University of Alaska
Board of Regents

July 30, 2019
Anchorage, Alaska
Overview

• Purpose
• FY 2020 Financial Projection & Plan for Monetizing Assets
• How will we serve Alaska in spite of current cuts and future budget uncertainty?
  • In our current structure
  • In a single university model
• How do the two models compare from a cost reduction perspective?
• What might the single university look like?
• What’s Next?
• Appendix
  • Mission
  • Vision
  • Values
  • Commitment
  • How Research Benefits Alaska
  • Statewide’s Role
  • Organization Charts
  • Funding History
Purpose
What is the purpose of this meeting?

We are here for direction on how the University of Alaska should be organized to serve students optimally with the funding available now and in years to come.

Your timely direction will provide much needed certainty as to the path forward for our students, faculty, staff, partners, donors, and the communities and state we serve.
FY 2020 Financial Projection & Plan for Monetizing Assets
## FY 2020 Financial Projection

(All Expenditures, $ in millions)

<table>
<thead>
<tr>
<th></th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY19 Actual Expenditures (all sources)</td>
<td>$ 218.4</td>
<td>$ 172.7</td>
<td>$ 208.8</td>
<td>$ 216.8</td>
<td>$ 816.7</td>
</tr>
<tr>
<td>FY20 Reductions to Meet Target</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel, Hiring, Procurement Freeze</td>
<td>(2.5)</td>
<td>(2.5)</td>
<td>(2.5)</td>
<td>(2.5)</td>
<td>(10.0)</td>
</tr>
<tr>
<td>Contract adjustments – non-represented</td>
<td>(1.0)</td>
<td>(3.0)</td>
<td>(3.0)</td>
<td>(3.0)</td>
<td>(10.0)</td>
</tr>
<tr>
<td>Contract adjustments - represented</td>
<td>(1.0)</td>
<td>(2.0)</td>
<td>(2.0)</td>
<td></td>
<td>(5.0)</td>
</tr>
<tr>
<td>Facility Maintenance Reduction</td>
<td>(3.0)</td>
<td>(4.0)</td>
<td>(4.0)</td>
<td>(4.0)</td>
<td>(15.0)</td>
</tr>
<tr>
<td>Reduction in Force - Non-academic</td>
<td>(15.0)</td>
<td>(15.0)</td>
<td>(15.0)</td>
<td></td>
<td>(45.0)</td>
</tr>
<tr>
<td>Reduction in Force - Academic</td>
<td></td>
<td>(20.0)</td>
<td>(20.0)</td>
<td>(20.0)</td>
<td>(40.0)</td>
</tr>
<tr>
<td>FY20 expenditures - target</td>
<td>$ 211.9</td>
<td>$ 147.2</td>
<td>$ 162.3</td>
<td>$ 170.3</td>
<td>$ 691.7</td>
</tr>
<tr>
<td>Difference FY19 to FY20</td>
<td>$ (6.5)</td>
<td>$ (25.5)</td>
<td>$ (46.5)</td>
<td>$ (46.5)</td>
<td>$ (125.0)</td>
</tr>
</tbody>
</table>

### One-time funding sources

- Release Trustee-held debt service reserve | $ (12.0)
- Unreserved Fund balance, Strategic Investment Fund and Working Capital Fund | (28.0)
- Monetizing capital assets, quasi-endowments, short-term debt instrument | (35.0)

Total one-time funding sources | (75.0)

Total decrease in expenditures plus one-time funding sources | $ (200.0)

Target expenditure level is based on a decline in revenue:

- Unrestricted General Fund decrease | $ (136.0)
- Tuition, Indirect Cost Recovery, Philanthropic and Other Revenue Loss | (64.0)

Total | $ (200.0)
Plan for Monetizing Assets

- Selling/leasing facilities & land to provide a (largely one time) source of cash for operations – subject to existing debt, limiting return.
- Inter-govermental transfers of facilities to reduce the cost of ownership.
- Properties listed do not include Land Grant Trust property because Trust property proceeds must be deposited in the Land Grant Endowment.
- An update of land sales will be provided at the September 2019 BOR meeting, including obtaining Board approvals when required.
# Capital Assets to Monetize - UAA

<table>
<thead>
<tr>
<th>Property Description</th>
<th>Proposed Action</th>
<th>Debt on Property?</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alaska Airlines Center</td>
<td>Lease/Sell</td>
<td>yes</td>
<td>Potential to sell facility and retain land. Sports arena and community center</td>
</tr>
<tr>
<td>Lake Otis &amp; 36th Parcel (vacant lot)</td>
<td>Sell</td>
<td>no</td>
<td>Current use is large equipment &amp; container storage. Rezone this summer. Potential Health P-3</td>
</tr>
<tr>
<td>1815 Bragaw</td>
<td>Lease</td>
<td>yes</td>
<td>Relocate UA staff to University Center or campus</td>
</tr>
<tr>
<td>1835 Bragaw</td>
<td>Lease</td>
<td>yes</td>
<td>Currently at 7% vacancy with ability to sustain for 10+ years (State tenant interest)</td>
</tr>
<tr>
<td>1901 Bragaw</td>
<td>Lease</td>
<td>yes</td>
<td>Relocate UA staff/programs to University Center or campus</td>
</tr>
<tr>
<td>Reka Drive &amp; Bragaw Parcel (vacant lot)</td>
<td>Sell</td>
<td>no</td>
<td>Vacant Lot - no current use</td>
</tr>
<tr>
<td>University Lake Building &amp; Annex</td>
<td>Lease</td>
<td>no</td>
<td>Occupied by ANSEP (potential lease to 3rd parties)</td>
</tr>
<tr>
<td>University Center Building</td>
<td>Lease/Sell</td>
<td>yes</td>
<td>UAA student services currently occupying. In current negotiations with state agencies for lease.</td>
</tr>
<tr>
<td>Parking Garages</td>
<td>Lease/Sell</td>
<td>yes</td>
<td>Revisit 2017 study that concluded it was not viable for monetization</td>
</tr>
<tr>
<td>2831 UAA Dr. Housing Units A, B, C &amp; D</td>
<td>Sell</td>
<td>yes</td>
<td>UAA Housing (4 units). Provides consistent net revenue stream for UAA Housing auxiliary</td>
</tr>
</tbody>
</table>
# Capital Assets to Monetize - UAF

<table>
<thead>
<tr>
<th>Property Description</th>
<th>Proposed Action</th>
<th>Debt on Property?</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>UAF Combined Heat &amp; Power Plant</td>
<td>P3</td>
<td>yes</td>
<td>Supplies heat and power to UAF campus</td>
</tr>
<tr>
<td>Administrative Services Building</td>
<td>Sell</td>
<td>no</td>
<td>Relocate UAF Admin Staff to on-campus</td>
</tr>
<tr>
<td>Westwood Way</td>
<td>Sell</td>
<td>no</td>
<td>Relocate UA Press to on-campus</td>
</tr>
<tr>
<td>Geist Road Bunnell Park Parcels</td>
<td>Sell</td>
<td>no</td>
<td>Potential lease site for proposed Alaska Gasline Development</td>
</tr>
<tr>
<td>Farmers Loop/College Road (multiple lots)</td>
<td>Sell</td>
<td>no</td>
<td>Income producing from cell tower lease &amp; drive-thru coffee stand (approx. $77K/year)</td>
</tr>
<tr>
<td>Yukon Flats Center (Fort Yukon)</td>
<td>Lease</td>
<td>no</td>
<td>Proposing to lease</td>
</tr>
</tbody>
</table>
## Capital Assets to Monetize - UAS

<table>
<thead>
<tr>
<th>Property Description</th>
<th>Proposed Action</th>
<th>Debt on Property?</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Natural Science Research Lab</td>
<td>Sell</td>
<td>no</td>
<td>Occupied by UA staff and leased to State of Alaska</td>
</tr>
<tr>
<td>Udvardy Property</td>
<td>Sell</td>
<td>no</td>
<td>Recently gifted to UAS, proceeds subject to donor restriction</td>
</tr>
<tr>
<td>Jones House</td>
<td>Lease/Sell</td>
<td>no</td>
<td>Occupied by Facilities Planning and Construction offices</td>
</tr>
<tr>
<td>Waterfront property downtown (next to TEC)</td>
<td>Lease/Sell</td>
<td>no</td>
<td>Current lease ending soon</td>
</tr>
</tbody>
</table>
How will we serve Alaska in spite of current cuts and future budget uncertainty?

In our current model of Four Major Administrative Units (MAUs) & three separately accredited universities?

OR

In a single university model?
In our current model
Four Major Administrative Units (MAUs) &
three separately accredited universities
Current UA

*Distribute UGF reduction proportionately to each university and SW; each unit to reduce into its unique “core”.*
Method – proportional reductions

Based on current portion of overall UGF, here are the targets.

- UAA $50 million
- UAF $68 million
- UAS $10 million
- Statewide $8 million
## Current Structure/Proportional Cuts: UAA

<table>
<thead>
<tr>
<th>UAA FY20 Reductions</th>
<th>General Fund Savings</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>NEW REVENUE:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>University Center/Bragaw Lease</td>
<td>2,000,000</td>
<td></td>
</tr>
<tr>
<td><strong>EXPENSE REDUCTION:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Central General Fund</td>
<td>3,100,000</td>
<td>FY 19 funds not base budgeted (contingency, one-time strategic funding, etc.)</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>2,500,000</td>
<td>Lease reductions/non-renewals; procurement freeze savings;</td>
</tr>
<tr>
<td>Travel</td>
<td>2,000,000</td>
<td>Travel reductions and freeze savings</td>
</tr>
<tr>
<td>Furlough</td>
<td>2,200,000</td>
<td>10 day staff furlough savings, including benefits</td>
</tr>
<tr>
<td>Administrative position reductions</td>
<td>6,400,000</td>
<td>Shared services for financial (procurement, payables, travel, A/R), reduced administrative support, advancement, student affairs, IT, etc.</td>
</tr>
<tr>
<td>Community Campuses allocable costs</td>
<td>4,000,000</td>
<td>Administrative services, insurance, etc.</td>
</tr>
<tr>
<td>Academic Program Reductions &amp; consolidations</td>
<td>13,300,000</td>
<td>Colleges and Academic Affairs/Provost operations</td>
</tr>
<tr>
<td>Faculty &amp; Staff Vacancies</td>
<td>9,000,000</td>
<td>Term, open lines &amp; upcoming retirements.</td>
</tr>
<tr>
<td>Athletics Operations</td>
<td>4,000,000</td>
<td>General Fund and central support at 1/2</td>
</tr>
<tr>
<td>Facilities Maintenance</td>
<td>1,500,000</td>
<td>Includes reduction for deferred maintenance</td>
</tr>
<tr>
<td><strong>Total Savings</strong></td>
<td><strong>50,000,000</strong></td>
<td></td>
</tr>
</tbody>
</table>
### Current Structure/Proportional Cuts: UAF

<table>
<thead>
<tr>
<th>Possible Program and Service Reductions (UGF)*</th>
<th>UGF Savings</th>
<th>Possible Program and Service Reductions (UGF)*</th>
<th>UGF Savings</th>
</tr>
</thead>
</table>
| 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** | **$61,050,000**

### Potential New Revenues

<table>
<thead>
<tr>
<th>Possible Program and Service Reductions (UGF)*</th>
<th>UGF Savings</th>
<th>Possible Program and Service Reductions (UGF)*</th>
<th>UGF Savings</th>
</tr>
</thead>
</table>
| 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** | **$68,000,000**

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* 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 CRCD/CTC for allocable costs, pending decisions on structure & methodology for cost distribution.
## FY20 UAS Contingency Exercise

**July 26, 2019**

**UAS CORE from Strategic Pathways:** Comprehensive regional university focused on interdisciplinary and marine-oriented programs; teacher education, and workforce development.

<table>
<thead>
<tr>
<th>Strategy</th>
<th>July $10M</th>
<th>Notes</th>
<th>FY20 one-time funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic program: consolidate/reduce/eliminate</td>
<td>2400.0</td>
<td>25 faculty FTE at $97.4K ave</td>
<td>-1440.0 Estimating 60% for fall / transition</td>
</tr>
<tr>
<td>Staffing reductions</td>
<td>1364.6</td>
<td>17 staff/admin FTE at $81.4K ave</td>
<td>-682.3 Estimating 50% for fall</td>
</tr>
<tr>
<td>Facilities M&amp;R/R&amp;R reduction</td>
<td>600.0</td>
<td></td>
<td>-600.0 Finish projects underway</td>
</tr>
<tr>
<td>Reduce FY20 AKCOE Initiatives</td>
<td>600.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reallocation for 1% salary plan</td>
<td>250.0</td>
<td>Per President’s direction</td>
<td></td>
</tr>
<tr>
<td>Reduce Juneau utilities to FY19 actuals</td>
<td>100.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reduce IT R&amp;R</td>
<td>100.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reduce marketing</td>
<td>111.3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Shift tuition waivers funding</td>
<td>316.9</td>
<td>Tuition to GF-funded student service</td>
<td>-316.9 Fully funding waivers from UFB</td>
</tr>
<tr>
<td>Replace facilities GF with facilities fee</td>
<td>133.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>De-allocate centrally pooled GF</td>
<td>748.7</td>
<td>Previously allocated to Auke Bay project</td>
<td></td>
</tr>
<tr>
<td>De-allocate benefit savings</td>
<td>509.0</td>
<td>Previously allocated for 25% tuition discount</td>
<td>-150.0 If needed for fall 25% discount</td>
</tr>
<tr>
<td>Addit. undesignated -7% reduction to Juneau budgets</td>
<td>1330.0</td>
<td>In addition to other measures</td>
<td>-332.5 Bridge funding for transformation</td>
</tr>
<tr>
<td>Undesignated reduction to Ketchikan</td>
<td>694.8</td>
<td></td>
<td>-347.4 Bridge funding for transformation</td>
</tr>
<tr>
<td>Undesignated reduction to Sitka</td>
<td>741.7</td>
<td></td>
<td>-370.9 Bridge funding for transformation</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>10000.0</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Note:** current FY20 budget was based on a flat credit hour production assumption and a 5% tuition rate increase generating $435k in new revenue. The most recent SW year-to-year UAS comparison of SCH was +2.5%.

This model projects an impact of -10% SCH overall, or -12.5% from the current numbers for a net impact of -$415.0, assuming the additional 10% spring rate increase.
Current Structure/Proportional Cuts: SW

Statewide Target of $8m

<table>
<thead>
<tr>
<th>Description</th>
<th>$ in millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Core Services Allocation to UAS and Community Campuses</td>
<td>4.0</td>
</tr>
<tr>
<td>Discontinue vacant positions</td>
<td>1.6</td>
</tr>
<tr>
<td>Reduction in Force</td>
<td>2.4</td>
</tr>
<tr>
<td>Total</td>
<td><strong>8.0</strong></td>
</tr>
</tbody>
</table>
Current UA/Proportional Cuts: Benefits/Risks

Benefits
• Spreads impact of cut proportionately; does not pick and choose among units.
• Maintains some access to higher education to a large number of Alaskans.
• Retains current organizational structure.
• Each university retains its core.
• Maintains services at local level.
• Programs and services based on local preferences.
• May result in reduction of duplicative programs.

Risks
• Retains high administrative cost structure, limiting funds available for academics and student services.
• Risks financial viability and accreditation of each unit.
• Does not address inter-university tension, as some may argue proportional distribution not “fair”.
• Lack of agreement around each university’s “core” mission.
• Despite recent progress in coordination, substantial barriers remain.
• Not strategic in terms of how best to serve the state.
An Integrated UA Consortium: Benefits/Risks

Benefits

• Maintains existing, well understood system of post-secondary education access for students throughout Alaska, including rural areas
• Leverages strong local and regional relationships in regions that they serve--relationships that take decades to develop
• Maintains NWCCU accreditation with minor substantive changes and without uncertainty caused by major, untested structural change
• Leverages significant existing investments in student recruitment, marketing, and student success in each region
• Builds on Strategic Pathways--strengths and leadership roles of three accredited universities in key areas (e.g. research, health, education)
• Responds most effectively in meeting the needs of UA’s non-traditional, place-committed students who require a supportive, localized, hands-on approach
• Expands opportunities for statewide collaboration, coordination, and alignment of academic programs in an inclusive way with meaningful faculty input
• Builds on demonstrated faculty collaborative practices statewide in developing common GERs, academic calendars, and research initiatives
• A lean Statewide Office focuses on external relations, compliance, stewardship of shared strategic resources, leadership, governance and strategic vision
• Incorporates implementation of common academic planning and registrar processes (e.g. billing, applications)
• Decentralized decision-making promotes agility, innovation and entrepreneurship across UA system
• Optimizes continued opportunities for cost-reduction through shared business services
• Avoids disruption of strong existing relationships between universities, donors, alumni, industry, and community groups at a time when we need them most
• Strategic in serving the distinctive and diverse needs of a huge state

Risks

• Acknowledges trade-offs of centralized structure vs integrated consortium of three regional universities
• Requires strengthening coordination/collaboration/alignment of three universities given reduced funding
• Cannot be simply a status quo option; funding reductions will require significant cuts and changes
• Assumes UA leadership maintains sharp focus on promoting UA and coordinating efforts in Juneau and Washington DC
• Requires ongoing analysis of value of replicate programs where they exist

Date: 7/29/19 
Prepared by UAA Chancellor Cathy Sandeen, UAF Chancellor Dan White, and UAS Chancellor Rick Caulfield based on consultation with university and faculty leaders at each university
In a single university model
One New UA – Multiple Locations
One New UA – Multiple Locations

An opportunity to rethink how we organize UA:

• Integrated, single accreditation model:
  • Directs more resources to academics and student services while reducing and simplifying administration.
  • Increases critical mass of faculty and staff.
  • Builds on constitutional and legal foundation of a single university.

• Single “college” for each major field
  • Common curriculum, calendar, course blocks, bill, transcript, application, and other processes.
  • Research institutes with system-wide scope. Service units would be organized in a similar manner.

• Examples include the University of Washington, Pennsylvania State University system, and Kent State University system.
One New UA – Multiple Locations

Benefits

• Reduces duplicative administration, focusing available resources on academic programs and student services through faculty and facilities across Alaska.

• Eliminates duplicative academic units and programs while strengthening faculty resources for remaining programs.

• Opportunity for common curriculum, calendar, admissions, financial aid, transcript, bill, fee schedule, and other processes.

• Received preliminary support from the Task Force on UA Structure.

• Increases opportunities for university-wide faculty collaboration in research and education.

• Consistent with Legislative intent:

  “It is the intent of the legislature that the Board of Regents consider a plan to transition the University of Alaska from three separately accredited academic institutions into a single accredited institution with multiple community campuses, and that the Board of Regents provide an update to the legislature on the development of such a plan by December 1, 2019. “

Risks

• Requires substantitive change in institutional accreditation and U.S. Department of Education approval, requiring time and effort. (Recent discussions with NWCCU indicate a viable path forward.)

• Possible loss of differentiation among locations.

• Requires elevation of primary identification from local campus to the state.

• Centralized leadership and administration must be intentional to connect with local communities.
How do the two models compare from a cost reduction perspective?
How do the two structural options compare?

The one university model (FY20 New UA) results in more budget share going to Academic and Student Services, slightly less to Research and Public Service, and substantially less to Administration/Operations than our current structure (FY20 MAUs).

Operating Budget by Activity (UGF % & millions of $)
### How do the two structural options compare?

The one university model (FY20 New UA) results in more budget share going to Academic and Student Services, slightly less to Research and Public Service, and substantially less to Administration/Operations than our current structure (FY20 MAUs).

<table>
<thead>
<tr>
<th></th>
<th>FY19</th>
<th>FY20 New UA</th>
<th>FY20 MAUs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UGF $</td>
<td>% of Total</td>
<td>UGF $</td>
</tr>
<tr>
<td>Academic</td>
<td>$109.5</td>
<td>33.5%</td>
<td>$66.1</td>
</tr>
<tr>
<td>Student Services</td>
<td>37.0</td>
<td>11.3%</td>
<td>23.6</td>
</tr>
<tr>
<td>Research</td>
<td>24.1</td>
<td>7.4%</td>
<td>12.2</td>
</tr>
<tr>
<td>Public Service</td>
<td>9.4</td>
<td>2.9%</td>
<td>3.6</td>
</tr>
<tr>
<td>Administration/Operations</td>
<td>147.0</td>
<td>45.0%</td>
<td>86.2</td>
</tr>
<tr>
<td>Total</td>
<td>$327.0</td>
<td>100.0%</td>
<td>$191.8</td>
</tr>
</tbody>
</table>
What might the single university look like?
A prototype in an academic area -- Engineering

New UA College of Engineering - 32% budget reduction

Current UAA College of Engineering

- Dean
  - Associate Dean for Academics
  - Associate Dean for Research

- 6 Academic Departments
  - ~39 TT Faculty
- Facilities Department
- Student Services and Advising
- Fiscal Department
- Development

Current UAF College of Engineering and Mines

- Dean
  - Associate Dean for Academics
  - Director of Institute of Northern Engineering

- 6 Academic Departments
  - ~36 TT Faculty
- Instructional Support
- Academic Advising and Recruiting
- Fiscal Department

New UA College of Engineering

- UA Engineering Dean
- INE Research

- Associate Dean for Academics
- Research Administration
- Facilities Support
- Research Centers and Faculty

- Academic Departments
  - ~50 TT Faculty
- Academic Advising and Recruiting
- Instructional Support
- Fiscal Department

<table>
<thead>
<tr>
<th></th>
<th>UAA</th>
<th>UAF</th>
<th>Total</th>
<th>New UA</th>
</tr>
</thead>
<tbody>
<tr>
<td>Degrees (BS, MS, PhD)</td>
<td>12</td>
<td>22</td>
<td>34*</td>
<td>25</td>
</tr>
<tr>
<td>Majors</td>
<td>1077</td>
<td>698</td>
<td>1775</td>
<td>1775</td>
</tr>
<tr>
<td>FTE Instructional Faculty</td>
<td>41.9</td>
<td>35.2</td>
<td>77.1</td>
<td>51.5</td>
</tr>
<tr>
<td>Instructional FTE Student-Faculty Ratio**</td>
<td>11.5:1</td>
<td>9.7:1</td>
<td>10.7:1</td>
<td>16:1</td>
</tr>
<tr>
<td>Administrative Expenditures</td>
<td>$2.5M</td>
<td>$1.4M</td>
<td>$3.9M</td>
<td>$2.0M</td>
</tr>
<tr>
<td>Instruction Expenditures</td>
<td>$7.1M</td>
<td>$6.8M</td>
<td>$13.9M</td>
<td>$9.4M</td>
</tr>
</tbody>
</table>

*Includes duplicate degrees
**Based on student credit hour production during Fall 2018

New UA College of Engineering - 32% budget reduction

Institute of Northern Engineering:
Unrestricted General Funds: $1.2M
Total revenue: $11.9M
Return on Investment = 10:1
A prototype in an administrative area -- HR

17% Cost Reduction

<table>
<thead>
<tr>
<th>HR</th>
<th>BEFORE</th>
<th>AFTER</th>
<th>% CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Departments</td>
<td>4</td>
<td>1</td>
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<tr>
<td>Administrative Mgmt.</td>
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<td>4</td>
<td>40% ↓</td>
</tr>
<tr>
<td>Employees</td>
<td>56</td>
<td>44</td>
<td>20% ↓</td>
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</table>
### Academic Simplification

<table>
<thead>
<tr>
<th>Current UA</th>
<th>New UA (potential)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. UAA School of Engineering</td>
<td>1. Alaska College of Business</td>
</tr>
<tr>
<td>2. UAA College of Business and Public Policy</td>
<td>2. Alaska College of Engineering</td>
</tr>
<tr>
<td>3. UAA College of Health</td>
<td>3. Alaska College of Science</td>
</tr>
<tr>
<td>4. UAA College of Arts and Science</td>
<td>4. Alaska College of Arts and Letters</td>
</tr>
<tr>
<td>5. UAA Community and Technical College</td>
<td>5. Alaska College of Health</td>
</tr>
<tr>
<td>6. UAA School of Education</td>
<td>6. Alaska College of Education</td>
</tr>
<tr>
<td>7. UAF College of Fisheries and Ocean Science</td>
<td>7. Alaska College of Fisheries and Ocean Science</td>
</tr>
<tr>
<td>8. UAF School of Management</td>
<td>8. Alaska College of Career and Technical Education</td>
</tr>
<tr>
<td>9. UAF College of Natural Science and Mathematics</td>
<td>9. Alaska eCollege</td>
</tr>
<tr>
<td>10. UAF College of Liberal Arts</td>
<td></td>
</tr>
<tr>
<td>11. UAF College of Rural and Community Development</td>
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</tr>
<tr>
<td>12. UAF College of Engineering and Mines</td>
<td></td>
</tr>
<tr>
<td>13. UAF School of Education</td>
<td></td>
</tr>
<tr>
<td>14. UAF Community and Technical College</td>
<td></td>
</tr>
<tr>
<td>15. UAS School of Arts and Science</td>
<td></td>
</tr>
<tr>
<td>16. UAS Alaska College of Education</td>
<td></td>
</tr>
<tr>
<td>17. UAS School of Career Education</td>
<td></td>
</tr>
</tbody>
</table>

Specific role of research institutes, outreach units, and community campuses TBD.
NCHEMS has identified 20 functional areas that all universities must perform.

This table illustrates that a single accredited university reduces duplication of functions present in the status quo and in three independent institution models.

Reduction in duplication of functions can be expected to reduce complexity and cost.
No matter which model is selected, it must

• Increase share of budget on academics and student services
• Maximize access to our programs and services for students across Alaska (face to face and on-line)
• Reduce administrative costs
• Provide for a seamless student experience, including single application, common core courses, common curriculum and GERs, bill, transcript, etc.
What’s Next?
## What’s Next?

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Summer</strong></td>
<td><strong>Fall</strong></td>
<td><strong>Winter</strong></td>
</tr>
<tr>
<td><strong>BOR Meetings</strong></td>
<td>7/30</td>
<td>9/12-13 &amp; 11/7-8</td>
</tr>
</tbody>
</table>
| **Budget**    | - Reduce short term costs  
                - Discuss structure options and approve plan  
                - Advocacy and discussion with executive and legislative leaders  
                - Develop and approve FY2021 request  
                - Advocacy  
                - Develop and approve FY2021 request  
                - Advocacy  | - Advocacy  | - Develop and approve FY2021 request  
                - Advocacy  |
| **Academic**  | - Develop structural options  
                - Consult with NWCCU  
                - Discontinue programs  
                - Appoint leaders  
                - Develop new programs  
                - Select faculty & staff  
                - Develop teach out plan  
                - Consult with NWCCU  | - Begin transition  
                - File “substantive change” w/NWCCU  
                - Transition complete  
                - New structure in place  | |
| **Administration** | - Consolidate reporting  
                     - Monetize physical assets  
                     - Implement consolidation  | - Consolidation complete  | |
| **Personnel** | - Limit hiring  
                - Plan for contract reductions  | - 10/1-31: Layoff notices (eff: 12/31)  | |
What’s Next?

✓ 7/22 (Emergency Board Meeting)
   ✓ Board considers declaration of financial exigency.
   ✓ Board discusses organizational options.

• 7/30 (Special Board Meeting)
  • Administration proposes UA structure options for BOR decision.

• 8/1-9/12
  • Student, faculty, staff, and public input.
  • Consultation with governance organizations and unions.
  • Administration makes reductions in areas within administration authority.
  • Administration develops detailed plan for program reductions and discontinuations.

• 9/12-13 (Regular BOR Meeting)
  • Administration proposes program level UA structure, including program reductions and discontinuations.
  • Preliminary review of FY 2021 budget request.

• 11/7-8 (Regular BOR Meeting)
  • Approval of FY 2021 budget request.

• 12/31
  • Effective date of most personnel decisions based on program decisions made in September Board meeting.
Appendix
Our mission

UA: The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

UAA: The mission of the University of Alaska Anchorage is to discover and disseminate knowledge through teaching, research, engagement and creative expression. Located in Anchorage and on community campuses in Southcentral Alaska, UAA is committed to serving the higher education needs of the state, its communities and its diverse peoples. UAA is an open-access university with academic programs leading to occupational endorsements; undergraduate and graduate certificates; and associate, baccalaureate and graduate degrees in a rich, diverse and inclusive environment.

UAF: The University of Alaska Fairbanks is a Land, Sea, and Space Grant university and an international center for research, education, and the arts, emphasizing the circumpolar North and its diverse peoples. UAF integrates teaching, research, and public service as it educates students for active citizenship and prepares them for lifelong learning and careers.

UAS: The mission of the University of Alaska Southeast is student learning enhanced by faculty scholarship, undergraduate research and creative activities, community engagement, and the cultures and environment of Southeast Alaska.
Our vision
Our values

Unity in promoting communication and collaboration.
Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska.
Leadership for Alaska's people and institutions.
Excellence in our programs and services.
Accessibility for all Alaskans.
Dedication to serving community needs.
Stewardship of our resources.
Our commitment

1. Students in all parts of the state will be able to access the full array of academic programs offered by System institutions:
   • Some will be online rather than face-to-face
   • The exceptions will be those programs that require considerable hands-on experience with specialized equipment

2. These students will be provided the student support services (concierge services) they need to successfully take advantage of this array of academic services.

3. Programs that require hands-on instruction will be provided in communities throughout the state where:
   • Local employers can demonstrate a demand for program completers
   • There is sufficient student demand to make the program economically viable. In cases where student demand is not sufficient to ensure economic viability, the program may still be offered if local community or employers provide the necessary “bridge” funding

4. The university will be a much more user-friendly institution. While further discussion with stakeholders will be required, these are the minimum characteristics:
   • A single admission form/process for admission to System institutions
   • A single point of contact to arrange for Student Financial Aid
   • No requirement for separate admission to each institution in which a student chooses to enroll
   • Seamless transfer of courses
   • “Guided Pathways” - once a student selects a program of study, they will be presented with a clear sequence of required courses
   • A common General Education core
5. Common course numbering and standard course blocks.

6. Courses in the General Education core will be reengineered as hybrid courses and designed to:
   • Be delivered across the System
   • In ways proven (e.g., by NCAT) to deliver superior learning outcomes at substantially reduced costs

7. Any stakeholder of the University – students, employers, citizens – will have a single point of contact:
   • Front line staff in administration and student services will be generalists.
   • Specialists will serve as trainers of, and consultants to, the generalists.

8. The university will educate individuals who can meet the workforce needs of the state:
   • For job entry positions
     • Public sector – e.g., teachers
     • Private sector – e.g., health care professional, skilled trades, etc.
   • Retraining of incumbent workers

9. The University will continue to do world-class research and develop additional capacity in niche areas important to the future of Alaska.

10. We will serve as an engine of social mobility for historically underserved population. Gaps in participation and completion for these populations will be closed.

11. We will seek excellence in all functions of the University, both academic and administrative.
Our sense of urgency

Each month of delay in reducing expenditures adds an estimated $11 million that needs to be cut in the remaining months of the fiscal year.

Average monthly reductions needed over remaining months if decision made in that month (in millions of $):

<table>
<thead>
<tr>
<th>July</th>
<th>Aug</th>
<th>Sept</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
<th>Feb</th>
<th>March</th>
<th>April</th>
<th>May</th>
<th>June</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 11</td>
<td>$ 12</td>
<td>$ 14</td>
<td>$ 15</td>
<td>$ 17</td>
<td>$ 19</td>
<td>$ 23</td>
<td>$ 27</td>
<td>$ 34</td>
<td>$ 45</td>
<td>$ 68</td>
<td>$ 135</td>
</tr>
</tbody>
</table>

- **Spending at FY19 UGF level of $327M ($27M/month)**
- **$192M UGF, Governor’s Veto level**
- **Optimal spending level to meet $192M ($16M/month)**

UGF Funds exhausted
How our research benefits Alaska

- Necessary partnerships with investment from the State of Alaska, private industry and federal agencies working with world-class faculty and staff
- $159 million external funding with a State investment of $24M, a 6X return to the state
- Basic and applied research enhances the student learning experience through hands-on real world problem solving on issues facing Alaska
Statewide’s role

- Board of Regents
- President
- Legal Counsel
- Government Relations
- Policy, Strategy, Budget and Planning
- Federal Cost Rates
- Financial and Tax Reporting
- External and Internal Audit
- Title IX Compliance
- Union Negotiations
- Compensation, Payroll and Employee Benefits
- Treasury, Endowment and Debt
- Insurance and Claims
- IT Infrastructure and Security
- Education Trust of Alaska
- Land Management

- The System Office implements policy direction of the Board of Regents to meet the state’s needs for higher education, through coordinated and cost effective leadership and administrative services, with a constant emphasis on student needs.

- Centralization and coordination of business functions/services at the System Office saves money. Certain services cannot be performed effectively if they are duplicated at the universities. Centralization results in economies of scale and brings the value of critical mass.

- Because UA is a single legal entity with one governing body, it is impractical to perform these functions separately at each university; inconsistencies would have serious consequences, including legal liability.

- UA uses a common enterprise system for Human Resources, Finance, and Student, thus needs to maintain, manage and develop consistent processes for the whole UA System for optimal performance. The System Office plays a key role in maintaining the integrity and coordination of this enterprise system.

- The System’s Office budget also bears expenses that benefit the entire UA system. For example, insurance premiums, network and internet connections for all campuses and the Banner Enterprise System, plus many other items.
Organization Charts
Funding History
## Authorized Unrestricted General Fund Budget by Campus FY16-FY20 (in thousands of $)

<table>
<thead>
<tr>
<th>Campus</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
<th>% Change Sys</th>
<th>% Change Annual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Anchorage</td>
<td>108,916</td>
<td>101,151</td>
<td>99,483</td>
<td>104,044</td>
<td>100,300</td>
<td>-7.9</td>
<td>-3.6</td>
</tr>
<tr>
<td>Kenai</td>
<td>7,250</td>
<td>6,636</td>
<td>6,455</td>
<td>6,289</td>
<td>6,289</td>
<td>-13.2</td>
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</tr>
<tr>
<td>Kodiak</td>
<td>2,717</td>
<td>2,435</td>
<td>2,359</td>
<td>2,303</td>
<td>2,303</td>
<td>-15.2</td>
<td></td>
</tr>
<tr>
<td>Mat-Su</td>
<td>5,204</td>
<td>4,869</td>
<td>4,708</td>
<td>4,569</td>
<td>4,569</td>
<td>-12.2</td>
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<tr>
<td>PWSC</td>
<td>3,298</td>
<td>2,787</td>
<td>2,760</td>
<td>2,667</td>
<td>2,667</td>
<td>-19.1</td>
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<tr>
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<td>144,011</td>
<td>142,293</td>
<td>148,034</td>
<td>143,978</td>
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<td>4,636</td>
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<td>CRCD</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>Bristol Bay</td>
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<td>-22.1</td>
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<td>Chukchi</td>
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<td>807</td>
<td>758</td>
<td>608</td>
<td>608</td>
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<td>Interior Alaska</td>
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<td>1,295</td>
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<tr>
<td>Kuskokwim</td>
<td>3,001</td>
<td>2,605</td>
<td>2,425</td>
<td>2,325</td>
<td>2,325</td>
<td>-22.5</td>
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<tr>
<td>Northwest</td>
<td>1,521</td>
<td>1,320</td>
<td>1,212</td>
<td>1,162</td>
<td>1,162</td>
<td>-23.6</td>
<td></td>
</tr>
<tr>
<td>Rural College</td>
<td>5,407</td>
<td>4,680</td>
<td>4,286</td>
<td>4,786</td>
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<tr>
<td>Juneau</td>
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<td>19,487</td>
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<tr>
<td>Ketchikan</td>
<td>2,564</td>
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<td>2,167</td>
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<td>2,111</td>
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<td>Sitka</td>
<td>3,291</td>
<td>2,890</td>
<td>2,606</td>
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<td>2,527</td>
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</tr>
<tr>
<td>Statewide Services</td>
<td>12,684</td>
<td>10,543</td>
<td>10,262</td>
<td>10,362</td>
<td>13,162</td>
<td>3.8</td>
<td>21.2</td>
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<tr>
<td>Statewide Networks</td>
<td>9,621</td>
<td>7,824</td>
<td>7,620</td>
<td>7,420</td>
<td>7,420</td>
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<tr>
<td>Systemwide Ed/Outreach</td>
<td>1,154</td>
<td>848</td>
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<tr>
<td>University of Alaska Foundation</td>
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<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Education Trust of Alaska</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>UA Anchorage *</td>
<td>127,385</td>
<td>117,877</td>
<td>115,765</td>
<td>119,872</td>
<td>116,127</td>
<td>-8.8</td>
<td>-3.1</td>
</tr>
<tr>
<td>UA Fairbanks *</td>
<td>172,791</td>
<td>161,374</td>
<td>158,204</td>
<td>163,945</td>
<td>159,889</td>
<td>-7.5</td>
<td>-2.2</td>
</tr>
<tr>
<td>UA Southeast</td>
<td>27,153</td>
<td>24,668</td>
<td>24,104</td>
<td>25,435</td>
<td>25,435</td>
<td>-6.3</td>
<td></td>
</tr>
<tr>
<td>UA Statewide *</td>
<td>23,458</td>
<td>19,215</td>
<td>17,882</td>
<td>17,782</td>
<td>20,583</td>
<td>-12.3</td>
<td>12.6</td>
</tr>
<tr>
<td>UA Enterprise Entities</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Systemwide Component</td>
<td>1,750</td>
<td>1,078</td>
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<td>-130,253</td>
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<tr>
<td>UA System</td>
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<td>324,884</td>
<td>317,034</td>
<td>327,034</td>
<td>191,780</td>
<td>-45.3</td>
<td>-41.4</td>
</tr>
</tbody>
</table>

* Includes HR re-design reallocation
## Authorized Designated, Federal and Other Funds Budget by Campus FY16-FY20 (in thousands of $)

<table>
<thead>
<tr>
<th>Campus</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
<th>% Change 5yrs</th>
<th>% Change Annual</th>
</tr>
</thead>
</table>
## Total Authorized Budget by Campus FY16-FY20 (in thousands of $)

<table>
<thead>
<tr>
<th>Campus</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
<th>% Change 5yrs</th>
<th>% Change Annual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Anchorage</td>
<td>276,800</td>
<td>271,613</td>
<td>270,801</td>
<td>269,677</td>
<td>266,355</td>
<td>-3.8</td>
<td>-1.2</td>
</tr>
<tr>
<td>Kenai</td>
<td>16,898</td>
<td>16,653</td>
<td>16,440</td>
<td>16,302</td>
<td>16,208</td>
<td>-1.2</td>
<td>-0.6</td>
</tr>
<tr>
<td>Kodiak</td>
<td>6,134</td>
<td>5,921</td>
<td>5,839</td>
<td>5,600</td>
<td>5,564</td>
<td>-9.3</td>
<td>-0.6</td>
</tr>
<tr>
<td>Mat-Su</td>
<td>11,525</td>
<td>12,291</td>
<td>13,340</td>
<td>13,315</td>
<td>13,381</td>
<td>16.1</td>
<td>0.5</td>
</tr>
<tr>
<td>PWSC</td>
<td>7,602</td>
<td>7,164</td>
<td>7,209</td>
<td>6,277</td>
<td>6,252</td>
<td>-14.8</td>
<td>-0.4</td>
</tr>
<tr>
<td>Fairbanks</td>
<td>426,440</td>
<td>423,320</td>
<td>408,537</td>
<td>410,500</td>
<td>407,018</td>
<td>-4.6</td>
<td>-0.8</td>
</tr>
<tr>
<td>UAF CTC</td>
<td>14,329</td>
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* Includes HR re-design reallocation