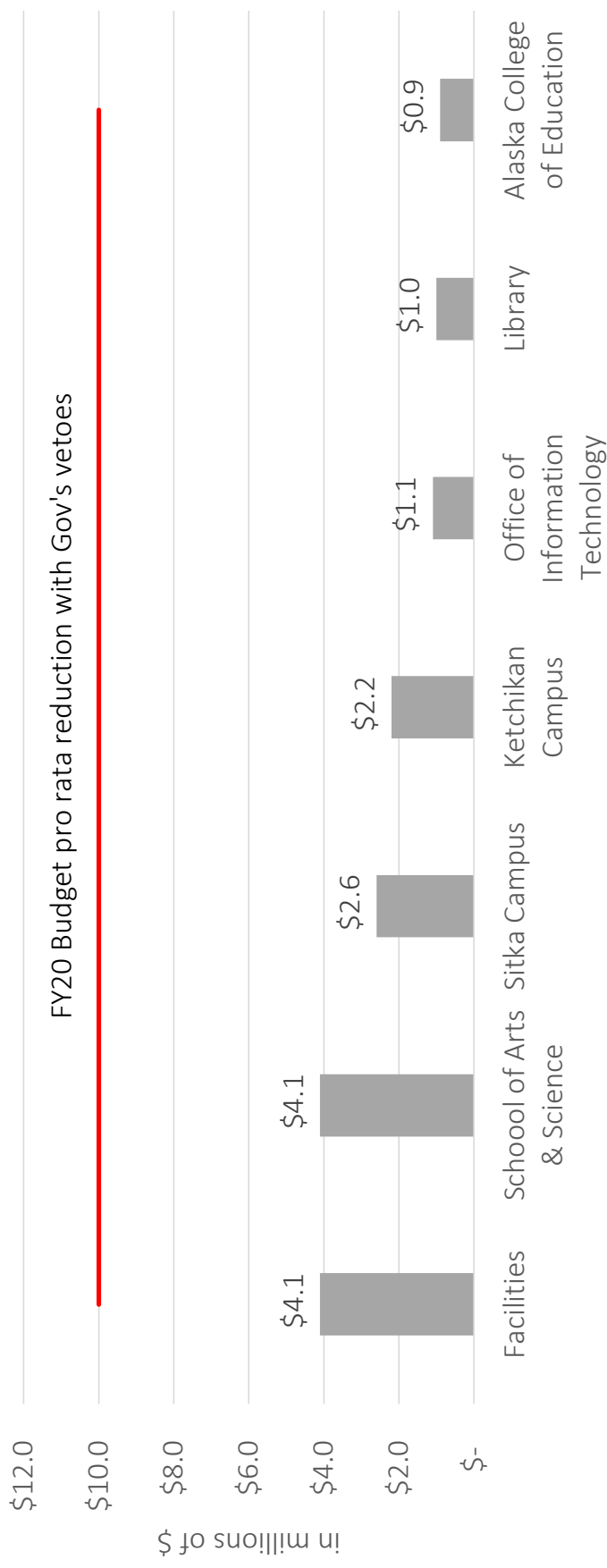


Magnitude of UGF Budget Reductions - UAS



Next Steps (with BOR direction)

- 7/15-30
 - Continue with administrative reductions and notices to affected employees.
 - Administration continues to engage in appropriation process.
 - Administration prepares detailed organizational structure, budget, and communication plan.
- 7/30 (Special Board Meeting)
 - Administration proposes FY 2020 budget distribution for BOR approval.
 - Administration proposes changes to UA structure for BOR approval.
- 8/1-8/30
 - Student, faculty, staff, and public input.
- 9/12-13 (Regular BOR Meeting)
 - Administration proposes program reductions pursuant to new structure with resulting notices to affected faculty and staff.
 - Continued open communication with students and employees.
 - Preliminary review of FY 2021 budget request.
- 11/7-8 (Regular BOR Meeting)
 - Approval of FY 2021 budget request.
- 12/31
 - Effective date of personnel decisions stemming from September Board meeting.

UA Overhead Cost Allocation FY20

(in thousands of \$)

FROM/OF:				
TO/FOR:	SW	UAA	UAF	Total
Kenai	483.5	1,715.5		2,199.0
Kodiak	149.7	531.2		680.9
Mat-su	351.8	1,248.5		1,600.3
Prince William Sound	184.4	654.0		838.4
UAA Subtotal	\$1,169.4	\$4,149.2		\$5,318.6
Bristol Bay Campus	127.2		386.5	513.7
Chukchi Campus	36.0		109.2	145.2
Interior Alaska	135.7		410.9	546.6
Kuskokwim	174.7		529.4	704.1
Northwest	65.3		200.0	265.3
College of Rural & Comm	232.2		708.2	940.4
UAF Community & Tech	380.8		1,154.5	1,535.3
UAF Subtotal	\$1,151.9		\$3,498.7	\$4,650.6
Juneau	1,316.3			1,316.3
Ketchikan	169.2			169.2
Sitka	221.6			221.6
UAS Subtotal	\$1,707.1			\$1,707.1
Total	\$4,028.4	\$4,149.2	\$3,498.7	\$11,676.3

The purpose of this document is to show an estimate of the overhead costs that are allocable from UAA, UAF, and SW to Juneau and the community campuses. Juneau and the community campuses historically have not been allocated these overhead costs.

Overhead costs include: Finance, Treasury, Debt, Audit, Human Resources, Facilities, General Counsel, Budget, Academic, President, Regents, Title IX, Information Technology, Development, University Relations, Institutional Research, Governance, Risk Services, Provost, Chancellor, Student Affairs, Financial Services, Library, Research, Safety, eCampus, Registrar, Admissions and other support costs.

UA Workforce Reductions FY15-FY19

Headcount Fall 2014 (FY15) ⁽¹⁾

	SW ⁽²⁾	UAA ⁽⁴⁾	UAF	UAS	Total
Regular	239	1,795	2,127	349	4,510
Leadership ⁽³⁾	34	75	71	12	192
Faculty	0	629	649	114	1,392
Staff	205	1,091	1,407	223	2,926
Temporary	52	1,714	1,846	308	3,920
Adjunct Faculty	6	666	358	118	1,148
Staff	20	316	426	56	818
Student	26	732	1,062	134	1,954
Total Headcount	291	3,509	3,973	657	8,430

Headcount Fall 2018 (FY19) ⁽¹⁾

	SW ⁽²⁾	UAA ⁽⁴⁾	UAF	UAS	Total
Regular	171	1,619	1,790	307	3,887
Leadership ⁽³⁾	29	67	62	12	170
Faculty	0	555	523	109	1,187
Staff	142	997	1,205	186	2,530
Temporary	26	1,497	1,530	207	3,260
Adjunct Faculty	0	565	322	63	950
Staff	10	259	370	34	673
Student	16	673	838	110	1,637
Total Headcount	197	3,116	3,320	514	7,147

Headcount Change Fall 2014-2018 (FY15-FY19) ⁽¹⁾

	SW ⁽²⁾	UAA ⁽⁴⁾	UAF	UAS	#	%
Regular	-68	-176	-337	-42	-623	-13.8%
Temporary	-26	-217	-316	-101	-660	-16.8%
Total Headcount Reduction	-94	-393	-653	-143	-1,283	-15.2%
% Change	-32.3%	-11.2%	-16.4%	-21.8%	-21.8%	-15.2%

1. Employees with active assignments as of Oct 1st of each year.
2. Includes: 33 regular and 3 temporary positions transferred from SW to UAF for the K-12, OIT, and MAPTS program; and 30 regular and 4 temporary positions in UA's Enterprise Entities RDU.
3. Includes Academic Leaders (12 month regular faculty eels FR).
4. Includes 145 positions transferred from UAF to UAA in FY15.

Key Observations

- UA has 1,283 fewer employees than four years ago.
- The largest percentage reductions have occurred at Statewide and temporary positions on campus.
- Reductions have been achieved primarily through attrition, retirement, ending term contracts, and eliminating or leaving positions vacant.
- UA has reduced 752 State authorized positions (PCNs), three times more than any other state agency.