

**UAS STRATEGIC PLANNING AND BUDGET ADVISORY COMMITTEE**  
**Overview of budget reductions under consideration for FY21**

Over the past year, the UAS Executive Cabinet has been reviewing information and ideas about how to meet an estimated \$2.37M FY21 *budget reduction target*, part of the \$25M reduction that UA must make in the coming academic year. The UAS budget reduction proposals include both administrative and academic cuts. In assembling these ideas, the Cabinet has had the benefit of SPBAC input on programs and services central to our UAS mission, data from Institutional Effectiveness including numbers of majors and graduates over time plus completion rates, and proposals from deans and directors for cuts across our three campuses. The following summarizes current discussions about potential cuts, but no final decisions have yet been made.

ACADEMIC PROGRAM REVIEWS & REDUCTION PROPOSALS: In keeping with a request from the Board of Regents, Provost Carey also asked in fall 2019 that faculty complete expedited program reviews for the following:

- BS Mathematics
- BA Geography, Environmental & Outdoor Studies
- BS Geography and Environmental Resources
- BS Environmental Science
- BLA Outdoor and Adventure Studies
- Biology pre-major
- BA English
- BASS Economics
- M.Ed. Reading
- M.Ed. Special Education
- M.Ed. Mathematics Education
- Mathematics Education, K-5 Graduate Certificate
- Mathematics Education, K-8 Graduate Certificate
- Educational Technology Graduate Certificate
- Endorsement in Distance Teaching and eLearning
- OEC Financial Institutions
- OEC Small Business Management

Based on expedited reviews in Education and recommendations from Executive Dean Steve Atwater in the Alaska College of Education, UAS has already suspended admissions for the M.Ed. in Mathematics Education, the Mathematics Education graduate certificates, as well as the Educational Technology Graduate Certificate and the Endorsement in Distance Teaching and eLearning. Moreover, at its February meeting, the Board of Regents approved elimination of the M.Ed. in Mathematics Education.

In the School of Arts and Sciences, Dean Thornton is proposing a significant restructure of programs in environmental sciences, drawing upon the outcome of the expedited program review completed by faculty. This restructure would include a proposal to eliminate the BS in Geography and Environmental Resources, which would become part of a broader BS in Environmental Resources. Similarly, the BA in Geography, Environmental, and Outdoor Studies would be eliminated as part of a redesigned and streamlined Environmental Studies degree.

At this time, we do not anticipate other proposals to eliminate UAS degrees, certificates, or OECs. However, reductions in academic and academic support areas are under consideration where faculty positions have become vacant or restructured. These include, but are not limited to:

Arts and Sciences:

- Elimination of Associate Dean position
- Savings from faculty positions due to retirements (English & Biology)
- End of term MPA faculty position

- Elimination of a Geography faculty position
- Savings from hiring new term History faculty
- Savings from reduction of BBA/MIA workload
- Reduction in professional development funding
- Realignment of faculty workloads

Career Education:

- Elimination of Health Sciences faculty position
- Savings from CNA faculty hire

Education:

- Reduction in Math Education faculty
- Reduction in Rural Practicum funding
- Savings from new Elementary Education faculty hire

Egan Library:

- Shift in funding source for Instructional Designer

Ketchikan Campus:

- Savings from faculty position vacancy
- Realignment of faculty workloads
- Reduction in library expenditures

Sitka Campus:

- Elimination of science lab assistant position
- Reductions in travel and contractual expenditures

*ESTIMATED ACADEMIC REDUCTIONS: \$1.07M*

ADMINISTRATIVE REDUCTION PROPOSALS: In addition to review of academic programs, Executive Cabinet is considering administrative cuts across all three campuses. Those under consideration include:

- Use of centrally-pooled general funds
- Elimination of Development Operations Specialist position
- Reduction in Chancellor's allocation for community partnerships
- Use of grant funding for PITAAS financial aid
- Decision not to fill Research Analyst position
- Reduce administrative travel (all campuses)
- Reduction in Facilities maintenance and renewal funding (all campuses)
- Reduction in grounds crew expenditures
- Reduction in commodities
- Reduction in non-personnel services (EMSA, FYE, Creative Agency, Admissions, Registrar)
- Reduction of contracts in EMSA
- Shift Residence Life and FYE personnel funding to auxiliary funding
- Eliminate Administrative & Recruitment Specialist-Ketchikan
- Savings from downgraded Assistant Director position-Ketchikan
- Eliminate Director Administrative Assistant position-Sitka

*ESTIMATED ADMINISTRATIVE REDUCTIONS: \$1.30M*

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*TOTAL UAS FY21 REDUCTIONS UNDER CONSIDERATION: \$2.37M*