UAF Staff Council
September 2013
Fiscal Context FY14-FY17

Presented by:
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Annual Revenue Growth Rate
FY08-FY12 Annual Change & FY13 Projected Growth
FY14-FY17 Budget Conditions

• Federal environment
  – Sequestration
  – Overall Fiscal Position/Deficit Impact
• State environment
  – Oil Dependence
  – Demographics / Fairbanks & Rural
• Board of Regents & Strategic Direction Initiatives (SDI)
• State funding process
• UAF relative to peer institutions
• UAF’s school/college/institute/division impact
FY15-FY17 Impact

• State GF: 0% vs. 2% growth is $0 or $16M
• Tuition Rate: 2% vs. 5% is +$0.5M or $1.3M
• Enrollment: -1% vs. +2% is ($1.0M) or $2.8M
• Research: 0 vs. 3% increase is $0 or $6.0M

Compare to....

• Compensation 3.0% avg increase is $24M
• Other Costs 2.2% avg increase is $8.3M
Active Management Solutions

- Delay employee hires for 90 days to maximize vacancy savings ($3.0M) - one-time - position eliminated for Base Savings
- Reduce off-campus lease obligations ($0.3M)
- Reduce expenses via energy management ($0.5M)
- Identify specific reductions to programs & services ($1.5-1.9M)
- Utilize staff benefit rate reductions ($3.0M) from original budgeted amt
- Manage year-end & central reserves ($1.2-1.7M)
Everyday Expectations

• Streamline existing processes & look for service partners
  – Travel, OIT, PPAs, etc.
• Find ways to generate additional revenue from non-general fund resources
• Allocate Space Strategically
• Strategically reinvest internal resources to high priority programs that align with UAF’s Strategic Plan, core themes & the UA SDI
• Review academic plans, services & programs regularly
• Review & manage administrative & academic staff support
• Pursue new including public-private partnerships (P3)
Unrestricted Salary Expenditure Distribution

- Staff: 47%
- Faculty: 43%
- Students: 6%
- Executive: 4%
Areas of Staffing Investment (FTEs) Spring 2008-2013

- Traditional Admin
- Student Svcs. & Comm/Dev
- Res & Program Staff
- Faculty & Research

2008 vs 2013
UAF Staff Strength

- Committed to the institution
- Hard Working
- Seek education and training
- Build technical expertise
- Work across traditional boundaries
- Participate in process improvement
- Keep communication lines open
Questions

• Share your ideas via the OMB website

www.uaf.edu/finserv/omb/budget-planning