

# ACADEMIC AFFAIRS BUDGET REDUCTION PLANNING PROCESS

## Guiding principles: protect our priorities

- Academic mission, integrity, and quality
- Diversity, equity and inclusion efforts
- Faculty research and scholarship
- High-touch support of student success
- National university recognition status

## Approach: budget reduction actions that align with our guiding principles

- Identify central mitigation efforts to reduce budget impact to colleges and academic units
- Work with colleges to identify additional mitigation strategies
- Target areas of reduction that will be least disruptive and/or can be deferred
- Provide reduction targets to each dean and work with colleges to finalize budget reduction plans

## Strategies: prioritized list of budget reduction targets\*

### *Provost (central) mitigation efforts...*

1. Equipment & Renovations
2. Professional organization membership dues
3. Discretionary stipends (cell phone, committee work, etc.)
4. Guest Speakers/lecturers/artists
5. Academic Program Reviews
6. Faculty Awards/Celebratory events
7. Strategic projects, initiatives or grants (defer or discretionary)

### *Provost-College shared mitigation efforts...*

1. Vacant positions (attrition)
2. Library purchases (print and electronic collections, academic software)
3. College operating budget allocations (i.e. summer, recruiting, etc.)
4. Educational Leaves
5. PT requests

### *Department level budget reductions (including Provost's budget) - per Dean's discretion...*

1. Travel Expenses
2. Employee Development Expenses
3. Professional organization membership dues
4. Discretionary stipends
5. Operating Budget – supplies, materials, contractual services, leases, rent, etc.
6. Student Wages
7. Other: JMU Foundation, IDC, etc.

\*Note: timing/magnitude of budget reduction will impact the order and scope of reduction strategies.