WELCOME

Campus forum for staff, faculty and students
Leadership transitions

- Executive recruitment firm hired
- Search committee underway
  - March: campus visits
  - April: finalist named
  - May: final transition
Legislative discussions
Vice chancellor budget targets
Program review
Strategic pathways
Call to Action
Planning and budget committee
UA transformation team
Board of Regents
UAF’s revenue sources

- State general funds
- Federal funds for research, education, outreach and other NGF research funds
- Tuition and fees
- Other
FY14-FY17 budget gaps

Includes state GF cuts and UAF fixed cost increases.

- FY14: $5M
- FY15: $42M GAP
- FY16: $26M GAP
- FY17 Projected (Governor’s Budget): $51M GAP
- FY17 Projected (Rep. Wilson proposal): $51M GAP
FY17 budget process

• Contingency budget process
  – November — Provost and vice chancellor’s contingency planning began
  – December — Governor’s budget released
  – January-April — Planning and Budget committee work
  – April — Legislative budget complete
  – April — Recommendations to Chancellor’s leadership team
  – June — Budget finalized
FY17 budget timeline

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<tr>
<th>NOV</th>
<th>DEC</th>
<th>JAN</th>
<th>FEB</th>
<th>MAR</th>
<th>APR</th>
<th>MAY</th>
<th>JUN</th>
<th>JUL</th>
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<td>VC 1st Round</td>
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<td>Planning and Budget Committee</td>
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<td>VC 2nd Round</td>
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<td>Special Program Review</td>
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<td>Position Consolidation and Layoff Notices</td>
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<td>Strategic Pathways</td>
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What we have done so far

• Eliminate some low-enrollment programs
• Streamline processes
• Special program review
• Travel restrictions
• Hiring freeze
• Revenue-generating opportunities
FY17 PRIORITY
Engineering building costs

• Total cost: $121.6M
  *If fully funded in FY17. Costs estimated to rise $3M per year of delay.

• Secured to date: $75.8M

• Remaining funding needed: $45.8M
  – FY17 capital request $34.8M
  – Deferred maintenance: $6.5M
  – Private funds: $4.5
President’s Strategic Pathways
**Strategic Pathways 2016-2025**

This is a conceptual framework being analyzed and evaluated for the UA System. Strategic Pathways will begin taking shape over the coming weeks and months. While certain changes may be implemented before the end of the fiscal year, restructuring will be implemented over the next couple years. There will be ample opportunity for shaping the strategy as options become better defined.

<table>
<thead>
<tr>
<th>OUR MISSION</th>
<th>“The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.” (Regents' Policy 01.01.01)</th>
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</thead>
<tbody>
<tr>
<td>OBJECTIVE</td>
<td>Maximize value to Alaska through excellent, accessible, and cost effective higher education</td>
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<tr>
<td>CORE PRINCIPLES</td>
<td>Focus, Access, Diversity, Excellence, Consistency</td>
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<tr>
<td>STRATEGY</td>
<td>Prepare, Restructure, Implement, Refine</td>
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<tr>
<td>WHO WE ARE</td>
<td><strong>UA ANCHORAGE</strong> Metropolitan university</td>
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<tr>
<td>FOCUS</td>
<td><strong>Research</strong> Social and policy sciences</td>
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<td><strong>Teaching</strong></td>
<td>• Health professions</td>
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<td></td>
<td>• Social and policy sciences</td>
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<td>• Management (focus consistent with primary mission)</td>
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<td>• Education</td>
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<td>• Engineering</td>
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<td>• Aligned with Research and Teaching Focus</td>
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<tr>
<td>COURSES AVAILABLE ACROSS THE UNIVERSITY SYSTEM</td>
<td>• Common General Education Requirements</td>
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<td></td>
<td>• Liberal Arts and Humanities</td>
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<td>• Distance Education</td>
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<td>• Career and Technical Education</td>
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## Strategic Pathways process/timeline

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<tr>
<th>Jan-Mar</th>
<th>Apr-Jun</th>
<th>Jul-Sep</th>
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<th>Jan-Mar</th>
<th>Apr-Jun</th>
<th>Jul-Sep</th>
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</table>
| Regents approve SP framework (Jan)  
Regents review draft plan (Feb) | Regents receive SP update (Apr, Jun) | Regents receive SP update (Sep) | Regents receive SP update (Nov) | Regents approve program changes (Feb) | Regents receive SP update (Jun) | Regents receive SP update (Sep) | Regents receive SP update (Nov) |
| Admin proposes framework (Jan)  
Admin develops draft plan (Feb) | Admin convenes governance for input on Phase 1 and suggestions on review process (Apr)  
Admin finalizes process (May) | Phase 1: Establish goals and measures, data collection | Phase 1: Convene teams, analyze data, evaluate options | Phase 1: Teams present recommendations to president (Jan)  
President recommends program changes to Regents (Feb) | Phase 1: Implement (Jul)  
Phase 2: Establish goals and measures, data collection | Process continues through Phases 2 and 3 | Phase 2: Convene teams, analyze data, evaluate options |
Campus and Community Safety
A culture of safety: Title IX

- Office of Civil Rights Review: Fall 2015
- HAVEN training for students
- Agreements with local law enforcement
- Green Dot program
- Committed to creating a culture where power-based interpersonal violence is not tolerated
Guns on campus: SB 174

- SB 174 concealed carry handguns on campus
- Limits UA’s ability to manage high-risk situations
- Permitting regulation allows UA to take preventative action
2016 Arctic Science Summit Week
12-20 March | Fairbanks, AK, USA
Looking to the future

• Centennial initiatives
  – Centennial Scholarships
  – Troth Yeddha’ Legacy
  – Alaska Center for Energy and Power

• Employee engagement

• Alumni engagement
Takeaways

• Unprecedented times
• FY17 Budget is **PRIORITY**!
• Keep an eye on Strategic Pathways
• World class Arctic science
• Strong, needed undergraduate offerings
• UAF is a vibrant university
• **Call-To-Action Now**!