

UAF budget forum

August 19, 2021



Agenda:

Chancellor Dan White, Introduction

VC Julie Queen, FY22 & FY23 Overview

VC Nettie La Belle-Hamer, Economic Investment for Alaska

Provost & Executive VC Anupma Prakash, PBC & Tuition

Wrap-Up & Questions



Dan White

Welcome & Introduction

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FY23 budget timeline

- August 2021: campuswide input on themes to refine
- September 2021: BOR first look at UA budget
- November 2021: BOR approves UA budget and AY23/AY24 tuition rates (effective fall 2022)
- December 2021: Governor releases budget
- April/May 2022: Final state budgets adopted
- July 2022: FY23 begins



Julie Queen

FY22-FY23 Overview

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FY22 budget recap

- 3rd year of UA budget compact with Governor Dunleavy
- UA operating budget: \$4.3M reduction (less than \$20M scenario)
- UA capital budget: \$0
- TVEP reauthorized for 3 years
- WWAMI (medical education) and Alaska Performance Scholarship programs not funded; supported by UA to provide bridge for students

Legislative special session possible considerations (in progress/TBD):

- WWAMI and APS funding reinstatement
- Capital budget/UA deferred maintenance projects
 - UAF Moore-Bartlett towers plumbing and interior fixtures refresh ~\$19M

FY22 budget

With a smaller reduction moving into FY22, UAF allocated:

- \$3M to meet FY20 compact reductions that began midway through the year
- \$2M for critical infrastructure and compliance areas, including athletics
- \$2.7M to vice chancellors for allocation to the units/departments

FY23 initial budget planning guidance

- Priorities that fit with BOR Goals and Measures:
 - Reduce fixed cost base
 - Promote student enrollment
 - Benefit the Alaska economy
- Inflation request; provide stability
- Key investments for economic return – major theme areas
- Compensation strategy
- Modernization of student IT environment
- Increased earned revenue and partnership opportunities
- Capital funding for deferred maintenance and renewal projects

FY23 key questions

- 1) With additional state investment, and working with state and local partners, in what 3-5 areas can UAF make a demonstrable difference in the state's economy?
- 2) What are the top 3-5 areas where UAF is recognized as a national leader?
- 3) With additional state investment what 3-5 areas could UAF be viewed as a national leader?



Nettie La Belle-Hamer

Economic Investment for Alaska

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Making a difference to the state's economy:

- 1) Environmental change and data analytics
- 2) Resource assessment, recovery rehabilitation
 - a) Blue economy, fisheries, mariculture
 - b) Critical and strategic minerals, mining and enhanced oil recovery
 - c) Environmental and ecosystems recovery and rehabilitation
- 3) Arctic infrastructure and alternative energy
- 4) Arctic security and domain awareness
- 5) Unmanned aircraft

Where is UAF recognized as a national leader:


- 1) Remote sensing to support natural resource and geo-hazards management, including various federal and state agencies
- 2) Climate change and cold climate engineering
- 3) Security and emergency management
- 4) Alternate energy and microgrids
- 5) Indigenous studies (Alaska Native, Arctic, circumpolar)
 - a) Governance, policy and law
 - b) Self-determined development
 - c) Language revitalization

Where UAF could be recognized as a national leader:

- 1) Arctic security and infrastructure
- 2) One Health and the interconnected roles of:
 - a) Human health including well-being and the arts
 - b) Environmental health including food systems and agriculture
 - c) Animal health
- 3) Technology development for northern regions in the areas of:
 - a) Domestic
 - b) Commercial
 - c) Military Use
- 4) Indigenous culture and languages
- 5) Fire sciences, paramedicine, biomedical technology

Please provide feedback

Via the link in the August 11th [Chancellor's budget column](#) on the Chancellor's website



Anupma Prakash
Planning & Budget Committee
Tuition Strategy

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Tuition and budget discussions with

- Governance: faculty, staff & student groups
- Research Planning Group
- Dean's Council
- Chancellor's Cabinet
- Planning & Budget Committee
- Chancellor's forums

Planning & Budget Committee (PBC)

- Representatives from across UAF, includes governance delegates
 - Reviews proposals for strategic investments
 - Reviews recommendations from SEP teams
- PBC and Tuition & Fee Committee also recommends tuition strategy in the context of budget

UAF tuition strategy

For fall 2021, UAF already has some differentiated tuition rates

- Lower division is the same as UAA, UAS and community campuses
- Upper division is 2.5% higher than UAA and UAS
- Graduate is 5% higher than UAA and UAS
- Non-resident tuition surcharge is the same as UAA and UAS
- Some colleges run high-demand programs that have tuition surcharge

UAF tuition strategy

UAF is considering differentiating further for fall 2022

- Took extensive input last year on differentiation, continuing conversations
- Tuition & Fee Committee recommendations
- Working with Ruffalo Noel Levitz (RNL) enrollment consultants
- Examining a defined community campus (CC) rate that is cost effective for CC students
- Simplify the 4-year undergraduate structure (move to a single undergraduate rate over time)
- Considering inflationary only or modest increases based on UAF-market information
- Increasing strategic scholarships, financial aid packaging, increasing value for students
- Create a multiyear bridge for undergraduate students to transition to new structure
- Create a bridge for units if structural changes create internal shortfalls

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Dan White

Wrap-Up & Questions

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