Affairs	Student Services - Student Development Areas	10-day furlough or reduced workload in student development will provide one-time savings and allow for a more systematic and strategic implementation of reductions	90,000			
Student Affairs	Office of Student Affairs	Eliminate Assessment and Strategic Projects Director position \$75,000; Implement a shared services approach for administrative generalist and fiscal technical positions \$75,000	150,000	\$ 614,000	\$ 9,383,419	6.5%
		Academic Affairs - Colleges		\$ 5,791,682	\$ 88,157,349	
		Additional Needed Administrative Cuts		3,229,000		
		Community Campuses TBD - 10% UGF est.		1,279,318		
		Separate appropriation FY 20 RSA		1,500,000	15,827,800	9.5%
				\$ 11,800,000	\$ 103,985,149	11.3%