

# 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 90<sup>th</sup> percentile
- Honors & undergraduate research
- Arts – Humanities - Citizenship
- Veterinary Medicine
- K-12 Partnerships
- Infrastructure needs
  - Cogen Heat & Power
  - Engineering
  - Student facilities

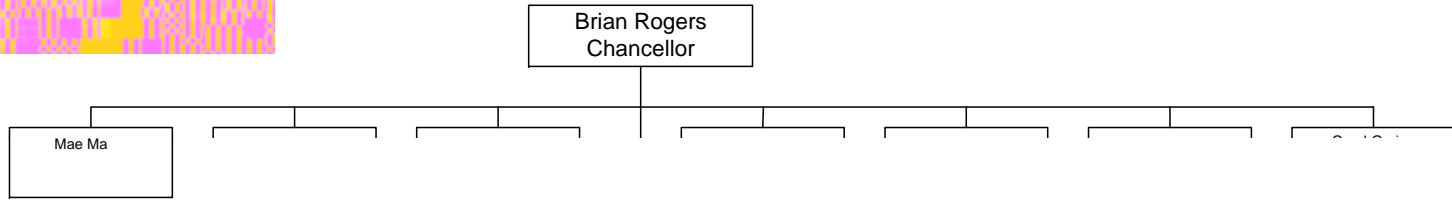
# Emphasis on Students

- 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

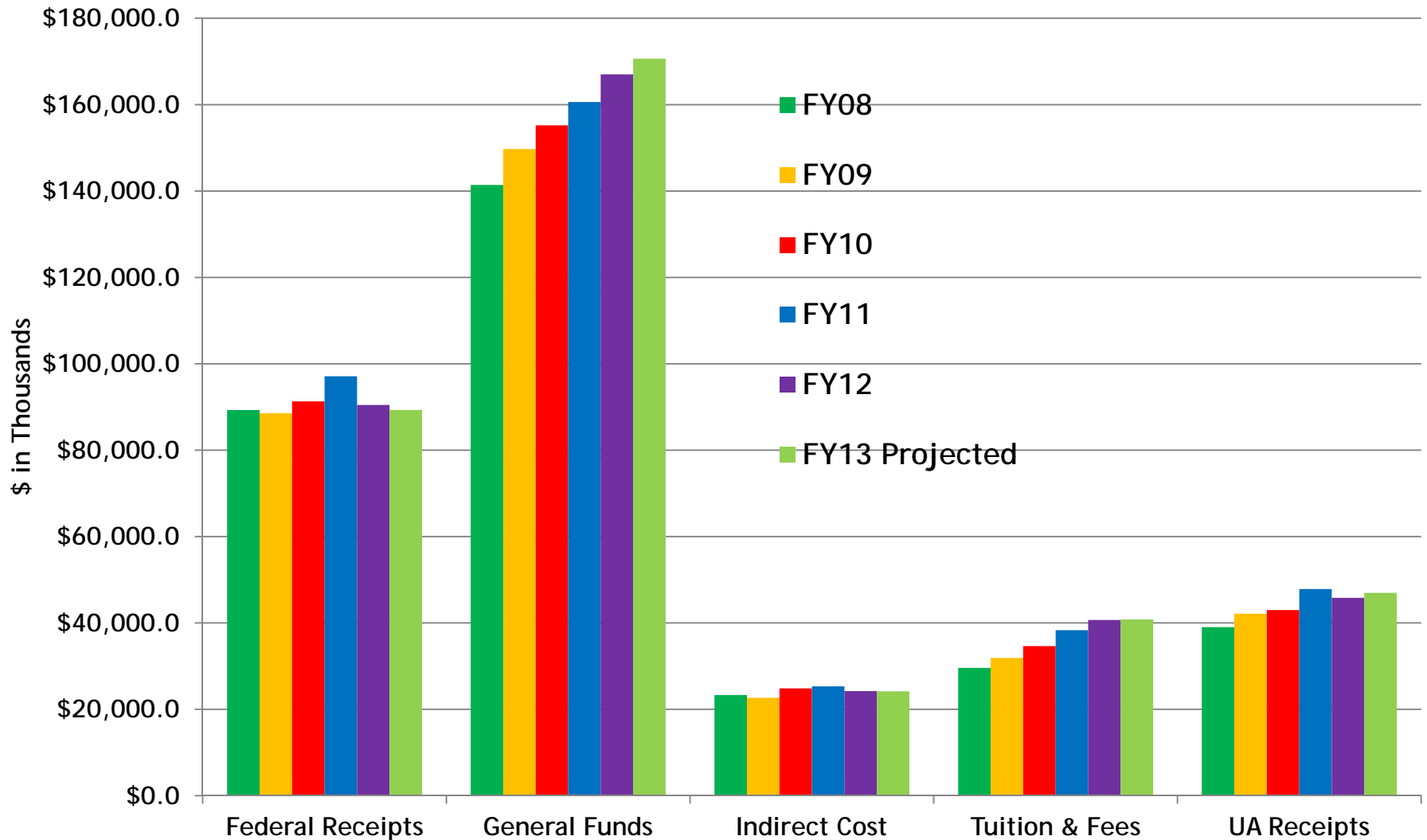
- Review Revenue & Expense Finance Categories
  - Restricted, Unrestricted, Designated, Auxiliary
  - State Appropriations, University Receipt Authority
  - Tuition, Federal, State, Capital, etc...
  - Compensation, Travel, Equipment, Debt
  - Fixed Costs, Other
- Discuss Budget & Resource Allocation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

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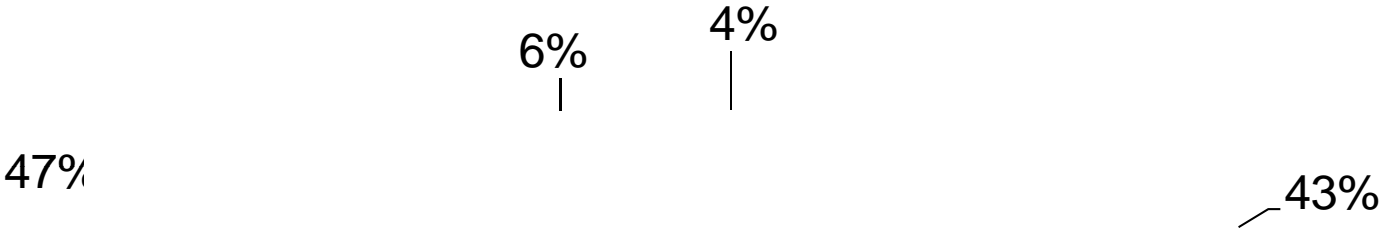
## Unrestricted Salary Expenditures Trend FY07-FY12

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 Budget Updates

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# 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

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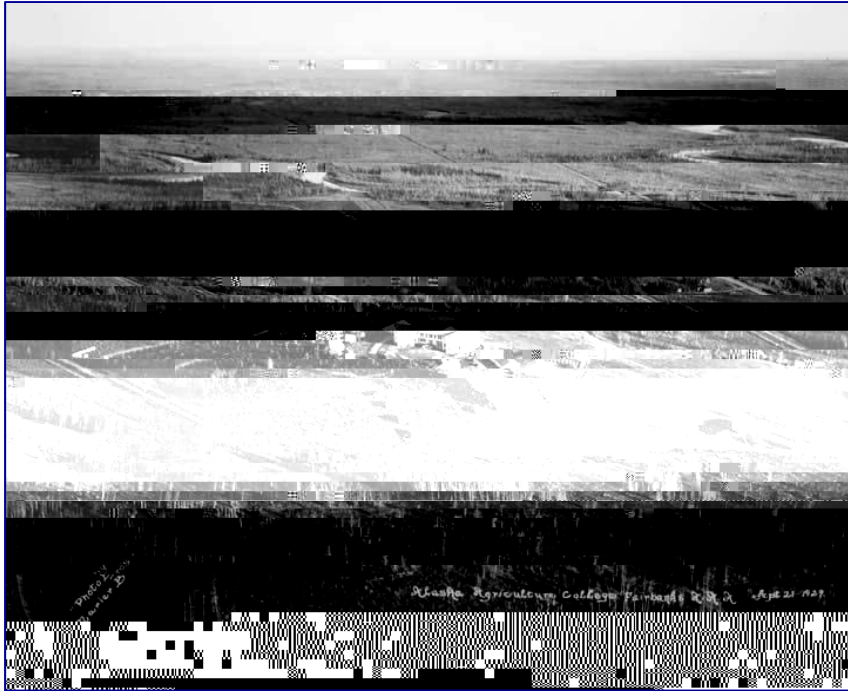
- Planning & Budget Committee
  - Structure & guidance
- Unit critical needs & plans for FY14
- FY15 legislative budget request preparation
- Infrastructure needs
  - Deferred maintenance
  - New facility operations
  - Debt Service
  - Utilities



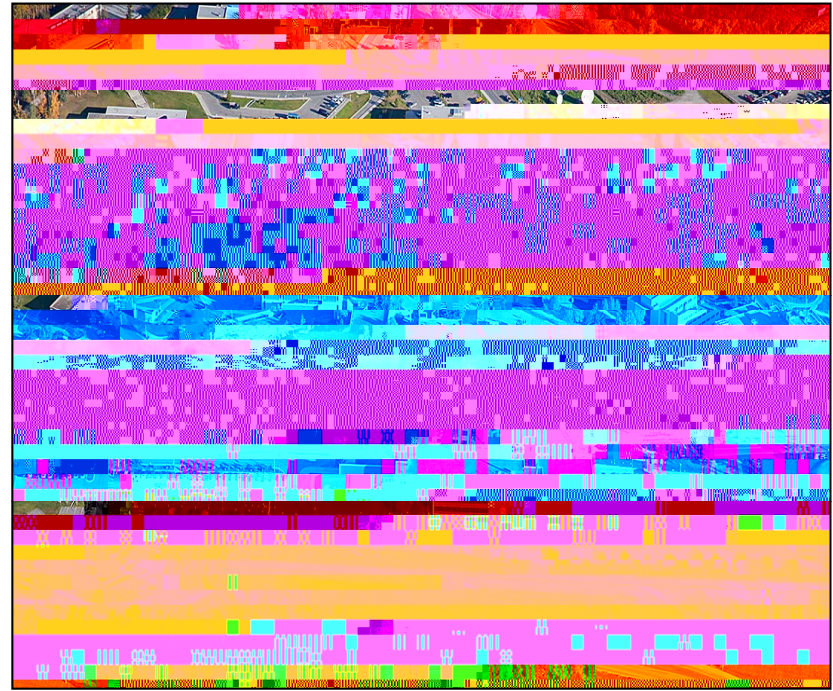
# FY14 Planning Expectations

- 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

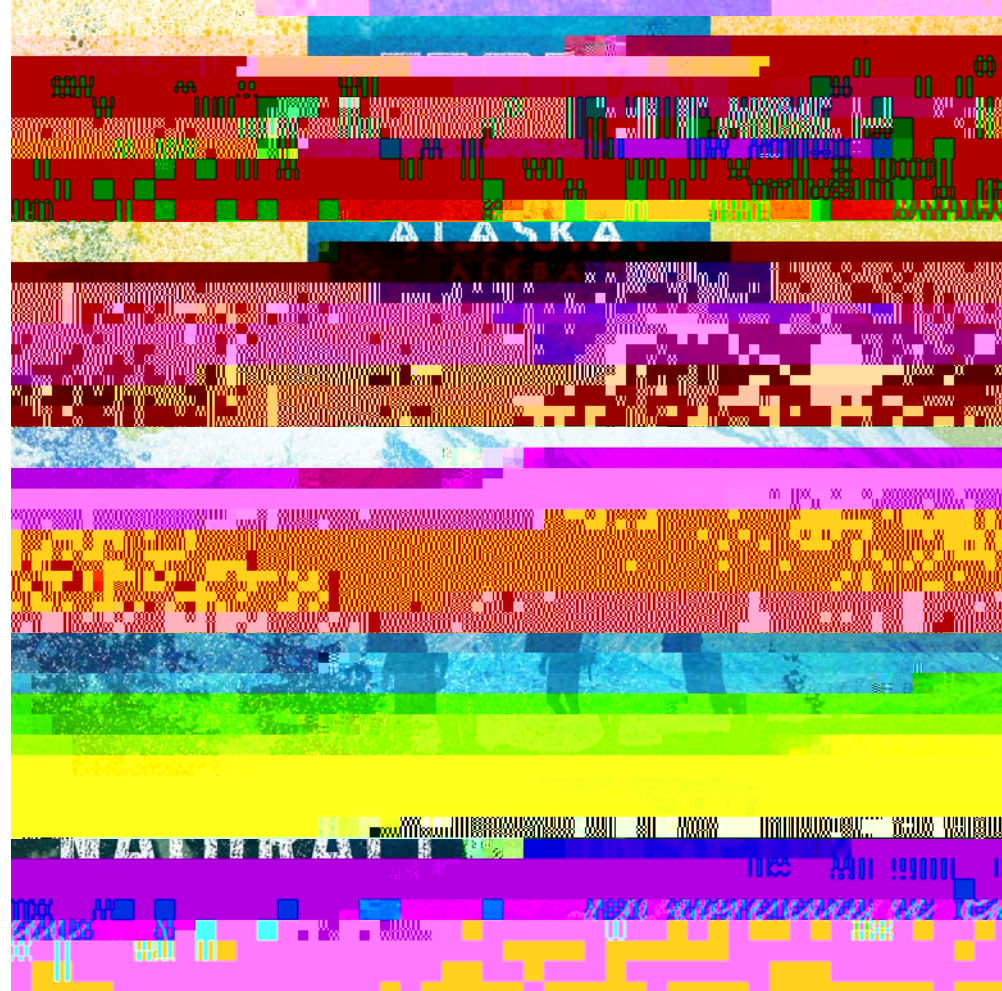


**Aerial Photo of Fairbanks Campus, circa 1929**



**Aerial Photo of Fairbanks Campus, circa 2012**

# Inspiring great things



# Discussion