Wayne State University
General Fund
FY 21 Budget Schedule

General Fund Budget Shortfall
Anticipated Reduction in State Appropriation (10%)
Total Potential GF Budget Shortfall

<table>
<thead>
<tr>
<th>Plans</th>
<th>Preferred Solution</th>
<th>Contingency Solution</th>
</tr>
</thead>
<tbody>
<tr>
<td>University Wide</td>
<td>Total Savings</td>
<td>University Wide</td>
</tr>
<tr>
<td>General Fund Budget Shortfall</td>
<td>$ (26,000,000)</td>
<td>$ (20,300,000)</td>
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<td>Total Potential GF Budget Shortfall</td>
<td>$ (46,300,000)</td>
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</tbody>
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1 Forgo Pay Increases:
- Non-Represented: $1,456,000
- Represented: $7,396,000

2 Pay Reductions - Executives
- Non-Represented: $373,000
- Represented: $373,000

3 S/C/D Target Reductions:
- Administrative Divisions (Preferred - 7%; Contingency - 10%)
  - University Wide: $14,457,000
  - Unit Level: $494,000
  - Savings: $14,951,000
- Schools and Colleges (Preferred - 5%; Contingency - 10%)
  - University Wide: $21,015,000
  - Unit Level: $1,588,000
  - Savings: $22,603,000

4 Furloughs (sliding scale based on income)
- Non-Represented: $3,397,000
- Represented: $4,851,000

5 Suspension/Reduction of ER Contribution
- Non-represented (34.6% of total in FY 19)
  - University Wide: $9,711,000
  - Unit Level: $9,711,000
  - Savings: $2,250,000
- Represented (65.4% of total in FY 19)
  - University Wide: $18,393,000
  - Unit Level: $18,393,000
  - Savings: $4,250,000

Total Budget Actions
$46,300,000

Budget (Shortfall) Surplus
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