

Note: The data in this workbook was provided by UA on 7/18/2019.

	UGF	DGF/Other/Fed	Total
<b>FY2019 Management Plan</b>	327,033,500.0	561,514,300.0	888,547,800.0

Note: The UA FY2020 Budget in this workbook reflects the following reductions from FY2019 Mgmt Plan:

<b>UA FY2020 Proposed Reductions</b>	-10,042,119.0	-58,167,675.4	-68,209,794.4
<b>UA FY2020 Budget Proposal</b>	316,991,381.0	503,346,624.6	820,338,005.6

**OMB Proposal**

	UGF Reduction	Remaining Total Funds	Notes
<b>Phase 1 (FY2020)</b>			
10% Overhead Reduction	-37,372,886.7	336,355,980.3	UA-wide overhead is nearly \$374mm (46% of its total budget); 10% total funds reduction taken in UGF
UAF Organized Research	-20,302,362.5	100,037,316.9	Consider using unrestricted reserves Yr 1; thereafter fund with private, corporate, federal funds
UA Research Statewide	-15,000,000.0	46,400,000.0	Consider using unrestricted reserves Yr 1; thereafter fund with private, corporate, federal funds
UAA and UAF Athletics	-9,283,664.0	10,112,478.9	Replace with sales, fundraising
Museum	-1,046,044.0	3,044,197.8	Replace with fees
KUAC	-792,600.0	2,009,960.0	Replace with donations, fundraising
UAA Small Business Dev Center	-959,600.0	2,725,000.0	Replace with fees
<b>Total Phase 1</b>	<b>-84,757,157.2</b>	<b>735,580,848.5</b>	<b>-9.5% Total funds reduction</b>
<b>Phase 2 (FY2021)</b>			
5% Overhead Reduction	-16,817,799.0	319,538,181.3	5% reduction taken from FY2020 total funds overhead
Consolidate schools of engineering	-5,089,515.0	22,211,503.3	Consolidation planning during FY2020
Consolidate schools of business	-4,129,925.5	18,676,184.9	Consolidation planning during FY2020
Consolidate schools of arts and science:	-11,970,803.3	68,985,218.3	Consolidation planning during FY2020
<b>Total Phase 2</b>	<b>-38,008,042.9</b>	<b>697,572,805.6</b>	<b>-5.2% Total funds reduction</b>
<b>Total Phase 1 and 2</b>	<b>-122,765,200.0</b>		
<b>Reduction from FY2019 Mgmt Plan</b>	<b>-132,807,319.0</b>		

**Proviso:**

Restoration of \$38mm into FY2020 budget requires reductions to be confined to identified categories, i.e., overhead reductions may not be taken from non-research academic programs

Office of Management & Budget, 7/19/2019  
Sent to Myron Dosch on 7/19/2019