

Cost Savings & Efficiencies – New in FY14

Sale of the Bill Ray Center

In September 2013, UAS sold its downtown landmark building, the Bill Ray Center, to First National Bank Alaska for \$3.1M. The sale of this building accomplishes both cost savings and efficiencies.

Cost Savings

- \$40,000 per month previously needed for operation of the building, maintenance, and fuel costs.
 - A portion of these funds will be used to offset the natural increase in maintenance costs at the Auke Lake Campus caused by the relocation of students and staff.
 - Remaining funds will be used for other campus maintenance and renewal projects.
- Saves the interest that would have been charged if the funds had been borrowed either through bond issuance, or a working capital loan.
 - Savings between \$92.4 and \$154.0

Efficiencies

- Programs previously offered at the Bill Ray Center, 14 miles from the center of the Auke Lake Juneau Campus, will be consolidated and merged into existing space at the Auke Lake Campus.
 - Growth of distance students makes more classroom space available
 - Utilizes under used classrooms
- Saves travel time for students that take classes on both campuses.
- Provides a cohesive learning environment.

Interim Vice Chancellor of Administrative Services

In response to the vacant Vice Chancellor for Administrative Services, staff proposed to the Chancellor that a Director position be appointed interim Vice Chancellor during the search process. After the search did not yield a successful candidate, the Interim appointment was extended for another year.

Cost Savings

- Salary savings -- \$110.9
 - Savings to be reallocated to one-time student support costs

Consolidated Student Fee

Analysis of student fees assessed to UAS students, especially those located on the Juneau Campus, failed to show a direct cost benefit to the fee assessed. Over time, fees were added, but subsequent analysis was not done to determine appropriate continuance or relevance. The fees were many and a source of frustration for students. During FY13, analysis of all student fees, including course fees, student government fees, etc., were reviewed and consolidated into a \$35/credit hour charge to students.

Efficiency

- The amount of time spent by staff explaining the numerous fees to students and the necessity of the fee is not quantifiable, but in this first year of charge – response from students favorable
 - FY14 \$35/credit hour rate developed did not provide a revenue neutral situation for all departments, but aligned fees to an associated cost.
 - Analysis of consolidated fee will be an annual occurrence to assure continued alignment of fees and associated costs.

Closing Campus Computer Labs

Modern learning environments do not support the necessity of dedicated computing spaces at campus facilities.

Efficiency

- This change is both a response to and in support of long standing strategies to strengthen technology access throughout campus facilities. The shift in student behavior provides concrete evidence that the strategies have been successful.

- The consolidation of space and resources allows UAS to further strengthen services in all campus buildings.
 - Having discovered that the Library provided the most natural and appropriate environment, UAS has moved to consolidate resources and ensure that technologies are efficiently and effectively managed where they are most needed by student.

FY 13 Cost Savings & Efficiencies – On-going

- FY13 Campus Reallocations
 - Bookstore subsidy
 - Enrollment Management Software
 - Sponsored Programs Proposal Coordinator – transition from soft funds
 - Balance used in FY14 for new Freshman Dorm
- Staff and Student Travel
 - Easy Biz Incentive miles utilized for recruiting students to UAS
 - Policy requiring all airline tickets purchased at least two weeks prior to start of travel
 - Increase in travel cost FY12-FY13 held at less than 2%
- Supplies and Services
 - Mail delivery contract with State of Alaska \$25,000 annual savings
 - Total contractual services for UAS decreased approximately 1% in FY13 from FY12
 - Supplies decreased approximately 4% in FY13 from FY12
- Conservation Efforts
 - FY13 energy level flat to FY12
 - Energy efficient lighting
 - Keep heating temperatures lowered – 2 degrees
 - Continuing student recycling efforts