



WELCOME

Campus forum for staff, faculty and
students

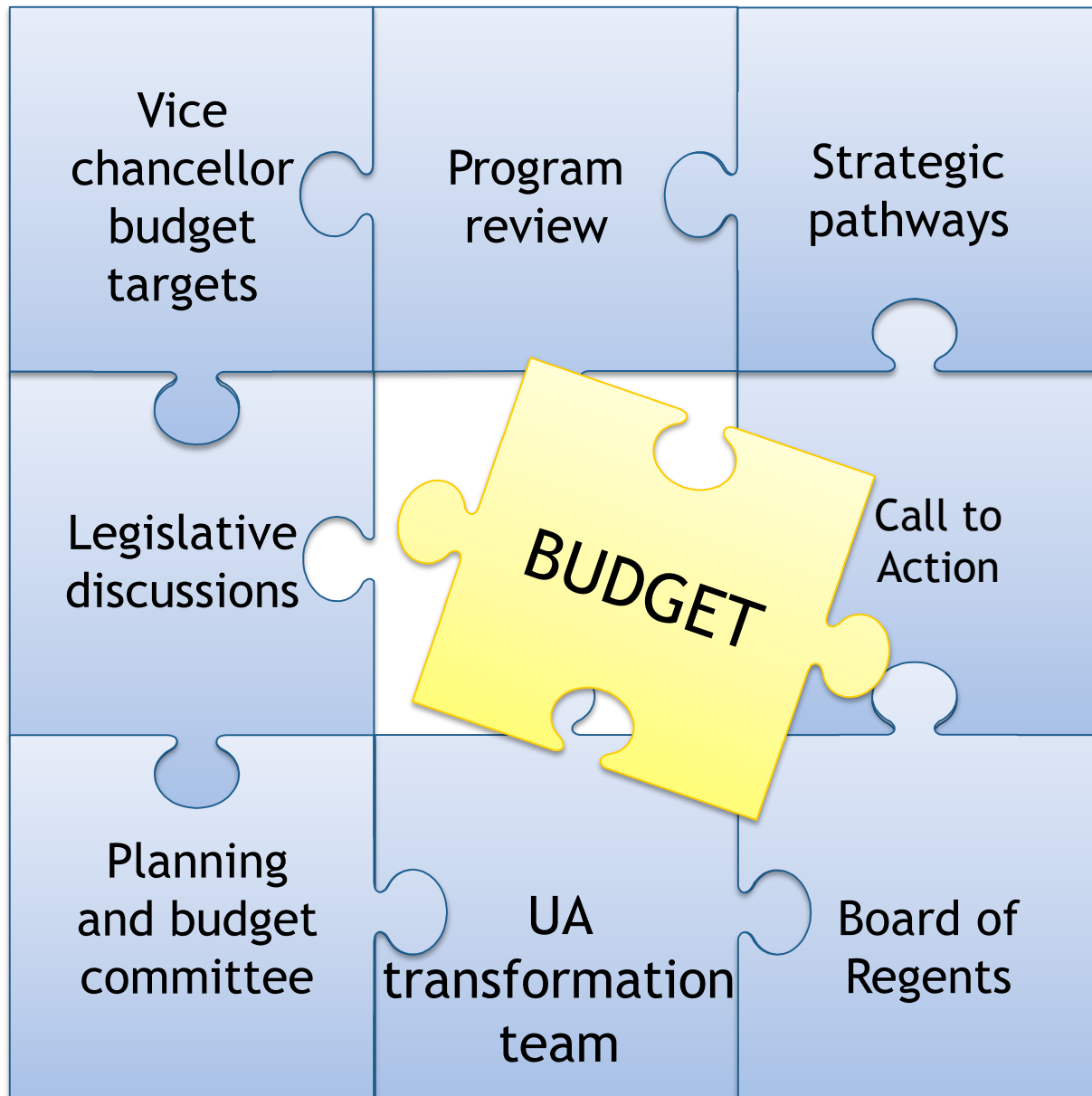


Leadership transitions

- Executive recruitment firm hired
- Search committee underway
 - March: campus visits
 - April: finalist named
 - May: final transition

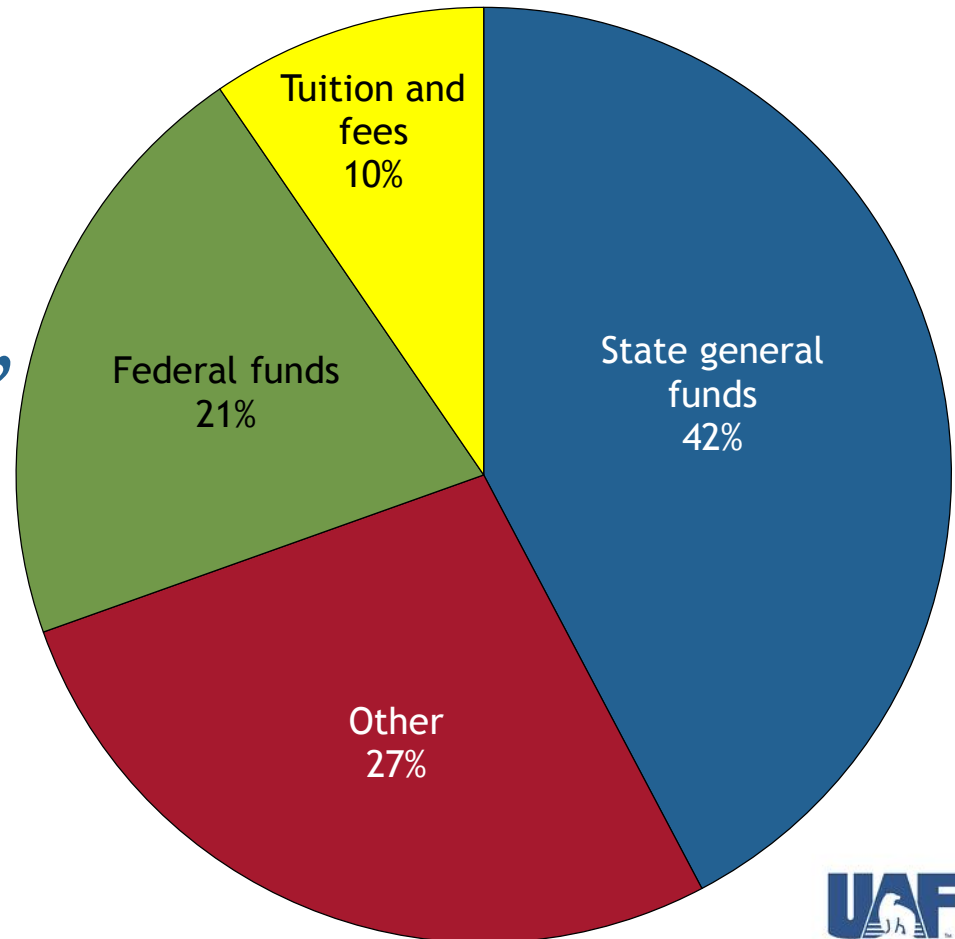


FY17 BUDGET

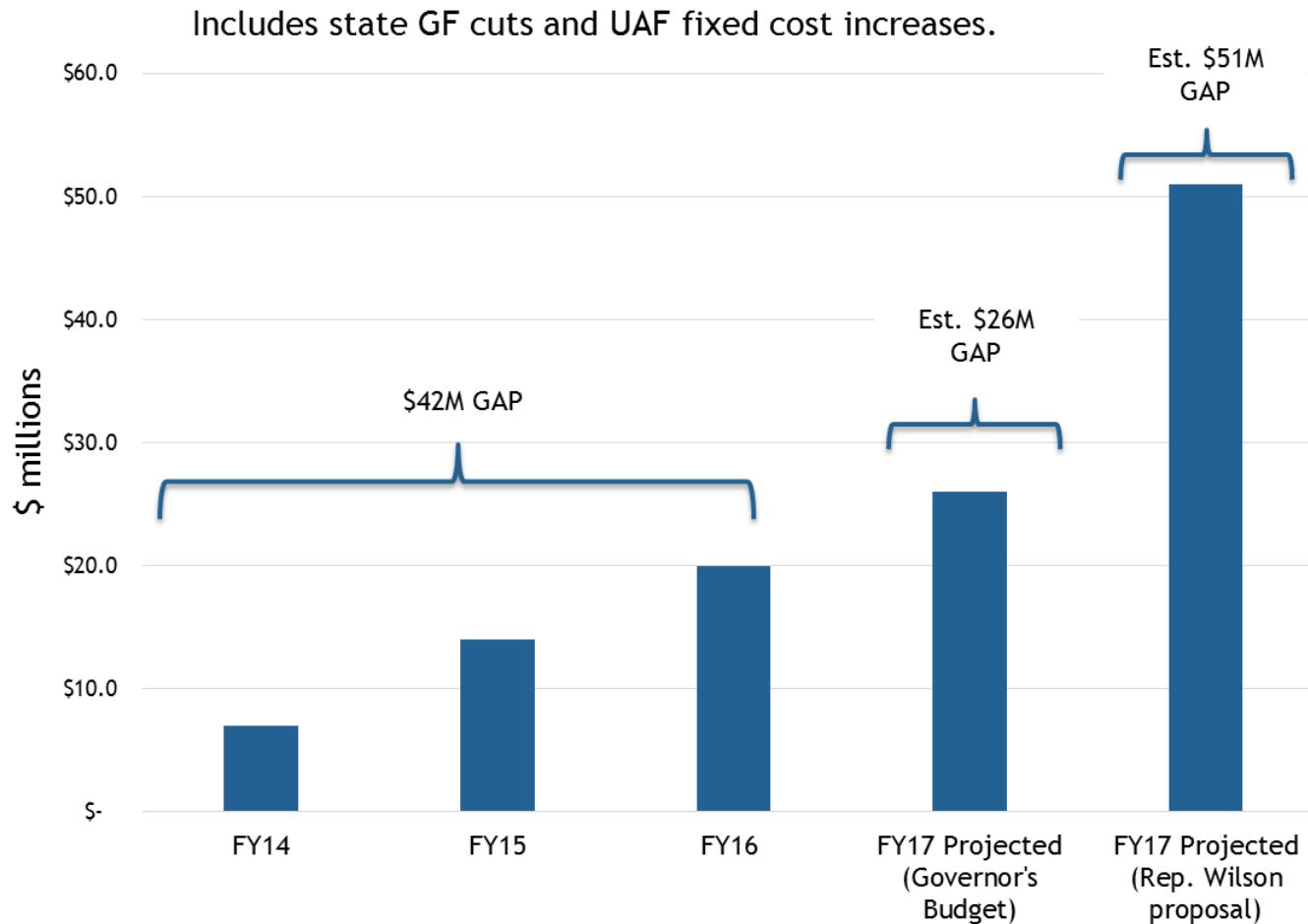


UAF's revenue sources

- State general funds
- Federal funds for research, education, outreach and other NGF research funds
- Tuition and fees
- Other



FY14-FY17 budget gaps



FY17 budget process

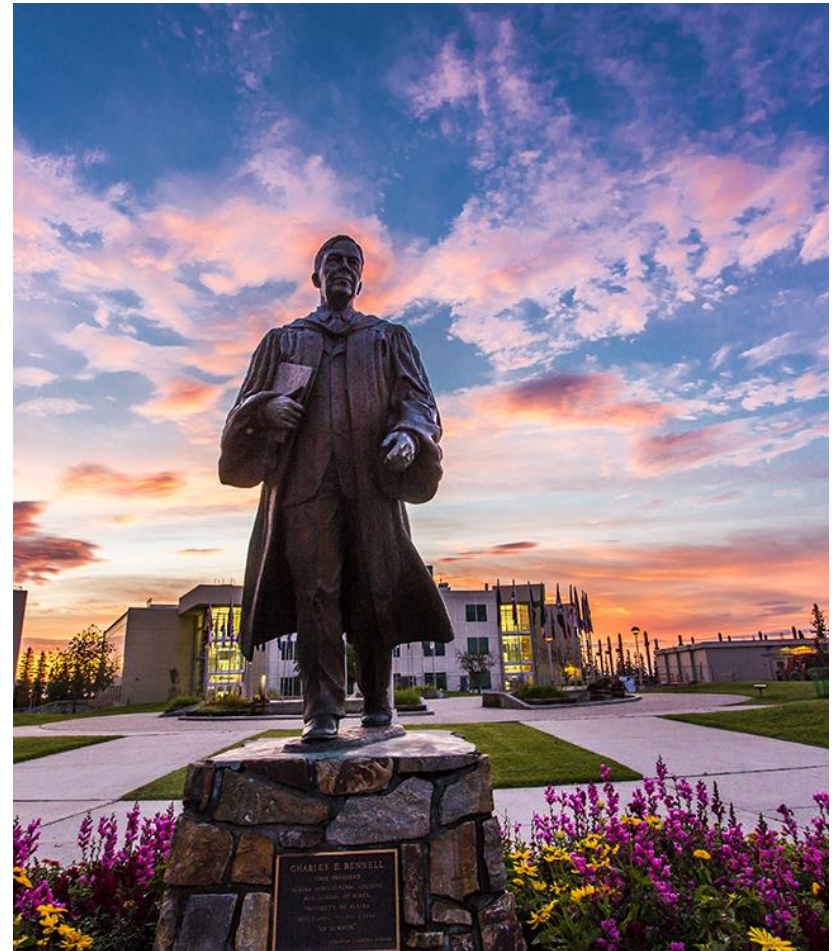
- **Contingency budget process**
 - November — Provost and vice chancellor's contingency planning began
 - December — Governor's budget released
 - January-April — Planning and Budget committee work
 - April — Legislative budget complete
 - April — Recommendations to Chancellor's leadership team
 - June — Budget finalized

FY17 budget timeline



What we have done so far

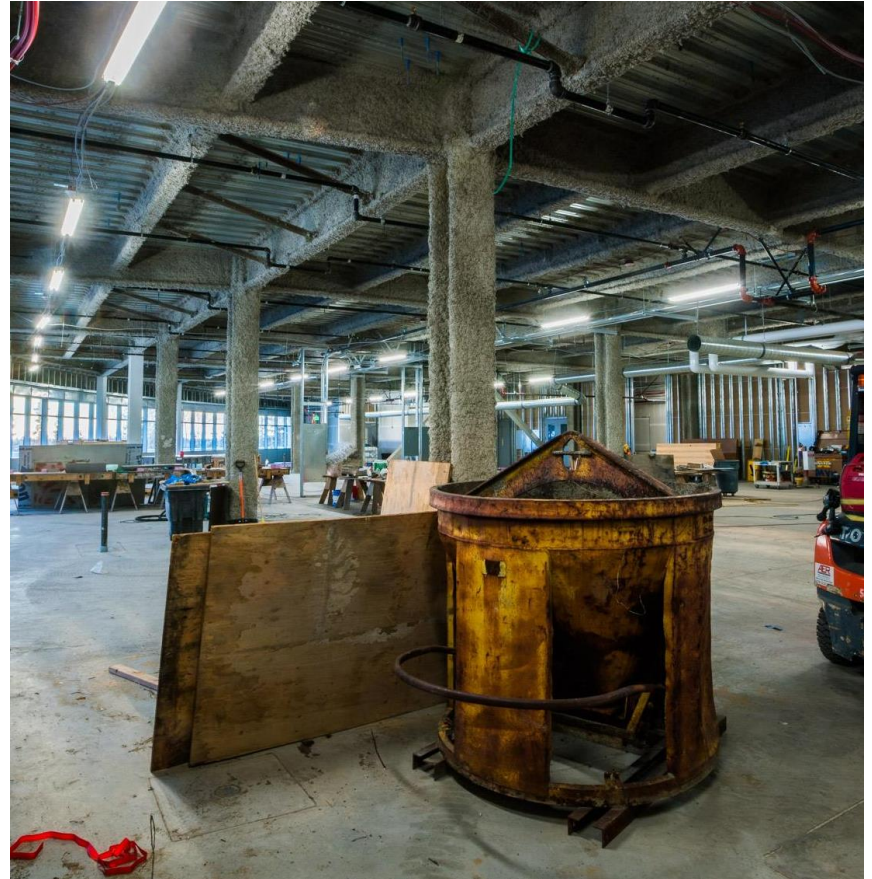
- Eliminate some low-enrollment programs
- Streamline processes
- Special program review
- Travel restrictions
- Hiring freeze
- Revenue-generating opportunities



FY17 PRIORITY

Engineering building costs

- **Total cost: \$121.6M**
*If fully funded in FY17. Costs estimated to rise \$3M per year of delay.
- **Secured to date: \$75.8M**
- **Remaining funding needed: \$45.8M**
 - FY17 capital request \$34.8M
 - Deferred maintenance: \$6.5M
 - Private funds: \$4.5



President's Strategic Pathways

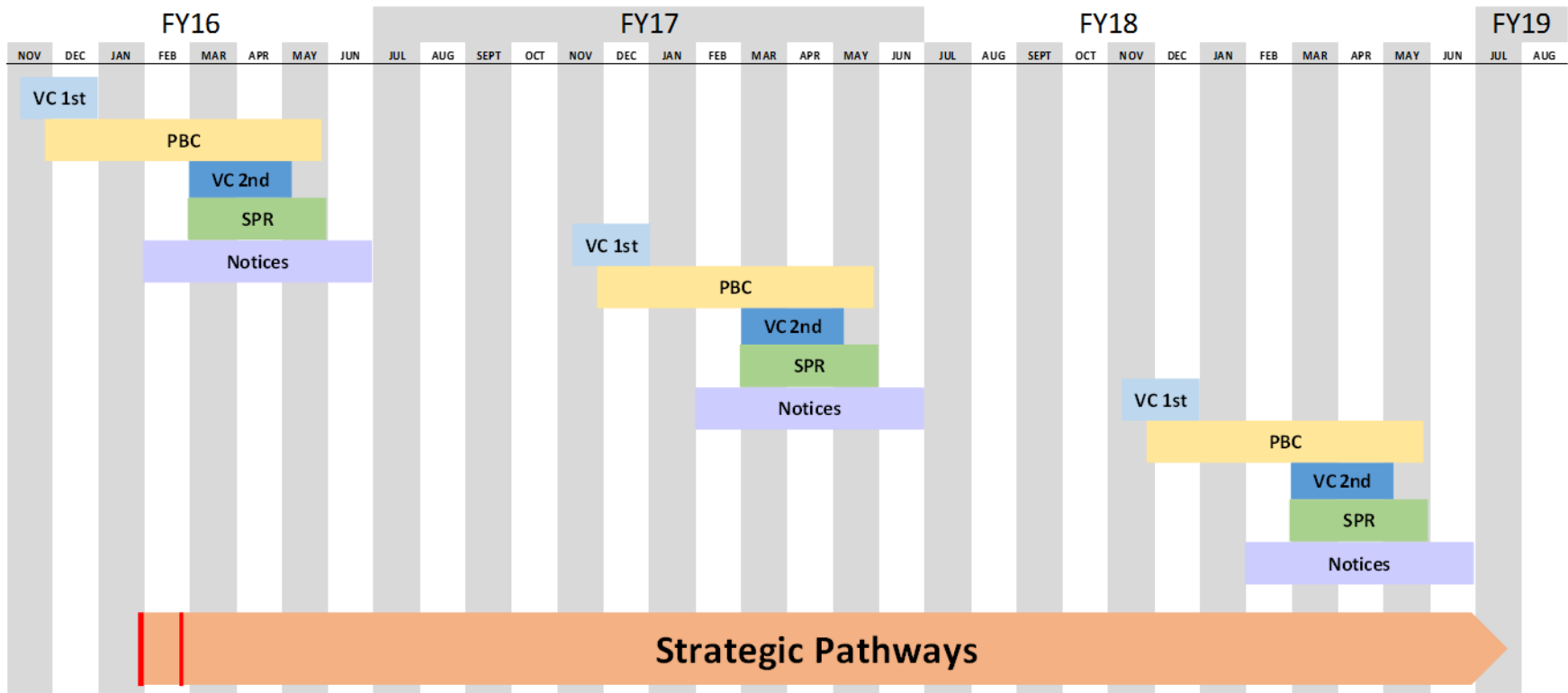
Strategic Pathways 2016-2025

WORKING DRAFT: 16 February 2016

This is a conceptual framework being analyzed and evaluated for the UA System. Strategic Pathways will begin taking shape over the coming weeks and months. While certain changes may be implemented before the end of the fiscal year, restructuring will be implemented over the next couple years. There will be ample opportunity for shaping the strategy as options become better defined.

OUR MISSION		“The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.” (Regents' Policy 1.01.01)		
OBJECTIVE		Maximize value to Alaska through excellent, accessible, and cost-effective higher education		
CORE PRINCIPLES		Focus, Access, Diversity, Excellence, Consistency		
STRATEGY		Prepare, Restructure, Implement, Refine		
WHO WE ARE		UA ANCHORAGE Metropolitan University	UA FAIRBANKS Research University	UA SOUTHEAST Liberal Arts/science University
FOCUS The identification of lead universities in some academic and research areas is under discussion, as are the roles and responsibilities of a lead university, which could vary for different areas.	Research	Social and Policy Sciences	Science and Engineering	Interdisciplinary Environmental
	Teaching	<ul style="list-style-type: none"> Health Professions Social and Policy Sciences Management (focus consistent with primary mission) Education Engineering 	<ul style="list-style-type: none"> Physical, Natural, and Related sciences Management (focus consistent with primary mission) Education Engineering Rural Development 	<ul style="list-style-type: none"> Marine Biology/Fisheries (undergraduate) Management (focus consistent with primary mission) Education Marine Trades Mining Training Interdisciplinary Degrees/Degree completion
	Outreach	<ul style="list-style-type: none"> Aligned with Research and Teaching Focus 		
COURSES AVAILABLE ACROSS THE UNIVERSITY SYSTEM		<ul style="list-style-type: none"> Common General Education Requirements Liberal Arts and Humanities Distance Education Career and Technical Education 	<ul style="list-style-type: none"> Alaska Native Studies Wide choice of non-major courses Dual credit with K-12 Developmental Education 	

Strategic Pathways timeline



Strategic Pathways process/timeline

Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
<ul style="list-style-type: none"> •Regents approve SP framework (Jan) •Regents review draft plan (Feb) 	Regents receive SP update (Apr, Jun)	Regents receive SP update (Sep)	Regents receive SP update (Nov)	Regents approve program changes (Feb)	Regents receive SP update (Jun)	Regents receive SP update (Sep)	Regents receive SP update (Nov)
<ul style="list-style-type: none"> •Admin proposes framework (Jan) •Admin develops draft plan (Feb) 	<ul style="list-style-type: none"> •Admin convenes governance for input on Phase 1 and suggestions on review process (Apr) •Admin finalizes process (May) 	<u>Phase 1:</u> Establish goals and measures, data collection	<u>Phase 1:</u> Convene teams, analyze data, evaluate options	<u>Phase 1:</u> <ul style="list-style-type: none"> •Teams present recommendations to president (Jan) •President recommends program changes to Regents (Feb) 	<u>Phase 1:</u> Teams develop implementation plans	<u>Phase 1:</u> Implement (Jul) <u>Phase 2:</u> Establish goals and measures, data collection	<u>Phase 2:</u> Convene teams, analyze data, evaluate options Process continues through Phases 2 and 3



Campus and Community Safety

A culture of safety: Title IX



- Office of Civil Rights Review: Fall 2015
- HAVEN training for students
- Agreements with local law enforcement
- Green Dot program
- Committed to creating a culture where power-based interpersonal violence is not tolerated

Guns on campus: SB 174



- SB 174 concealed carry handguns on campus
- Limits UA's ability to manage high-risk situations
- Permitting regulation allows UA to take preventative action



12-20 MARCH | FAIRBANKS, AK, USA

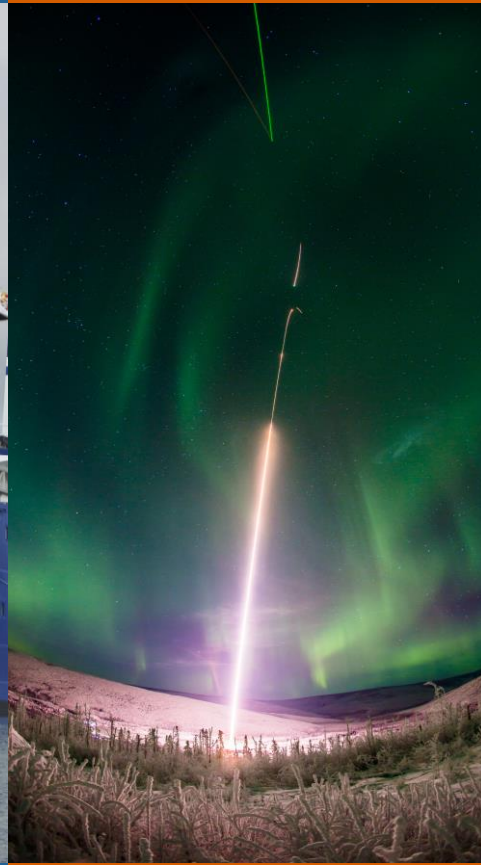
LAND



SEA



SPACE

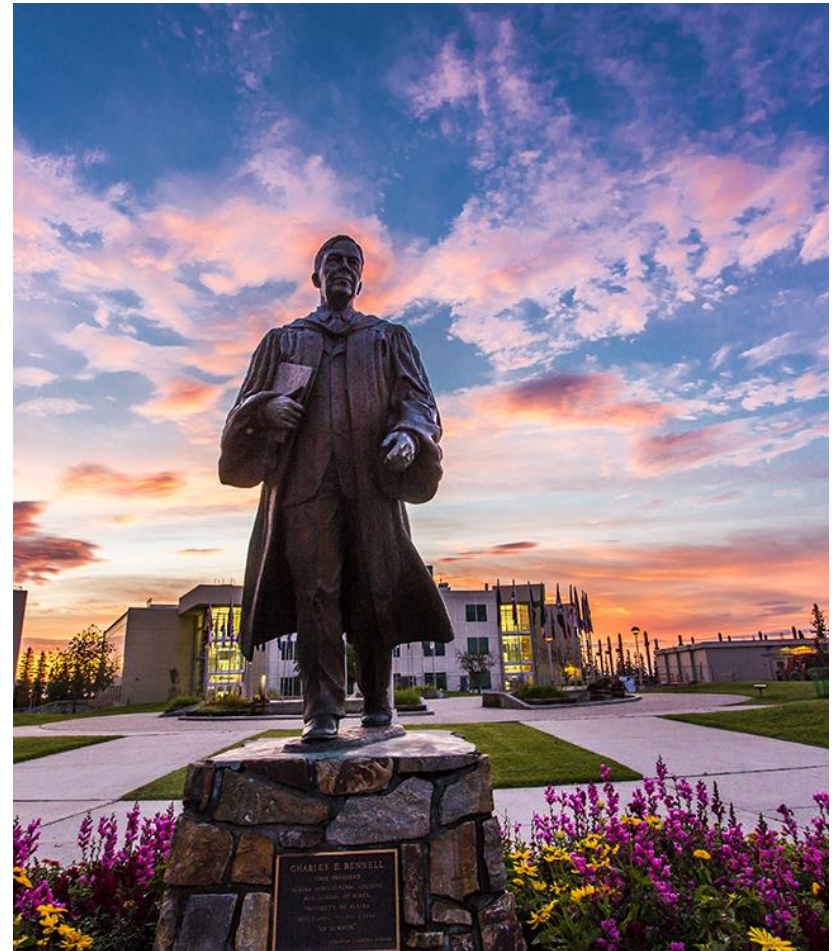


AIR



Looking to the future

- Centennial initiatives
 - Centennial Scholarships
 - Troth Yeddha' Legacy
 - Alaska Center for Energy and Power
- Employee engagement
- Alumni engagement



Takeaways

- Unprecedented times
 - FY17 Budget is PRIORITY!
 - Keep an eye on Strategic Pathways
 - World class Arctic science
 - Strong, needed undergraduate offerings
 - UAF is a vibrant university
 - Call-To-Action Now!
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