

# 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

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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.<sup>1</sup> 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

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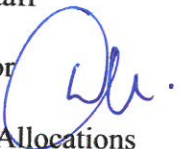
<sup>1</sup> The new process is detailed online at <https://www.uaf.edu/finserv/finance-accounting/resources/FFEA.php>; see departmental management processes.

  
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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

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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](mailto:uaf.chancellor@alaska.edu) or Vice Chancellor Julie Queen at [uaf-vcadminservices@alaska.edu](mailto: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	\$ -
<b>Subtotal UAF FY24 Investments</b>			<b>\$ 7,928,093</b>	<b>\$ 2,281,000</b>	<b>\$ 3,200,000</b>
<b>Grand Total UAF FY24 Investments</b>					<b>\$ 5,481,000</b>



To: Chancellor Dan White  
From: John Latini & Denae Benson, Federal Relations, UA Office of Government Relations  
Date: 4/19/24  
Subject: UAF Final Outcomes for FY 24 Federal Appropriations Requests

This memo provides background information and final outcomes, including some historical information, for UAF’s FY 24 appropriations requests.

**FY 24 UAF Appropriations Requests Background**

On behalf of UAF, the UA Office of Government Relations submitted the following requests for FY 24 to the Alaska Members of Congress. Please note that not all requests can be submitted to all Alaska Members due to different rules set by each chamber’s Appropriations Committees among other reasons.

<b><u>FY 24 UAF Earmark &amp; Plus Up Requests by Alaska Member</u></b>			
<b><u>Description</u></b>	<b><u>Murkowski</u></b>	<b><u>Sullivan</u></b>	<b><u>Peltola</u></b>
Earmarks (#)	11	-	4
Earmarks (\$)	\$39.2 million	-	\$18 million
Plus Ups (#)	10	6	-
Plus Ups (\$)	\$76.6 million	\$56.5 million	-
<b><i>Total Requests (#)</i></b>	<b><i>21</i></b>	<b><i>6</i></b>	<b><i>4</i></b>
<b><i>Total Requests (\$)</i></b>	<b><i>\$115.8 million</i></b>	<b><i>\$56.5 million</i></b>	<b><i>\$18 million</i></b>

Congress does not publicly disclose which plus ups Members of Congress support, as a result, we can only track how many earmark requests Senator Murkowski and Congresswoman Peltola supported including how much each Member requested the Appropriations Committees fund. The following chart outlines UAF’s earmark requests supported by Members.

<b><u>FY 24 UAF Earmark Requests Supported by Member</u></b>		
<b><u>Description</u></b>	<b><u>Murkowski</u></b>	<b><u>Peltola</u></b>
Earmarks (#)	4	1
Earmarks (\$)	\$13.6 million	\$110,000

Ultimately, the Appropriations Committees partially funded all four requests resulting in a total of \$12.1 million. Unfortunately, Troth Yedha’ funding was reduced by the Appropriations Committees from \$3 million that Senator Murkowski requested to \$1.5 million.

**UAF FY 24 Federal Appropriations Requests Funded Project List**

The following list is all the projects funded in one of the FY 24 Appropriations bills for UAF. The Federal Relations Team will be working with the appropriate POC to ensure instructions are received to access the funds (this can take a few months).

<b>Project Title</b>	<b>Request Type</b>	<b>UA POC</b>	<b>FY 24 Final Amount</b>
Preserving Alaska Native Culture, Knowledge, and History	Earmark	Karen Jensen	\$1,500,000
Alaska Radiocarbon Research and Development	Earmark	Nicole Misarti	\$3,500,000
Troth Yedha'	Earmark	Charlene Stern	\$1,500,000
UAF Childcare	Earmark	Julie Queen	\$5,600,000
Suicide Prevention on OCONUS Installations	Plus Up	James Morton	\$2,000,000
Forecasting Development of Arctic Maritime and Permafrost Conditions	Plus Up	Andy Mahoney	\$2,000,000
RISE-UP Initiative	Plus Up	Mark Billingsley	\$9,000,000
Ocean-Ice-Atmosphere Observation (PISCES)	Plus Up	Hajo Eicken	\$2,000,000
Arctic Coastal Mapping	Plus Up	Erin Trochim	\$7,000,000
USArray	Plus Up	Mike West	\$3,000,000

**UAF Federal Appropriations Requests Historical Outcomes**

The following chart outlines UAF’s earmark and plus ups outcomes by fiscal year for historical and reference purposes.

<b>UAF Earmark &amp; Plus Up Outcomes by Fiscal Year</b>				
<b>Description</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 22-FY 24</b>
Earmarks (#)	3	3	4	10
Earmarks (\$)	\$6 million	\$3.5 million	\$12.1 million	\$21.6 million
Plus Up (#)	7	10	5	22
Plus Up (\$)	\$35.5 million	\$67 million	\$18 million	\$120 million
<b>Total Requests (#)</b>	<b>10</b>	<b>13</b>	<b>9</b>	<b>32</b>
<b>Total Requests (\$)</b>	<b>\$41.5 million</b>	<b>\$70.5 million</b>	<b>\$30.1 million</b>	<b>\$142.1 million</b>



## 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

Governor's proposed FY25 budget supports strategic investment in UA

Dec. 14, 2023

Dear University of Alaska Community,

Governor Dunleavy released his FY25 budget proposal today. It partially funds key Board of Regents' budget priorities, including compensation, fixed cost increases, and progress toward UAF achieving Tier 1 research status. The Governor's budget office has emphasized both his commitment to working with us and his support for UA. We appreciate those commitments, and the support the budget provides for our high-quality academic, workforce development, and research programs that [empower Alaska](#) and Alaskans.

The budget released today represents a starting point for budget discussions in Juneau next legislative session. It does not yet include funding for deferred maintenance, which is among the Regents' highest priorities. These needs are critical. As the legislative session gets underway, we will continue to work with the Governor and Legislature to advocate for these priorities. For budget details, see the Office of Management and Budget [FY25 documents](#). You can also view a comparison between the budget released today and the Regents' original budget request [here](#).

### **Budget Summary**

The operating budget funds some of the Regents' priorities included in their November budget request:

- **\$6.1 million in state funds to support negotiated compensation increases for faculty and staff.** This is about \$8.6 million less in state funds than the Regents requested to cover those increases. UA remains committed to providing competitive total compensation packages, including employee benefits, across the system, and will work with the Governor and Legislature to be able to do so.
- **\$4.5 million in state funds to cover unavoidable fixed cost increases.** This is about \$4 million less in state funds than the Regents requested to cover rising property insurance premiums, cyber security, and utility costs. Again, we'll work with the Governor and Legislature to reach a solution.

The budget also holds tuition rates flat for FY25. While these rates may rise in future years, maintaining affordability and accessibility for our students remains a top priority.

The FY25 capital budget focuses on projects to jumpstart future growth and success:

- **\$10 million in state funds to support the University of Alaska Fairbanks' (UAF) goal to achieve Tier 1 (R1) Research Status.** UAF currently ranks as an R2, within the top 7% of U.S. universities in research achievement. Attaining R1

status would place UAF within the top 4% of U.S. research universities and have wide-ranging positive impacts on UAF, the UA system, and Alaska's economy.

- **\$5 million in state funds to support ACUASI's drone research and development capabilities.** ACUASI continues to be a national leader in drone testing and research, and these funds will support their ongoing projects.
- **\$2.2 million in state general fund match for the Alaska Railbelt Carbon Capture & Sequestration Project at UAF** - This was included in our original budget request, but was conditional on receipt of a Department of Energy (DOE) grant. UAF received that grant, so the funds cover the required state match.
- **\$1 million in state funds for Alaska Energy Data Storage and Access Revitalization Project** - These funds will support a recommendation from the Alaska Energy Security Task Force and are a priority of the Governor.

Multiple years of fiscal stability have resulted in strong enrollment growth, increased competitively funded research, and growing public confidence in our university system. Alaskans understand that UA empowers Alaska, and the programs and community connections at UAA, UAF, and UAS are focused on meeting the overwhelming workforce needs statewide. We'll continue working with the Governor, Legislature, and the Board of Regents to maintain our positive trajectory, and build a sustainable future for our University and state.

Thanks for all you do to help our students achieve success.

Wishing you a safe and happy holiday season,


Pat Pitney  
President University of Alaska

  
**CHANCELLOR'S OFFICE**  
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DATE: May 24, 2024

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 for Student Affairs & Enrollment Management  
Theresa Bakker, Interim Executive Director of University Advancement  
Nickole Conley, Chief of Staff

FROM: Daniel M. White, Chancellor 

RE: FY25 Budget Planning Guidance

As we have discussed in Core Cabinet, this memo serves to document our FY25 budget planning scenario prior to the conclusion of the Alaska Legislature and Governor's regular budget process.

To date, based on UA budget guidance, we are assuming the full UA compensation appropriation, to include the graduate student workers contract, will be retained in the FY25 operating budget.

Our fixed cost increases are estimated at \$10 million moving into FY25, which is below the amount that would be allocated to UAF, even if maintained in the Governor's final budget. For this reason, our FY25 planning scenario must include a reallocation specifically targeted to central fixed costs, in addition to a smaller reallocation for strategic investments.

Among a few other items, the operating budget also contains funding to help UAF achieve R1 research status, made up of \$5.4 million in base unrestricted general fund (UGF), \$12.5 million in one-time funds from the Higher Education Investment Fund (HEIF), and \$2.1 million in UA receipts (total \$20 million). This shows an excellent commitment to UAF's research mission and strategic goals, which we hope will be retained in the FY25 final budget.

The capital budget contains one UAF high priority facility modernization project which was supported by the Legislature at \$10.5 million. Additional investments include ACUASI (\$10 million), an ACEP energy storage project (\$1 million), and funding and match requirements for an Alaska Railbelt Carbon Capture and Sequestration research project. I will keep you updated as more information becomes available.

As part of UAF's FY25 operating budget planning, I ask that all VCs, with some exceptions, target a 3.7% unrestricted fund (F1) reduction. This includes the Troth Yeddha' Rural College. I ask that the VCRCNE target a 1.6% F1 reduction for all community campuses, because these campuses cover many of their own fixed costs and will continue to do so. This is a substantial



part of addressing the fixed cost increases, noted above. The other strategies include increasing enrollment and developing new revenues.

Although some critical fixed costs increases are currently funded in the Legislature's proposed operating budget, our planning scenario does not yet include an increase in this category. If this changes in the final budget approved by the Governor, we may revisit this planning approach.

Another remaining and significant cost is still uncertain at this time, related to a shortfall in UA staff benefit recovery that occurred between FY23 and FY24. The impact of these staff benefits increases, if fully applied to FY25, is \$9 million across UA. It is possible that UA will be able to negotiate a solution to spread these costs over a three-year timeframe; however, until that is known, UAF is projecting the full impact of these costs will be absorbed within unit/department budgets in FY25. This will mean most units could feel a total impact of roughly 5% on unrestricted funds (a combination of the 3.7% reallocation + higher than usual staff benefit rate increases), which will vary by unit/department. If this situation changes, UAF will consider additional adjustments to increase the reallocation as necessary.

I have asked that VC Queen apply the reallocation as follows:

- \$4.5 million will be directed to central fixed costs.
- \$2 million will be directed to strategic needs, including but not limited to modernizing the student experience which may include facility improvements, student success or enrollment/retention initiatives, and compliance areas including athletics.

VC Queen will provide details on the amounts provided to you for reallocation, so the adjustments can be processed. If you would like to make any adjustments to the application within your management areas, please provide those adjustments to VC Queen or Jason Theis, Director of Finance and Accounting.

Thank you for all that you do for UAF.

Cc: Amanda Wall, AVC Financial and Business Services  
Jason Theis, Director, Finance and Accounting  
Briana Walters, Director, Management and Budget

## **Budget Update: FY25 State of Alaska budget and FY24 Federal Appropriations**

July 2, 2024

Faculty and staff,

The governor released the final FY25 State of Alaska budget at the end of last week, followed by a message from President Pitney sharing information about how this year's budget will impact the UA system. I want to share a little more about how UAF fared and how we understand our path forward.

Of the \$331.3 million appropriated to the UA system, UAF received \$164.2 million. This funding makes up approximately 33% of UAF's overall estimated budget, with the remainder largely coming from federal receipts for sponsored projects and research, and tuition and fees. We appreciate the state's commitment to provide funding that allows us to invest in critical programming and projects for the State of Alaska. We feel that this budget is a demonstration of the state legislature's and governor's confidence in UAF.

UAF received funding for many of our top priorities, including our goal to achieve R1 research status, TVEP workforce program support, compensation increases and fixed costs. While we did not receive funding for all of our requests, I am confident we can work together to ensure UAF's critical programs and initiatives continue to receive support. To this end, UAF is reallocating internally in FY25 to address some fixed cost items and to consider modest investments in strategic initiatives.

### **Operating budget and compensation increases**

The UA system received state funds to support a planned 2.5% compensation increase for FY25. Of this, \$8.3 million will come to UAF. These increases for faculty and staff recognize the critical importance of our employees. Thank you for all you do to keep the university running every day. The funding will also cover the new graduate student wages negotiated by the union this spring. The new contract will go into effect on July 1.

The UA system received over \$8.4 million to address rising fixed costs that will support cybersecurity, insurance premiums, and facilities maintenance at UAF and across the universities.

The Alaska Center for Energy and Power will also receive \$200,000 in one-time funding. This is a strategic investment in shaping a more sustainable and resilient energy future.

### **R1 budget request**

I am very happy to share that we will receive an investment in our pursuit of R1! The \$12.5 million allocation in the governor's budget is one-time funding from the Higher Education Investment Fund. This funding is a critical step to achieving our strategic goal of R1 for UAF. And while \$12.5 million is not everything we asked for, this gives us the funding we need to get started and the opportunity to demonstrate success. With those two things, we can work out with the state on the remaining funding that we need to get the job done.

R1 status will help UAF gain global recognition for our research strength, increasing our ability to attract top-tier faculty, staff and students. R1 will also make UAF more competitive for external funding and reduce the percentage of our overall budget that is reliant on state funding. Becoming R1 will have a positive effect on student enrollment, research advancements and the Alaska economy.

So that we could hit the ground running, in the past year we distributed 57 awards to support Ph.D. students in completing their degree, and we opened another round of applications that we can now award with the state's investment. This is very exciting news for UAF and for the state of Alaska.

Thank you to Rep. Will Stapp and the Interior delegation for championing this initiative. We appreciate Governor Dunleavy for awarding these critical funds as an investment in Alaska's future. Also a big thank you to all of the students, employees and community members who advocated for R1 this legislative cycle. Congratulations!

### **Capital budget**

In addition to R1 funding, UAF also received allocations in areas of research excellence and in support of critical facilities modernization and maintenance. Key economic development projects for mariculture, critical minerals and heavy oils research and development funded in a prior state budget were extended to continue the excellent research progress. Additional capital investments include:

- The Alaska Center for Unmanned Aircraft Systems Integration will receive \$6 million in funding. While this is not the full amount requested, ACUASI will continue to advance the field of unmanned aircraft and drone technology and contribute to a growing industry in the state.
- ACEP will receive \$1 million in capital funding to develop and implement a long-term data governance strategy that underlies the Alaska Energy Data Gateway.
- The Alaska Railbelt Carbon Capture and Sequestration Project will receive a total of \$2.22 million in capital funding and \$8.88 million in federal receipt authority. UAF and its project partners submitted an \$11.1 million proposal to the United States Department of Energy to conduct a CO2 storage complex feasibility assessment.
- UAF will also receive \$5.25 million in support of facilities deferred maintenance and modernization projects. Each of these improvements contributes to the student experience and we appreciate the support from the UA Regents, President Pitney, VP Rizk and Director Hutchison, the Interior delegation, and Governor Dunleavy for enabling this work. The UA system and UAF will continue to work on a long-term facilities modernization strategy in the coming years.

### **Federal funding update**

The state capital budget gave UAF the ability to receive \$5.6 million in congressionally directed spending for UAF's child care center. Secured by Sen. Lisa Murkowski, this will allow UAF to renovate and repurpose a portion of the Old University Park facility for children of UAF employees and students. The expanded child care facility helps UAF become a competitive



employer and promotes family-friendly services to support our workforce and community. I am deeply appreciative of Sen. Murkowski's leadership on this issue.

Sen. Murkowski also supported a federal increment for design for the Troth Yedha' Indigenous Studies Center. This investment will help UAF continue to raise philanthropic and other funding to support the construction of this new, world-class facility and bolster one of UAF's fastest growing academic programs. Other successful FY24 federally supported programs/projects include:

- Arctic coastal mapping
- Alaska radiocarbon research and development
- Forecasting development of Arctic maritime and permafrost conditions
- Ocean-ice-atmosphere observation (PISCES)
- Preserving Alaska Native culture, knowledge and history (Rasmuson Library)
- RISE-UP Initiative
- Suicide prevention on OCONUS installations
- USArray

Our thanks to Executive Director John Latini and Denae Benson for their hard work in Washington D.C. with our federal delegation to make this funding a reality.

### **Moving forward**

In the coming months, the Office of Management and Budget will be working on the FY26 budget items proposed by UAF employees and vetted by the UAF Planning and Budget Committee. I will consider the FY25 budget outcomes and prioritize these new requests with my core cabinet before submitting a request to President Pitney in August, along with a tuition proposal. Select UAF items may be incorporated into the UA FY26 budget request that will be presented to the Board of Regents in the fall.

I want to express my appreciation to UAF fiscal employees for their hard work to close out and restart the fiscal year as we move from FY24 into FY25.

Thanks for choosing UAF.

—Dan White, chancellor




**CHANCELLOR'S OFFICE**  
University of Alaska Fairbanks

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September 23, 2024

**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 and Native Education  
Owen Guthrie, Vice for Student Affairs and Enrollment Management  
Tom Hough, Executive Director of University Advancement  
Nickole Conley, Chief of Staff

**FROM:** Daniel M. White, Chancellor 

**RE:** FY25 Strategic Investment Allocations

This memorandum outlines my FY25 UAF strategic investment decisions and includes general fund (GF) base funding. UAF continues to stabilize critical and core functions with a specific focus on new revenue generation, faculty support, compliance and safety areas. Investments to support increased enrollment and student success align with Strategic Enrollment Plan (SEP) recommendations. High priority program requests that were part of the FY25 Planning & Budget Committee (PBC) process and State of Alaska operating budget request, but were not appropriated funding, were also considered.

<b>Chancellor's FY25 Strategic Investments (Internal Base Reallocation)</b>			
<b>Cabinet Level</b>	<b>Department</b>	<b>Description</b>	<b>GF Base</b>
Chancellor	Athletics	Athletics Structural Support	\$900,000
Provost	CBSM	CBSM Economics & Healthcare Mgmt.	\$140,000
Provost	CEM	CEM Energy Resource Engineering	\$70,000
Provost	CFOS	CFOS Marine Policy	\$70,000
Provost	CLA	CLA Asst. Professor Communications & TA Support	\$100,000
Provost	CNSM	CNSM Biology & Wildlife	\$70,000
VCSAEM	VCSAEM	Student Services & Enrollment Marketing	\$380,000
VCRCNE	CTC	CTC Public Safety Coordinator	\$60,000
VCAS	Nanook Tech Svcs	Nanook Tech Svcs Stability	\$70,000
VCAS	OGCA	Grants & Contracts Support	\$70,000
EDUA	University Relations	Nanook Mascot & Media Support	\$70,000
<b>Total UAF FY25 Investments</b>			<b>\$2,000,000</b>



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/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 and Business Services  
Jason Theis, Director, Office of Finance and Accounting  
Briana Walters, Director, Office of Management and Budget



## **Chancellor's Budget Update: Nov. 21, 2024**

UAF hosted the annual Chancellor's Forum on the Budget on Oct. 29th, 2024. At the forum, Vice Chancellor Julie Queen, Vice Chancellor Owen Guthrie, and Director of Office of Management and Budget Briana Walters gave updates on the [FY25 budget outcomes](#), the current FY26 budget status, FY27 funding opportunities, and proposed tuition rate changes for fall 2025. If you were unable to attend, a recording of the event is available on the [UAF YouTube page](#). The following is an update of the topics discussed at the forum, outcomes from the recent Board of Regents meeting, and additional information about the budget process.

### **UAF FY26 State Budget Request**

The UA Board of Regents met in Fairbanks earlier this month and UA recently communicated and [approved the FY26 UA Operating and Capital state budget request](#). Some highlights of the request are detailed below.

#### **Operating Budget**

##### ***Employee Compensation & Fixed Costs***

The University of Alaska (UA) System submitted a compensation request that includes increases for employee groups as included in collective bargaining agreements, and a 2.75% wage increase for unrepresented staff. Faculty contracts (United Academics or UNAC and United Academics Adjunct or UNAD) expire in FY25, and negotiations for FY26 are in progress. Once a tentative agreement has been reached with each group, a state funding request will be made through the appropriate legislative process. Updates on the negotiations are available [here](#). UA-wide fixed cost increases are also included to help UAF with the rising costs of existing infrastructure requirements (e.g. utilities costs, maintenance and repair), and contractual services (e.g. IT software annual cost increases, custodial services).

##### ***Enrollment and Economic Growth***

In addition to compensation and fixed costs needs, a \$2.5 million operating budget was approved to help UAF with essential recruitment and retention initiatives as well as for graduation support and economic development for Alaska. Specifically, this includes funding to support strategic enrollment marketing, student advising support, enrollment initiatives in new or growing target markets, technology enhancement, and campus safety.

##### ***Athletics***

The BoR also approved a \$2.5 million initiative to enhance UAF's competitiveness and excellence in Nanook Athletics. This request ensures a stable operating base for the Athletics program and continued gender equity with scholarships. UAF will continue to earn revenue through the Athletics program, seek and strengthen corporate partnerships and sponsorships, and expand [Name Image Likeness \(NIL\) opportunities](#) for student-athletes. This approval was coupled with a \$2.5 million initiative for UAA Athletics.

A link to the approved operating budget is available [here](#).

## **Capital Budget**

In the capital budget, the BoR approved UAF requests:

- \$18 million for Seward Marine Center infrastructure and shore side ship support (pending a National Science Foundation award for a new dock for the Sikuliaq;
- \$7.5 million of continuation funding to support our goal of achieving [R1 Research status](#);
- \$14 million for Year 4 of the UAF Drone Program;
- \$10 million for energy transitions, carbon monitoring and research compliance;
- \$5 million for agriculture and food systems security research; and
- receipt authority to address increased non-state revenue generation.

Additionally, UA will continue to pursue a deferred maintenance and modernization strategy with the legislature and Governor to ensure our facilities help support UAF's enrollment goals and modern student needs.

A link to the approved capital budget is available [here](#).

Operating and capital requests will go forward to the Governor for consideration, and the Governor will release his initial budget in mid-December. The legislative session begins in January and typically concludes in late spring. The final budget is typically released in May or June.

## **Tuition Rate Changes Effective Fall 2025**

UA proposed modest increases of 3 percent across the board to all resident tuition rates and 5 percent to nonresident rates. The BoR approved the rates at their November meeting. These rate increases are effective Fall 2025. UAF continues to focus on increasing financial aid and scholarships available for students.

## **Get Involved**

Budget planning for FY27 has begun. FY27 begins July 1, 2026 and ends June 30, 2027. 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 future state funding requests, evaluates recommendations from Strategic Enrollment Planning teams, and considers tuition rate changes in a budget context. The committee then recommends funding for well-developed proposals with a high return on investment to the Chancellor for consideration. An [RFP for FY27 budget requests](#) has been issued, kicking-off planning for the next state budget cycle.

[Strategic Enrollment Planning](#) (SEP), chaired by Vice Chancellor Owen Guthrie, is in its seventh year. SEP has been instrumental in shaping the trajectory of our institution, and your contributions have played a crucial role in its success. Faculty and staff are invited to [submit proposals](#) focused on increasing student enrollment, retention and student success.

Both PBC and SEP proposals must demonstrate strong return on investment and are due January 31, 2025.

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 UA 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 UAF matters to you.

Thanks for choosing UAF.

--Dan White, chancellor