

UHWO Reduction Strategies
as of 10/12/2020

	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	
1 Shared Administrative and Support Functions	-	-	-	-	
2 Increase Minimum Class Size (VCAA to provide)					
3 Adjust Faculty Teaching Load					
a) Spring 21 - 50% of faculty teach full load	216,000				Based on A. Lee calculations
b) 50% of all faculty teach full load without release time		432,000			
c) 75% of all faculty teach full load without release time			648,000	648,000	
4 Reduce Facility/Energy Costs					
Utility Savings + Creative Media Bldg (Spring 21)	329,000	90,000	90,000	90,000	Dependent on level of telework/online classes & CM bldg delayed to
Raising Temperature to 77 degrees (effective 11/2020)	11,000	16,500	16,500	16,500	
Total Savings	340,000	106,500	106,500	106,500	
5 Consolidation/Merging of Programs					
VCAA (TBD by VCAA)					
VCSA (TBD by VCSA)					
VCA (TBD by VCA)					
Chancellor (TBD by Chancellor)					
Total	-	-	-	-	
Total Savings	556,000	538,500	754,500	754,500	

