

UAS: FY21 Planning Principles & Process

Support BOR Goals

- Contribute to Alaska's economic development
- Provide Alaska's skilled workforce
- Grow our world class research
- Increase degree attainment
- Operate more cost effectively

Prioritize administrative reductions over academics & student services:

- FY20: 52% Admin / 48% Acad. & S.Svcs ? FY21: 55% Admin / 45% Acad. & S.Svcs.

Foster faculty, staff, and student participation in process:

- Expedited and regular program review process
- Engagement with faculty, staff and student governance, and the broader community
- Employee and student forums on the budget and tuition
- UAS Strategic Planning and Budgeting Advisory Committee
 - Collaborative exercise: "What is core to the UAS mission?"
 - Heightened emphasis on data-driven decision-making, including improving our metrics
 - Budget exercise based on conceptual reduction targets
 - SPBAC Survey: Investing to make UAS more efficient

UAS: FY21 Reduction and Revenue Strategies

Reduction Strategies – keeping mission at the forefront

- Consolidate functions; seek efficiency; reduce admin and support capacity
- Academic consolidation / program efficiency
- Deallocate remaining benefit pool; shift GF funding to other sources
- Reduce facility maintenance investment
- Reduce GF funding for outreach and other NPS reductions

New revenue opportunities

- Monetization of facilities and other partnerships: \$22 thousand
- Proposed tuition increase: \$375 thousand (if enrollment is unchanged)
- Increase revenue through continued emphasis on recruitment and retention

UAS: FY21 Allocation Plan

FY21 Reduction Target: \$2.46 million

Administration: \$1.35 million (55% of total)

- Deallocate benefit pool and shift GF funded functions to alternate sources
- Reduce capacity and consolidate functions
- Reduce facilities maintenance
- Process improvement/efficiency
- Reduced outreach and other NPS reductions
- New revenue

Academic Programs & Student Services: \$1.11 million (45% of total)

- Academic program consolidation / efficiency
- Shift GF funded functions to alternate sources
- Reduce capacity and consolidate functions
- Other NPS reductions

PLUS: general market compensation: \$240 thousand

These increased fixed costs are addressed within each budget unit through salary savings, labor pool reduction and reduced non-personal service.