**ACADEMIC AFFAIRS
CONCEPTUAL GF REDUCTIONS: FY15 & FY16**

(Prepared for UAS SPBAC – March 2015)

The Provost oversees all of Academic Affairs which includes the schools of Arts & Sciences, Education, Management, Career Education; Ketchikan campus; Sitka campus; Egan Library; and the Provost’s Office. Once anticipated shifts in consolidated fees are factored out, these units had $15,163.7 in GF budgeted for FY15. Thus, a conceptual 10% reduction target would be approximately $1,516.4.

The following tables reflect budget reductions already taken, prospective FY16 reductions, and future funding enhancements.

|  |  |
| --- | --- |
| **GREEN: Already implemented in FY15** |  |
| * 2 Provost’s Office positions eliminated
 |  |
| * Faculty contract non-renewal notices sent to all term faculty who are predominantly GF-funded and not in multi-year contracts; funding determinations pending
* 5% non-personal services reductions (as carry-forward to FY16)
 |  |

|  |  |
| --- | --- |
| **YELLOW: Prospective FY16 10% Reductions** | **-$1,516.4** |
| **By Budget Category:**Personal Services (including benefits) -$819.1Labor Pool -$193.0Travel -$ 55.0Contractual -$298.9Commodities -$ 84.0Miscellaneous -$ 66.4 |  |
| **By FTE:**-5.07% FTE proposed staff position reductions-3.0% FTE proposed regular faculty reductions |  |

|  |  |
| --- | --- |
| **ENHANCEMENTS** |  |
| * TVEP (Technical Vocational Education Program) funding
 |  |
| * Title III funding (Juneau, Ketchikan, Sitka campuses)
* Shifting to fees (linking services to consolidate fee)
 |  |