

Faculty Forum - March 2013

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UNAC Faculty Forum

- What are the basics of UAF's Finances & Budgeting Processes?
- How do Environmental, Legislative, and Board of Regents actions and atmospheric effects affect UAF's decision-making process?
- What is the decision-making process that sets UAF priorities & resources allocation decisions?
- What assumptions & financial projections result from environmental influences?
- In light of the environment, how do faculty, staff and executive actions enable UAF to reach its vision?

Reaching UAF's Vision

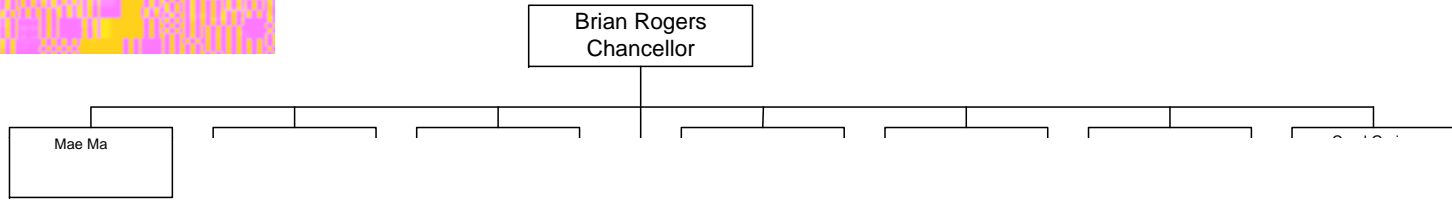
- High Quality Academics
- Engineering excellence
- Biomedical & climate change research
- Accounting in 90th percentile
- Honors & undergraduate research
- Arts – Humanities - Citizenship
- Veterinary Medicine
- K-12 Partnerships
- Infrastructure needs
 - Cogen Heat & Power
 - Engineering
 - Student facilities

Emphasis on Students

- Revitalizing core curriculum
- Making transferability of credits seamless
 - 114,000 credits into UAF for 2,589 students
 - All UAA & UAS general education requirement courses transfer & satisfy UAF core requirements
- Comprehensive advising is getting results
- E-learning re-organized in 2012
- Designated a Military Friendly campus
- Transforming the UAF campus experience

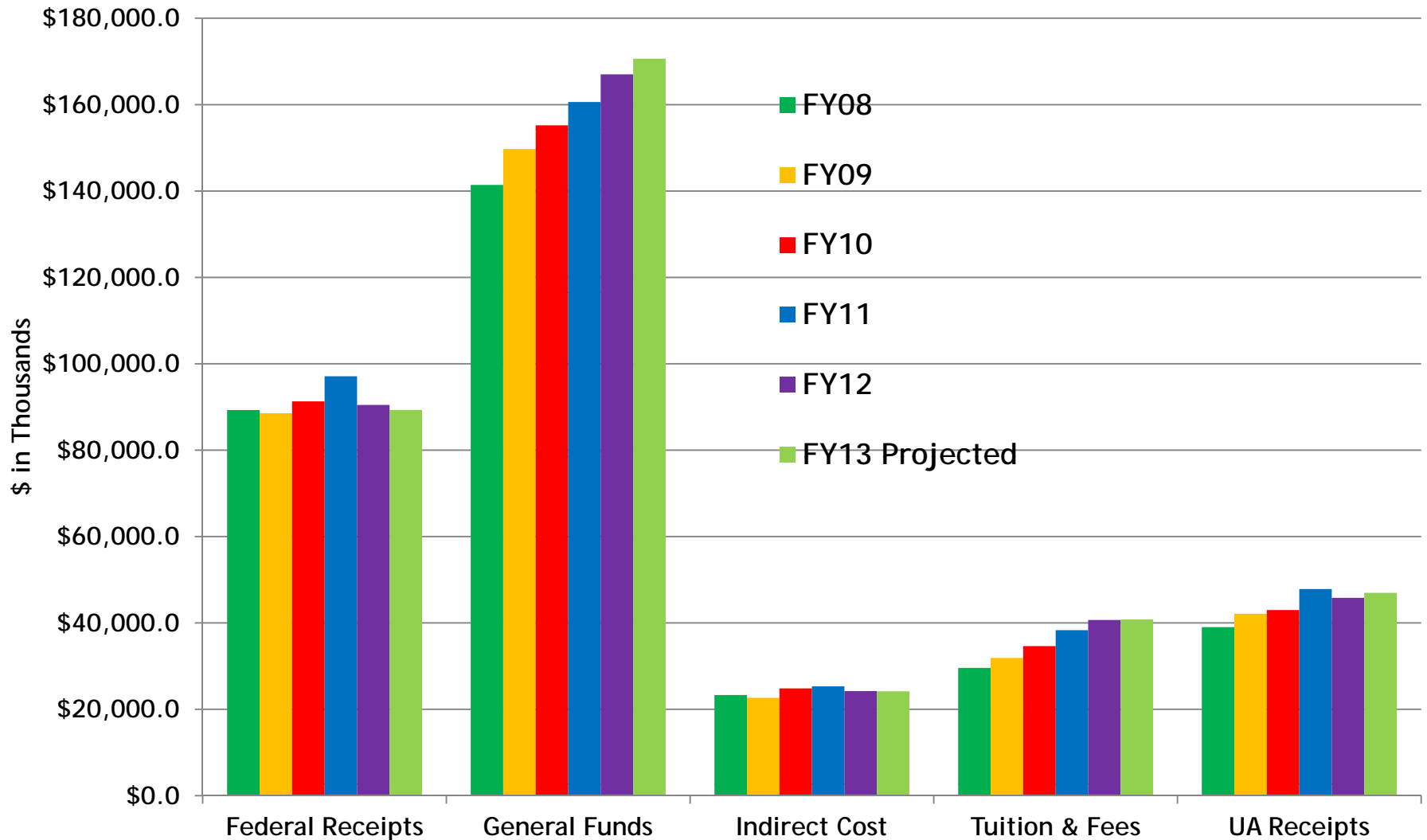
UAF Finances & Budgeting Process

- Review Revenue & Expense Finance Categories
 - Restricted, Unrestricted, Designated, Auxiliary
 - State Appropriations, University Receipt Authority
 - Tuition, Federal, State, Capital, etc...
 - Compensation, Travel, Equipment, Debt
 - Fixed Costs, Other
- Discuss Budget & Resource Allocation Decisions & Processes/Influences
 - State, Federal, BOR, UAF
- UAF Financial Trends



Annual Revenue Growth Rate

FY08-FY12 Annual Change & FY13 Projected Growth



UAF Earned Revenue

Expenditures by Unit (FY12 Actuals)

Restricted vs. Unrestricted

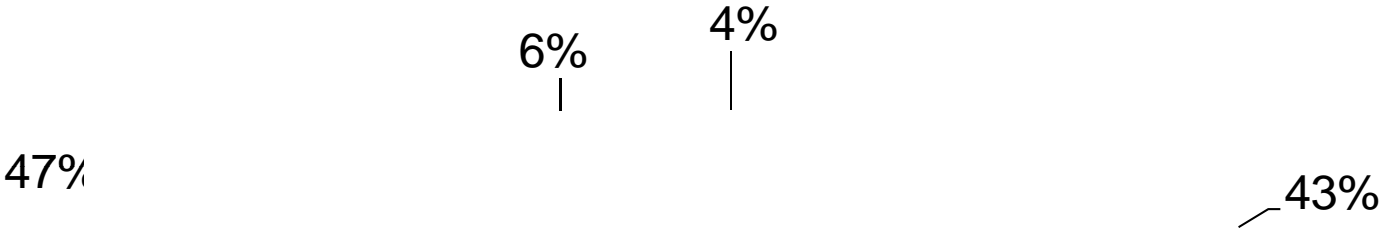
Unrestricted Salary Expenditures Trend FY07-FY12

32.8%

31.4%

24.6%

FY12 Unrestricted Salary Expenditures



Assumptions & Projections

FY14-FY16

| Possible Funding Scenarios | Best | | | Moderate | | | Worst | | |
|----------------------------|------|------|------|----------|------|------|-------|------|------|
| | FY14 | FY15 | FY16 | FY14 | FY15 | FY16 | FY14 | FY15 | FY16 |
| Federal | 0% | 1% | 2% | -2% | -2% | 0% | -5% | -5% | -2% |

Active Management

What Faculty, Staff and Leadership can do...

- Streamline existing processes to hold down costs
- Find ways to generate additional revenue from non-general fund resources
- Pursue new models for resource management including public-private partnerships (P3) to address housing, dining, and other student facility and service functions
- Strategically reinvest internal resources to high priority programs that align with UAF's Strategic Plan, core themes and the UA SDI
- Regular ongoing academic planning & program review
- Review and manage administrative and academic staff support levels (Admin-Support Review Effort)



UAF FY14 Program Requests

- Veterinary Medicine program in partnership with CSU
- Office of Intellectual Property & Commercialization
- Comprehensive advising - community campuses
- Enhancing E-Learning

UAF FY14 Capital Requests

- Deferred Maintenance, R&R
- Engineering building completion
- CoGen Heat & Power Plant
- Research & Development for Alaska
 - Energy technology testing & development solutions
 - Arctic oil spill response
 - Researching Alaska'

Identified Internal Program Needs FY14-FY16

(not inclusive & not in priority order)

- High Performance Computing
- IARC North by 2020
- NASA EPSCoR
- Development/Alumni
- SIREN Match
- R/V Sikuliaq
- Chemistry
- Psychology PhD
- OIPC
- CANHR Match
- INBRE

Identified Internal Program Needs FY14-FY16

(not inclusive & not in priority order)

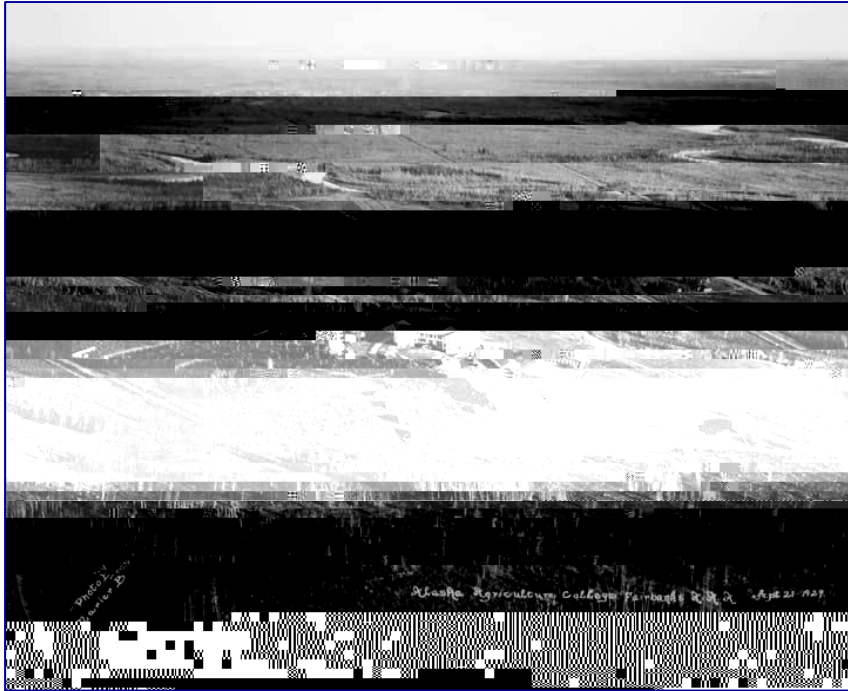
- Planning & Budget Committee
 - Structure & guidance
- Unit critical needs & plans for FY14
- FY15 legislative budget request preparation
- Infrastructure needs
 - Deferred maintenance
 - New facility operations
 - Debt Service
 - Utilities



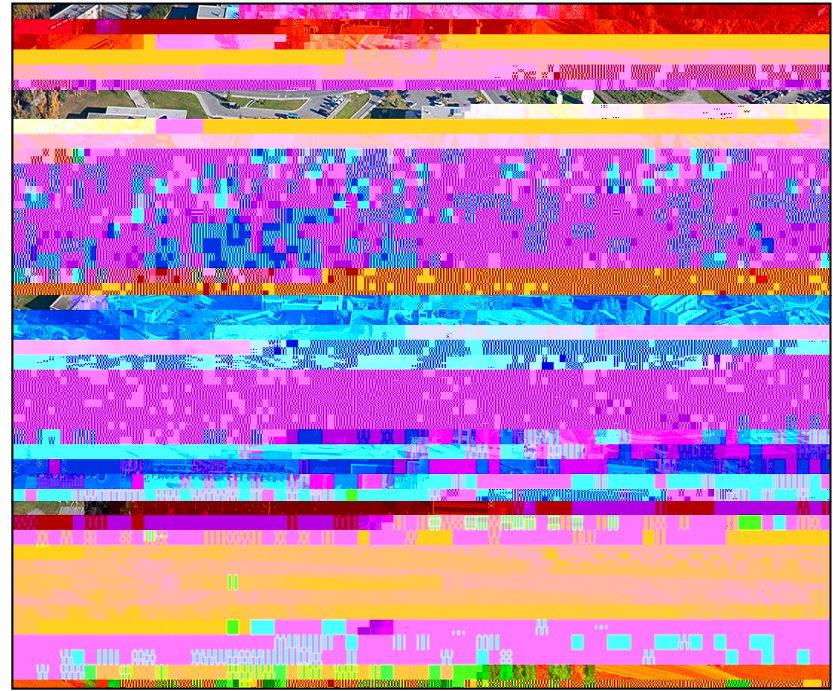
FY14 Planning Expectations

- 2% tuition increase
- Enrollment flat or declining
- Strategic Reallocation & Investment
 - Clear link to UAF Core Themes & Strategic Plan; alignment with UA SDI
- Federal funding reduced
- ICR expected to remain flat or down
- Salary & benefit increases
- Process improvement
 - Pre-Recruitment, Grant Post-Award Mgmt, Travel, Procurement, Marketing & Communications Intake & Workflow, Sikuliaq Recharge Operations
 - New facilitators April 2013

Fairbanks Campus then and now

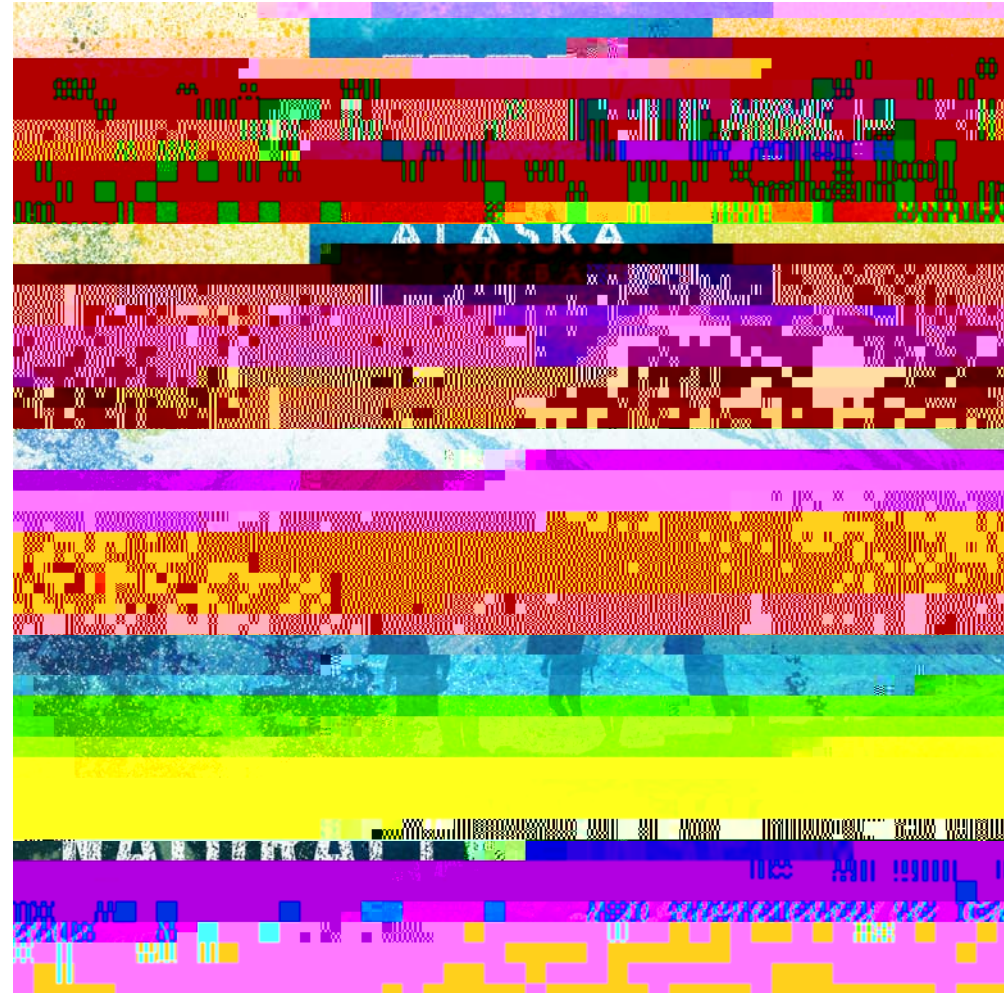


Aerial Photo of Fairbanks Campus, circa 1929



Aerial Photo of Fairbanks Campus, circa 2012

Inspiring great things



Discussion

