



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed
FY2019
Operating Budget
Distribution Plan

Board of Regents
May 31, 2018
Anchorage, Alaska

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Planning and Budget
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<http://www.alaska.edu/swbudget/>

**Proposed
FY2019 Operating Budget Distribution Plan
Introduction**

The Board of Regents requested a \$918.4 million (\$341.4 million in state and \$577.1 million in non-state funding) Operating Budget for the University of Alaska in FY2019. On Thursday, May 11th, the Legislature passed an FY2019 operating budget which will be transmitted to the Governor for his signature or veto. Final legislation increased UA's overall operating budget state appropriation by \$10.0 million (3.2%) from \$317.0 million to \$327.0 million.

The FY2019 Proposed Operating Budget includes the following:

- No staff compensation increases.
- Negotiated contracts include:
 - Local 6070: contract ends December 31, 2018;
 - Fairbanks Firefighters: contract ends September 30, 2020;
 - United Academic Adjuncts (UNAD): contract ends February 28, 2020; and
 - United Academics (UAFT merged into UNAC effective May 13, 2018): contract ends December 31, 2019.
- Of the \$10.0 million general fund increase:
 - \$5.0 million is directed to the following operating cost increases:
 - Utility cost increases;
 - New facility operating and maintenance costs; and
 - Facilities maintenance budgets will remain at the \$45 million level.
 - \$5.0 million is directed to the following strategic investment priorities:
 - Contributing to Alaska's economic development;
 - Providing Alaska's skilled workforce;
 - Growing our world class research; and
 - Increasing degree attainment
- Creation of a Strategic Investment Pool to finance strategic investments over a three year period.
 - \$4.0 million of the pool is distributed to strategic investment priorities in FY2019.
 - This includes a multi-year commitment to allocating funds to the Occupational Endorsement and Certificate tuition-discounting initiative. Each university will be responsible for further distribution of funds to impacted units.
- The language section includes the following two-year legislative add-on:
 - "The sum of \$499,500 is appropriated from the Alaska Comprehensive Health Insurance fund (AS 21.55.430) to the University of Alaska, Anchorage Campus, Institute for Circumpolar Health Studies, for the purpose of conducting research to establish a baseline for prenatal and newborn vitamin D levels for Alaska women and children, to determine the prevalence of vitamin D deficiency among pregnant women and newborns, and to consider whether prenatal vitamin D screenings and supplementation guidelines should be modified for Alaska women and children, for the fiscal years ending June 30, 2019, and June 30, 2020."

The legislature included the following intent language for the University of Alaska:

- (1) "It is the Intent of the Legislature that the University of Alaska continue to pursue the goals of the Strategic Pathways process to take the greatest advantage of each campus' strengths, minimize redundancies, eliminate underutilized and/or under resourced programs, expand student access to programs across the system, maximize utilization of facilities, streamline administrative processes, and create a stronger, more focused, and efficient system overall."
- (2) "It is the Intent of the Legislature that the University of Alaska maximize, consistent with the terms of its collective bargaining agreements, the teaching and research capability of the

University workforce and enable the University to serve the most students at current staffing levels.”

- (3) “It is the Intent of the Legislature that the University of Alaska emphasize the importance of maintaining and extending its position as the leader in Arctic related research, and to contribute to Alaska’s economic development, provide Alaska with a skilled workforce, and increase degree completions.”

University of Alaska
FY2019 Operating Budget Summary
UA Board of Regents' Compared to Final Legislation (HB285 & HB286)
(in thousands of \$)

	UA Board of Regents' Budget ⁽¹⁾			Final Legislation (HB285 & HB286) (pending Gov's signature)			Final over/ (under) BOR
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	State Approp. (UGF)
FY2018 Operating Budget	317,033.5	562,084.5	879,118.0	317,033.5	562,084.5	879,118.0	-
FY2019 Adjusted Base Requirements							
Compensation	0.0		0.0	0.0		0.0	-
Add'l Operating Cost Increases							-
Facilities Maintenance	3,700.0		3,700.0	-		-	(3,700.0)
Utility Cost Increases	3,100.0		3,100.0	3,000.0		3,000.0	(100.0)
Other Fixed Costs	2,972.2	-	2,972.2	2,000.0		2,000.0	(972.2)
UAF Engineering O&M	2,067.2		2,067.2	2,000.0		2,000.0	(67.2)
UAF Electronic Jrnl. Sub.	400.0		400.0			-	(400.0)
UAA Electronic Jrnl. Sub.	355.0		355.0			-	(355.0)
UAA Digital Content Delivery	150.0		150.0			-	(150.0)
Add'l Op. Cost Incr. Subtotal	9,772.2	-	9,772.2	5,000.0	-	5,000.0	(4,772.2)
FY2019 Adjusted Base Subtotal	9,772.2	-	9,772.2	5,000.0	-	5,000.0	(4,772.2)
	3.1%		1.1%	1.6%		0.6%	
Strategic Investments ⁽²⁾							
Goal #1: Contribute to Alaska's economic development	1,620.0	1,650.0	3,270.0	850.0	-	850.0	(770.0)
Goal #1a: STEM graduates	1,000.0	1,650.0	2,650.0	500.0		500.0	(500.0)
Goal #1b: Invention disclosures	620.0	-	620.0	350.0		350.0	(270.0)
Goal #2: Provide Alaska's skilled workforce	2,130.0	1,650.0	3,780.0	1,900.0	-	1,900.0	(230.0)
Goal #2a: Educators	1,230.0	-	1,230.0	1,350.0		1,350.0	120.0
Goal #2b: Healthcare	900.0	1,650.0	2,550.0	550.0		550.0	(350.0)
Goal #3: Grow our world class research	3,700.0	9,850.0	13,550.0	2,150.0	-	2,150.0	(1,550.0)
Goal #3a: Leading arctic research	1,320.0	2,760.0	4,080.0	460.0		460.0	(860.0)
Goal #3b: Incr. research spending	2,380.0	7,090.0	9,470.0	1,690.0		1,690.0	(690.0)
Goal #4: Incr. degree attainment	7,255.0	2,390.0	9,645.0	4,100.0	-	4,100.0	(3,155.0)
Goal #4a: Increase enrollment	5,610.0	2,090.0	7,700.0	3,102.5		3,102.5	(2,507.5)
Goal #4b: Incr. completion rates	1,645.0	300.0	1,945.0	997.5		997.5	(647.5)
Strategic Investment Pool ⁽²⁾			-	(4,000.0)		(4,000.0)	(4,000.0)
Strategic Investments Subtotal	14,705.0	15,540.0	30,245.0	5,000.0	-	5,000.0	(9,705.0)
FY2019 Budget Adjustments							
Mental Health Trust (MHT)	(150.0)	(110.0)	(260.0)	-	(110.0)	(110.0)	150.0
Technical Voc. Ed. Program ⁽¹⁾		(460.2)	(460.2)		(460.2)	(460.2)	-
UAA vitamin D study			-		499.5	499.5	-
FY2019 Budget Adj Subtotal	14,555.0	14,969.8	29,524.8	-	(70.7)	929.3	150.0
FY2019 Op. Budget Changes	39,032.2	30,509.8	69,542.0	10,000.0	(70.7)	10,929.3	(14,327.2)
FY2019 Operating Budget Total	356,065.7	592,594.3	948,660.0	327,033.5	562,013.8	890,047.3	(29,032.2)
% Chg. Operating Budget	12.3%	5.4%	7.9%	3.2%	0.0%	1.2%	

(1) UA Board of Regents budget, approved November 2017, has been revised to include state budget adjustments for the Technical Vocational Education Program.

(2) \$4.0 million of the Strategic Investment Pool is distributed to strategic investment priorities in FY2019.

University of Alaska
FY2019 UA Strategic Investments

UA BOR Budget				Proposed FY19 Distribution ⁽²⁾
Goal / Measure Title	State Designated, Approp. Federal and (UGF) Other	Total		
Goal #1: Contribute to Alaska's Economic Development				
a. Increase STEM graduates				
UAA Alaska Native Science and Engineering Program (ANSEP)	1,000.0	1,650.0	2,650.0	500.0
Increase STEM Graduates	1,000.0	1,650.0	2,650.0	500.0
b. Increase number of invention disclosures				
UAA INNOVATE Program Expansion	500.0		500.0	230.0
UAF Intellectual Property & Commercialization Infrastructure & Support	120.0		120.0	120.0
Increase Invention Disclosures	620.0		620.0	350.0
Contribute to Alaska's Economic Development Subtotal	1,620.0	1,650.0	3,270.0	850.0
Goal #2: Provide Alaska's Skilled Workforce				
a. Increase percentage of educators hired				
UAF Education Recruiter and Travel	130.0		130.0	
UAF Faculty Focused on Preparing Teachers for Rural Schools	100.0		100.0	100.0
UAS Alaska College of Education (AKCOE) ⁽¹⁾	1,550.0	250.0	1,800.0	1,150.0
UAF Expand Rural Alaska Honors Institute (RAHI) Education Track; Collaborate with Educators Rising	200.0		200.0	100.0
Increase UA-trained New Educators	1,980.0	250.0	2,230.0	1,350.0
b. Double number of health program completions				
UAA Masters Public Policy	300.0	1,000.0	1,300.0	150.0
UAA Next Generation Nursing		150.0	150.0	150.0
UAF Allied Health Faculty to Increase Program Capacity	100.0		100.0	
UAA Health Care Careers Middle College (HCCMC)	500.0	500.0	1,000.0	250.0
Increase Health Program Graduates	900.0	1,650.0	2,550.0	550.0
Provide Alaska's Skilled Workforce Subtotal	2,880.0	1,900.0	4,780.0	1,900.0
Goal #3: Grow Our World Class Research				
a. Lead the world in Arctic related research				
UAF Showcasing UA Research & Innovation through Media (Alaskan Goldminds)	150.0		150.0	
UAA Arctic Domain Awareness Center (ADAC)	250.0		250.0	210.0
UAF One Health Circumpolar Initiative	500.0	1,500.0	2,000.0	100.0
UAF Experimental Arctic Prediction Initiative	220.0	660.0	880.0	
UAF Center for Arctic Policy Studies	200.0	600.0	800.0	150.0
Lead in Arctic Research	1,320.0	2,760.0	4,080.0	460.0
b. Increase research expenditures				
UAF Research Investment ⁽¹⁾	1,290.0	3,870.0	5,160.0	1,290.0
UAF Science & Technology or Engineering Research Center Institutional Contribution for: Dynamics & Resilience of Power Systems Based on Microgrids	250.0	750.0	1,000.0	
UAF Unmanned Aerial Vehicles (UAV) Facility & Satellite Downlink at Oliktok Point	300.0	900.0	1,200.0	
UAS Invest in Alaska Coastal Rainforest Center (ACRC) and Statewide Collaborative Research Initiatives (e.g. EPSCOR, INBRE)	100.0		100.0	100.0

1. Multiple initiatives based on university prioritization.

2. \$4.0 million of the Strategic Investment Pool is distributed to strategic investment priorities in FY2019.

University of Alaska
FY2019 UA Strategic Investments

Goal / Measure Title	UA BOR Budget			Proposed FY19 Distribution ⁽²⁾
	State Designated, Approp. Federal and (UGF) Other	Total		
b. Increase research expenditures (continued)				
UAA Health Care Policy Research	300.0	1,300.0	1,600.0	300.0
UAF Cubesats for Global Ionospheric Specification for National Oceanic and Atmospheric Administration (NOAA) & Department of Defense (DoD) Operational Models	90.0	270.0	360.0	
UAS Mariculture Research	50.0		50.0	
Increase Research Expenditures	2,380.0	7,090.0	9,470.0	1,690.0
Grow Our World Class Research Subtotal	3,700.0	9,850.0	13,550.0	2,150.0
Goal #4: Increase Degree Attainment				
a. Increase enrollment				
UA Make Career and Technical Education (CTE) Programs More Affordable	1,000.0		1,000.0	
UAA Make Career and Technical Education (CTE) Programs More Affordable				483.0
UAF Make Career and Technical Education (CTE) Programs More Affordable				716.0
UAS Make Career and Technical Education (CTE) Programs More Affordable				256.0
UAA Marketing, Recruitment, and Retention ⁽¹⁾	750.0	700.0	1,450.0	547.5
UAF Marketing, Recruitment, and Retention ⁽¹⁾	1,100.0		1,100.0	1,100.0
UAS FINISH COLLEGE ALASKA adult degree completion: Expansion/Marketing	300.0		300.0	
UA ACT Testing	450.0		450.0	
UAF Dual Credit Enrollment Coordinator	100.0		100.0	
UAF Outreach to Targeted High Schools with Low College Going Rates	100.0		100.0	
UAA Distributed Technical Education	360.0	1,140.0	1,500.0	
UAF Online/Distance Delivery: Bachelor of Applied Management	300.0		300.0	
UAF Online/Distance Delivery: Bachelor of Sports Business	200.0		200.0	
UAF Online/Distance Delivery: Tribal Management	100.0		100.0	
UAF Credit for Prior Learning Lead	100.0		100.0	
Increase Enrollment	4,860.0	1,840.0	6,700.0	3,102.5
b. Increase completions				
UAA Marketing, Recruitment, and Retention ⁽¹⁾	730.0		730.0	730.0
UAF Marketing, Recruitment, and Retention ⁽¹⁾	500.0		500.0	267.5
UAF Disability Services	125.0		125.0	
UAF More Effective Developmental Education	200.0		200.0	
UAS Improve degree attainment: Dedicated staff to student success and Education Advisory Board (EAB)	90.0		90.0	
UAF Create Emergency Scholarship Pool		300.0	300.0	
Increase Completions	1,645.0	300.0	1,945.0	997.5
Increase Degree Attainment Subtotal	6,505.0	2,140.0	8,645.0	4,100.0
FY2019 UA Strategic Investments Total	14,705.0	15,540.0	30,245.0	9,000.0

1. Multiple initiatives based on university prioritization.

2. \$4.0 million of the Strategic Investment Pool is distributed to strategic investment priorities in FY2019.

Strategic Investments

Requested: GF: \$14,705.0, NGF: \$15,540.0, Total: \$30,245.0

Distribution: GF: \$5,000.0, Strategic Investment Pool: \$4,000.0, Total: \$9,000.0

Goal #1a: Contribute to Alaska's Economic Development – Science, Technology, Engineering, and Mathematics (STEM) Graduates

Requested: GF: \$1,000.0, NGF: \$1,650.0, Total: \$2,650.0

Distribution: \$500.0

Increase STEM graduates...responds to projected growth in STEM jobs in Alaska. This goal meets workforce need in Alaska and enhances the economic opportunity for graduates.

UAA Alaska Native Science and Engineering Program (ANSEP)

Requested: GF: \$1,000.0, NGF: \$1,650.0, Total: \$2,650.0

Distribution: \$500.0

Funding is requested to develop and operate a non-residential ANSEP Acceleration Academy on the campus of the University of Alaska Anchorage. The Academy will provide students in grades 11-12 with a secondary school option to complete their high school diploma on a college campus, providing the opportunity to earn college credits for a variety of degree programs free of charge to parents and students. This will operate under the UAA and Anchorage School District Middle College MOA.

ANSEP Acceleration Academies: support students of all career interests; significantly improve college readiness by eliminating the need for remediation; produce high school graduates with up to two years of college credits earned; reduce the time to degree for college students; save families a year or more in college costs; save the State of Alaska millions of dollars in general fund support; and increase economic opportunities for students and their families.

The Academy will draw students from the Anchorage School District (ASD) and will have a capacity of approximately 300. The Academy students will have the opportunity to earn credits toward various degree programs including, but not limited to: BA Education (44 credits); BA Business Management (42 credits); BS Biological Sciences (55 credits); BS Civil Engineering (49 credits); BS Psychology (45 credits); BA Liberal Studies (45 credits).

Goal #1b: Contribute to Alaska's Economic Development – Invention Disclosures

Requested: GF: \$620.0, NGF: \$0.0, Total: \$620.0

Distribution: \$350.0

Increase the number of invention disclosures...reflects heightened commitment and support. Increases university reputation, potential for business start-ups, and income generation.

UAA INNOVATE Program Expansion

Requested: GF: \$500.0, NGF: \$0.0, Total: \$500.0

Distribution: \$230.0

Increase funding for INNOVATE small grant awards to inspire new research and innovation on the UAA campus. INNOVATE interdisciplinary team and individual accomplishments include faculty receiving external research grants from the National Institutes of Health, National Science Foundation, and other funding agencies that provided a 6:1 return on research investment, also

publications in peer review journals, and invention disclosures that evolved into pending patents and the foundation for the first four UAA start-up companies.

UAF Intellectual Property & Commercialization Infrastructure & Support

Requested: GF: \$120.0, NGF: \$0.0, Total: \$120.0

Distribution: \$120.0

The Office of Intellectual Property & Commercialization is not staffed adequately to pursue viable disclosures, assist researchers in filing appropriate documentation and establishing necessary partnerships to carry ideas forward to licensing and eventual production. This funding request will bring the office to a sufficient staff to handle the on-going workload.

Goal #2a: Provide Alaska's Skilled Workforce - Educators

Requested: GF: \$1,980.0, NGF: \$250.0, Total: \$2,230.0

Distribution: \$1,350.0

Increase percentage of UA-trained new educators hired...represents ambitious commitment to meet needs of Alaska's schools and kids. By meeting this goal, the state can reduce the high financial and social cost of importing teachers from "outside."

UAF Faculty Focused on Preparing Teachers for Rural Schools

Requested: GF: \$100.0, NGF: \$0.0, Total: \$100.0

Distribution: \$100.0

This faculty position would be focused on the effort to enable paraprofessional teachers in rural schools to become certified teachers.

UAS Alaska College of Education (AKCOE)

Requested: GF: \$1,550.0, NGF: \$250.0, Total: \$1,800.0

Distribution: \$1,150.0

Support for implementation and ongoing development of Alaska College of Education (AKCOE) under UAS leadership with active engagement of UAA and UAF education programs. These investments are designed to significantly grow the number of quality Alaskan teachers educated at UA. Investments will include expanding career pathways for high school students seeking to become teachers, enhancing scholarship support for Alaska Native educators, expanding high-demand certification programs (e.g. special education, MAT, STEM), and marketing and data analysis for increasing enrollment and student success.

UAF Expand Rural Alaska Honors Institute (RAHI) Education Track; Collaborate with Educators Rising

Requested: GF: \$200.0, NGF: \$0.0, Total: \$200.0

Distribution: \$100.0

RAHI is a high school to college bridging program focused on high school juniors and seniors from rural communities, who come to Fairbanks for a summer session and have the opportunity to complete college classes while experiencing a campus and a larger community. This funding would enable accepting a larger number of students who are interested in a teaching degree. RAHI would work closely with UAF Educators Rising to recruit students.

Goal #2b: Provide Alaska's Skilled Workforce – Health Care

Requested: GF: \$900.0, NGF: \$1,650.0, Total: \$2,550.0

Distribution: \$550.0

Increase number of graduates from Health programs. Current and projected market demand for health professional is high. By meeting this goal, UA meets employer needs, reduces their costs, and lowers health costs overall.

UAA Masters Public Policy

Requested: GF: \$300.0, NGF: \$1,000.0, Total: \$1,300.0

Distribution: \$150.0

Anchorage houses a very large proportion of Alaska's government, health, education, social service, criminal justice and legal services, military, and non-profit institutions. UAA currently provides four graduate programs in or related to public policy/public administration: Master of Public Administration (MPA), Master of Public Health (MPH), Master in Social Work (MSW), and Master of Education (M.Ed.) in Education Leadership. The current mix of degrees does not fully serve the large government, health care, and non-profit sector in Southcentral Alaska. Funding would expand graduate education in public policy and public leadership at UAA. This investment would lay the foundation for a process that would result in an integrated set of graduate public policy/public leadership offerings in 7 to 10 years. The long-run goal is to create a set of interrelated degrees that share a common vision of serving the Southcentral Alaska government and non-profit community. To be cost-effective, these degrees must share common courses, such as courses in program evaluation, human resource management, and public financial management.

UAA Next Generation Nursing

Requested: GF: \$0.0, NGF: \$150.0, Total: \$150.0

Distribution: \$150.0

In response to the growing nationwide demand for highly qualified nursing professionals, the healthcare field is currently experiencing a revolution in regards to distance and online education. As new tools and pedagogies emerge, successful nursing programs embrace these changes and develop programs responsive to the needs of both traditional students and busy professionals seeking to further their careers. As Alaska's dedicated School of Nursing (SON), UAA must reimagine how it delivers its Nursing programs to remain competitive in a market increasingly dominated by for-profit and online programs. By leveraging existing efforts already underway, SON, UAA Academic Innovation and e-learning (AI&e), and UAA Information Technology Services (ITS) propose a three-year project to redesign the AAS and BS nursing programs to more efficiently and consistently educate Alaska's future nurses. These initiatives focus on modernizing delivery, developing both faculty and programs, and ensuring a cohesive and supportive culture for all SON students. By taking advantage of new technological tools, design paradigms, and platforms for course delivery and student support, SON positions itself to lead the market in delivering a high-quality, cohesive nursing program in the state of Alaska, while at the same time developing a new model of delivery for all UAA online programs.

UAA Health Care Careers Middle College (HCCMC)

Requested: GF: \$500.0, NGF: \$500.0, Total: \$1,000.0

Distribution: \$250.0

The Health Care field is experiencing continued employment growth, with high-demand, high wage career opportunities abounding both in Alaska and nationally. Health care employment has consistently grown 3% per year since 2000. A recent (December 2016) report from the Alaska Department of Labor noted that there are nearly 37,000 healthcare jobs in Alaska, with nearly 14,000 of them occurring in hospital settings.

Funding will create a new Health Care Careers Middle College (HCCMC) centered middle college to provide Anchorage School District (ASD) students the opportunity to learn about health career pathways while earning college credit in high school. Many secondary students are interested in health care careers, but most students know relatively little about the wide range of options available. Nursing is a common interest, but far fewer students understand the opportunities in areas such as Surgical Technician, Physical Therapy Assistant, or Radiologic Technician. Overall, very few students at this level understand the requirements of careers in health care, and few of them are adequately preparing themselves while in high school by taking additional mathematics and science courses, or by pursuing health-related job shadowing or volunteer opportunities.

Like the existing UAA middle colleges, the HCCMC would be open to (competitive) admission for all ASD students. It would be located on the main campus of UAA. Programming would focus on completion of the core requirements (including both GER and the pre-requisites in the sciences) and on initial courses in the sequence for specified health-related careers.

The funding would support two dedicated staff positions, including a Middle College Coordinator and a Student Success Coach. Both positions would support Middle College students, coordinate with the school district, and provide direct interface with parents of these minor students. The remaining funds will purchase lab equipment needed to expand capacity for this program.

The result will be increased college-going and completion for participating students. Enrollment growth is estimated to be 200 students per year, generating additional tuition revenues of \$800.0 (200 students taking an average of 20 credits per year.)

Goal #3a: Grow Our World Class Research by Leading Arctic Research

Requested: GF: \$1,320.0, NGF: \$2,760.0, Total: \$4,080.0

Distribution: \$460.0

Continue leading the world in Arctic research...currently #1 in terms of publications and citations in academic journals. Meeting this goal brings national and international attention to UA, which strengthens our students' experience, and contributes to solving real problems.

UAA Arctic Domain Awareness Center (ADAC)

Requested: GF: \$250.0, NGF: \$0.0, Total: \$250.0

Distribution: \$210.0

Infrastructure support for the ADAC, whose mission is to improve situational awareness and crisis response capabilities related to maritime challenges posed by the Arctic environment.

UAF One Health Circumpolar Initiative

Requested: GF: \$500.0, NGF: \$1,500.0, Total: \$2,000.0

Distribution: \$100.0

The One Health paradigm encompasses the relationship between human health, animal health, and the health of the environment and holds that these entities are inextricably linked to the extent that none can be optimal unless they are all optimal. This initiative will build linkages among research strengths distributed across many programs to address biomedical and behavioral health issues.

UAF Center for Arctic Policy Studies (CAPS)

Requested: GF: \$200.0, NGF: \$600.0, Total: \$800.0

Distribution: \$150.0

CAPS will function to accumulate and disseminate Arctic policy scholarship to and from those people and organizations most invested in the future of the diverse and competing interests in Arctic Alaska and the Arctic as a whole. CAPS will advise the Alaska state government and U.S. federal government, private industry and foundations with respect to important Arctic policy issues.

Goal #3b: Grow Our World Class Research by Increasing Research Spending

Requested: GF: \$2,380.0, NGF: \$7,090.0, Total: \$9,470.0

Distribution: \$1,690.0

Increase research expenditures...reflects projected growth in research spending. Meeting this goal increases capacity, solves more problems, and contributes to economic development in Alaska.

UAF Research Investment

Requested: GF: \$1,290.0, NGF: \$3,870.0, Total: \$5,160.0

Distribution: \$1,290.0

UAF will invest these funds in equipment, field research support, required institutional match for proposals, proposal development support, start-up and initial salary/benefit support for research faculty hired to fill key vacancies. The funds will be awarded based on an assessment of relative potential to increase research productivity and relative value to the State of Alaska. These funds are needed to leverage funding available through federal agencies, corporations, foundations, and other non-governmental organizations.

UAS Invest in Alaska Coastal Rainforest Center (ACRC) and Statewide Collaborative Research Initiatives (e.g. EPSCOR, INBRE)

Requested: GF: \$100.0, NGF: \$0.0, Total: \$100.0

Distribution: \$100.0

ACRC leads collaborative projects which address recognized research needs, public health concerns, and community interests within the state. Projects include work on ocean acidification; harmful algal blooms; forest management and carbon cycling; and climate-driven impacts to coastal resources and infrastructure. Funding will support post-doctoral scholars and technical staff who are involved with statewide collaborative research projects, and enhance ACRC's ability to build programs, educate students, and deliver information to community members.

UAA Health Care Policy Research

Requested: GF: \$300.0, NGF: \$1,300.0, Total: \$1,600.0

Distribution: \$300.0

Healthcare delivery in Alaska is fragmented and uncoordinated, making reform challenging. Researchers at UAA have been involved in many individual projects related to health care policy in Alaska. For example, health care research is being conducted by the Institute for Circumpolar Health Studies (ICHS), the Center for Behavioral Health Research and Services (CBHRS), the Institute of Social and Economic Research (ISER), the Center for Human Development (CHD), and by individual faculty in various social science and health profession programs. Despite this involvement, UAA is not recognized as a leader in Alaska's health care policy. That is because (a) the individual projects have not been coordinated to "make the whole greater than the sum of the parts", and (b) UAA has lacked the resources to build the substantial infrastructure for identifying, accessing, and analyzing the relevant "big datasets" that must be analyzed to produce locally relevant, meaningful policy.

This three-year project requests funding to create a working group to pursue initiatives that will lay the foundation for further UAA participation in healthcare policy development and provide specific demonstrations of the value of UAA participation. Areas to explore include:

1. An initiative to establish the capability to process and analyze large health data sets
2. An initiative to work with the state to link health care data and criminal justice data
3. Integrated data analysis of substance abuse addiction treatment and prevention programs in Alaska
4. Strategic outreach and public service

Goal #4a & b: Increase Degree Attainment by Increasing Enrollment & Completion Rates

Requested 4a: GF: \$4,860.0, NGF: \$1,840.0, Total: \$6,700.0

Requested 4b: GF: \$1,645.0, NGF: \$300.0, Total: \$1,945.0

Distribution 4a: \$3,102.5

Distribution 4b: \$997.5

Increase enrollment...The University's ability to meet the state's needs for an educated population requires more students. In order to help meet this important goal, UA is developing and implementing a new e-portal which will, for the first time ever, let our students see courses and programs across the UA system that are available to them no matter where they reside across Alaska.

Increase completions...represents an increase in enrollment and in completion rate up to national average. The state's needs for an educated population require increased rates of completion.

Make Career and Technical Education (CTE) Programs More Affordable

Requested: GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0

Distribution: Strategic Investment Pool: \$1,455.0 (UAA \$483.0, UAF \$716.0, UAS \$256.0)

While UA's tuition is low compared to peers and to other universities in the western states, UA recognizes that its tuition for certain Career and Technical Education (CTE) programs is high. This imbalance contributes to the low college going rate in Alaska. In order to provide some relief to students in selected CTE programs, grow enrollment, increase completion, and meet the state's workforce needs UA requests state support to be used toward a 25% reduction in tuition rates in

eligible programs. This tuition discount would be provided in CTE programs that include, for now, all occupational endorsements and undergraduate certificates.

UAA Marketing, Recruitment, and Retention

Requested: GF: \$1,480.0, NGF: \$700.0, Total: \$2,180.0

Distribution: \$1,277.5

To better reach students seeking post-secondary options, and guide them to successful outcomes after arrival, UAA requests funding to create new resources and tools to focus on student success efforts.

- To reach new students, UAA will develop an improved information architecture to support the use of a web site as a primary student recruitment tool. The project includes a new site map, improved web content, and appropriate staffing for web marketing and maintenance.
- The new Vice Provost for Student Success (VPSS) office will design and implement an aggressive university-wide strategy to improve student success by advancing a culture of institutional excellence, including hiring ten new advisers for first-time students.
- Many secondary students are interested in technical careers, but most students know relatively little about the wide range of options available. A new technical centered middle college will provide Anchorage School District (ASD) students the opportunity to earn college credit in high school toward technical career pathways, such as welding, automotive, diesel and culinary arts.
- To specifically enhance the ability of Alaska Native students to advance, UAA will invite distinguished scholars to work with Alaska Native faculty and staff to design and plan for an Alaska Native student success model based on Graham and Linda Smith's work in Indigenous Leadership which led to an increase in Maori degree completion by 10.7 percent in seven years.
- Increase our ability to support reasonable academic adjustments for otherwise qualified students with documented disabilities. This request will increase interpreting services and alternative format learning resources.

UAF Marketing, Recruitment, and Retention

Requested: GF: \$1,600.0, NGF: \$0.0, Total: \$1,600.0

Distribution: \$1,367.5

Increase Enrollment – UAF will pilot new approaches to encourage adult Alaskans who haven't completed post-secondary education to enroll in a certificate or degree program. Tactics will include refreshed marketing approaches, partnerships with K-12 school districts, improving the accessibility of programs to place-committed and working age adults, streamlining processes to offer financial aid packages earlier, adding programs to address unmet employer workforce demand.

Increase Completions – UAF will offer some new programs and enhanced advising to meet the needs of students who have some college, but no degree. Other tactics will include improving the accessibility of programs for place-committed and working age adults, adding capacity to programs with waitlists, and piloting additional cohort models.

Operating Budget References

**Authorized Unrestricted General Fund Budget by Academic Organization (AO)
FY15 - FY19 (Proposed)**

(in Thousands of \$)

						Change 4 yrs		Change 1 yr	
	FY15	FY16	FY17	FY18	FY19 Proposed	\$	%	\$	%
Anchorage	114,413	108,916	101,151	99,483	103,590	-10,823	-9.5	4,107	4.1
Kenai	7,652	7,250	6,636	6,455	6,455	-1,197	-15.6	-	-
Kodiak	2,848	2,717	2,435	2,359	2,359	-489	-17.2	-	-
Mat-Su	5,444	5,204	4,869	4,708	4,708	-736	-13.5	-	-
PWSC	3,431	3,298	2,787	2,760	2,760	-671	-19.6	-	-
Fairbanks	152,360	153,110	144,011	142,293	147,334	-5,026	-3.3	5,041	3.5
UAF CTC	6,263	5,714	5,307	4,836	4,836	-1,427	-22.8	-	-
CRCD									
Bristol Bay	1,550	1,412	1,211	1,100	1,100	-450	-29.0	-	-
Chukchi	1,059	971	807	758	758	-301	-28.4	-	-
Cooperative Ext. ⁽¹⁾	4,500	-	-	-	-				
Interior Alaska	1,917	1,656	1,434	1,295	1,295	-622	-32.5	-	-
Kuskokwim	3,426	3,001	2,605	2,425	2,425	-1,001	-29.2	-	-
Northwest	1,783	1,521	1,320	1,212	1,212	-571	-32.0	-	-
Rural College	6,435	5,407	4,680	4,286	4,286	-2,148	-33.4	-	-
Juneau	22,922	21,297	19,487	19,331	20,661	-2,261	-9.9	1,330	6.9
Ketchikan	2,697	2,564	2,291	2,167	2,167	-530	-19.7	-	-
Sitka	3,533	3,291	2,890	2,606	2,606	-926	-26.2	-	-
Statewide Services Allocation ⁽³⁾	15,959	12,684	10,543	10,262	10,362	-5,597	-35.1	100	1.0
Statewide Networks Allocation	11,121	9,621	7,824	7,620	7,620	-3,501	-31.5	-	-
Systemwide Ed/Outreach ⁽²⁾	1,289	1,154	848	-	-	-1,289	-100.0		
University of Alaska Foundation ⁽³⁾									
Education Trust of Alaska ⁽³⁾									
UA Anchorage	133,788	127,385	117,877	115,765	119,872	-13,916	-10.4	4,107	3.5
UA Fairbanks	179,291	172,791	161,374	158,204	163,245	-16,046	-8.9	5,041	3.2
UA Southeast	29,152	27,153	24,668	24,104	25,435	-3,717	-12.8	1,330	5.5
UA Statewide ⁽²⁾⁽³⁾	28,369	23,458	19,215	17,882	17,982	-10,387	-36.6	100	0.6
UA Enterprise Entities ⁽³⁾									
Systemwide Component			1,750	1,078	500	500		-578	-53.6
UA System	370,600	350,787	324,884	317,034	327,034	-43,566	-11.8	10,000	3.2

Note: The authorized unrestricted general fund budget is the amount of funds approved for receipt and expenditure by the Alaska State Legislature, net of any vetoes by the Governor. Supplemental appropriations and revised programs approved subsequent to the legislative session are generally not included. AO totals and university totals may not add up due to rounding to the thousands of dollars at each reporting level.

The authorized budgets include the following one-time funding: FY15, \$1,081.5 Facility M&R, \$400.0 Mandatory Comprehensive Advising and New Student Services, and \$500.0 UAF Hydrocarbon Optimization; FY16 contained legislative intent language that \$10,073.0 for the cost of living (COLA) funding is a one-time increment. The authorized budgets exclude the following one-time funding for Utility Cost Increases: FY15 \$4,590.0.

(1) Effective FY16 the Cooperative Extension Service no longer exists as a separate allocation and is reported as part of the Fairbanks Campus.

(2) In FY2016 and FY2017 programs were transferred from Systemwide Education and Outreach (SEO) to the University of Alaska Fairbanks (UAF). Effective FY2018 SEO no longer exists as a separate allocation.

(3) Effective FY19 the University of Alaska Foundation and the Education Trust of Alaska are transferred out of Statewide Services into a separate unit, Enterprise Entities.

Total Authorized Budget by Academic Organization (AO)
FY15 - FY19 (Proposed)

(in Thousands of \$)

						Change 4 yrs		Change 1 yr	
	FY15	FY16	FY17	FY18	FY19 Proposed	\$	%	\$	%
Anchorage	277,979	276,800	271,613	270,801	274,601	-3,378	-1.2	3,800	1.4
Kenai	16,957	16,898	16,653	16,440	16,365	-592	-3.5	-75	-0.5
Kodiak	5,903	6,134	5,921	5,839	5,742	-161	-2.7	-98	-1.7
Mat-Su	11,443	11,525	12,291	13,340	13,234	1,791	15.6	-105	-0.8
PWSC	7,819	7,602	7,164	7,209	7,204	-615	-7.9	-5	-0.1
Fairbanks	415,590	426,440	423,320	408,537	413,406	-2,184	-0.5	4,869	1.2
UAF CTC	14,457	14,329	14,003	13,519	13,505	-952	-6.6	-13	-0.1
CRCO									
Bristol Bay	4,158	4,085	3,986	4,061	4,061	-96	-2.3	-	-0.0
Chukchi	2,486	2,433	2,302	2,335	2,335	-151	-6.1	-	-0.0
Cooperative Ext. ⁽¹⁾	10,736	-			-				
Interior Alaska	5,786	5,690	5,389	5,325	5,174	-612	-10.6	-151	-2.8
Kuskokwim	6,900	6,566	6,371	6,163	6,143	-757	-11.0	-20	-0.3
Northwest	4,648	4,461	4,309	4,881	4,881	232	5.0	-	0.0
Rural College	11,623	10,552	9,925	8,711	8,711	-2,912	-25.1	-	-
Juneau	44,478	43,764	42,425	42,531	43,762	-716	-1.6	1,231	2.9
Ketchikan	5,581	5,531	5,436	5,473	5,441	-140	-2.5	-32	-0.6
Sitka	8,256	8,228	7,956	7,655	7,643	-613	-7.4	-12	-0.2
Statewide Services Allocation ⁽³⁾	38,067	34,488	35,494	37,953	32,596	-5,472	-14.4	-5,357	-14.1
Statewide Networks Allocation	19,803	19,116	17,469	17,265	17,265	-2,538	-12.8	-	-
Systemwide Ed/Outreach ⁽²⁾	12,191	10,951	6,019						
University of Alaska Foundation ⁽³⁾					3,935			3,935	
Education Trust of Alaska ⁽³⁾					1,479			1,479	
UA Anchorage	320,102	318,959	313,642	313,629	317,146	-2,956	-0.9	3,517	1.1
UA Fairbanks	476,385	474,556	469,605	453,532	458,217	-18,168	-3.8	4,685	1.0
UA Southeast	58,315	57,523	55,817	55,659	56,847	-1,469	-2.5	1,187	2.1
UA Statewide ⁽²⁾⁽³⁾	70,061	64,556	58,981	55,218	49,829	-20,232	-28.9	-5,389	-9.8
UA Enterprise Entities ⁽³⁾					5,413				
Systemwide Component	1		1,751	1,079	1,596	1,595		517	47.9
UA System	924,864	915,593	899,796	879,118	889,047	-35,816	-3.9	9,929	1.1

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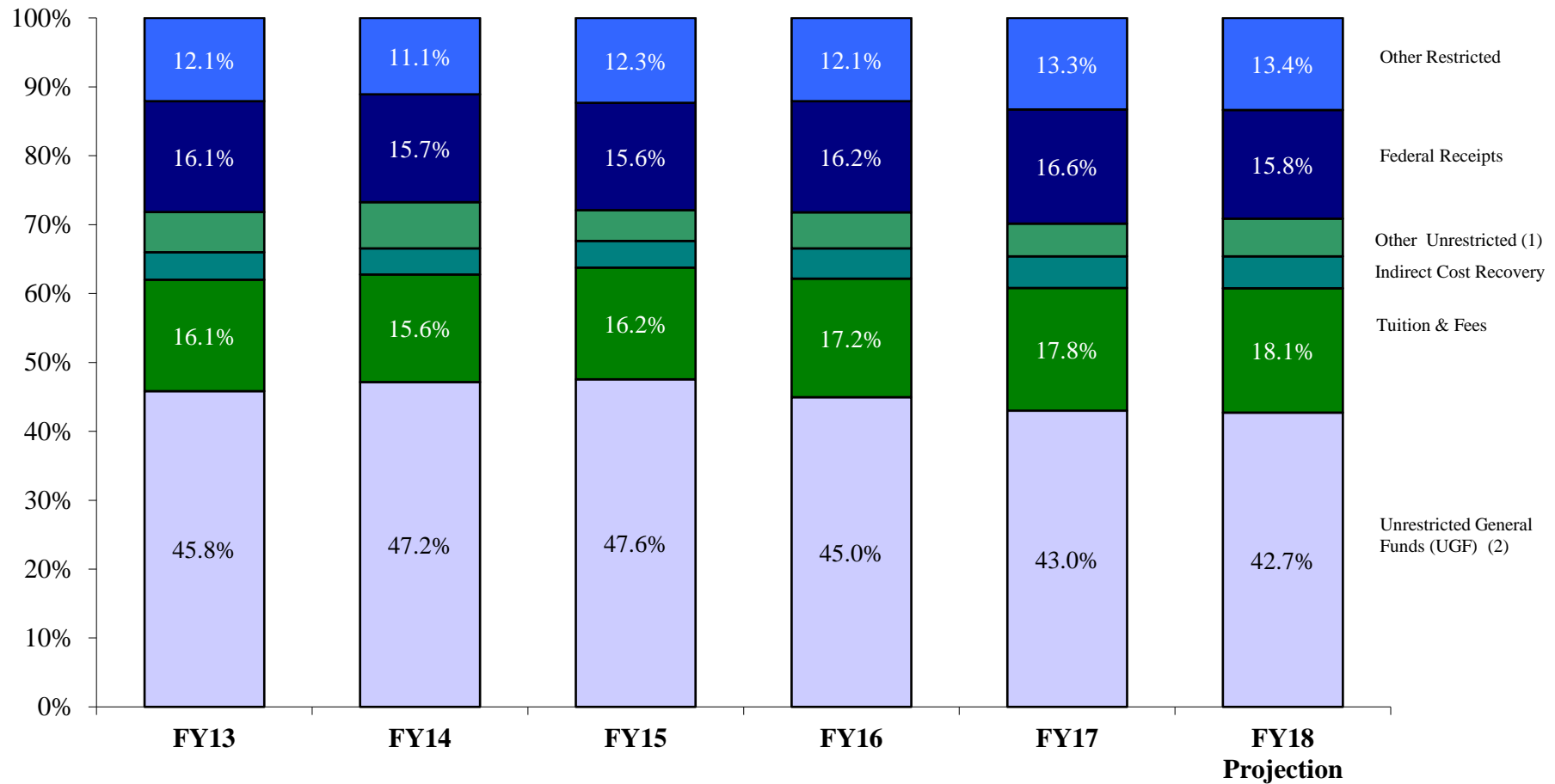
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University of Alaska Revenue by Source FY13-FY17 Actual, FY18 Projection



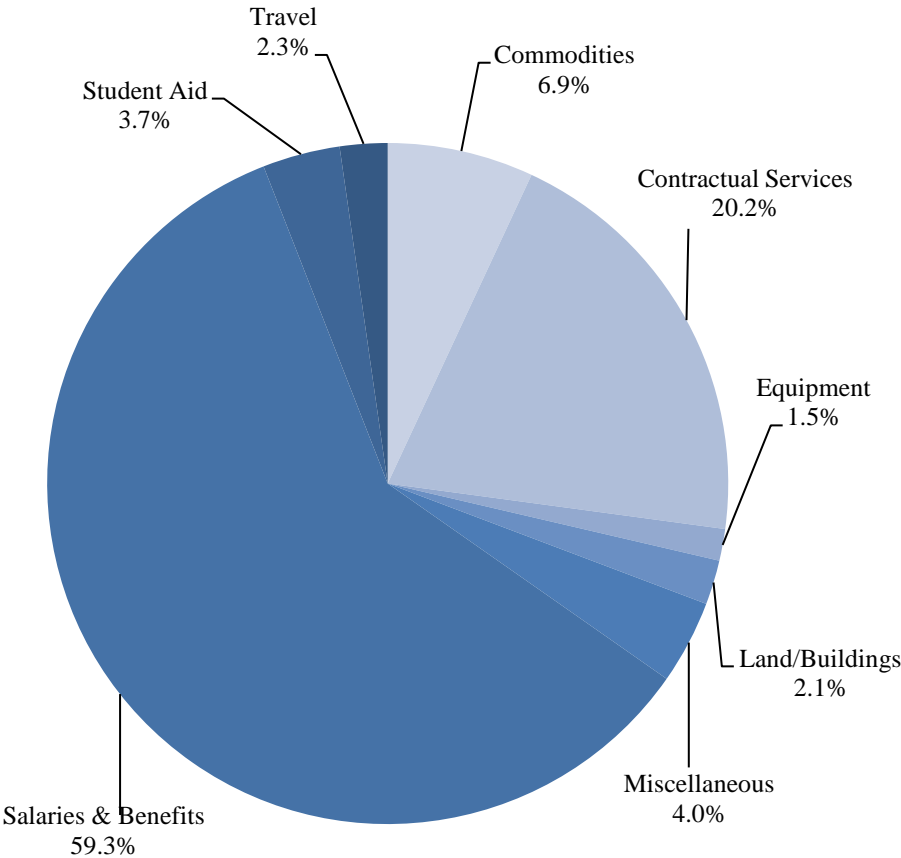
1. Other Unrestricted funds include Technical Vocational Education Program (TVEP) funds and exclude UA Intra-Agency Receipts .
2. Unrestricted General Funds (UGF) include one-time funding for utility cost increases; FY13 \$4,680.0; FY14 \$6,280.0; and FY15 \$4,860.0.

University of Alaska

Expenditure by Category and Revenue by Fund Type

FY18 Projection

Expenditure by Category



Revenue by Fund Type

