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

Student achievement & attainment
Mandatory comprehensive student advising (CBG2)

Fisheries
Alaska Young Fishermen’s Summit
Alaska Seafood Processing Leadership Institute

Mineralogy
Mining Research & Development Initiative

Health/Biomedical
Nursing program at Bristol Bay

Workforce Development
Office of Intellectual Property & Commercialization

UAF FY12 BUDGET SNAPSHOT

Revenue by source (approx. $467M)
- UA RECEIPTS 10%
- STUDENT TuITION & FEES 9%
- INDIRECT COST RECOVERY 5%
- OTHER 7%
-ARRA FEDERAL STIMULUS 15%
- STATE GENERAL FUNDS 36%
- FEDERAL RECEIPTS 19%

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

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

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SUSTAIN THE UAF LITERARY SERIES
FISHERIES
Alaska Young Fishermen’s Summit
Alaska Seafood Processing Leadership Institute

MINING
Mining Research & Development Initiative

HEALTH/Biomedical
Nursing program at Bristol Bay

Research & development to sustain Alaska’s economic growth
SUSTAINING ALASKA’S ONLY HIGH-PERFORMANCE COMPUTING CENTER

Student achievement & attainment
Mandatory comprehensive student advising (CBG2)

Mining Research & Development Initiative

Health/Biomedical
Nursing program at Bristol Bay

Workforce Development
Office of Intellectual Property & Commercialization

UAF'S STRATEGIC PLAN AND ACCREDITATION CORE THEMES COMPLEMENT AND ALIGN WITH UA'S STRATEGIC DIRECTION INITIATIVE.
UAF Office of Management & Budget
FY14 UAF CAPITAL RESEARCH, FIXED COSTS & FACILITIES REQUESTS

Utilities (UA system): $785K NGF
• 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
• CTC parking garage: $37K
• Student dining revitalization (P3 partnership): $1.5M NGF

GF = general fund
NGF = nongeneral fund

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FY14 UAF FY12 metric performance & FY13 – FY14 goals

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