

University of Alaska Anchorage
FY 2020 General Fund Budget Reductions

8/26/19 - subject to Board Approval

Description	General Fund Savings		Notes
ADMINISTRATION			
Consolidation and reduction		\$ 3,777,902	
Central UGF Savings	3,414,203		Includes FY19 staff benefits savings (decreased by faculty promotions); SB rate increase costs, 1% salary increase 800k base budget loaded, FY20 base awards);and the previous cut distribution already covered from central funding.
SW Video conferencing expense to tuition funding	252,200		Move videoconferencing expense paid from UGF to 20% tuition funding. Will decrease central contingency funding
HR Redesign savings	111,499		Savings to UAA from HR redesign
Facility and maintenance			
		\$ 2,360,991	
Decrease UAA Facilities Deferred Maintenance general fund	1,300,000		
CERC lease non-renew	510,991		
University Center Lease Revenue	400,000		Move all UAA units out, lease to non-university units-partial year estimates
Facilities - custodial	150,000		Eliminate 2 custodial staff; operate with only outsourced services
ACADEMIC PROGRAMS & STUDENT SERVICES			
		\$ 4,952,052	
Academic reductions	4,400,000		Term & faculty, reductions, operations
Confucious Institute non-renewal	110,052		Director
Student Affairs reductions	442,000		Eliminate 5 positions & operations
Athletics			
		\$ 360,000	
Athletics Operations	160,000		Learfield contract changes, will decrease existing base deficit for Athletics
Sullivan Arena non-renew	200,000		Move into Wells Fargo in FY20 for two years, then need to expand seating with renovation, will decrease existing base deficit for Athletics
RSA Process			
		\$ 670,000	
Comunity Campuses Services / RSA	670,000		One-third of \$1.2M = \$390,000; UA SW Risk Insurance \$280,000 (\$1.452.0 in SW planning outline)
One-time fund balance			
		\$ 323,955	May increase or decrease due to timing differences in listed reductions.
		323,955	
		12,444,900	
		(7,953,600)	UAA portion of \$25M State Cut
		(1,590,700)	UAA portion of \$5M UA SW Cut for Strategic Initiatives
		(1,452,000)	RSA
		(1,328,600)	Equity and Market (bring up to 90%) increases only, no 1% across the board
		(120,000)	Title IX
		(12,444,900)	