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**Shaping UAF's future**

- Fiscal year 2014 recap
- Fiscal year 2015 actions
- Fiscal year 2016 strategies
  - Strengthening Alaska's position in setting the Arctic agenda
  - Promoting economic diversity in Alaska
  - Supporting Alaska's students & sustaining communities

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**FY14 active fiscal management**

- FY14 gap projected at \$8.5M
- Actions to mitigate:
  - Off-campus leases: \$300k
  - Energy management: \$500k
  - Delaying hiring: \$3M
  - Specific reductions to programs & services
  - Utilizing staff benefit rate reductions: \$3.0M
  - Managing year-end reserves: \$1.2-\$1.7M

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## FY14 targeted reductions

- Reductions by VC Level unit

Reductions Target as a % of Unrestricted Revenue	
Chancellor	1.5 to 2.0%
VCAS/Facilities	1.5 to 2.5%
OIT	1.0 to 1.5%
Provost	0.5 to .75%
VC Research	.75 to 1.5%
VC USA	1.0 to 2.0%
VC RCNE	0.5 to 1.0%
<b>Savings Required</b>	<b>\$1.5M to \$1.9M</b>

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## FY14 organizational changes

- Administrative Services
  - Reorganized Dining & Polar Express; eliminated vacant positions
- Office of Information Technology
  - Service consolidation & downsized support
- University & Student Advancement
  - Downsized Career Services
  - Merged Alumni Relations & Development
- Eliminated Athletics administrative position; reduced travel

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## FY14 organizational changes

- Provost's Office & academic programs
  - Eliminated administrative, support & faculty positions
    - 10 faculty & 11 staff
    - 11 graduate assistantships at schools/colleges
  - Merged SNRAS & CES into School of Natural Resources & Extension (SNRE)
- Research
  - Eliminated VCR administrative position
  - Discontinued ARSC reallocation; GI merger

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### FY14 wrap-up

- Active management of vacancies
- Targeted strategic reductions
- Used one-time budget actions to pre-pay portions of FY15 debt service
- Addressed deficits in auxiliary funds through organizational adjustments
- Process Improvement successes
- FY15 gap is larger; cuts have long-lasting impacts



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### FY15 budget gap summary

Commitments: \$19.9M

Funding Offsets: (\$6M)

Legislative Reductions: \$9.2M

- UAF reduction: \$7.5M
- Travel: \$520K

Utilities Trigger: \$1.0M

FY15 Increases/Shortfalls: \$7.95M

- Compensation: \$5.1M
- Utilities Est: \$750K
- CPI: \$1.0M
- IARC: \$1.1M

FY14 Unfunded Commits: \$750K

FY15 Strategic Investments: \$2.0M

50% Compensation: \$2.6M

SB Savings: \$2.7M

Tuition: \$1.4M

ICR (shortfall): (\$450K)

Total Commitments: \$19.9M

Total Offsets: \$(6.0M)

Budget Gap: \$13.9M



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### FY15 “all-in” approach

- Budget Options Group (December 2013)
  - Generate reduction/revenue ideas
- Planning & Budget Committee (PBC) (February 2014)
  - Recommend reduction actions & FY16 requests
- Public comment period (May-June 2014)
- Chancellor’s Cabinet reduction decisions (Eff. FY15)
- Accelerated program & service reviews (fall 2014)
- FY15 positions us to align FY16 requests with Shaping Alaska’s Future effect statements
  - Strengthening Alaska’s position in setting the Arctic agenda
  - Promoting economic diversity in Alaska
  - Supporting Alaska’s students & sustaining communities



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### FY15 personnel & payroll actions

- Process improvement (efficiency)
- Voluntary 11 or 11.5-month contracts
- Shared service models
- Review/reduce senior level administrators
- Continue 90-day vacancy holds
- Reduce annual leave cash-out options (UA System)
- Expect 40-50 fewer employees through layoffs & attrition in FY15

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Since 1917

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### FY15 program & service actions

- End CRCD bookstore lease; focused service
- Outsource Printing Services
- Co-locate Biosciences & Mather Libraries
- Increase revenues in Athletics & KUAC
- Explore 501(c)(3) opportunities in housing & auxiliaries
- Optimize customer services on campus

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Since 1917

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### Program & service reviews

- Accelerated program & service reviews
  - Fall 2014
  - Review 15-20 items in academic, research & administrative areas
- Focused effort on actionable outcomes
- Protect key investment areas
- Set higher targets for giving
- Streamline services

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Since 1917

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### FY15 space & sustainability

- Cost effective energy audits
- Move off-campus units out of leased space/optimize on-campus classrooms/labs
- Power management software on computers
- Review Kodiak property/facility use

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### Air Quality, Energy & Community Improvements

- Cogen heating & power plant (CHP) upgrades
- CTC parking garage energy-efficient lighting
  - 50% decrease in consumption
- Street light LED conversion
- Yankovich/Miller Hill Path
  - Clearing & providing firewood to the community



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### FY15 systemwide proposals

- Annual leave cash-out
- Streamline/collaborate with UA System for service delivery
  - Procurement, Labor Relations, Risk Management
- Review retirement plans & options
- PERS/ORP modifications to reduce penalty
- Administrative/IT partnership

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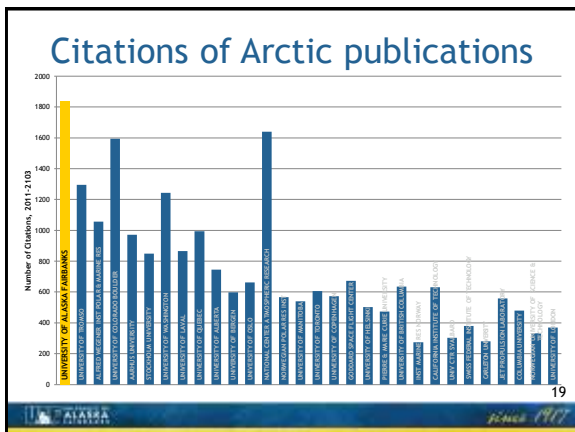
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### Most cited researchers 2004-2014

Climate & the Arctic	Biosciences	Physical Sciences & Engineering
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MCGUIRE, A. D.	WINKER, K.	SEMILETOV, I.
ROMANOVSKY, V. E.	ARMBRUSTER, W. S.	BHATT, U. S.
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WALKER, D. A.	KIELLAND, K.	POLYAKOV, I. V.
WALSH, J. E.	BARNES, B. M.	RAYNOLDS, M. K.
HINZMAN, L. D.	RUSS, R. W.	DAS, D. K.
EUSKIRCHEN, E. S.	WOOLLER, M. J.	FREYMUELLER, J. T.
RUPP, T. S.	O'HARA, T. M.	SASSEN, K.
PING, C. L.	HOPCROFT, R. R.	ZHANG, X. D.
EICKEN, H.	COYLE, K. O.	TRAINOR, T. P.
YOSHIKAWA, K.	BARBOZA, P. S.	WEINGARTNER, T. J.
VERBYLA, D.	O'BRIEN, D. M.	HOCK, R.
SIMPSON, W. R.	IKEN, K.	GROSSE, G.
YANG, D. Q.	ANDREWS, R. D.	NEWMAN, D. E.

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### Deep science expertise

- R/V Sikuliaq reached salt water in July

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### Vision for next steps

- Strengthen Alaska participation in Arctic Policy Studies (CAPS): \$200k operations + \$1.2M capital
- Core infrastructure for continued unmanned aircraft system operations: \$570k operations + \$10M capital
- Compete for marine ecosystem program & other competitive grants with Sikuliaq ship days: \$500k
- Improve understanding of ocean acidification: \$227k
- Revitalizing Alaska Native languages: \$2.5M
- These leverage over \$10M from other sources

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### A century of partnership with Alaska's industries

- Oil & gas
- Energy
- Mining
- Aerospace/aviation
- Fisheries
- Tourism
- Agriculture
- Film

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## Oil & gas, energy & mining

- Deliver Chemical Engineering degree to support Alaska LNG & refining industries: \$400k
- R&D to support Alaska mining development: \$150k
- Engineering building completion: \$31.3M
- Energy & remote power partnerships (ACEP): \$3M
- Integrated fossil fuels program: \$1.5M
- Oil Spill Research Center of the Arctic (ORCA): \$5M
- These projects leverage \$20M from other sources



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## Engineering push to complete



- Goal is to be dried-in by winter
- FY16, request the remaining \$31.3 million



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## Aerospace/aviation for UAVs

- Core infrastructure for continued unmanned aircraft system operations: \$570k operations + \$10M capital



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## Fisheries

- Improve Alaska seafood processing & training in Kodiak: \$113k
  - AK seafood processing leadership institute & quality control (FSMI)
- Improve understanding of ocean acidification: \$227k



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## Tourism, agriculture & film

- Build in-state leadership for tourism: \$130k
- Develop film industry workforce: \$232k
- Develop economically viable crops with Alaska's farmers: \$163k



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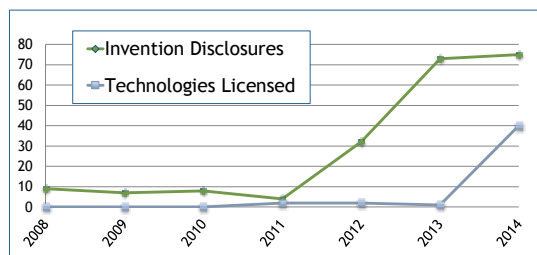
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## UAF research leads to inventions



- 75 invention disclosures in FY14
  - 7 patents filed by UAF, 2 awarded
  - 40 technologies licensed
- Disclosures & licenses at rates at or above peers

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Supporting Alaska's students & sustaining communities



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### Student excellence



UAF robotics team members win Judge's Innovation Award at the 2014 NASA Robotic Mining Competition at the Kennedy Space Center

Thomas Farrugia (SFOS) will work in Washington, D.C., as a 2015 National Sea Grant Knauss Fellow; one of 50 students selected nationwide

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### Student excellence



Student firefighter, Spencer McClean, exits a burning building during a live training; UAF's fire science program celebrated its 50<sup>th</sup> anniversary in July 2014

Tripp Collier, one of the project managers for the student ice arch

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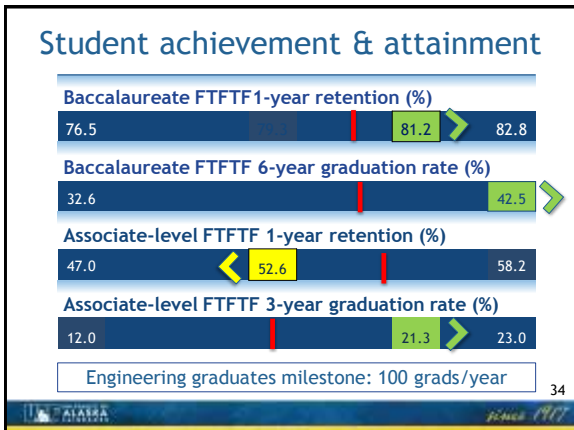
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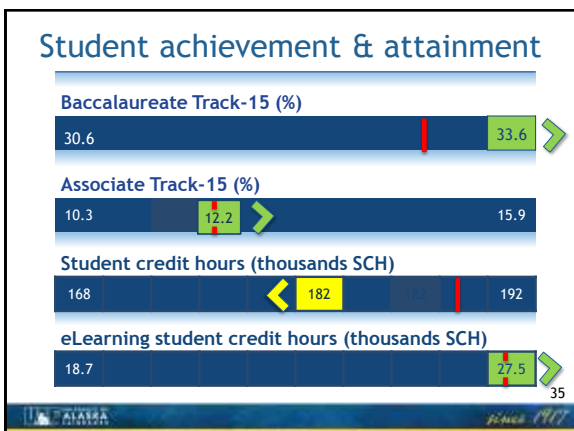
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- ### Undergraduate research (URSA)
- Funding for Undergraduate Research
    - 55 student awards & 11 faculty mentor awards
  - Student research & presentations
    - Jessica McLaughlin: ornithology research in Tanzania
    - Nikki Navio: sociology research in Chile, featured on AK Public Radio
    - Elizabeth Goldsmith: presenter, international rabies conference in Brazil
    - Logan Graves: research internship on UAVs at Naval Research Lab in Washington, D.C.
    - Cassidy Phillips: archaeology dig in South Africa
    - Arch Chuan: NASA Robotic Mining competition in Florida; UAF Robotics team won Judge's Innovation Award
    - Ira Hardy: filmed documentary on whaling in Barrow
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## Honors program

- Over \$58k in scholarships awarded to students
  - 55 student awards
- 218 total honors students
  - 64 accepted in FY14
- Honors grads complete honors courses with an honors thesis



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## Research & development

### Research expenditures (\$M)



### Ph.D. awards



### Citations to research publications



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## Students & communities

- Provide comprehensive rural student advising: \$278k (ongoing)
- Maintain Nursing program at Bristol Bay: \$60k
- Expand rural Construction Trades: \$54k
- Complete launch of collaborative 2+2 Veterinary Medicine program: \$200k
- Expand Behavioral Health workforce by building undergraduate & clinical PhD Psychology: \$200k
- Closing Alaska's earthquake safety gap: \$10M

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## Investments for the future

- New construction
  - Modernize on-campus housing: \$6.5M
    - Leverages \$65M P3 project
- Planning
  - Fire hall replacement & CTC Training Center: \$1.5M
  - Core campus parking garage: \$350k
  - KuC Consortium Learning Center: \$700k
- Land, Property & Facilities acquisition: \$1M
- Academic/research technology: \$4M

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## Fixed costs

- Student achievement
  - Rural 4-H program NRF replacement: \$400k
  - Rasmuson electronic journal subscriptions: \$250k
  - New facility debt, lease, O&M: \$245k
- Accountability
  - Title IX compliance: \$230k
  - UA system office risk assessment: \$240k
  - Other fixed costs: \$6.2M

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## Deferred Maintenance (DM) and R&R

- UAF's proportion of \$50M UA Request: \$32.5M
  - Critical electrical distribution
  - Fairbanks campus main waste lines, roof replacement
  - West Ridge facilities
  - ADA code compliance; elevators & alarms
  - Fairbanks Campus building interior & systems
  - Patty Center revitalization
  - Gruening envelope & HVAC
  - Campus infrastructure
  - Ski, bike & pedestrian safety
  - Student services renewal - Wood Center Student Union
  - Kuskokwim Campus voc-tech renewal

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## DM and R&R completion status

FY07-FY14: \$147.5M Funded / \$135.7M Complete To-Date

Fiscal Year	State Funding	# of Projects	% Complete
FY07	\$26.8 M	19	100%
FY08	\$ 4.0 M	1	100%
FY09	\$26.1 M	7	100%
FY10	\$ 2.1 M	3	100%
FY11	\$23.8 M	10	100%
FY12	\$23.4 M	19	93%
FY13	\$23.9 M	19	82%
FY14	\$17.4 M	14	61%
FY15	\$0	0	100%

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## Combined heat & power plant

- On schedule
- Boiler intent to award
- RFP for CM@R
- Public design open house
- Groundbreaking



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## Wood Center dining addition

- Wood Center P3
  - 34,000 square-foot expansion
- Substantial completion
  - NANA moving in
  - Grand opening tomorrow!



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## Closing thoughts

- Strategic direction requires strategic investment
- UA / UAF can help the state through budget challenges
- We cannot take another cut without impacting Alaska's future



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