

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?



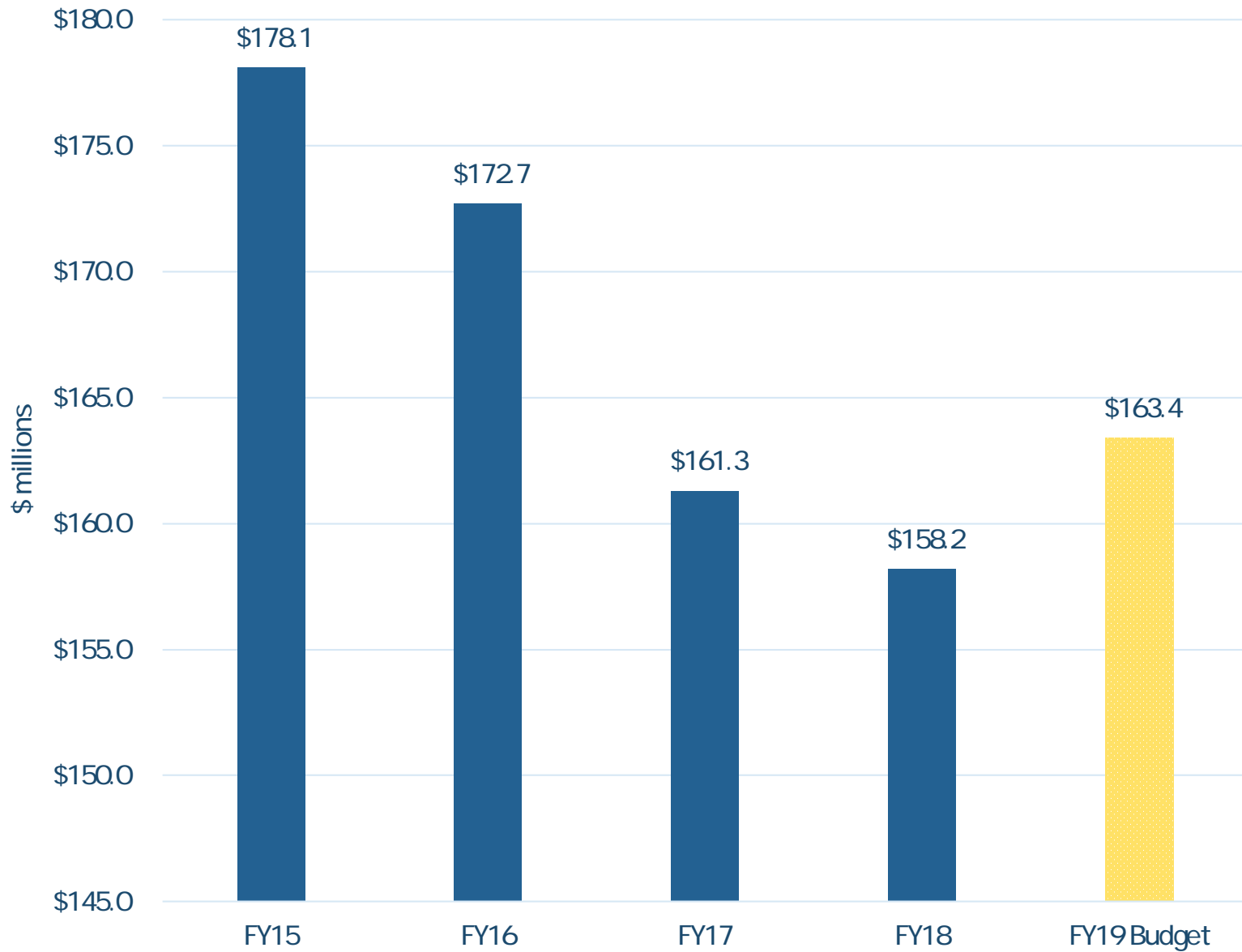
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1. Contribute to Alaska's Economic Development
  2. Provide Alaska's Skilled Workforce
  3. Grow our World Class Research
  4. Increase Degree Attainment
  5. Operate More Cost Effectively

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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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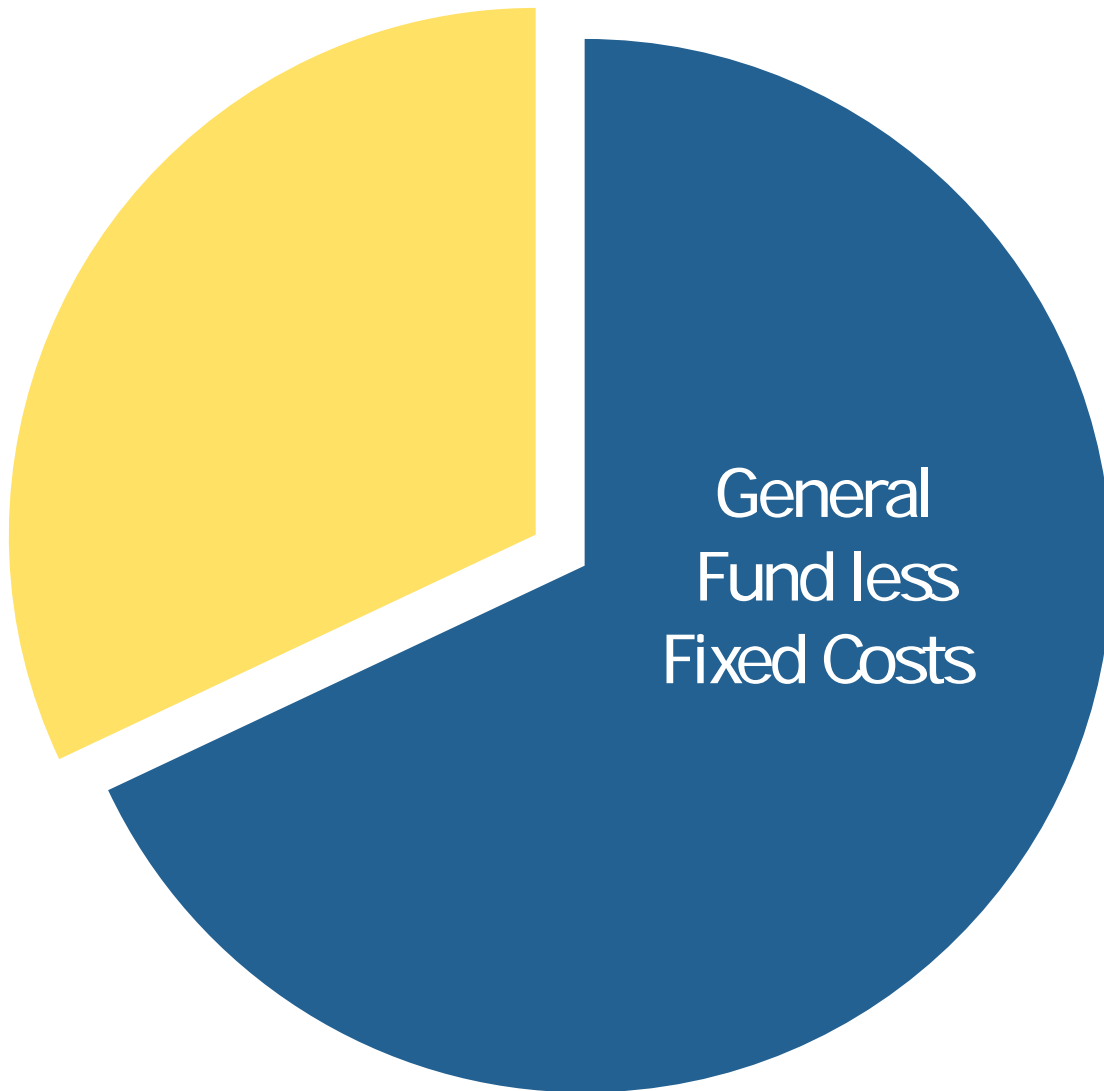


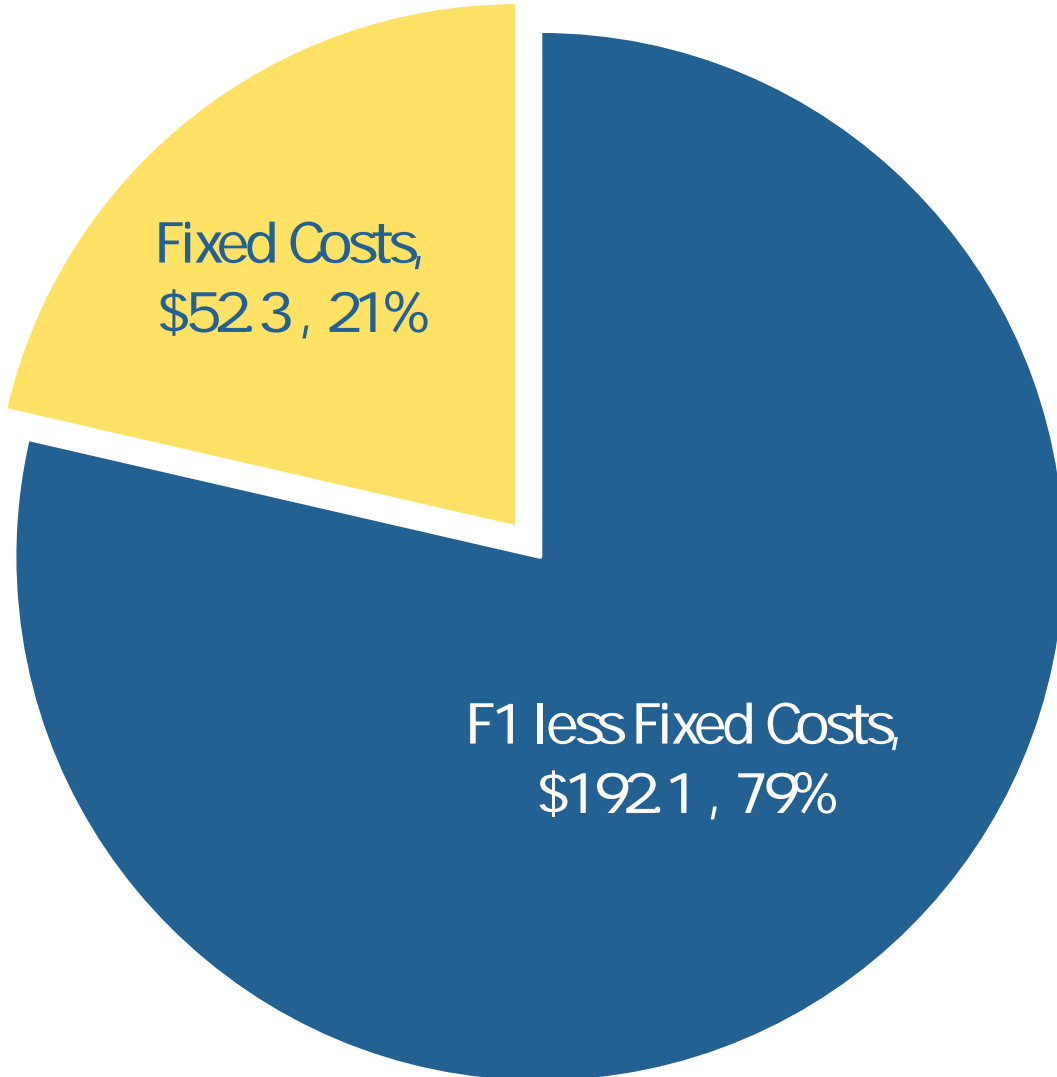


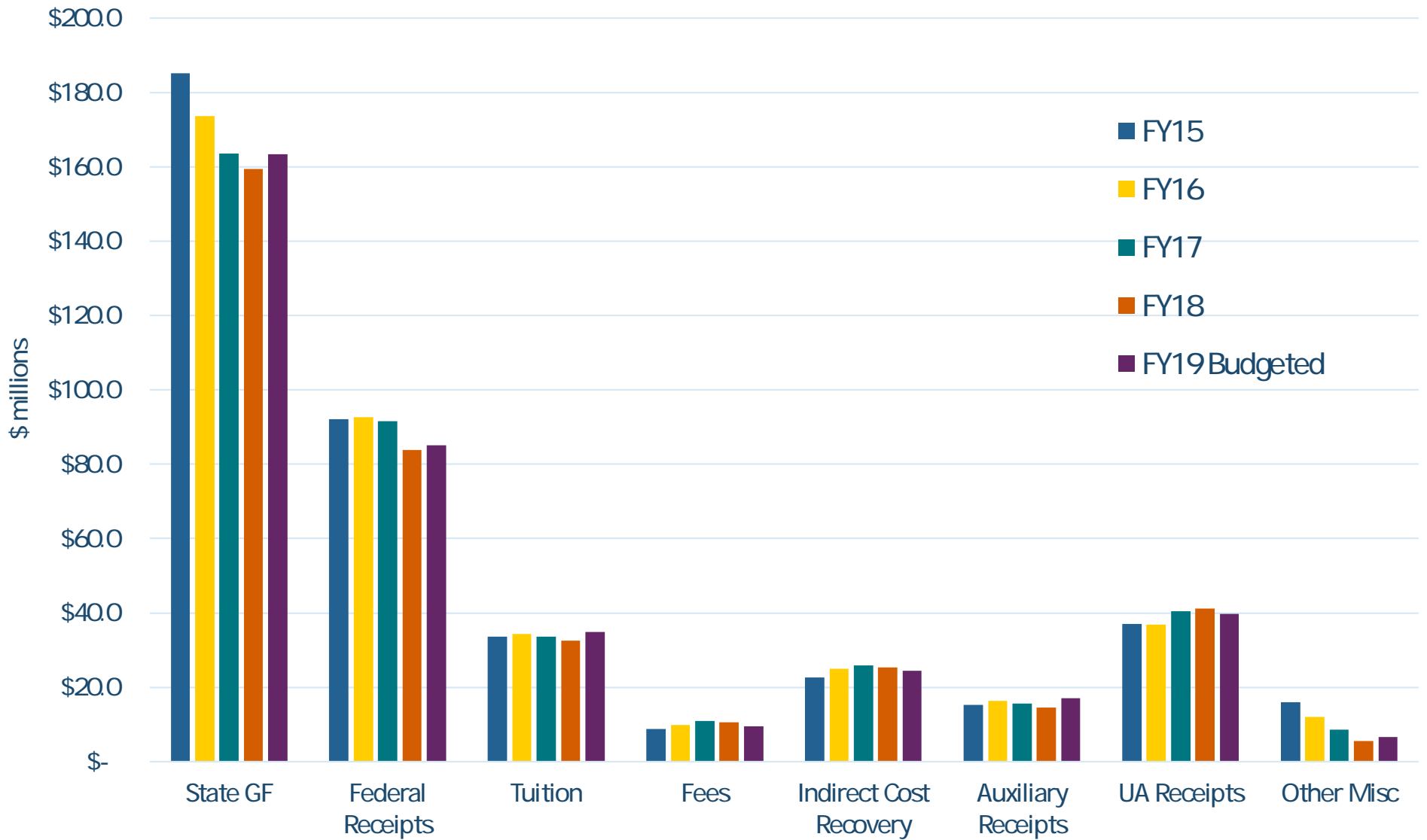


\*\* Per UA BOR Authorized Budgets for each respective year

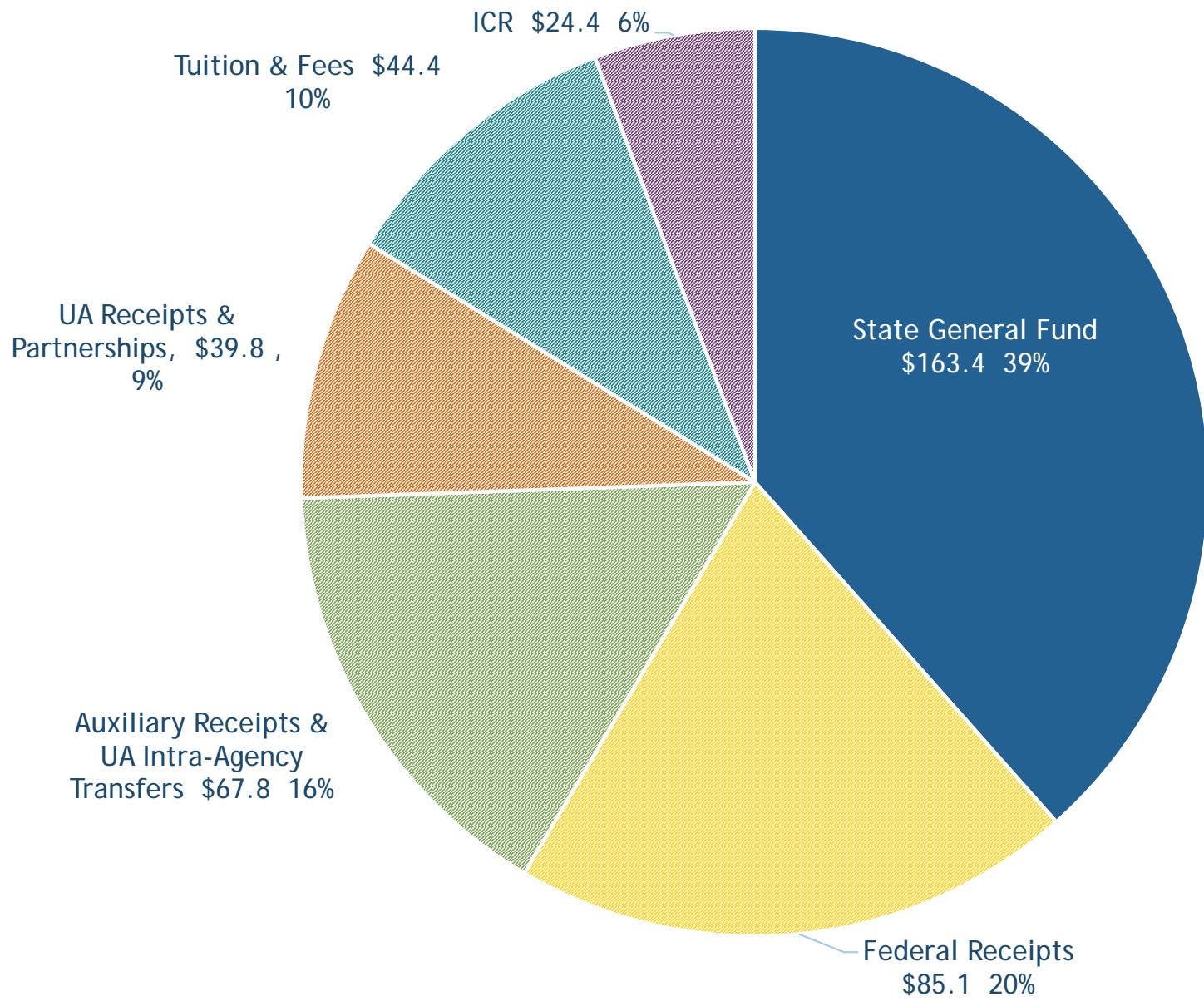








\* Chart does not include UA intra-agency transfers.





- 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)



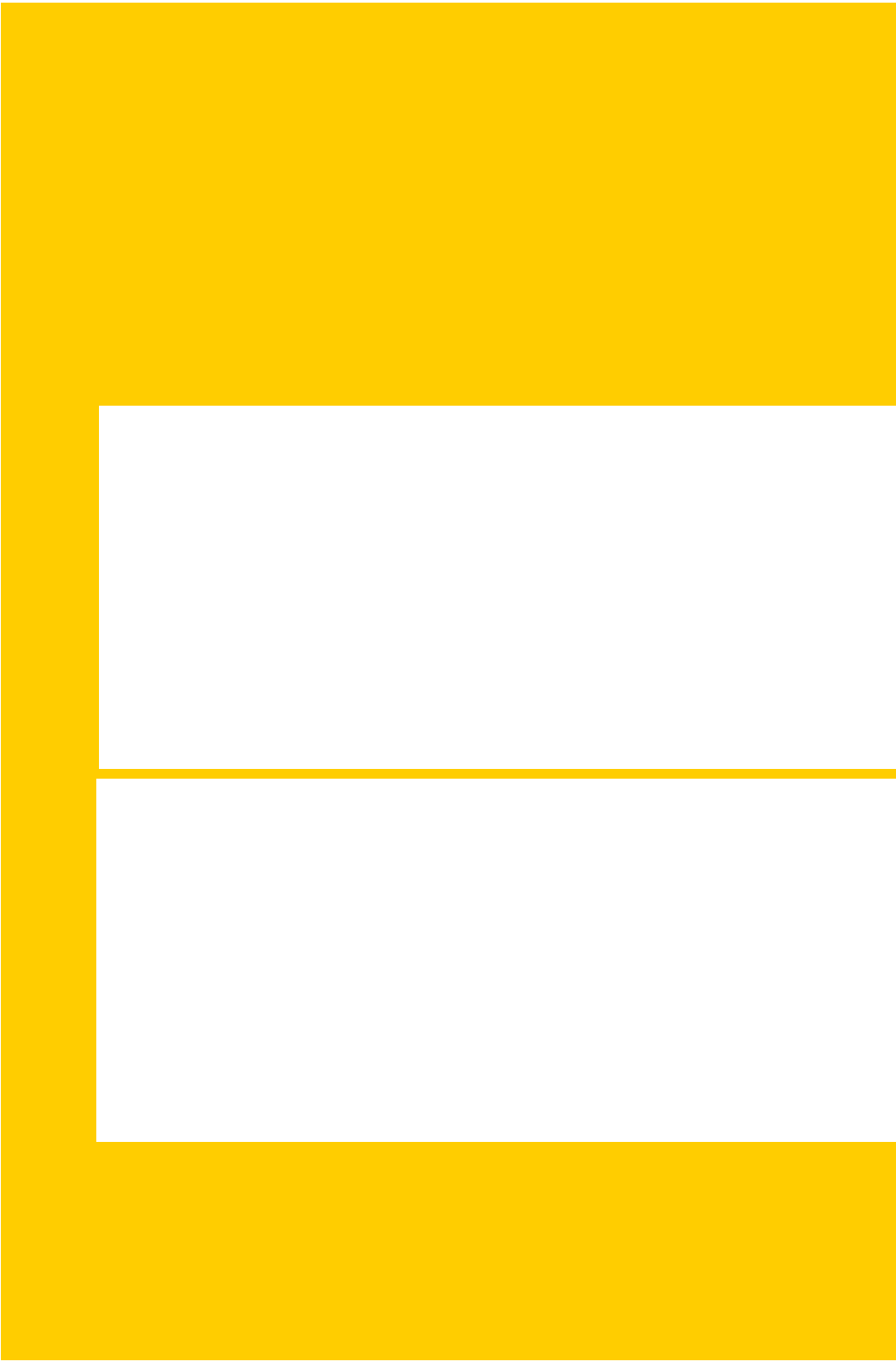


- Enrollment: \$1,965,000
  - Restore staffing in Financial Aid & Admissions
  - Partnership with Ruffalo Noel Levitz - 2 components:
    - Strategic enrollment planning
    - Predictive analytics & student search
  - Reengage non-enrolled AK Scholars
  - Student success collaborative
  - Staffing for 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

