

# UAS FY18 Projected Reductions



Updated: November 14, 2016

UA is anticipating a substantial revenue gap for FY18. The following tables reflect the projected impact of the budget shortfall both regionally and on the Juneau campus, based on conceptual UA reductions of -5% and -10% mandated by State OMB.

## Regional Reduction Impact (across-the-board model)

Campus	FY17 Budget		-5%	-10%
	Total General Fund	% total GF budget		
Sitka	\$2,890.0	11.7%	-\$165.0	-\$330.0
Ketchikan	\$2,291.0	9.3%	-\$135.0	-\$270.0
Juneau	\$19,468.4	79.0%	-\$1,000.0	-\$2,000.0
	<b>\$24,649.4</b>	<b>100%</b>	<b>-\$1,300.0</b>	<b>-\$2,600.0</b>
			-5.3%	-10.5%

## Juneau Campus Reduction Impact (across-the-board model)

Juneau Campus	Adjusted FY17 Baseline		OMB -5%	OMB -10%
	Adjusted FY17 Baseline	% total		
Chancellor / Provost	\$1,424.6	9.2%	\$100.0	\$200.0
Schools & Library	\$7,207.7	46.4%	\$500.0	\$1,000.0
Administration	\$4,024.5	25.9%	\$250.0	\$500.0
Student Services	\$2,870.5	18.5%	\$150.0	\$300.0
	<b>\$15,527.3</b>		<b>\$1,000.0</b>	<b>\$2,000.0</b>
Fixed Overhead	<b>\$3,727.3</b>		<b>6.4%</b>	<b>12.9%</b>
Inst. Initiatives	<b>\$308.8</b>			
Juneau Total	\$19,563.4			



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## Juneau Campus Fixed Overhead Costs

These items are institutional-wide expenses over which UAS has little or no control which are budgeted in a specific unit. These costs differ from "institutional costs" below in the lack of institutional discretion over the expenditure.

Example include energy costs, risk management (insurance), debt service, SW-mandated cost distributions, etc.

Department	Expense	9210-GF
Admin Services	Institutional Support Cost	\$199.1
Admin Services	Dependent/Spouse Tuition Waivers	\$176.1
Facilities Services	Maintenance & Repair	\$1,593.1
Chancellor	Title IX	\$95.0
Facilities Services	Utilities	\$893.0
IT Services	Phone & Data Circuits	\$45.5
IT Services	Desktop software licensing	\$30.6
IT Services	Phone/Network licensing	\$16.5
Risk Mgmt / Debt	Risk / Debt Other	\$678.4

## Institutional Initiatives

These items are institutional-wide strategies/initiatives which are budgeted in a specific unit on behalf of the institution as a whole. These costs differ from "fixed overhead" in that UAS has a degree of immediate discretion over continuation or scale of the strategy.

Department	Initiative	9210-GF
School of Arts & Sciences	Honors / URECA	\$50.0
Library	One Camp One Book	\$07.5
Chancellor	Evening at Egan	\$10.0
Library	CELT	\$156.6
Academic Affairs	ACRC	\$58.5
Student Services	Early Scholars	\$07.5
Chancellor	Chancellor's Special Project Fund	\$18.7