

Current Structure/Proportional Cuts: UAF

Possible Program and Service Reductions (UGF)*	UGF Savings	Possible Program and Service Reductions (UGF)*	UGF Savings
1) Hiring Freeze/Vacancy Holds 90-Day Position Review - Exceptions apply	\$3,000,000	8) Unallocated Organized Research Reduction Leverage external funds where possible	\$6,000,000
2) Travel/Procurement Freeze Reduction in unrestricted travel/contractual/commodity expenditures	\$3,500,000	9) Increase Private Support of Athletics Partial transition of GF to private sources	\$750,000
3) Reallocation from second appropriation.	TBD	10) Explore Reduced Employment Contracts or Furlough Requires UA-level consideration; variances by position-type	\$8,000,000
4) FY20 GF Reductions Initial unit-level reductions as part of earlier FY20 budget preparations Includes a wide range of areas for savings	\$8,500,000	11) Shared Services for Transactional Processing Requires time to implement staffing model changes	\$6,000,000
5) Reduce Facilities Maintenance Requires reduction in UA-maintenance target	\$4,000,000	12) Consider School/College/Institute Reorganizations	\$500,000
6) Adjunct (Teaching) Reduction	\$400,000	13) Reduce Cost for Dependent/Spouse/Adjunct Tuition Support Requires UA-level consideration	\$500,000
7) Expedited Department/Program Review & Reductions in Services Employee attrition, separation & retirement Requires governance/stakeholder input Transition some functions to private funding models	\$18,400,000	14) Collaboration w. UAA/UAS/Statewide Explore efficiencies to include seamless processing Savings may be located at one or more universities or UA Statewide	\$1,500,000
		TOTAL SAVINGS	<u>\$61,050,000</u>
Potential New Revenues			
15) Sale of non-trust UAF property/facilities Exploring options for property sales & monetization	\$5,000,000		
16) Potential Tuition Increase Per President's guidance 5% Fall, 10% Spring Revenues contingent upon enrollment	\$1,200,000		
17) Increase Some Service & Use Fees Transition some services to greater self-support	\$750,000		
TOTAL POTENTIAL NEW REVENUES	\$6,950,000		
TOTAL SAVINGS	\$61,050,000		
PLANNING TARGET FOR REDUCTIONS	<u>\$68,000,000</u>		
* Subject to change based on final funding or significant changes to university structure. UAF estimates some net revenue loss as a result of reductions, if enrollment or grants/contracts are negatively impacted.			
** Figures do not include an assessment to CRCSD/CTC for allocable costs, pending decisions on structure & methodology for cost distribution.			