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

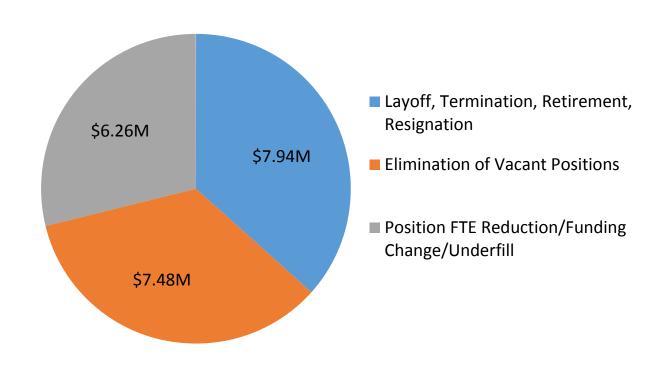
Impact: reduction of 320 positions, through

104 positions Layoffs, terminations, retirements & resignations

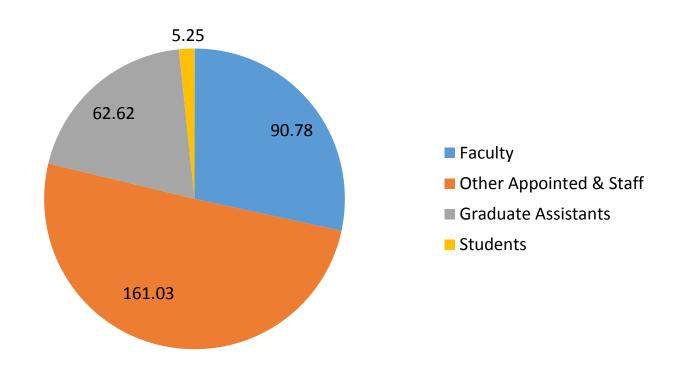
120 positions
 Elimination of currently vacant positions

96 positions
 Reduction of position FTE, under fill, funding change

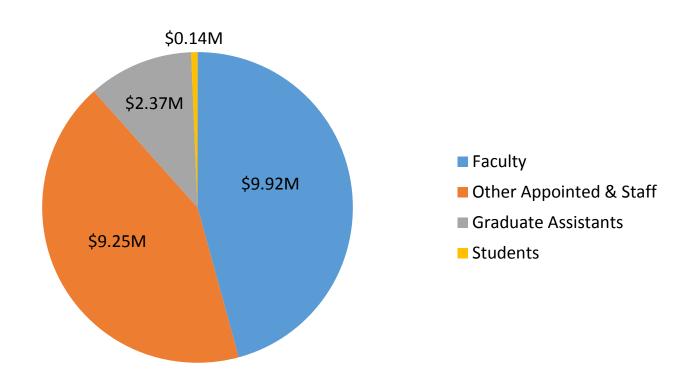
Salary, Wages & Benefits Impacts



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

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