UAF FY12 BUDGET SNAPSHOT

Revenue by source (approx. $467M)

- UA RECEIPTS 10% $46M
- STUDENT TUITION & FEES 9% $41M
- INDIRECT COST RECOVERY 5% $24M
- OTHER 7% $31M
- ARRA FEDERAL STIMULUS 15% $68M
- STATE GENERAL FUNDS 36% $167M
- FEDERAL RECEIPTS 19% $90M

Ship time for Alaska-specific research (R/V Sikuliaq)
Fostering knowledge of Alaska issues, culture & history

1% MAKES a difference! How a 1% change in either direction impacts the bottom line

FY14 UAF ACADEMIC & PROGRAM REQUESTS (UA STRATEGIC DIRECTION INITIATIVE THEMES)

± $1.6M 
± $255K 
± $460K 
± $2.6M 
± $237K 
± $380K 
± $242K 
± $1.1M

Research & development to sustain Alaska’s economic growth

SUSTAIN THE ALASKA LITERARY SERIES

FOUNDER AND FRAMEWORKS

UAF’s Strategic Plan and accreditation core themes complement and align with UA’s Strategic Direction Initiative.

UAF STRATEGIC PLAN
1) Educate students
2) Promote UAF as Alaska’s premier research enterprise
3) Serve Alaska’s diverse communities
4) Improve assistance to students
5) Expand graduate programs
6) Enhance UAF’s competitive advantage
7) Develop innovative approaches to resource management

UAF ACCREDITATION CORE THEMES

Educate • Research • Prepare • Connect • Engage

Student achievement & attainment

Mandatory comprehensive student advising (CRC20)

ENSURING ALASKA’S ONLY HIGH-PERFORMANCE COMPUTING CENTER

SUSTAIN THE Student achievement & attainment $302.4K
Mandatory comprehensive student advising (CRC20) $250K

STEM capacity in general chemistry $200K

Producing partnerships with Alaska’s public & private industries

FISHERIES

Alaska Young Fishermen’s Summit $40K
Alaska Seafood Processing Leadership Institute $100K

Health/Biomedical

Nursing program at Bristol Bay $55K
Alaska 2+2 veterinary medicine program w/Colorado State $185K
UAF $300K
Joint PhD program, clinical-community psychology $302.4K

Workforce Development

Construction trades & tribal management $199K
Response to statewide business pressure for more accountants $200K

Office of Intellectual Property & Commercialization $200K

Mineral & Mining

Research & Development Initiative $200K

Mining Research & Development Initiative

MINING $500K
Ship time for Alaska-specific research (R/V Sikuliaq)

SUSTAIN THE ALASKA LITERARY SERIES $200K

How a 1% change in either direction impacts the bottom line

-1% MAKES a difference!
FY14 UAF CAPITAL RESEARCH, FIXED COSTS & FACILITIES REQUESTS

Utilities (UA system): $785K NGF
- Facilities M&R (UA System): $1M
- Custodial services: $380K
- Rasmuson Library e-subscriptions: $200K
- Facilities & fixed costs (GF):
  - Annual maintenance: $23.1M
  - Deferred maintenance (DM) backlog: $75M (UA system)
  - Combined heat & power plant replacement design: $22M
  - UAF DM backlog exceeds request*
  - UAF/UAA engineering: $108.9 (UA system)
  - UAF building completion: $48.3M
  - UAF compensation adjustments
    - Fairbanks & community campuses: $3.693M
    - TA/RA health insurance increases: $165K
  - Fixed costs
    - Rasmuson Library e-subscriptions: $200K
    - Custodial services: $380K
    - Facilities M&R (UA System): $1M
  - Security & compliance (WCHA fees): $130K

Facility operations, leases & debt service (DS):
- Life Sciences Facility: $2.463M
- Life Sciences Facility (DS): $1.52M NGF
- BBC applied science center: $76.3K
- Aviation program: $130K
- Process technology program: $275K
- CTC parking garage: $75K
- Student dining revitalization (P3 partnership): $1.5M NGF

GF= general fund
NGF= non general fund

For more information about UAF budgets or plans, please contact the UAF Office of Management & Budget
www.uaf.edu/omb/

*UAF total estimated DM backlog: $816.6M

<table>
<thead>
<tr>
<th>Target range</th>
<th>FY13 actual</th>
<th>FY13 – FY14 goal</th>
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</thead>
<tbody>
<tr>
<td>High-demand jobs awards</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student credit hours (x 1,000)</td>
<td>188</td>
<td>192-195.6</td>
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<tr>
<td>Baccalaureate (FTFT 6 yr.) graduation rate %</td>
<td>32</td>
<td>36-37</td>
</tr>
<tr>
<td>Research expenditures ($M)</td>
<td>3.1M</td>
<td>4.9-6.1</td>
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<tr>
<td>Gift revenue ($M)</td>
<td>8.3</td>
<td>11.7-119.8</td>
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</tbody>
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Notes:
1) Performance metric targets are ranges
2) Some performance actual outcomes exceed the estimated ranges
3) FY13–FY14 goals represent an average target within or exceeding the range and can be adjusted based on outcomes

Research Alaska’s chinook salmon production & decline

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