

UNIVERSITY OF ALASKA

FY16 OPERATING BUDGET DEVELOPMENT GUIDELINES

INTRODUCTION

The University is in the midst of a major institutional directional change called Shaping Alaska's Future*, which is our map for navigating the challenging terrain ahead, and will guide decisions about people, programs and resources at UA for years to come. Shaping Alaska's Future rests on a foundation of feedback received through listening sessions held across the state and national best practices. There are five major themes: 1) Student Achievement and Attainment; 2) Productive Partnerships with Alaska's Schools; 3) Productive Partnerships with Public Entities and Private Industries; 4) Research & Development (R&D) and Scholarship to Enhance Alaska's Communities and Economic Growth; and 5) Accountability to the People of Alaska.

Based on both the Alaska listening sessions and a robust state and national dialogue, specific issue statements were developed within each theme that express a compelling need for action. Effect

PROGRAM PRIORITIES

Educational output priorities for the University will not change significantly. The budget aligns with, and supports, the highest priorities of Alaska, our students, and employers. In addition, we believe it aligns well with legislative intent. It focuses on:

- Initiatives to help more students graduate (sooner) and contribute to Alaska's economy (faster).
- Continued partnerships with K-12 resulting in students ready to enter the UA or the workforce.
- Research that tackles pressing Alaskan and National issues that UA is uniquely positioned to address, and that have the potential to attract high interest and create a source of alternative revenue.
- Ensure college and workforce readiness and create attractive institutional conditions for excellent student success.
- Continue emphasis on efficient and effective student enrollment, advising, retention, and timely completion at all levels.
- Prepare Alaskans for the State's high-demand jobs.
- Win more competitive research grants and create commercial value from UA intellectual property. Screen grant requests to recover the negotiated Facilities & Administrative (F&A) costs required to support the associated research.
- Further develop a culture of caring for improved student success.

As usual we will continue our efforts to align with the public interests, conduct outreach, increase development, and pursue engagement efforts. International opportunities will be encouraged at all three universities.

FIXED COSTS

Fixed Costs/Administrative Requests will be developed using system wide standards. Information Technology (IT) and business process improvement initiatives will be vetted through the Information Technology Executive Council (ITEC) and other System-wide Leadership groups. As part of the fixed cost review process, each university will evaluate the opportunity to increase space utilization, identifying substandard space for elimination and following the approval plan for new or upgraded facilities space. Program deletions and additions will continue to be vetted through the Statewide Academic Council (SAC) and approved by the Board of Regents.

PERFORMANCE MANAGEMENT FUNDING POOL

In the University of Alaska there is a performance funding pool, with UAA, UAF, UAS and Statewide each controlling the source and distribution of its FY16 performance funding pool, used in support of

