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Executive Summary

Higher education institutions in the U.S. are facing increased scrutiny from the multiple constituencies they serve including federal and state policy makers, parents, students and the general public. Learning outcomes and college affordability are among the many issues being carefully reviewed. Attention to college affordability in particular has resulted in an uncertain budget environment for higher education institutions as pressure builds to moderate tuition increases, while also reducing reliance on state and federal funds. This reality has resulted in somewhat of a dilemma for administrators in higher education as utilities, health care, deferred maintenance and facility needs, and other administrative costs continue to increase. The message from Lynch and Washington, D.C. is the same: "moderate your primary self-generating revenue (tuition) and

anticipate less from state and federal coffers."

UAF is not exempt from the conditions that make up this operating environment. Understanding this fiscal climate, UAF must effectively manage its resources and demonstrate excellent stewardship of state and federal

(external) as well as internal funds. Examples of this prudent fiscal management include, but are not limited to:

- 1) Streamlining existing processes in an effort to hold down costs

in FY12 and \$33.5 million in FY11. In total, since 2010, UAF has received almost \$108 million in ARRA funds, with 85% of those funds supporting the School of Fisheries and Ocean Sciences with the construction of the arctic research vessel Sikuliaq. The 261-foot Arctic research vessel was christened and launched on October 13, 2012 and is expected to arrive in its homeport of Seward, Alaska by January 2014.

As ARRA stimulus funds are one-time federal funds, this source will likely not be an available source of funds in the future. For that reason, ARRA funds are excluded in many of the charts and graphs throughout the 2012 Fall Financial Review that aim to compare revenues from

Deferred Maintenance and Facility Needs

Several initiatives continued as a work-in-progress during FY12 including the construction of the new 100,000 square-foot Life Sciences Building which is estimated to be completed by 2013. The building will

Policy makers, both federal and state, face budget deficits. Institutions of higher education are under

tremendous pressure from elected officials to reduce reliance on federal and state funds. Meanwhile, the cost

UAF was funded via the State of Alaska in the following capital and facility areas in FY13:

- UAF Engineering Facility (partial funding): \$46.3M
- Ocean Acidification Research: \$2.7M
- Unmanned Aerial Vehicle R&D: \$5M
- Georgeson Botanical Garden: \$100K
- Kuskokwim Campus R&R: \$450K

UAF's FY14 budget request approved by the IIA Board of Regents and submitted to the Governor includes the

following programmatic requests for UAF:

- Mandatory Comprehensive Student Advising (CRCD): \$302.4/\$14.0
- UAF STEM Capacity in General Chemistry: \$200.0/\$53.0
- E-Learning (Instructional Design and Equipment): \$250.0/\$100.0
- Alaska Young Fisherman's Summit: \$43.9/\$5.0
- Alaska Seafood Processors Leadership Institute (ASPLI): \$56.5/\$75.0
- UAF Nursing Program at Bristol Bay: \$55.0/\$55.0
- Alaska Veterinary Medicine 2+2 Program w/Colorado State: \$200.0/\$243.0

...presented alignment with the IIAE mission, strategic plan, and accreditation core themes. Additionally funded

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General Resources Research Laboratory will offer vocational training

Other investments in

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the ability to capitalize on research products and intellectual property may enable UAF to bring results to private business, fuel economic development, and create Alaskan jobs. UAF exceeds \$120 million in research annually. If research products can be licensed and sold to business entities; this investment would fund UA's commercialization efforts. This request may be packaged with a similar request from UAA, and remains a common goal for the UA System. Additionally, High Performance Computing (HPC) investments enable a wide variety of stakeholders to more easily engage in computational modeling, have access to large data sets, and allow for data visualization, education and outreach opportunities. UAF must sustain modern technology services via HPC in order to remain competitive and receive research awards.

Capital Facility Priorities

In FY13, IIAF received \$46,300.0 for the purchase of the Engineering Facility, \$450.0 for Kuskokwim

