UAF Staff Council
September 2013
Fiscal Context FY14-FY17

Presented by:
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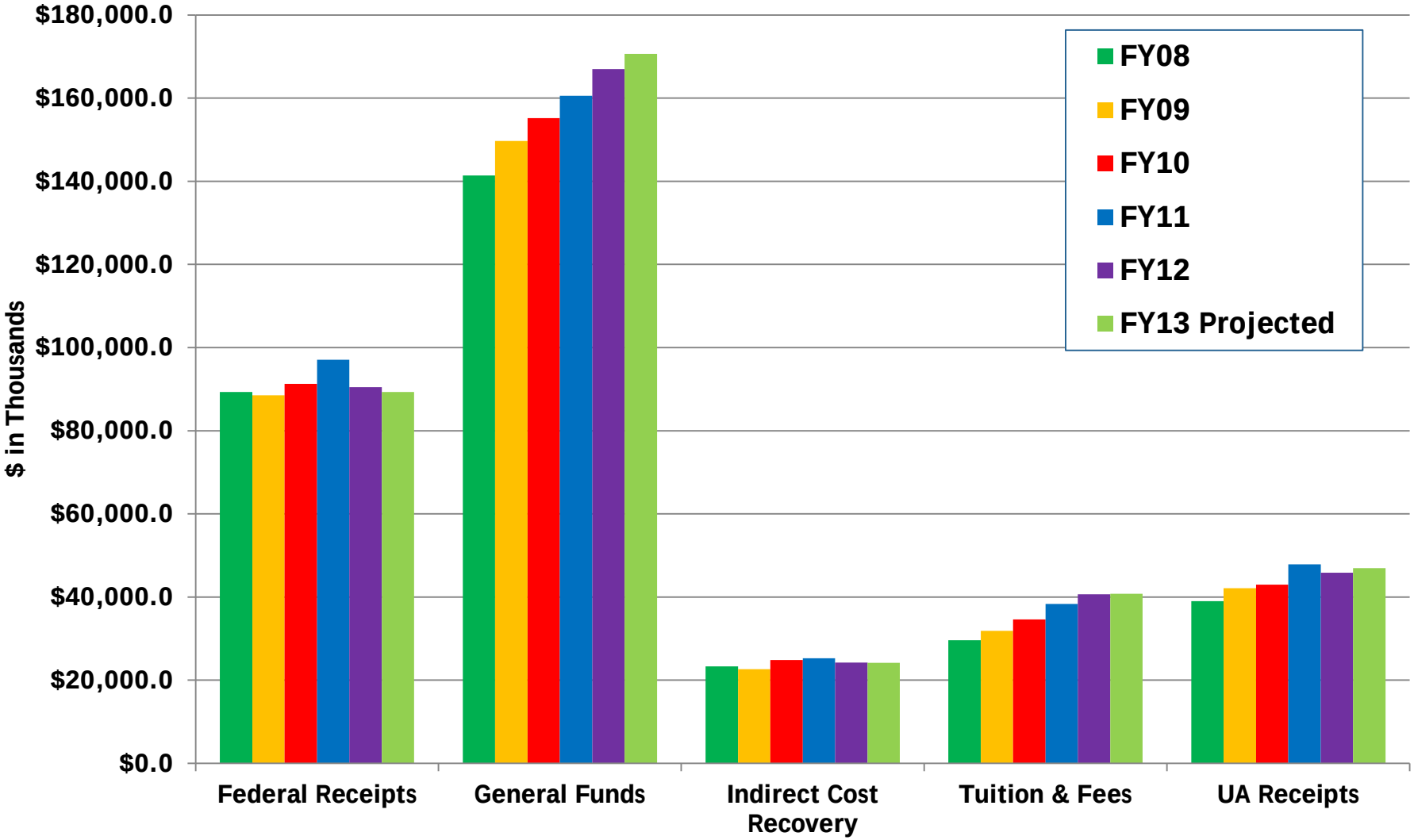
May 2013

Annual Revenue Growth Rate

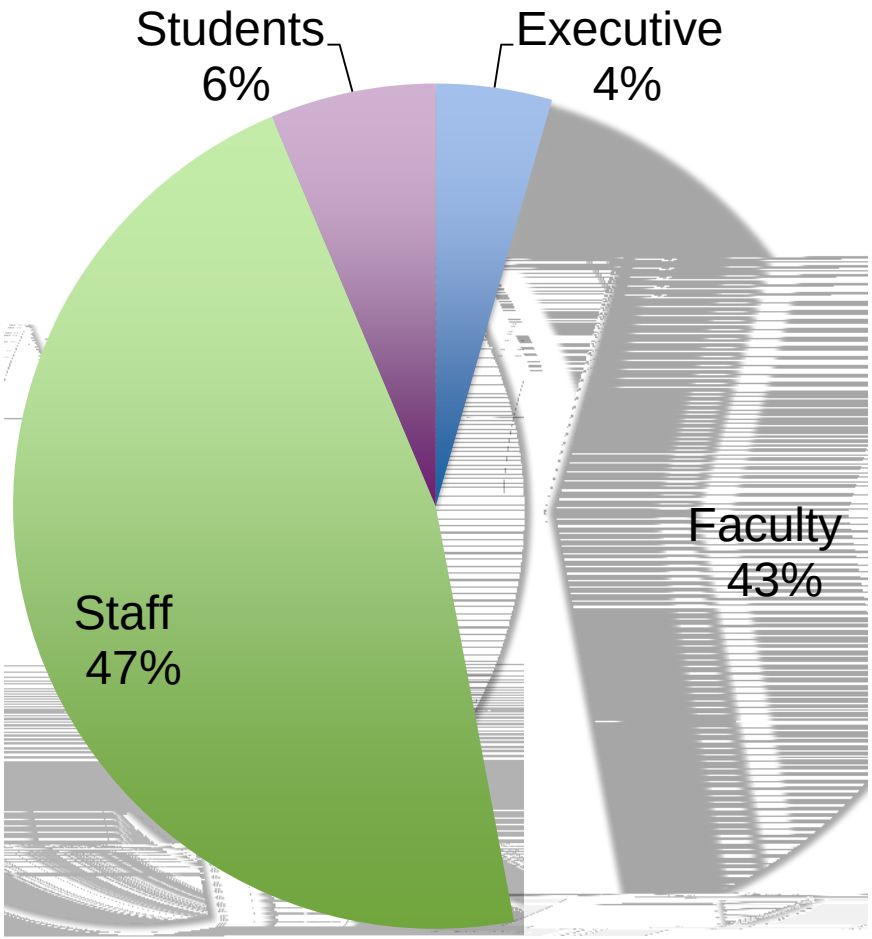
FY08-FY12 Annual Change & FY13 Projected Growth



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)

Questions

- Share your ideas via the OMB website

www.uaf.edu/finserv/omb/budget-planning