

FY23 Budget planning update: Aug. 11, 2021

— by Dan White, chancellor

After years of budget reductions, the UA system has been asked to provide areas for potential investment by the state for FY23. In particular, we have been asked to shape our thinking around areas that would impact the state's economy. Last week, chancellors were asked to provide focus areas where we would seek state budget increments in response to the following questions:

1. With additional state investment and support from the Dunleavy administration, and working with state and local partners, what areas can you make a demonstrable difference in the state's economy?
2. What are the top areas where you are recognized as a national leader?
3. With additional state investment areas could you be viewed as a national leader?

Furthermore, UA has also provided their preliminary FY23 planning guidance to the chancellors that asks for consideration of:

- Priorities that fit with the Board of Regents' goals and measures, including focus on a reduced fixed-cost base, promoting student enrollment, and benefit to the Alaska economy
- Providing stability to the UA budget, including key investments for economic return
- A compensation strategy necessary to attract and retain quality employees
- Modernizing the student technology experience
- Increasing earned revenue through partnerships
- Capital funding for deferred maintenance and renewal projects
- The state funding environment

With the Deans' Council and Research Planning Group input, the Core Cabinet and I drafted the following to start the discussion for items 1-3 above. [I welcome your](#) feedback on the ideas below.

1. Areas we make a demonstrable difference in the state's economy
 1. Environmental change and data analytics
 2. Resource assessment, recovery rehabilitation
 1. Blue economy, fisheries, mariculture
 2. Critical and strategic minerals, mining and enhanced oil recovery
 3. Environment and ecosystems recovery and rehabilitation
 3. Arctic infrastructure and alternative energy
 4. Arctic security and domain awareness
 5. Unmanned aircraft
2. Areas we are 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)
 1. Governance, policy and law
 2. Self-determined development
 3. Language revitalization
-
1. Areas could you be viewed as a national leader with additional state investment
 1. Arctic security and infrastructure
 2. One Health and the interconnected roles of:
 1. Human health, including well-being and the arts
 2. Environmental health, including food systems and agriculture
 3. Animal health
 3. Technology development for northern regions (e.g., unmanned aircraft) in the areas of:
 1. Domestic
 2. Commercial
 3. Military Use
 4. Indigenous cultures and languages
 5. Fire science, paramedicine, biomedical technology

In addition to your input, I am also soliciting feedback directly from Faculty Senate, Staff Council, and the Planning and Budget Committee.

On Thursday, Aug. 19, at 1 p.m. I will be hosting a [Zoom webinar](#) (passcode: 12809) and ask that you [submit questions in advance](#) as well as [provide feedback](#) on the proposed framework above. I look forward to your feedback and participation as we shape UAF's FY23 request.

As a bit of context, this initial guidance will shape the UA system-level planning discussions that will be brought to the UA Board of Regents for consideration in September and again in November. UAF will also be considering the tuition strategy for fall 2022 and examining enrollment data and projections further, as we continue to work together and make progress in this regard.

A request for potential investment from the state's leadership is a positive step forward and I am optimistic about future partnerships to invest in Alaska's and UAF's future.

Thanks for choosing UAF.

Budget Update: May 4, 2022

— By Dan White, chancellor

May 4, 2022

Last week the House and Senate passed their versions of the state operating budget, which included all Board of Regents operating budget requests, plus \$3.25 million for additional projects. Differences between the House and Senate versions of the budget will be addressed in the conference committee process. The Senate also recommended the following UA capital projects be funded with unrestricted general funds:

- Facilities deferred maintenance — renewal and repurposing: \$50 million
- Student IT systems — modernization and security upgrades: \$20 million
- Emerging Energy Opportunities for Alaska: \$2.5 million
- Rare Elements Demonstration Facility: \$500,000
- Mineral security projects — rare Earth mineral security: \$250,000

This is great news for the university, and we thank the governor and the legislative bodies for their support. While the budget discussions are not yet fully complete, we are in a strong position to see stability with some added support moving into FY23.

At UAF we continue to reduce our footprint through building sales and removal. We are also actively working on determining the best use of existing space as part of our modernization efforts. Decreasing our footprint reduces our expenses. Furthermore, by eliminating deferred maintenance we can shift funding to improve those spaces that need to be modernized to meet current teaching, research and outreach needs. Yesterday at our forum on flexible work we discussed the potential of using shared office space for employees where flexible work arrangements are adopted. We will also look at ways to add vibrancy to spaces on campuses where employees are on site.

Brittany Van Eck, UAF's space planner and leasing manager, has developed a [new process for space requests](#). Brittany's eye towards innovation is pivotal to UAF's goal to use space in new and better ways. She will begin communicating monthly via the Cornerstone about UAF space optimization and updates on her work.

The Student Success Center is also an exciting new project to boost our enrollment and retention efforts at UAF. This space, slated for development on the sixth floor of the Rasmuson Library, will serve as a hub for advising, testing and tutoring UAF students, and will modernize our library to meet student expectations for integrated services and support. Student Success Director Jennifer Tilbury is leading this effort.

On the subject of modern space, the Troth Yeddha' Indigenous Studies Center continues as UAF's chief fundraising priority. Troth Yeddha' will serve to promote Alaska Native Success Initiatives and programming for the College of Rural and Community Development. The facility will also be home to key programs including the Alaska Native Language Center, the

Department of Alaska Native Studies and Rural Development, the Center for Cross Cultural Studies, the Rural Alaska Honors Institute and Tribal Governance. The facility will include dedicated space for innovative research programming that engages Indigenous knowledge and science.

The Troth Yeddha' project will be considered by the Board of Regents for full project approval at the June board meeting. As part of this meeting, the Board of Regents will hold a Facilities and Land Management Committee meeting the week prior on May 27 where the Troth Yeddha' project will be discussed.

There is much ahead for us as we look to reduce unusable space, update and improve our most valued locations, and build a more vibrant future for UAF. It is an exciting time.

Thanks for choosing UAF.

Budget Update: May 23, 2022

— by Dan White, chancellor

Since the closing of the 32nd legislature I have been asked by a growing number of people what the next steps are in the budget, what the budget means to us, and what we should make of the lack of agreement between UNAC and UA negotiating teams.

Last week President Pitney shared the outcomes of the 32nd legislative session with the UA community. What next? As a bit of background, while the legislature is in session, a bill becomes law if the Governor neither signs nor vetoes it within fifteen days, Sundays excepted, after it's delivered. If the legislature is not in session, a bill becomes law if the Governor neither signs nor vetoes a bill within twenty days, Sundays excepted, after it's delivered. The Governor has line item veto authority, which allows him or her to delete/modify language or reduce individual numbers. At this point the legislature has gavelled out but it is my understanding that the budget bills have not yet been transmitted to the governor. That could happen at any time which would start the 20 day clock.

In past years, Governor Dunleavy has vetoed parts of the budget that the legislature added for the University; however, we are optimistic given the Governors' recent work with and support for the University. When the Governor finishes with the budget I will share that information with you.

There are some game changing items in this years' budget. We are very grateful for all of the support shown by our constituencies, alumni, business leaders and university advocates including legislators and members of the governor's staff, that helped carry our message of needed fiscal stability to Juneau. Many of the specifics are included in the [President's message](#) so I won't restate them here.

In the operating and capital budget bills passed by the legislature, UAF's research was recognized and supported. This is essential for UAF to continue to build on our history as a world leader in Arctic research as well as support the Alaska economy. While specific research projects have been funded by the state in the past, the level this year is greater than in recent history. This is great news! The funding included in the FY23 budget is specific to individual projects and programs, including our Alaska Center for Unmanned Aircraft Systems Integration, rare earth and critical minerals research, heavy oil research and mariculture. Additional support is included for the Alaska Center for Energy and Power for energy initiatives and research and development.

Another potential game changer is the funding in the budget for a \$20M upgrade to our student facing technology systems and another \$20M+ for the upgrade of Moore and Bartlett's plumbing systems. This will be a major improvement to our residential living facilities. As UAF's enrollment continues to grow, this is a big deal. Many other deferred maintenance and capital projects are smaller but also impactful. We are grateful to the house and senate conference committee members for their support, including our local legislators, Senator Click Bishop and Representative Bart LeBon. Thank you!

With respect to the operating budget, staff including Local 6070 and Fire Fighters compensation increases are included as part of the University fixed cost increment. However, compensation increases for represented faculty were not included. I want to take a minute to explain why not. In order for any union member to receive increases, the union contract must be approved as part of the budget. That is state law. In spite of many months of negotiations and federal mediation, UA Labor relations and UNAC negotiating teams did not reach agreement in time for a bilateral agreement to be sent to the legislature.

While both negotiating teams supported faculty salary increases, the amounts were far apart. UA negotiators determined negotiations were at an impasse, which triggered management's right to implement the best and final offer. This was communicated to the UA community in [President Pitney's message](#) on May 16. The monetary terms of the best and final offer were submitted to the legislature's conference committee. Unfortunately, although the conference committee received the university's request for funding, with support from the administration, those adjustments were not taken up by the conference committee at the end of their work. Therefore, there are no monetary terms for UNAC included in the FY23 budget.

I think there is much to celebrate in this year's legislative session. The budget increases will not fully solve our budget challenges from prior years, but we are in a much different and brighter place than we have been in past years. Enrollment is also on the rise and students are eager to learn all about what UAF has to offer. Fiscal stability will allow UAF to build in strategic ways to achieve our goals, and I look forward to working together in the coming year to create transformative experiences for our students.

Thanks for choosing UAF.

Budget update: June 29, 2022

— by Dan White, chancellor

Yesterday, Governor Dunleavy released the State of Alaska FY23 budget, marking the completion of the state appropriations process and the first operating and capital budget increases since prior to FY20.

The State of Alaska Legislature also moved the UA system back to a single appropriation, which allows us to more efficiently manage operations between the universities and the UA System Office. This is beneficial in many ways and will allow us to be nimble and proactive when using our resources, or to support shared expenses where economies of scale exist.

UAF's financial position improved in the Governor's UA budget allocations for FY23 and will receive the following funding increments:

Base Operating Budget:

- \$3.1 million – in state general funds for some fixed costs and fund-1 staff compensation increases, effective in July 2022. Funding for faculty compensation increases will continue to be pursued through ongoing confidential negotiations.
- \$2 million – Alternative Energy research funds through the Alaska Center for Energy and Power (ACEP)
- Portion of \$1 million – Funding for Health Clinical programs to be determined through a UA-wide process
- Portion of \$1 million – Teacher Education funding for practicums and degree completion to be determined through a UA-wide process

UAF will also benefit from Technical Vocational Education Program funding support that will have system-wide impact and will support UA workforce programs, as well as needed receipt authority that will allow UAF to receive a competitive grant, if awarded, to support Sikuliaq operations and construction of a new dock at the Seward Marine Center. This support of workforce, economic development and research demonstrates a commitment to new opportunities for UAF and Alaska.

One-time funding in the Governor's budget was directed to UAF for areas that have a connection to the state economy with high potential for growth:

- \$5.8 million – Critical Minerals and Rare Earth Elements Research and Development
- \$10 million – Unmanned Aerial Vehicle Systems (Drone Program)
- \$5 million – Mariculture Research and Development
- \$5 million – Heavy Oil and Gas Recovery Research and Development

Furthermore, we were fortunate to have our most significant DM request specifically called out for funding. This is the \$23 million needed for Moore and Bartlett plumbing and revitalization.

The capital budget also includes \$2.5 million for emerging energy opportunities through ACEP, \$500,000 for Rare Earth Demonstration Facility, \$250,000 for Rare Earth Mineral Security and a portion of \$2 million for Fisheries, Seafood and Maritime Works to be determined through a UA-wide process.

In addition, all universities will also participate in an upgrade of our student information technology systems (\$20 million) affecting how we deliver education and communicate with students throughout Alaska and beyond. This project will improve the student experience and is critical to meeting changing student and technology needs.

Overall the UA system received a \$46 million budget increase over the FY22 state allocation through a mix of one-time and on-going funding. We look forward to the coming year and the opportunities the additional funding will afford us as we continue to grow our research, academic programs, and increase student recruitment and retention.

The full FY23 budget details can be found [here](#).


This is a moment to thank our many advocates that worked tirelessly to make UAF's critical needs known throughout the entire legislative process. Many, including President Pitney and Regents Seekins and Jepsen spent many hours working over the course of the legislative session to improve our financial situation, telling the great story UA has to tell. I also want to recognize Dr. Cathy Cahill and her team at the Alaska Center for Unmanned Aircraft Systems Integration as well as Associate Vice Chancellor Gwen Holdmann who spent many hours in Juneau making the connection between UAF research and economic and workforce development for Alaska.

Thank you for choosing UAF.

MEMORANDUM

DATE: September 28, 2022

TO: Anupma Prakash, Provost and Executive Vice Chancellor
Julie Queen, Vice Chancellor for Administrative Services
Nettie La Belle-Hamer, Vice Chancellor for Research
Charlene Stern, Vice Chancellor for Rural Community & Native Education
Owen Guthrie, Vice Chancellor for Student Affairs & Enrollment Management
Samara Taber, Executive Director of Advancement & Alumni Relations
Nickole Conley, Chief of Staff

FROM: Daniel M. White, Chancellor 

RE: FY23 Strategic Investment Allocations

This memorandum outlines my FY23 UAF strategic investment decisions, including some modest general fund (GF) base and one-time funding.

UAF is working hard to stabilize critical and core functions as the FY23 fiscal picture is brighter than in recent years. Major investment themes align with [UAF Strategic Goals](#) (2019-2025) and include a focus on items that will generate new revenues through increased enrollment and student success in alignment with Strategic Enrollment Plan (SEP) recommendations, and research and inclusivity goals. Investments are also being made where increased capacity has the potential to improve safety services, increase student processing, reduce institutional risk, improve compliance support to meet requirements, or maintain other critical services.

UAF Financial Services will distribute the funding for the investments listed. Recipients should contact the Office of Finance and Accounting (OFA) to provide an org/fund to facilitate this transfer at their earliest convenience.

If you have questions, please feel free to contact me or Vice Chancellor Queen.

cc: Amanda Wall, Associate Vice Chancellor Financial Services
Jason Theis, Director, Office of Finance and Accounting
Briana Walters, Director, Office of Management and Budget



FY23 Strategic Investment Allocations:

UAF FY23 Investment Items			Request	FY23 Chancellor's Decisions	
Cabinet Level	Dept	Description		Base	1x Investments
Chancellor	Athletics	Bridge & Structural Support	\$ 1,500,000	\$ -	\$ 535,000
Chancellor	Chancellor's Depts.	Critical Capacity	\$ 460,000	\$ 54,000	\$ 75,000
Advancement	University Relations	Marketing	\$ 500,000	\$ -	\$ 350,000
Provost	CLA	Faculty Support & TAs	\$ 200,000	\$ 125,000	\$ -
Provost	CNSM	Structural & Vet Med Support	\$ 850,000	\$ 150,000	\$ 100,000
Provost	Int'l Student Svs.	Int'l Student & Scholar Support Services	\$ 225,000	\$ -	\$ 75,000
Provost	CBSM	Create BBA HR Concentration/HR Minor	\$ 200,000	\$ -	\$ 75,000
Provost	CBSM	Masters in Healthcare Mgmt.	\$ 300,000	\$ 100,000	\$ -
Provost	CBSM	Accounting	\$ 200,000	\$ -	\$ 100,000
Provost	CEM	ES/Math Applied Engineering	\$ 75,000	\$ -	\$ 40,000
Provost	CNSM	Earth System Sciences, Marketing & R1 Initiative support	\$ 55,000	\$ -	\$ 55,000
Provost	Student Success	Student Success Center Startup	\$ 350,000	\$ -	\$ 175,000
VCR	VCR Office	Graduate Student support	\$ 350,000	\$ -	\$ 200,000
VCR	VCR Office	Vice Chancellor for Research	\$ 96,500	\$ 100,000	\$ -
VCR	VCR Office	Assistant Attending Vet	\$ 62,000	\$ -	\$ 50,000
VCR	VCR Office	Contract Renewals TIG & IRBNet	\$ 150,000	\$ -	\$ 75,000
VCAS	OIT	Technical Support/Capacity	\$ 468,500	\$ -	\$ 100,000
VCAS	Onboarding	Onboarding & Orientation support	\$ 150,000	\$ -	\$ 50,000
VCAS	Financial Services	Travel Shared Services support	\$ 100,000	\$ -	\$ 40,000
VCAS	Police	Safety - Officer & Dispatch support	\$ 450,000	\$ 100,000	\$ -
VCAS	Fire	Emergency Manager	\$ 50,000	\$ 39,800	\$ -
VCR/CNE	CRCD	Student Support Liaison	\$ 90,000	\$ -	\$ 85,000
VCR/CNE	RCNE office	Associate Vice Chancellor support	\$ 177,300	\$ 100,000	\$ -
VCR/CNE	RCNE office	Faculty & Support	\$ 102,200	\$ -	\$ 75,000
VCSAEM	Financial Aid	Emergency Scholarships	\$ 200,000	\$ -	\$ 100,000
VCSAEM	Enrollment Mgmt.	Admissions, Financial Aid, CSRR, & DMVS Capacity & Compliance	\$ 752,000	\$ 125,000	\$ 100,000
VCSAEM	Various	SEP Workshop/Planning Seed Funds (CNSM, other)	\$ 70,000	\$ -	\$ 45,000
Total UAF FY23 Investments			\$ 8,183,500	\$ 893,800	\$ 2,500,000



UNIVERSITY
of ALASKA
Many Traditions One Alaska

University of Alaska Fairbanks (UAF) FY 23 Appropriations Requests Accomplishments				
Bill	Project Title	Requested Amount	Omnibus Amount	UA POC
Ag	Chukchi Campus Building	\$825,000	\$825,000	Julie Queen
CJS	Arctic Seasonal Weather Forecasting	\$1,000,000	\$1,000,000	Hajo Eicken
CJS	Baseline Fishery Surveys	\$1,750,000	\$1,750,000	Seth Danielson
CJS	National Mesonet Program*	\$5,000,000	\$2,000,000	Mike West
DEF	Suicide Prevention on OCONUS Installations*	\$2,000,000	\$2,000,000	James Morton
DEF	Arctic Terrain Sensing with Drone Platforms*	\$10,000,000	\$10,000,000	Cathy Cahill
DEF	Eielson Phase 3 Cyber Resilient Power*	\$8,000,000	\$8,000,000	Jeremy Kasper
DEF	Arctic Energy Resiliency (ARCTIC)*	\$8,000,000	\$8,000,000	Jeremy Kasper
DEF	RISE-UP*	\$9,000,000	\$9,000,000	Mark Billingsly
DEF	PISCES*	\$20,000,000	\$10,000,000	Hajo Eicken
E&W	National Coastal Mapping*	\$10,000,000	\$5,000,000	Jeremy Kasper
E&W	R&D for Microgrid Tech*	\$6,000,000	\$10,000,000	Jeremy Kasper
E&W	Energy Transitions Initiative*	\$4,500,000	\$0	Jeremy Kasper
INT	USArray*	\$3,000,000	\$3,000,000	Mike West
LHHS	Center for Indigenous Innovation and Health Equity* ¹	\$6,000,000	\$4,000,000	Stacy Rasmus

*Plus Up Requests. Please note all plus up funding will flow to UAF because of partnerships.

¹Center for Indigenous Innovation and Health Equity was initially a plus up; however, Administration later made it an official program of record. It is still funded, but not included plus up totals below.

FY 23-FY 22 UAF Appropriations Requests Notes

Overall

In FY 23, UAF submitted 31 earmark and plus up requests for a total of \$158.2 million

- In FY 22, UAF submitted 43 earmark and plus up requests for a total of \$143.6 million

In FY 23, UAF secured 14 earmark and plus up requests for a total of \$70.5 million.

- In FY 22, UAF secured 12 earmark and plus up requests for a total of \$54.2 million

Earmarks

In FY 23, UAF submitted 14 earmark requests for a total of \$28.2 million.

- In FY 22, UAF submitted 24 earmark request for a total of \$42.7 million

In FY 23, UAF secured 3 earmarks for a total of \$3.5 million.

- In FY 22, UAF secured earmarks for a total of \$6 million.

Plus Ups

In FY 23, UAF submitted 17 plus up requests for a total of \$130 million.

- In FY 22, UAF submitted 19 plus up requests for a total of \$100 million.

In FY 23, UAF secured 11 plus ups for a total of \$67 million.

- In FY 22, UAF secured 9 plus ups for a total of \$48.2 million.

Overall, in FY 23, UAF secured an equal amount of earmarks and two additional plus ups resulting in an increase of \$16.3 million in federal funding compared to FY 22.

FY24 Budget update: Aug. 17, 2022

— by Dan White, chancellor

UAF recently submitted our annual operating and capital budget request for FY24 to President Pitney. The President will weigh our needs alongside those of UAA, UAS, the system office, and what she feels is an appropriate request to the governor. The President will present her draft proposal to the Board of Regents in September and then again in final form in November before the budget is submitted to the Governor's office in December for consideration. The FY24 legislative session begins in January 2023. Once President Pitney releases her proposal for presentation to the BOR in a couple of weeks we will share with you what was included from UAF's request.

UAF is requesting an operating budget increase to support employee compensation increases (to be determined at a UA level), fixed cost increases, and strategic academic, outreach and research initiatives that align with [UA's Goals and Measures](#) and [UAF's Strategic Plan](#). It is uplifting to be submitting potential increases to continue UAF's great work, which also contributes heavily to Alaska's economy, and student enrollment and success. Stabilizing the budget for FY23 has been very helpful after years of cuts. I am grateful to the President, the Board, and our elected officials for supporting our FY23 budget currently in place and I am optimistic about a FY24 build forward approach — a reflection of the value of the university within our great state and beyond.

The operating budget includes unrestricted general fund (UGF or "base") funding, as well as one-time increments to seed new initiatives. A capital budget request thus far primarily includes deferred maintenance needs, as well as more robust investments in facilities renewal and renovation projects as we continue to modernize student and employee spaces. We are beginning planning for new construction as well as seeking funding to demolish facilities whose repair costs exceed functional replacement costs. Included in our planning for new construction are new residence halls and an emergency training center. Both of these facilities are in our [master plan](#). While not a state budget ask, the other critical facility in our master plan is the [Troth Yeddha' Indigenous Studies Center](#).

Thank you all for submitting proposals to the [Planning and Budget Committee](#) and through the [Strategic Enrollment Planning \(SEP\)](#) steering committee. These are the two primary ways to advocate for needed resources for your programs or units, to bolster existing initiatives or to propose new ideas in need of resources. Members of the UAF Core Cabinet also contributed to the request to align unit needs with overarching priorities and potential areas of growth, or to package similar concepts for greater impact. If you submitted a funding request to the planning and budget committee or through SEP and your proposal doesn't receive funding this year, please consider submitting it again when the FY25 planning cycle begins in spring 2023.

The FY24 budget process will continue to evolve as UAF receives input from the President and the Board. Please connect with your unit leader if you have any questions about what was submitted. The Office of Management and Budget will also post updates on their [website](#), as information is available.

Thanks for your support.

FY24 Budget update: June 28, 2023

— by Dan White, chancellor

Last week, Governor Dunleavy released the FY24 State of Alaska Budget, completing the annual budget-setting process. The final state appropriation for UA amounts to just over \$308 million. Of this, \$152.6 million is destined for UAF. The state appropriation constitutes roughly 32% of UAF's overall budget, with other major parts coming from federal receipts for sponsored projects and research (31%), and tuition and fees (9%). While the research portion of our budget is significant, it is important to remember that this funding is for specific projects and is not part of our general fund dollars available for programming.

The FY24 budget includes funds requested for faculty and staff compensation increases in FY23 (retroactive) and FY24. The university system received \$19.6 million in state funds to support these increases statewide, acknowledging the crucial role our employees play in achieving our mission. Of the total, \$9.4 million will come to UAF employees.

The UAF Alaska Center for Unmanned Aerial Systems will receive \$10 million of additional investment to support its ongoing work in researching, developing, testing, and eventually implementing commercial drone operations. This funding will help ensure ACUASI becomes the premier drone research center in the United States and helps to fuel the state economy.

UAF will also receive \$500,000 in support of Alaska Food Security and Independence agricultural research to address increasing food security demands. These funds will be spent under the purview of the Director of the Institute for Agriculture, Natural Resources and Extension, Jodie Anderson.

Also included in UAF's capital budget is \$2.5 million in non-general funds/receipt authority for the University Park Early Childhood Development Center. This receipt authority means that UAF can receive funds from an external source, should such a partnership be developed.

As part of the budget setting process, the governor reduced what the legislature passed for UA by using line item vetoes. Included in the governor's UA vetoes were \$35.4 million in high priority and deferred maintenance capital projects and \$1.3 million in academic priorities. Addressing these priorities remains a top concern. In the coming weeks, UAF leadership will work closely with the UA President to develop a long-term strategy for addressing academic program priorities and deferred maintenance projects at UAF.

It is also worth noting that thanks to ongoing budget stability and the work of hundreds of UAF students, faculty, and staff through five years of Strategic Enrollment Planning, our enrollments continue to grow. Thanks to these efforts involving all of the schools and colleges at UAF, students are finding the transformative experiences they are seeking. In addition, UAF is more affordable than ever before with our advanced Nanook Pledge and Nanook Commitment scholarships.

The Office of Management and Budget is actively organizing FY25 budget items proposed by UAF employees and thoroughly vetted by the UAF Planning and Budget Committee. I will prioritize these new requests with my Core Cabinet before submitting a UAF request to President Pitney in August. In alignment with UA System guidance, selected UAF requests may be incorporated into the UA FY25 budget request that will be presented to the Board of Regents in the fall. The final UA FY25 budget package will be submitted to the Governor's Office in December. UAF's budget priorities reflect our [strategic goals](#).

I want to acknowledge and express my appreciation for the hard work of our fiscal, grants and procurement professionals, along with our human resource coordinators. They are diligently navigating the fiscal year close-out and restart processes, ensuring our smooth operations. If you come across these individuals and notice their efforts, please take a moment to thank them and offer your support.

Thank you for choosing UAF.

Pat Pitney, President

Butrovich Building, 2025 Yukon Drive, Suite 202
PO Box 755000, Fairbanks, AK 99775-5000
(907) 450-8009
ua.president@alaska.edu
www.alaska.edu



UNIVERSITY
of ALASKA
Many Traditions One Alaska

August 1, 2023

To Daniel White, Chancellor, University of Alaska Fairbanks

From Pat Pitney, President

A handwritten signature in blue ink that reads "Pat Pitney".

Re Foundation award to support Troth Yeddha' Initiative

I am pleased to provide foundation funds to support staffing for UAF's Troth Yeddha' initiative – \$100,000 each year for FY24, FY25 and FY26, with funds to be spent by December 31, 2026.

The process for accessing foundation funds has been streamlined this year, thanks to the efforts of the UA Foundation and a UA/UAF work team.¹ The foundation funds will be transferred to an org/fund under your control from foundation fund 60036 - Alaska's Promise. Your fiscal officer may submit the transfer request for the FY24 installment online at <https://bit.ly/foundationfundrequest>; transfer requests for future years may be submitted annually using the same process. This letter serves as my approval to transfer the funds.

Please provide information on the use of this funding using the UA Foundation's impact reporting form (<https://bit.ly/foundationimpactreport>) by May 31, 2024 and annually thereafter; please forward a copy of the form submission confirmation mail to ua.president@alaska.edu.

If you have any questions about this award, please contact Kerynn Fisher in my office or UA Foundation Donor Relations Officer Tlisa Northcutt.

cc Michelle Rizk, Vice President for University Relations
Samara Taber, UAF Executive Director for Advancement
Charlene Stern, UAF Vice Chancellor for Rural, Community and Native Education
Julie Queen, UAF Vice Chancellor for Administrative Services
Tod Burnett, Foundation President
Tlisa Northcutt, UA Foundation Chief Donor Relations Officer
Carrie Santoro, UA Foundation Director of Fund Stewardship
Brad Lobland, UAF Signers' Business Office Director

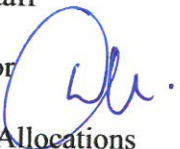
¹ The new process is detailed online at <https://www.uaf.edu/finserv/finance-accounting/resources/FFEA.php>; see departmental management processes.


CHANCELLOR'S OFFICE
University of Alaska Fairbanks

Daniel M. White, Chancellor
P.O. Box 757500
Fairbanks, Alaska 99775-7500
907-474-7112
uaf.chancellor@alaska.edu
www.uaf.edu/chancellor/

DATE: September 27, 2023

TO: Anupma Prakash, Provost and Executive Vice Chancellor
Julie Queen, Vice Chancellor for Administrative Services
Nettie La Belle-Hamer, Vice Chancellor for Research
Charlene Stern, Vice Chancellor for Rural, Community & Native Education
Owen Guthrie, Vice Chancellor for Student Affairs & Enrollment Management
Samara Taber, Executive Director of Advancement & Alumni Relations
Nickole Conley, Chief of Staff

FROM: Daniel M. White, Chancellor 

RE: FY24 Strategic Investment Allocations

This memorandum outlines the FY24 UAF strategic investment decisions, including some modest general fund (GF) base and one-time funding.

UAF continues to stabilize critical and core functions with a specific focus on strategic bridge funding, faculty support, revenue generating or growth areas, compliance, return on investment, and safety. Investments to support increased enrollment, student financial aid, and student success also align with Strategic Enrollment Plan (SEP) and Planning and Budget Committee (PBC) recommendations.

UAF Financial and Business Services will distribute the funding for the investments listed. Recipients should contact the Office of Finance and Accounting (OFA) to provide an org number to facilitate this transfer at their earliest convenience.

If you have questions, please feel free to contact me at uaf.chancellor@alaska.edu or Vice Chancellor Julie Queen at uaf-vcadminservices@alaska.edu.

cc: Amanda Wall, Associate Vice Chancellor, Financial and Business Services
Jason Theis, Director, Office of Finance and Accounting
Briana Walters, Director, Office of Management and Budget



UAF FY24 Strategic Investment Allocations				FY24 Chancellor's Decisions	
Cabinet Level	Dept	Description	Request Amount	GF Base	1x Investments
Chancellor	Athletics	Bridge & Structural Support	\$ 1,275,593	\$ 500,000	\$ 775,000
Chancellor	Chancellor's Depts.	Critical Capacity	\$ 234,000	\$ 100,000	\$ -
Advancement	University Relations	UR Critical Capacity & Enrollment Marketing Initiatives	\$ 750,000	\$ 100,000	\$ 600,000
Provost	CLA	Faculty Support & TAs	\$ 315,000	\$ 75,000	\$ 75,000
Provost	CNSM	Wildlife BA & STEM Faculty Support	\$ 250,000	\$ 125,000	\$ 140,000
Provost	CBSM	Masters in Healthcare Mgmt.	\$ 300,000	\$ 100,000	\$ -
Provost	CBSM	MBA In-Person Offerings (Not to Exceed, Net Tuition)	\$ -	\$ -	\$ 150,000
Provost	CEM	ES/Math Applied Engineering (Math for Engineers)	\$ 35,000	\$ -	\$ 35,000
Provost	Student Success	Student Success Center (1st Yr Advising + Academic Coaching)	\$ 225,000	\$ 175,000	\$ 25,000
Provost	General Studies	Degree Completion	\$ 100,000	\$ -	\$ 70,000
Provost	AVP General Studies	Faculty Services Support	\$ 200,000	\$ -	\$ 30,000
Provost	Graduate School	Graduate Student Support	\$ 350,000	\$ -	\$ 150,000
VCR	VCR Office	Research R1 Operations	\$ 350,000	\$ 150,000	\$ 100,000
VCAS	Nanook Tech Svcs	Technical Support/Capacity	\$ 668,500	\$ 111,000	\$ -
VCAS	Fin Svcs/Onboarding	Onboarding & Orientation Support	\$ 150,000	\$ -	\$ 70,000
VCAS	Police Dept.	Law Enforcement Officer & Dispatch Support	\$ 445,000	\$ 100,000	\$ -
VCAS	Fire	Deputy Chief & Asst Fire Marshall	\$ 85,000	\$ -	\$ 20,000
VCAS	Fin Svcs/OMB	PIT Crew/SEP Coordinator	\$ 150,000	\$ -	\$ 70,000
VCRCNE	CRCD	Degree Completion Advisor Rural Student Services	\$ 85,000	\$ 85,000	\$ -
VCRCNE	CRCD	Indigenous Student Services Academic Coach (RSS focus)	\$ 85,000	\$ -	\$ 80,000
VCRCNE	CRCD	Term Faculty - Indigenous Languages (Yup'ik)	\$ 30,000	\$ -	\$ 30,000
VCRCNE	CTC	Workforce Dev Faculty Support (Auto/Diesel Heavy Equipment)	\$ 60,000	\$ 60,000	\$ -
VCRCNE	CTC	Comprehensive Advising/Academic Advisor	\$ 70,000	\$ -	\$ 60,000
VCRCNE	CTC	LPN Equipment/Medical Assisting Program	\$ 30,000	\$ -	\$ 30,000
VCSAEM	Financial Aid	Scholarships Manager + Emergency Scholarship Funding (1x)	\$ 300,000	\$ 100,000	\$ 100,000
VCSAEM	Financial Aid	Federal Work Study Coordinator	\$ 110,000	\$ -	\$ 80,000
VCSAEM	Enrollment Mgmt.	Enrollment Strategy Contracts/Initiatives	\$ 350,000	\$ -	\$ 300,000
VCSAEM	CSRR/Advising	North Star College Support & Dual Enrollment Expansion	\$ 200,000	\$ 200,000	\$ 140,000
VCSAEM	Climate Scholars	Climate Scholars Staff Capacity	\$ 225,000	\$ -	\$ 70,000
Central	Central Scholarships	Nanook Pledge/Strategic Student Aid Support	\$ 500,000	\$ 300,000	\$ -
Subtotal UAF FY24 Investments			\$ 7,928,093	\$ 2,281,000	\$ 3,200,000
Grand Total UAF FY24 Investments					\$ 5,481,000

Chancellor's Budget Update: Nov. 20, 2023

Last month, UAF hosted the first *in-person* budget forum since 2020. At this forum, Vice Chancellor Julie Queen, Provost and Executive Vice Chancellor Anupma Prakash, and Director of Financial Aid Ashley Munro gave updates on the FY24 budget outcomes, the current FY25 budget status, and opportunities for engagement. If you were unable to attend, a recording of the event is available [on my communications website](#). The following is an update of the topics discussed at the forum as well as information on how you as a UAF employee can get involved in the budget process.

UAF FY25 State Budget Request:

The UA Board of Regents recently met in Anchorage and approved the FY25 UA Operating and Capital state budget request. This request will go forward to the Governor for consideration in early December, and we will see what is supported in the Governor's initial budget shortly thereafter. UAF's budget request is packaged as part of the UA System request, ensuring collaboration across the UA System and highlighting the strengths and unique missions of each university.

In addition to the UA compensation increases requested at 2.5% for employees and fixed operating costs, UAF is requesting a \$2.5 million operating budget increase to support essential university academic program capacity and student service enhancements. As part of this, we are requesting funding to support student wellbeing, specifically for student mental health and counseling support, an investment in student retention and strategic enrollment initiatives, international recruitment and graduate student support, investments in faculty support in various areas including Indigenous leadership, humanities and social sciences, and support for academic excellence to meet emerging industry needs. [A link to the UA budget request is available here](#).

Although there is not a UAF Athletics request in this budget, UAF also put forward an initiative to enhance UAF's competitiveness and excellence in athletics via support for D1 Nanook Hockey and scholarships focused on gender equity. This item under consideration is part of a larger strategy to identify a possible state matching program for funding raised through athletics at UAF and UAA that will likely evolve as the legislative session gets underway.

In the capital budget, we have requested \$20 million to support our goal of achieving [R1 Research status](#) and \$10 million for Year 3 of the UAF Drone Program. Additionally, UA is pursuing a deferred maintenance and modernization strategy, which, if funded, will begin to remediate this long-standing issue across UA for the next several years.

These budget developments are pivotal in our continued efforts to provide an excellent education and serve our community. We are committed to responsible financial management and strategic investments to ensure a thriving future for our university.

FY24 State Budget Legislative Outcomes:

In the FY24 state budget (the budget year we are in now), UA secured \$19.6 million for employee compensation increases, of which \$9.4 million was allocated to UAF. This funding included a 2.75% employee compensation increase for FY24, effective July 1, 2023. This is one way UA is supporting a well-rounded compensation package for our hard-working employees, in addition to making improvements in the form of flexible benefits options and educational incentives, such as the tuition waiver and educational attainment program.

In the FY24 capital budget, UAF was provided with \$2.5 million in receipt authority to pursue a potential partnership with the Fairbanks North Star Borough in support of renovating the University Park Building into a new UAF Childcare Center. Although this is not direct funding, it allows UAF to receive funds that will help contribute to a larger renovation project. Another \$2.3 million has been allocated to UAF for deferred maintenance through the State of Alaska Office of Budget and Management. These critical funds will ensure that our facilities remain safe and functional. In addition, UAF received significant support for capital research and workforce training initiatives. This includes \$10 million for the UAF Drone Program's second year of a five year plan, and \$500,000 in support of Alaska food security and independence through the Institute of Agriculture, Natural Resources, and Extension.

Other updates for this fiscal year include successfully simplifying our budget process by returning UA to a single state appropriation and the renewing of TVEP vocational funding, which demonstrates the continued support for workforce development in the region. And although some of our fixed costs and academic program requests were not fulfilled, we will continue containing costs as much as possible, reallocate where necessary to cover fixed costs increases, and advocate for critical academic and program investments in the FY25 budget cycle.

Getting Involved:

The Planning and Budget Committee, co-chaired by Vice Chancellor Queen and Provost Prakash, plays a pivotal role in shaping our budget. The PBC is composed of representatives from across UAF, including Governance delegates. This committee reviews proposals for state funding requests, evaluates recommendations from Strategic Enrollment Planning teams, and considers Tuition and Fee Committee recommendations in a budget context. The committee then recommends funding for well-developed proposals with a high return on investment. An [RFP for FY26 budget requests](#) was issued in early November, kicking off planning for the next budget cycle.

As a UAF employee and community member, there are many ways to get involved in our budget process. Advocacy tools and tips, including sample advocacy letters and UAF points of pride can be found [on the Chancellor's website](#). The University of Alaska Office of Government Relations website also has information for individuals who want to [advocate on a local, state and Federal level](#). As an advocate, the most important thing is to tell your story and share why UA matters to you.

Thank you for choosing UAF.

— Dan White, chancellor