

FY16 Budget Scenarios  
University of Alaska Southeast

Unit/Campus	FY15 Budget		FY16 Fixed Costs	FY16 Walker Scenario 1.22.15	
	Total General Fund	% total GF budget	\$9,050.0 Fixed Costs Var (\$800.0 for UAS)	\$18,168.5 or 5% Gap (\$1,453.5 for UAS)	Walker + Fixed Costs
<b>Sitka Budget</b>	<b>\$3,931.1</b>	<b>13.2%</b>	<b>-\$105.7</b>	<b>-\$192.0</b>	<b>-\$297.7</b>
Includes A&S and Career Education					
<b>Ketchikan Budget</b>	<b>\$2,832.2</b>	<b>9.5%</b>	<b>-\$76.1</b>	<b>-\$138.3</b>	<b>-\$214.5</b>
Includes A&S and Career Education					
<b>Juneau Campus Budget</b>					
<b>Chancellor</b>	<b>\$1,514.5</b>	<b>5.1%</b>	<b>-\$40.7</b>	<b>-\$74.0</b>	<b>-\$114.7</b>
<b>Provost</b>	<b>\$9,855.3</b>	<b>33.1%</b>	<b>-\$265.0</b>	<b>-\$481.4</b>	<b>-\$746.4</b>
Academic Affairs	\$916.3	9.3%			
School of Arts & Sciences	\$3,599.6	36.5%			
School of Education	\$1,383.0	14.0%			
School of Management	\$1,301.1	13.2%			
School of Career Education	\$1,018.4	10.3%			
Library	\$1,636.9	16.6%			
<b>Administrative Services</b>	<b>\$8,747.6</b>	<b>29.4%</b>	<b>-\$235.2</b>	<b>-\$427.3</b>	<b>-\$662.5</b>
I/T Services	\$1,589.5	18.2%			
Administrative Services	\$1,799.5	20.6%			
Rsk Mgmt / Debt	\$1,053.3	12.0%			
Facilities Services	\$4,305.3	49.2%			
<b>Student Services</b>	<b>\$2,874.5</b>	<b>9.7%</b>	<b>-\$77.3</b>	<b>-\$140.4</b>	<b>-\$217.7</b>
Student Services	\$2,874.5	100.0%			
<b>Juneau Total</b>	<b>\$22,991.9</b>	<b>77.3%</b>	<b>-\$618.2</b>	<b>-\$1,123.1</b>	<b>-\$1,741.3</b>
<b>Total UAS</b>	<b>\$29,755.2</b>		<b>-\$800.0</b>	<b>-\$1,453.5</b>	<b>-\$2,253.5</b>
<b>Percent Change from FY15 Base Budget</b>			<b>-2.7%</b>	<b>-4.9%</b>	<b>-7.6%</b>
Decrement base	<b>-\$2,253.5</b>				
Benefit Rate Increase	<b>-598.7</b>				
Tuition Rate Increase	<b>494.5</b>				
	<b>-\$2,357.7</b>				
	<b>-7.9%</b>				

## Budget Modeling

Model 1	FY15	FY16	FY17	FY18
		4.9% cut	5% cut	5% cut
		5% inc tuition	5% inc tuition	5% inc tuition
Revenue Auth Assumptions		0% inc SCH	0% inc SCH	0% inc SCH
Revenue Auth	<b>58,936.7</b>	<b>57,977.7</b>	<b>57,081.9</b>	<b>56,282.8</b>
Benefits Rate Incr		-598.7	-614.8	-631.4
Other Fixed costs @2.7%		-800.0	-808.2	-830.0
Prior Fixed costs			-1,398.7	-2,821.7
Avail Budget		<b>56,579.1</b>	<b>54,260.2</b>	<b>51,999.6</b>
vs. FY15		-2,357.6	-4,676.5	-6,937.1

Model 2	FY15	FY16	FY17	FY18
		4.9% cut	5% cut	5% cut
		0% inc tuition	0% inc tuition	0% inc tuition
Revenue Auth Assumptions		0% inc SCH	0% inc SCH	0% inc SCH
Revenue Auth	<b>58,936.7</b>	<b>57,483.2</b>	<b>56,068.1</b>	<b>54,723.8</b>
Benefits Rate Incr		-598.7	-614.8	-631.4
Other Fixed costs @2.7%		-800.0	-808.2	-830.0
Prior Fixed costs			-1,398.7	-2,821.7
Avail Budget		<b>56,084.5</b>	<b>53,246.4</b>	<b>50,440.6</b>
vs. FY15		-2,852.2	-5,690.3	-8,496.1

Model 3	FY15	FY16	FY17	FY18
		4.9% cut	5% cut	5% cut
		5% inc tuition	5% inc tuition	5% inc tuition
Revenue Auth Assumptions		-2% SCH	-2% inc SCH	-2% inc SCH
Revenue Auth	<b>58,936.7</b>	<b>57,779.9</b>	<b>56,670.5</b>	<b>55,640.9</b>
Benefits Rate Incr		-598.7	-614.8	-631.4
Other Fixed costs @2.7%		-800.0	-808.2	-830.0
Prior Fixed costs			-1,398.7	-2,821.7
Avail Budget		<b>56,381.2</b>	<b>53,848.7</b>	<b>51,357.7</b>
vs. FY15		-2,555.5	-5,088.0	-7,579.0

Model 4	FY15	FY16	FY17	FY18
		4.9% cut	5% cut	5% cut
		5% inc tuition	5% inc tuition	5% inc tuition
Revenue Auth Assumptions		0% SCH	2% inc SCH	2% inc SCH
Revenue Auth	<b>58,936.7</b>	<b>57,977.7</b>	<b>57,289.6</b>	<b>56,723.1</b>
Benefits Rate Incr		-598.7	-614.8	-631.4
Other Fixed costs @2.7%		-800.0	-808.2	-830.0
Prior Fixed costs			-1,398.7	-2,821.7
Avail Budget		<b>56,579.1</b>	<b>54,467.9</b>	<b>52,439.9</b>
vs. FY15		-2,357.6	-4,468.8	-6,496.8