



## Fiscal Year 2025 Operating Budget Balancing:

### Division Savings and Additional Revenues Overview

To resolve the university’s FY25 budget balancing gap of \$58.0 million, the President identified a two-phase approach. Management identified university-level budget savings totaling \$10.0 million. A division-level effort identified additional revenues and expense savings totaling another \$48.0 million. Individual division allocations were made on a percent total basis of their operating expense budgets. Importantly, operating expense budgets were first adjusted downwards for identified expense budgets that were excluded. Exceptions were made to exclude budgets in recognition that they directly support the areas of health and safety (e.g. student housing and health services, One Card and Public Safety), security (including cyber security), contracts and non-discretionary expenditures (e.g. utilities, food service, insurance, interest expense), essential student needs (e.g. Counseling and Psychological Services), as well as tenured, tenure track, and part-time faculty. Additional exceptions were granted to budgets supporting undergraduate admissions, University Commencement, as well as front-line fundraising efforts.

In order to “rightsize” the university’s ongoing operating budget, half of these savings were requested to be base budget. In actuality, 57% of budgets identified are base budget; some divisions have a much greater percentage of base budget savings. The base budget savings include savings from last year which were converted to base budget as part of this process.

Division	Base	One-time	Grand Total	%
President	31,800	340,300	372,100	1%
General Counsel	1,088,000		1,088,000	2%
Academic Affairs	10,985,402	13,426,604	24,412,006	51%
Development	577,000	1,380,000	1,957,000	4%
Office of Marketing Communications	242,750	1,567,250	1,810,000	4%
Business & Finance, Athletics	10,948,616	-	10,948,616	23%
Student Life	1,475,076	2,014,442	3,489,518	7%
Information Technology Services	2,000,000	1,929,000	3,929,000	8%
<b>Grand Total</b>	<b>27,348,644</b>	<b>20,657,596</b>	<b>48,006,240</b>	<b>100%</b>
	57%	43%	100%	

A total of \$1,945K, or four percent, in additional revenues were identified of the total; \$24,880K or 52 percent, in compensation; and another \$21,181K, or 44 percent, in other expenditures.

Category	Base	One-time	Grand Total	% Additional	
5M - Investment Income	460,000		460,000	1%	
5V - Auxiliary Revenue	550,000	585,000	1,135,000	2%	
5Z - Other Revenue	350,000		350,000	1%	4% 1,945,000
61 - Full-Time Faculty	3,968,199	4,846,853	8,815,052	18%	
62 - Part-Time Faculty	795,519	952,070	1,747,589	4%	
65 - Full Time Staff	3,778,676	2,542,154	6,320,830	13%	
67 - Other Staff	175,583	225,138	400,721	1%	
68 - Student Staff	1,109,007	163,914	1,272,921	3%	
69 - Benefits	3,261,486	3,061,313	6,322,799	13%	52% 24,879,912
71 - General Operating	5,264,172	7,712,696	12,976,868	27%	
73 - Scholarships	851,000	150,000	1,001,000	2%	
74 - Facilities Expenses	3,515,000	120,000	3,635,000	8%	
76 - Ins/Coll/Bad Debt/Loans	195,311		195,311	0%	
78 - Debt Service	705,000		705,000	1%	
79 - Capital & Depreciation Expense	2,369,691	298,458	2,668,149	6%	44% 21,181,328
<b>Grand Total</b>	<b>27,348,644</b>	<b>20,657,596</b>	<b>48,006,240</b>	<b>100%</b>	<b>100% 48,006,240</b>
	57%	43%	100%		

A total of 129.8 full-time equivalents (FTE) were identified for position savings. Of these, 67.3 FTE, or 52 percent, are to be base position budgets; and 62.5 FTE, or 48 percent, are to be one-time position budgets. Considering position type of the 129.8 FTE, full-time staff account for 70.8 FTE, or 55 percent; and full-time faculty account for 59.0 FTE, or 45 percent.

Position Savings Full-time Equivalent	Full-time Staff FTE			Full-time Faculty FTE		
	Base Savings	One-time Savings	Total	Base Savings	One-time Savings	Total
President	-	-	-	-	-	-
General Counsel	2.0	-	2.0	-	-	-
Academic Affairs	16.5	20.0	36.5	30.0	29.0	59.0
Development	4.0	6.0	10.0	-	-	-
Office of Marketing Communications	1.0	1.0	2.0	-	-	-
Business & Finance, Athletics	10.3	-	10.3	-	-	-
Student Life	1.5	6.5	8.0	-	-	-
Information Technology Services	2.0	-	2.0	-	-	-
	37.3	33.5	70.8	30.0	29.0	59.0
	53%	47%	100%	51%	49%	100%
<b>FTE by Position Budget Type</b>						
Base Budget	67.3	52%				
One-time Budget	62.5	48%				
Total	129.8	100%				
<b>FTE by Position Type</b>						
FT Staff	70.8	55%				
FT Faculty	59.0	45%				
Total	129.8	100%				

Note: Division FY25 full-time staff and faculty position budget FTEs are approximate; actual FY25 FTEs will be available after all individual position savings are processed and recorded.

Base budget savings include savings from last year which were converted to base budget as part of this process.

Division	Category	Base	One-time	Grand Total	%
<b>President</b>	65 - Full Time Staff		72,727	72,727	20%
	69 - Benefits		27,273	27,273	7%
	71 - General Operating	31,800	240,300	272,100	73%
<b>President Total</b>		<b>31,800</b>	<b>340,300</b>	<b>372,100</b>	<b>100%</b>
		9%	91%	100%	
<b>General Counsel</b>	65 - Full Time Staff	410,168		410,168	38%
	67 - Other Staff	32,587		32,587	3%
	68 - Student Staff	10,675		10,675	1%
	69 - Benefits	162,558		162,558	15%
	71 - General Operating	455,079		455,079	42%
	76 - Ins/Coll/Bad Debt/Loans	10,311		10,311	1%
	79 - Capital & Depreciation Expense	6,622		6,622	1%
<b>General Counsel Total</b>		<b>1,088,000</b>		<b>1,088,000</b>	<b>100%</b>
		100%	0%	100%	
<b>Academic Affairs</b>	61 - Full-Time Faculty	3,968,199	4,846,853	8,815,052	36%
	62 - Part-Time Faculty	771,361	952,070	1,723,431	7%
	65 - Full Time Staff	1,689,500	1,602,249	3,291,749	13%
	67 - Other Staff	98,262	36,565	134,827	1%
	68 - Student Staff	274,114	163,914	438,028	2%
	69 - Benefits	2,354,546	2,665,477	5,020,023	21%
	71 - General Operating	1,141,351	2,631,018	3,772,369	15%
	73 - Scholarships		150,000	150,000	1%
	74 - Facilities Expenses		120,000	120,000	0%
	79 - Capital & Depreciation Expense	688,069	258,458	946,527	4%
<b>Academic Affairs Total</b>		<b>10,985,402</b>	<b>13,426,604</b>	<b>24,412,006</b>	<b>100%</b>
		45%	55%	100%	
<b>Development</b>	65 - Full Time Staff	320,000	222,364	542,364	28%
	69 - Benefits	120,000	83,386	203,386	10%
	71 - General Operating	137,000	1,074,250	1,211,250	62%
<b>Development Total</b>		<b>577,000</b>	<b>1,380,000</b>	<b>1,957,000</b>	<b>100%</b>
		29%	71%	100%	
<b>Office of Marketing Communications</b>	65 - Full Time Staff	82,000	99,200	181,200	10%
	69 - Benefits	30,750	37,200	67,950	4%
	71 - General Operating	130,000	1,430,850	1,560,850	86%
<b>Office of Marketing Communications Total</b>		<b>242,750</b>	<b>1,567,250</b>	<b>1,810,000</b>	<b>100%</b>
		13%	87%	100%	
<b>Business &amp; Finance and Athletics</b>	5M - Investment Income	460,000		460,000	4%
	5V - Auxiliary Revenue	500,000		500,000	5%
	5Z - Other Revenue	350,000		350,000	3%
	65 - Full Time Staff	869,830		869,830	8%
	68 - Student Staff	205,000		205,000	2%
	69 - Benefits	350,786		350,786	3%
	71 - General Operating	1,282,000		1,282,000	12%
	73 - Scholarships	851,000		851,000	8%
	74 - Facilities Expenses	3,515,000		3,515,000	32%
	76 - Ins/Coll/Bad Debt/Loans	185,000		185,000	2%
	78 - Debt Service	705,000		705,000	6%
79 - Capital & Depreciation Expense	1,675,000		1,675,000	15%	
<b>Business &amp; Finance and Athletics Total</b>		<b>10,948,616</b>		<b>10,948,616</b>	<b>100%</b>
		100%	0%	100%	
<b>Student Life</b>	5V - Auxiliary Revenue	50,000	585,000	635,000	18%
	62 - Part-Time Faculty	24,158		24,158	1%
	65 - Full Time Staff	261,723	545,614	807,337	23%
	67 - Other Staff	44,734	188,573	233,307	7%
	68 - Student Staff	619,218		619,218	18%
	69 - Benefits	188,301	247,977	436,278	13%
	71 - General Operating	286,942	407,278	694,220	20%
	79 - Capital & Depreciation Expense		40,000	40,000	1%
<b>Student Life Total</b>		<b>1,475,076</b>	<b>2,014,442</b>	<b>3,489,518</b>	<b>100%</b>
		42%	58%	100%	
<b>Information Technology Services</b>	65 - Full Time Staff	145,455		145,455	4%
	69 - Benefits	54,545		54,545	1%
	71 - General Operating	1,800,000	1,929,000	3,729,000	95%
<b>Information Technology Services Total</b>		<b>2,000,000</b>	<b>1,929,000</b>	<b>3,929,000</b>	<b>100%</b>
		51%	49%	100%	
<b>Grand Total</b>		<b>27,348,644</b>	<b>20,657,596</b>	<b>48,006,240</b>	
		57%	43%	100%	