

University of Alaska
Proposed FY2020 Operating Budget
Introduction

The proposed FY2020 operating budget supports ongoing discussions with the Board of Regents, chancellors, faculty, and staff to prepare UA for the future. The budget request supports immediate and longer-term strategic investments aimed to meet the needs of students, employees and employers.

The proposed FY2020 budget is a \$31.4 million (9.6%) state appropriation increase over FY2019. It includes a state appropriation ask of \$358.5 million. The request includes a \$7.2 million estimate to begin implementation of recommendations from an on-going compensation review; \$14.2 million for operational cost increases; and \$10.0 million to continue support for UA's Strategic Investment goals.

In addition to compensation increases, UA also has the following important operating cost increases:

- Title IX enhancements (build a culture of respect)
- Facilities maintenance & utility cost increases
- Technology cost increases (hardware/software, licensing, and subscriptions)
- Campus safety and insurance premiums

Over the last several years, UA has reallocated funds toward Strategic Investments focused on: contributing to Alaska's economic development; providing Alaska's trained workforce (focused on educators and health care providers); growing our world-class research; and increasing the degree attainment of our students. The proposed FY2020 budget requests a modest funding increase to continue with these efforts.

University of Alaska
Proposed FY2020 Operating Budget Summary
(in thousands of \$)

	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
FY2019 Operating Budget	327,033.5	561,514.3	888,547.8
Adjusted Base Requirements			
Compensation ⁽¹⁾	7,185.3	4,790.2	11,975.5
Compensation Subtotal	7,185.3	4,790.2	11,975.5
Operating Cost Increases			
UA Title IX Enhancement (Culture of Respect)	1,752.0		1,752.0
Facilities Maintenance	9,800.0		9,800.0
Utility Cost Increases	1,325.0		1,325.0
Technology Cost Increases	950.0	-	950.0
UAA Electronic Journal Subscriptions	200.0		200.0
UAF Contractual Software Costs & Electronic Jrnl. Sub.	200.0		200.0
UA New Software/Software & Hardware Maintenance	550.0		550.0
Other Operating Cost Increases	390.0	-	390.0
UAF Human Resources-Training Coordinator	85.0		85.0
UAF Culture of Campus Safety	105.0		105.0
SWS Insurance Premiums	200.0		200.0
Operating Cost Increases Subtotal	14,217.0	-	14,217.0
Adjusted Base Subtotal	21,402.3	4,790.2	26,192.5
	<i>6.5%</i>	<i>0.9%</i>	<i>2.9%</i>
Strategic Investments			
Goal #1: Contribute to Alaska's Economic Development	600.0		600.0
Goal #2: Provide Alaska's Skilled Workforce	3,150.0		3,150.0
Goal #3: Grow Our World Class Research	1,100.0		1,100.0
Goal #4: Increase Degree Attainment	5,193.0		5,193.0
Strategic Investments Subtotal	10,043.0	-	10,043.0
	<i>3.1%</i>	<i>0.0%</i>	<i>1.1%</i>
Budget Adjustments			
Mental Health Trust (MHT)		3.9	3.9
Technical Voc. Ed. Program (TVEP)		692.9	692.9
Reduce Excess Federal Receipt Authority		(3,626.8)	(3,626.8)
Reduce Excess State Inter-Agency Receipt Authority		(1,585.1)	(1,585.1)
Reduce Excess Capital Improvement Project Receipt Authority		(2,349.7)	(2,349.7)
Budget Adjustment Subtotal	-	(6,864.8)	(6,864.8)
Operating Budget Changes	31,445.3	(2,074.6)	29,370.7
FY2020 Operating Budget Total	358,478.8	559,439.7	917,918.5
	<i>9.6%</i>	<i>-0.4%</i>	<i>3.3%</i>

(1) May be refined based on further analysis of compensation review.

Compensation

(GF: \$7,185.5, NGF: \$4,790.2, Total: \$11,975.5)

The University of Alaska is undergoing its first-ever comprehensive salary and benefits review and pay equity study to optimize our internal equity, retention, and recruitment. The review has examined our compensation as it relates to labor markets, peer institutions, and equity within the faculty Classification Instructional Program (CIP) codes and staff job family classifications.

A compensation system enables the university to be competitive in recruiting, developing, rewarding, and retaining faculty, staff and student employees committed to excellence on behalf of the university's mission. The effects of our severe budget reductions over the last several years have impacted our ability to fund ongoing increases to our compensation and benefits package. Though our budgets are still very tight, and there is significant uncertainty about the budget going forward, now is the time to address UA's compensation and benefits.

Funding requested in the proposed FY2020 budget will be in two parts:

- The first would be to remedy any potential pay equity gaps; likely, this would be made in the form of a supplemental budget request for immediate funding and implementation.
- The second would be to fund market, inflation and pension adjustments; our plan is to phase in these adjustments annually over the next several years.

UA Title IX Enhancement (Culture of Respect)

(GF: \$1,752.0, NGF: \$0.0, Total: \$1,752.0)

UAA Investigator - Office of Equity and Compliance

(GF: \$120.0, NGF: \$0.0, Total: \$120.0)

Investigate allegations relating to discrimination, discriminatory harassment, sexual and gender-based misconduct, and other possible UA Board of Regents Policy and Regulation violations. This will be the third investigator on the UAA team and will provide necessary critical mass to the investigatory team across the system to offset the transitory nature of this position.

UAA Senior Employee Relations Specialist - Human Resource Services

(GF: \$120.0, NGF: \$0.0, Total: \$120.0)

Clear out investigations, provide behavioral interventions and supervisory coaching for current employee relations issues, can train and advise supervisors on how to create a positive and productive environment and accountability in daily practice. Position can then shift to earlier interventions and more proactive practices. UAA may request a second Senior Employee Relations Specialist as a short/intermediate term need.

UAF Title IX Investigators

(GF: \$220.0, NGF: \$0.0, Total: \$220.0)

Investigators conduct inquiries and investigations to evaluate compliance with University policies, procedures, and programs on equal opportunity, discrimination, affirmative action, discriminatory harassment, sexual misconduct, retaliation, employee conduct and ethics. These two investigators are part of a team of four workplace investigators examining reports utilizing a trauma-informed approach, acting as a neutral third party throughout all aspects of the workplace investigative process ensuring a well-documented, prompt, and fair handling of the reports.

UAF Title IX Market Adjustment - High Demand Compliance Positions

(GF: \$120.0, NGF: \$0.0, Total: \$120.0)

Stable investigator staffing levels are critical to the university providing timely case processing, including investigations, to students, staff and faculty. This request will allow UAF to recruit and hire the most qualified individuals and provides special placement approval for current hiring of three investigators and one lead investigator.

UAF HR Senior Employee Relations Professional

(GF: \$120.0, NGF: \$0.0, Total: \$120.0)

This position will provide behavioral interventions and supervisory coaching for current employee relations issues, can train and advise supervisors on how to create a positive and productive environment and accountability in daily practice. This position can then shift to earlier interventions and more proactive practices.

UAF Diversity & Equal Opportunity Training Program (Green Dot & Bystander Initiatives)

(GF: \$50.0, NGF: \$0.0, Total: \$50.0)

UAA, UAF and UAS each have bystander intervention training programs. UAA's program is "Bring in the Bystander"; UAF and UAS are "Green Dot" schools, as is the State of Alaska. UAF requires funding to bring a "Green Dot" train-the-trainer to Alaska, promoting a more sustainable model for continuing education in this area.

UAS Title IX Deputy Coordinator

(GF: \$113.0, NGF: \$0.0, Total: \$113.0)

Working under the supervision of the UAS Title IX Coordinator, the Deputy Coordinator will help UAS provide more robust Title IX services, including responding and assessing reports, conducting investigations, coordinating responses and remedies, and providing training. This position assists the Coordinator with Title IX implementation activities, data tracking and retrieval that involve faculty, staff, and students in their designated areas. The Deputy Coordinator will serve as an initial point of contact for concerns in the designated area, conduct trainings, coordinate Protection of Minor initiatives for UAS, and take action in emergency safety situations to make adjustments as necessary.

SWS Contract with Culture Change Expert

(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

Selection of change expert should be predicated in part on their experience working with Universities and the unique dynamics of working with faculty and students.

SWS Project Manager – Grow Culture of Safety and Respect

(GF: \$110.0, NGF: \$0.0, Total: \$110.0)

Analytical and social science specialist to coordinate and support all phases of the university's culture change efforts as guided by the Culture Change Framework established by the Culture Change Expert.

UA Maxient Coordinator/Administrator

(GF: \$50.0, NGF: \$0.0, Total: \$50.0)

Maxient is a statewide administered program in which campus level changes impact the entire system. Currently there is not a system in place (or being honored) to vet decisions to change

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configurations. A Maxient administrator would receive these requests and with equity evaluate the need for a change to happen within the system, while also considering if we are currently maximizing what is in the system. The administrator would conduct monthly audits as to completeness of records, departments following protocols and properly recording data in the system. They would also be responsible for designing custom reports utilized in compliance.

UAA Student Conduct Officer & Clery Act Specialist - Dean of Students Office

(GF: \$81.0, NGF: \$0.0, Total: \$81.0)

Conducts case investigations and hearings pertinent to the Student Code of conduct. Supports the readiness of UAA's Care Team and campus safety initiatives and makes referrals to appropriate resources both on and off campus. Serves as campus expert in UAA's compliance with the Jeanne Clery Act and the Campus Fire Safety Right-to-Know Act and leads UAA's compliance with the Annual Fire Safety & Security Report.

UAA ADA Compliance Educator - Disability Support Services

(GF: \$81.0, NGF: \$0.0, Total: \$81.0)

Develops and implements a comprehensive ADA compliance training program for faculty and staff, including tools and resources. Responsible for leading an institution-wide culture shift that supports disability accommodation requests being recognized and handled in a constructive way and educates individuals on the UAA process for determining and delivering accommodations with an emphasis on recognizing the important role faculty serve in this iterative process.

UAA Protection of Minors Specialist - Environmental Health, Safety and Risk Management

(GF: \$97.0, NGF: \$0.0, Total: \$97.0)

Supports UAA's compliance with Regent's Policy and University Regulation concerning Protection of Minors. Develops and implements Protection of Minors training and ensures required employees meet the annual training requirements. Serves as a content specialist consultant for UAA programs serving minors to minimize risks using best practices and evidence based standards.

UAF Diversity Inclusion Educator

(GF: \$40.0, NGF: \$0.0, Total: \$40.0)

The Diversity and Inclusion Educator position will design and construct a wide-range of diversity, inclusion, civil rights compliance and EO/AA educational programs, as well as focus on cultural growth and change management to meet the emerging needs of UAF. This position will analyze data and develop appropriate tools to measure organizational culture, identify skill and knowledge gaps and design programs to address areas needing improvement, develop training and program strategies to build a more inclusive workplace based on research, most effective theory applications and current best practices. This position will partner with the Nanook Diversity and Action Center educator on programs that overlap between students and employees and oversee the training budget.

UAF Diversity & Equal Opportunity ADA Support

(GF: \$81.0, NGF: \$0.0, Total: \$81.0)

Provides ADA accommodations for employees and community members on-campus. This position will partner with the Diversity and Inclusion Educator for training and education of employees and supervisors for determining and delivering accommodations.

UAF Professional Counselor (Student Health & Counseling)

(GF: \$112.0, NGF: \$0.0, Total: \$112.0)

This position serves as a case manager for Behavioral Intervention/Care Team cases, especially those experiencing student crisis. This position will also assist with prevention efforts in the form of classes/ workshops on Drug/Alcohol and Sexual Assault. A counselor would be a quick responder to the needs of students in crisis (specifically after hours in the dorms or in a classroom, a need that is severely under-served currently). An important aspect of this position will be post-vention and debriefing when students experience a traumatic event. Lastly, sanctions are meant to be educational and help coach students to better handle a situation in the future; this person could coordinate and lead classes of stewardship, being a responsible citizen, QPR (suicide-prevention), self-care, resilience training, anger management and addiction. This position could also help ensure compliance with the Drug Free Schools Act.

UAS Prevention and Conduct Coordinator

(GF: \$117.0, NGF: \$0.0, Total: \$117.0)

Working under the Dean of Students, the position will collaborate with Title IX, Housing, and Counseling to coordinate educational programming, prevention initiatives, messaging, and support for student wellness and success.

SWS Systemwide HR Employee Experience Survey

(GF: \$20.0, NGF: \$0.0, Total: \$20.0)

SW HR can provide the Universities with information through an employee experience survey that is forwarded to the proper leadership to identify areas needing supervisory coaching and development to improve the work environment. To do this, we are locating a survey solution that gets to the heart of employee experience powered by AI and natural-language processing to make sense of critical open-ended question responses, featuring detailed graphs and plain-language data insights.

Facilities Maintenance

(GF: \$9,800.0, NGF: \$0.0, Total: \$9,800.0)

UA Replace One-Time Facilities Maintenance Funds with Base

(GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0)

Annual State capital appropriations for UA's deferred maintenance/renewal & repurposing (DM/R&R) activities averaged \$34 million from FY11-FY15 and dropped to an average of \$3 million annually from FY16-FY19. In addition to capital appropriations, UA dedicates a portion of its annual operating appropriation toward facilities maintenance (\$40.6 million in FY19). In FY17, UA implemented a multi-year plan to incrementally increase the annual funding from \$35.6 million (FY16) to reach a goal of \$60.0 million. This increment replaces the one-time capital funds received in FY19.

UA Annual Need for Facilities Maintenance Investment

(GF: \$4,800.0, NGF: \$0.0, Total: \$4,800.0)

Each university dedicates a portion of its annual operating budget to facilities maintenance. Annual funding necessary to maintain UA's aging facilities is unable to keep up with the growing annual need, thus the deferred maintenance backlog continues to grow. This funding is part of a multi-year plan to incrementally increase the annual funding dedicated to facilities maintenance (current and

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deferred), to slow the accumulation of deferred costs and reduce the risk of localized mission failure. (see page 30 in the FY2020 Capital Budget document)

Utility Cost Increases

(GF: \$1,325.0, NGF: \$0.0, Total: \$1,325.0)

UAF Utility Cost Increase

(GF: \$1,250.0, NGF: \$0.0, Total: \$1,250.0)

When UAF's new heat and power plant addition is complete, it will be possible to reduce the use of diesel fuel; the projected savings have been budgeted toward making construction bond repayments. UAF expects new costs in other areas: coal prices, transportation costs, and ash disposal fees; water; and conversion of remaining diesel to ultra-low sulfur diesel.

SWS Utilities

(GF: \$75.0, NGF: \$0.0, Total: \$75.0)

Utility rates have increased and are expected to increase further based on the rising cost of fuel. Figures are based on UAF's projected utility rate and the rising cost of coal.

Technology Cost Increases

(GF: \$950.0, NGF: \$0.0, Total: \$950.0)

UAA Electronic Journal Subscriptions

(GF: \$200.0, NGF: \$0.0, Total: \$200.0)

Access to the most current information resources and scientific knowledge is vital for UAA students, faculty, staff and researchers. Providing online access to current information resources requires ongoing annual licensing agreements with a percentage increase for each year. Access to online scholarly and research information is essential for on campus and distance education, faculty and student research, and for applying for grant funding and patent applications. In addition to serving Anchorage, the Consortium Library provides access to the UAA students, staff and faculty in Mat Su, Valdez, Kodiak, Soldotna, and Homer and the Library manages the Alaska Library Catalog for more than 80 university, public and special libraries in Alaska. The Mat Su and Sitka school libraries are also included in the Alaska Library Catalog.

Whenever possible, journal subscriptions and other media resources are licensed and shared with all of the UA campuses to offer broader access in a more cost-effective manner.

UAF Contractual Software Costs & Electronic Journal Subscriptions

(GF: \$200.0, NGF: \$0.0, Total: \$200.0)

Shared Campus-wide Software Contracts \$100.0: UA has made significant strides in adopting common technology solutions across all universities. This has allowed UA to achieve efficiencies in managing licensing and has placed UA in a stronger negotiating position with vendors. While these measures have helped contain costs, with the ending of previously negotiated multi-year contracts, UA is experiencing and is projecting escalating licensing and support costs. Funding in this area would support UAF in addressing their portion of the larger UA cost escalation.

Rasmuson Library \$100.0: Access to the most current information resources and scientific knowledge is vital for UAF students, faculty, staff and researchers. These resources are essential for instruction, research, and applying for grant funding. In addition to serving Fairbanks, the

FY2020 Operating Budget Request Items (continued)

Rasmuson Library is responsible for the delivery of library resources to UAF students, faculty, researchers and staff throughout Alaska at UAF rural campus and learning centers, including Northwest Campus, Chukchi Campus, Bristol Bay Campus, Interior Alaska Campus and its learning centers, Kuskokwim Campus, and all eLearning and Distance Education students.

UA New Software; Software/Hardware Maintenance

(GF: \$550.0, NGF: \$0.0, Total: \$550.0)

Reflects the cost of new software and maintenance fees on existing software/hardware contracts. Software cost increase: Concur-Travel \$110K, Gateway-Student Access \$262K, Oracle increase \$28K, HP increase \$20K, other various small tech maintenance contracts \$130K.

Other Operating Cost Increases

(GF: \$390.0, NGF: \$0.0, Total: \$390.0)

UAF Human Resources-Training Coordinator

(GF: \$85.0, NGF: \$0.0, Total: \$85.0)

A Human Resources Training Coordinator will result in greater awareness of and compliance with university policies and regulations, reduced employee conflict and contribute to improved employee morale.

UAF Culture of Campus Safety

(GF: \$105.0, NGF: \$0.0, Total: \$105.0)

A risk manager position will initially focus on Protection of Minors policy and unit training, while additional capacity within the Community Service Officer area will enhance safety. Increased investment in risk prevention activities are expected to result in avoided insurance claims and reputational damage for the university and lost property for campus community members.

SWS Insurance Premiums (to be allocated to Universities)

(GF: \$200.0, NGF: \$0.0, Total: \$200.0)

The insurance market prices for property insurance increased measurably due to national catastrophic events over the last years. The university maintains insurance on its facilities for claims exceeding \$250,000.00.

Strategic Investments

(GF: \$10,043.0, NGF: \$0.0, Total: \$10,043.0)

Investments needed to help meet the strategic needs of the state of Alaska in the following key areas: economic development, workforce development, research, educational attainment and cost effectiveness.

Budget Adjustments

(GF: \$0.0, NGF: -\$6,864.8, Total: -\$6,864.8)

Mental Health Trust Authority

(GF: \$0.0, NGF: \$3.9, Total: \$3.9)

The total FY2020 Mental Health Trust receipt authority funding proposed for UA is \$1,681.5, a net increase of \$3.9. The funds will be directed toward University of Alaska projects and

FY2020 Operating Budget Request Items (continued)

programs in support of initiatives of mutual interest to the Trust, the University and the Alaska Health Workforce Coalition.

Technical Vocational Education Program

(GF: \$0.0, NGF: \$692.9, Total: \$692.9)

This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). In FY2015 legislation extended the unemployment contributions for the Alaska technical and vocational education program. This amount represents UA's projected increase in FY2020.

Reduce Excess Budget Authority

(GF: \$0.0, NGF: -\$7,561.6, Total: -\$7,561.6)

Reduce budget authority in the following areas to better align with estimated expenditures.

- Federal Receipts -\$3,626.8
- State Inter-agency Receipts -\$1,585.1
- Capital Improvement Project Receipts -\$2,349.7

University of Alaska
Proposed FY2020 Strategic Investments

Goal/Measure Title	Unrestricted General Funds (UGF)	Designated, Federal and other Funds	Total
Goal #1: Contribute to Alaska's Economic Development			
UAA Alaska Native Science and Engineering Program (ANSEP) Acceleration Academy	250.0		250.0
UAF Building Capacity in Alaska's Industry	250.0		250.0
UAS Maritime Trades Faculty Member	100.0		100.0
Goal #1: Contribute to Alaska's Economic Development Total	600.0	0.0	600.0
Goal #2: Provide Alaska's Skilled Workforce			
UAF Growing Rural Alaska Teachers	100.0		100.0
UAF Preparing Teachers in STEM Fields in Rural Schools	100.0		100.0
UAS Alaska College of Education Strategic Initiatives	525.0		525.0
Education Programs Subtotal	725.0	0.0	725.0
UAA Complete Nursing Expansion and other High Demand Health Professions Programs	2,075.0		2,075.0
UAF Increasing Capacity & Completion in High Demand Health: Allied Health, Paramedicine, CNAs, and Social Work	350.0		350.0
Health Programs Subtotal	2,425.0	0.0	2,425.0
Goal #2: Provide Alaska's Skilled Workforce Total	3,150.0	0.0	3,150.0
Goal #3: Grow Our World Class Research			
UAF Strategic Research Faculty Retention/Recruitment in Competitive Areas	300.0		300.0
UAF Expanding One Health Research Administrative Support	350.0		350.0
UAF Supporting Alaska's Response to Environmental Change	350.0		350.0
UAS Applied research: Climate change	100.0		100.0
Goal #3: Grow Our World Class Research Total	1,100.0	0.0	1,100.0
Goal #4: Increase Degree Attainment			
UA Online Program Development	400.0		400.0
UAA Enrollment Services Readiness	350.0		350.0
UAA Recruitment Marketing/Community Engagement Tools	350.0		350.0
UAA Summer Academy Experience	250.0		250.0
UAA Ready and Registered Seawolves	200.0		200.0
UAA Secondary Education Partners for Post-Secondary Access and Success	200.0		200.0
UAA Low Cost Accessible On-line Educational Resources	200.0		200.0
UAA Peer Advising	150.0		150.0
UAA Diversity and Inclusion Action Plan Implementation: Alaska Native Student Success	100.0		100.0
UAA Center for Continuing and Professional Education	250.0		250.0
UAF Marketing in Support of Expanded Student Enrollment and Retention	290.0		290.0
UAF High Quality Academic Programs in Priority Areas	750.0		750.0
UAF Improving Retention and Graduation Rates	400.0		400.0
UAF Middle College Development	300.0		300.0
UAF Rural Student Support: Advisors, 1st Year Community and Dual Credit Offering Expansion	423.0		423.0
UAF Student Life Campus Wellness Initiatives: Mental Health & Military Services	280.0		280.0
UAS Student Success Coordinator	100.0		100.0
UAS Financial Aid Advisor	100.0		100.0
UAS Admissions Counselor/Recruiter	100.0		100.0
Goal #4: Increase Degree Attainment Total	5,193.0	0.0	5,193.0
FY2020 Strategic Investments Total	10,043.0	0.0	10,043.0

Strategic Investments

(GF: \$10,043.0, NGF: \$0.0, Total: \$10,043.0)

Goal #1: Contribute to Alaska's Economic Development

(GF: \$600.0, NGF: \$0.0, Total: \$600.0)

UAA Alaska Native Science and Engineering Program (ANSEP) Acceleration Academy

(GF: \$250.0, NGF: \$0.0, Total: \$250.0)

Although awarded \$500.0 in FY19, additional funding is requested to support development and operation of the ANSEP Acceleration Academy at the University of Alaska Anchorage. The Academy will provide students in grades 9-12 the opportunity to earn college credits in a variety of degree programs.

The ANSEP Acceleration Academy supports students' career interests, improves college readiness, produces high school graduates with up to two years of college credits earned, and reduces the time to degree for college students. This saves young Alaskans in the cost of college; and saves the State of Alaska millions of dollars in general fund support, while providing increased 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. Students will have the opportunity to earn credits toward various degree programs including, but not limited to, Education, Business Management, Biological Sciences, and Civil Engineering.

UAF Building Capacity in Alaska's Industry

(GF: \$250.0, NGF: \$0.0, Total: \$250.0)

The UAF Center for Innovation, Commercialization, and Entrepreneurship (Center ICE) is a focal point for transforming UA research into start-ups and small businesses in Alaska. Center ICE is a business incubator and plays an important role in making UA's research relevant in our communities and economy. The center consists of an innovation hub featuring space, services, and programming where Alaska industry meets University faculty, staff, and students. Funding for Center ICE will be matched on 1:1 ratio with federal funding to support new pathways for industry engagement, accelerate the commercialization of UA research, and produce more entrepreneurs to shape Alaska's future economy.

UAS Maritime Trades Faculty Member

(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

The University of Alaska Southeast Maritime Training Center is the only U.S. Coast Guard-approved training facility in the region. Funds for a new faculty member in the area of Engine Room and Power Technology will enhance the center's course offerings. This will also increase coordination for the U.S. Coast Guard-approved Qualified Member of the Engine Department (QMED) program, the Maritime & Multiskilled Worker (MMSW) program and other power technology classes. Industry partners include Vigor Alaska, Alaska Marine Highway System, Trident Seafoods, as well as the visitor and commercial fishing industries.

Goal #2: Provide Alaska's Skilled Workforce

(GF: \$3,150.0, NGF: \$0.0, Total: \$3,150.0)

UAF Growing Rural Alaska Teachers

(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

Funding will provide a career path for Alaska Native para-educators to receive Bachelors in Education. These paraprofessionals help incorporate local indigenous knowledge in local schools. This funding will enable these professionals to become certificated teachers. The program can be completed via distance delivery throughout Alaska. UAF faculty will develop professional development materials for certificated teachers in districts employing paraprofessionals working to obtain Local Knowledge Collaboration Partner certification.

UAF Preparing Teachers in STEM Fields in Rural Schools

(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

The Physics Teacher Education Coalition (PhysTEC) program prepares teachers in physics, mathematics, and other STEM fields using innovative approaches - e.g. teacher in residence, learning assistants, and rural student teaching internships. A particular focus will be preparing teachers for positions in rural schools.

UAS Alaska College of Education Strategic Initiatives

(GF: \$525.0, NGF: \$0.0, Total: \$525.0)

The Alaska College of Education has a goal of providing quality teacher education and Education leadership statewide. Achieving the goal of having 90 percent of new Alaska teacher-hires coming from UA by 2025 requires continuing investment, expanded partnerships with districts, and increased coordination, alignment, and innovation across the UA system.

The FY20 budget request includes the following strategic investments:

- *Educators Rising/Future Teachers:* This national program encourages high school students to consider entering the teaching profession. Currently it exists in 25 Alaskan school districts and superintendents are eager to see it expand. The budget request will increase student participation and extend the program to include middle school students.
- *Increasing Special Education Teachers:* There is a severe shortage of qualified special education teachers in Alaska. This funding will create an incentive program for individuals to pursue special education licensure by providing tuition support during the program's required practicum in schools.
- *Preparing Teachers for Rural Alaska:* Alaska's rural and village schools have the highest teacher turnover rate. Preparing teachers with a special focus on working in these small, culturally diverse schools will help reduce turnover and improve the quality of education. The funding is intended to build collaboratively on strengths already in place at all three UA universities.
- *Growing Accelerated Master of Arts in Teaching (MAT):* Large numbers of Alaska teaching vacancies necessitates accelerated teaching programs. The UAS MAT Program is a 'fast-track' 10-month commitment that includes cohort instruction during summer followed by supervised placement and mentoring in a K-12 classroom for the full academic year. This proposal funds a new faculty member to expand cohort offerings, tuition incentive for students, and encourages school districts to partner with UA in providing graduate scholarships for promising teachers.

**UAA Complete Nursing Expansion and other High Demand Health Professions Programs
(GF: \$2,075.0, NGF: \$0.0, Total: \$2,075.0)**

UAA College of Health seeks funding to continue expand nursing and other health profession programs. This budget request includes operating expenses to provide sustainable educational pathways to increase the number of graduates ready to begin careers in high demand health care fields. It will expand nursing education with a focus on specialty areas, increase access to nursing education in outreach sites, and decrease time between admission and graduation for nursing majors.

It will also provide sustainable educational pathways that will increase the number of graduates in several other high demand health care fields and expand the paramedic/EMT programs at Mat-Su College to increase enrollment.

By growing Alaska's own health care professionals, we will meet the Board of Regents goal to address the workforce needs in Alaska's healthcare industry.

**UAF Increasing Capacity & Completion in High Demand Health: Allied Health, Paramedicine, CNAs, and Social Work
(GF: \$350.0, NGF: \$0.0, Total: \$350.0)**

Funding will support a UAF Allied Health Student Success Coordinator responsible for recruitment and retention and increase student completion. This program averages approximately 500 active majors per academic year. The Allied Health program is comprised of seven different career pathways, 11 occupational endorsement, certificate, and associate degree programs and also provides support to two UAA programs through UAF's partnership with UAA's College of Health. This position will provide a discipline specific expert to support the successful completion of allied health programs.

Expanding the Certified Nurse Aide (CNA) course offerings will increase capacity to produce graduates who are in high demand by regional employers. Employer demand for CNA's is growing locally as well as across the state. To meet this demand UAF needs to increase its offerings to a level that graduates 145 to 150 CNAs per year.

UAF CTC's Emergency Medical Services (EMS) program is well established and nationally accredited and has potential to double enrollments in the Paramedic Academy within two years. In 2016, national paramedic standards transitioned to require that all new and renewing paramedics must complete the Advanced Emergency Medical Technician (AEMT). As the Paramedicine program is required to meet national standards and offers a 10-credit AEMT course, UAF took the lead in the State of Alaska to provide this training to industry professionals whose certification needs to be upgraded to AEMT. The potential enrollment volume from this opportunity is significant; however, the timing is critical if UAF is to capitalize on this emergent need before licensed paramedics seek other options out-of-state.

Preparing social work practitioners, especially in rural Alaska, is a priority to promote community health and well-being. Funding will support a dedicated faculty to educate and train students to be culturally sensitive social work professionals.

Goal #3: Grow Our World Class Research

(GF: \$1,100.0, NGF: \$0.0, Total: \$1,100.0)

UAF Strategic Research Faculty Retention/Recruitment in Competitive Areas

(GF: \$300.0, NGF: \$0.0, Total: \$300.0)

Strategic faculty retention/recruitment is the most critical need of the UAF academic and research units. UAF has program needs developing in high demand areas. Faculty with significant research expertise promote both research and academics, provide undergraduate research experience, and develop and deliver new undergraduate programs, minors and certifications that are well aligned to Alaska's workforce needs.

UAF Expanding One Health Research Administrative Support

(GF: \$350.0, NGF: \$0.0, Total: \$350.0)

UAF will expand One Health research capacity. This will include expanding the work of the Center for Alaska Native Health Research (CANHR) to address disparities in substance abuse, opioid addiction and heroin overdose, family violence, and suicide that occur in Alaska, particularly among Alaska Native people. CANHR will investigate cultural, social, and behavioral roots of resilience to succumbing to addiction and violence and intervention to lessen impacts on victims.

UAF Supporting Alaska's Response to Environmental Change

(GF: \$350.0, NGF: \$0.0, Total: \$350.0)

Funding will create an Experimental Arctic Prediction Initiative to support state policy-makers, business and community leaders in planning. UAF is working to understand environmental change and its impacts. This funding will allow UAF to pursue research targeted to the state's needs, versus federal agency interests.

UAS Applied research: Climate Change

(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

Research at UAS, including the Alaska Coastal Rainforest Center, focuses on the unique climate and maritime ecology of Southeast Alaska. This funding will support applied research focusing on harmful algal bloom, aquatic food web, streamflow and water quality monitoring, and related climate change assessment.

Goal #4: Increase Degree Attainment

(GF: \$5,193.0, NGF: \$0.0, Total: \$5,193.0)

UA Online Program Development

(GF: \$400.0, NGF: \$0.0, Total: \$400.0)

Funding to move identified high demand and general education requirement (GER) programs online. Enrollment in online courses and programs are rising steadily. Quality online offerings are paramount to support the university's enrollment and completion goals.

Employees and students increasingly organize and access information through mobile devices and other digital modes. This initiative would invest in software interfaces and storage hardware to streamline data compiling, management, discovery and dissemination at each of UA's universities. Through modernizing the museum archives, library access, academic success stories, open-access information the university will transition the student experience to one that is more modern.

UAA Enrollment Services Readiness

(GF: \$350.0, NGF: \$0.0, Total: \$350.0)

Funding will stand-up an Enrollment Services team for prospective students wanting answers about how previous academic course work fits at UAA. With the goal of increasing the number of students with non-traditional credit and continuing education interests, there is a growing need to focus efforts and commit resources to better serve these populations.

This funding will develop a specific transfer website that would allow students to quickly see how their previous work will be evaluated at UAA and how it fits into various degree programs. Additionally, the increase in students using financial aid and needing outreach and counseling have created staffing deficits within the Office of Financial Aid. This request funds a full-time financial aid counselor to proactively work with targeted groups of financial aid applicants.

UAA Recruitment Marketing/Community Engagement Tools

(GF: \$350.0, NGF: \$0.0, Total: \$350.0)

Invest in personnel resources and software to bolster recruitment marketing and community/alumni engagement. Necessary enhancements include the addition of a full-time videographer and necessary software for video storytelling. Additional public relations/media relations is required to support college and unit enrollment marketing efforts and to achieve growth targets. An advanced digital marketing/email tool will help UAA accurately reach targeted constituencies with communications/messaging and will provide measurement to help focus communications activities on those that work.

UAA Summer Academy Experience

(GF: \$250.0, NGF: \$0.0, Total: \$250.0)

UAA's summer programs such as the Summer Engineering Academies (SEA) organized by the College of Engineering (CoEng), and English Language Learner Summer Academy organized by Community and Technical College (CTC) create pipelines of engaged, college-ready students.

UAA requests funding to meet the student demand by hiring additional instructors. Industry partners such as BP generously sponsor the SEA program and provides most of the funding; however, the demand far exceeds the available support and we need additional instructors to be able to meet that demand. For the summer of 2018 more than 750 students applied to the SEA program and, of those, over 200 were placed on wait lists due to a lack of instructors. Similar issues have kept CTC from meeting student demand for its summer programs.

UAA Ready and Registered Seawolves

(GF: \$200.0, NGF: \$0.0, Total: \$200.0)

Funding would streamline the way first-time UAA students complete the onboarding and orientation process.. The program aims to consolidate numerous, disconnected first year tasks into a single, connected, meaningful, and expedient experience including:

- Onsite Placement Guidance
- Onsite Academic Pathway Orientation
- Onsite Mandatory Advising and Registration
- Onsite Transition & Support Services Advising
- Onsite Orientation

UAA Secondary Education Partners for Post-Secondary Access and Success

(GF: \$200.0, NGF: \$0.0, Total: \$200.0)

Funding for district-wide testing for grade 11 students in Anchorage School District and Mat-Su Borough School District. The ACT college readiness assessment is a curriculum- and standards-based educational and career planning tool that assesses students' readiness for college. The ACT District Testing program provides students the opportunity to earn college-reportable ACT scores by taking the test in their own classrooms.

UAA Low Cost Accessible On-line Educational Resources

(GF: \$200.0, NGF: \$0.0, Total: \$200.0)

Funding for a new initiative encouraging widespread use of low-cost or free alternatives to expensive course materials. One barrier to student success is the affordability of higher education and the costs that the student must pay for textbooks. The goal of this initiative is to lower the cost to the student.

Modeled after programs at UCLA and Temple University, the initiative will encourage instructors to work with a librarian who would be available to help them identify, access, adapt, and adopt alternative course materials such as open-access scholarly resources, Library-licensed and owned resources in print or digital form. In addition, this initiative will support a strategic investment that is directed at making all online courses fully accessible; thus, complying with ADA and other federal laws.

UAA Peer Advising

(GF: \$150.0, NGF: \$0.0, Total: \$150.0)

Funding to create a Peer Advising/Mentoring program for all first year UAA students. Modeled after best practice examples across the US 50-70 Peer advisors would be selected based on meta-majors, and would be "wedded" to the cadre of First Year advisors who specialize in that meta-major. The peer advisors would be located in or near disciplinary departments. These student employees will fill gaps between knowledge of specific details of programs, courses, and faculty. Funding would support peer advisor salaries, training, and scholarships for outstanding peer advisors.

UAA Diversity and Inclusion Action Plan Implementation: Alaska Native Student Success

(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

Development of a plan to address Alaska Native student retention, persistence, and graduation at UAA. Funding is requested to help support the implementation of recommendations. Initiative would include data analysis on factors leading to Alaska Native graduation, indigenous pedagogies comprehensive advising, and reviewing possible reorganization of Alaska Native student serving programs and academic programs.

UAA Center for Continuing and Professional Education

(GF: \$250.0, NGF: \$0.0, Total: \$250.0)

The Center for Continuing and Professional Education will provide an array of non-degree professional development education programs for working adults, an underserved market in the Anchorage area. First year funding will include a market study, recruitment of a center director, outreach to employers to identify needs, and development, delivery, and evaluation of an initial group of programs.

UAF Marketing in Support of Expanded Student Enrollment and Retention

(GF: \$290.0, NGF: \$0.0, Total: \$290.0)

Marketing and recruitment continues to be a high priority for the university and supports UAF's recruitment and retention efforts that attract students to the University. Alaska has one of the nation's lowest college going rates at a time when the majority of the jobs of the future will require post-secondary education credentials. Funding will go to marketing academic and research programs as well as student activities and opportunities such as athletics, military and veterans services, and rural student services.

UAF High Quality Academic Programs in Priority Areas

(GF: \$750.0, NGF: \$0.0, Total: \$750.0)

Funding to create specialized certificates in high demand areas of Alaska's economy, and faculty retention. Certificate programs will be developed and delivered in synergy with existing programs. Certificates require 12-16 credits, and will be an added incentive for students pursuing UAF undergraduate and graduate degrees. Strategic faculty retention is the most critical need of the UAF academic units. This investment in faculty will support maintaining our valued accreditation and ability to excel in high demand academic areas. Included in this request is additional capacity to increase endowments for faculty retention.

UAF Improving Retention and Graduation Rates

(GF: \$400.0, NGF: \$0.0, Total: \$400.0)

Funding will augment several initiatives to improve student retention and graduation. These services include supplemental instruction, development of a community for pre-majors, expansion of the honors program, and reducing student barriers for tuition payment/stopping-out. Included in this request is additional capacity to increase scholarships for student retention.

UAF Middle College Development

(GF: \$300.0, NGF: \$0.0, Total: \$300.0)

A virtual middle college will provide opportunities for cohorts of high school students across the state to take quality assured distance delivery classes that will count toward dual credits. UAF will also reschedule some of the existing synchronous delivery classes that are of interest to high school students and are currently undersubscribed to be offered later in the day. This will allow students to come to UAF after high school to work as a cohort and take a class or sequence of classes, building a bridge to further education post high school.

UAF Rural Student Support: Advisors, 1st Year Community and Dual Credit Offering Expansion

(GF: \$423.0, NGF: \$0.0, Total: \$423.0)

Funding will strengthen and expand student services staff training, capacity, and effectiveness to help first generation, at-risk, stop-drop, and rural students succeed in their post-secondary educational goals through advising. UAF will establish a First Year Learning Community that will support a cohort comprised of 20 students who enroll in developmental writing programs with concurrent enrollment in a college skills building seminar. These students will be encouraged to participate in a tutor-led group study hall and social events. In order to support their efforts and retention, students will be rewarded with a 3-credit tuition waiver to use in the following spring semester.

In addition to comprehensive advising, students will benefit from academic support through Professional Tutoring Services at the RSS location. Many students served through RSS spend their study and socializing time in the RSS Gathering Room and lab area.

FY2020 Strategic Investment Request Items (continued)

This request includes summer faculty time to teach bridging classes, provide student services support throughout the summer, and increase dual credit and tech prep opportunities. This investment will improve engagement of high school juniors and seniors in partnership with ANSEP and middle college programs.

UAF Student Life Campus Wellness Initiatives: Mental Health and Military Services

(GF: \$280.0, NGF: \$0.0, Total: \$280.0)

This initiative will increase the capacity and responsiveness of the UAF Student Health and Counseling Center and the Department of Military and Veteran Services. UAF's counseling services have experienced an increase of 21 percent of students seeking care for mental health issues over the past five years. Students report higher levels of distress including suicidality and hospitalizations for acute management of crisis situations appear to have increased also. Currently, counseling staff caseloads are completely full and a waiting list has been established. Funding for an additional counselor who is attuned to issues specific to residential living would allow capacity to add educational classes and programs to address issues like sexual assault, homesickness, anxiety and stress, couples counseling, etc., in addition to strengthening the classes already offered in the areas of drug, alcohol and self-harm. Residence hall staff are often the first responders and are regularly exposed to high stress situations.

The Department of Military and Veteran Services ensures coordinated support throughout a student's interactions with UAF and identifies military affiliated students as a strategic priority for enrollment growth. The department has a five-year plan for enrollment growth for military affiliated students. Sustained growth in military affiliated students will be the result of recruitment/retention activities to those on active duty and their dependents, as well as the veteran community and their dependents.

UAS Student Success Coordinator

(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

The UAS Student Success Coordinator will be responsible for oversight of expanded and targeted retention and completion efforts on campus. This will include implementation of EAB, the Student Gateway Portal, dual enrollment, and articulations agreements with other colleges and universities.

UAS Financial Aid Advisor

(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

Financial Aid is critical to student success. An additional staff member will improve service to students and ensure full compliance with federal requirements. Increased staffing will allow the Director to engage more effectively in leading the division across all three UAS campuses.

UAS Admissions Counselor/Recruiter

(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

Marketing and recruitment remain top priorities at UAS. This regular position will replace one that is part-time, temporary. Recent data show that additional recruiting staff have brought impressive results. First-time freshman were up in fall 2017 and they are on track to be up again for fall 2018.

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

(in Thousands of \$)

	FY15	FY16	FY17	FY18	FY19	Change 4 yrs		Change 1 yr	
						\$	%	\$	%
Anchorage	114,413	108,916	101,151	99,483	104,044	-10,369	-9.1	4,562	4.6
Kenai	7,652	7,250	6,636	6,455	6,289	-1,363	-17.8	-166	-2.6
Kodiak	2,848	2,717	2,435	2,359	2,303	-545	-19.1	-56	-2.4
Mat-Su	5,444	5,204	4,869	4,708	4,569	-876	-16.1	-140	-3.0
PWSC	3,431	3,298	2,787	2,760	2,667	-764	-22.3	-93	-3.4
Fairbanks	152,360	153,110	144,011	142,293	148,034	-4,326	-2.8	5,741	4.0
UAF CTC	6,263	5,714	5,307	4,836	4,636	-1,627	-26.0	-200	-4.1
CRCRD									
Bristol Bay	1,550	1,412	1,211	1,100	1,100	-450	-29.0	-	-
Chukchi	1,059	971	807	758	608	-451	-42.6	-150	-19.8
Cooperative Ext. ⁽¹⁾	4,500	-	-	-	-	-4,500	-100.0	-	N/A
Interior Alaska	1,917	1,656	1,434	1,295	1,295	-622	-32.5	-	-
Kuskokwim	3,426	3,001	2,605	2,425	2,325	-1,101	-32.1	-100	-4.1
Northwest	1,783	1,521	1,320	1,212	1,162	-621	-34.8	-50	-4.1
Rural College	6,435	5,407	4,680	4,286	4,786	-1,648	-25.6	500	11.7
Juneau	22,922	21,297	19,487	19,331	20,797	-2,125	-9.3	1,466	7.6
Ketchikan	2,697	2,564	2,291	2,167	2,111	-587	-21.7	-56	-2.6
Sitka	3,533	3,291	2,890	2,606	2,527	-1,006	-28.5	-80	-3.1
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	7,420	-3,701	-33.3	-200	-2.6
Systemwide Ed/Outreach ⁽²⁾	1,289	1,154	848	-	-	-1,289	-100.0	-	N/A
University of Alaska Foundation ⁽³⁾	-	-	-	-	-	-	N/A	-	N/A
Education Trust of Alaska ⁽³⁾	-	-	-	-	-	-	N/A	-	N/A
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	163,945	-15,346	-8.6	5,741	3.6
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	17,782	-10,587	-37.3	-100	-0.6
UA Enterprise Entities ⁽³⁾	-	-	-	-	-	-	N/A	-	N/A
Systemwide Component	-	-	1,750	1,078	-	-	N/A	-1,078	N/A
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 FY16 and FY17 programs were transferred from Systemwide Education and Outreach (SEO) to the University of Alaska Fairbanks (UAF). Effective FY18 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.