

University of Arizona:

Addressing the \$28.4M FY2016 State Budget Cut

September 2015



Big Bucket Impacts

- \$21.7M reduction in Salary, Wages and Benefits
- \$3.9M reduction in Travel, Operations, and Capital
- \$2.8M Increase Overhead Contribution from Auxiliary Units

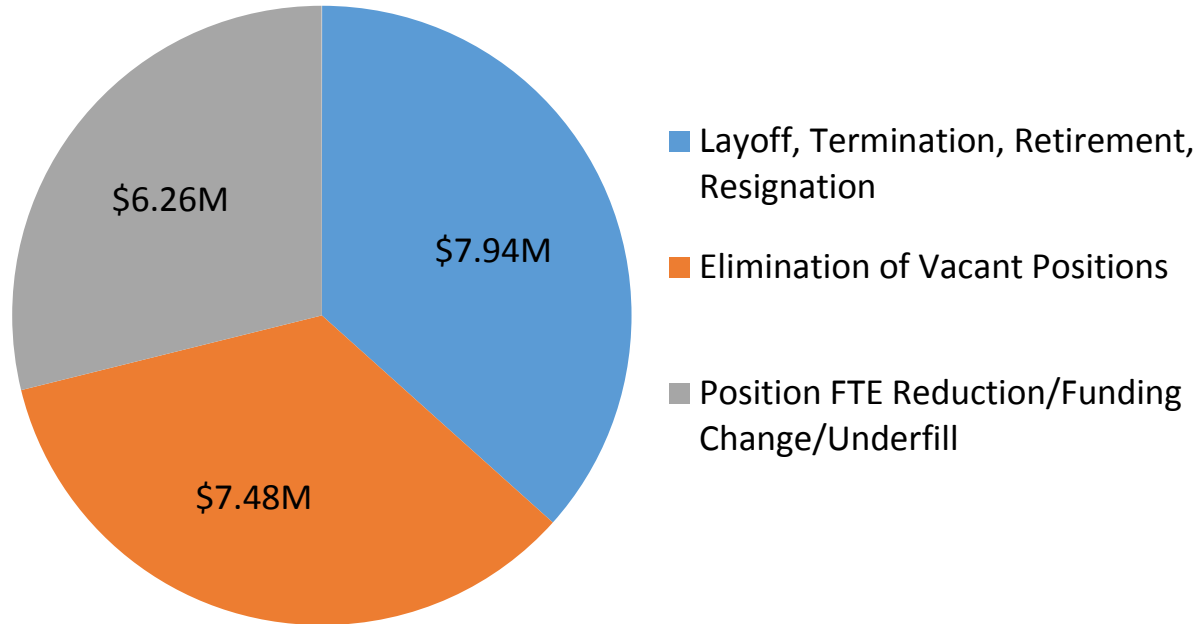


Reducing Salaries, Wages and Benefits

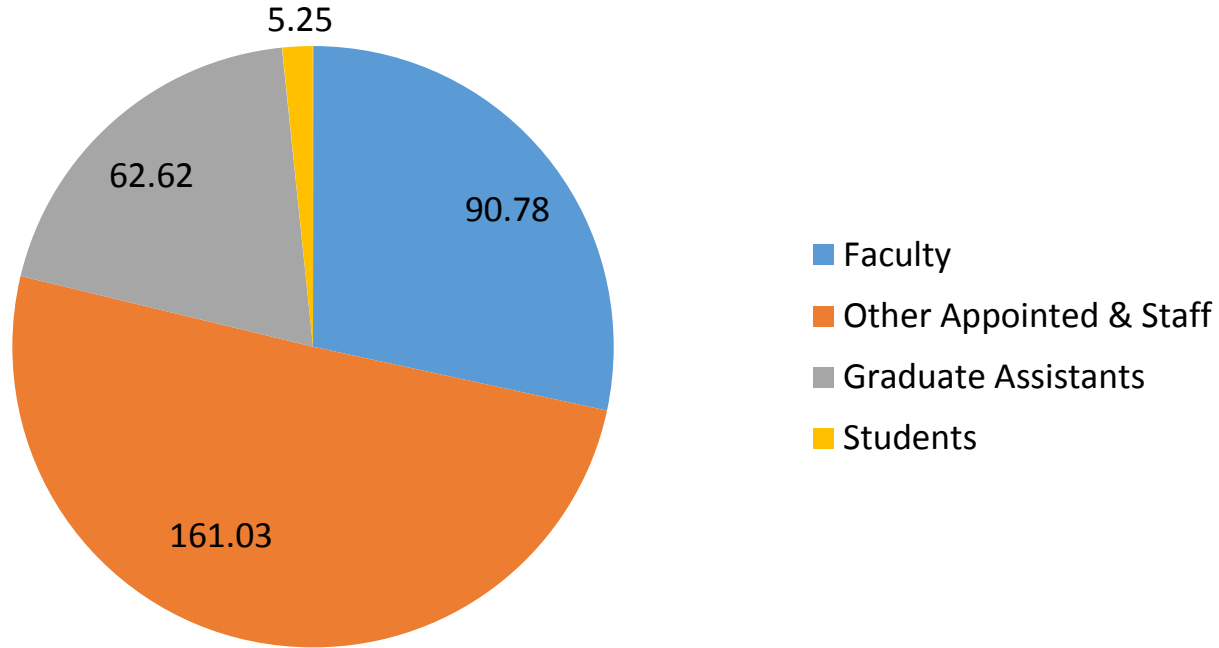
- Impact: reduction of 320 positions, through
 - 104 positions Layoffs, terminations, retirements & resignations
 - 120 positions Elimination of currently vacant positions
 - 96 positions Reduction of position FTE, under fill, funding change



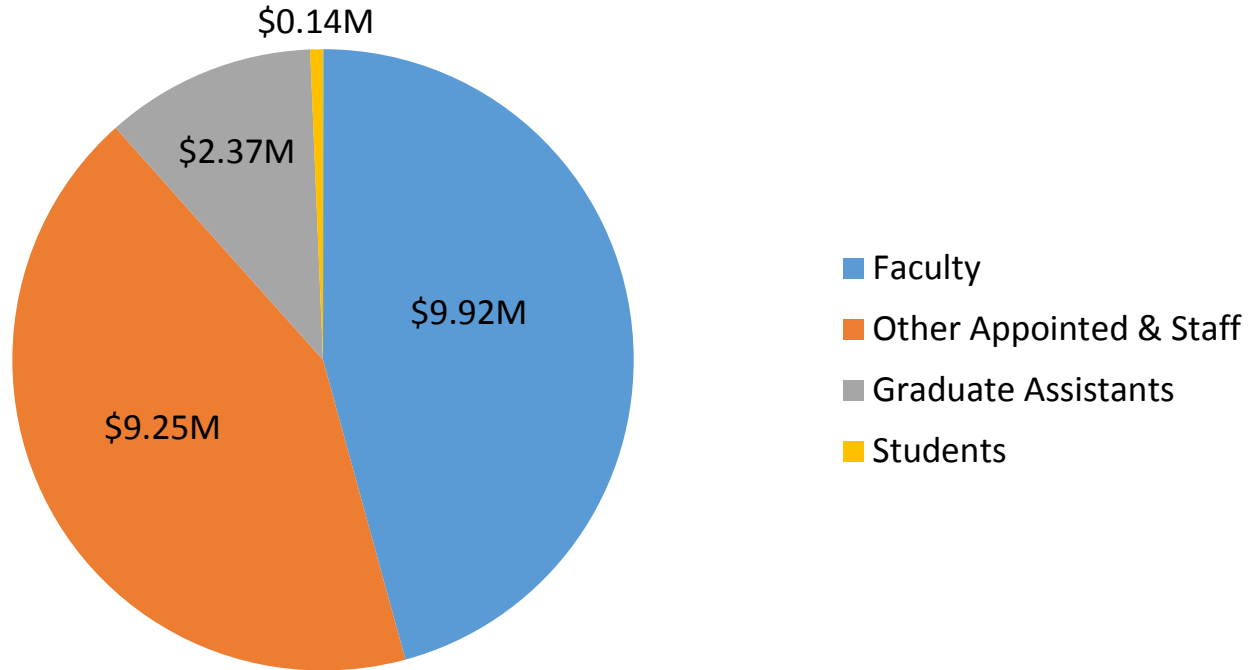
Salary, Wages & Benefits Impacts



Number of Positions Reduced by Type



Amount of Reduction by Type of Position




Impacts

- Agriculture—reduction in faculty will lead to reduced research productivity
- Eller--low tenure track to non-tenure track faculty ratios; added pressure on differential tuition & program fees
- Engineering—section size increases in core undergrad courses
- Fine Arts—salary inequities continue to not be addressed; visiting guest artist program eliminated
- Global Initiative—fees will need to be re-evaluated
- Honors College—fewer sections of freshmen seminars, increased class sizes , increased workload for student success counselors; reduced internship opportunities



Impacts

- Humanities—fewer sections & larger class sizes per section
 - Science—elimination of courses & speaker series & colloquium in Neuroscience & Cognitive Science
 - UITS—no longer able to support Share Point for campus users
 - UAPD—eliminate Student Camera safety program
 - Parking & Transportation—delay replacement of shuttle bus & lot maintenance
 - Facilities Management—delay facilities renovations; delay energy sustainability & savings projects; reduced service levels and frequency
 - Nursing—ability to grow online offerings will be limited
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Impacts

- Financial Services Office—increased time to process transactions
- Graduate College—increase in graduate application fees
- Libraries—reduction in hours for the Express Document Center & Fine Arts Library
- Optical Sciences—will limit ability to bring in sponsored funding and bring novel concepts to commercialization
- Social & Behavioral Sciences—reduced offerings of classes in off-peak hours; reduced offerings for working students & professionals; reduced support for large class discussion sections

