

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	\$450,000	\$225,000	\$0	\$225,000	\$225,000	\$0	\$225,000	\$225,000	\$0	\$225,000	Cut 50% in FY19. Transfer to Provost Office
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	\$0	\$0	\$229,493	\$0	\$0	\$229,493	\$0	\$0	\$229,493	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	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
	<b>Total</b>	<b>\$4,199,943</b>	<b>\$3,191,599</b>	<b>\$121,792</b>	<b>\$886,552</b>	<b>\$2,434,341</b>	<b>\$765,653</b>	<b>\$999,949</b>	<b>\$960,484</b>	<b>\$1,786,391</b>	<b>\$1,453,068</b>	
	<b>Total Reduction of Central Funds</b>		<b>\$1,008,344</b>			<b>\$1,765,602</b>			<b>\$3,239,459</b>			
				<b>\$4,199,943</b>			<b>\$4,199,943</b>			<b>\$4,199,943</b>		
												The term "Transfer" means that the responsibility of finding the funding for the activity is transferred to the receiving unit. No funding will be transferred.
												Titan National Scholars Program was removed from this budget.
												Oracle Cloud Hosting was moved to "Cut".