

Items Centrally Funded				FY19			FY20			FY21			
Area	Commitment	Amount	Stay	Transfer	Cut	Stay	Transfer	Cut	Stay	Transfer	Cut	Notes	
AA	Project Success	\$555,367	\$499,830	\$0	\$55,537	\$388,757	\$83,305	\$83,305	\$277,684	\$194,378	\$83,305	Cut 10% and transfer to AA budget by FY21	
AA	BD1 Operations	\$200,000	\$200,000	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000	\$0	Transfer to AA budget or eliminate 100% by FY21	
AA	ERIC Lab Salaries & Fringe	\$168,000	\$90,000	\$0	\$78,000	\$45,000	\$45,000	\$78,000	\$0	\$90,000	\$78,000	Cut to fixed amount and transfer to AA budget by FY21	
AA	BD3 Operations	\$80,000	\$80,000	\$0	\$0	\$60,000	\$20,000	\$0	\$0	\$80,000	\$0	Cut or transfer to AA budget 100% by FY21	
AA	OSRCA	\$81,470	\$61,103	\$0	\$20,368	\$61,103	\$0	\$20,368	\$0	\$61,103	\$20,368	Cut 25% in FY19 then transfer to AA budget in FY21	
AA	MBA Fee Surcharge	\$15,886	\$0	\$0	\$15,886	\$0	\$0	\$15,886	\$0	\$0	\$15,886	Pay COB directly from revenue	
AA	Academic Excellence Work Option	\$16,114	\$16,114	\$0	\$0	\$0	\$16,114	\$0	\$0	\$0	\$16,114	Cut 100% in FY21	
AA	Advance Titan	\$10,000	\$5,000	\$5,000	\$0	\$2,500	\$7,500	\$0	\$0	\$10,000	\$0	Transfer to SA 50% in FY19, 75% in FY20, 100% in FY21	
AA & C	SIRT	\$120,000	\$120,000	\$0	\$0	\$0	\$120,000	\$0	\$0	\$120,000	\$0	Transfer to alternate funding in FY20	
AS	EAB	\$486,005	\$486,005	\$0	\$0	\$347,005	\$139,000	\$0	\$0	\$0	\$486,005	Renegotiate in FY20. Cut all EAB as subscriptions lapse	
AS	FY18 Capital Project Approvals	\$61,128	\$61,128	\$0	\$0	\$0	\$0	\$61,128	\$0	\$0	\$61,128	One time only	
AS	CPR, AED, Online Safety Training	\$8,146	\$0	\$8,146	\$0	\$0	\$8,146	\$0	\$0	\$8,146	\$0	Transfer 100% to Risk Management in AS in FY19	
Ath	Turf Replacement Escrow	\$50,000	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	Cover with stadium rental fees	
Ath	WIAC Assessment	\$20,475	\$20,475	\$0	\$0	\$10,238	\$10,238	\$0	\$0	\$20,475	\$0	Transfer to Ath 50% in FY20, 100% in FY21	
Ath & C	Central Support of Athletics	\$21,000	\$0	\$0	\$21,000	\$0	\$0	\$21,000	\$0	\$0	\$21,000	Cut 100% in FY19	
EA	STEP- Change name to Student Research Fund	\$450,000	\$225,000	\$0	\$225,000	\$225,000	\$0	\$225,000	\$225,000	\$0	\$225,000	Cut 50% in FY19. Restrict to academic research projects only. Transfer to OSRCA	
ED	BSC Salaries & Fringe	\$274,480	\$219,584	\$0	\$54,896	\$192,136	\$27,448	\$54,896	\$0	\$219,584	\$54,896	Cut 20% in FY19, 30% in FY20, 100% in FY21	
ED	AeroInnovate	\$98,000	\$73,500	\$0	\$24,500	\$49,000	\$0	\$49,000	\$0	\$98,000	\$0	Cut 25% in FY19, 50% in FY20, 100% in FY21	
IT	Oracle Cloud Hosting	\$229,493	\$229,493	\$0	\$0	\$114,747	\$114,747	\$0	\$0	\$229,493	\$0	Transition into IT 102 Budget	
IT & SA	Sales Force Marketing Cloud	\$222,500	\$222,500	\$0	\$0	\$222,500	\$0	\$0	\$0	\$222,500	\$0	Transition into SA 102 Budget	
SA	Titan National Scholars	\$1,040,704	\$832,563	\$0	\$208,141	\$676,458	\$0	\$364,246	\$676,458	\$0	\$364,246	Cut 20% in FY19, 35% in FY20 by increasing requirements	
SA	Academic Excellence Scholarships	\$146,615	\$87,969	\$58,646	\$0	\$29,323	\$117,292	\$0	\$29,323	\$117,292	\$0	Cut 40% and transfer 60% to Aux in FY19, transfer 40% to Foundation in FY20	
SA	Federal Work Study Match	\$108,401	\$108,401	\$0	\$0	\$108,401	\$0	\$0	\$108,401	\$0	\$0	Maintain central funding	
SA	Titan Gold Corps	\$45,553	\$45,553	\$0	\$0	\$36,442	\$9,111	\$0	\$22,777	\$22,777	\$0	Transfer to Foundation 20% in FY20 and 50% in FY21	
UA	Advancement Salaries & Fringe	\$519,600	\$415,680	\$0	\$103,920	\$415,680	\$0	\$103,920	\$259,800	\$155,880	\$103,920	Cut 20% in FY19. Transfer 30% to Foundation in FY21	
UA	AWCC Operations	\$50,000	\$50,000	\$0	\$0	\$37,500	\$12,500	\$0	\$0	\$50,000	\$0	Cut 25% in FY19 then transfer funding to cost recovery in FY21	
UMC	Commencement	\$82,821	\$66,257	\$0	\$16,564	\$66,257	\$0	\$16,564	\$0	\$66,257	\$16,564	Cut 20% in FY19. Transfer to graduation fee by F21	
UMC	Engage Magazine Funding	\$75,000	\$37,500	\$0	\$37,500	\$37,500	\$0	\$37,500	\$37,500	\$0	\$37,500	Cut 20% in FY19 then transfer 50% to Foundation in FY21	
UMC	Summer Session Marketing	\$3,889	\$0	\$0	\$3,889	\$0	\$0	\$3,889	\$0	\$0	\$3,889	Transfer 100% to UMC in FY19	
	Total	\$5,240,647	\$4,253,655	\$121,792	\$865,200	\$3,225,545	\$880,400	\$1,134,702	\$1,636,942	\$2,015,884	\$1,587,821		
	Total Reduction of Central Funds		\$986,992			\$2,015,102			\$3,603,705				
				\$5,240,647			\$5,240,647			\$5,240,647			