



## Board of Regents

# Budget Contingency Planning: UAA (target range: \$19-\$28 million)

- Academic College and Community Campus: target reduction \$7.7 million; positions impacted 151
  - Continue teach outs/staff reassignments arising from programs eliminated through prioritization
  - Eliminate or reduce administrative assignments for faculty
  - Leave vacant faculty positions unfilled
  - Reassign tenure/tenure track faculty time to teaching
  - Eliminate or reduce assignments of term and adjunct faculty
  - Eliminate or reduce academic staff assignments
  - Reduce summer assignments for leadership, faculty and staff
  - Increase program partnerships with UAF and UAS
  - Reduce spending on computers/technologies/instructional design
  - Implement differential tuition in Engineering and Business
  - Target recruitment (program, summer, non-credit, professional)
  - Charge fees for services using unique facilities



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- Academic Infrastructure (Provost/Library): target reduction \$1.8 million; positions impacted 2
  - Freeze Librarian position with Engineering focus
  - Reduce Consortium Library collection
  - Reduce OAA administered faculty travel and professional development funds
  - Replace Academic Innovations and e-Learning general fund with fee revenue
- Student Affairs: target reduction \$1.3 million; positions impacted 23
  - Eliminate 19 and reduce four positions through reorganization and eliminating services
  - Eliminate student retention tools
  - AA degree advising responsibilities transfer to College advising center
  - Close the one-stop lobby operation, eliminate e-mail servicing and information advisors
  - Other reductions in: advising leadership, residence life, services to underrepresented populations, recruitment of diverse student body, rural student recruitment, and data analysis
- University Advancement & Chancellor's Office: target reduction \$500,000; positions impacted 15
  - Transfer two development positions to the UA Foundation
  - Reduce position hours in advancement



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- Administrative Services: target reduction \$3.9 million; positions impacted 22
  - Reduce positions in facilities, human resources, and information technology services
  - Reduce maintenance of buildings, fleet, custodial, and grounds
  - Reduce building availability on nights and weekends
  - Move shuttle operations to transportation fee
  - Intercollegiate Athletics through Strategic Pathways expedited review
  - Eliminate weekend hours for IT Call Center
  - Reduce staff professional development opportunities and employee recognition awards
  - Implement credit card convenience fee of 2.75%
- Tuition and fee increases beyond the 5 percent already approved for FY2017
- UAA-wide Broad Level Plan: target reduction \$9.1 million
  - Centralize department IT positions
  - Administrative/Fiscal shared services
  - Coordinate and assign advising centrally
  - Campus administrative restructure
  - Course redesign and restructuring