







CHANCELLOR'S CABINET BUDGET REPORT: DECEMBER 16, 2013

FY14 TUITION PROJECTIONS:

MANAGEMENT REPORT PROJECTIONS V. FY13 ACTUALS:

	Juneau:	-\$522.5	-6.5%
	Ketchikan:	-\$7.2	-0.6%
	Sitka:	-\$232.5	-14.7%

SPRING 2013: BANNER ACTUALS V. SAME TIME LAST YEAR, (DECEMBER 13):

	Juneau:	-\$188.0	-9.5%
	Ketchikan:	\$66.7	19.1%
	Sitka:	-\$101.7	-20.5%

- Summer programming has a significant impact: nearly \$600.0 for the Juneau Campus in FY13
- There is little information available to on how FY14 summer should compare to previous years

Follow-up: Provide estimation of summer credit hour production by course level on the next Management Report.

FY15: REDUCED GF AND INCREASED FIXED COSTS

FY15 FINANCIAL GAP: \$1,876.1

- Estimated UAS portion OF \$14,900.0 GF reduction: \$1,192.0
- UAS 50% share of personal services fixed cost increases: \$492.6
- Non-personal fixed cost increases: \$221.5

- Each 1% difference in tuition for UAS amounts to roughly \$110.0. Credit-hour production is key.
- There was discussion at the last SPBAC that UAS should resist the strategy of across-the-board cuts; however, an alternate strategy has not been proposed.

SPBAC Follow-up:

1. *Collect FY15 credit-hour projections by course level*
2. *Identify alternative to across-the-board GF reductions*