

UAS FY16 Budget Actions & Impacts

August 3rd, 2015

The Challenge

In FY16, the UA system received a baseline reduction of \$31.4 million. For UAS, this translated to a \$2.3M “budget gap” once increased fixed costs were factored in. This reduction to base funding came after reductions in FY15, and UAS fully anticipates additional reductions in FY17 and beyond. Despite these challenges, UAS remains committed to its core mission of sustaining high-quality academic programs, ensuring that students can continue their academic progress and that UAS can be a destination of first-choice for Alaskans seeking higher education.

UAS Process

UAS has been preparing for a tighter budget climate for a number of years. While the current budget crisis was more precipitous and drastic than anticipated, UAS had long-range strategies underway to help manage the fiscal downturn. These strategies include a formal Strategic and Assessment Plan, a substantive and ongoing academic program review process, targeted administrative reviews, financial strategies to reduce overhead and debt service obligations, a plan to reduce facilities costs, and a Strategic Planning and Budget Advisory Committee for vetting budget reductions and enhancements.

These processes have helped defray rising fixed costs. For example:

- Between 2014 and 2016, general funding for central IT has been reduced by 20%.
- Between FY07 and FY14, the Juneau campus reduced annual energy consumption by 11.2B BTU, avoiding over \$290k in costs in FY14 alone.

FY16 Actions	FY16 Impacts
<p>Personnel actions: -\$1200.0</p> <ul style="list-style-type: none"> • 27 positions eliminated: <ul style="list-style-type: none"> ○ 18 budgeted positions defunded in FY16 ○ 3 additional positions eliminated, but with some FY16 costs (full elimination in FY17) ○ 6 additional “reserve positions” defunded, achieving a 5% position reserve goal • Additional savings through contract and FTE reductions • Reallocated to fund a new Title IX coordinator position • Reallocated from a FY15 City and Borough of Juneau partnership agreement to fund UAS Emergency Manager <p>Non-Personnel actions: -\$217.0</p> <ul style="list-style-type: none"> • 5% non-personnel services reductions in administrative budgets and other areas • Travel budget reductions • Targeted reductions in service contracts <p>New Revenues: +\$883.0</p> <ul style="list-style-type: none"> • Projected \$778.0 increase in tuition receipts • Projected \$104.7 increase in fees • Increased federal funding: TAACCCT & Title III grants 	<ul style="list-style-type: none"> • Elimination of UAS Certificate in Pre-Engineering • Elimination of UAS Masters in Business Administration • Elimination of Certificate in Residential Bldg. Science • Increased focus on NW Coast Arts; suspend BA Art • Reduced library service capacity during summer • Reduced breadth of library collections • Elimination of “UAS Live!” broadcast course delivery • Elimination of most campus video production • Reduced custodial service • Reduced campus audio/visual support • Reduced IT Helpdesk Staffing during summer • Reduced staff travel regionally & across the UA system • Increasing capacity to respond to Title IX requirements • Increasing practicum opportunities for communications students • New certificates in medical assisting & maritime and multi-skilled worker, and an occupational endorsement in financial institutions • Investing in marketing of ‘Come Home Alaska’ program and in UAS online degree programs