

**Draft FY18 Budget
Adjusted Unit Input**

| Reductions identified | FY12 GRA | Current Base GRA | Reduction % | Reduction/ Realignment Dollars |
|---|--------------------|---------------------|---------------------|--------------------------------------|
| Provost | | | | |
| CASB Academic Departments | 18,065,148 | 22,003,581 | 0.7% | 147,408 |
| CASB Dean's Office | - | 2,018,170 * | 15.4% | 310,279 |
| College of Arts, Sciences, Business | 18,065,148 | 24,021,751 | 1.9% | 457,687 |
| CEC Academic Departments | 27,029,811 | 34,083,560 | 0.4% | 123,445 |
| CEC Dean's Office | 508,777 | 4,022,004 * | 13.6% | 548,620 |
| College of Engineering & Computing | 27,538,588 | 38,105,564 | 1.8% | 672,065 |
| Enrollment Management | 4,075,612 | 4,701,814 | 3.0% | 140,000 |
| Graduate Studies | 677,862 | 997,261 | 5.0% | 49,901 |
| Information Technology | 7,187,902 | 6,897,034 | 10.5% | 722,034 |
| Institutional Research | 415,820 | 498,390 | 25.9% | 128,847 |
| Library & Learning Resources | 2,855,725 | 2,873,020 | 0.0% | - |
| Office of the Provost/Faculty Senate | 5,639,646 * | 2,201,057 | 16.7% | 368,120 |
| Sponsored Programs | 3,600,414 | 4,130,363 | 2.6% | 106,499 |
| Undergraduate Studies | 1,790,945 | 1,732,730 | 2.3% | 39,637 |
| Provost Total | 71,847,662 | 86,158,984 | 3.1% | 2,684,789 |
| Finance & Administration | 13,916,627 | 16,263,107 | 6.9% | 1,125,669 |
| University Advancement | 3,902,352 | 5,935,375 | 3.7% | 221,372 |
| Chancellor's Office | 857,282 | 1,267,963 | 7.3% | 92,000 |
| Global & Strategic Partnerships | 1,707,433 | 4,344,268 | 4.8% | 207,873 |
| Human Resources | 812,620 | 1,735,242 | 7.8% | 134,705 |
| Student Affairs | 4,603,077 | 4,787,208 | 5.5% | 262,900 |
| Administrative Units Total | 25,799,391 | 34,333,163 | 6.0% | 2,044,519 |
| Utilities | 4,457,760 | 5,105,878 | | |
| Strategic Initiatives | - | 2,901,598 | | |
| New Items Commitments | - | 1,007,696 | | |
| Insurance | 1,148,876 | 2,825,997 | | |
| Summer Session Instruction | 1,034,428 | 1,291,617 | | |
| Dedicated F&A | 1,659,671 | 1,375,000 | | |
| Debt Service | 247,000 | 2,825,991 | | |
| Enrollment Contingency | - | 1,000,000 | | |
| Bad Debt | 250,000 | 400,000 | | |
| Promotion & Tenure | 75,000 | 200,000 | | |
| Administrative Services Budget (UM IT) | 1,139,528 | 1,500,000 | | |
| Auditing | 86,000 | 100,000 | | |
| Total Campus Accts, Utilities, Etc. | 10,098,263 | 20,533,777 | | |
| Total | 107,745,316 | 141,025,924 | 3.4% | 4,729,308 |
| FY18 Additional Budget Realignments | | | | |
| Fort Leonard Wood Program | | | | 875,000 |
| Center for Advancing Faculty Excellence (CAFÉ) | | | | 200,000 |
| Savings from Filled Positions | | | | 347,454 |
| Reorganization Savings | | | | 730,000 |
| Total Additional Budget Realignments | | | | 2,152,454 |
| Grand Total | 107,745,316 | 141,025,924 | 4.9% | \$ 6,881,762 |
| FY18 Est. Budget shortage | | | | (4,600,000) |
| Balance Available for FY18 Allocations | | | | 2,281,762 |
| FY18 Budget Requests | | | | |
| Misc. (Supplemental Core) Instruction Shortfall | | | \$ 1,600,000 | 1,000,000 |
| Merit Pool | | | \$ 2,000,000 | |
| Faculty Support | | | \$ 1,000,000 | 1,000,000 |
| Lab Improvements | | | \$ 500,000 | |
| Phone-a-thon | | | \$ 250,000 | 250,000 |
| Grad Tuition/Fees | | | \$ 500,000 | |
| Total Requests | | | \$ 5,850,000 | \$ 2,250,000 |
| Balance | | | | \$ 31,762 |

May 9, 2017

* GRA Includes open faculty lines