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
Welcome & Introduction
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
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
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
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