



November 20, 2018



Naturally Inspired

- UAF budget planning
- Recent budget history
- FY19 (current year) operating & capital budget:
 - New funding sources
 - Fixed costs & capital
 - Enrollment initiatives
 - Research initiatives
- FY20 & FY21 Planning
- Questions?

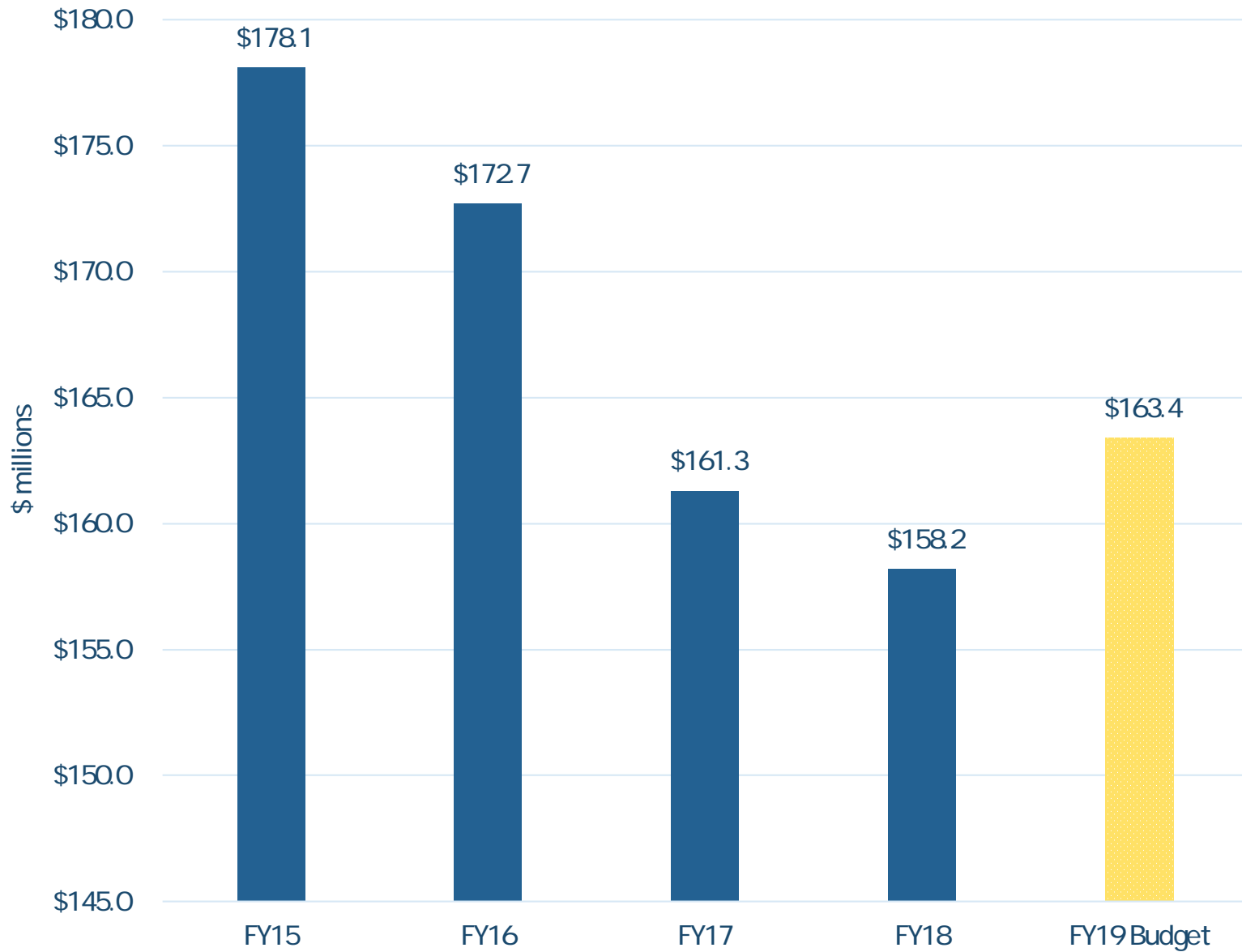
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1. Contribute to Alaska's Economic Development
 2. Provide Alaska's Skilled Workforce
 3. Grow our World Class Research
 4. Increase Degree Attainment
 5. Operate More Cost Effectively

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1. Modernize the student experience
 2. Solidify our global leadership in Alaska Native and Indigenous programs
 3. Achieve Tier 1 research status
 4. Transform UAF's IP development and
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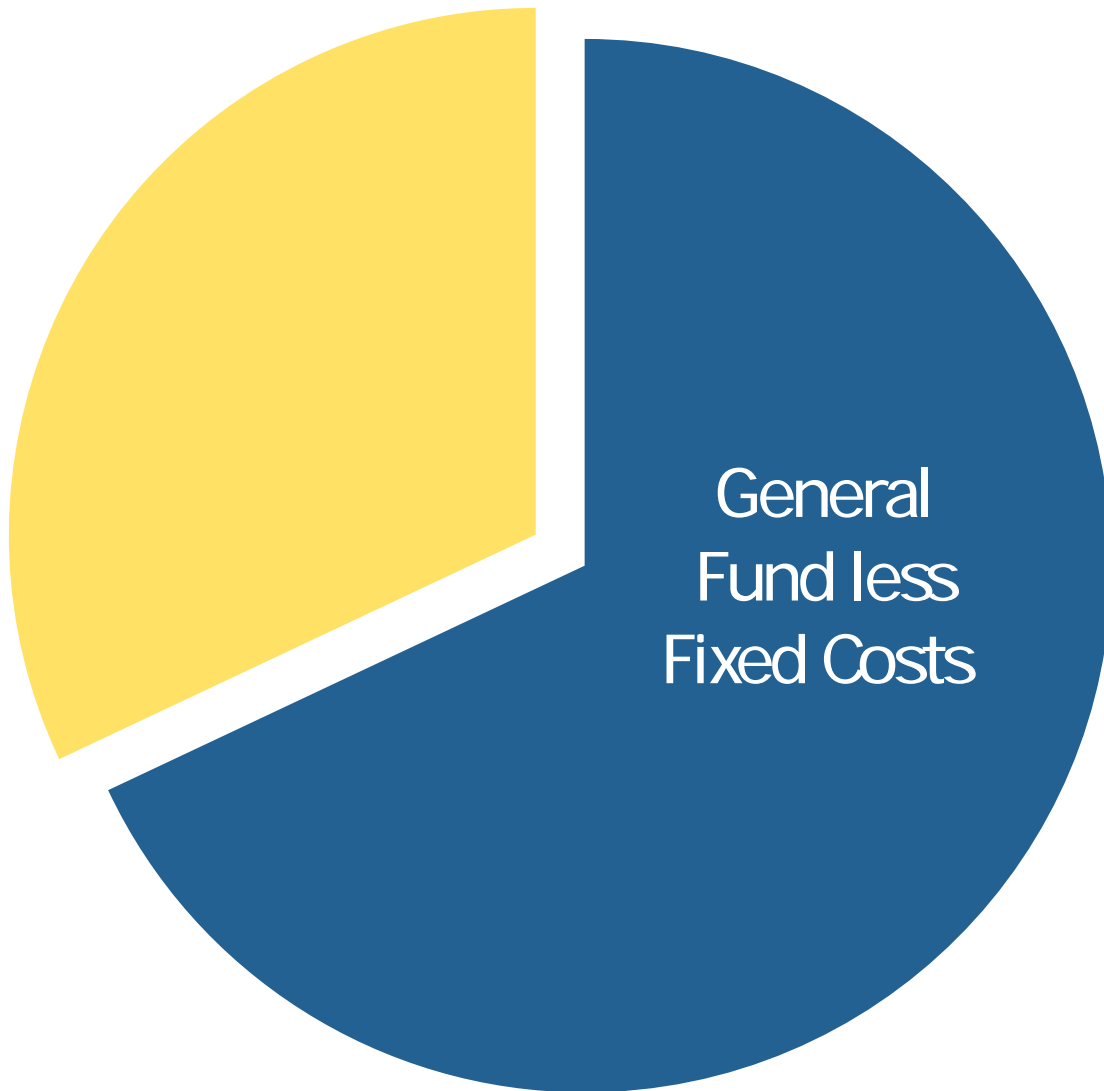


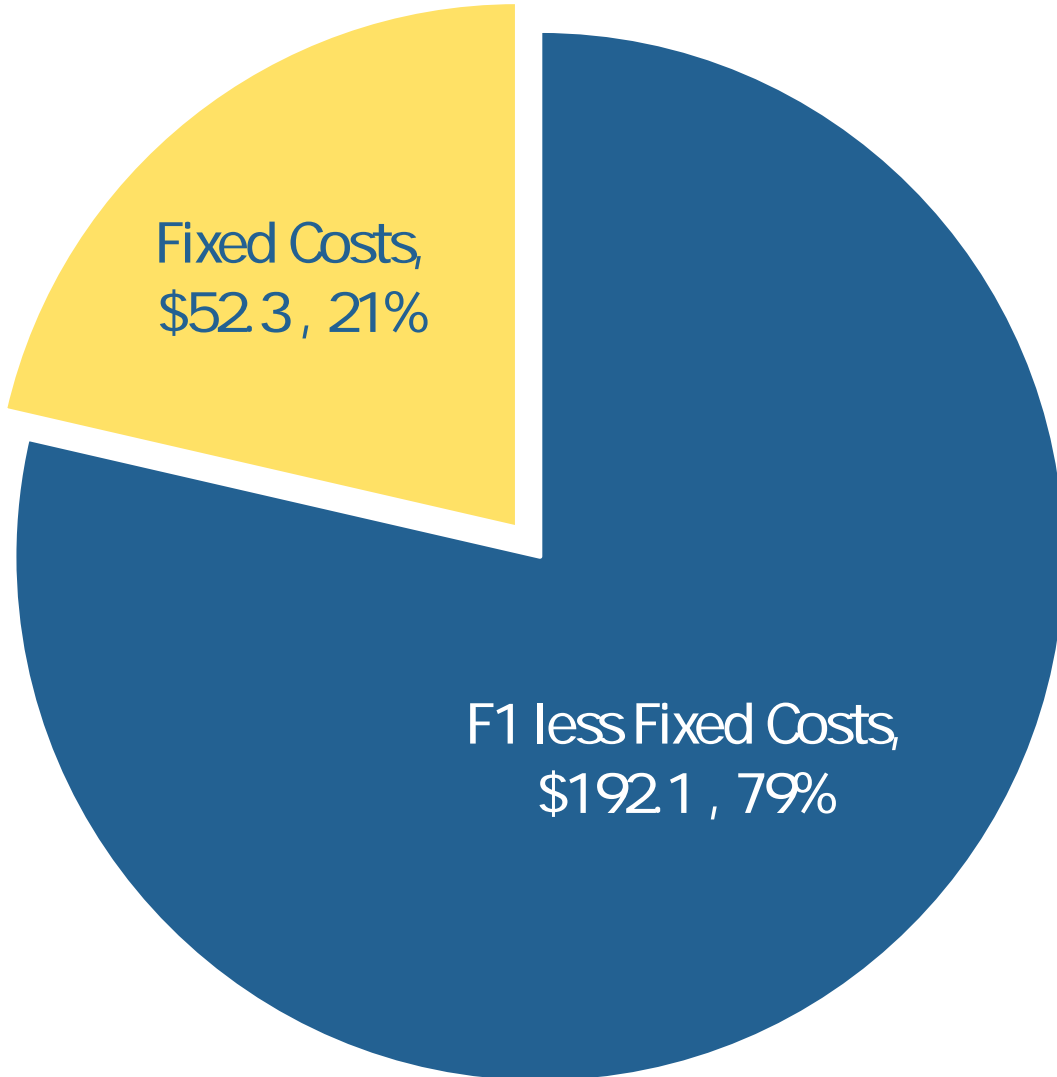


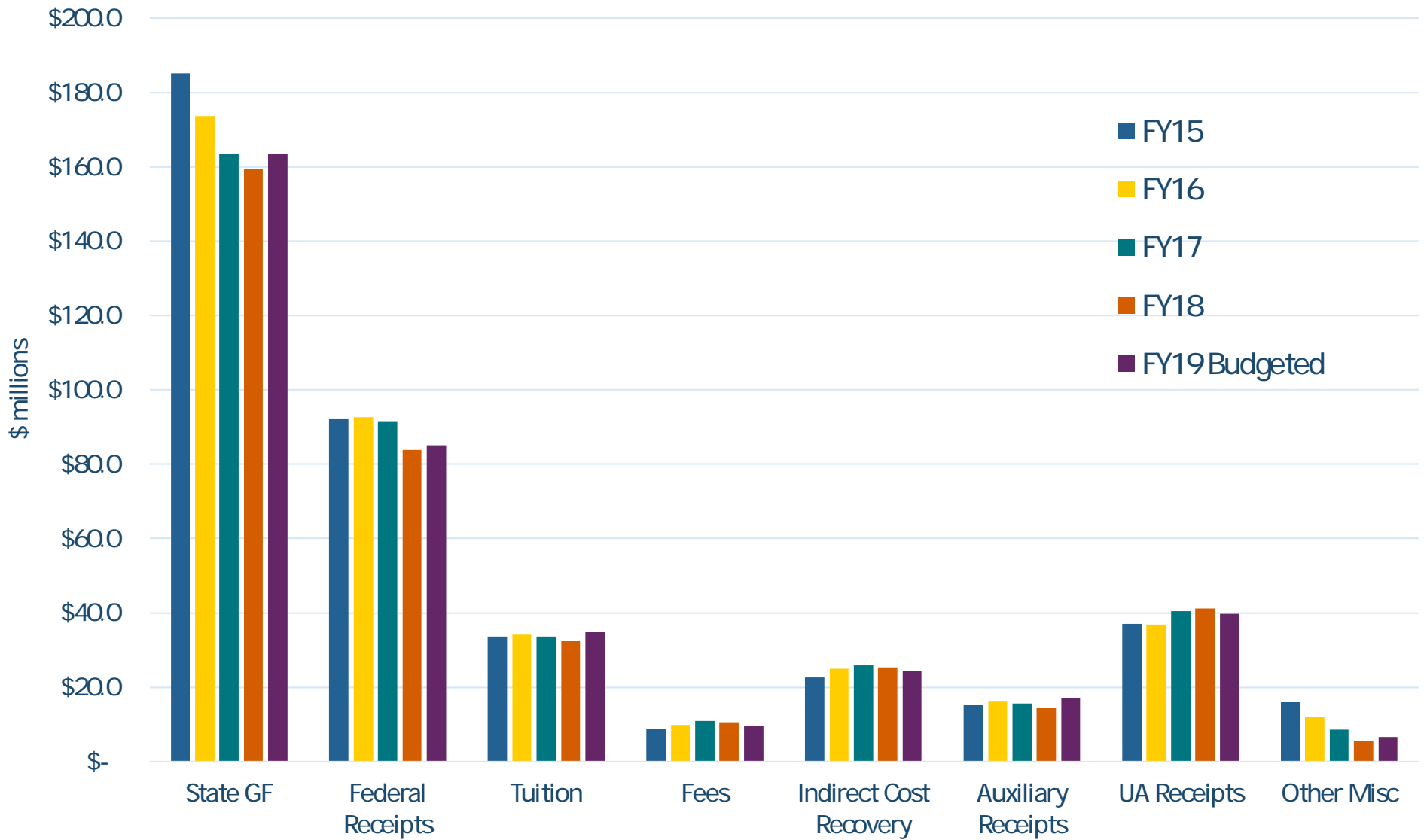




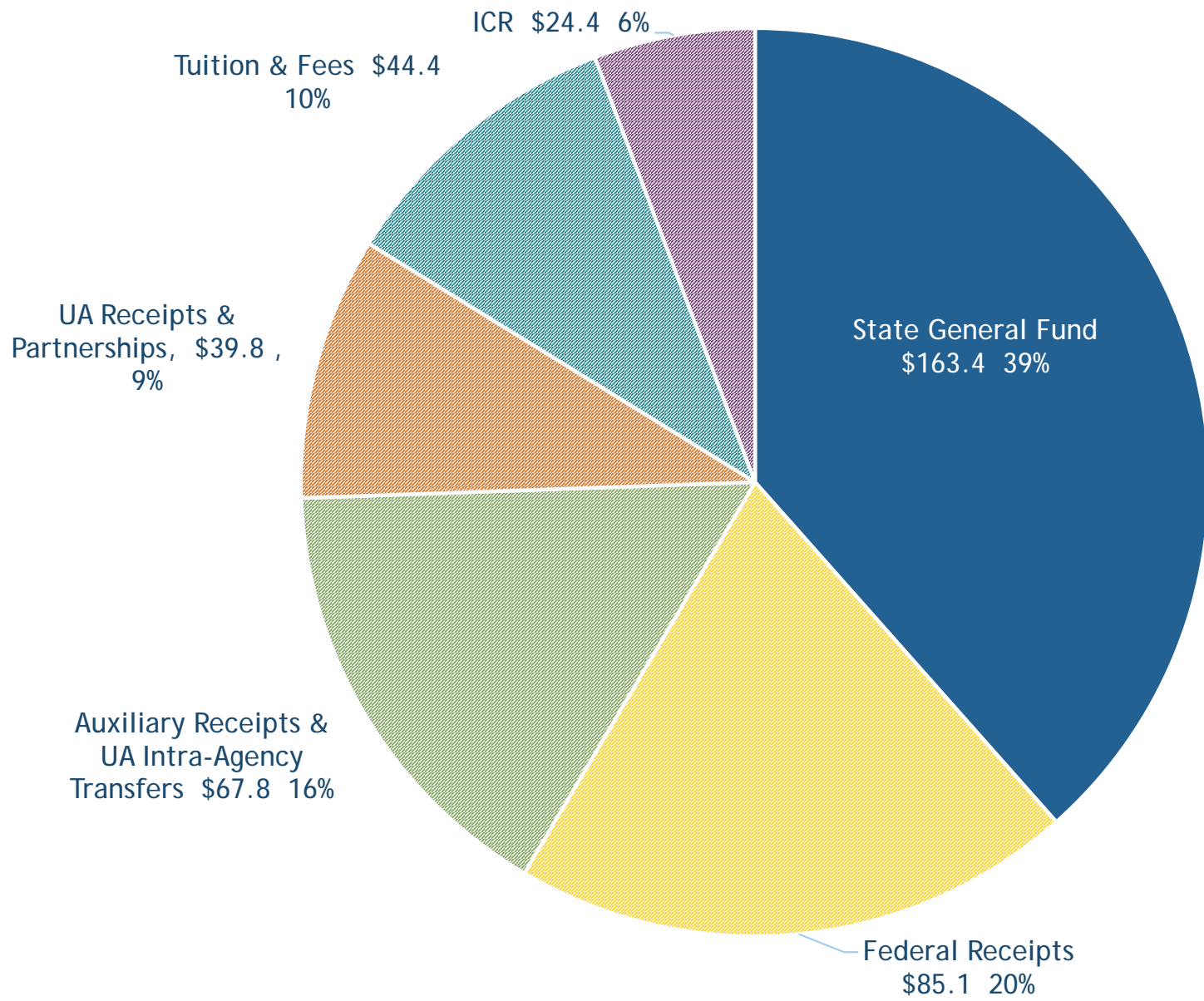
** Per UA BOR Authorized Budgets for each respective year







* Chart does not include UA intra-agency transfers.





- FY19 operating funding for fixuY00 3.1rarts

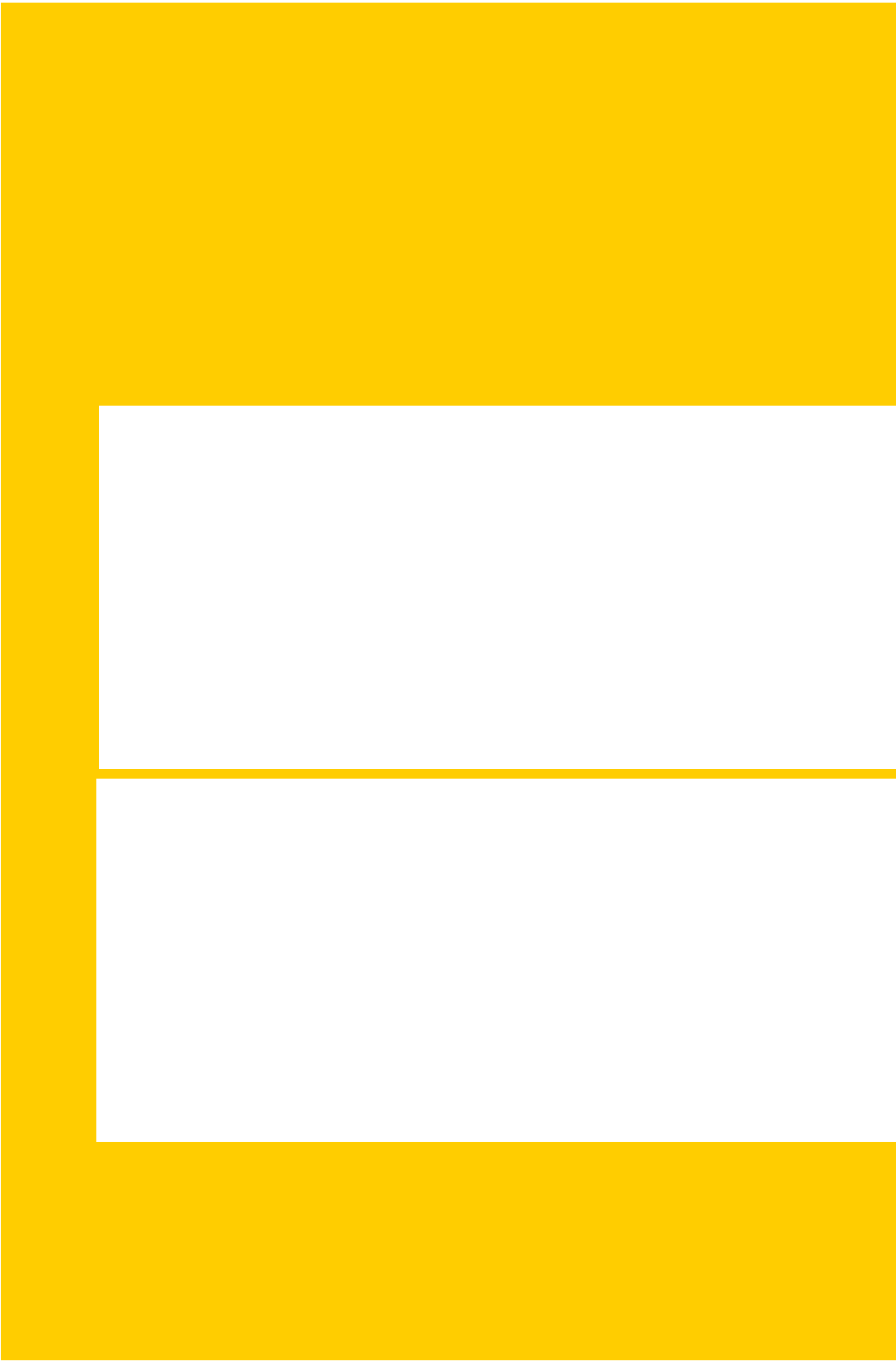
- \$1.9M - State general fund allocation increase (base)
- \$2.1M - UA system office three-year investment
- \$1.5M - Chancellor's reinvestment of carry forward funds from FY18 (one-time)



- Enrollment: \$1,965,000
 - Restore staffing in Financial Aid & Admissions
 - Partnership with Ruffalo Noel Levitz - 2 components:
 - Strategic enrollment planning
 - Predictive analytics & student search
 - Reengage non-enrolled AK Scholars
 - Student success collaborative
 - Staffing for transfer student degree completion
 - CTE tuition discount
- Marketing \$525,000
- Programs & WFD: \$976,000
 - Launch Blak&444&14#B6k#aAPk0B61A" Dgm96 7B82 0 T.43ggg q&10q-#c#c61câ19
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- One





- Aug. 2018: UAF submitted request to President
- Nov. 8, 2018: BOR approved UA Budget
- Early Dec. 2018: Governor Walker's budget released
Revise budget plans, if warranted
- Dec. 2018-Feb. 2019: Governor Dunleavy may release revised budget
Revise budget plans, if warranted
- May 2019: Final state budgets adopted
- June 2019: President & Chancellor's decisions
- July 1, 2019: FY20 begins

UAF Operating: \$10.691M total*

**Estimated; does not include compensation or facilities maintenance portion TBD*

- Compensation: TBD
- Facilities Maintenance: TBD
- Fixed costs (utilities, software, electronic journals): \$1.450M
- Goal #1 - Economic Development: \$250K
- Goal #2 - Workforce Development: \$1.055M
- Goal #3 - Research: \$1.450M
- Goal #4 - Degree Attainment: \$4.443M
- Goal #5 - Cost Effectiveness: \$1.110M
- Title IX and Safety: \$933K

UAF Capital: \$92.4M total

- Deferred Maintenance: \$30.5M (*UAF estimated portion*)
- New Construction, Major Renewals, Infrastructure: \$56.9M
- Research Initiative Seed Funds: \$5M

UAF Operating: \$6.626M total*

**Estimated; does not include compensation or facilities maintenance portion TBD*

- Compensation: TBD
- Facilities Maintenance: TBD
- Fixed costs (utilities, software, electronic journals): \$1.450M
- Goal #1 - Economic Development: \$250K
- Goal #2 - Workforce Development: \$550K
- Goal #3 - Research: \$1.0M
- Goal #4 - Degree Attainment: \$2.443M
- Title IX and Safety: \$933K

UAF Capital: \$35.5M total*

**Estimated; does not include UA Fab Lab portion (if any)*


- Deferred Maintenance: \$30.5M (UAF estimated portion)
- Research Initiative Seed Funds: \$5M
- Digital Fabrication Labs (Fab Labs): TBD



- One single call for proposals
- Primary alignment with one of the five UA goals
- Align with UAF strategic priorities



- Nov. 21, 2018 (tomorrow): RFP circulated. Discuss your ideas with your Dean/Director
- Feb. 11, 2019: Proposals due to Provost Office
- Feb. 18, 2019: Deans/Directors submit their rankings
- February-March 2019: Planning and Budget Committee
- June-August 2019: State OMB & UA System/President provides budget priorities/guidelines
- July-August 2019: Chancellor incorporates top UAF initiative ideas into the budget request to UA System office

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- Advocacy is a year-round effort
 - Share UA themes:
 - Economic growth & innovation
 - Develop Alaska's skilled workforce
 - Research — solve Alaska's overTd (s)-1.5 (ob1.5 (o)0.5 (I))0.5

