

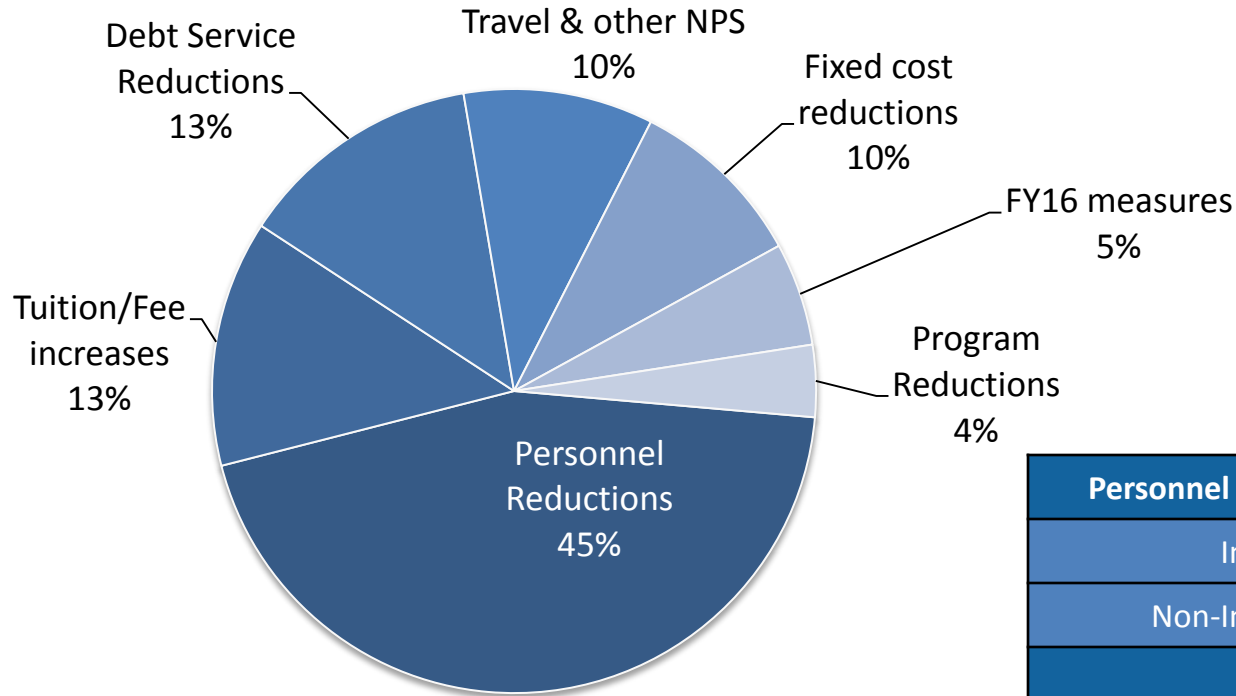
FY18 Budget Request Review

August 23, 2016



UNIVERSITY
of ALASKA
SOUTHEAST

FY17 Budget Target: \$5.3M



Personnel Reductions	PCNs	\$ Reduction
Instructional	7	708,025
Non-Instructional	25	1,800,222
Total	32	2,508,247



FY18 Fixed Cost Estimates

Benefit Cost Increases	1%	3%	5%
A9-UAFT	26,843	80,529	134,215
CR-Local 6070	11,534	34,602	57,670
EX-Executive	15,534	46,602	77,670
F9-UNAC	56,424	169,272	282,120
FN-Non-barg <12mos	1,719	5,157	8,595
FR-Non-barg 12mos	1,063	3,189	5,315
NR-Classified	44,552	133,656	222,760
XR-APT	55,331	165,993	276,655
TOTAL	213,000	639,000	1,065,000

- Projected UAS risk allocation increase: \$30,000
- Potential operating costs from NOAA property: \$100,000
- Increased software licensing/service costs: \$120,000



Academic Program Reviews

Certificate in Automotive Technology	Suspend admissions
Certificate in Drafting Technology	Revision of existing program with alignment of requirements more closely to AAS in Construction Technology
Certificate in Outdoor Skills & Leadership	Continuation of existing program with recommendations
AAS Apprenticeship Technology	Suspend admissions
AAS Power Technology – Diesel	Continuation of existing program with recommendations
AAS Power Technology – USCG Marine Oiler	Suspend admissions until modified to meet new USCG req.
AAS Fisheries Technology	Continuation of existing program with enhancements
Bachelor of Arts in English	Continuation of existing program with enhancements
Master of Arts in Teaching – Elementary	Continuation of existing program
Master of Education – Learning Design & Tech	Suspend admissions to restructure program



Facilities Maintenance & Properties Transitioning

Accomplished:

- Bill Ray sale in 2014
- Admin Services consolidation on campus
- Chancellor / Provost Consolidation
- IT Consolidation
- Bond Defeasance
- Ellsworth house demolition

Underway:

- Bookstore / Admin Building Lease
- Evaluation of NOAA lab
- Sale of Schaible house



Discussion



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