

University of Arizona FY21 Revised Budget Allocations - Colleges
Updated per Fall Census

↓ Negative adjustments to be paid back at 100% by FY24, at latest.

RCUs	FY20 RCM Budgets	FY20 Online and Distance Budgets	FY20 RCM, Online and Distance Budgets	FY21 RCM Change, based on FY20 Activity (Pre-COVID-19)	FY21 RCM change, based on FY21 Activity Forecast (Updated per Fall Census)	TOTAL FY21 Forecast RCM Change	FY21 Online/Distance Forecast Revenues (Updated per Fall Census)	Total FY21 change, based on FY20, FY21 Forecast & Online / Distance	% FY21 change, based on FY20, FY21 Forecast & Online / Distance	Exec. Decision Adjustments (via changes to Base Budgets)	Total FY21 change, based on FY20, FY21 Forecast, Online / Distance, & Exec Decisions	% FY21 change, based on FY20, FY21 Forecast, Online / Distance, & Exec Decisions	FY21 Savings from Proposed Furlough Programs & ERE (8/10/20 - 2/21/21)	Net Effect = Total FY21 change, based on FY20, FY21 Forecast, Online / Distance, Exec Decisions, & Proposed Furlough Programs	% Net Effect = % FY21 change, based on FY20, FY21 Forecast, Online / Distance, Exec Decisions, & Proposed Furlough Programs	FY20 Period 13 Fund Balance	% of Fund Balance Needed to Mitigate Remaining Net Effect
JAMES C. WYANT COLLEGE OF OPTICAL SCIENCES	7,507,594	243,866	7,751,460	(283,092)	(368,818)	(651,910)	162,722	(489,188)	-6%	0	(489,188)	-6%	718,842	229,654	3%	8,727,779	N/A
COLLEGE OF ARCHITECTURE & LANDSCAPE ARCHITECTURE	8,282,005	380,523	8,662,528	(128,773)	(486,773)	(615,546)	243,243	(372,303)	-4%	0	(372,303)	-4%	445,764	73,462	1%	6,048,808	N/A
ELLER COLLEGE OF MANAGEMENT	45,852,869	7,786,089	53,638,958	(4,649,668)	(6,492,315)	(11,141,983)	1,920,836	(9,221,147)	-17%	4,500,000	(4,721,147)	-9%	4,303,230	(417,918)	-1%	4,534,469	-9.2%
COLLEGE OF EDUCATION	15,089,545	2,086,191	17,175,736	(156,639)	(728,664)	(885,303)	1,408,555	523,252	3%	0	523,252	3%	1,038,753	1,562,005	9%	4,847,380	N/A
JAMES E ROGERS COLLEGE OF LAW	14,214,327	1,204,344	15,418,672	(1,255,981)	272,880	(983,101)	790,716	(192,385)	-1%	0	(192,385)	-1%	1,332,250	1,139,865	7%	(2,549,588)	N/A
COLLEGE OF ENGINEERING	30,140,663	3,275,182	33,415,845	(1,706,124)	(2,906,390)	(4,612,514)	575,446	(4,037,068)	-12%	1,500,000	(2,537,068)	-8%	2,615,099	78,030	0%	10,769,452	N/A
COLLEGE OF AGRICULTURE AND LIFE SCIENCES	44,850,524	1,427,993	46,278,517	(587,272)	(2,517,721)	(3,104,993)	1,190,401	(1,914,592)	-4%	(3,000,000)	(4,914,592)	-11%	2,746,122	(2,168,470)	-5%	33,821,572	-6.4%
CALS - COOPERATIVE EXTENSION	13,856,951	-	13,856,951	(364,406)	74,121	(290,285)	0	(290,285)	-2%	0	(290,285)	-2%	-	(290,285)	-2%	7,908,696	-3.7%
COLLEGE OF FINE ARTS	18,375,201	504,820	18,880,021	(1,090,815)	(2,830,661)	(3,921,476)	45,614	(3,875,862)	-21%	2,500,000	(1,375,862)	-7%	895,737	(480,125)	-3%	7,485,080	-6.4%
COLLEGE OF HUMANITIES	24,571,509	1,479,175	26,050,684	(1,355,662)	(4,605,341)	(5,961,003)	874,119	(5,086,884)	-20%	1,500,000	(3,586,884)	-14%	1,169,281	(2,417,603)	-9%	16,462,112	-14.7%
COLLEGE OF SCIENCE	94,126,234	1,977,567	96,103,802	(2,957,540)	(9,910,243)	(12,867,783)	836,926	(12,030,857)	-13%	5,500,000	(6,530,857)	-7%	7,033,046	502,188	1%	(6,740,342)	N/A
COLLEGE OF SOCIAL & BEHAVIORAL SCIENCES	61,572,966	6,835,862	68,408,828	(5,794,386)	(8,452,888)	(14,247,274)	2,204,042	(12,043,232)	-18%	3,000,000	(9,043,232)	-13%	3,986,933	(5,056,299)	-7%	28,417,609	-17.8%
COLLEGE OF APPLIED SCIENCE AND TECHNOLOGY	5,756,793	1,449,965	7,206,758	(990,300)	(298,114)	(1,288,414)	1,063,826	(224,588)	-3%	0	(224,588)	-3%	337,255	112,667	2%	12,880,606	N/A
AHS DIVISIONS AND INSTITUTES	14,668,548	-	14,668,548	(271,826)	216,650	(55,176)	0	(55,176)	-0%	500,000	444,824	3%	1,045,828	1,490,652	10%	11,132,900	N/A
COLLEGE OF MEDICINE (TUCSON)	54,879,567	19,054	54,898,621	(980,020)	1,133,985	153,965	31,005	184,970	0%	(5,500,000)	(5,315,030)	-10%	3,334,173	(1,980,857)	-4%	40,995,015	-4.8%
COLLEGE OF MEDICINE (PHOENIX)	25,854,273	-	25,854,273	270,360	1,585,992	1,856,352	0	1,856,352	7%	(8,000,000)	(6,143,648)	-24%	2,387,222	(3,756,426)	-15%	102,017,289	-3.7%
COLLEGE OF NURSING	9,783,721	7,118,654	16,902,374	63,333	(696,825)	(633,492)	3,226,049	2,592,557	15%	(1,250,000)	1,342,557	8%	1,250,470	2,593,027	15%	5,345,245	N/A
COLLEGE OF PHARMACY	14,051,118	-	14,051,118	181,632	690,948	872,579	0	872,579	6%	(1,250,000)	(377,421)	-3%	735,921	358,500	3%	5,525,610	N/A
MEL AND ENID ZUCKERMAN COLLEGE OF PUBLIC HEALTH	11,082,702	4,113,515	15,196,217	(1,329,917)	(674,873)	(2,004,790)	575,579	(1,429,212)	-9%	0	(1,429,212)	-9%	776,432	(652,780)	-4%	16,827,587	-3.9%
RCM INVESTMENTS IN COLLEGES	514,517,111	39,902,802	554,419,913	(23,387,096)	(36,995,052)	(60,382,148)	15,149,078	(45,233,069)	-8%	-	(45,233,069)	-8%	36,152,358	(9,080,712)	-2%	314,457,280	-2.9%
SUPPORT UNIT ALLOCATION	-	206,114,072	(8,377,895)	(22,461,316)	(30,839,211)	-10.89%											
STRATEGIC POOL	15,160,572	15,160,572	19,434,500	17,991,879	(1,442,621)	-14.96%											
FACILITIES RATE	25.19	25.19	25.48	25.48	-9.52%												

University of Arizona FY21 Budget Allocations - Support Units
Updated per Fall Census

Support Units and Institutional Costs	FY20 Base Budgets	FY21 Based on FY20 Activity (Pre-COVID-19)	FY21 RCM change, based on FY21 Activity Forecast (Updated Per Fall Census)	TOTAL FY21 RCM CHANGE	Exec. Decision Adjustments (Changes to Base Budgets)	Total FY21 Change, Based on Forecast Activity, and Exec. Decision Adjustments	Total FY21 % Change Based on Forecast Activity and Adjustments	FY21 Savings from Proposed Furlough Programs & ERE (8/10/20 - 2/21/21)	FY21 Net Effect from Forecast Activity, Exec. Decision Adjustments, and Proposed Furlough Programs	FY21 % Net Effect from Forecast Activity, Exec. Decision Adjustments, and Proposed Furlough Programs	FY20 Period 13 Fund Balance	% of Fund Balance Needed to Mitigate Remaining Net Effect
EXECUTIVE OFFICE OF THE PRESIDENT	4,077,354	(163,094)	(437,259)	(600,353)	0	(600,353)	-15%	208,421	(391,932)	-9.6%	5,965,245	-6.6%
DEVELOPMENT	14,044,110	(561,764)	(1,506,102)	(2,067,867)	0	(2,067,867)	-15%	747,295	(1,320,571)	-9.4%	6,971,861	-18.9%
LEGAL AFFAIRS AND GENERAL COUNSEL	3,514,383	(140,575)	(376,885)	(517,461)	0	(517,461)	-15%	295,502	(221,959)	-6.3%	1,066,838	-20.8%
CHIEF MARKETING AND COMMUNICATIONS	9,475,432	(379,017)	(1,016,153)	(1,395,171)	1,100,000	(295,171)	-3%	284,078	(11,093)	-0.1%	2,489,051	-0.4%
GLOBAL INITIATIVES AND OUTREACH	2,880,942	(115,238)	(308,955)	(424,192)	(485,600)	(909,792)	-32%	457,479	(452,313)	-15.7%	11,345,432	-4.0%
ARIZONA HEALTH SCIENCES CENTER	7,801,782	(312,071)	(836,670)	(1,148,741)	0	(1,148,741)	-15%	1,231,276	82,535	1.1%	1,500,895	N/A
SECRETARY OF THE UNIVERSITY TOTAL	27,142,142	(1,085,686)	(2,910,747)	(3,996,432)	0	(3,996,432)	-15%	2,474,041	(1,522,392)	-5.6%	9,054,473	-16.8%
ACADEMIC AFFAIRS & PROVOST TOTAL	49,298,047	(1,971,922)	(5,286,765)	(7,258,687)	0	(7,258,687)	-15%	3,574,219	(3,684,468)	-7.5%	35,132,133	-10.5%
VP ARIZONA ARTS TOTAL	1,717,198	(68,688)	(184,154)	(252,842)	129,100	(123,742)	-7%	147,795	24,054	1.4%	1,160,624	N/A
BUSINESS AFFAIRS TOTAL	68,019,840	(2,720,794)	(7,294,506)	(10,015,300)	(743,500)	(10,758,800)	-16%	2,803,764	(7,955,035)	-11.7%	51,079,838	-15.6%
SVP RESEARCH AND INNOVATION TOTAL	21,476,145	(859,046)	(2,303,120)	(3,162,166)	0	(3,162,166)	-15%	2,274,589	(887,577)	-4.1%	27,593,542	-3.2%
TOTALS	209,447,375	(8,377,895)	(22,461,316)	(30,839,211)	0	(30,839,211)	-15%	14,498,461	(16,340,750)	-7.8%	153,359,933	-10.7%

% CHANGE TO BASE

-4.00% -10.72% -14.72%

SUPPORT UNIT COSTS (MARGINAL CHANGE)

(8,377,895) (22,461,316) (30,839,211)