Administrative Services Open Forum
Thursday, August 19, 2010

Agenda

- FY11 Pull Back & Investments – Pat Pitney
- Facilities: Maintenance Road Show – Martin Klein
- Financial Services: PCI + Cell Phones – Stuart Roberts
- Safety Week – Sean McGee
- HR: Probationary Periods + Non-Retentions – Kris Racina
- Union Organizing Effort – Kris Racina
- Q&A
UAF FY 10 Performance

Based on July 2010 data
UAF Earned Revenue
FY05 – FY09 Annualized Compared To % Change from FY09 – FY10

ARRA accounted for 2/3rds of the increase from FY09

State IAR coming via capital

Auxiliary Receipts
Federal Receipts
Indirect Cost Recovery
State Inter-Agency Receipts
Student Tuition & Fees
U of A Receipts
The UAF FY11 Pull-Back

- Transfer of funds within UAF
- For PBB reallocations, and existing program and campus-wide obligations ($1.7m, $1.5m, $2.9m respectively)
- Unfunded obligations resulted from insufficient NGF revenue from FY05 – FY09.
- Reduced travel and other commodities and supplies
- Eliminated vacant positions, reduced staff, limited graduate student support
- Used one-time reserves and increased NGF revenue (tuition, research grants, gifts)

Entering FY11 in Sound Fiscal Condition

- Units maintained prudent reserves from FY10 to bridge the pull-back actions
- Central pull-back solidified working capital for priorities: life sciences, energy, one-stop
- Units recognize requirement for NGF: tuition, ICR, grants and contracts, private giving
- Administrative review process in place; Academic & research review process starts in the fall
- Enrollment is increasing
- Research is maintaining (ARRA, life sciences, energy-engineering) and ICR rate likely to increase