

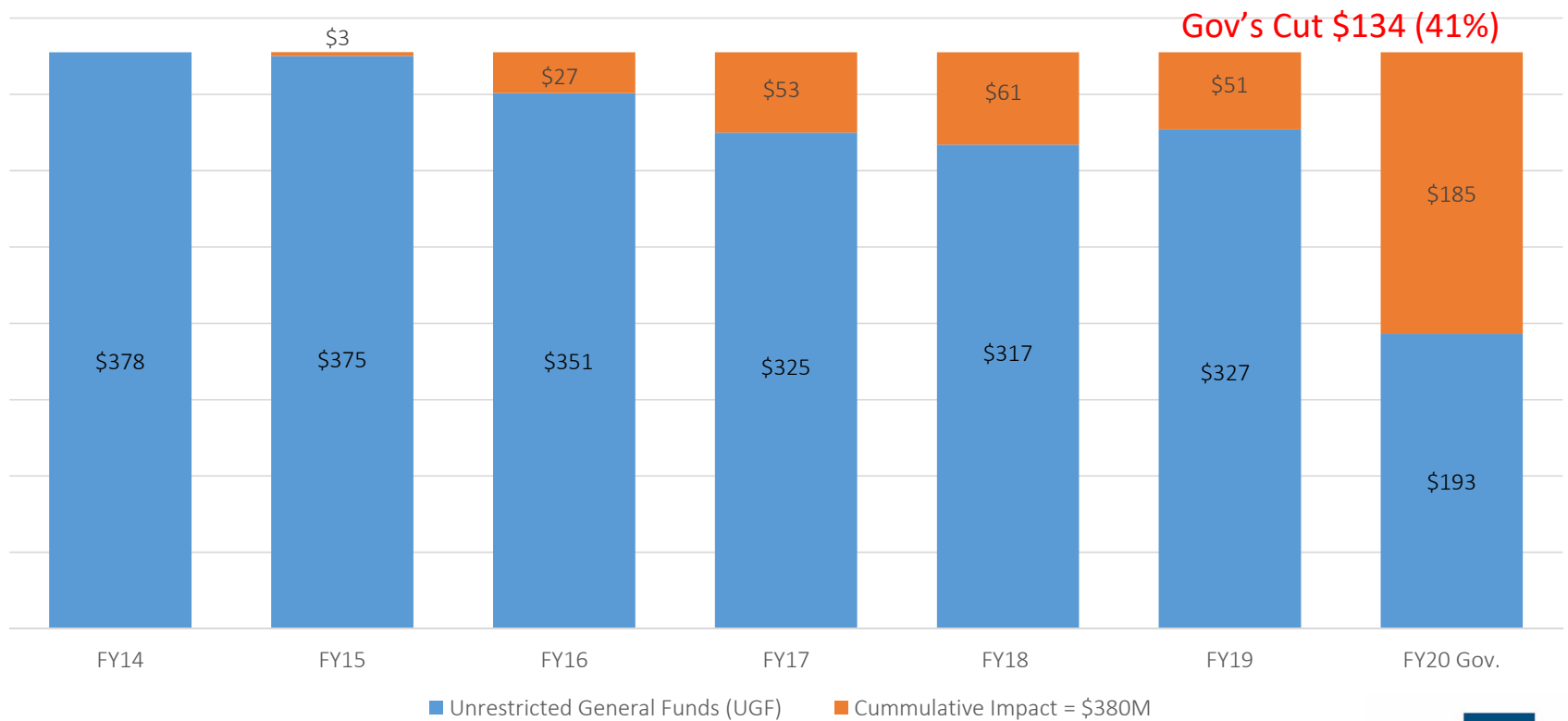


# ***University of Alaska FY20 Budget Impacts***

Senate Finance Committee

February 19 , 2019

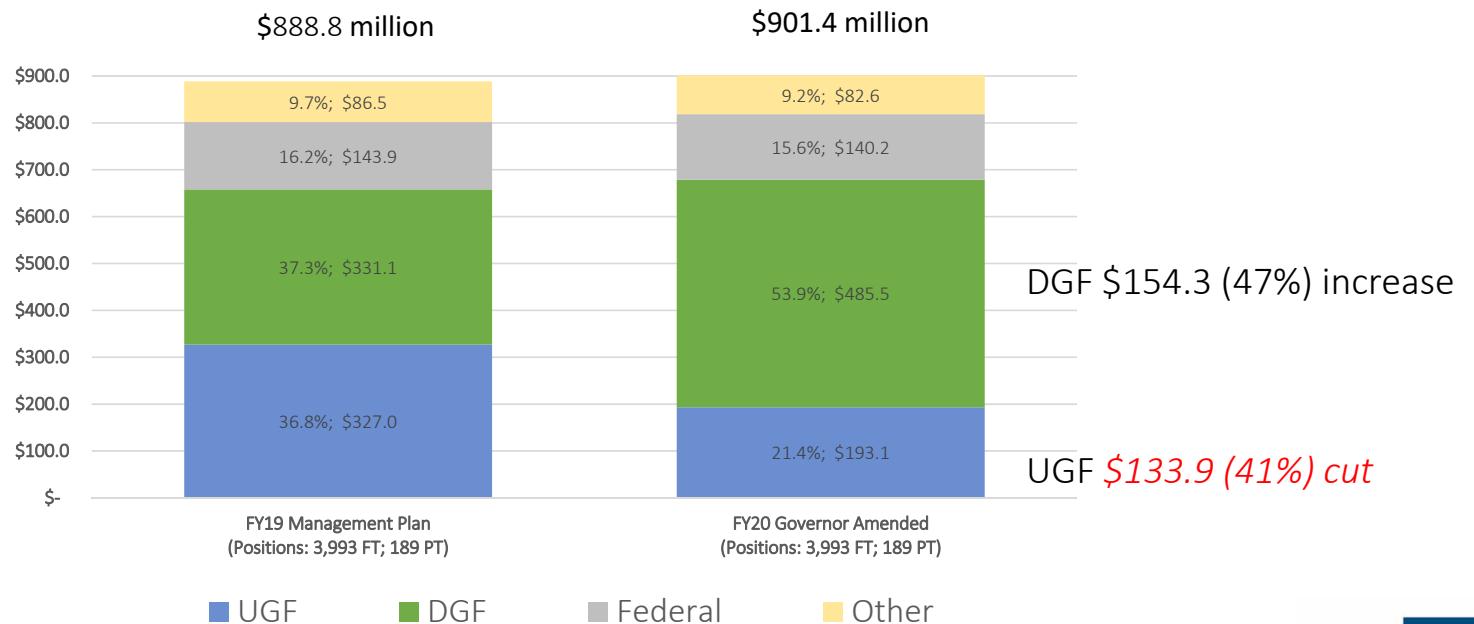
# University UGF Funding History



# University of Alaska Budget

By Major Fund Type

*FY19 Mgmt Plan to FY20 GovAmd*



# University of Budget

*By Fund Category*

	FY19 MgtPlan	FY20 GOV	Change
<b>UGF</b>			
General Funds	\$ 321,450	\$ 187,522	\$ (133,929)
General Fund Match	\$ 4,777	\$ 4,777	\$ -
GF/MHTrust	\$ 806	\$ 806	\$ -
<b>UGF Total</b>	<b>\$ 327,034</b>	<b>\$ 193,105</b>	<b>\$ (133,929)</b>
<b>DGF</b>			
Student Tuition & Fees	\$ 147,356	\$ 301,696	\$ 154,339
University Receipts	\$ 95,874	\$ 95,874	\$ -
Auxiliary Receipts	\$ 44,911	\$ 44,911	\$ -
Indirect Cost Recovery	\$ 34,487	\$ 34,487	\$ -
TVEP	\$ 4,926	\$ 4,926	\$ -
Interest Income	\$ 3,576	\$ 3,576	\$ -
License Plate Revenue	\$ 1	\$ 1	\$ -
<b>DGF Total</b>	<b>\$ 331,131</b>	<b>\$ 485,470</b>	<b>\$ 154,339</b>
<b>Federal</b>	<b>\$ 143,853</b>	<b>\$ 140,226</b>	<b>\$ (3,627)</b>
<b>Other</b>			
UA Interagency Receipts	\$ 58,121	\$ 58,121	\$ -
State Interagency Receipts	\$ 16,201	\$ 14,616	\$ (1,585)
CIP Receipts	\$ 10,531	\$ 8,181	\$ (2,350)
MHTAAR	\$ 1,678	\$ 1,682	\$ 4
<b>Other Total</b>	<b>\$ 86,530</b>	<b>\$ 82,600</b>	<b>\$ (3,931)</b>
<b>Total UA Budget</b>	<b>\$ 888,548</b>	<b>\$ 901,401</b>	<b>\$ 12,853</b>

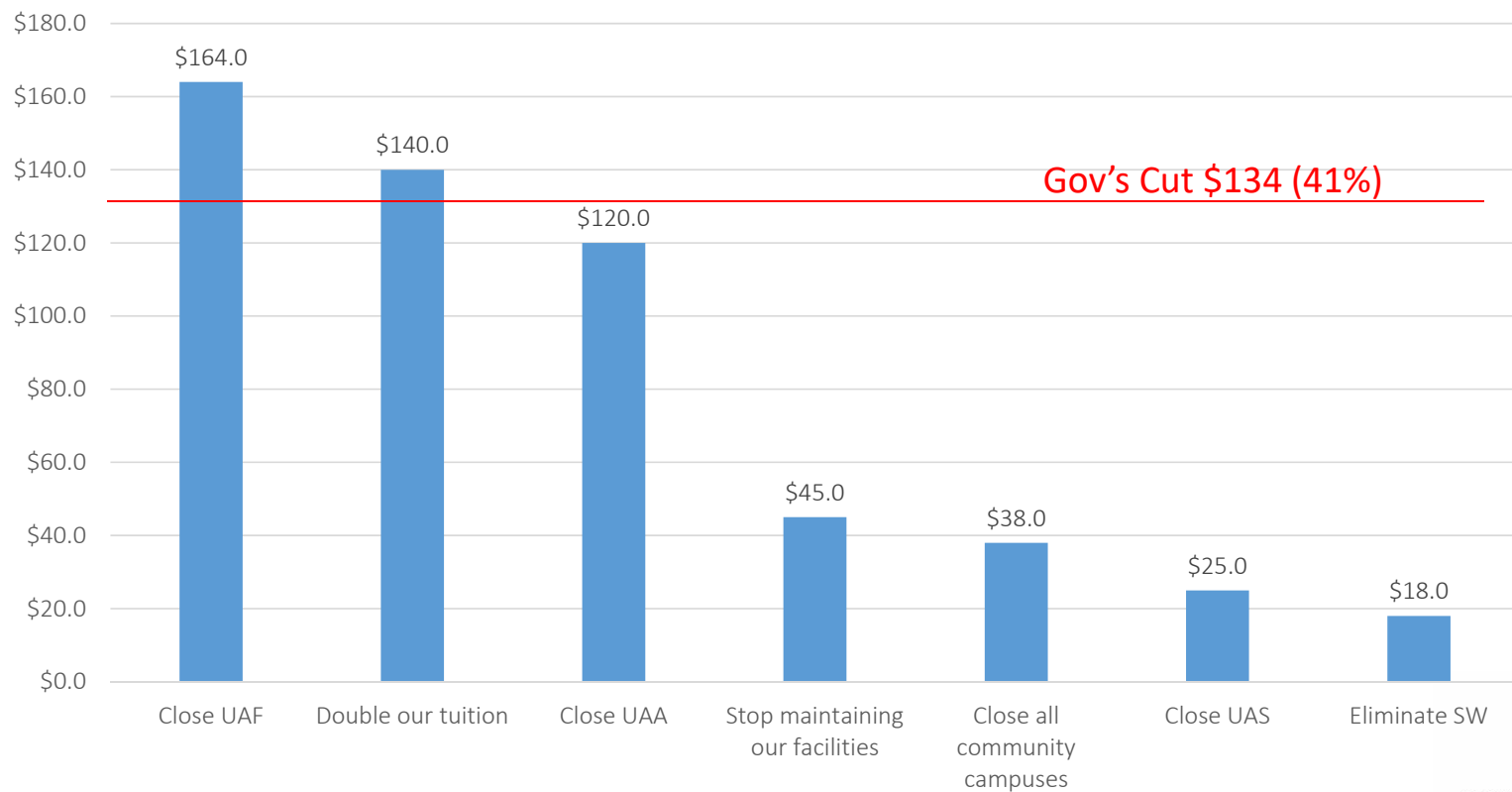
- UGF \$134 million cut is real
- DGF \$154 million increase is not
- In the face of declining enrollments, and year-over-year increases to tuition....
- Our ability to capture \$154 million in new tuition and fees is not realistic

# FY20 Governor Dunleavy's Budget

- \$134 mill UGF Reduction - 41% (FY19 \$327 to FY20 \$193.0)
- Structure: Single appropriation to two appropriations
  - UA Systemwide – reduced \$154.3 million (-54%)
  - UA Community Campuses – increased \$20.4 million (+49%)
- Additional \$154.3 million university receipt authority without an identified revenue source
  - BOR reduced three sources of “hollow” budget authority in their FY20 budget
- Community Campus UGF appropriation \$61.7 million
  - \$11,000 times 5,611 student full-time equivalent (FY18)
- Legislation proposed (SB59) to repeal debt service reimbursement. Equals loss of \$1.2 million annually for (principle balance of \$9.3 million):
  - University Center in Anchorage (\$877.4k annually)
  - Joint Use Readiness Center in Juneau (\$338.2k annually)
- WWAMI program support eliminated from DEED budget.
  - WWAMI program is offered at UAA in partnership with Univ of Washington School of Medicine

# Magnitude \$134 Mill Reduction

To put the number in perspective, here are some current operating costs:



UNIVERSITY  
of ALASKA  
*Many Traditions One Alaska*

# UA Tuition History

Year (Fall-Spring Semesters)	Tuition History	Tuition (\$ per Credit Hour)
2010-2011	4% 100-200 Levels; 7% for all others	\$127-\$170
2011-2012	5% 100-200 Levels; 10% for all others	\$133-\$187
2012-2013	7% 100-400 Levels; 3% Graduate	\$142-\$200
2013-2014	2% all Levels except, 4% Undergraduate & non-resident	\$145-\$204
2014-2015	\$6 per credit Undergraduate; \$12 Graduate & non-resident	\$152-\$210
2015-2016	5% for all	\$160-\$221
2016-2017	5% for all	\$168-\$232
2017-2018	10% for PWSC and Kodiak; 5% for all others	\$185-\$244
2018-2019	10% for PWSC and Kodiak; 5% for all others	\$204-\$256
2019-2020	9.5% for PWSC and Kodiak; 5% for all others	\$223-\$269



UNIVERSITY  
of ALASKA  
*Many Traditions One Alaska*

# Employee Headcount Reductions

Employee Headcount Change Fall 2014-2018 (FY15-FY19) <sup>(1)</sup>						
	SW <sup>(2)</sup>	UAA <sup>(4)</sup>	UAF	UAS	Total	% of Total
Regular	-68	-176	-337	-42	-623	-14%
Officers/Sr. Administrators <sup>(3)</sup>	-5	-8	-9	0	-22	-11%
Faculty	0	-74	-126	-5	-205	-15%
Staff	-63	-94	-202	-37	-396	-14%
Temporary	-26	-217	-316	-101	-660	-17%
Adjunct Faculty	-6	-101	-36	-55	-198	-17%
Staff	-10	-57	-56	-22	-145	-18%
Students	-10	-59	-224	-24	-317	-16%
<b>Total Headcount Reduction</b>	<b>-94</b>	<b>-393</b>	<b>-653</b>	<b>-143</b>	<b>-1,283</b>	<b>-15%</b>

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 ecls FR).

4. Includes 145 positions transferred from UAF to UAA in FY15.



# State Divestment Compounds Enrollment Challenges

