

Wayne State University
 General Fund
 FY 21 Budget Schedule

	Budget Actions			Plans	
	Permanent Budget Solutions		Total Savings	Preferred Solution	Contingency Solution
	University Wide	Unit Level			
General Fund Budget Shortfall				\$ (26,000,000)	\$ (26,000,000)
Anticipated Reduction in State Appropriation (10%)				\$ (20,300,000)	\$ (20,300,000)
Total Potential GF Budget Shortfall				\$ (46,300,000)	\$ (46,300,000)
1 Forgo Pay Increases:					
Non-Represented	\$ 1,456,000		\$ 1,456,000	\$ 1,456,000	\$ 1,456,000
Represented	\$ 7,396,000		\$ 7,396,000	\$ 7,396,000	
2 Pay Reductions - Executives					
Non-Represented	\$ 373,000		\$ 373,000	\$ 373,000	\$ 373,000
3 S/C/D Target Reductions:					
Administrative Divisions (Preferred - 7%; Contingency - 10%)	\$ 14,457,000	\$ 494,000	\$ 14,951,000	\$ 10,387,000	\$ 14,951,000
Schools and Colleges (Preferred - 5%; Contingency - 10%)	\$ 21,015,000	\$ 1,588,000	\$ 22,603,000	\$ 11,940,000	\$ 22,603,000
4 Furloughs (sliding scale based on income)					
Non-Represented		\$ 3,397,000	\$ 3,397,000	\$ 3,397,000	\$ 3,397,000
Represented		\$ 4,851,000	\$ 4,851,000	\$ 4,851,000	
5 Suspension/Reduction of ER Contribution					
Non-represented (34.6% of total in FY 19)		\$ 9,711,000	\$ 9,711,000	\$ 2,250,000	\$ 3,520,000
Represented (65.4% of total in FY 19)		\$ 18,393,000	\$ 18,393,000	\$ 4,250,000	
Total Budget Actions				\$ 46,300,000	\$ 46,300,000
Budget (Shortfall) Surplus				\$ -	\$ -