

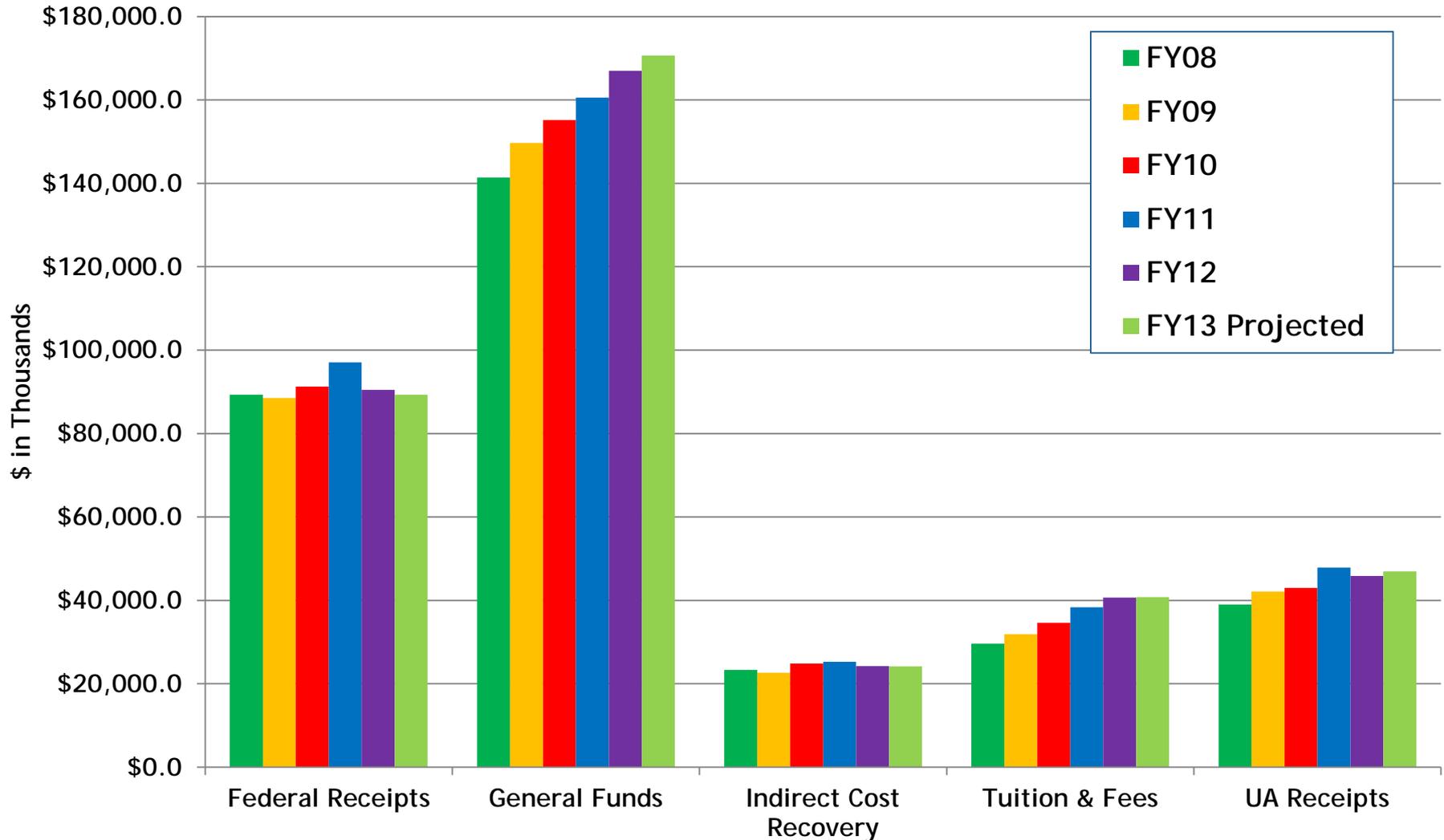


**UAF Staff Council
September 2013
Fiscal Context FY14-FY17**

Presented by:
Pat Pitney, VC Administrative Services
May 2013

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

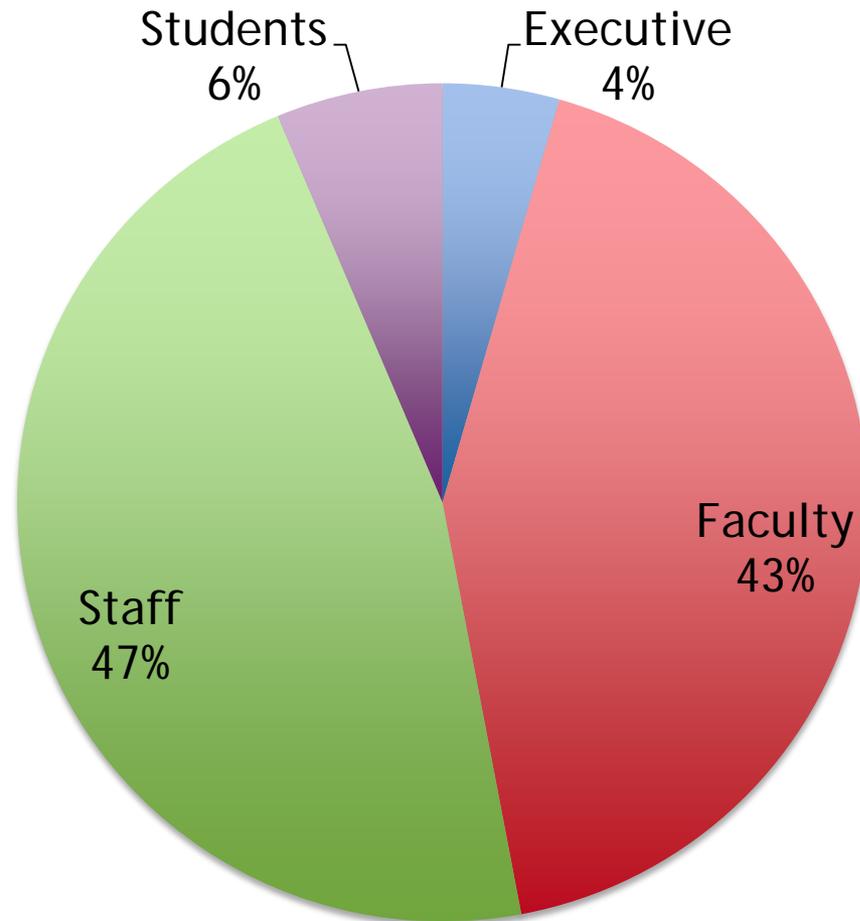
Active Management Solutions

- 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)

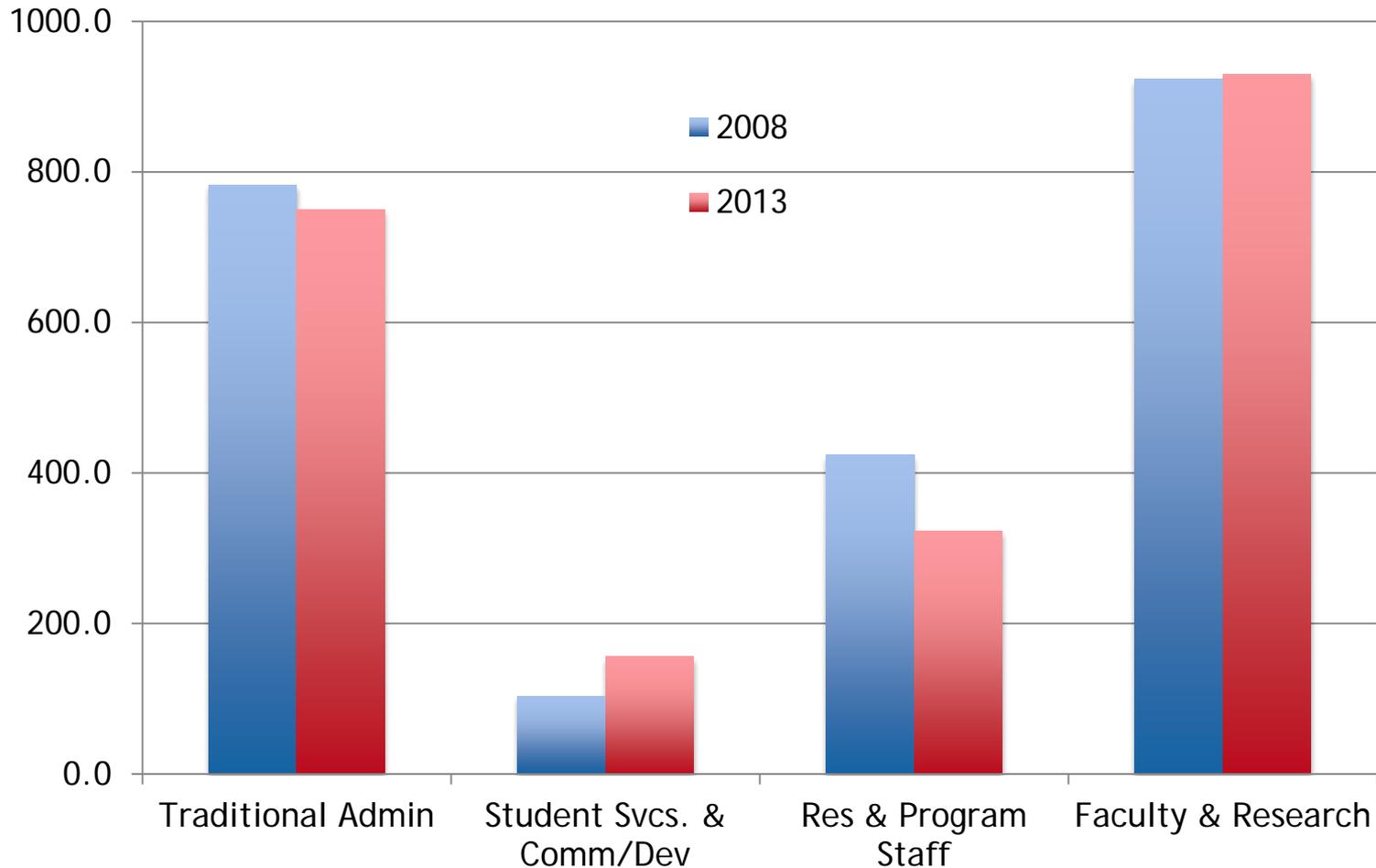
Everyday Expectations

- 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



Areas of Staffing Investment (FTEs) Spring 2008-2013



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