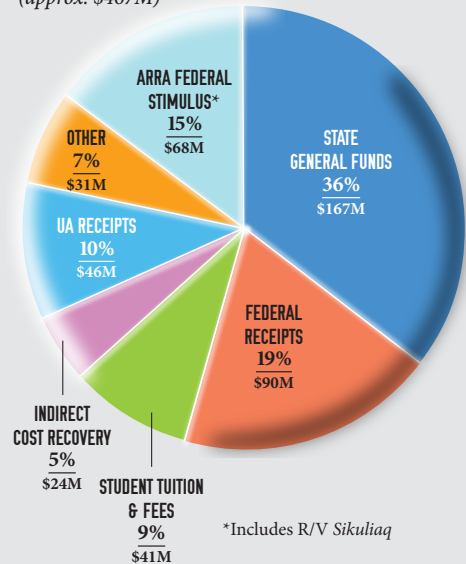


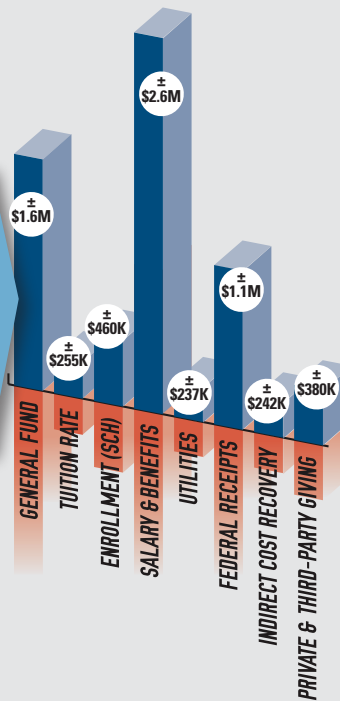
## UAF FY12 BUDGET SNAPSHOT

Revenue by source  
(approx. \$467M)



## WHAT A DIFFERENCE 1% MAKES!

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



## FOUNDATION AND FRAMEWORKS

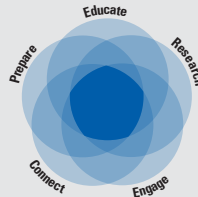
UAF's Strategic Plan and accreditation core themes complement and align with UA's Strategic Direction Initiative.

## 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



\$250K

Enhancing e-learning instructional design & equipment

Mandatory comprehensive student advising (CRCD)

\$302.4K

\$200K

STEM capacity in general chemistry

## Productive partnerships with Alaska's public & private industries

## HEALTH/BIOMEDICAL

\$200K

Alaska 2+2 veterinary medicine program w/Colorado State

UAF \$300K

Joint PhD program, clinical-community psychology

UAA \$185K

Nursing program at Bristol Bay

\$55K

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

## FISHERIES

Alaska Young Fishermen's Summit  
Alaska Seafood Processing Leadership Institute

\$44K

\$100K

\$56K

# MINING

Mining Research & Development Initiative

\$100K

\$140K

Construction trades & tribal management

Response to statewide business pressure for more accountants

\$195K



## Research & development to sustain Alaska's economic growth

SUSTAINING ALASKA'S ONLY HIGH-PERFORMANCE COMPUTING CENTER

01001110

\$100K

\$200K

Office of Intellectual Property & Commercialization

\$500K



Fostering knowledge of Alaska issues, culture & history

SUSTAIN THE

uapress

\$200K



ALASKA LITERARY SERIES

For more information about UAF budgets or plans, please contact the UAF Office of Management & Budget  
[www.uaf.edu/omb/](http://www.uaf.edu/omb/)

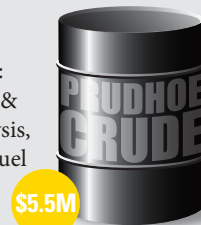


UAF is an AA/EO employer and educational institution.  
 12/2012

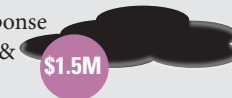
## FY14 UAF CAPITAL RESEARCH, FIXED COSTS & FACILITIES REQUESTS

### Applied & commercialized capital research

Partnerships to develop statewide energy solutions: Energy technology testing & development, energy analysis, and comprehensive fossil fuel research



Improve arctic oil spill response through dedicated science & technology center



Research Alaska's chinook salmon production & decline

\$3.1M

Enhance base maps for Alaska resources

\$1.9M

### 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: \$108.9M (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



\*UAF total estimated DM backlog: \$816.6M

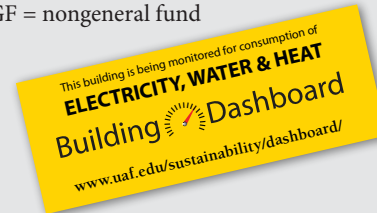
### Utilities (UA system): \$785K NGF

### 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 = nongeneral fund



### UAF FY12 metric performance & FY13 - FY14 goals

Target range FY12 actual FY13 - FY14 goal

#### High-demand jobs awards

693	767	833	840
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#### Student credit hours (x 1000)

188	192	195.6	198
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#### Instructional expenditures (per SCH)

\$770	\$780	\$812	\$813
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#### Baccalaureate (FTFT 6 yr.) graduation rate %

32	36	37
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#### Research expenditures (\$M)

\$117	\$119.8	\$124
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#### Gift revenue (\$M)

\$4.9	\$6.1	\$7.1	\$13.3
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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

## UAF Office of Management & Budget

## FY14 BUDGET REQUEST POCKET GUIDE

