

University of Arizona Budget Plan



	FY 2024 Budget	Technical Changes	Budget Changes	FY 2025 Budget	Budget Reduction (excluding tech changes)
<b>Health Colleges</b>					
<b>[PRSA] SVP Health Sciences (COHS/HSCD/HLGN)</b>	<b>\$76,854.4</b>			<b>\$66,539.0</b>	<b>-11.7%</b>
Human Resources Restructure		(\$1,121.9)			
IT Restructure					
Development Restructure		(\$200.5)			
Elimination of Strategic Funding			(\$5,000.0)		
Operating Savings			(\$3,993.0)		
<b>[MDPX] College of Medicine - Phoenix</b>	<b>\$66,420.3</b>			<b>\$62,604.4</b>	<b>-4.6%</b>
Human Resources Restructure		(\$552.1)			
IT Restructure					
Development Restructure		(\$190.3)			
Delayed Faculty Recruiting & Operations			(\$3,073.5)		
<b>[MDTC] College of Medicine - Tucson</b>	<b>\$107,686.3</b>			<b>\$100,994.7</b>	<b>-4.8%</b>
Human Resources Restructure		(\$1,038.7)			
IT Restructure					
Development Restructure		(\$502.9)			
Administrative Reductions			(\$2,300.0)		
Operating Savings			(\$2,850.0)		
<b>[NURS] College of Nursing</b>	<b>\$25,871.3</b>			<b>\$24,914.8</b>	<b>-2.3%</b>
Human Resources Restructure		(\$179.7)			
IT Restructure					
Development Restructure		(\$193.2)			
Operating Savings			(\$1,293.6)		
Program Growth			\$710.0		
<b>[PBHL] College of Public Health</b>	<b>\$17,200.1</b>			<b>\$16,190.3</b>	<b>-3.5%</b>
Human Resources Restructure		(\$207.5)			
IT Restructure					
Development Restructure		(\$202.3)			
Suspend Dean's Funds			(\$300.0)		
Position Attrition			(\$150.0)		
Operating Savings			(\$275.0)		
Safety Needs & Program Coordination			\$125.0		
<b>[PHRM] R Ken Coit College of Pharmacy</b>	<b>\$18,706.4</b>			<b>\$17,699.2</b>	<b>-4.0%</b>
Human Resources Restructure		(\$100.3)			
IT Restructure					
Development Restructure		(\$163.2)			
Operating Savings			(\$743.7)		
<b>TOTAL HEALTH COLLEGES</b>	<b>\$312,738.8</b>	<b>(\$4,652.6)</b>	<b>(\$19,143.8)</b>	<b>\$288,942.4</b>	<b>-6.1%</b>

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<b>Main Campus Colleges</b>					
<b>[ARCH] Col Arch Plan &amp; Landscape Arch</b>	<b>\$11,552.0</b>			<b>\$11,115.7</b>	<b>-2.5%</b>
Human Resources Restructure		(\$149.3)			
IT Restructure					
Operating Savings			(\$457.0)		
PIF Continuing Projects (Native People's Design & Climate Lab)			\$170.0		
<b>[BUSN] Eller College of Management</b>	<b>\$69,415.6</b>			<b>\$70,178.4</b>	<b>2.3%</b>
Human Resources Restructure		(\$189.8)			
IT Restructure					
Development Restructure		(\$618.0)			
Operating Savings			(\$746.0)		
Revenue Producing Growth Proposal			\$2,316.6		
<b>[EDUC] College of Education</b>	<b>\$25,118.9</b>			<b>\$23,457.9</b>	<b>-5.0%</b>
Human Resources Restructure		(\$192.4)			
IT Restructure					
Development Restructure		(\$218.6)			
Operating Savings			(\$1,250.0)		
<b>[ENGR] College of Engineering</b>	<b>\$61,418.4</b>			<b>\$57,163.7</b>	<b>-5.0%</b>
Human Resources Restructure		(\$759.7)			
IT Restructure					
Development Restructure		(\$424.1)			
Operating Savings			(\$3,070.9)		
<b>[HMNT] College of Humanities</b>	<b>\$37,269.9</b>			<b>\$35,876.8</b>	<b>-3.1%</b>
Human Resources Restructure		(\$112.2)			
IT Restructure					
Development Restructure		(\$139.3)			
Operating Savings			(\$1,141.6)		
<b>[HNRS] W.A. Franke Honors College</b>	<b>\$5,954.3</b>			<b>\$5,409.7</b>	<b>-5.0%</b>
Human Resources Restructure		(\$84.3)			
IT Restructure					
Development Restructure		(\$163.1)			
Operating Savings			(\$297.2)		
<b>[ISCL] iSchool</b>	<b>\$9,874.4</b>			<b>\$9,384.4</b>	<b>-5.0%</b>
Human Resources Restructure					
IT Restructure					
Operating Savings			(\$490.0)		
<b>[LAWC] James E Rogers College of Law</b>	<b>\$24,653.8</b>			<b>\$23,005.8</b>	<b>-5.0%</b>
Human Resources Restructure		(\$110.5)			
IT Restructure					
Development Restructure		(\$296.4)			
Operating Savings			(\$1,241.1)		

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<b>[LBRY] Libraries</b>	<b>\$37,668.7</b>			<b>\$37,593.6</b>	<b>0.5%</b>
Human Resources Restructure		(\$275.1)			
IT Restructure					
Subscription Costs			\$200.0		
<b>[OPSC] James C Wyant Coll Optical Sci</b>	<b>\$16,311.4</b>			<b>\$16,511.3</b>	<b>3.0%</b>
Human Resources Restructure		(\$97.9)			
IT Restructure					
Development Restructure		(\$199.1)			
Operating Savings			(\$645.0)		
Add 2 new hires			\$1,141.9		
<b>[SBSC] College of Social &amp; Behav Sci</b>	<b>\$72,188.7</b>			<b>\$69,522.0</b>	<b>-2.6%</b>
Human Resources Restructure		(\$249.1)			
IT Restructure					
Development Restructure		(\$512.2)			
Operating Savings			(\$1,905.4)		
<b>[SCNC] College of Science (&amp; Steward)</b>	<b>\$162,575.7</b>			<b>\$153,337.4</b>	<b>-5.0%</b>
Human Resources Restructure		(\$642.2)			
IT Restructure					
Development Restructure		(\$524.4)			
Operating Savings			(\$8,071.7)		
<b>[UAZS] College of Applied Sci &amp; Tech</b>	<b>\$14,863.8</b>			<b>\$13,806.3</b>	<b>-5.1%</b>
Human Resources Restructure		(\$303.0)			
IT Restructure					
Operating Savings			(\$754.5)		
<b>[VTMD] College of Veterinary Medicine</b>	<b>\$24,893.5</b>			<b>\$23,418.4</b>	<b>-4.8%</b>
Human Resources Restructure					
IT Restructure					
Development Restructure		(\$275.1)			
Operating Savings			(\$1,200.0)		
<b>[ALVSCE] Ag, Life, &amp; Vet Sciences &amp; Cooperative Extension</b>	<b>\$110,319.4</b>			<b>\$101,939.4</b>	<b>-6.4% **</b>
Human Resources Restructure		(\$552.1)			
IT Restructure					
Development Restructure		(\$721.9)			
Voluntary Separations			(\$4,048.8)		
Voluntary Staff Separations			(\$773.2)		
Marcom Savings			(\$500.0)		
Horses Savings			(\$365.0)		
Manage Unrestricted Funds			(\$819.0)		
Operating Savings			(\$600.0)		
<i>**Please note the FY25 Budget does not yet include potential expenditure increases for Cooperative Extension Water Project Funding</i>					
<b>[UART] Arizona Arts (College of Fine Arts + Arts Presenting &amp; Engagement)</b>	<b>\$36,601.3</b>			<b>\$34,059.4</b>	<b>-5.4%</b>
Human Resources Restructure		(\$204.6)			
IT Restructure					
Development Restructure		(\$357.3)			
Operating Savings			(\$1,980.0)		
<b>TOTAL MAIN CAMPUS COLLEGES</b>	<b>\$720,679.8</b>	<b>(\$8,371.7)</b>	<b>(\$26,527.8)</b>	<b>\$685,780.3</b>	<b>-3.7%</b>
<b>GRAND TOTAL</b>	<b>\$1,033,418.6</b>	<b>(\$13,024.3)</b>	<b>(\$45,671.6)</b>	<b>\$974,722.7</b>	<b>-4.4%</b>

Note: Technical adjustments related to the IT Restructure are in development. Technical adjustments listed for HR and Development Restructure are estimates and may change.