

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 Alaska's 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.

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

Expanding cross university cooperation and collaboration (e.g., common procurement, common calendar) continues.

Externally funded research activity and indirect cost recovery (ICR) will be flat to slightly down increasing the importance of exploring additional partnership opportunities and revenue enhancements