

UAF Program & Service Impacts as a Result of FY16 Budget Reductions

Executive Summary

UAF funding comes from a variety of sources. About 40 percent is from state general funds and the remaining 60 percent comes from things like externally funded research activity, student tuition and fees, and auxiliary activities.

Because a large percentage of the UAF budget comes from the state, and because the cost of doing business rises with inflation each year, even flat state funding has a sizeable effect on UAF operations. In recent years, as state revenues declined, appropriations to the university have gone from flat to reduced.

UAF is in its third year of state funding cuts. When combined with increases in operating costs, the result is substantial budget gaps. That gap in FY14 was \$8.5 million. In FY15, the shortfall increased to \$14 million. UAF was anticipating a similar gap in FY16, however due to the drop in the price of oil, the state reduced its funding by more than expected.

For the UA System, the total reduction in state funding is \$31.4 million, excluding one-time funding for compensation increases. Compensation increases are usually funded as an ongoing commitment. UAF will shoulder approximately \$13.1 million of the reduction. When combined with other UAF-specific fixed costs, debt service requirements, and compensation increases that must be maintained in future years, UAF is facing a budget gap of about \$20 million in FY16.

UAF will be a smaller institution in the coming years, but is committed to continuing to offer quality programs and services for Alaskans. Multiple committees spent significant time last fiscal year assessing academic and nonacademic program alignment with UAF priorities. A committee was also assigned to consider options for generating new revenue. UAF-wide, spending reductions in FY16 will amount to approximately 11 percent of state revenue and more than 7 percent of all unrestricted funds, which includes tuition, indirect cost recovery for sponsored activities, and other external funding sources.

In addition to furloughs by senior leadership and executives, UAF will reduce its spending in a variety of ways. UAF leaders have worked closely with deans, directors, and the budget and special review committees to allow for those closest to the programs and services to help make strategic budgeting decisions. In an effort to preserve academic program quality and continue research efforts, support and administrative service units are making deeper cuts than academic and research units.

Additional information on the campus-wide and unit-level effects of the FY16 budget reductions is detailed in the body of this document.

UAF Employee Headcount Trends by Type - Spring 2013 to Spring 2015

Personnel costs are UAF’s largest expense. Therefore, every unit is delaying or permanently reducing faculty and staff positions to create savings for use within the fiscal year or to meet reduction targets. UAF takes an annual staffing snapshot in April of each year in order to analyze trends, those listed below focus on employee headcount.

Employment Type	Headcount			2013 to 2015		2014 to 2015	
	Spring 2013	Spring 2014	Spring 2015	Percent Change	Headcount Change	Percent Change	Headcount Change
Regular	2,233	2,232	2,115	-5.3%	(118)	-5.2%	(117)
Temporary Staff, Adjuncts & Students	2,061	2,010	1,974	-4.2%	(87)	-1.8%	(36)
Total UAF	4,294	4,242	4,089	-4.8%	(205)	-3.6%	(153)

Overall, all employee categories experienced a decrease over three consecutive annual snapshots. Initially the rate of decline was slower on the regular, benefited employee category, impacting temporary employee types first; but over time, all categories have been reduced.

- Regular and Term Regular employee headcounts have decreased by just over 5 percent per year for the last three years, resulting in over 100 fewer employees. These types of positions generally create the largest savings because these include benefited (fringe and leave benefited) employees. This trend may continue and accelerate in future years due to the budget climate.
- Temporary staff, adjuncts and students decreased by approximately 2 percent each year for three years. This category of employee typically results in less significant savings since these are not benefited employees. However, decreases in this group may result in savings that can be realized more quickly, since ceasing contract renewals is a relatively quick action.
- Regular employees may have reduced contract lengths (i.e. contracts to work 11 months instead of 12 months) and could be something to measure moving forward. If headcount numbers do not decrease significantly in future years as we might expect, salary savings may exist as a result of contract reductions.

Comprehensive Summary by Major Organizational Area

Each vice chancellor was provided a reduction target effective in FY16. Reduction percentages are listed as a proportion of general fund (GF) support; however a combination of GF and other unrestricted sources (Fund 1) were used:

Vice Chancellor	FY16	
	% GF	Impact
Provost	11.4%	\$ 7,700,000
VCAS/Cental Accounts	13.5%	\$ 5,100,000
VCRCNE	11.7%	\$ 2,400,000
VC Research	13.3%	\$ 2,100,000
VC USA	13.8%	\$ 1,800,000
OIT	13.2%	\$ 482,000
Chancellor	17.3%	\$ 363,000
Total		\$ 19,945,000

Impacts of these unit decisions are listed beginning on the next page.

Provost Area - Academic Units and eLearning: \$7.7 million

Brief Description of Reduction	Impacts
1. Staff and faculty reductions: 68.5 total FTE; approx. 20 are via layoff/non-retention and the remaining 48.5 are vacant positions that will not be refilled; many staff positions eliminated have an administrative support focus; a broad range of faculty positions will remain unfilled	<ul style="list-style-type: none"> • Timeliness of response to students and other employees in some areas; there will be an effort to offset reductions by implementing process improvements/improving efficiency • Fewer elective courses taught, less frequent offerings of required courses (e.g. twice per year to once per year) which will impact time to degree, and a shift to term faculty in some disciplines may result in a reduction of research capacity in those fields
2. Eliminating 17 Teaching Assistantships (TAs) and adjunct faculty reductions	<ul style="list-style-type: none"> • Reduction in the number of laboratory and freshman-level general education requirement course sections offered; approx. 40 sections • Decreased graduate enrollment in some programs
3. Reductions to retention programs: First-Year Experience classes, supplemental instruction, Math Bridge	<ul style="list-style-type: none"> • Potential for decreased student retention; there will be an effort to mitigate by reducing programs that are less cost-effective
4. Eliminating Department Chair summer contracts	<ul style="list-style-type: none"> • Summer advising for students will be less available in some departments with an effort to offset this reduction by providing services in the Advising Center
5. Reductions to K-12 outreach: Alaska Summer Research Academy (ASRA), Geography Outreach	<ul style="list-style-type: none"> • ASRA has reduced programs so that it can operate via other revenues in self-support capacity (e.g. grants/student fees) • Geography Outreach has ended • Reduces future student recruiting opportunities; community support for UAF will be reduced
6. Reductions to research and creative activity support for faculty, graduate and undergraduate students: College of Liberal Arts (CLA), Institute of Northern Engineering (INE), School of Natural Resources and Extension (SNRE), graduate research	<ul style="list-style-type: none"> • CLA Collaboration in the Arts program and undergraduate research funding ended • INE research funding reduced • Reindeer Research program reduced • Graduate student research funding via Center for Global Change and Arctic System Research reduced • Reduced retention for faculty and students • Some applied research (e.g. energy) reduced
7. UA Press non-designated general fund eliminated; working toward self-support	<ul style="list-style-type: none"> • Fewer books published increases risk of reduced revenue and failure; will reduce publication of unsupported scholarly works vs. more popular titles (e.g. field guides)
8. Facility closure, consolidation and/or repurposing: Large Animal Research Station (LARS), Palmer Farm, Fairbanks Farm, additional facilities as required (TBN)	<ul style="list-style-type: none"> • Large animal care consolidated at LARS • Palmer Farm repurposed to outreach center; Fairbanks Farm repurposed to outreach (via Georgeson Botanical Garden) • Reduced research capacity in several fields, particularly agriculture and related
9. Academic program suspensions, will lead to elimination after teachout: see memo and full program list - in addition the Mineral Preparation Engineering MS has been added	<ul style="list-style-type: none"> • Major program revisions and mergers • Fewer degree choices for prospective students, will lead to some impact on recruitment for students with specific degree goals

<p>10. Moved eLearning operations and staff onto the Fairbanks Campus, eliminating an off-campus lease obligation</p>	<ul style="list-style-type: none"> • This move created savings for use in other critical areas at UAF and will promote a closer relationship between eLearning services and campus customers • Increases availability of instructional design services to Fairbanks faculty members, increasing opportunities for collaboration • This operation has high revenue potential; UAF intends to continue to grow enrollment in eLearning programs and is making strides to increase the number of fully online degree offerings to meet increasing student demand
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**Administrative Services: \$3.4 million
and Centrally Managed Accounts: \$1.7 million**

Brief Description of Reduction	Impacts
<p>1. Vice Chancellor’s Office: consolidated 1 senior executive position</p>	<ul style="list-style-type: none"> • Consolidated the VC Administrative Services position with the Chancellor’s Office/Executive Officer resulting in a savings of 1 FTE split between the two areas
<p>2. Human Resources (HR): 2 vacant positions will remain unfilled, 1 staff position eliminated via layoff, incorporating Career Services into HR (transition from USA), provision of in-person training reduced, may explore shared services with UA System HR offices where possible</p>	<ul style="list-style-type: none"> • A reduction in administrative/front-desk support will impact in-person customer service for walk-ins and may increase wait time; will rely on existing staff/consultants to cover, which reduces the time consultants can spend working on or pre-empting employee complaints • Training Coordinator position eliminated, reducing support for this function; in-person training for supervisors/bullying will be reduced as online options for fulfilling training requirements may be increased • Holding a vacant Director/Deputy position limits the expertise available for high priority HR issues; team management approach utilizing consultant expertise will be explored for part of FY16 • The reorganization of Career Services will bring a transfer of resources, services are expected to be in place by the fall timeframe • Exploring options to combine or manage operations from UA HR, although some level of additional resources will be required to take on additional work; leveraging UAF campus economies of scale may be possible • Monitoring Title IX and other Federal mandates that put a high degree of demand on HR services; monitoring out-of-state employees and tax compliance, as well as the size of the UAF workforce and its impact on benefit rates (a reduced workforce may dictate higher UA benefit rates)
<p>3. Grants and Contracts Administration (OGCA): 2 vacant positions will remain unfilled, staff furlough options</p>	<ul style="list-style-type: none"> • Maintaining a vacant electronic research specialist and a special projects coordinator will impact the ability to move grants management processes into an electronic format, slowing process efficiencies although this will still remain a priority for the office • Monitoring invoices/sponsored award billing will be slowed; sponsored award close out will be slowed - risk must be mitigated if old awards are open or billing processes are slowed, as this is a revenue stream for UAF • May rotate furlough days among OGCA staff to maintain adequate office service hours

<p>4. Procurement and Contract Services (P&CS): reduction and consolidation of staff positions, less focus on strategic sourcing and more focus on transactional procurement business needs, reduced training for staff, may work with UA System Office to reconfigure duties of UA Chief Procurement Officer to UAF</p>	<ul style="list-style-type: none"> • Consolidating 2 departing temporary positions and refilling 1 will shift responsibilities to existing staff, this will require longer hours to complete heavy workloads; professional development training will also be reduced • Focus on transactional procurement will keep up with the pace of business requests, but reduces the ability to analyze the institution's procurement expenditures and identify areas where there is enough volume to establish longer term contracts (eliminating individual requisitions); this costs UAF from an efficiently perspective and impacts the prices paid for items, it also hinders other process improvement efforts • UAF has the professional experience and institutional knowledge to take on Chief Procurement Officer duties, but will require a portion of the UA resources to effectively make this shift possible - procurement at the System level already makes up approximately 20 percent of the UAF P&CS workload; this transition would allow for partial savings at the System Office, would allow for improved career ladders within UAF P&CS and align the oversight responsibilities with the office currently performing at a high level to complete this work
<p>5. Facilities Services (FS): reduction of 7 full-time staff and 14 student employees, fewer funds spent hiring contractors to do large maintenance projects, shuttle service reductions, change in the model for USPS post office services, reduced community event support, limited lawn maintenance and slowed response to non-emergency maintenance items</p>	<ul style="list-style-type: none"> • A reduction in staff will limit some services, however, FS will focus on keeping the buildings clean, clearing snow for pedestrians (especially in ADA areas/ramps), completing preventative maintenance and responding to emergency maintenance callouts • Summer shuttle service is reduced from 4 routes (during the academic year) to 1.5; drivers are also reduced to 1.5 FTE (from 7) to match available routes; ADA on-call shuttle service is maintained year-round • The retail post office will close in October and a postal kiosk will be installed so customers can purchase stamps, mail letters and small/medium packages; post office boxes will remain and package pick-up boxes will be installed; there will be limited large parcel pick-up windows and customer service options, resulting in 2 staff position layoffs • Fewer student jobs maintaining lawns, flower beds and slower clearing of pedestrian pathways; ADA areas will be maintained • Fewer large maintenance repair projects via external contractors, resulting in more reactive maintenance, a general reduction in facility quality and a rise in deferred maintenance (already a UAF backlog); slowed response to non-emergency maintenance and grounds problems • Reduced public event support, e.g. the Midnight Sun Run, Sparktacular and other large-scale events that require campus attention/management will be impacted
<p>6. Land Management: eliminated 1 staff position shifting greater responsibility to the UA System Office and Facilities Services; reduced analyses with focus on campus long-term interests and strategy</p>	<ul style="list-style-type: none"> • Eliminating 1 highly skilled staff position (shifting advisory duties to reduced/contracted work) will impact UAF's ability to conduct regular analyses regarding facility or land investment options (lease vs. buy), and fully evaluate acquisitions (promoting effectiveness) • Facilities assessments will not be completed consistently, reducing protection for campus interests and strategy; greater reliance on UA System offices and Facilities Services in a highly-specialized area • This area has potential for revenue as well as risk if not managed properly with a high degree of knowledge in land and facility management and permitting; revenue generation is currently stalled across UA

<p>7. Financial Services: 4.5 vacant staff positions will remain unfilled, may consider reduced contracts for employees or limited furloughs, discontinued printing services operations, slowed processing response in various areas, considering outsourcing options, focus on supporting units with fewer available staff/resources</p>	<ul style="list-style-type: none"> • A reduction of 2.5 staff in the Office of Finance and Accounting (OFA) may increase time for accounts payable activities/vendor payments; pursuing a move to electronic processes to expedite payment/reduce manual services • External auditors may experience delayed response, but will continue to meet reporting deadlines; a focus on prevention of compliance risks including legal/Federal obligations is expected • Maintaining level of service in travel will require holding units to a higher standard for submission of travel plans/reimbursement requests; goal is to shift to an audit approach for processing vs. individual review • Management report intervals are reduced from 8 reports/year to 4; improved reporting tools have assisted this efficiency • A focus on payment card industry (PCI) compliance will remain paramount • A reduction of 2 staff and shorter employee contracts in the Bursar's Office will result in longer lines for student service/payment and staggered front-counter office support; increasing online payment options to help streamline services; exploring "one-card" solutions for student payments/accounts and improvements to student refund processes via a process improvement team • Cross-training Bursar's Office employees to create a "one-stop" concept • Increased parking meter and student transportation fees but held decal costs consistent; moved parking enforcement to the PD CSOs • Auxiliary contracts and new operational models are being explored; there is generally a greater level of demand on student life related services, e.g. dining and bookstore options; emphasis on partnerships will continue to increase in order to enhance UAF facilities that house these services
<p>8. Office of Management & Budget (OMB): reduced student support, reduced printing of large-scale reports moving to online options, reduced/rotated staff development travel with focus on certification travel only where required</p>	<ul style="list-style-type: none"> • The Office of Management and Budget (OMB) will remain focused on supporting units with lower staffing levels as a result of the shrinking budget and will work to produce information in a cost-effective format for wide distribution • Reporting requirements and special program reviews have increased substantially in order to provide leadership with data/information with which to make decisions; reduced employee contracts or furlough options will be explored as needed • Process improvement initiatives are critical, especially in this climate, and must be implemented where possible to help alleviate reduction impacts - increased effort and leadership support in this area is needed
<p>9. Police Department (PD): eliminated 1 officer and partnered with UFD for fiscal support, reduced 1 vehicle in fleet, reduced public event support on campus</p>	<ul style="list-style-type: none"> • Reduced 1 commissioned officer position, shifting work to remaining officers; this maintains 24x7 coverage, but is the minimal number of staff to perform at this level of service while also maintaining dispatch after-hours services and the community service officer (CSO) student officer program • Sharing fiscal support with UFD • Consolidated vehicle fleet from 4 to 3 • Reduced public event support, e.g. the Midnight Sun Run, Sparktacular and other large-scale events that require campus attention/management will be impacted

<p>10. University Fire Department (UFD): eliminated 1 administrative staff position and 1 student position will remain unfilled, reduced training, monitoring use of overtime, holding plans to pursue the new Fire Training Center (BOR approved), greater reliance on FNSB, emergency management plans will have reduced focus</p>	<ul style="list-style-type: none"> • Reduced dedicated administrative support and has partnered with VC Admin. Services office for coverage, as well as the Police Department for fiscal management shifting workload to partnered units • Fire Marshal is able to provide less public education regarding fire safety which may increase risk in compliance areas/OSHA enforcement or actions; fewer local training options • Monitoring overtime of shift workers and eliminated internal staff meetings which will impact effectiveness; may increase reliance on the Fairbanks North Star Borough (FNSB) for operational services/support • Assumed management of life safety devices such as Automated External Defibrillators (AEDs) and department emergency action plans (DEAPs); emergency action plans and hazard plans will consume more resources but may not have the focus it needs to be most successful, training on AEDs will also be limited • Holding on BOR approved plans to pursue a replacement facility and training center (part of the 10-year capital plan with FNSB support)
<p>11. Environmental Health and Safety/Risk Management: reduced 2.5 staff positions, limited focus on training activities, eliminate training incentive program, reduce UAF spikies and ergonomics program</p>	<ul style="list-style-type: none"> • Reduced administrative support will result in higher likelihood of phone menu options vs. in-person customer service; reduced risk management support will slow response time for insurance requests from external entities and impact timeliness for campus events risk assessment • Reduced industrial hygiene support will shift work to the remaining industrial hygienist and will reduce timely response to research areas and labs; researchers will be encouraged to pre-plan for chemical response and training in order to avoid emergency situations; hazardous material shipping will be slower if not pre-planned • Campus-wide fines may apply if risk is not adequately mitigated • More difficult to support research efforts/needs • Reduced focus on training activities is unfortunate due to recent strides made to build a “culture of safety” at UAF and reduce claims; training incentive program will be discontinued; in-person training options will be reduced, moving to online options and bi-monthly intervals (rather than monthly); may impact rural campus locations heavily • Spikies (ice cleat) program will be remodeled or reduced; as a result UAF may see an increase in slips/trips/falls reported over time • Ergonomics program staff will be maintained, but customer service will be diminished
<p>12. Centrally Managed Accounts: utilities expenditure reduction, reduced tuition receipts distribution, working with the UA System Office to reduce the number and amount of “charge-back” services</p>	<ul style="list-style-type: none"> • A reduction in recharge center expenditures (resulting in lower utilities rates) in combination with reduced utilities support/power usage for high performance computers will contribute over \$1 million in savings • A reduced tuition receipts distribution to units will decrease the amount of student aid/scholarships available, often used to support Teaching Assistantships (TAs); however, this lessens a long-standing deficit in this area and brings central accounts closer to a break-even model for revenue vs. expenditures • Working with the UA System Office to reduce expenditures for services that the universities are charged for (e.g. video conferencing, risk management), reducing costs for all campus customers

Rural, Community and Native Education: \$2.4 million

Brief Description of Reduction	Impacts
1. Bristol Bay Campus: leadership furlough, unfilled faculty vacancy and movement of 1 staff position to non-state funding	<ul style="list-style-type: none"> • Mandatory leadership furlough • Retiring general studies faculty will remain unfilled, limiting student support in this area
2. Chukchi Campus: 2 vacant staff positions will remain unfilled	<ul style="list-style-type: none"> • Administrative and fiscal support positions will remain unfilled
3. Interior Alaska Campus: leadership furlough, unfilled faculty vacancy and movement of 1 staff position to non-state funding, operational reductions in various areas	<ul style="list-style-type: none"> • Mandatory leadership furlough • Vacant Human Services faculty position will remain unfilled, limiting student support in that area • Operational reductions in travel, contractual services and commodities • Closed the Galena Learning Center
4. Kuskokwim Campus: leadership furlough, 1 unfilled staff vacancy, 2 unfilled faculty vacancies, 3 employee contract reductions, movement of 3 staff positions to non-state funding, operational reductions in various areas	<ul style="list-style-type: none"> • Mandatory leadership furlough • Vacant Yup'ik Language and Developmental Studies faculty positions will remain unfilled, limiting student support in those areas • Vacant administrative support position will remain unfilled and some remaining staff positions will work a reduced employment contract • Operational reductions in travel, contractual services and commodities
5. Northwest Campus: leadership furlough, 2 unfilled staff vacancies, operational reductions in various areas	<ul style="list-style-type: none"> • Mandatory leadership furlough • Vacant administrative support and library technician position will remain unfilled • Operational reductions in travel, contractual services and commodities
6. Rural College: leadership furloughs, 2 unfilled staff vacancies, reduced adjunct and temporary positions, movement of 1 staff to non-state funding, operational reductions in various areas	<ul style="list-style-type: none"> • Mandatory leadership furlough • Vacant administrative manager and associate dean positions will remain unfilled; adjuncts and temporary positions will be reduced • Operational reductions in travel, contractual services and commodities
7. Community and Technical College: leadership furloughs, 3 unfilled faculty vacancies, operational reductions in various areas	<ul style="list-style-type: none"> • Mandatory leadership furloughs • Vacant faculty positions in Developmental Math, Dental Hygiene and Paramedicine will remain unfilled, reducing support in those areas • Operational reductions in contractual services and commodities

Research Area - Institutes: \$2.1 million

Brief Description of Reduction	Impacts
<p>1. School of Fisheries & Ocean Sciences (SFOS): faculty and staff reductions via layoffs and unfilled vacancies</p>	<ul style="list-style-type: none"> • Reduced research faculty and administrative support staff resulting in less on-site maintenance support in Seward, reduced administrative support in Kodiak, reduced online/web and public communications and reduced Marine Advisory Program faculty outreach effort • Reduced indirect cost recovery (ICR) revenue as a result of unfilled research faculty positions impacting the ability to conduct research important to the state • Reduced research, fewer outreach products/events and fewer interactions between research and education
<p>2. International Arctic Research Center (IARC): faculty non-renewals and staff reductions</p>	<ul style="list-style-type: none"> • Reduction of logistics support capacity for Arctic field research by IARC faculty and collaborators at UAF and with foreign partner institutions; including reduced outreach material production for national and international audiences • Reduced support in the Center for Global Change impacting graduate student research support, cross-campus communication of research presentations, courses and related information • Discontinued research support for methane degassing of the Siberian seas, which had received international attention
<p>3. Institute of Arctic Biology (IAB): unfilled faculty vacancies in key teaching and research areas</p>	<ul style="list-style-type: none"> • Of 6 key faculty/research positions vacated; IAB will likely only fill 1, potentially in the wildlife management/nutritional physiology program • Research and graduate training will be reduced in microbiology/infectious disease, genetics and bioinformatics and organismal biology/climate change; adjuncts will be hired for several courses
<p>4. Animal Research Center (ARC): unfilled faculty vacancies, reduction in faculty support for National Institute of Health (NIH) pilot studies</p>	<ul style="list-style-type: none"> • Reduced faculty support for substance abuse research, genetics and wildlife management; loss of research animals directly impacts field research and limits the ability to train researchers • Must continue to manage risk associated with non-compliance with Animal Welfare Regulations and Public Health Service Policy with reduced resources • NIH pilot studies help launch careers for new researchers, this may diminish opportunities
<p>5. Geophysical Institute (GI): reduced 5 staff positions via layoffs, reduced the ability for faculty to rely on general fund support, will continue to hold vacant positions open 90-days, reduced operating costs in various areas between 10-20 percent</p>	<ul style="list-style-type: none"> • Operational reductions: Mather Library subscription services, contractual services and commodities budget lines by 10 percent each, travel costs by 20 percent • Replaced energy inefficient high performance computing systems with greener/energy efficient systems • Improved business processes via use of electronic document management (implemented DocuSign) • Encouraging increased proposal submission of new faculty through early engagement with Office of Proposal Development (OPD) for guidance/minimized barriers • Increased campus-wide use of the GI Machine and Electronic Shops (recharge centers) to minimize general fund subsidies • Will continue to hold vacant positions/manage fund balances; will eliminate 3-4 more positions as needed through attrition in FY17

University and Student Advancement - Student Services: \$1.8 million

Brief Description of Reduction	Impacts
<p>1. Athletics, including a change in the tuition allocation: eliminated 1 pre-season tournament competition - analyzing whether to eliminate 1 or more future tournaments, decreased student athlete scholarship thresholds, reduced 1 staff contract from 12 to 11 months, and reduced operating and recruitment costs in various areas</p>	<ul style="list-style-type: none"> • Eliminating pre-season play reduces the opportunities for student athletes and coaches to prepare for regular season in-conference competition; reducing the number of games played per season will have long-term, adverse impacts on recruiting and remaining competitive • Further participation in pre-season events will be considered only if UAF can create revenue to cover all costs through external resources • Reductions in direct student financial aid support for student athletes may result in UAF becoming less attractive to prospective or continuing student athletes. Student athletes and coaches will be vulnerable to recruitment pressures. • Student scholarship support is allocated directly to schools and colleges; reductions to scholarships will result in corresponding reductions in the student aid distribution to schools and colleges • Significant reductions in recruitment, travel budgets and sports commodities will impact the level at which UAF can recruit and retain new and highly skilled students (academically and athletically) from across the lower-48 and Canada, will limit the ability to travel to recruit, run clinics or commit to team competitive travel schedules; ultimately this may force smaller squads which will limit the ability for the UAF teams to remain competitive.
<p>2. Dean of Students Office: eliminated Associate Vice Chancellor (AVC) position (with reclassification) and consolidated within other University and Student Advancement areas</p>	<ul style="list-style-type: none"> • Refocused the reclassified staff position (AVC to Dean of Students) to address judicial and Title IX compliance matters; former areas of supervision (WC, Health and Counseling, Residence Life, Disability Services) have been consolidated under remaining AVC for University and Student Advancement and the USA Executive Officer • Diminishes ability to proactively address student judicial or Title IX issues or hire a part-time case worker
<p>3. Development and Alumni Relations: 1 vacant staff position remains unfilled and 1 staff moved from a full-time to part-time contract, delayed start date of 2 staff positions and modified philanthropic events to create operational savings</p>	<ul style="list-style-type: none"> • Centennial, development and alumni relations event responsibilities were reassigned to existing staff as a result of the unfilled Events Specialist position, which will result in less time spent on direct fundraising • Moved fiscal support to part-time with a plan to engage in a shared services model with the Office of the USA Vice Chancellor in FY17, fully eliminating the position • Delayed the start date of the major gift officer and stewardship positions • Consolidated the Usibelli Award and donor celebration event, reduced the reunion event from dinner gala celebration to business luncheon; will reduce other large events to match current level of staff support
<p>4. Disability Services: Federally mandated services require additional support; may consider new funding options to create a sustainable model for operations</p>	<ul style="list-style-type: none"> • Federally mandated accommodation and disability requirements require support regardless of budgetary constraints; current trends in this area show an increase student need for support/accommodation which as been addressed through USA resource reallocation, but is not a sustainable model for operations/erodes capacity for services throughout the division • Exploring other operational models such as a shared services framework, fee based approach, or shared cost model.

<p>5. Department of Recreation and Wellness (DRAW): reduce the number of climbing wall competitions and outdoor adventure trips, reduce student employees and hire new staff on 10 month contracts rather than full-time, eliminate new equipment purchases/trip consumables</p>	<ul style="list-style-type: none"> • The DRAW program is supported by revenue-generating activities to a large degree via SRC memberships, facility rentals, terrain park admission, private giving and climbing wall/summer program fees • Replace retired building supervisor position with 10 month employee; existing DRAW staff will absorb building and program responsibilities • As equipment ages it will be removed from circulation, impacting the types of trips and programs that can be offered over time • Limited climbing wall competitions and summer programs/adventure trips will impact student activity and community engagement unless this activity can be modeled as self-support
<p>6. Financial Aid: 1 staff vacancy will remain unfilled</p>	<ul style="list-style-type: none"> • Maintaining a vacant office manager/loan certification position will shift existing duties to other staff; service levels and response time for parent and student inquiries may decrease • The office may need to close its customer service window at certain times in order to meet Federally-mandated reporting demands
<p>7. Health and Counseling: 1 staff vacancy will remain unfilled, increase prices for prescription medications/immunizations/flu shots for staff and faculty, utilize fee revenues to cover shortfalls rather than increasing services</p>	<ul style="list-style-type: none"> • Eliminating an Advance Nurse Practitioner position will reduce health care services to students and shift workloads to remaining health care providers • Increasing prices for common immunizations or related services will impact staff and faculty customers • Using fee revenues to maintain the existing level of service will limit new service delivery, proactive programming for residence life, campus awareness and education initiatives
<p>8. International Programs and Initiatives: reorganization and strategic refocus on increasing the number of students participating in national and international exchange programs</p>	<ul style="list-style-type: none"> • Reallocation of funds from non-resident tuition revenues in order to maintain the current level of staffing and promote recently implemented initiatives such as the Brazilian Scientific Mobility Program (BSMP)
<p>9. KUAC: 1 vacant staff position will remain unfilled, eliminate 1 student position, eliminate memberships, cancel/reduce equipment upgrades and modernization</p>	<ul style="list-style-type: none"> • Reduction of 1 full-time FM news reporter will impact KUAC's ability to cover local, state and university-related news and issues of interest to the Fairbanks community • Eliminating the Associated Press (AP) membership and Alaska Public Radio Network (APRN) membership will eliminate the AP feeds and statewide news that enhance service to KUAC listening areas • Eliminating modernization of existing equipment will risk further costly breakdowns of older equipment; this risk will require management to make critical decisions regarding equipment upgrades and maintenance that may impact programming quality and/or availability • Continuing efforts to increase public and private giving/support
<p>10. Marketing and Communications (M&C): reduction of 2 staff positions via layoff, contract reductions for all employees, shared services models in partnership with UAF units</p>	<ul style="list-style-type: none"> • Elimination of the digital communications manager will impact UAF's state, national and international outreach/marketing strategy; the ability to respond to fast-paced and constantly changing digital communications will be significantly reduced • Elimination of an administrative support position will shift duties to existing staff • All employees will migrate to reduced employment contracts • M&C will explore shared service delivery in partnership with UAF units; reductions in marketing and event expenses will be recognized across the UAF-campus and not solely within M&C

<p>11. Office of Registrar and Admissions (OAR): reduce hard copy publications, eliminate professional development travel, and implement employee furloughs or contract reductions</p>	<ul style="list-style-type: none"> • Reduced hard copy publications to prospective students will move communications online although some students may be dissatisfied without the availability of printed materials • Reduced professional development travel will decrease staff education opportunities; however OAR will work to maintain training/certification where required or for compliance areas • Implement employee contract reductions; this may result in an adverse impact to UAF's ability to attract, enroll and support students
<p>12. Residence Life: shift 1.25 positions to non-state funding, reduce the number of student peer mentors from 10 to 6, reduce the number of educational and social programming events</p>	<ul style="list-style-type: none"> • A shift to auxiliary funding sources puts additional burden on accounts used for programming, resident advisor support and salaries and resident hall maintenance (annual and emergency); this auxiliary is the key to the long term funding equation for the Wood Center Student Union expansion and must be preserved • Fewer student peer mentors will diminish the effectiveness of the current Resident Life program; student relationships are critical in the college years and less peer-to-peer guidance will limit the ability to support students in need • Some popular social, educational and community programs will be eliminated, impacting student engagement in activities and therefore, the student experience and overall sense of community
<p>13. Wood Center Student Union: eliminated LIVE Director vacancy, contract reduction of 1 staff position</p>	<ul style="list-style-type: none"> • Eliminate LIVE Director position resulting in a reduction in student support and programming, some duties shifted to Student Organization Coordinator • Contract reduction for fiscal tech position supporting over 160 student clubs and organizations - shifting duties to other Wood Center and VC Office staff; this action will result in a reduction in service to support student programs/clubs
<p>14. Vice Chancellor's Office: leadership and staff furloughs, travel reduction</p>	<ul style="list-style-type: none"> • Mandatory leadership furlough and voluntary staff furloughs • Travel reductions will limit the ability for the VC USA to perform outreach activities or sponsor student travel, and in addition restricts the VC's ability to execute strategies related to private giving and institutional advancement
<p>15. Career Services: transition to UAF HR and reduced operating costs</p>	<ul style="list-style-type: none"> • Reduces professional development and travel support capacity to conduct outreach and employer relations activities • Transition plan calls for the transfer of remaining resources to HR in FY16
<p>16. Woman's Center: 1 reduced employee contract and program commodities</p>	<ul style="list-style-type: none"> • Diminished program capabilities and ability to serve students, staff, and faculty
<p>17. Office of Sustainability: reduce funding match for RISE-related programs and initiatives</p>	<ul style="list-style-type: none"> • The student approved sustainability fee generates approximately \$250,000 annually; there will be fewer resources available to leverage new or existing sustainability efforts as part of the student created Review of Infrastructure, Sustainability and Energy (RISE) board; reductions to match funding will be modest and proportional

Office of Information Technology: \$0.5 million

Brief Description of Reduction	Impacts
1. Management of staffing levels: position reclassification, eliminating unfilled vacancies and layoffs	<ul style="list-style-type: none"> • Evaluation of the services that are vital to support UAF technical operations; service delays may result from a reduction in staff support • Eliminated UAF campus event support • Eliminated 2 vacant manager positions in Desktop Support and Campus Technology Services respectively, consolidating support in those areas and transitioning supervisory responsibility to a smaller management team • Eliminated 1 manager position via layoff/transfer to another position • Eliminated 1 vacant fiscal technician and 1 IS professional position • Reduction in service in telephone services, core applications, the OIT support center and business operations
2. Increasing support partnerships to provide service to UAF customers where units are unable to meet technical needs	<ul style="list-style-type: none"> • Creating support partnerships with UAF units via service level agreements for desktop and web content management services; developing a shared cost model for support

Office of the Chancellor: \$0.4 million

Brief Description of Reduction	Impacts
1. Will eliminate community and legislative advocacy communication/support position	<ul style="list-style-type: none"> • Less of a UAF influence as part of the legislative session in Juneau; greater reliance on the UA System resources to communicate the UAF specific needs and strategies for funding • Limits UAF's ability to keep stakeholders informed of UAF priorities
2. Reduced Chancellor's Opportunity Fund	<ul style="list-style-type: none"> • Diminishes ability to fund high value strategic projects/activities within units where funding is otherwise limited or unavailable
3. Reduced office administrative support and movement of 1 staff position to non-state funds	<ul style="list-style-type: none"> • Consolidated student employee support which increases the workload of existing staff and may increase time for some business related processing • Utilizing Foundation funds for partial staff support will reduce this resource for other development and/or high level/strategic projects
4. Consolidated 1 senior executive position	<ul style="list-style-type: none"> • Consolidated the Executive Officer position with the VC for Administrative Services resulting in a savings of 1 FTE split between these two areas