

UAF Staff Council
Planning & Budget Committee Update
5/9/14

The Planning and Budget Committee (PBC) serves in an advisory role to the Chancellor's Cabinet. The process for this committee is different this year than in past years, as UAF must consider both long-term budget reductions (FY15) as well as strategic areas to invest in for FY16.

The PBC has been meeting twice a week since late February. The committee is chaired by the Provost, and includes vice-chancellors, deans, and representatives from faculty senate, and staff council.

In the last report to Staff Council, the PBC was at the point of dividing into subcommittees with an assigned group of reduction options. The subcommittees worked for a month gathering details on each of the options, and got input from several outside sources, mostly with gathering financial data. Each subcommittee then rated their findings and submitted a report. A combined report of all subcommittees was provided to all of the members of the PBC.

Subsequently, each Vice Chancellor (VC) was asked to review the PBC options under consideration. The committee asked each VC to comment on recommended budget cuts in their respective area. For any budget cut they disagreed with, the committee asked for alternative measures with equal amount of savings.

After the Vice Chancellors responses, the PBC did an initial ranking of each option under consideration. The rankings were discussed as a group, and it then gathered further data on items the committee ranked in the middle.

The committee then went through a second ranking process, which was completed last week. The result of the second ranking will serve as the basis of the final report the committee is preparing with recommendations to the Chancellor's Cabinet.

The Planning and Budget Committee's process has been ongoing since February, and a lot of work has been done to ensure the committee is considering all possible options. The committee has gone out of their way to handle all of the options before them in a thoughtful and considerate manner. The resulting PBC report should be a reflection of that, even though it will contain cuts in programs and services.

If you have any questions or concerns regarding the current budget process, please feel free to contact me.

Chris Beks
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Planning and Budget Committee