

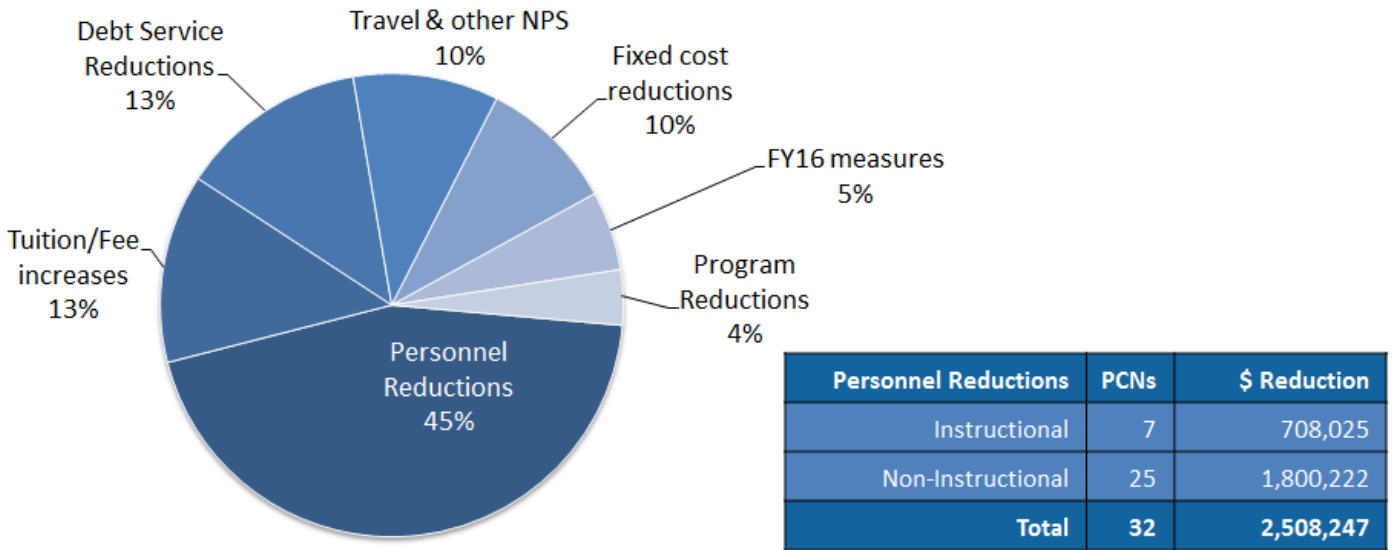
Administrative Services



DATE: August 30, 2016
TO: UAS Faculty Senate
FROM: Roxy Felkl, Director, Budget Grants and Contracts
SUBJECT: Budget Info Request from Faculty Senate

1. The total amount of the UAS AY 16/17 budget reduction?

The \$2.5M general fund reduction plus increased fixed costs resulted in a \$5.3M funding gap.



2. A detailed list of those items that equated to that budget reduction amount.

Specific reduction decisions are made at the unit level. To facilitate reporting, units were requested to identify the reductions they made. Table 1.0 below includes a summary of the reductions by category as well as a list of eliminated positions provided by the budget office.

3. Finally, a list of all new hires (faculty, staff, administrators but not student workers) made since March 1st.

See Table 2.0 below for a listing submitted by the budget office of all new hires since March 1, 2016

Please let me know if you need any further information.

**TABLE 1.0
FY17 REDUCTIONS BY CATEGORY AND UNIT**

Category	Area	Item	Amount
Debt Service	Facilities	NSRL Debt Payment	222,000
Debt Service	Institutional Support	BAS Building Debt Payment & Operating	295,000
Debt Service	Institutional Support	JRP Hall Debt Payment	177,100
Debt Service Total			\$694,100
Fixed cost	Facilities	M&R	250,000
Fixed cost	Facilities	Utilities	50,000
Fixed cost	Institutional Support	Credit Card Fee	40,000
Fixed cost	Institutional Support	Utility	33,200
Fixed cost	IT Services	Circuit	32,200
Fixed cost	IT Services	Software	2,000
Fixed cost	Ketchikan	Renegotiated Library Contract	72,000
Fixed cost	Sitka	M&R reduction	25,400
Fixed Cost Total			\$504,800
FY16 measures	Admin Services	FY16 Measures	34,800
FY16 measures	Institutional Support	Undistributed GF	242,400
FY16 measures	IT Services	FY16 Measures	15,200
FY16 Measures Total			\$292,400
Other NPS	Admin Services	Non-personal Services	17,000
Other NPS	Facilities	Non-personal Services	25,800
Other NPS	Intramurals	Non-personal Services	11,100
Other NPS	IT Services	Desktop Refresh	33,000
Other NPS	IT Services	Non-personal Services	21,000
Other NPS	Ketchikan	Across the board reductions	29,100
Other NPS	Library	Non-personal Services	42,000
Other NPS	Library	Collections	25,000
Other NPS	Provost	Non-personal Services	30,000
Other NPS	Provost	ARCR	5,000
Other NPS	School of Management	Non-personal Services	77,400
Other NPS	Sitka	Reduced Contractual and Commodities	125,500
Other NPS	Student Services	Non-personal Services	30,500
Other NPS Total			\$472,400
Personnel	Admin Services	Payroll Technician	102,400
Personnel	Admin Services	Financial Technician	76,700
Personnel	Career Education	Health Advisor	77,700
Personnel	Career Education	Admin Assistant	65,200
Personnel	Facilities	Maintenance. Worker	43,200
Personnel	Facilities	Carpenter	100,600
Personnel	Facilities	Custodian	45,900
Personnel	Intramurals	Admin Assistant	48,700
Personnel	Juneau	IT Technician	16,300

Personnel	Ketchikan	Salary Savings Facilities	49,300
Personnel	Library	Learning Center	42,800
Personnel	Library	Network Technician	67,500
Personnel	Provost	Personal Services	205,700
Personnel	School of A&S	Economics Faculty	109,000
Personnel	School of A&S	Art Faculty	50,200
Personnel	School of Education	Support Staff	70,900
Personnel	School of Education	AKLN Staff	205,700
Personnel	School of Management	Business Faculty	164,500
Personnel	School of Management	Business Faculty	113,700
Personnel	School of Management	CIOS/Business Faculty	94,400
Personnel	Sitka	Staff reductions	327,000
Personnel	Sitka	Faculty reductions	176,700
Personnel	Student Services	Public Relations	117,400
Personnel	Student Services	Student Resource Center Dir	106,300
Personnel	Student Services	Financial Aid Director Savings	30,900
Personnel Total			2,508,700
Program Reductions	Institutional Support	Chancellor's Special Project Fund	32,000
Program Reductions	Institutional Support	Evening at Egan	2,000
Program Reductions	Provost	Academic Innovations	10,000
Program Reductions	School of A&S	Legislative Internship Aid	57,000
Program Reductions	School of A&S	ODS	35,000
Program Reductions	School of A&S	Honors Program	33,800
Program Reductions	School of A&S	Performing Arts	19,000
Program Reductions	School of Education	PEC	15,000
Program Reductions Total			203,800
Travel	Ketchikan	Travel	19,200
Travel	School of Education	Travel	46,800
Travel Total			66,000
Tuition/Fee Increase	Facilities	New Facilities Fee	28,000
Tuition/Fee Increase	Juneau	Tuition	383,500
Tuition/Fee Increase	Ketchikan	Tuition	99,400
Tuition/Fee Increase	Library	New Fees	14,000
Tuition/Fee Increase	Sitka	Tuition	109,400
Tuition/Fee Increase	Sitka	Increased fees	64,500
Tuition/Fee Increase Total			698,800
GRAND TOTAL ALL REDUCTIONS			\$5,441,000

**TABLE 2.0
NEW PERSONEL HIRES SINCE MARCH 1, 2016**

PCN	NAME	JOB TITLE	JOB BEGIN	JOB END	UNIT	FUNDING
649195	Molineaux, K.	Instructional Designer 2	4/19/2016	8/11/2016	Sitka	Title III Grant funded
880527	Kihlmire, A	Fiscal Technician 2	5/2/2016		Admin Services	Business Office
880407	Sweitzer, J	Student Svcs Professional 2	5/2/2016		Student Services	Financial Aid
529994	Scott, L	Admin Specialist 2 (Exempt)	5/29/2016		Ketchikan	Title III Grant Funded
640016	Emmens-Budd, A	Stu Svcs Profess 2 (Exempt)	5/29/2016		Sitka	Title III Grant Funded
649197	Corso, D	Stu Svcs Profess 2 (Exempt)	6/6/2016	9/30/2016	Sitka	Title III Grant Funded
649196	Duncan, C	Stu Svcs Profess 2 (Exempt)	6/20/2016	9/30/2016	Sitka	Title III Grant Funded
880250	Carey, K	Provost	6/26/2016		Provost	Provost
880411	Mogensen, A	Student Svcs Professional 2	6/26/2016		Student Services	Admissions
649199	Kitchel, Z	Student Svcs Professional 3	7/1/2016	3/31/2017	Sitka	DOL Grant Funded
649193	Garcelon Jr, R	Student Svcs Professional 3	7/25/2016	8/31/2017	Sitka	DOL Grant Funded
520047	Hodne, K	Training & Development 4 (NE)	8/7/2016		Ketchikan	Marine Tech-TVEP
880810	Lunda, A	Assistant Professor	8/14/2016	5/13/2017	Teacher Ed	Education
899792	Hartley, E	Term Assistant Professor	8/14/2016		Teacher Ed	Education
880089	Dangeli, M	Assistant Professor	8/14/2016		A&S	Humanities
880235	Navarro, M	Assistant Professor	8/14/2016		A&S	Biology/Chemistry
649241	Ziel, D	Term Assistant Professor	8/14/2016	5/13/2017	Sitka	Health Sciences-TVEP
880096	Stopher, S	Admin Generalist 3	8/22/2016		A&S	Humanities
880273	Smith, K	Administrative Manager 2	8/22/2016		A&S	Dean/Proposal Dev
880110	Neeland, A	Training & Development 3	8/23/2016		Library	Learning Center
880245	Bennett, C	IS Consultant 5A	9/5/2016		IT Services	IT User Services