

UNIVERSITY OF ALASKA

May 21, 1997

TO: Sharon Gagnon, Chair, Planning and Development  
Committee, and Members of the Board of Regents

FROM: Jerome B. Komisar  
President, University of Alaska



RE: Planning for FY 1998 and Beyond

At current and expected levels of state support, the only possible way the University of Alaska can avoid a telling erosion in the services it provides to the state, is to dramatically reduce its costs through redesigning its operations. Although other approaches to cutting expenditures -- the elimination of programs; a reduction in the number of campuses -- must be considered and, perhaps, effected, to use them exclusively or to rely on them heavily, would mean, by definition, that the University's budget is to be balanced by subtractions from its services and not by inventing new ways to continue its crucial contributions to Alaska.

To prevent a considerable contraction of the University, we need to define a plan of action that will change substantially the nature of the University's administrative processes and recast how the University's more expensive academic programs are delivered.

As a first step, I will present to the Planning and Development Committee for its consideration, alternative administrative and academic structures designed to accelerate the efforts put into place under the Program Assessment undertaken by the Board of Regents in 1994.

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These alternative plans will be developed within the context of the program guidelines discussed by the Board of Regents and the University during the last few years. These plans will:

I. Articulate the primary purposes of public higher education in Alaska and recommend organizational structures and administrative processes responsive to those purposes.

II. Assure the quality and continuance of the instructional, research and public services of the University of Alaska by fostering campus specialization, setting forth precise campus assignments and promoting inter-campus collaboration.

III. Prepare alternative ways to considerably reduce the cost of administration over the next two years. Among the alternatives to be considered: a major reduction in the size and role of the system office; the establishment of a "single" university model; the merging of a Major Administrative Unit's central office with the system office; the centralization and/or decentralization of major administrative services.

IV. Balance the costs of the University's instructional programs so that, on average, the instructional costs of the University of Alaska will be no higher than 125% of like programs elsewhere - which compensates for the additional cost of operating in Alaska. It is expected that this initiative will significantly reduce instructional expenditures and will be achievable over a three-year time period assuming current levels of enrollment.

V. Organize the University's efforts and investments in instructional technology and distance education to take advantage of revolutionary changes in communication and computer technologies, and foreclose expensive and unnecessary duplication of capital and operating funds.

### **Background Discussion**

#### **Program Assessment**

As it begins its 1997 - 1998 academic year, the University of Alaska faces three imperatives:

- to dramatically reduce its expenditures;
- to provide high quality and responsive undergraduate programs and offerings;
- to increase its ties to the larger community of Alaska.

None of these imperatives is new. Each has been an element of University planning throughout the 1990s. The first results from the decline in real resources provided to the University year after year, a persistent pattern that will continue if it is not dramatically challenged by the public. The second imperative results from the changing pattern of undergraduate education in this country where major investments are currently being made to provide students with access to advanced instructional technologies, most of them computer and network based, so that American college graduates will be able to meet the increasingly exacting needs of commerce and industry. The third imperative, to increase ties to the larger community of Alaska, reflects the growing role of universities in modern societies: to enable the public to access, organize and use information, as well as to enlarge the base of knowledge through study and research.

Responding to these imperatives is impossible without a more fiscally efficient and publicly responsive institutional structure. No matter how compelling each of these three goals, they will remain mutually exclusive without a fundamental change in current University practices. There is no mystery to this. The required immediate reduction in expenditures is antithetical to increasing service to Alaska. And without an extraordinary redesign in its operation, declining resources will become an absolute bar to meaningful investment in those projects and people who will enhance the University's undergraduate programs and other contributions to the state.

The Program Assessment process put into place by the Regents in 1994 had much the same purpose: to identify and protect the University's major programs while identifying programs and functions that could be materially reduced without greatly limiting the University's service. That planning process resulted in a lengthy list of decisions, to be implemented over three years, designed to make better use of the University's resources by lowering administrative costs and increasing the effectiveness of its academic programs.

Underlying much of the Program Assessment process was an assumption that state general fund appropriations to the University would increase by 1.00% a year, an amount that would have allowed the time necessary to evolve new administrative procedures and carefully invent and implement, through inter-campus cooperation, new ways of delivering instruction and public service. Instead, the University actually experienced declines of over 1.5% each year and no longer has the luxury of time. If new approaches cannot be adopted rapidly, the University's financial position will become more tense and its service to Alaska more limited.

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The challenge is to bring into sharp relief the purposes of higher education in Alaska and then design and manage and champion a university organized around those purposes. Doing the same with less will not get us over the coming hurdles, and doing less with less, will simply reinforce the negative implications of recently legislated budgets

### **Diseconomies of Scale**

The University of Alaska, like the state it serves, is defined by geography. Its location in the higher latitudes has a strong influence over its research agenda, and Alaska's vast and sparsely populated land has determined the University's physical structure. To offer access to as great a proportion of the population as was feasible, the University built a chain of campuses throughout the state. These campuses have varying levels of autonomy, and most of them operate with high administrative and instructional costs when compared to similar organizations in the rest of the country.

Even if the entire University of Alaska were housed in one location, it would still have to wrestle with diseconomies of scale. At a headcount of over 32,000, but a full-time equivalent student body of less than half that amount, we are among this country's smaller public universities.

To make things even more challenging, the University's size and mission are inversely correlated. While the campuses of the University of Alaska are unusually small when compared to most public institutions of higher education, their instructional, research and public service programs have enormous breadth. So does the mission of the system -- vocational and technical education, certificate and associate degree

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programs, graduate opportunities, basic and applied research, and public service in all its dimensions.

### **Diseconomies of Scale - Cost**

Under existing administrative structures and processes, no single unit of the University of Alaska can be expected to fully reflect the pattern of academic programs or costs experienced elsewhere in the country; instead, in general, they offer fewer programs containing more limited electives at higher administrative and instructional cost.

University of Alaska Anchorage comes closest to being able to operate within the national educational cost experience. Even with its extensive community and comprehensive college missions, UAA, at 7200 FTE, could become an efficient and effective comprehensive urban university offering masters, baccalaureate and community college programs if resources were found to establish a stronger library and build its program in the sciences. The University of Alaska Fairbanks and the University of Alaska Southeast, however, will continue to suffer from relatively high administrative and instructional costs without a precipitous and unlikely jump in their enrollments.

The University of Alaska Southeast is simply too small to carry the full complement of faculty necessary to conduct its already limited academic programs; and the University of Alaska Fairbanks has far fewer students than is necessary to efficiently offer its diverse set of undergraduate programs, its graduate and research schedule, and its public service agenda.

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Add to these high campus costs due to diseconomies of scale, the resources used by a system-wide administrative organization, and you cannot avoid a high cost educational operation.

### **Diseconomies of Scale - Curricula**

The current University of Alaska structure of semi-independent campuses and its derivative, low levels of enrollment, not only bring high administrative costs, they compel significant curricula limitations. It becomes financially impossible to offer as many majors as you would find at a single site university of the same size, and within each major there is normally a severe limit to the number of courses available at any one time. These factors work to the disadvantage of students who want to study relatively unpopular disciplines or who want to complete their baccalaureate degrees in four or five years.

The University has long recognized these curricula limitations and has searched for methods of remediation. Over the last few years the University has attempted to force economies of scale in its instructional programs through increasing inter-campus cooperation. Progress has been made in teacher education, in engineering, in computer science, and in a few other disciplines in which faculty have been working across campus lines in the development and conduct of instructional programs.

These attempts, although moving in the direction of lower cost and greater quality, are developing too slowly to help ameliorate the coming financial crunch. A more prescriptive approach to instructional regeneration is essential and new academic administrative structures will be necessary if change is going to be timely and effective.

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Over the next few months, I will have the system academic officers, the business officers, and the chancellor's explore various approaches to cost reductions and will prepare alternative plans for consideration by the Planning and Development Committee. Given the financial pressure on the University and the burgeoning need to graphically display to the public and to government how the University is handling financial reductions and what it will cost to fully serve Alaska's higher education interest, I believe the Committee's recommendations and any subsequent Board of Regents' action will need to be taken by the end of November.

The work of the Board of Regents is central to the planning process and the formation of resulting policies. Only the Board can determine the missions of the University's academic, research and public service programs and the administrative structures necessary to fulfill those missions.

JBK:dm



David K. Creamer, Ph.D., CPA  
Vice President for Finance and Planning



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*Sent via fax*

May 21, 1997

TO: President Michael Kelly and Members of the Board of Regents  
FROM: *David K. Creamer*  
David K. Creamer, Vice President for Finance & Planning  
SUBJECT: Planning and Development Committee Meeting

In advance of this Friday's meeting, I am providing you with information that should be helpful to you in understanding the magnitude of the budget reductions needed for next year and each MAU's and Statewide's plan for accomplishing the reductions.

The first spreadsheet included in your materials summarizes the proposed cuts by the action necessitating the need for the fiscal year 1998 reduction. The cuts have been allocated between reductions in revenue (i.e., legislative appropriations or tuition revenue), reductions due to compliance or policy issues (i.e., reductions to fund contracted or policy-based compensation increases and the policy-based incremental funding for maintenance and repair and renewal and replacement budgets), and campus-based reductions to fund fixed cost increases, program assessment, and other campus-based needs. The estimate of the total reductions needed for fiscal year 1998 now totals over \$13.8 million. Should the governor veto the additional ASTF funding, the total reductions needed for fiscal year 1998 would then total over \$14.3 million.

The information provided on the "budget reduction forms" summarizes the reductions currently being proposed for each school or administrative unit. The potential reductions total \$14.8 million providing some flexibility should further cost increases be identified or additional cuts occur through a governor's veto.

The next two spreadsheets depict the impact of the budget reductions on staffing and how the staffing reductions currently would need to be carried out. These two spreadsheets also depict in a very simplified approach what the impact could be on staffing if 50 percent of the fiscal year 1998 reductions were needed in 1999 and 2000, or if 100 percent of the 1998 reductions were needed in those fiscal years.

University of Alaska

Michael Kelly & Members of the Board of Regents

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Lastly, several regents have requested information about the unit cost of instruction on the main campuses and at the extended sites. Included in your materials are spreadsheets summarizing this information. The costs per student credit hour are presented with and without the impact of tuition and fees on these costs. Please note that the main campus costs were calculated solely on the instructional costs of the schools and colleges while the extended site costs per student credit hour were computed using the total costs of the extended campuses.

Further information including each MAU's budget reduction summaries will be distributed at the upcoming meeting. Please let me know if you have any questions or any further information needs.

DKC/pe

Attachments

cc: President Komisar  
Chancellor Gorsuch  
Chancellor Lind  
Chancellor Wadlow

# Summary Net

Revenue Decline			
	GF/ASTF	Tuition	Total
SW	259.8		259.8
UAA	1,268.2	653.5	1,921.7
UAF	1,576.0		1,576.0
UAS	305.1	(384.4)	(79.3)
Total	3,409.1	269.1	3,678.2

Policy Compliance Need				
	Compensation	Less PERS Rate savings	M&R and R&R	Total
SW	450.0	(264.0)	163.4	349.4
UAA	2,509.1	(805.8)	692.6	2,395.9
UAF	2,718.8	(1,128.4)	1,360.7	2,951.1
UAS	559.8	(159.1)	197.3	598.0
Total	6,237.7	(2,357.3)	2,414.0	6,294.4

Campus Need					
	Telecommunication & Other Cost Increases	New Initiatives	Carry Forward Decline and RIP Cost	Non-Personal Services Increases and Sitka Classroom	Total
SW	173.4				173.4
UAA		175.0			175.0
UAF			3,350.7		3,350.7
UAS				135.5	135.5
Total					3,834.6

Total Reduction				
	Revenue Decline	Policy Compliance	Campus Need	Total
SW	259.8	349.4	173.4	782.6
UAA	1,921.7	2,395.9	175.0	4,492.6
UAF	1,576.0	2,951.1	3,350.7	7,877.8
UAS	(79.3)	598.0	135.5	654.2
Total	3,678.2	6,294.4	3,834.6	13,807.2

### FY98 Budget Reduction Form

Campus	School/Unit	Active Regular Employee FTE Fall 1996		Employee FTE Change Fall 1997		Number of Course Sections		Estimated Change in Unrestricted Expenditures FY97 - FY98		NCHEMS CATEGORY
		Faculty FTE	Staff FTE	Faculty FTE	Staff FTE	Fall 1996	Change Fall 1997	Compensation	Non-Personal Services	
Statewide	Human Resource Operations		17					10.6	-	IS
	Labor Relations		3					-	-	IS
	Application Services		9.5		-1			(65.2)	-	IS
	Director OIS Operations		3					-	-	IS
	Institutional Research		3.5		1			45.5	-	IS
	Production Services		10		-1			(48.5)	-	IS
	Technical Services		11					-	(100.0)	IS
	Network Services		19.8		-1			(42.0)	-	IS
	ONS/OIS Support		4					-	-	IS
	Academic Affairs Operations		2					-	-	IS
	President Office Operation		2.7					-	-	IS
	Regent's Affairs		1					-	-	IS
	System Governance		2					-	-	IS
	Development		3		-1			(31.2)	-	IS
	Government Relations		3					-	-	IS
	Public Affairs		2					-	-	IS
	General Counsel Operations		6					-	-	IS
	Assoc VP Finance & Controller		20.6					(39.4)	(125.0)	IS *
	Budget Development		4		-2			(108.7)	-	IS
	Internal Audit		3					-	-	IS
	Land Management		11					-	-	IS

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		Faculty FTE	Staff FTE	Faculty FTE	Staff FTE	Fall 1996	Change Fall 1997	Compensation	Non-Personal Services	
	Procurement and Property		4		-3			(201.5)	-	IS
	University Architect		8.5		-1			(102.1)	-	IS
	VP Finance Operations		4					-	-	IS
Statewide Total		0	157.6	0	-9			(582.6)	(225.0)	

\* The total dollar cuts in travel and other non-personal services have been established, but not yet distributed to each unit.

### FY98 Budget Reduction Form

Campus	School/Unit	Active Regular Employee FTE Fall 1996		Employee FTE Change Fall 1997		Number of Course Sections		Estimated Change in Unrestricted Expenditures FY97 - FY98		NCHEMS CATEGORY
		Faculty FTE	Staff FTE	Faculty FTE	Staff FTE	Fall 1996	Change Fall 1997	Compen- sation	Non- Personal Services	
Homer Campus	Homer Campus	3.6	7		-0.6	84	-5	(36.0)	-	AS,IN
Kenai Peninsula College	Kenai Peninsula College	23	24	-2	-1.5	223	-14	(218.3)	-	IN
Kodiak College	Kodiak College	9	16		-0.5	147	-13	(45.9)	(63.6)	LB,IN
Matanuska Susitna College	Matanuska Susitna College	14	24.3	-3	-1	250		(136.6)	(47.7)	SS,IN,IS,AS,LB,PP
Prince William Sound CC	Prince William Sound CC	6.9	22		-3	309		(109.5)	-	IS
Remote UAA										
Campus Total		56.5	93.3	-5	-6.6	1,013	-32	(546.4)	(111.3)	

# FY98 Budget Reduction Form

Campus	School/Unit	Active Regular Employee FTE Fall 1996		Employee FTE Change Fall 1997		Number of Course Sections		Estimated Change in Unrestricted Expenditures FY97 - FY98		NCHEMS CATEGORY
		Faculty FTE	Staff FTE	Faculty FTE	Staff FTE	Fall 1996	Change Fall 1997	Compensation	Non-Personal Services	
Alaska - Anchorage	Affirmative Action Office		2					-	-	AS,RS,IN,PS
	American Russian Center	3	25.6	-2	-12			(385.2)	(160.2)	
	Athletics/Sport Center		38.1					(62.9)	-	
	Chancellor Operations		4		-1			(96.0)	-	
	Development/Alumni		3					-	-	AT
	Institutional Research	0.3	6					-	-	
	University Relations		5					-	-	
	UAA Governance Office		2					-	-	
	Coll of Health, Educ, Social Welfar	73.3	39.1	-2	-3	393	-18	(348.4)	-	IN,AS
	College of Arts & Sciences	165.8	54.5	-8	-0.5	932	-75	(673.9)	-	
	College of Tech & Comm Education	44.5	33.4	-3.5	-4	207	-28	(474.1)	(193.1)	
	Consortium Library	10	26.3					(7.8)	-	
	CTCE Community Education	8.3	41.1			259		-	-	LB
	Faculty Services		1.3					-	-	
	Graduate Studies & Research		1.5					-	-	
	School of Business	46.2	45.2	-3	-2	179	-24	(312.2)	-	
	School of Engineering	15.2	4.6			41	-4	(10.0)	-	IN
	SW Higher Educ for Armed Forces	0.7	10.5			135		-	-	
	VC Academic Affairs Operations	0.3	16		-1			(50.0)	-	
	Computing & Technology		12.7		-1			(47.6)	(0.3)	
	VCAS Business Services		55.8		-3			(119.0)	(85.9)	IS

### FY98 Budget Reduction Form

Campus	School/Unit	Active Regular Employee FTE Fall 1996		Employee FTE Change Fall 1997		Number of Course Sections		Estimated Change In Unrestricted Expenditures FY97 - FY98		NCHEMS CATEGORY
		Faculty FTE	Staff FTE	Faculty FTE	Staff FTE	Fall 1996	Change Fall 1997	Compensation	Non-Personal Services	
	VCAS BDM Managed Accounts		2					-	-	PP
	VCAS Facilities		9.6					-	-	
	VCAS Physical Plant		55.8		-4			(141.1)	(338.7)	
	VCAS Summary		36					-	-	
	VCAS University Police		18		-1			(37.2)	(1.5)	IS
	Dean of Students	3	37.7		-0.75			(51.8)	(47.8)	SS
	Enrollment Services	1	34.5		-1			(51.5)	(25.0)	SS
	Financial Aid & Scholarships		14.6		-0.58			(21.7)	(14.0)	SS
	Minority Student Services		3.9		-0.21			(10.3)	-	SS
	Student Services Admin		2					(11.0)	-	SS
	Student Services Native Programs	1	2		-0.33			(9.7)	(7.6)	SS
	VCSS Resident Life		4					-	-	
Anchorage Campus Total		372.6	647.8	-18.5	-35.37	2,146	-149	(2,921.4)	(874.1)	
UAA Total		429.1	741.1	-23.5	-41.97	3,159	-181	(3,467.8)	(985.4)	



### FY98 Budget Reduction Form

Campus	School/Unit	Active Regular Employee FTE Fall 1996		Employee FTE Change Fall 1997		Number of Course Sections		Estimated Change in Unrestricted Expenditures FY97 - FY98		NCHEMS CATEGORY
		Faculty FTE	Staff FTE	Faculty FTE	Staff FTE	Fall 1996	Change Fall 1997	Compen- sation	Non- Personal Services	
Bristol Bay	Bristol Bay	3	8.6			74			(11.9)	IN
Chukchi	Chukchi Campus	4	7		-3	16		(112.7)	(11.8)	IS
Campus	Interior-Aleutians Campus	6	13		-2.5	75		(71.8)		IS
Interior-Aleutians										
Campus										
Kuskokwim	Kuskokwim	18	23.4	-1	-8	72	-4	(694.6)		IN,IS,LB
Northwest	Northwest	6	8		-2	48		(160.7)		IS
Rural College	Rural College	2	18.3		-2	78		(140.4)	(14.9)	IS,IN
Tanana Valley	Tanana Valley	20.3	17.9	-1		368		(75.1)		IN
Remote UAF										
Campus Total		59.3	96.2	-2	-17.5	731	-4	(1,255.3)	(38.6)	

### FY98 Budget Reduction Form

Campus	School/Unit	Active Regular Employee FTE Fall 1996		Employee FTE Change Fall 1997		Number of Course Sections		Estimated Change in Unrestricted Expenditures FY97 - FY98		NCHEMS CATEGORY
		Faculty FTE	Staff FTE	Faculty FTE	Staff FTE	Fall 1996	Change Fall 1997	Compensation	Non-Personal Services	
University of Alaska Fairbanks	Chancellor Office Operation		7						(20.0)	IS
	Dean of Students		98.8		-3			(180.0)		SS
	Governance		2							
	Univ. Relations/Inst. Advancement		11.3					(6.0)	(21.5)	IS
	College of Liberal Arts	135.7	74.1	-7	-2	822	-17.5	(1,008.3)	(5.0)	IN
	College of Natural Sciences	52	15.8	-5		276	-4	(217.8)		IN
	Conferences & Special Events		5			11		(5.4)		PS
	Coopertive Extension	29.5	45.1	-5	-2			(444.8)	(15.7)	PS
	Geophysical Institute	47.8	131.5	-4	-4			(883.1)	(20.0)	RS
	Institute of Arctic Biology	10.7	34.9	-1				(111.1)	(39.9)	RS
	Library	16.5	57.6	-1		10	-2	(74.6)	(16.7)	LB
	Museum	3.8	20		-2	3		(115.7)		AS
	Provost Office Operations	1	27.8		-8	9		(764.0)	(20.0)	IS,PS,RS,AS
	School of Ag & Land Res. Mgmt	23	58.6		-8	42		(528.3)		RS,IN,AS
	School of Engineering	24.6	13.1	0.5	-1	83	2	(228.5)		IN
	School of Fisheries & Ocean Science	43.9	94.1	-4	-3	37	-4	(531.8)	(115.1)	RS,IN,AS
	School of Management	24.9	8.5	-2.5	-5	91	-4	(275.0)		IN,AS
	School of Mineral Engineering	13	5.8	-2		42		(128.3)		AS
	Summer Session		1.8	-0.5				(22.3)		IN
	Accounting & Business Services		17		-3			(211.8)		IS
	Arctic Region Super Computer	1.8	10.8	0.5						
	Budget & Cost Records		17.5						(2.5)	IS
	Fire Department		17						(4.5)	IS
	Personnel Services		8.8		-1			(53.2)		IS
	Physical Plant Total		147.9		-26			(1,041.9)	(38.0)	PP

### FY98 Budget Reduction Form

		Active Regular Employee FTE Fall 1996		Employee FTE Change Fall 1997		Number of Course Sections		Estimated Change in Unrestricted Expenditures FY97 - FY98		NCHEMS CATEGORY
Campus	School/Unit	Faculty FTE	Staff FTE	Faculty FTE	Staff FTE	Fall 1996	Change Fall 1997	Compensation	Non-Personal Services	
	Planning & Project Services		25.3							
	Police Department		12.7		-1			(71.6)		IS
	Purchasing		23					(18.0)	(5.0)	IS
	Risk Management		7		-1			(33.0)		IS
	Telephone		7.8							
	Utilities		33		-4			(231.4)	(100.0)	PP
	UAF PARKING		2.9							
	VCAS Office		5						(50.0)	IS
UAF Campus Total		428.2	1,049	-31	-74	1,426	-29.5	(7,185.9)	(473.9)	
Total UAF		487.5	1,145	-33	-91.5	2,157	-33.5	(8,441.2)	(512.5)	

### FY98 Budget Reduction Form

		Active Regular Employee FTE Fall 1996		Employee FTE Change Fall 1997		Number of Course Sections		Estimated Change In Unrestricted Expenditures FY97 - FY98		NCHEMS CATEGORY
Campus	School/Unit	Faculty FTE	Staff FTE	Faculty FTE	Staff FTE	Fall 1996	Change Fall 1997	Compen- sation	Non- Personal Services	
Campus Director Sitka Campus Director Alaska - Southeast	Ketchikan Campus Director	6.8	17.7		-1.2	132		(100.5)	(7.0)	PP,IN,SS,AS
	Sitka Campus Director	13.8	20.5		-0.8	242		(106.3)	(16.5)	AS,IN
	Chancellor's Office		4					(5.7)	(9.0)	IS
	Juneau Campus Deans	4	16.8					(22.1)	(13.3)	AS
	Juneau Campus Directors	0.3	71.3					(53.5)	(28.8)	IS,PP
	Sch of Business & Public Admin	12.6	3.3	-2		121		(61.6)	(5.0)	IN,AS
	Sch of Career & Vocational Educ	6	3	-1	0	61		(50.0)	(5.0)	IN
	Sch of Educ/Liberal Arts/Sciences	41.8	10.2	-0.2	-1	345		(168.2)	(14.7)	IN
UAS Total		85.3	147	-3.2	-3	901	0	(567.9)	(99.3)	

**University of Alaska**  
**Regular Employees by Occupation**  
**Fall 1996 and Projected Fall 1997, 1998, 1999**  
**Projected Staffing at 50% of Fall 1997 Reduction**

Employee Category	Planned Reductions					Projected			Total Change	% Change
	Fall 1996	RIP	Vacancies	Layoffs	Total	Fall 1997	Fall 1998	Fall 1999		
University of Alaska Anchorage:										
Faculty	439.0	17.5	4.0	2.0	23.5	415.5	403.0	391.0	48.0	10.9%
Admin/Professional	306.0	3.0	2.0	6.3	11.3	294.7	289.0	284.0	22.0	7.2%
Clerical	270.0	2.0	5.5	10.1	17.6	252.4	244.0	235.0	35.0	13.0%
Technical	129.0	0.0	3.0	5.0	8.0	121.0	117.0	113.0	16.0	12.4%
Crafts/Trades/Maintenance	79.0	0.0	1.5	2.5	4.0	75.0	73.0	71.0	8.0	10.1%
Total	1,223.0	22.5	16.0	25.9	64.4	1,158.6	1,126.0	1,094.0	129.0	10.5%
University of Alaska Fairbanks:										
Faculty	512.0	17.5	11.5	4.0	33.0	479.0	462.0	446.0	66.0	12.9%
Admin/Professional	402.0	10.0	2.0	15.0	27.0	375.0	361.0	348.0	54.0	13.4%
Clerical	348.0	9.0	0.0	14.5	23.5	324.5	312.5	300.0	48.0	13.8%
Technical	250.0	3.0	1.0	5.0	9.0	241.0	236.0	232.0	18.0	7.2%
Crafts/Trades/Maintenance	194.0	6.0	0.0	22.0	28.0	166.0	152.0	138.0	56.0	28.9%
Total	1,706.0	45.5	14.5	60.5	120.5	1,585.5	1,523.5	1,464.0	242.0	14.2%
University of Alaska Southeast:										
Faculty	88.0	1.0	2.2	0.0	3.2	84.8	83.0	81.0	7.0	8.0%
Admin/Professional	47.0	0.0	0.3	0.0	0.3	46.8	46.5	46.0	1.0	2.1%
Clerical	57.0	0.0	1.0	0.0	1.0	56.0	55.0	55.0	2.0	3.5%
Technical	28.0	0.0	0.8	0.0	0.8	27.3	27.0	26.0	2.0	7.1%
Crafts/Trades/Maintenance	26.0	0.0	0.0	0.0	0.0	26.0	26.0	26.0	0.0	0.0%
Total	246.0	1.0	4.2	0.0	5.2	240.8	237.5	234.0	12.0	4.9%
Statewide Administration:										
Faculty	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Admin/Professional	91.0	1.0	2.0	0.0	3.0	88.0	86.0	85.0	6.0	6.6%
Clerical	21.0	0.0	1.0	2.0	3.0	18.0	16.0	15.0	6.0	28.6%
Technical	48.0	2.0	1.0	0.0	3.0	45.0	43.0	42.0	6.0	12.5%
Crafts/Trades/Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Total	160.0	3.0	4.0	2.0	9.0	151.0	145.0	142.0	18.0	11.3%
Total University of Alaska:										
Faculty	1,039.0	36.0	17.7	6.0	59.7	979.3	948.0	918.0	121.0	11.6%
Admin/Professional	846.0	14.0	6.3	21.3	41.5	804.5	782.5	763.0	83.0	9.8%
Clerical	696.0	11.0	7.5	26.6	45.1	650.9	627.5	605.0	91.0	13.1%
Technical	455.0	5.0	5.8	10.0	20.8	434.3	423.0	413.0	42.0	9.2%
Crafts/Trades/Maintenance	299.0	6.0	1.5	24.5	32.0	267.0	251.0	235.0	64.0	21.4%
Total	3,335.0	72.0	38.7	88.4	199.1	3,135.9	3,032.0	2,934.0	401.0	12.0%

**University of Alaska**  
**Regular Employees by Occupation**  
**Fall 1996 and Projected Fall 1997, 1998, 1999**  
**Projected Staffing at 100% of Fall 1997 Reduction**

Employee Category	Planned Reductions					Projected			Total Change	% Change
	Fall 1996	RIP	Vacancies	Layoffs	Total	Fall 1997	Fall 1998	Fall 1999		
University of Alaska Anchorage:										
Faculty	439.0	17.5	4.0	2.0	23.5	415.5	392.0	368.5	70.5	16.1%
Admin/Professional	306.0	3.0	2.0	6.3	11.3	294.7	283.5	272.2	33.8	11.0%
Clerical	270.0	2.0	5.5	10.1	17.6	252.4	234.8	217.2	52.8	19.6%
Technical	129.0	0.0	3.0	5.0	8.0	121.0	113.0	105.0	24.0	18.6%
Crafts/Trades/Maintenance	79.0	0.0	1.5	2.5	4.0	75.0	71.0	67.0	12.0	15.2%
Total	1,223.0	22.5	16.0	25.9	64.4	1,158.6	1,094.3	1,029.9	193.1	15.8%
University of Alaska Fairbanks:										
Faculty	512.0	17.5	11.5	4.0	33.0	479.0	446.0	413.0	99.0	19.3%
Admin/Professional	402.0	10.0	2.0	15.0	27.0	375.0	348.0	321.0	81.0	20.1%
Clerical	348.0	9.0	0.0	14.5	23.5	324.5	301.0	277.5	70.5	20.3%
Technical	250.0	3.0	1.0	5.0	9.0	241.0	232.0	223.0	27.0	10.8%
Crafts/Trades/Maintenance	194.0	6.0	0.0	22.0	28.0	166.0	138.0	110.0	84.0	43.3%
Total	1,706.0	45.5	14.5	60.5	120.5	1,585.5	1,465.0	1,344.5	361.5	21.2%
University of Alaska Southeast:										
Faculty	88.0	1.0	2.2	0.0	3.2	84.8	81.6	78.4	9.6	10.9%
Admin/Professional	47.0	0.0	0.3	0.0	0.3	46.8	46.5	46.3	0.8	1.6%
Clerical	57.0	0.0	1.0	0.0	1.0	56.0	55.0	54.0	3.0	5.3%
Technical	28.0	0.0	0.8	0.0	0.8	27.3	26.5	25.8	2.3	8.0%
Crafts/Trades/Maintenance	26.0	0.0	0.0	0.0	0.0	26.0	26.0	26.0	0.0	0.0%
Total	246.0	1.0	4.2	0.0	5.2	240.8	235.6	230.4	15.6	6.3%
Statewide Administration:										
Faculty	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Admin/Professional	91.0	1.0	2.0	0.0	3.0	88.0	85.0	82.0	9.0	9.9%
Clerical	21.0	0.0	1.0	2.0	3.0	18.0	15.0	12.0	9.0	42.9%
Technical	48.0	2.0	1.0	0.0	3.0	45.0	42.0	39.0	9.0	18.8%
Crafts/Trades/Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Total	160.0	3.0	4.0	2.0	9.0	151.0	142.0	133.0	27.0	16.9%
Total University of Alaska:										
Faculty	1,039.0	36.0	17.7	6.0	59.7	979.3	919.6	859.9	179.1	17.2%
Admin/Professional	846.0	14.0	6.3	21.3	41.5	804.5	763.0	721.5	124.6	14.7%
Clerical	696.0	11.0	7.5	26.6	45.1	650.9	605.8	560.7	135.3	19.4%
Technical	455.0	5.0	5.8	10.0	20.8	434.3	413.5	392.8	62.3	13.7%
Crafts/Trades/Maintenance	299.0	6.0	1.5	24.5	32.0	267.0	235.0	203.0	96.0	32.1%
Total	3,335.0	72.0	38.7	88.4	199.1	3,135.9	2,936.9	2,737.8	597.2	17.9%

**University of Alaska**  
**Cost Per Credit Hour at Extended Sites**  
**FY96**

MAU	School	Total Cost	
		Per Student Credit Hour	Credit Hour Cost Net Tuition Potential
UAA	Kachemak Bay Campus	\$218	\$146
UAA	Kenai Peninsula College	\$309	\$236
UAA	Kodiak College	\$442	\$372
UAA	Matanuska Susitna College	\$220	\$150
UAA	Prince William Sound CC	\$484	\$414
UAF	Bristol Bay	\$737	\$666
UAF	Chukchi Campus	\$824	\$754
UAF	Interior-Aleutians Campus	\$762	\$693
UAF	Kuskokwim	\$939	\$869
UAF	Northwest	\$943	\$873
UAF	Rural College	\$839	\$750
UAF	Tanana Valley	\$175	\$106
UAS	Ketchikan Campus Director	\$516	\$445
UAS	Sitka Campus Director	\$374	\$305

Source: FY96 Expenditures, Banner Finance July 9, 1996. Fall 1995 SIS Freeze Tape. Compiled by Statewide Institutional Research.

Definitions: FY96 Instruction Expenditures. - The FY96 unrestricted expenditures in instruction. Cost per SCH - FY96 Unrestricted instruction expenditures per Fall 1995 student credit hours times two.

**University of Alaska**  
**Instruction Expenditures per Student Credit Hour**  
**by School - FY96**

MAU	School	Cost per SCH	Cost Per SCH Net Tuition
UAA	Coll of Com. & Cont Educ & Military Ed	\$167	\$97
UAA	College of Arts & Sciences	\$123	\$50
UAA	College of Career & Voc Education	\$298	\$227
UAA	Public Affairs/Justice/Centr/Instit	\$218	\$142
UAA	School of Business	\$157	\$81
UAA	School of Engineering	\$232	\$126
UAA	School of Nursing & Health Sciences	\$324	\$241
UAA	UAA School of Education	\$134	\$47
UAF	College of Liberal Arts	\$162	\$85
UAF	College of Natural Sciences	\$216	\$133
UAF	School of Ag & Land Res. Mgmt	\$249	\$165
UAF	School of Engineering	\$347	\$256
UAF	School of Fisheries & Ocean Science	\$421	\$287
UAF	School of Management	\$233	\$153
UAF	School of Mineral Engineering	\$907	\$813
UAS	Sch of Business & Public Admin	\$166	\$86
UAS	Sch of Career & Vocational Educ	\$252	\$183
UAS	Sch of Educ/Liberal Arts/Sciences	\$153	\$68

Source: FY96 Expenditures, Banner Finance July 9, 1996. Fall 1995 SIS Freeze Tape. Compiled by Statewide Institutional Research.

Definitions: FY96 Instruction Expenditures. - The FY96 unrestricted expenditures in instruction. Cost per SCH - FY96 Unrestricted instruction expenditures per Fall 1995 student credit hours times two.