

Table 4. FY14 Unit- Reported Savings Used for Reallocation

| FY14 Unit Reported* Savings | FTE | Salary & Benefit Savings | Operating Efficiencies | Total |
|---|-------|--------------------------|------------------------|--------------|
| UAF Summary | 53.23 | \$ 4,015,900 | \$ 573,400 | \$ 4,589,300 |
| *Excludes FY14 90-day vacancy hold savings/reallocation; not all units reported for FY14 as many are experiencing full results of reductions in FY15 and savings fall outside the scope of this report. | | | | |
| **Excludes use of central reserves to pay FY14 debt service and mitigate gap. | | | | |

Business Process Improvements

One of the goals of the Administrative & Support Review was to identify common processes to streamline that would improve overall administrative effectiveness. Since 2010, a full -scale process improvement methodology has been adopted and a growing team of UAF facilitators has worked to lead several institutional movements promoting change. Major projects and outcomes as a result of this effort are listed below.

The Process Improvement & Training (PIT) Crew creates a workflow diagram for an identified inefficient business process with a team of experts in applicable areas. The PIT Crew facilitator(s) then helps the work team develop and manage an implementation plan to achieve improved processing results. These efforts represent bottom -up change developed by the process owners, supported at the highest levels of the organization.

This framework has been extremely successful at UAF thus far. UAF can be more successful in these efforts with increased support and response from the UA System Offices. UAF alone can make changes where it has influence over the process, but often cannot make necessary changes to the technology tools or enterprise systems unilaterally. Greater partnership and improved governance in this area are expected in FY15.

Accountability & Collaboration

UAF, in partnership with UAA and UAS, submitted two memos in June and July 2014 to the UA System Office asking for greater accountability and collaboration for large -scale automation projects. These memos challenge UA leaders to work with campus leaders to improve efficiency, effectiveness and quality of service with respect to enterprise systems, technology tools, governance and access to UA systems in order to get work done faster with in a culture of continuous improvement. Reducing cost in this environment will become easier and the change aligns with Shaping Alaska’s Future initiatives. In early FY15, this call for improved collaboration received the support of President Gamble. Implementation plans and work teams will likely be formed in the fall/winter of FY15.

Grant Administration

- Paper budget forms for grant set -up were eliminated and department grant techs are empowered to enter grant budgets directly into Banner. UAF will continue to refine this solution with greater unit level access to Banner or enterprise systems for data entry. This eliminated a paper submission process and several approval layers which commonly took between 30-60 days.
 - Working to reduce this time to within one to two business weeks will result in the ability for a researcher or Principal Investigator (PI) to spend sponsored award dollars (restricted funds) as fast as possible after the award documents are received. This

enables faster hiring before the summer field season, timely equipment purchases and faster indirect cost recovery generation.

- Pre and post-award offices were merged in January 2014 under new leadership; this organizational change is creating more transparency (and fewer independent touch points) in the transition from proposal submission to award management .
- An electronic system creating a single point of entry and submission for proposals is being implemented. InfoEd, an electronic pre-award module, allows researchers and pre-award

each unit budget. Vice Chancellors will have flexibility to reallocate travel funds between their units, but must ensure that the aggregate unrestricted fund travel for their units does not exceed budgeted amounts. Travel using restricted funds (grants and contracts) and private funds (from UAF Foundation and other sources) is not included in the restriction.

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Recognizing that not all options will produce substantial savings in FY15, UAF will implement a

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UAF Budget Actions to Address FY15 Shortfalls – Summary List

Full report/detail is posted online: <http://www.uaf.edu/finserv/omb/budget-planning/>

Personnel and Payroll Options

| Brief Description | Range of Savings May Accrue to Unit or Central Budgets |
|---|---|
| <p>1 Reduce regulatory burden; improve process efficiency</p> <p>Implement: Savings will accrue to units.</p> | TBA - varies |
| <p>2 Consolidate the Office of Faculty Development with other similar areas to reduce operational costs while preserving the function</p> <p>Do not implement: Provost will æ < ð \ TM` -' f" f A 7h9%#v ' Vë ù- TMb•h9\$100,000</p> | |
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| <p>4 Implement shared service models for administration, e.g. service partnerships between departments with a reduction in employees over time where service capacity exists.</p> <p>Implement: Each vice chancellor to document shared service models implemented in FY14 or in process and will identify new opportunities for shared services. Savings accrue to units.</p> | \$250,000 in FY15 and \$250,000 in FY16 |
| <p>5 Extend winter break or other closure periods; savings dependent on how many days are chosen as hard/soft closure assuming partial employee participation.</p> <p>Do not implement: Held for further discussion.</p> | \$0 |
| <p>6 Reduce the number of senior level administrators</p> <p>Implement with modifications: The Chancellor's Cabinet will review all vacancies at range 82 and above. Half of the savings will accrue to units; half of savings will accrue toward the central budget target. The</p> | |

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| <p>4 Monitor the recent merger of the Arctic Region Supercomputing Center (ARSC) and Geophysical Institute (GI); allow GI leadership to streamline and integrate operations within two-year timeframe.</p> <p>Implement with modifications: Conduct a special program review of ARSC-GINA-ASF-OIT synergies.</p> | TBA |
| <p>5 Move CRCD bookstore into Fairbanks Campus space; vacate off-campus lease and optimize use of print-on-demand equipment/services.</p> <p>Implement: Savings accrue to Rural and Native Education.</p> | \$70,000 |
| <p>6 Combine/streamline management and maintenance support for LARS and the Fairbanks Farm; utilize Facilities Services vehicle and maintenance pools where applicable.</p> <p>Implement with modifications: Conduct a special program review of LARS Fairbanks farm/Palmer farm looking for shared personnel, size of herds, reduction of facilities and equipment.</p> | TBA |
| <p>7 Find School of Natural Resources and Extension (SNRE) and Marine Advisory Program (MAP) staffing efficiencies; implement shared services.</p> <p>Implement: This includes special review of shared services and staffing efficiencies, particularly in communities where both units are present (particularly Anchorage and Fairbanks).</p> | TBA |
| <p>8 Move Printing Services to Aurora Warehouse on Marika Ave; move off-campus lease occupants into Fairbanks Campus space; preserve printing operations.</p> <p>Implement with modifications: Because the operation is not able to cover the cost of its operations, and the space is required for savings on leased facilities, and functions can be accommodated by outside vendors, the VCAS is tasked with closure of Printing Services and copy pool as well as outsourcing printing to private providers. VCAS will calculate savings to be included in central savings.</p> | TBA |
| <p>9 Evaluate, streamline and unify marketing and communications efforts campus-wide.</p> <p>Implement with modifications: Conduct a special program review of central and unit communications and public information offices.</p> | \$100,000 in FY15 and another \$250,000 in FY16 |

① Reduce travel; Alaska legislative mandate in FY15 - UAF will focus on administrative

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| 2 Consolidate rural campuses or convert rural campuses to Learning Centers; this puts CRCD campuses at risk to lose specific and significant ANSI or Title III funding Do not implement. | \$0 |
| 2 Change Athletics program from Division II to Division III; does not reduce program costs and eliminates student aid/recruitment opportunities. Do not implement. | \$0 |
| 2 Eliminate or outsource postal services; USPS will not provide delivery services on campus. Increase service/ability to utilize credit/debit card payment options. Do not implement. | \$0 |
| 2 Move from 60-minute to 50-minute lecture hour; this reduces academic quality and may produce no savings. Do not implement. | \$0 |
| 2 Eliminate or reduce the veterinary medicine program; this program was recently funded in partnership with Colorado State University; enrollment expected fall 2015. Do not implement. | \$0 |

Space Utilization, Sustainability (Green) Initiatives and Systemwide Efficiency Options

| Brief Description | Range of Savings May Accrue to Unit or Central Budgets |
|---|---|
| 1 Increase energy-efficiency audits in buildings; make upgrades in cost-effective manner. Implement: Facilities will identify specific facilities, investment and return model. | TBA |

2 Move off-

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| <p>5 Apply power management software to computers; UAF currently manages the Nightwatchman software program which can be expanded to increase savings.</p> <p>Implement: OIT is tasked to identify investment and savings model. Savings taken from utilities toward central budget.</p> | <p>\$70,000 FY15 and another \$100,000 in FY16</p> |
| <p>6 Sell or lease Kodiak property; preserve program and relocate some occupants to other SFOS sites.</p> <p>Implement with modifications: There will be a special program review of space user options, including establishment of a broader technology center at the Kodiak facility, use by other UAF, Kodiak Campus or private users.</p> | <p>\$100,000 in</p> |