



PROVISIONAL PLAN



Toward a **(more)** Resilient SOU

A Plan to Respond to Changing
Financial Conditions
and Reimagine the University

August 2025

SO | **Southern OREGON**
U | **UNIVERSITY**





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TOWARD A **(MORE)** RESILIENT SOU

PRETEXT

In 2023, SOU adopted SOU FORWARD as a strategic response to a structural deficit that required immediate and comprehensive action. At that time, the SOU Board of Trustees directed university academic and administrative leaders to recommend a path that would stabilize campus-wide operations.

The core purpose of SOU FORWARD was to move the institution toward fiscal health and stability by reducing costs, leveraging revenues, and diversifying revenue sources. This strategic realignment was designed to ensure financial viability and support strategic growth, ultimately aiming to meet the academic needs of future students, the region, and the state.

The SOU FORWARD strategy was built upon four planks:

- **Cost Management:** This involved making decisions that affected academic and administrative programs and employees. The plan called for the elimination of 81.83 FTE (full-time equivalent) positions—equal to 13% of the workforce—through reorganization, process improvement, and program adjustments. Ultimately, \$13 million in recurring costs were achieved.
- **Grants:** SOU aimed to leverage numerous funding opportunities from state, federal, foundations, and other private entities to augment or add value to existing programs.
- **Philanthropy:** The university had seen significant growth in fundraising, with a 125% increase in giving over five years and was embarking on its inaugural comprehensive campaign to support academic programs, faculty, and student services. Using private dollars to leverage public dollars can bend the cost curve for the university.
- **Revenue Diversification:** The pursuit of entrepreneurial opportunities and projects were envisioned as a means to capitalize on revenue streams beyond the state allocation and income from tuition and fees. Examples included:

1. Becoming the first public university to produce all its own daytime electricity through a solar initiative.
2. Replacing the Cascade Housing Complex with an older adult living community to create synergy between residents, students, and the university.
3. Developing a University Business District to provide potential additional sources of recurring revenue.
4. Continuous improvement efforts, such as leveraging changes to the Student Success and Completion Model (SSCM) to bring in additional state funding.

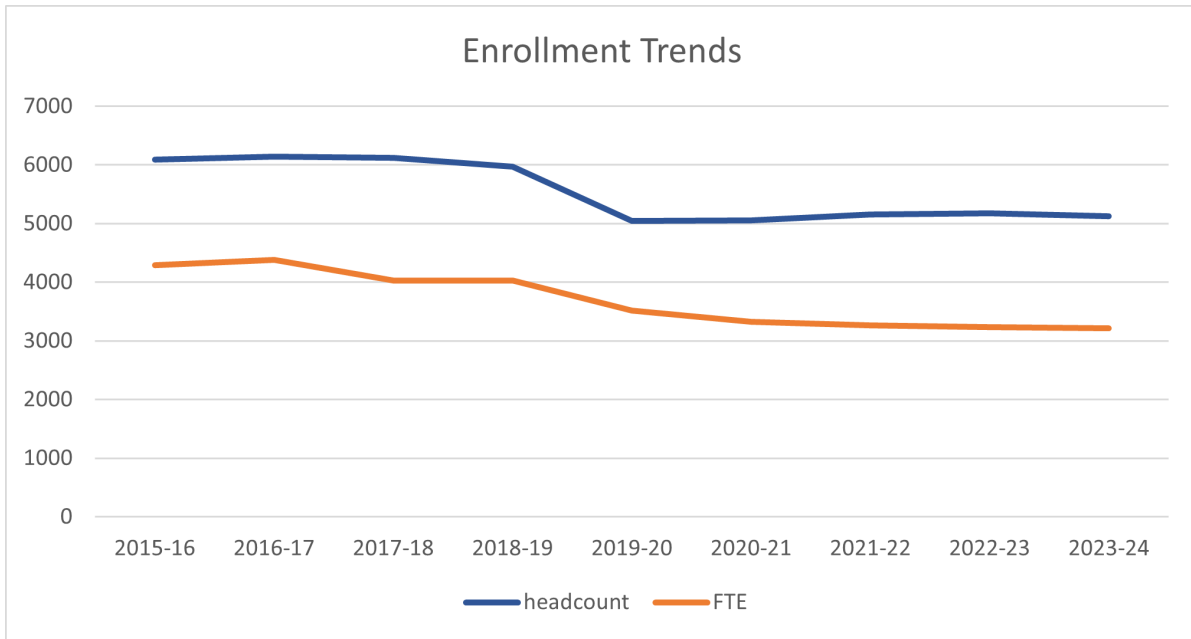
CURRENT SITUATION

The primary purpose of SOU FORWARD was to create a new fiscal model for the university, one that could reduce the university's reliance on state funding and tuition revenue. Now, just two years later, SOU faces another significant financial crisis. Despite our best efforts, much of the university's current crisis is caused by forces external to the university and outside the scope of its immediate control.

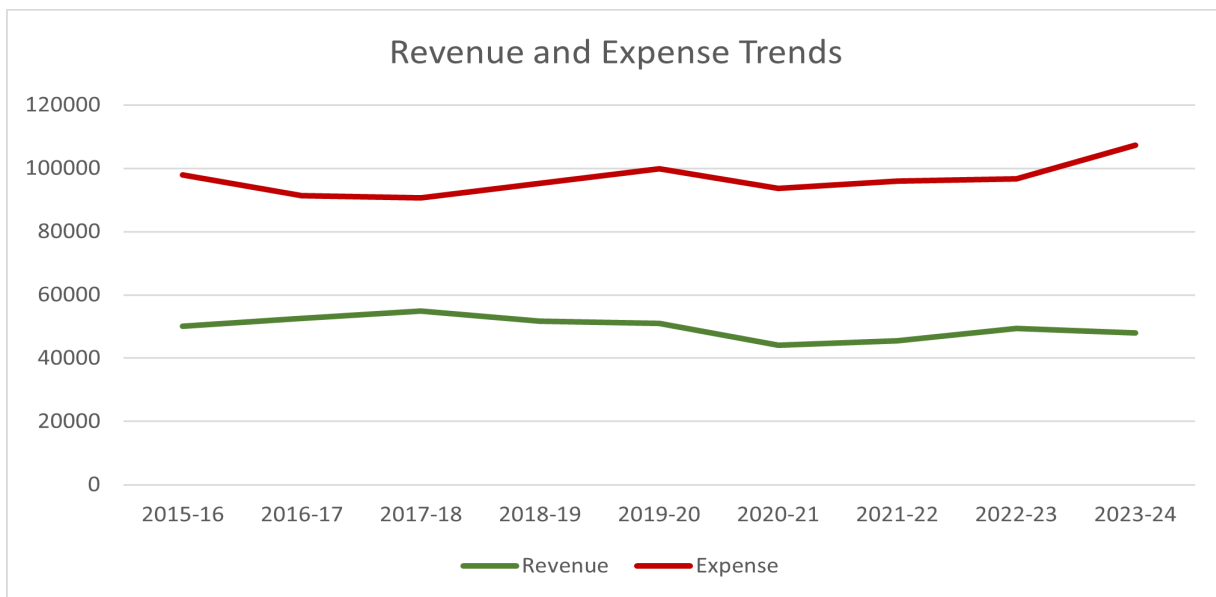
Beyond the cost management piece of SOU FORWARD, the plan is still being implemented. There are extremely positive outcomes thus far, including:

- \$22 million in grant support since 2021, resulting in \$2.8 million in indirect funding
- \$50 million raised in philanthropic gifts since 2021
- Grants for the solar initiative totaling \$5.8 million
- Strong potential development partners for the older adult living complex

Despite these extremely positive outcomes, the university's two key revenue streams (tuition and state funding) are declining while our costs continue to rise at a rate that is unsustainable. According to data at the Higher Education Coordination Commission, SOU's FTE enrollment has declined from 4,108 in 2015 to 3,209 in 2024. The corresponding headcount declined from 6,215 in 2015 to 5,120 in 2024. The federal government's intent to dismantle support systems for low-income students also will have a potentially devastating impact.



Additionally, funding from the Oregon legislature for the 2025-2027 biennium will be at Current Service Level—essentially a “cuts budget,” since it does not match the basic increases in costs like retirement (PERS) and medical benefits (PEBB) that are outside of the university’s control. Oregon has also now slid from 44th in the country to 46th out of 50 states in terms of state support per student at its public universities.



Note: This information is taken from our audited financial statements which show the sum total of all activity on the campus. Whereas, the proforma shows activity and/or projections specific to the E&G Fund.

As a university, our largest expense is in personnel, with the aforementioned costs of PERS and healthcare benefits driving costs upward. Other costs—for those items generally referred to as services and supplies—are also rising. Even with the cost reductions measures implemented as part of SOU FORWARD, the university’s academic and administrative infrastructure is still out of balance for an institution with 3,500 students.

To be clear, reducing expenses remains just one part of our strategy, and we will continue to press ahead with our efforts to garner philanthropic gifts and grants and diversify our revenue streams.

In June 2025, the SOU Governing Board of Trustees directed the university administration to identify \$5 million in budget reductions to be achieved before the end of the 2025-2026 fiscal year, many of which would have an immediate impact. Ultimately, SOU needs to be a smaller university to work within a framework where revenues are always greater than expenses. As challenging as this work is, we need to envision a smaller, more resilient university—one that can withstand strong headwinds. If SOU FORWARD were to be considered the first of two phases, this current transformation effort would be phase two, which envisions a \$60 million university as opposed to our current \$71 million university.

GUIDING PRINCIPLES

As we did with SOU FORWARD, we developed a set of guiding principles to ensure that we remained as transparent as possible with the campus community while recognizing the need to act with speed and intentionality. We are also keenly aware that many will be unhappy with the recommendations, as the campus will lose treasured colleagues due to layoffs and restructuring. The guiding principles were:

- Urgency and Decisiveness: The timeline demands rapid action and difficult choices.
- Mission Alignment: All decisions must align with SOU’s core mission, preserving academic quality and student success as much as possible.
- Center Equity in Decision-making: Maintain a commitment to remove barriers to access, opportunity, and participation.
- Transparency and Communication: Open and honest communication with all constituents (faculty, staff, students, alumni, board) to maintain trust and morale.
- Data-Informed Decisions: Rely on data to identify areas for reductions and assess potential impacts.

- Shared Responsibility: The collective challenge requires collaboration across the entire university.
- Long-Term Sustainability: While addressing the immediate crisis, begin to lay the groundwork for long-term financial health.

ASSUMPTIONS

The current environment is shaped by a significant reduction of state funding, beginning with the biennial budget that began on July 1, 2025. A level of uncertainty in state funding was identified as a persistent challenge in SOU FORWARD, and that uncertainty emerged during the 2025 legislative session, with higher education across the state set to receive less state funding. Work to recover losses in enrollment and retention remains a top university priority, and that work is ongoing. Because of budget timing, this plan needed to be enacted with speed and intentionality.

The plan strategically considers mission-critical programs versus those that are mission enhancing. While there are some who may disagree about the import of particular programs and services, university leaders recognize that some functions are essential to operational effectiveness, regulatory compliance, and future-proofing the institution where possible.

CAMPUS INPUT

SOU has a culture of employee engagement; members of the SOU campus community submitted more than 70 pages of ideas and proposals to decrease costs or rethink business processes. These inputs stimulated conversation and ultimately helped university leaders to develop the framework for this plan. We are extremely grateful for the collegiality of the SOU family and the care with which our employees show for students and for one another.

University President Rick Bailey updated the campus each week, sharing progress toward understanding the university's finances, data collection, and decision-making. He and other university leaders also met multiple times with the university's shared governance partners and union leaders to seek feedback and participation. Academic leaders were also pivotal in the process, as they submitted thoughts and ideas about how to maintain core academic programs while also recommending changes based on enrollment

trends and graduation outcomes. Finally, the President will hold a campus-wide conversation to share the plan's recommendations prior to it going public.

STRATEGY

Over the course of the 2024-25 academic year, the SOU campus community engaged in a comprehensive strategic planning process. While the final plan has not yet been approved by the Board of Trustees, the draft—which has received significant praise and buy-in from the campus community—addresses answers to three critical questions:

1. What does it look like when students are thriving?
2. What does it look like team members (faculty and staff) are thriving?
3. What does it look like when the institution as a whole is thriving?

The objectives identified by our campus community that will contribute to the “thriving” of these groups indicate that the way fiscal challenges have been addressed in the past is insufficient. In essence, our campus community has indicated that we must think fundamentally differently about how we manage the fiscal resources of the institution. With the current state-funding landscape, sub-optimal declines in enrollment over the last decade, and unprecedented uncertainty because of Federal Administrative initiatives, it became clear that the strategy required for this work needed a paradigm shift. Rather than looking across the university to determine things we could sunset or eliminate with minimal impact to students and employees, the more appropriate question was to determine a reasonable, annual expense budget for the institution and then to build it imaginatively from the ground up.

Based upon the last few years of the university's actual revenues and expenses, recent enrollment trends, unsatisfactory retention and student success rates, potential impacts of likely Federal maneuvers, and the costs incurred by implementing this plan, university leaders agreed that an appropriate budget target should be \$60 million per year in Educational and General expenditures. With that as a new target, and the paradigm shift of “building” rather than “subtracting,” we asked ourselves the following questions:

1. What does a \$60 million university look like?

2. What should be the scope of its academic portfolio?
3. What programs and services are mission critical vs. mission enhancing?

There was also an acknowledgement that we were not starting from scratch in the intellectual exercise of what a \$60 million university could look like; we looked across the university to determine the cost of mission critical programs and services. We also responded to messages from government and business leaders who are strongly encouraging Oregon's universities to tie program offerings and student success to state and regional economic needs and priorities.

Throughout this entire process, there was a recognition that even the mission-enhancing programs, efforts, and personnel are all of high quality. To be clear, this was not a referendum on any individual or programmatic performance. Decisions for this plan were based solely on mission critical vs. mission enhancing characteristics.

We also acknowledge that a \$60 million target was simply an intellectual target, to allow us to imagine the building of a mission-critical institution. The plan presented here does not transform the institution into a \$60 million enterprise overnight (in fact, with annual escalating costs, it is not a guarantee that we would achieve that number anyway). But the goal is to build an institution that is more focused, responsive, and resilient.

FACTORS AND CRITERIA

As noted above, university leaders understood their task to be one of “building” rather than “subtracting.” During this work, all campus operations were considered alongside the following factors:

- Institutional guidelines and mission
- Operational requirements regardless of SOU's size
- State and regional economic needs and priorities
- Admissions and graduation patterns
- Staffing needs for next biennium
- Interdependence of academic programs
- Reconfiguration of majors or programs of study
- Revenue generation opportunities

We then used those factors to evaluate operations using the following criteria:

Factors related to decreasing cost

- Quality of programming
- Salary savings
- Employee morale & quality of life
- Damage or negative impact to other programs
- Efficiency
- Impact on S & S budgets
- Institutional reputation
- Impact on workload
- Streamlining of complex programs and functions
- Alternative funding resources

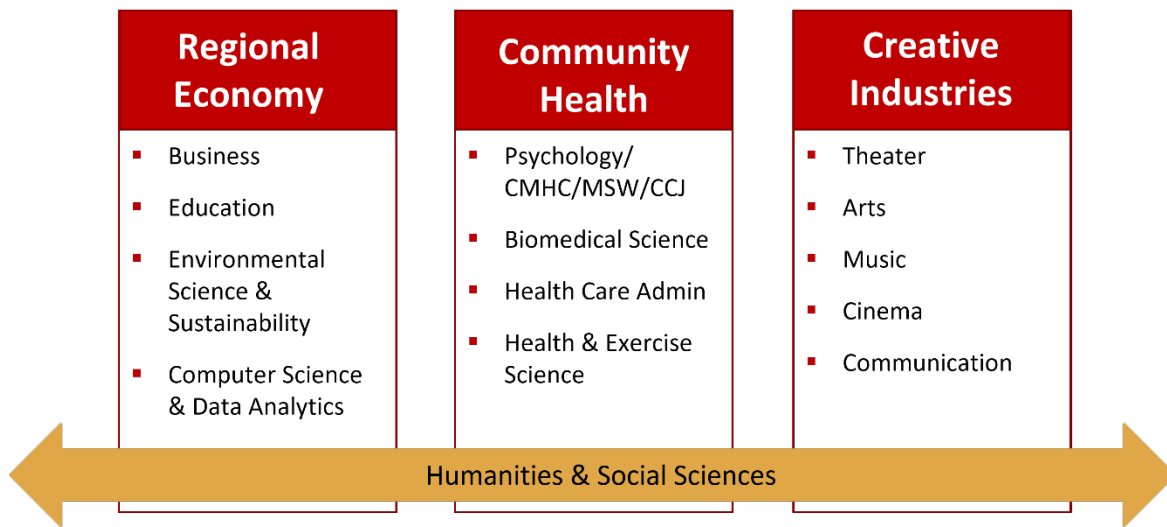
Factors related to increasing revenue

- Recruitment
- Retention
- Reputation
- Return on investment
- Impact on workload
- Revenue generation and diversification

FINANCIAL EXIGENCY

In recognition of our current environment, imagining a more responsive and resilient institution involves a recognition that it cannot be “all things to all people.” To thrive, the university’s academic offerings need to be focused and in concert with regional economic and workforce needs and statewide priorities. The following provides a visual depiction of what a focused portfolio can look like.

While this is not a list of particular majors or programs, it does represent core areas where SOU already has or can develop strong academic programming and how those existing programs link with the needs of our regional university.



At this juncture, the path toward transforming the university can only be taken by declaring financial exigency. This term is a mechanism within the framework of the university’s collective bargaining agreement with the faculty union. It is not a declaration of bankruptcy nor is it a pathway to something more dire. In partnership with the leadership of APSOU, a joint document was signed that recognizes that declaring exigency is the best pathway to a more fiscally sustainable and thriving institution.

PROVISIONAL PLAN

Multiple variables were assessed to evaluate pathways to sustainability. These assessments resulted in the determination that SOU would pursue the pathway to exigency. As decisions for academic program changes were reviewed, each potential choice was evaluated using these factors:

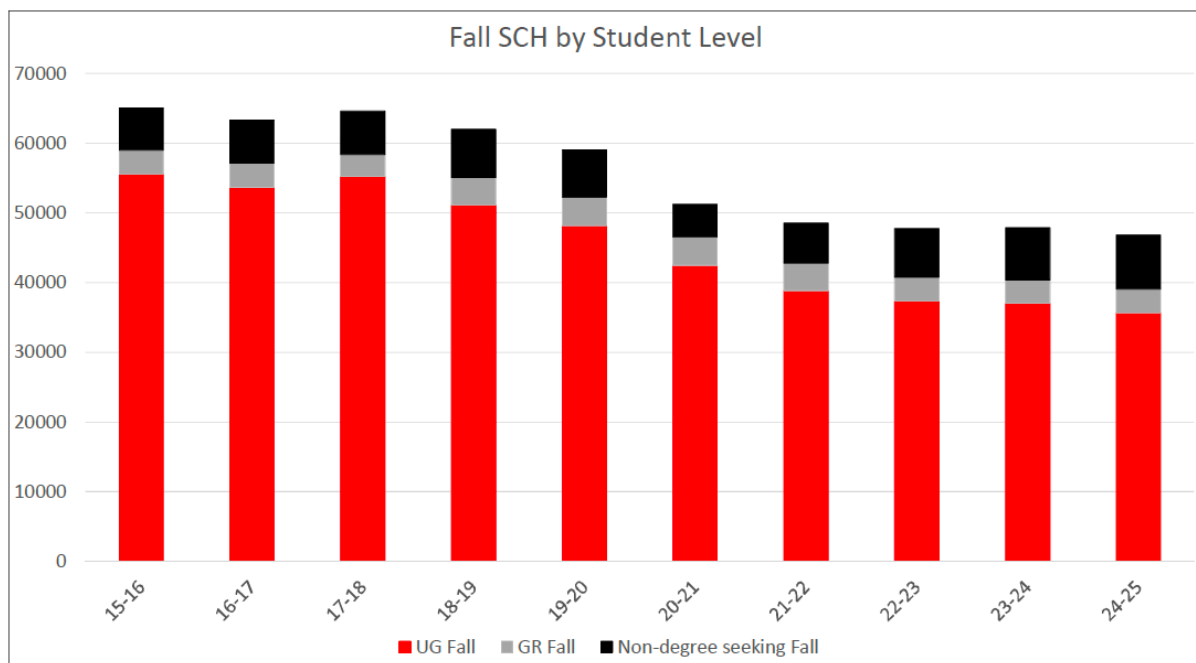
- a. ***Institutional guidelines and mission:*** All decisions were made in alignment with the Southern Oregon University Mission to be a regionally engaged learning community that inspires curiosity, creativity, critical thinking, and civic engagement, preparing all learners for lives of purpose and professional success in a diverse and evolving world.

We do this through:

- **Student Success and Professional Preparation:** Achieving student success, professional preparation, and civic engagement through service excellence, evolving technologies, and innovative curriculum.

- Access, Equity, Inclusion, and Diversity: Fostering access, equity, inclusion, and diversity in thought and practice, and preparing learners to be responsible, engaged citizens in a democracy.
- Regional and Global Impact: Promoting economic vitality, sustainability, cultural enrichment, and social well-being in the region, the state, the nation, and the world.

b. **University admission patterns, historical, current and projected:** All decisions were made in conjunction with the admissions patterns over the past 10 years, as well as the projected impact of program changes on future enrollment.



	Fall SCH		
	Undergraduate Degree-Seeking Students	Graduate Degree-Seeking Students	Non-degree Seeking Students
2015-2016	55,530	3,451	6,101
2016-2017	53,650	3,490	6,192
2017-2018	55,177	3,185	6,227
2018-2019	51,081	3,992	6,885
2019-2020	48,148	4,092	6,821
2020-2021	42,462	4,072	4,681
2021-2022	38,821	3,947	5,757
2022-2023	37,354	3,365	7,022
2023-2024	36,988	3,379	7,495
2024-2025	35,632	3,389	7,808

- c. ***Program Chairs' and Directors' evaluations of the curriculum staffing needs for the next biennium:*** Evaluation of staffing impacts reflect the need for consideration of teach-out plans, additional advising support for students in degree-program transitions, and workload needed to rebuild the academic portfolio as described in this provisional plan.
- d. ***The number of sabbaticals, retirements and other personnel requests that require consideration for staffing:*** All current sabbaticals are being honored as previously approved. As such, any back-fill needs for term-by-term faculty for teaching requirements will be supported with this plan. Further, sabbatical applications will continue to be accepted and reviewed in the 2025-26 Academic Year. Retirements and other personnel requests will continue to be assessed in the Provisional Plan with final determination at the time of acceptance of the Final Approved Plan.
- e. ***The dependence of other programs within the University on the programs:*** Each program was evaluated in context of the potential impact on other programs. All potential opportunities were evaluated on these criteria:

Decreasing Costs:	Increasing revenue:
<ul style="list-style-type: none"> ○ Quality of programming ○ Salary Savings ○ Employee morale & quality of life ○ Damage or negative impact to other programs ○ Efficiency ○ Impact on S & S budget ○ Institutional Reputation ○ Impact on Workload ○ Streamlining of complex programs and functions ○ Alternative funding resources 	<ul style="list-style-type: none"> ○ Recruitment ○ Retention ○ Reputation ○ Return on investment ○ Impact on workload ○ Revenue generation and diversification

- f. ***The ability of existing faculty to cover courses in other programs:*** The synthesis of existing majors and minors brings an opportunity to streamline all curricular programs. The majors and minors presented in this plan pull directly from the existing faculty expertise, existing courses, and areas identified as high-student-demand.
- g. ***The possible reconfiguration of majors or programs of study:*** As shown in the Provisional Plan: Academic Overview, the 38 majors and 35 minors currently offered at SOU will be reduced to 23 majors and 24 minors. This consolidation will consist of synthesizing current courses and existing faculty talent, resulting in a streamlined suite of academic programs.
- h. ***Balance between academic programs and other services:*** The decision to decrease academic offerings has been made with a focused effort on bringing the university into closer alignment between academic programs and the actual student population and demands. While programmatic offerings will decrease, there continues to be a commitment to investment in the staff positions that will be needed to support this level of academic transformation. In addition, every non-academic operational enterprise at the institution was considered; as such, cost savings from non-academic programs constitute an important and significant portion of the overall cost savings outlined in this provisional plan.

The Board of Trustees have instituted a target fund balance for our university equivalent to operational costs of one full fall academic term. We know that it will take time to reach this target, so the goal of this provisional plan is to position the university to make steady annual incremental additions to our fund balance. The exact values each year will be weighed against three other factors: 1) the need for continual student enrollment initiatives; 2) targeted funding for student retention gains; and 3) talent management (taking care of our faculty and staff).

With a more focused approach, this plan outlines the following streamlined portfolio of academic majors and minors at the university:

Majors

Art	Health & Exercise Science
Biology	History
Biomedical Science	Innovation & Leadership
Business Administration	Mathematics
Communication	Music
Computer Science	Music Production & Industries
Criminology & Criminal Justice	Psychology
Data Science	Sociology & Anthropology
Digital Cinema	Sustainability Leadership
Early Childhood Development	Theater
Education Studies	
English and Writing	
Environmental Science	

Minors

Biology	History
Business Administration	Human Services
Chemistry	Marketing
Computer Science	Mathematics
Creative Writing	Music
Criminology & Criminal Justice	Outdoor Adventure Leadership
Ecology & Conservation	Physical Education
Economics	Physics & Pre-engineering
EMDA	Psychology
Ethnic, Racial & Gender Studies	Sustainability Leadership
Health Promotion	Sociology & Anthropology
Healthcare Administration	Spanish/ASL

Graduate

Business Administration (MBA)
Clinical Mental Health Counseling (CMHC)
Education (MSEd)
Spanish
Teaching (MAT)

This would mark a monumental shift in the university's academic programming. As of August 1, 2025, SOU offered 38 majors and 35 minors. This more focused approach includes 23 majors and 24 minors.

The next two pages describe the provisional plan as a recommendation by functional area.

Academic Program Revisions AY25-26

School/College	Department Restructure	Majors	Minors	Current FTE	Recommended FTE	Program Eliminations
Business						
	Simplify program offerings	Business Administration	Business Administration	14	12	BAS in Management, the BS in Sustainable Tourism Management, and the BA or BS in Financial Mathematics
		Business Administration (MBA)	Marketing			Certificate in Sustainable Tourism; and evaluating the certificate in Applied Finance and Economics (CAFE)
			HCA			eSports Management minor, Tourism Management minor
						HCA major eliminated - HCA minor
	Revise curriculum	INL		1	1	Work toward broadening the reach of the degree-completion program to coordinate other selective majors
Education						
	Simplify program offerings	Ed Studies		13	11	Eliminate TESOL & modify all undergrad concentrations
		Early Childhood Development				MAT Accelerated; C&I STEM; ESOL; ASD; ABA/ASD; SMBH; TESOL
		Education (MAT)				As the work of modifying all curricula unfolds, assess the actual faculty needs
		Teaching (MSEd)				
CNSS						
	Health Sciences			11	9	
		Biomedical Science	Chemistry			Eliminate Chemistry ACS Accreditation and major
		Health and Exercise Scien	Health Promotion			
		Biology	Physical Education			
			Biology			
	Natural Resources			12.5	10.5	
		Environmental Science	Outdoor Adventure Leadership			Eliminate OAL major & graduate prog
		Sustainability Leadership	Ecology & Conservation			Eliminate Ecology major
			Sustainability Leadership			
	Social Sciences			18	14	
		History	Economics			Eliminate Economics major
		Sociology & Anthropology	Criminology & Criminal Justice			Eliminate Power & Politics
		Criminology & Criminal Justice	Sociology & Anthropology			Eliminate International Studies
			History			
			Ethnic, Racial & Gender Studies			Condense GSWS, ERS & NAS to a minor
	Behavioral Sciences			15	15	
		Psychology	Psychology			Streamline curriculum
		Clinical Mental Health Counseling	Human Service			Eliminate Human Services major
	Emerging Technology			11	10	016

School/College	Department Restructure	Majors	Minors	Current FTE	Recommended FTE	Program Eliminations
CAH		Computer Science	Physics and Pre-Engineering			
		Data Science	Mathematics			
		Mathematics	Computer Science			Eliminate Financial Mathmatics major
		Art & Design		8	6	
		Art	EMDA			Eliminate EMDA Major, pull from Arts & Digital Cinema courses for the minor
		Art BFA				
		Communication, Media, & Cinema		8	8	
		Digital Cinema BA/BS				
		BFA Digital Cinema				Media Innovation eliminated
		Communication				
		English & Writing		16.5	8.5	
		English & Writing	Spanish / ASL			Eliminate Spanish Major
		Graduate Spanish	Creative Writing			Evaluate Spanish Graduate Program
						Move First-Year Seminar and Creative Writing programs to English
						Eliminate PHL minor but maintain PHL courses
		Theater		10	10	
		Theater				Curricular streamlines and benchmarks to meet conditions - need to meet the SOU Forward Theater Plan within next 3 years
		Music		6	5	Search for a music industry faculty for start of fall 2026
		Music Production & Industries	Music			Remove accreditation, move to music industries & production byAY26-27
		Music				
Library						
	Faculty Lines		6	6	Elimination of staff positions will result in restructuring faculty responsibilities	
	Staff Lines				0.33 Staff position (currently vacant)	
					Promotion, Communication and Design Assistant (currently vacant)	
					Library Tech 3 (currently vacant)	
Totals				150	126	

PROJECTED GENERAL FUND SAVINGS

The tables below provide an overview of the projected savings to the General Fund as well the potential impact of these savings on personnel.

By Area	Amount
President's Office	503,254.00
Provost's Office	920,451.00
College of Arts & Humanities	1,636,240.00
College of Natural & Social Sciences	1,376,387.00
School of Business	150,000.00
School of Education	450,408.00
Hannon Library	255,850.00
Student Affairs	137,298.00
University Advancement	462,698.00
Finance & Administration	457,118.00
Intercollegiate Athletics	1,098,434.00
Additional Remissions	2,015,000.00
Contracts	1,000,000.00
Total Reductions	\$10,463,135.00

President's Office

Department	FTE Impacted	FTE Reduction	Classification	Alternative Funding Source	S & S Budget Savings	General Fund Salary Savings
President's Office					\$113,000	
Jefferson Public Radio	1	0	Unclassified	JPR Foundation		
Equity, Diversity, Inclusion	1	1	Unclassified		\$71,000	
Board Secretary					\$19,133	
	2	1			\$203,133	\$300,121
TOTAL SAVINGS						\$503,254

Provost's Office

Department	FTE Impacted	FTE Reduction	Classification	Alternative Funding Source	S & S Budget Savings	General Fund Salary Savings
Provost's Office	2	2	Unclassified			
Provost's Office	1	0.35	Faculty			
Small Business Development Ctr	1	1	Unclassified			
Small Business Development Ctr	1	1	Classified			
Center for Advanced Teaching & Learning	1	1	Unclassified			
Honors College	1	0	Unclassified			
Honors College	1	1	Classified			
Tuition Remissions					\$400,000	
	8	6.35			\$400,000	\$520,451
TOTAL SAVINGS						\$920,451

College of Arts and Humanities

Department	FTE Impacted	FTE Reduction	Classification	Alternative Funding Source	S & S Budget Savings	General Fund Salary Savings
Dean's Office	2.65	2.65	Classified			
Emerging Media/Digital Arts	1	1	Faculty			
Museum of Art	2	0	Unclassified	SOU Foundation		
Philosophy	1	1	Faculty			
Spanish	2	2	Faculty			
Music	1	0	Faculty	SOU Foundation		
Music	2	2	Faculty			
University Seminar	3	3	Faculty			
English	1	1	Faculty			
Creative Writing	1	1	Faculty			
	16.65	13.65				
TOTAL SAVINGS						\$1,636,240

College of Natural and Social Sciences

Department	FTE Impacted	FTE Reduction	Classification	Alternative Funding Source	S & S Budget Savings	General Fund Salary Savings
Dean's Office					125,000	
Clinical Mental Health Counseling	1	0	Faculty			
Outdoor Adventure Leadership	2	2	Faculty			
Criminology and Criminal Justice	1	0.27	Faculty			
Power & Politics	1	1	Faculty		10,742	
Psychology	1	1	Faculty			
Sociology and Anthropology	2	2	Faculty			
Chemistry	2	2	Faculty		9,000	
Farm				Farm	100,000	
	10	8.27			244,742	1,131,645
TOTAL SAVINGS						\$1,376,387

School of Education

Department	FTE Impacted	FTE Reduction	Classification	Alternative Funding Source	S & S Budget Savings	General Fund Salary Savings
Education	3	2	Faculty			
Education	2	2	Unclassified			
Education	1	1	Classified			
Education					\$12,000	
	6	5			\$12,000	\$438,408
TOTAL SAVINGS						\$450,408

School of Business

Department	FTE Impacted	FTE Reduction	Classification	Alternative Funding Source	S & S Budget Savings	General Fund Salary Savings
Dean's Office	1	0	Unclassified	SOU Foundation		
Business	2	1	Faculty			
	3	1				
TOTAL SAVINGS						\$150,000

Hannon Library

Department	FTE Impacted	FTE Reduction	Classification	Alternative Funding Source	S & S Budget Savings	General Fund Salary Savings
Hannon Library	1	0.33	Unclassified			
Hannon Library	2	2	Classified			
Hannon Library					\$82,400	
	3	2.33			\$82,400	\$173,450
SAVINGS						\$255,850

Student Affairs

Department	FTE Impacted	FTE Reduction	Classification	Alternative Funding Source	S & S Budget Savings	General Fund Salary Savings
Office of Dean of Students	2	0.4	Unclassified			
UCAM	1	0.4	Unclassified	Incidental Fee		
Other offices		0.8	Classified			
Disability Resources					\$23,427	
	3	1.6			\$23,427	\$118,991
TOTAL SAVINGS						\$137,298

University Advancement

Department	FTE Impacted	FTE Reduction	Classification	Alternative Funding Source	S & S Budget Savings	General Fund Salary Savings
Alumni Relations	1	0	Unclassified	SOU Foundation	\$6,400	
Development	1	0	Unclassified	SOU Foundation		
Development	1	0	Unclassified	SOU Foundation		
Development	1	0	Unclassified	SOU Foundation	\$21,000	
Development	1	0	Unclassified	SOU Foundation		
Development	1	0	Unclassified	SOU Foundation		
	6	0			\$27,400	\$435,295
TOTAL SAVINGS						\$462,695

Finance and Administration

Department	FTE Impacted	FTE Reduction	Classification	Alternative Funding Source	S & S Budget Savings	General Fund Savings
VP Office	0.8	0.8	Unclassified			
Business Services	1	1	Classified			
Sustainability	1	0	Unclassified	Grant funded		
Information Technology	1	1	Unclassified			
Equipment Purchases					\$100,000	
	3.8	2.8			\$100,000	\$357,118
TOTAL SAVINGS						\$457,118

Intercollegiate Athletics

Department	FTE Impacted	FTE Reduction	Classification	Alternative Funding Source	S & S Budget Savings	General Fund Salary Savings
Athletic Remissions						\$380,000
Athletic Administration					\$320,000	
Athletic Administration	1	0.5	Unclassified			\$18,434
	1	0.5			\$380,000	
TOTAL SAVINGS						\$1,098,434

Total Potentially Impacted Employees

Classified	Unclassified	Faculty
9.65	25.8	29.0