

Reduction Tracking Spreadsheet

Date: September 5, 2018

Note: Amounts rounded to the nearest \$500

FIRMS SUMMARY	2018-19 Reductions	April 2018 Budget Plan		August 2018 UPDATE	
		2018-19 Achieved Reductions	One-Time Bridge Funding	2018-19 Achieved Reductions	One-Time Bridge Funding
Instruction	-3,000,000	-1,540,000	-1,460,000	-2,290,000	-710,000
Academic Support	-1,390,000	-465,000	-925,000	-827,500	-562,500
Student Services	-740,000	-500,000	-240,000	-500,000	-240,000
Institutional Support	-2,750,000	-1,520,000	-1,230,000	-1,664,000	-1,086,000
Operation and Maintenance of Plant	-1,120,000	-819,000	-301,000	-819,000	-301,000
Total Reductions	-9,000,000	-4,844,000	-4,156,000	-6,100,500	-2,899,500

Detail by FIRMS Category

INSTRUCTION	2018-19 Reductions	2018-19 Achieved Reductions	One-Time Bridge Funding	2018-19 Achieved Reductions	One-Time Bridge Funding
Instructional Activities			-1,460,000		-710,000
Centrally Managed Commitments (CMC) - collective savings from colleges				-750,000	
College of Arts, Humanities, & Social Sciences (CAHSS)		-400,000		-400,000	
College of Natural Resources & Sciences (CNRS)		-640,000		-640,000	
College of Professional Studies (CPS)		-500,000		-500,000	
Total Instruction	-3,000,000	-1,540,000	-1,460,000	-2,290,000	-710,000

ACADEMIC SUPPORT	2018-19 Reductions	2018-19 Achieved Reductions	One-Time Bridge Funding	2018-19 Achieved Reductions	One-Time Bridge Funding
Restructure College of Extended Education & Global Engagement		-260,000		-379,000	
Leverage alternate funding source to support Library collections				-243,500	
Fully recover state support for self-support academic programs		-100,000			-100,000
Split fund SPF Executive Director position between state and SPF			-100,000	-100,000	
As part of ITS restructuring, eliminate vacant ITS position		-105,000		-105,000	
Close Third Street Gallery			-55,000		-55,000
Remaining reductions still in progress			-770,000		-407,500
Total Academic Support	-1,390,000	-465,000	-925,000	-827,500	-562,500

STUDENT SERVICES	2018-19 Reductions	2018-19 Achieved Reductions	One-Time Bridge Funding	2018-19 Achieved Reductions	One-Time Bridge Funding
Reduce Center for International Programs (CIP) footprint		-250,000		-250,000	
Eliminate vacant positions in EOP and the Registrar's Office		-155,000		-155,000	
Shift federal grant director position salary to grant support funds		-95,000		-95,000	
Evaluate options for delivering Children's Center services			-240,000		-240,000
Total Student Services	-740,000	-500,000	-240,000	-500,000	-240,000

INSTITUTIONAL SUPPORT	2018-19 Reductions	2018-19 Achieved Reductions	One-Time Bridge Funding	2018-19 Achieved Reductions	One-Time Bridge Funding
Shift timing of January 1 benefits budget increases by one year		-500,000		-500,000	
Restructure ITS services, initially eliminate vacant positions		-230,000	-530,000	-374,000	-386,000
Eliminate vacant positions in Institutional Effectiveness		-190,000		-190,000	
Remove state-side faculty start-up base budget		-100,000		-100,000	
Reduce operating budget in the President's Office		-200,000		-200,000	
Fully implement cost allocation model reimbursements		-300,000	-300,000	-300,000	-300,000
Reductions and reorganizations still in progress			-400,000		-400,000
<i>Integrate UC Business Operations with State</i>					
<i>Explore cost savings opportunities in Executive Management</i>					
Total Institutional Support	-2,750,000	-1,520,000	-1,230,000	-1,664,000	-1,086,000

OPERATION & MAINTENANCE OF PLANT	2018-19 Reductions	2018-19 Achieved Reductions	One-Time Bridge Funding	2018-19 Achieved Reductions	One-Time Bridge Funding
Consolidate facilities warehouse and distribution services		-83,000		-80,000	
Reduce administrative layers within custodial services area		-72,000		-72,000	
Eliminate enterprise rental car services on campus		-77,000		-80,000	
Reduce emergency maintenance contingency		-145,000		-145,000	
Eliminate base allocation for sustainability projects		-100,000		-100,000	
Eliminate vacant sustainability analyst position		-82,000		-82,000	
Sell, restructure, and/or payoff University properties		-260,000		-260,000	
Reductions and revenue opportunities still in progress			-301,000		-301,000
<i>Merge Housing facilities with state-side facilities</i>					
<i>Eliminate live scan service or make the service revenue neutral</i>					
<i>Explore shared services opportunities with the community</i>					
Total Operation & Maintenance of Plant	-1,120,000	-819,000	-301,000	-819,000	-301,000

TOTAL REDUCTIONS	-9,000,000	-4,844,000	-4,156,000	-6,100,500	-2,899,500
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