

# UAS FY17 Projected Reduction Exercise

Updated: November 10, 2015

UA is anticipating a substantial revenue gap for FY17. The following tables reflect the projected impact of the budget shortfall both regionally and on the Juneau campus, based on conceptual UA reductions of \$15M and \$25M.

## Regional Reduction Impact Models

Campus	FY16 Budget		FY16 Fixed Costs	UA \$15M Decrement		UA \$25M Decrement	
	Total General Fund	% total GF budget		Total Decrement	Total Decrement	Total Decrement	Total Decrement
			-\$1,000.0	-\$1,200.0		-\$2,000.0	
Sitka	\$3,291.2	12.1%	-\$121.3	-\$145.6	-\$266.8	-\$242.6	-\$363.9
Ketchikan	\$2,564.2	9.4%	-\$94.5	-\$113.4	-\$207.9	-\$189.0	-\$283.5
Juneau	\$21,279.0	78.4%	-\$784.2	-\$941.0	-\$1,725.3	-\$1,568.4	-\$2,352.6
	\$27,134.4	100%	-\$1,000.0	-\$1,200.0	-\$2,200.0	-\$2,000.0	-\$3,000.0
				-4.4%	-8.1%	-7.4%	-11.1%

## Juneau Campus Reduction Impact Models

Juneau Campus	Adjusted FY16 Baseline		Total @ \$15M	Total @ \$25M
	Adjusted FY16 Baseline	% total		
			-\$1,725.3	-\$2,352.6
Chancellor	\$1,326.8	8.1%	-\$139.9	-\$190.8
Provost	\$8,643.5	52.8%	-\$911.3	-\$1,242.7
Administration	\$3,846.3	23.5%	-\$405.5	-\$553.0
Student Services	\$2,546.6	15.6%	-\$268.5	-\$366.1
	\$16,363.2		-\$1,725.3	-\$2,352.6
Fixed Overhead	\$4,720.0		-10.5%	-14.4%
Inst. Initiatives	\$195.8			
Juneau Total	\$21,279.0			

## Exercise Planning Targets:

Actual FY17 reduction amounts will not be known until spring 2016; however, planning must start now in order to meet the reductions once they are known. Rather than apply across the board reduction percentages, each UAS Executive / Campus Director is working to meet the following conceptual targets. Leaders are encouraged to look holistically across their units to seek strategic opportunities for reductions or increased revenues.

### Juneau

Chancellor	\$150.0
Academics	\$1,000.0
Administration	\$500.0
Student Svcs	\$300.0

**Ketchikan** \$250.0

**Sitka** \$300.0

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## Juneau Campus Fixed Overhead Costs

These items are institutional-wide expenses over which UAS has little or no control which are budgeted in a specific unit. These costs differ from "institutional costs" below in the lack of institutional discretion over the expenditure.

Example include energy costs, risk management (insurance), debt service, SW-mandated cost distributions, etc.

Department	Expense	9210-GF
Admin Services	Institutional Support Cost	\$272.3
Admin Services	Dependent/Spouse Tuition Waivers	\$190.7
Facilities Services	Maintenance & Repair	\$1,687.2
Facilities Services	Utilities	\$735.0
Facilities Services	Natural Science Research Lab	\$236.3
IT Services	Phone & Data Circuits	\$60.7
IT Services	Desktop software licensing	\$31.3
IT Services	Phone licensing	\$15.0
Risk Mgmt / Debt	Risk / Debt Other	\$614.7
Risk Mgmt / Debt	Risk Management	\$379.2
Risk Mgmt / Debt	Bookstore/Admin Bldg	\$320.5
Risk Mgmt / Debt	JR Pugh Hall	\$177.1

## Institutional Costs

These items are institutional-wide strategies/initiatives which are budgeted in a specific unit on behalf of the institution as a whole. These costs differ from "fixed overhead" in that UAS has a degree of immediate discretion over continuation or scale of the strategy.

Department	Initiative	9210-GF
School of Arts & Sciences	Honors / URECA	\$80.6
Library	One Camp One Book	\$10.0
Academic Affairs	ACRC	\$50.0
Student Services	Early Scholars	\$07.5
Chancellor	Chancellor's Special Project Fund	\$47.7

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## FY16 Juneau Campus Adjusted GF Distribution

Factoring out the funding for fixed overhead and institutional initiatives, the Juneau campus general fund distribution for FY15 is shown in the chart below:

