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# Graduate School FY2021 Budget Summary

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# Overview

- 5.2M budget with 4.1M earmarked for student stipends and tuition support.
- Unit was audited in 2019, and has just completed its staffing realignment to reflect the audit findings.
- The reduction targets of between 216k and 324K cannot be reached without cutting tuition/stipend benefits. Reduction would reflect current program prioritization outcomes.
- GA support packages have already been offered to the Colleges for FY2021 and they are recruiting with them. Unless there is will to retract these, all savings will be realized in FY2022.
- Summer furlough is being explored (~10k to 13k savings)

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# Budget Reduction Targets

<b>Initial Proposed Budget</b>	<b>\$5,291,598</b>
4% Reduction	\$216,000
5% Reduction	\$270,000
6% Reduction	\$324,000

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# FY2021/22 Budget Savings

## Proposed Savings at 4%

	Item/Activity	Amount	Notes
A	Stipend Support	125,616	<i>Total of 9 GAships</i>
B	Tuition Support	80,384	<i>reduction</i>
C	Possible Summer Furloughs	10,000	
D			
E			
F			
G			
H			
	Subtotal	\$216,000	

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# FY2021/22 Budget Savings

## Proposed Savings at 5%

	Item/Activity	Amount	Notes
I	Stipend Support	156,864	<i>Total of 11 GAships</i>
J	Tuition Support	103,136	<i>Reduction</i>
K	Possible Summer Furloughs	10,000	
L			
M			
N			
	Cumulative Subtotal	\$270,000	

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# FY2021/22 Budget Savings

## Proposed Savings at 6%

	Item/Activity	Amount	Notes
O	Stipend Support	188,830	<i>Total of 13 GAships</i>
P	Tuition Support	125,170	<i>Reduction</i>
Q	Possible Summer Furloughs	10,000	
R			
S			
	Cumulative Subtotal	\$324,000	

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# Impacts to Students

- If GAships are retracted for FY2021, some students currently anticipating support will be left without GA funding.

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# Impacts to Programs

- Programs will have reduced ability/resources with which to recruit graduate students.
- If retractions occur, this could potentially damage institutional/programmatic reputations.
- GAships that might have been reallocated as part of the program prioritization process will be sacrificed to reach our targets, resulting in less support for programs that might otherwise be primed for growth.

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# FY2021 Budget Requests

- *Note: The Graduate School appreciates the opportunity to make the below requests, as they indicate our strategic priorities, our desire to grow graduate degree production, and our wish to assist colleges/students across the institution. However, we fully recognize that in the current budget climate, funding these is likely impossible.*
- \$244,000 for 10 additional GAships to support program growth
- \$40,000 for graduate student travel
- Support for additional staff member in student affairs to assist in the buildout of DegreeWorks for Graduate Students (request is coming from student affairs). We are beginning this process with current staff now.

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# Summary

Initial Proposed Budget	\$ 5,291,598	
Proposed Reductions (recommended)		
Additional Possible Reductions (if required)	\$ 324,000	6% - Beginning FY22
Requested Additions	\$ 284,000	On-going

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