



FY2019

Operating and Capital Budget Requests

Approved by the Board of Regents Nov. 2017



UNIVERSITY
of ALASKA

University of Alaska
FY2019 Operating Budget Summary
UA Board of Regents' Compared to Governor's Proposed
(in thousands of \$)

	UA Board of Regents' Budget ⁽³⁾			Governor's Proposed Budget		
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds ⁽¹⁾	Total Funds	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
FY2018 Operating Budget	317,033.5	562,084.5	879,118.0	317,033.5	562,084.5	879,118.0
Rev FY2018 One-time Funded Items	(150.0)	(1,787.6)	(1,937.6)	(150.0)	(1,787.6)	(1,937.6)
Base - FY2018 Op. Budget	316,883.5	560,296.9	877,180.4	316,883.5	560,296.9	877,180.4
FY2019 Adjusted Base Requirements						
Compensation ⁽²⁾	0.0		0.0			
Facilities Maintenance	3,700.0		3,700.0			
Utility Cost Increases	3,100.0					
Other Fixed Costs	2,972.2	-	2,972.2			
UAF Engineering O&M	2,067.2		2,067.2			
UAF Electronic Journal Subscriptions for the Rasmuson Library	400.0		400.0			
UAA Electronic Journal Subscriptions for the Consortium Library	355.0		355.0			
UAA Digital Content Delivery	150.0		150.0			
Add'l Op. Cost Incr. Subtotal	9,772.2	-	9,772.2	-	-	-
FY2019 Adjusted Base Subtotal	9,772.2	-	9,772.2	-	-	-
	3.1%		1.1%			
Strategic Investments						
Goal #1: Contribute to Alaska's economic development	1,620.0	1,650.0	3,270.0			
Goal #1a: STEM graduates	1,000.0	1,650.0	2,650.0			
Goal #1b: Invention disclosures	620.0	-	620.0			
Goal #2: Provide Alaska's skilled workforce	2,130.0	1,650.0	3,780.0			
Goal #2a: Educators	1,230.0	-	1,230.0			
Goal #2b: Healthcare	900.0	1,650.0	2,550.0			
Goal #3: Grow our world class research	3,700.0	9,850.0	13,550.0			
Goal #3a: Leading arctic research	1,320.0	2,760.0	4,080.0			
Goal #3b: Increasing research spending	2,380.0	7,090.0	9,470.0			
Goal #4: Increase degree attainment	7,255.0	2,390.0	9,645.0			
Goal #4a: Increase enrollment	5,610.0	2,090.0	7,700.0			
Goal #4b: Increase completion rates	1,645.0	300.0	1,945.0			
Strategic Investments Subtotal	14,705.0	15,540.0	30,245.0	-	-	-
FY2019 Budget Adjustments ⁽³⁾						
Mental Health Trust Authority (MHT)		1,677.6	1,677.6		1,677.6	1,677.6
Technical Vocational Ed. Program		(460.2)	(460.2)		(460.2)	(460.2)
FY2019 Budget Adj Subtotal	-	1,217.4	1,217.4	-	1,217.4	1,217.4
FY2019 Op. Budget Changes	24,327.2	14,969.8	39,297.0	(150.0)	(570.2)	(720.2)
FY2019 Operating Budget Total	341,360.7	577,054.3	918,415.0	316,883.5	561,514.3	878,397.8
% Chg. Operating Budget	7.7%	2.7%	4.5%	0.0%	-0.1%	-0.1%

(1) May include State pass-through funding (e.g. from state agencies through inter-agency receipts).

(2) No planned compensation increases for staff in FY19.

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

Facilities Maintenance

(GF: \$3,700.0, NGF: \$0.0, Total: \$3,700.0)

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 deferred), to slow the accumulation of deferred costs and reduce the risk of localized mission failure.

Utility Cost Increases

(GF: \$3,100.0, NGF: \$0.0, Total: \$3,100.0)

UAA Utility Cost Increases

(GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

This request is in response to rate increases by both Municipal Light and Power (ML&P) and ENSTAR Natural Gas (ENSTAR). In December of 2016, ML&P filed a request with the Regulatory Commission of Alaska (RCA) to grant a sweeping proposal of rate increases that would have ranged from a 29.49% to 43.77% increase in base and demand rates. In February 2017, the RCA granted an interim increase of 37%. This increase is expected to result in a \$1,700.0 increase to the Anchorage campus electrical expense. In addition, in June 2017, ENSTAR Natural Gas applied for a rate increase of 5%. This increase is expected to result in a \$300.0 increase to the Anchorage campus natural gas expense.

UAF/Statewide Utility Cost Increases

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

Coal costs have increased over the last year and additional increases are expected during FY19 due to rising costs of labor and fuel consumed by suppliers. Other increases are expected for water, coal ash disposal fees and railroad transportation expenses. Other significant costs include decommissioning the old power plant and preparing to bring the new plant online.

Other Fixed Costs

(GF: \$2,972.2, NGF: \$0.0, Total: \$2,972.2)

UAF Engineering O&M

(GF: \$2,067.2, NGF: \$0.0, Total: \$2,067.2)

This increment provides the additional funding necessary to meet the ongoing operating costs associated with the completion of the UAF Engineering facility. This estimate is based on a percent of the total project cost for utilities, custodial, grounds/landscaping, insurance, and maintenance and repair (M&R).

UAF Electronic Journal Subscriptions for the Rasmuson Library

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

Access to the most current information resources and scientific knowledge is vital for UAF students, faculty, staff and researchers. Technology enables and enhances every function, every business process, and every facet of UAF. Typically, these systems require an ongoing annual licensing renewal with a substantial cost increase each year. These resources are essential for instruction, research, and applying for grant funding. In addition to serving Fairbanks, the 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. When possible, journal subscriptions and other media resources are shared with UAA and UAS campuses to be cost-efficient.

UAA Electronic Journal Subscriptions for the Consortium Library

(GF: \$355.0, NGF: \$0.0, Total: \$355.0)

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 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 most of the university, public and special libraries in Southcentral and Southeast 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 shared with all of the UA campuses to offer broader access in a more cost-efficient manner.

UAA Digital Content Delivery

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

In collaboration with partners, UAA will pilot providing digital content for 25 of the highest enrolled courses to provide lower cost solutions for materials to students. This will allow all students access to the materials they need and increase student retention.

Strategic Investments

(GF: \$14,705.0, NGF: \$15,450.0, Total: \$30,245.0)

Investments to aid in improving programs and services and reaching our goal of 65% of Alaskan adults having a credential by 2025. These investment activities are focused on the following areas: contributing to Alaska's economic development; providing Alaska's skilled workforce; growing our world-class research; and increasing the degree attainment of our students.

This request supports strategic investments UA has identified as necessary to realize goals in areas that are important to the state. Investment in specific programs will be based the best potential for return on investment (e.g. ability to leverage non-state funding). These investments are expected to generate designated, federal, or other funds, which will be covered using UA's existing budget authority.

Budget Adjustments

(GF: \$0.0, NGF: \$1,217.4, Total: \$1,217.4)

Mental Health Trust Authority

(GF: \$0.0, NGF: \$1,677.6, Total: \$1,677.6)

This funding is a net decrease of \$260.0 in total Mental Health funding, which includes \$110.0 in receipt authority and \$150.0 in Mental Health General Funds, over FY2018. It will be directed

toward University of Alaska projects and 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: -\$460.2, Total: -\$460.2)

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 decrease in FY2019.

University of Alaska
FY2019 UA Strategic Investments

UA BOR Budget

Goal / Measure Title	State Approp.	Designated, Federal and Other Funds	Total
Goal #1: Contribute to Alaska's Economic Development			
a. Increase STEM graduates from 1,640 to 2,460 (50%)...responds to projected growth in STEM jobs in Alaska			
UAA Alaska Native Science and Engineering Program (ANSEP)	1,000.0	1,650.0	2,650.0
Increase STEM Graduates	1,000.0	1,650.0	2,650.0
b. Increase the number of invention disclosures from 17 to 34 (100%)...reflects heightened commitment and support			
UAA INNOVATE Program Expansion	500.0		500.0
UAF Intellectual Property & Commercialization Infrastructure & Support	120.0		120.0
Increase Invention Disclosures	620.0		620.0
Contribute to Alaska's Economic Development Subtotal	1,620.0	1,650.0	3,270.0
Goal #2: Provide Alaska's Skilled Workforce			
a. Increase percentage of UA-trained new educators hired from 30% to 90%...represents ambitious commitment to meet needs of Alaska's schools and kids			
UAF Education Recruiter and Travel	130.0		130.0
UAF Faculty Focused on Preparing Teachers for Rural Schools	100.0		100.0
UAS Alaska College of Education (AKCOE): Sustain Statewide Marketing of Teacher Education, Year 2 of 5	150.0		150.0
UAS Alaska College of Education (AKCOE): Incentivize UA Collaboration - expand MAT, STEM and high demand programs	200.0		200.0
UAS Alaska College of Education (AKCOE): UA-wide education data analyst position	100.0		100.0
UAF Expand Rural Alaska Honors Institute (RAHI) Education Track; Collaborate with Educators Rising	200.0		200.0
UAS Alaska College of Education (AKCOE): PITAAS -- Grow Alaska Native & Multicultural Educators statewide	350.0		350.0
Increase UA-trained New Educators	1,230.0		1,230.0
b. Increase number of graduates from health programs from 880 to 1,760 (100%)...responds to projected growth in health care workforce			
UAA Masters Public Policy	300.0	1,000.0	1,300.0
UAA Next Generation Nursing		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
Increase Health Program Graduates	900.0	1,650.0	2,550.0
Provide Alaska's Skilled Workforce Subtotal	2,130.0	1,650.0	3,780.0
Goal #3: Grow Our World Class Research			
a. Continue leading the world in Arctic research...currently #1 in terms of publications and citations in academic journals			
UAF Showcasing UA Research & Innovation through Media (Alaskan Goldminds)	150.0		150.0
UAA Arctic Domain Awareness Center (ADAC)	250.0		250.0
UAF One Health Circumpolar Initiative	500.0	1,500.0	2,000.0
UAF Experimental Arctic Prediction Initiative	220.0	660.0	880.0
UAF Center for Arctic Policy Studies	200.0	600.0	800.0
Lead in Arctic Research	1,320.0	2,760.0	4,080.0

University of Alaska
FY2019 UA Strategic Investments

UA BOR Budget

Goal / Measure Title		State Approp.	Designated, Federal and Other Funds	Total
b. Increase research expenditures from \$159 million to \$235 million (5% per year)...reflects projected growth in research spending				
UAF Research Match & Seed Funding	790.0	2,370.0	3,160.0	
UAF Science & Technology or Engineering Research Center Institutional Contribution for: Coastal Ocean Prediction, Research & Engineering Center (COPREC)	250.0	750.0	1,000.0	
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 Science & Technology or Engineering Research Center Institutional Contribution for: ASTAR Network: Permafrost-Related Hazards Assessment	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	
UAA Health Care Policy Research	300.0	1,300.0	1,600.0	
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	
Grow Our World Class Research Subtotal	3,700.0	9,850.0	13,550.0	

Goal #4: Increase Degree Attainment

a. Increase enrollment from 29,000 to 45,000 (55%)...6.3% of AK state population, as in 1975				
UA Make Career and Technical Education (CTE) Programs More Affordable	1,000.0		1,000.0	
UAA Web Marketing	250.0	200.0	450.0	
UAF Adequate Recruiting Staffing Levels	300.0		300.0	
UAF Adequate Financial Aid, Advising & Packaging Staffing Levels	500.0		500.0	
UAF Marketing: Quality & Value	200.0		200.0	
UAS FINISH COLLEGE ALASKA adult degree completion: Expansion/Marketing	300.0		300.0	
UA ACT Testing	450.0		450.0	
UAA Technical Careers Middle College	500.0	500.0	1,000.0	
UAF Dual Credit Enrollment Coordinator	100.0		100.0	
UAF Outreach to Targeted High Schools with Low College Going Rates	100.0		100.0	
UAS Alaska College of Education (AKCOE): Expand "Educators Rising" and leverage school district partnership	750.0	250.0	1,000.0	
UAA Distributed Technical Education	360.0	1,140.0	1,500.0	
UAF Degree Completion, Including Transfer	100.0		100.0	
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	5,610.0	2,090.0	7,700.0	

University of Alaska
FY2019 UA Strategic Investments

UA BOR Budget

Goal / Measure Title	State Approp. (UGF)	Designated, Federal and Other Funds	Total
b. Increase completions from 4,600 to 10,400 (126%)...represents an increase in enrollment and in completion rate up to national average			
UAA Alaska Native Student Completion	130.0	130.0	
UAA Student Success and the Education Advisory Board (EAB)	500.0	500.0	
UAA Support Services for Students with Disabilities	100.0	100.0	
UAF Disability Services	125.0	125.0	
UAF Advising and support services for retention (Implement Education Advisory Board (EAB) Student Success Collaborative (SSC))	500.0	500.0	
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
Increase Degree Attainment Subtotal	7,255.0	2,390.0	9,645.0
FY2019 UA Strategic Investments Total	14,705.0	15,540.0	30,245.0

Strategic Investments

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

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

(GF: \$1,000.0, NGF: \$1,650.0, Total: \$2,650.0)

Increase STEM graduates from 1,640 to 2,460 (50%)...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)

(GF: \$1,000.0, NGF: \$1,650.0, Total: \$2,650.0)

Funding is requested to develop and operate a non-residential ANSEP Acceleration High School (AAHS) on the campus of the University of Alaska Anchorage. The AAHS will provide students in grades 9-12 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.

ANSEP Acceleration High Schools: 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 high school will draw students from the Anchorage School District (ASD) and will have a capacity of approximately 300. AAHS 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

(GF: \$620.0, NGF: \$0.0, Total: \$620.0)

Increase the number of invention disclosures from 17 to 34 (100%)...reflects heightened commitment and support. Increases university reputation, potential for business start-ups, and income generation.

UAA INNOVATE Program Expansion

(GF: \$500.0, NGF: \$0.0, Total: \$500.0)

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**(GF: \$120.0, NGF: \$0.0, Total: \$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**(GF: \$1,230.0, NGF: \$0.0, Total: \$1,230.0)**

Increase percentage of UA-trained new educators hired from 30% to 90%...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 Education Recruiter and Travel**(GF: \$130.0, NGF: \$0.0, Total: \$130.0)**

This individual will have a focus on recruiting residents or former residents of rural Alaska and others who have interest in teaching in rural communities.

UAF Faculty Focused on Preparing Teachers for Rural Schools**(GF: \$100.0, NGF: \$0.0, Total: \$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): Sustain Statewide Marketing of Teacher Education, Year 2 of 5**(GF: \$150.0, NGF: \$0.0, Total: \$150.0)**

Early marketing efforts to encourage young Alaskans to become teachers are underway, but success requires a sustained and carefully crafted marketing effort that extends over multiple years. Marketing will include radio, TV, and social media.

UAS Alaska College of Education (AKCOE): Incentivize UA Collaboration - Expand MAT, STEM and High Demand Programs**(GF: \$200.0, NGF: \$0.0, Total: \$200.0)**

Alaska has excellent opportunities to expand high-demand education degree and credential programs in STEM education, special education, the fast-track MAT, and graduate licensure. Jobs in Alaskan districts currently go unfilled every year in a number of these areas. Funding will incentivize faculty collaboration in growing these programs and market existing and new opportunities to prospective teachers.

UAS Alaska College of Education (AKCOE): UA-wide Education Data Analyst Position**(GF: \$100.0, NGF: \$0.0, Total: \$100.0)**

Implementation of the Alaska College of Education, led by UAS, requires expanded capacity in data management and analysis to meet program development and professional accreditation needs. The position will support effective and efficient decision-making and implementation of UA teacher education programs statewide.

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

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

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.

UAS Alaska College of Education (AKCOE): PITAAS -- Grow Alaska Native & Multicultural Educators Statewide

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

PITAAS is “Preparing Indigenous Teachers and Administrators for Alaska’s Schools,” a highly successful partnership with Alaska Native entities and school districts that has produced over 160 Alaska Native educators. The program has been dependent on uncertain federal funding. This request supports scholarships and student success efforts to significantly grow the number of Alaska Native and multicultural educators for schools across all of Alaska.

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

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

Increase number of graduates from Health programs from 880 to 1,760. 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

(GF: \$300.0, NGF: \$1,000.0, Total: \$1,300.0)

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

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

UAF Allied Health Faculty to Increase Program Capacity

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

This funding will provide for term and/or adjunct faculty hires to expand Allied Health course offerings, to increase capacity in programs that produce graduates who are in high demand by regional employers.

UAA Health Care Careers Middle College (HCCMC)

(GF: \$500.0, NGF: \$500.0, Total: \$1,000.0)

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

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

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.

UAF Showcasing UA Research & Innovation Through Media (Alaskan Goldminds)

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

This documentary film series ("Alaskan GoldMinds") will focus on critical research, scholars, students, and outcomes across the UA system and Alaska. They will apply video production services to record time-sensitive climatological events, research discoveries, field work, laboratories, conferences and performances to feature the story behind what UA does and why it matters.

UAA Arctic Domain Awareness Center (ADAC)

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

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

(GF: \$500.0, NGF: \$1,500.0, Total: \$2,000.0)

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 Experimental Arctic Prediction Initiative

(GF: \$220.0, NGF: \$660.0, Total: \$880.0)

This proposed initiative would bridge ongoing UAF research and the needs of Alaska stakeholders through seasonal-and-longer predictions of climate system components that have not yet been included in experimental forecast products by federal or state agencies but are arguably ready for inclusion, thereby broadening the undertaking. Permafrost, wildfires, Arctic snowpack, and inland water (lakes, rivers) are examples of targets of experimental prediction products.

UAF Center for Arctic Policy Studies (CAPS)

(GF: \$200.0, NGF: \$600.0, Total: \$800.0)

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
(GF: \$2,380.0, NGF: \$7,090.0, Total: \$9,470.0)**

Increase research expenditures from \$159 million to \$235 million (5% per year)...reflects projected growth in research spending. Meeting this goal increases capacity, solves more problems, and contributes to economic development in Alaska.

**UAF Research Match & Seed Funding
(GF: \$790.0, NGF: \$2,370.0, Total: \$3,160.0)**

These funds are critically important to enable submission of proposals that require matching funds. Many funding agencies and foundations require institutional commitment before they will provide major resources to purchase equipment or in some cases to initiate new projects. These funds are needed to greatly leverage funding available through federal agencies and foundations, to enhance our research facilities, and to initiate new projects.

**UAF Science & Technology or Engineering Research Center Institutional Contribution for:
Coastal Ocean Prediction, Research & Engineering Center (COPREC)
(GF: \$250.0, NGF: \$750.0, Total: \$1,000.0)**

Institutional match is required by National Science Foundation Science and Technology Center proposals. Alaska is a marine state that delivers over half the nation's commercial fishery landings, holds more than 30% of the nation's offshore untapped oil and gas resources, and lies at the single strategic gateway between the Pacific and the Arctic. Significant and rapid ecosystem changes have and will continue to induce dramatic impacts on the economy, tourism, resources, and cultures that depend on the marine environment. Reliable information about the present condition and future of the marine system is needed to inform business, policy, and resource management decisions.

**UAF Science & Technology or Engineering Research Center Institutional Contribution for:
Dynamics & Resilience of Power Systems Based on Microgrids
(GF: \$250.0, NGF: \$750.0, Total: \$1,000.0)**

Institutional match is required by National Science Foundation Science and Technology Center proposals. This project will focus on the intersection of cutting-edge electrical microgrid research and complex systems modeling, as it relates to building resilient networks of coupled microgrids in larger urban areas of the United States and the world. The overarching goal is to use complex systems modeling to inform microgrid optimization and larger electrical grid resilience, applications which are key concerns in the face of political instabilities, increased natural disasters, and changing environmental conditions worldwide.

**UAF Science & Technology or Engineering Research Center Institutional Contribution for:
Agency for Science, Technology and Research (ASTAR) Network: Permafrost-Related
Hazards Assessment
(GF: \$250.0, NGF: \$750.0, Total: \$1,000.0)**

Institutional match is required by National Science Foundation Science and Technology Center proposals. This project will provide a transportation network among North Slope communities and areas of potential resource development. The ASTAR network will be routed through Alaska's most difficult terrain, crossing miles of ice-rich permafrost and traversing along steep permafrost slopes. This initiative will identify areas susceptible to permafrost-related hazards and instability

through permafrost mapping and temperature measurements and provide design recommendations for stable embankments for the first phase of the ASTAR project.

**UAF Unmanned Aerial Vehicles (UAV) Facility & Satellite Downlink at Oliktok Point
(GF: \$300.0, NGF: \$900.0, Total: \$1,200.0)**

UAF is building partnerships with federal laboratories to establish a new research station on the North Slope of Alaska at Oliktok Point. The primary focus of this new facility will be unmanned aircraft system (UAS), but the location is ideal for a wide range of Alaska-focused geophysical, marine, and other research activity. Funds will be used to develop plans and costs for the facility, perform outreach to find sponsors and support some UAS activity at the site.

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

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

(GF: \$300.0, NGF: \$1,300.0, Total: \$1,600.0)

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

**UAF Cubesats for Global Ionospheric Specification for the National Oceanic and Atmospheric Administration & the Department of Defense Operational Models
(GF: \$90.0, NGF: \$270.0, Total: \$360.0)**

Exploit a new constellation of 100+ small satellites (Cubesats) designed to make radio occultation measurements of the 3-D ionosphere. This data has a higher density and quality than any previous satellite measurement and affords the Geophysical Institute an opportunity to take the lead in this area and provide improved global ionospheric measurements and improved models for specification and forecast of the ionosphere.

**UAS Mariculture Research
(GF: \$50.0, NGF: \$0.0, Total: \$50.0)**

The mariculture industry in Alaska—focusing especially on shellfish and kelp—is in its infancy but prospects for growth are good. UA has opportunities to expand research partnerships with industry, along with state and federal agencies. Funding will support development and implementation of a coordinated statewide research network that will increase knowledge about target species and habitats and enhance technologies required to expand the industry.

**Goal #4a: Increase Degree Attainment by Increasing Enrollment
(GF: \$5,610.0, NGF: \$2,090.0, Total: \$7,700.0)**

Increase enrollment from 29,000 to 45,000 (55%)...6.3% of AK state population, as in 1975. 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.

**UA Make Career and Technical Education (CTE) Programs More Affordable
(GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0)**

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 Web Marketing
(GF: \$250.0, NGF: \$200.0, Total: \$450.0)**

Develop an improved information architecture to support the use of a web site as the primary student recruitment tool. This project includes the development of a new site map, improved web content, an effective governance structure and appropriate staffing for web marketing and maintenance.

UAF Adequate Recruiting Staffing Levels

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

UAF is well below national benchmarks in terms of recruiting expenditures per new student, and so to recruit additional students more staff are needed. These will include admissions counselor and recruiter positions.

UAF Adequate Financial Aid, Advising & Packaging Staffing Levels

(GF: \$500.0, NGF: \$0.0, Total: \$500.0)

Add financial aid advisors to bring staffing levels up to national benchmarks, including College of Rural and Community Development (CRCD) and Community and Technical College (CTC) students. This will enable advisors to develop more in-depth knowledge relative to certain student groups, such as military/veteran, non-traditional age, and others. In addition, hire a scholarship coordinator position to work with campus funding (e.g. Nanook Gold, Chancellor's Scholarship) and privately funded scholarships to assemble recruitment-focused aid packages in a timely fashion. The goal will be to have aid packages determined and offered to incoming freshman by April 1. This will require significant organizational efforts, including categorizing private scholarship funds that can be used for recruitment purposes.

UAF Marketing: Quality & Value

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

Alaskans have consistently ranked at the low end of postsecondary education. This marketing campaign will catch students early and begin early transition pathways into postsecondary education. Focus on statewide recruiting including transitioning dual credit students, outreach to home schooled students and outreach to nontraditional students.

UAS FINISH COLLEGE ALASKA Adult Degree Completion: Expansion/Marketing

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

Expand statewide marketing and recruitment of FINISH COLLEGE ALASKA adult degree completion program. Target marketing to the 100,000+ Alaskans who have some college credit but have never completed a degree. Offerings include online and campus-based associate and bachelor degrees, and include tuition waivers and credit for prior learning. Adult degree completion is a core strategy in expanding a culture of education and training in Alaska.

UA ACT Testing

(GF: \$450.0, NGF: \$0.0, Total: \$450.0)

Fund the ACT college readiness test for high school juniors across Alaska to help build the pipeline between primary partner schools and UA.

UAA Technical Careers Middle College (TCMC)

(GF: \$500.0, NGF: \$500.0, Total: \$1,000.0)

A number of hands-on, technical career fields continue to experience both job growth and a shortage of qualified workers in Alaska. Aviation, for example, needs to fill some 2,000 job openings in the next ten years, and annually, UAA's program in the culinary field has experienced slower, but steady growth, and openings in Computer Network Technology remain chronically high and difficult to fill in Alaska.

Funding will establish a new technical centered middle college to 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. Many secondary students are interested in technical careers, but most students know relatively little about the wide range of options available.

Like other UAA middle college models, the TCMC would be open to (competitive) admission for all ASD students. It would be located on the main campus of UAA, while also likely taking advantage of the facilities ASD could provide at the King Career Center, which is adjacent to the West Campus area. Programming would focus on completion of the core requirements (including both general education requirements (GER) and the technical requirements for either a certificate or Associate of Applied Science degree.)

The funding will 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 funding would provide for additional equipment to support expanded capacity in the affected shops/labs.

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).

UAF Dual Credit Enrollment Coordinator

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

Research shows positive impact of dual credit coursework on long-term success in earning a degree. The requested position would work with high school staff to develop easy-to-travel pathways to dual enrollment, and would work to recruit students to those opportunities.

UAF Outreach to Targeted High Schools with Low College Going Rates

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

The staff position would provide additional and consistent recruiting effort toward high schools where the college-going rate is low, or where the rate of UA attendance (vs. attendance outside Alaska) is low. For students not intending to go to college the recruiting effort will need to begin at the middle school level, where UA is not extensively engaged yet.

UAS Alaska College of Education (AKCOE): Expand "Educators Rising" and Leverage School District Partnerships

(GF: \$750.0, NGF: \$250.0, Total: \$1,000.0)

“Educators Rising” is a career-technical education club that offers support and encouragement for Alaskan high school students seeking to become teachers. This nationally-recognized program currently exists in about twenty Alaska school districts. Many more districts desire the program, which serves as a feeder into UA teacher education programs. This funding will provide sustainable UA support and leverage additional resources from school districts and private donors across the state.

UAA Distributed Technical Education

(GF: \$360.0, NGF: \$1,140.0, Total: \$1,500.0)

A number of hands-on, technical career fields continue to experience both job growth and a shortage of qualified workers in Alaska. For example, Automotive and Diesel technology at UAA see 90-100% of our graduates find immediate employment. Many students are hired before they graduate.

Funding will create and implement a distributed delivery model for hands-on technical programs, including Automotive and Diesel Mechanic, Aviation Mechanic, Computer Network Technology, and Welding Technology. Additional programs may be added over time. The model would involve "blended" delivery of technical Associate's programs, where a portion of the learning occurs online, with the remainder conducted in intensive, site\based, hands-on lab or shop instruction. CTC or the delivery Community Campus would supply the faculty and the program would "travel" from one location to the next on a planned schedule.

The funding will support three dedicated traveling faculty, curricular reform and purchase of mobile equipment. The result will be increased availability of high-demand technical programs across the state. 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).

UAF Degree Completion, Including Transfer

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

There is currently one degree completion advisor, who graduates approximately 20 students per year with an Interdisciplinary General Studies degree. Demand for this program is high, and with additional marketing and staffing, the numbers could improve significantly. A transfer credit coordinator would give current and prospective students faster information on which courses they can transfer to meet general education requirements (GER) and program requirements.

UAF Online/Distance Delivery: Bachelor of Applied Management

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

The Bachelors of Applied Management (BAM) degree is designed for individuals that have completed an associate degree in an area of specialization other than accounting, business or management and aspire to assume management-level positions in their chosen field. Applied Management majors are desired in nearly every industry. This provides a unique opportunity as only a limited number of these programs exist and many of those are for profit institutions.

UAF Online/Distance Delivery: Bachelor of Sports Business

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

Augment existing Sports Management concentration in the BBA BA with a recreation track with the goal of an eventual stand-alone degree - Bachelors of Sports Business (BSB) with a concentration in Sports Management and Recreation. This hire will also augment the BBA BA degree that is way over capacity (far too many students given faculty size) and at risk with its accrediting body.

UAF Online/Distance Delivery: Tribal Management**(GF: \$100.0, NGF: \$0.0, Total: \$100.0)**

Expand the Tribal Management program to meet existing and future needs by supporting faculty positions, which will allow the program to respond to very high demand from tribes and communities in the areas of government, administration, tribal courts and natural resources. The first three years will focus on responding to the state's current demand while working on occupational endorsements that can be offered nationwide.

UAF Credit for Prior Learning Lead**(GF: \$100.0, NGF: \$0.0, Total: \$100.0)**

Focus on training advisors on credit for prior learning and revamping the process to be more visible, easier for students to navigate, and more flexible. Identify specific programs for experiential learning and directly advertise for specific programs.

Goal #4b: Increase Degree Attainment by Increasing Completion Rates**(GF: \$1,645.0, NGF: \$300.0, Total: \$1,945.0)**

Increase completions from 4,600 to 10,400 (126%)...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.

UAA Alaska Native Student Completion**(GF: \$130.0, NGF: \$0.0, Total: \$130.0)**

Support distinguished visiting scholars' work to design success model with Alaska Native faculty and staff based on indigenous leadership model of Graham Smith, Distinguished Professor of Indigenous Education (University of Auckland) and Linda Smith (former Pro-Vice Chancellor Māori at the University of Waikato in 2007, and Dean of the School of Dean of the School of Māori and Pacific Development.

Invite distinguished scholars to work with Alaska Native faculty and staff, the Chancellor's Advisory Council for Alaska Native Education & Research, and Native serving programs, to design and plan for Alaska Native student success modeled on Smith's work in Indigenous Leadership. As part of a Maori cohort, the Smiths were part of a team who were able to increase Maori degree completion by 10.7 percent in seven years, and increase by 50 percent the number of Māori PhDs.

In addition, the Smiths will provide professional development/leadership training to current Alaska Native faculty and staff, using their recently developed Indigenous Leadership modules which aims "to strengthen the personal and professional skills of indigenous academics, support them to flourish in institutional contexts as indigenous leaders and help them develop into powerful and inspiring indigenous intellectuals in their communities and in higher education." This process will enhance the abilities of UAA's Alaska Native faculty and staff to move into UAA leadership positions.

UAA Student Success and the Education Advisory Board

(GF: \$500.0, NGF: \$0.0, Total: \$500.0)

The Interim Vice Provost for Student Success (IVPSS) office will lead the strategic direction for student success efforts at the University of Alaska Anchorage tied to the UAA 2020 initiative. The IVPSS will work closely with a Student Success Advisory Committee to design and implement an aggressive university-wide strategy that will improve student success by advancing a culture of institutional excellence. This funding request will provide operational support to include implementing advisers for first-time students.

UAA Support Services for Students with Disabilities

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

Providing reasonable accommodation for otherwise qualified students with documented disabilities is a requirement under Section 504 of the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990. UAA Disability Support Services (DSS) is charged with providing academic adjustments and programmatic accommodations for all qualified students with documented disabilities who make reasonable requests for accommodation.

According to the National Center for Educational Statistics “First Look” report, 11% of all college students self-identify as experiencing disabilities resulting in an increase in the numbers and diversity of students requiring services. Larger populations of students with more involved and specialized needs such as those with autism, psychological/emotional disorders, and veterans require a more complex level of collaborative services. The number of blind and low vision students is also increasing, placing greater demand on resources to provide Braille text books and materials.

While DSS provides a wide range of support services, some of the accommodation needs of the Deaf and Hard of Hearing, Blind/Visually Impaired (B/VI) and those with ergonomic furniture needs due to mobility disabilities have an especially dramatic impact on budget. Most students with hearing loss require real-time communication access strategies, which are most often American Sign Language (ASL) Interpreters. Interpreters typically work in pairs, with each well-credentialed independent contractor earning \$50-\$65 per hour with minimum hour requirements regardless of assignment. It is projected that the need will increase significantly as additional B/VI students have applied for admission and the current students advance in their course work into upper division courses, which alternative format materials are often costlier. A number of veterans particularly experience mobility disabilities and require ergonomic tables and chairs that are height adjustable and have special features to accommodate serious conditions.

Since FY13, DSS has experienced a dramatic increase in the demand for communication access as a disability related accommodation. DSS’ interpreting services budget is funded to provide approximately 3,000 billable hours annually; however, the need for services can run as high as 5,300. As seen nationally, the increased demand for interpreting services is expected to continue.

This request remedies the growing problematic gap between the increase in demand for interpreting services, Braille texts and materials, and ergonomic furniture accommodations and the lack of necessary funds to provide these services, as required by law.

UAF Disability Services**(GF: \$125.0, NGF: \$0.0, Total: \$125.0)**

The top priorities for Disability Services include: restore contract lengths for the Director and administrative support positions from 10 to 12 months; add a professional staff position; and implement tracking and communications software.

UAF Advising and Support Services for Retention (Implement Education Advisory Board**(EAB) Student Success Collaborative (SSC))****(GF: \$500.0, NGF: \$0.0, Total: \$500.0)**

Employ comprehensive advising across campus, establish a centralized student support center including career services, supplemental instruction, learning centers, tutoring centers, and hire a student success/retention coordinator.

UAF More Effective Developmental Education**(GF: \$200.0, NGF: \$0.0, Total: \$200.0)**

When more students who did not aim to attend college while in high school are recruited there will be increased need for developmental education. UAF will implement national best practices in Developmental Education, with a focus on moving students into college-level classes as quickly as possible, consistent with the students having the skills and support to succeed in those classes. Several different approaches have been piloted, and the most successful will be expanded. These include bridging programs, concurrent enrollment in college and developmental classes, and self-help approaches using educational software.

UAS Improve Degree Attainment: Dedicated Staff to Student Success and the Education Advisory Board (EAB)**(GF: \$90.0, NGF: \$0.0, Total: \$90.0)**

UAS is implementing EAB's Student Success Collaborative as a means of improving student retention and success. Successful implementation requires a dedicated staff member who focuses on analyzing data and acting on findings, training, collaboration with faculty and staff.

UAF Create Emergency Scholarship Pool**(GF: \$0.0, NGF: \$300.0, Total: \$300.0)**

An emergency scholarship pool would be used to retain students who have a sudden/pressing financial obstacle that would otherwise cause them to drop out, such as a sudden medical bill that makes it impossible to pay that semester's fees.

University of Alaska
FY2019 Capital Budget Summary
UA Board of Regents' compared to Governor's Proposed
(in thousands of \$)

	UA Board of Regents' Budget			Governor's Proposed Budget ¹		
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
Facilities Deferred Maintenance (DM) /						
Renewal & Repurposing (R&R)	50,000.0		50,000.0		70,000.0	16,000.0
<i>UAA Main Campus</i>	12,825.0		12,825.0			
<i>UAA Community Campuses</i>	2,968.0		2,968.0			
<i>UAF Main Campus</i>	28,107.0		28,107.0			
<i>UAF Community Campuses</i>	2,058.0		2,058.0			
<i>UAS Main & Community Campuses</i>	2,551.0		2,551.0			
<i>SW Statewide</i>	1,491.0		1,491.0			
FY2019 Capital Budget Total	50,000.0	0.0	50,000.0		70,000.0	16,000.0
						86,000.0

1. The proposed capital budget contingent on tax (SB140/HB282) is part of the Governor's Alaska Economic Recovery plan.

Operating Budget References

State Fund Groups ¹

Unrestricted General Funds (UGF): As the name indicates, there are no statutory designations or restrictions on funding included in this group. Funding in this group can be (and is) appropriated for any purpose.

Designated General Funds (DGF): Although the Constitution prohibits the dedication of funds (with a few exceptions), and the Governmental Accounting Standards Board indicates that all state funds are technically part of the general fund, the legislature has statutorily designated some revenue sources for a specific purpose. For instance, by statute, § 37.05.146 (b)(2) program receipts for the University of Alaska (as defined in AS 14.40.491) are accounted for separately, and appropriations from these program receipts are not made from the unrestricted general fund.

Federal Funds (Fed): Contains funding received from the federal government and the legislature has limited discretion over the use of this funding. Typically, federal funds must be spent as specified by the federal program.

Other Funds (other): Contains fund codes over which the legislature has limited discretion. It also includes duplicated funding (such as interagency receipts).

State Expenditure Categories ¹

The State requires agencies to report actual and budgeted expenditures in specific categories. The State's definition of these categories is as follows:

Commodities: Proposed expenditures for the purchase of items normally consumed or expended within one year of being acquired or equipment purchases valued under \$5,000.

Contractual Services: Proposed expenditures for services provided by a 3rd party including communications, printing and advertising, utilities, repairs and maintenance, equipment rentals and lease/purchases, judicial expense, professional services, and data processing chargeback costs.

Capital Outlay (Equipment/Land/Buildings): Proposed expenditures for the purchase of durable items with a unit value between \$5,000 and \$25,000.

Miscellaneous (UA Debt Service): This line item is used for expenditures that are not specifically covered by other line items. For budget and actuals, UA uses this line item for debt service payments only.

Personal Services (UA Salaries & Benefits): Proposed expenditures for the staffing costs of the budget request unit or allocation. The costs include salaries, premium pay and benefits for all permanent and non-permanent positions.

Grants/Benefits (UA Student Aid): Funds disbursed by the state to units of local government and to individuals in payment of various benefits and claims. Types of grants include: Designated, Municipal, Named Recipient, Unincorporated, Competitive, Grants to Individuals, etc.

Travel: Proposed transportation and per diem expenditures incurred while traveling on authorized state business and proposed expenditures associated with the moving or relocation of an employee.

1. *Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" October 2016*
<http://www.legfin.state.ak.us/Other/SwissArmyKnife16.pdf>

Revenue Descriptions

Unrestricted General Funds (UGF):

General Fund-1004 (UGF): Monies received from the general operating fund of the state used to finance the general operations of the university.

General Fund Match-1003 (UGF): Monies received from the general operating fund of the state specifically authorized for funding matching requirements of restricted funds and are reserved for these purposes exclusively.

GF/Mental Health-1037 (UGF): GF/Mental Health revenues help fund the Masters of Social Work program at UAA as well as other programs approved by the Mental Health Trust. These programs provide specialized curriculum for working with the beneficiary groups of the Mental Health Trust Authority and Alaska Native populations, providing an in-state avenue for social workers in Alaska to earn a Master's Degree. These degrees are required for licensing for many federal and state positions, including clinical social workers. Licensed clinical social workers are the primary providers of mental health services in much of Alaska, particularly communities served by and dependent upon community mental health centers.

Designated General Funds (DGF):

License Plates-1234 (DGF): Fund was established in FY2015 to record UA Alumni License Plate revenue.

Technical and Vocational Education-1151 (DGF): Since 2001 Senate Bill 137 (established in 2000 by SB289), has provided Technical Vocational Education Program (TVEP) funding to be used for workforce development (WFD) programs at UA.

University Receipts:

Interest Income-1010 (DGF): Interest Income includes revenue generated from short-term investments of grant receipts and auxiliary enterprise receipts.

Auxiliary Receipts-1015 (DGF): Auxiliary Receipts include all revenues associated with self-support activities such as the bookstore, food service and housing operations.

Student Tuition/Fees-1038 (DGF): Student Tuition/Fees includes revenues generated from tuition charged to students for instructional programs as well as fees charged in support of specific activities such as material, lab, activity and health center fees.

Indirect Cost Recovery-1039 (DGF): Indirect Cost Recovery (ICR) revenues are generated from federal and other restricted grants, and are used to help offset administrative and support costs that cannot be efficiently tracked directly to grant programs. ICR rates vary according to rates audited and approved by the university's cognizant federal oversight agency.

University Receipts-1048 (DGF): University Receipts include restricted revenues received from corporate sources, private donations, and local governments, as well as revenues received from publication sales, non-credit self-support programs, recreational facility use fees, and other miscellaneous sources.

Federal Funds (Fed) and Other Funds (other):

Federal Receipts-1002 (Fed): Federal Receipts include all revenues received from the federal government. These include restricted federal grants from such agencies as the National Science Foundation, U.S. Small Business Administration, U.S. Dept. of Defense and other federal agencies, as well as federal funding for student financial aid and work-study programs.

Revenue Descriptions (continued)

Federal Receipts-ARRA-1212 (Fed): Federal Receipts received from federal agencies related to the American Recovery and Reinvestment Act of 2009 (ARRA). These include restricted federal grants from such agencies as the National Science Foundation, Department of Health and Human Services National Institutes of Health, and other federal agencies, as well as additional federal funding for student financial aid and work-study programs. Except for Pell Grants and Federal Work Study Grants, which are part of the Operating Budget, authority for ARRA receipts are contained in the Capital Budget.

State Inter-Agency Receipts-1007 (other): State Inter-Agency Receipts includes contractual obligations between state agencies. University account code 9330 only. In FY10, ARRA funds became available from the Federal Government and may be passed through to the University of Alaska on an RSA. These funds would be identified by University account code 9332, but will roll up to State Inter-Agency Receipts on all state reports.

MHTAAR-1092 (other): Mental Health Trust Authority Authorized Receipts directed toward University of Alaska projects and programs in support of initiatives of mutual interest to the Trust, the University and the Alaska Health Workforce Coalition.

CIP Receipts-1061 (other): Capital improvement project (CIP) receipts are generated by chargeback to capital improvement projects to support CIP personal service administrative costs.

UA Intra-Agency Receipts-1174 (other): UA Intra-Agency Receipts include all internal charges for services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing, and computer repairs, and certain administrative functions such as risk management and labor relations.

Fund Types ²:

Unrestricted Funds (10): Unrestricted funds are those current funds which are available for use within the current operating period, i.e., fiscal year, for which there is no apparent use restriction.

Match Funds (14): Match funds are a hybrid fund type between unrestricted and restricted; while they are an integral part of restricted program management, the funding for them derives from unrestricted sources. They are subject to the rules associated with restricted funds, UA accounting regulations associated with unrestricted funds, and are also included as part of the reporting requirements to the sponsoring agency.

Designated Funds (15): Designated funds are unrestricted current funds which have internal restrictions but which do not meet the accounting guidelines for restricted funds. Funds for UA Scholars is an example of designated funds.

Restricted Funds (20): Restricted funds are current funds received by the university but their use is limited to specific projects or purposes by grantors, donors or other external sources.

Auxiliary Funds (30): Auxiliary funds are unrestricted current funds of enterprises which furnish services directly or indirectly to students, faculty or staff and which charge fees directly relating to, but not necessarily equal to, the costs of the services. Bookstores and housing systems are examples of enterprises which generally meet the accounting criteria for classification as auxiliary enterprises.

2. *University of Alaska, Accounting and Administrative Manual, Section 100: Accounting and Finance, Current Funds Classification No. A-01, 2000*

NCHEMS Descriptions

The University of Alaska classifies all expenditures into standardized categories that are nationally recognized and are generally utilized by most institutions of higher education. These categories, which were first developed by the National Center for Higher Education Management Systems (NCHEMS), are described below:

Instruction and Student Related:

Academic Support: The academic support category includes expenditures related to academic administration and governance to the institution's academic programs; academic program advising; course and curriculum planning, research, development and evaluation, including faculty development; and academic computing, including regional academic mainframes and the student micro-computer labs.

Instruction: The instruction service category includes expenditures for all activities, which are part of the system's instruction programs. Instructional services include all credit and non-credit courses for academic and vocational instruction.

Intercollegiate Athletics: Intercollegiate athletic sports are organized in association with the NCAA or NAIA. The intercollegiate athletics category includes expenditures for the necessary support staff associated with the athletic programs.

Library Services: The library services category includes expenditures for services, which directly support the collection, cataloging, storage and distribution of published materials -- periodical, subscription and book holdings, microfiche and other reference technology aids and inter-library bibliographic access through networks such as Online Computer Library Center (OCLC) and Alaska Library Network.

Scholarships: The scholarships category includes scholarships and fellowships in the form of grants to students, as well as trainee stipends, prizes, and student awards.

Student Services: The student services category includes expenditures related to admissions, the registrar and those activities whose primary purpose is to contribute to the students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program. Student services include social recreational, and cultural activities; counseling services which include personal, career guidance and placement, and vocational testing; student health medical services; financial aid management and student employment; student admissions, registration and student records administration; and student recruitment marketing and counseling.

Other:

Institutional Support: The institutional support category includes expenditures related to executive services including the office of the President, chancellors' offices, and other institutional support functions including business offices, accounting, budget, EEO/AA, educational properties management, facilities planning and construction, finance, human resources, information services, institutional research, internal audit, investment properties management, legal counsel, payroll, procurement, records, risk and hazardous materials management, systems maintenance, university relations and support for the assemblies and the Board of Regents.

Physical Plant: The physical plant category includes expenditures related to plant administrative services; building maintenance services including routine and preventative repair and maintenance of buildings and structures; remodeling and renovation projects; custodial services including janitorial and elevator operations; landscaping and grounds maintenance services; utilities services including electricity, heating fuel, garbage and sewage disposal; and specialized safety and code compliance management services including campus security and hazardous materials management. Also included are expenditures for fire protection, property insurance, and similar items.

NCHEMS Descriptions (continued)

Public Service: The public service category includes expenditures for activities whose primary purpose is to make available to the public the various unique resources and capabilities of the university in response to a specific community need or problem. The major public service units are the Cooperative Extension Service, KUAC Radio and TV, small business development programs and other community service programs produced in cooperation with community organizations and local governments.

Research: The research category includes expenditures for activities directly related to scientific and academic research. The majority of the research is funded by non-general funds.

Auxiliary Services: The auxiliary services category includes expenditures for conveniences and services needed by students to maintain an on-campus, resident student body. These services include resident student housing, food service dining halls, retail stores' operations such as the bookstore and vending machines, and specialized services such as child care.

Unallocated Authority: The unallocated authority category is not part of the standardized NCHEMS categories used by other institutions of higher education. It is a special category created by the University of Alaska to hold additional budget authority separate from other NCHEMS until such a time as it is needed.

\$655.8 GF Mental Health Trust base funding

- \$200.8 Masters of Social Work Program (prior to FY1995)
- \$100.0 Workforce Development – Support and Enhance existing effective education and training programs (FY2010)
- \$105.0 Children Residential (FY2011)
- \$200.0 Training Academy for Rural Behavioral Health (FY2011)
- \$50.0 AK Native Community Advancement in Psychology (ANCAP) (FY2014)

Anchorage Campus: \$1,677.6 Total [\$1,677.6 Mental Health Trust Authority Authorized Receipts (MHTAAR) (Other)] FY19 will be the eleventh year of zero-based budgeting for MHTAAR funding – meaning that all MHTAAR funding in state agencies is removed from state budgets and reconsidered by the Mental Health (MH) Trust Authority. Trustees approve operating and capital budgets and provide annual recommendations to the Governor and the legislature.

- The Governor's FY18 request includes eight Anchorage Campus projects, totaling \$1,677.6 MHTAAR that are related in some way to grants or projects begun in previous years. Since the Mental Health Trust Authority reviews and re-approves all MH projects each year, these are presented for legislative review and approval. Following is the list of these projects:

- **MH Trust: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE) – OTI: \$65.0 MHTAAR**

Develop and implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist Trust beneficiaries and their families to fully understand how earned income will affect their benefits. In addition, create a statewide system that includes training, credentials and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.

- **MH Trust: Housing - Housing Continuum and Assisted Living Targeted Capacity Development - OTI: \$50.0 MHTAAR**

The Assisted Living Home Training Project, managed by Division of Behavioral Health Treatment and Recovery section, Office of Integrated Housing, improves the quality of training available for assisted living home providers and selected supported housing providers serving individuals with serious mental illness and other conditions such as chronic addictions, traumatic brain injury and developmental disabilities.

The Department of Health and Social Services Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for approximately 142 indigent individuals with severe mental health disabilities statewide. The assisted living home program and the supported housing programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing training to assisted living home and supported housing caregivers, which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project is granted to the Trust Training Cooperative to perform the training in collaboration with the division.

Mental Health Trust Program Descriptions FY2019

- **MH Trust: Dis Justice - Alaska Justice Information Center - OTI: \$225.0 MHTAAR**
Funds will be used to support in the continued operations of the Alaska Justice Information Center (AJiC). The AJiC collects data from key criminal justice agencies to create an integrated data platform that would support many kinds of criminal justice research in Alaska. For example, the Alaska Justice Information Center will provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJiC will have the capacity to develop an Alaska-based inventory of best practices. Once a statewide recidivism model is built, it can be partitioned to examine the effectiveness of any program.

The FY2019 Mental Health Trust Authorized Receipt (MHTAAR) increment maintains the FY2018 level of funding and momentum of effort.

- **MH Trust: Dis Justice- Specialized Skills & Services Training on Serving criminally justice involved beneficiaries - IncM: \$72.5 MHTAAR**
This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.

This project maintains a critical component of the Trust's focus of criminal justice reform by enhancing our state's community behavioral health and developmental disability workforce has the necessary skills and competencies for treating and supporting Trust beneficiary offenders. Thus increasing the safety of the community and direct care providers while minimizing the risks that the offenders will be institutionalized within a correctional or psychiatric institution. The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 momentum of effort.

- **MH Trust: Dis Justice - Interpersonal Violence Prevention for Beneficiaries - IncM: \$80.0 MHTAAR**

This project builds community behavioral health provider skills and capacity to assume additional risk and time serving offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. It focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives. The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 level of funding and momentum of effort.

- **MH Trust: Workforce - The Alaska Training Cooperative - IncT: \$984.0 MHTAAR**

The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries.

Mental Health Trust Program Descriptions FY2019

Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will maintain and collaborate with other training entities, document and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid Expansion, Reform and Redesign as well as Criminal Justice Reinvestment.

- **MH Trust: Workforce - Maintain Workforce Director - IncT: \$146.1 MHTAAR.**

The workforce director position is administratively housed within the University of Alaska Anchorage (UAA), Center for Rural Health and Health Workforce and is partially fully funded by the Alaska Mental Health Trust Authority (The Trust). The workforce director is the lead point of contact for the Medicaid Expansion, Reform and Redesign, the Criminal Justice Reinvestment (Re-entry & Recidivism) Workforce Focus Area, the Department of Labor and Workforce Development health registered apprenticeship efforts, as well as the Alaska Health Workforce Coalition (AHWC). The director position will retool the existing workforce focus area and its strategies in response to identified needs identified through Medicaid Expansion, Reform and Redesign and the Criminal Justice Reinvestment.

- **MH Trust: Workforce - Alaska Area Health Education Centers - IncT: \$55.0 MHTAAR**

Alaska Area Health Education Centers (AHEC) will implement three community-based behavioral health day camps. Locations will include Northwest, Southeast and the Yukon-Kuskokwim and will concentrate on behavioral health careers exploration. In addition, there will be another camp in Southcentral but it may be held over spring break rather than summer. With current Medicaid Expansion, Reform and Redesign as well as Criminal Justice Reinvestment efforts, it is critical that Alaska engage and recruit our youth into behavioral health occupations. The camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include Mental Health First Aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels. The AHEC was able to secure a Department of Education and Early Development Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three-year grant will allow the AHEC's to operate the camps as residential camps in our rural communities.

University of Alaska FY2018 Operating Budget Summary (in thousands of \$)

UA Board of Regents' compared to Final Legislation (HB57 & HB59)

	UA Board of Regents' Budget ⁽²⁾						Final Legislation (HB57 & HB59) (pending Gov's signature)	Final over/ (under) BOR		
	Unrestricted			Designated,						
	General	Federal	Total	General	Federal	Total				
	Funds (UGF)	and Other	Funds	Funds (UGF)	and Other	Funds		State Approp. (UGF)		
FY2017 Operating Budget	324,883.5	574,912.6	899,796.1	324,883.5	574,912.6	899,796.1		-		
Rev FY2017 One-time Funded Items	-	(2,023.2)	(2,023.2)	-	(2,023.2)	(2,023.2)		-		
Base - FY2017 Op. Budget	324,883.5	572,889.4	897,772.9	324,883.5	572,889.4	897,772.9		-		
Budget Reductions										
Unallocated Reduction				(8,000.0)		(8,000.0)		(8,000.0)		
Budget Reduction Subtotal				(8,000.0)		(8,000.0)		(8,000.0)		
FY2018 Adj'd Base Requirements										
Compensation by Emp. Group										
UAFT	578.6		578.6			578.6	578.6	(578.6)		
Local 6070			-			-		-		
UNAC ⁽¹⁾			-			-		-		
UNAD			-			-		-		
FFU			-			-		-		
UA Staff			-			-		-		
FY2018 Compensation Subtotal	578.6	-	578.6			578.6	578.6	(578.6)		
Add'l Operating Cost Increases										
Utility Cost Increases	1,300.0		1,300.0			-		(1,300.0)		
New Facilities Est. Oper. Costs	300.0	-	300.0			-		(300.0)		
UAF Engineering Bldg.	300.0		300.0			-		(300.0)		
Other Fixed Costs	800.0	-	800.0			-		(800.0)		
Electronic Jrnal Subscriptions	800.0		800.0			-		(800.0)		
Add'l Op. Cost Incr. Subtotal	2,400.0	-	2,400.0			-		(2,400.0)		
FY2018 Adjusted Base Subtotal	2,978.6	-	2,978.6			578.6	578.6	(2,978.6)		
Strategic Investments										
UA Reallocations					(6,000.0)	(6,000.0)		-		
Facilities Maintenance	2,500.0		2,500.0			-		(2,500.0)		
Student Success	4,400.0		4,400.0		2,100.0	2,100.0		(4,400.0)		
Research	1,500.0		1,500.0		1,800.0	1,800.0		(1,500.0)		
K-12 Partnership	500.0		500.0		-			(500.0)		
Workforce Development	3,300.0		3,300.0		1,000.0	1,000.0		(3,300.0)		
Economic Development	1,000.0		1,000.0		-			(1,000.0)		
Process Automation					1,100.0	1,100.0		-		
Strategic Investments Subtotal	13,200.0	-	13,200.0			-		(13,200.0)		
FY2018 Budget Adjustments										
Tuition Rate Increase		5,000.0	5,000.0		4,421.4	4,421.4		-		
Reduce Excess Rcpt. Auth			-		(17,000.0)	(17,000.0)		-		
TVEP					(593.5)	(593.5)		-		
MHT ⁽²⁾	150.0	1,787.6	1,937.6	150.0	1,787.6	1,937.6		-		
License Plate Revenue ⁽²⁾		0.6	0.6		1.0	1.0		-		
FY2018 Budget Adj Subtotal	150.0	6,788.2	6,938.2	150.0	(11,383.5)	(11,233.5)		-		
FY2018 Op. Budget Changes	16,328.6	4,765.0	21,093.6	(7,850.0)	(12,828.1)	(20,678.1)		(24,178.6)		
FY2018 Operating Budget Total	341,212.1	579,677.6	920,889.7	317,033.5	562,084.5	879,118.0		(24,178.6)		
% Chg. Operating Budget	5.0%	0.8%	2.3%		-2.4%	-2.2%		-2.3%		

(1) Contract are under negotiation for FY2018.

(2) UA Board of Regents budget, approved November 2016, has been revised to include state budget adjustments for Mental Health Trust Authority and License Plate Revenue.

University of Alaska FY2018 Operating Budget Summary

State Appropriations Comparison

(in thousands of \$)

	UA BOR Budget	Governor's Proposed Budget	Conference Committee Budget	FY2018 Operating Budget Total
FY2017 Operating Budget	324,883.5	324,883.5	324,883.5	324,883.5
Rev FY2017 One-time Funded Items	-	-	-	-
Base - FY2017 Operating Budget	324,883.5	324,883.5	324,883.5	324,883.5
Budget Reductions				
Unallocated Reduction			(8,000.0)	(8,000.0)
Budget Reduction Subtotal			(8,000.0)	(8,000.0)
FY2018 Adjusted Base Requirements				
Compensation Increases	578.6			
Utility Cost Increases	1,300.0			
New Facilities Est. Oper. Costs	300.0	-	-	-
Other Fixed Costs	800.0	-	-	-
FY2018 Adjusted Base Requirements Subtotal	2,978.6	-	-	-
Strategic Investments				
Facilities Maintenance	2,500.0			
Student Success	4,400.0			
Research	1,500.0			
K-12 Partnership	500.0			
Workforce Development	3,300.0			
Economic Development	1,000.0			
FY2018 Strategic Investments Subtotal	13,200.0	-	-	-
FY2018 Budget Adjustments				
MHT	150.0	150.0	150.0	150.0
FY2018 Budget Adjustments Subtotal	150.0	150.0	150.0	150.0
FY2018 Operating Budget Changes	16,328.6	150.0	(7,850.0)	(7,850.0)
FY2018 Operating Budget Total	341,212.1	325,033.5	317,033.5	317,033.5
% Chg. Operating Budget	5.0%	0.0%	-2.4%	-2.4%

**Actual Unrestricted General Fund Revenue by Academic Organization
FY13 - FY17**

	FY13	FY14	FY15	FY16	FY17	% Change FY13-17	% Change FY16-17
<i>(in Thousands of \$)</i>							
Anchorage	112,487	116,171	114,957	109,386	101,679	-9.6	-7.0
Kenai	7,425	7,951	7,708	7,256	6,635	-10.6	-8.6
Kodiak	2,954	2,982	2,856	2,722	2,423	-18.0	-11.0
Mat-Su	4,783	5,082	5,464	5,211	4,877	2.0	-6.4
PWSC	3,477	3,604	3,380	3,300	2,835	-18.5	-14.1
Fairbanks	146,275	154,697	156,779	151,556	144,806	-1.0	-4.5
CRCD							
Bristol Bay	1,515	1,588	1,579	1,471	1,411	-6.8	-4.0
Chukchi	1,092	1,136	1,059	1,010	864	-20.9	-14.5
Cooperative Ext.	5,062	5,056	4,344				
Interior Alaska	1,905	1,851	1,917	1,753	1,616	-15.2	-7.8
Kuskokwim	3,468	3,496	3,426	3,130	2,914	-16.0	-6.9
Northwest	1,829	1,848	1,774	1,606	1,417	-22.5	-11.8
Rural College	6,072	6,141	6,223	6,194	4,633	-23.7	-25.2
UAF CTC	6,230	6,471	6,136	5,814	5,305	-14.9	-8.8
Juneau	22,909	23,615	22,938	21,299	19,532	-14.7	-8.3
Ketchikan	2,788	2,807	2,697	2,590	2,291	-17.8	-11.5
Sitka	3,479	3,666	3,533	3,291	2,890	-16.9	-12.2
UA Anchorage	131,124	135,790	134,365	127,875	118,449	-9.7	-7.4
UA Fairbanks	173,447	182,283	183,234	172,534	162,967	-6.0	-5.5
UA Southeast	29,177	30,089	29,168	27,180	24,713	-15.3	-9.1
UA Statewide	29,196	29,448	28,422	23,198	18,713	-35.9	-19.3
Systemwide Component	1	1					
UA System	362,945	377,610	375,189	350,787	324,841	-10.5	-7.4

Note: This table is from UA in Review 4.04. Table 4.04 provides the actual Unrestricted General Funds (UGF) revenue by AO as reported to the State of Alaska Office of Management and Budget. Actual revenue may exceed initial legislative authorizations due to supplemental appropriations or revised programs approved subsequent to the regular legislative session. Unrestricted General Funds (UGF) includes General Funds (GF), GF/Match and GF Mental Health. AO totals and university totals may not add up due to rounding to the thousands of dollars at each reporting level.

Effective FY16 the Cooperative Extension Service will no longer exist as a separate allocation and will be reported as part of the Fairbanks Campus.

Source: UA Approved Operating and Capital Budgets (Yellowbooks) FY14-FY18. Compiled by UA Statewide Office of Strategy, Planning and Budget.

**Total Actual Expenditures by Academic Organization
FY13 - FY17**

	FY13	FY14	FY15	FY16	FY17	% Change FY13-17	% Change FY17
<i>(in Thousands of \$)</i>							
Anchorage	267,651	264,862	268,857	265,681	262,469	-1.9	-1.2
Kenai	15,612	15,441	15,727	13,914	15,393	-1.4	10.6
Kodiak	5,159	5,295	5,380	4,963	4,409	-14.5	-11.1
Mat-Su	10,002	10,184	10,752	10,500	11,008	10.1	4.8
PWSC	5,874	6,378	5,798	5,442	5,831	-0.7	7.1
Fairbanks	376,534	380,237	372,227	388,400	400,861	6.5	3.2
CRCD							
Bristol Bay	4,441	3,835	4,082	4,116	3,654	-17.7	-11.2
Chukchi	2,540	2,247	1,951	1,813	1,129	-55.6	-37.8
Cooperative Ext.	9,344	9,713	8,479				
Interior Alaska	5,750	5,052	4,735	4,314	3,684	-35.9	-14.6
Kuskokwim	5,933	5,945	5,259	5,313	4,689	-21.0	-11.7
Northwest	2,749	2,820	2,685	2,599	1,838	-33.1	-29.3
Rural College	8,511	10,274	9,349	9,625	7,568	-11.1	-21.4
UAF CTC	13,118	13,678	13,165	13,194	11,156	-15.0	-15.4
Juneau	40,700	40,429	39,526	39,960	36,109	-11.3	-9.6
Ketchikan	4,730	5,198	5,071	4,563	4,793	1.3	5.0
Sitka	6,976	7,494	7,561	6,830	7,066	1.3	3.5
UA Anchorage	304,297	302,160	306,516	300,500	299,110	-1.7	-0.5
UA Fairbanks	428,921	433,801	421,931	429,375	434,579	1.3	1.2
UA Southeast	52,406	53,120	52,159	51,354	47,968	-8.5	-6.6
UA Statewide	62,380	64,180	63,256	53,041	52,192	-16.3	-1.6
Systemwide Component	1	1	1	0	1	-40.0	50.0
UA System	848,004	853,262	843,862	834,270	833,850	-1.7	-0.1

Note: This table is from UA in Review 4.05. Table 4.05 provides total actual expenditures by AO as reported to the State of Alaska Office of Management and Budget. Actual expenditures may exceed initial legislative authorizations due to supplemental appropriations or revised programs approved subsequent to the regular legislative session. Likewise, actual expenditures and revenues reported by UA Statewide Planning and Budget to the State vary from the university financial statements due to the differences in reporting procedures for intra-agency receipts, transfers and encumbrances. AO totals and university totals may not add up due to rounding to the thousands of dollars at each reporting level.

Effective FY16 the Cooperative Extension Service will no longer exist as a separate allocation and will be reported as part of the Fairbanks Campus.

Source: UA Approved Operating and Capital Budgets (Yellowbooks) FY14-FY18. Compiled by UA Statewide Office of Strategy, Planning and Budget.

**Authorized Unrestricted General Fund Budget by Academic Organization
FY14 - FY18**

	FY14	FY15	FY16	FY17	FY18	% Change FY14-18	% Change FY17-18
<i>(in Thousands of \$)</i>							
Anchorage	116,084	114,413	108,916	101,151	99,483	-14.3	-1.6
Kenai	7,903	7,652	7,250	6,636	6,455	-18.3	-2.7
Kodiak	2,952	2,848	2,717	2,435	2,359	-20.1	-3.1
Mat-Su	5,040	5,444	5,204	4,869	4,708	-6.6	-3.3
PWSC	3,524	3,431	3,298	2,787	2,760	-21.7	-1.0
Fairbanks	148,409	152,360	153,110	144,011	142,293	-4.1	-1.2
CRCD							
Bristol Bay	1,599	1,550	1,412	1,211	1,100	-31.2	-9.2
Chukchi	1,093	1,059	971	807	758	-30.7	-6.1
Cooperative Ext.	5,183	4,500					
Interior Alaska	1,977	1,917	1,656	1,434	1,295	-34.5	-9.7
Kuskokwim	3,536	3,426	3,001	2,605	2,425	-31.4	-6.9
Northwest	1,853	1,783	1,521	1,320	1,212	-34.6	-8.2
Rural College	6,468	6,435	5,407	4,680	4,286	-33.7	-8.4
UAF CTC	6,471	6,263	5,714	5,307	4,836	-25.3	-8.9
Juneau	23,361	22,922	21,297	19,487	19,331	-17.3	-0.8
Ketchikan	2,790	2,697	2,564	2,291	2,167	-22.3	-5.4
Sitka	3,656	3,533	3,291	2,890	2,606	-28.7	-9.8
UA Anchorage	135,502	133,788	127,385	117,877	115,765	-14.6	-1.8
UA Fairbanks	176,589	179,291	172,791	161,374	158,204	-10.4	-2.0
UA Southeast	29,806	29,152	27,153	24,668	24,104	-19.1	-2.3
UA Statewide	29,426	28,369	23,458	19,215	17,882	-39.2	-6.9
Systemwide Component	1			1,750	1,078	134.7	
UA System	371,324	370,600	350,787	324,884	317,034	-14.6	-2.4

Note: This table is from UA in Review 4.01. 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: FY14, \$90.0 UAS Mine Training Program; 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: FY14 \$6,280.0, FY15 \$4,590.0.

Effective FY16 the Cooperative Extension Service will no longer exist as a separate allocation and will be reported as part of the Fairbanks Campus.

Source: UA Approved Operating and Capital Budgets (Yellowbooks) FY14-FY18. Compiled by UA Statewide Office of Strategy, Planning and Budget.

Total Authorized Budget by Academic Organization
FY14 - FY18

	FY14	FY15	FY16	FY17	FY18	% Change FY14-18	% Change FY17-18
<i>(in Thousands of \$)</i>							
Anchorage	276,947	277,979	276,800	271,613	270,801	-2.2	-0.3
Kenai	16,564	16,957	16,898	16,653	16,440	-0.8	-1.3
Kodiak	5,030	5,903	6,134	5,921	5,839	16.1	-1.4
Mat-Su	10,905	11,443	11,525	12,291	13,340	22.3	8.5
PWSC	7,553	7,819	7,602	7,164	7,209	-4.6	0.6
Fairbanks	408,589	415,590	426,440	423,320	408,537	0.0	-3.5
CRCD							
Bristol Bay	4,111	4,158	4,085	3,986	4,061	-1.2	1.9
Chukchi	2,498	2,486	2,433	2,302	2,335	-6.5	1.4
Cooperative Ext.	11,328	10,736					
Interior Alaska	6,275	5,786	5,690	5,389	5,325	-15.1	-1.2
Kuskokwim	7,082	6,900	6,566	6,371	6,163	-13.0	-3.3
Northwest	3,231	4,648	4,461	4,309	4,881	51.0	13.3
Rural College	12,193	11,623	10,552	9,925	8,711	-28.6	-12.2
UAF CTC	14,602	14,457	14,329	14,003	13,519	-7.4	-3.5
Juneau	43,836	44,478	43,764	42,425	42,531	-3.0	0.3
Ketchikan	5,657	5,581	5,531	5,436	5,473	-3.2	0.7
Sitka	8,402	8,256	8,228	7,956	7,655	-8.9	-3.8
UA Anchorage	316,999	320,102	318,959	313,642	313,629	-1.1	0.0
UA Fairbanks	469,910	476,385	474,556	469,605	453,532	-3.5	-3.4
UA Southeast	57,895	58,315	57,523	55,817	55,659	-3.9	-0.3
UA Statewide	70,917	70,061	64,556	58,981	55,218	-22.1	-6.4
Systemwide Component	-1,498	1		1,751	1,079	-172.0	100.0
UA System	914,223	924,864	915,593	899,796	879,118	-3.8	-2.3

Note: This table is from UA in Review 4.02. 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: FY14, \$90.0 UAS Mine Training Program; 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: FY14 \$6,280.0, FY15 \$4,590.0.

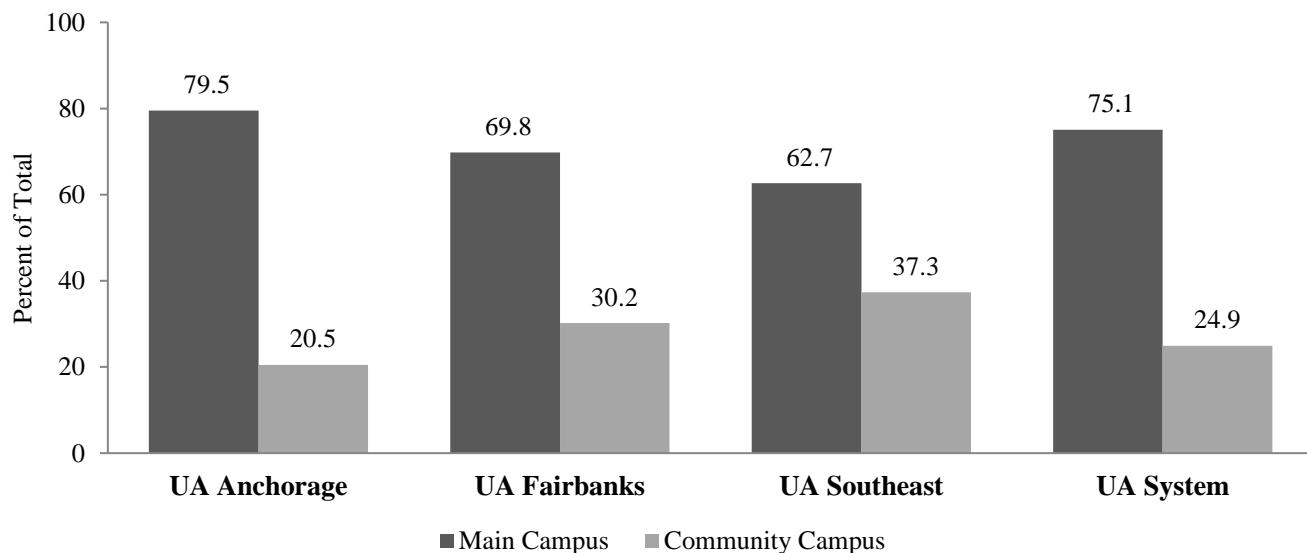
Effective FY16 the Cooperative Extension Service will no longer exist as a separate allocation and will be reported as part of the Fairbanks Campus.

Source: UA Approved Operating and Capital Budgets (Yellowbooks) FY14-FY18. Compiled by UA Statewide Office of Strategy, Planning and Budget.

Student Credit Hours by Academic Organization (AO) and University
FY13-FY17

	FY13	FY14	FY15	FY16	FY17	% Change 5yrs	% Change Annual
Anchorage	299,936	291,199	282,088	274,390	264,139	-11.9	-3.7
Kenai	32,851	32,327	33,587	29,635	29,879	-9.0	0.8
Kodiak	8,262	8,610	8,315	7,593	7,671	-7.2	1.0
Mat-Su	28,501	27,857	25,980	25,974	24,579	-13.8	-5.4
PWSC	8,162	7,176	7,429	6,524	6,113	-25.1	-6.3
Fairbanks	111,598	120,988	119,010	117,458	115,297	3.3	-1.8
CRDC							
Bristol Bay	4,108	3,800	3,526	3,614	3,298	-19.7	-8.7
Chukchi	2,201	1,891	1,512	1,400	1,525	-30.7	8.9
Interior Alaska	5,219	4,027	3,281	3,497	3,154	-39.6	-9.8
Kuskokwim	3,790	4,788	4,621	5,023	5,130	35.4	2.1
Northwest	2,201	1,945	1,988	2,075	2,102	-4.5	1.3
Rural College	22,808	8,284	8,193	8,107	7,664	-66.4	-5.5
UAF CTC	36,787	36,857	34,914	32,400	26,984	-26.6	-16.7
Juneau	38,387	35,300	34,589	31,612	28,631	-25.4	-9.4
Ketchikan	6,738	6,946	6,926	7,148	6,989	3.7	-2.2
Sitka	10,486	9,723	9,767	9,800	10,073	-3.9	2.8
UA Anchorage	377,712	367,169	357,399	344,116	332,381	-12.0	-3.4
UA Fairbanks	188,711	182,580	177,045	173,574	165,154	-12.5	-4.9
UA Southeast	55,610	51,969	51,282	48,560	45,693	-17.8	-5.9
UA System	622,032	601,717	585,726	566,250	543,228	-12.7	-4.1

Percent of Student Credit Hours by AO Type
FY17



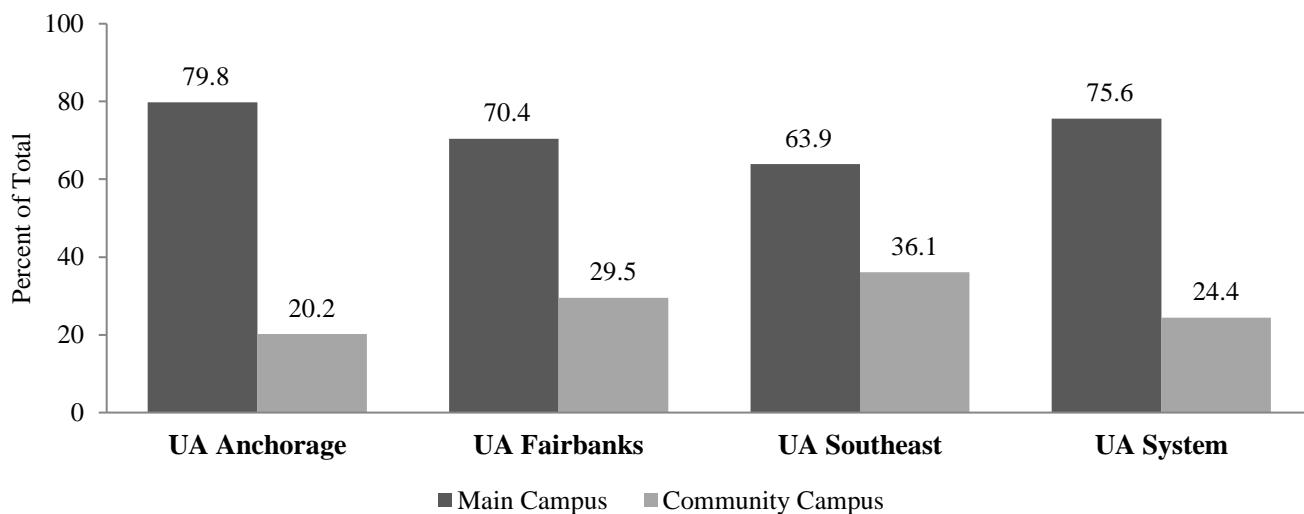
Note: This table is from UA in Review 1.25 and reports student credit hours attempted by course academic organization and university for each fiscal year. A fiscal year consists of consecutive summer, fall, spring semesters, and yearlong courses. Student credit hours exclude audited credit hours. Main campuses include Anchorage, Fairbanks and Juneau.

Source: Data supplied by Universities via UA Information Systems: UA Decision Support Database (RPTP.DSDMGR). Compiled by UA Statewide Planning and Budget.

Student Full-Time Equivalent (FTE) by Academic Organization (AO) and University
FY13-FY17

	FY13	FY14	FY15	FY16	FY17	% Change 5yrs	% Change Annual
Anchorage	10,198	9,902	9,588	9,318	8,979	-12.0	-3.6
Kenai	1,097	1,079	1,123	990	998	-9.1	0.8
Kodiak	277	288	278	255	257	-7.3	0.8
Mat-Su	950	929	866	866	819	-13.8	-5.4
PWSC	273	239	248	218	204	-25.3	-6.4
Fairbanks	3,876	4,188	4,116	4,060	3,983	2.8	-1.9
CRDC							
Bristol Bay	138	127	118	121	110	-20.2	-9.1
Chukchi	78	68	55	51	55	-29.2	7.8
Interior Alaska	174	135	110	117	105	-39.8	-10.3
Kuskokwim	126	160	154	168	171	35.3	1.8
Northwest	74	66	67	70	71	-4.1	1.4
Rural College	770	280	276	273	258	-66.5	-5.5
UAF CTC	1,227	1,229	1,164	1,080	899	-26.7	-16.8
Juneau	1,356	1,244	1,214	1,117	1,011	-25.5	-9.5
Ketchikan	225	233	232	238	233	3.5	-2.1
Sitka	350	325	327	327	337	-3.8	3.1
UA Anchorage	12,795	12,437	12,102	11,647	11,258	-12.0	-3.3
UA Fairbanks	6,462	6,253	6,059	5,940	5,654	-12.5	-4.8
UA Southeast	1,932	1,802	1,772	1,682	1,581	-18.2	-6.0
UA System	21,151	20,484	19,934	19,269	18,492	-12.6	-4.0

Percent of Student FTE by AO Type
FY17



Note: This table is from UA in Review 1.26 and reports student full-time equivalents for each fiscal year. A fiscal year consists of consecutive summer, fall, spring semesters, and yearlong courses. One student FTE is calculated as 30 student credit hours for courses below the 500 level and 24 student credit hours for courses at the 500 level and above. This represents the average number of credits needed to receive an undergraduate degree in four years, or a graduate degree in two years. Student FTEs exclude audited credit hours. Main campuses include Anchorage, Fairbanks and Juneau.

Source: Data supplied by Universities via UA Information Systems: UA Decision Support Database (RPTP.DSDMGR). Compiled by UA Statewide Planning and Budget.

Headcount by Academic Organization (AO) and University
Fall 2013-2017

	2013	2014	2015	2016	2017	% Change 5yrs	% Change Annual
Anchorage	15,640	14,754	14,357	14,308	13,702	-12.4	-4.2
Kenai	2,523	2,716	2,485	2,596	2,596	2.9	0.0
Kodiak	796	793	804	767	762	-4.3	-0.7
Mat-Su	1,914	1,844	1,899	1,775	1,682	-12.1	-5.2
PWSC	834	681	779	743	860	3.1	15.7
Fairbanks	6,360	6,532	6,215	6,076	5,667	-10.9	-6.7
CRCD							
Bristol Bay	707	611	683	734	535	-24.3	-27.1
Chukchi	346	296	272	212	191	-44.8	-9.9
Interior Alaska	509	376	371	409	416	-18.3	1.7
Kuskokwim	477	510	529	501	522	9.4	4.2
Northwest	304	314	509	337	362	19.1	7.4
Rural College	1,058	936	966	894	813	-23.2	-9.1
UAF CTC	3,340	3,105	2,885	2,422	2,423	-27.5	0.0
Juneau	2,684	2,672	2,356	1,873	1,706	-36.4	-8.9
Ketchikan	626	609	711	684	620	-1.0	-9.4
Sitka	888	954	937	874	884	-0.5	1.1
UA Anchorage	19,629	18,649	18,116	17,962	17,267	-12.0	-3.9
UA Fairbanks	10,214	9,992	9,870	9,330	8,720	-14.6	-6.5
UA Southeast	3,644	3,700	3,396	2,891	2,676	-26.6	-7.4
UA System	32,696	31,522	30,496	29,171	27,823	-14.9	-4.6

Note: This table is from UA in Review 1.01a. Reporting level headcount is unduplicated. Academic Organization (AO) headcount totals add up to more than University totals and University headcounts add up to more than the system total. This occurs because it is common for students to be concurrently enrolled at multiple AOs and/or multiple Universities in the same semester. Therefore, some students would be double counted if headcount were assumed across AOs and Universities. Headcount includes students who audit credit hours.

Source: Data supplied by Universities via UA Information Systems: UA Decision Support Database (RPTP.DSDMGR). Compiled by UA Statewide Planning and Budget.

Tuition Rate History 2012-2019

(in \$ per credit hour)

Year (Fall-Spring Semesters)	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Tuition Rate Increase	7% 100-400 Levels/ 3% for Graduate	2% all Levels except, 4% for UG non-resident	\$6 per credit UG; \$12 per credit Graduate & non-resident	5%	5%	10% for PWSC and Kodiak 5% for all others	10% for PWSC and Kodiak 5% for all others	9.5% for PWSC and Kodiak 5% for all others
Lower Division								223
PWSC	142	145	152	160	168	185	204	(1)
Kodiak	144	147	153	161	169	185	204	(1)
All Others	165	168	174	183	192	202	212	(1)
Upper Division	200	204	210	221	232	244	256	269
Undergraduate (UG) Non-Resident Surcharge	415	432	444	466	489	513	539	566
Graduate	383	391	403	423	444	466	489	513
Graduate Non-Resident Surcharge	400	408	420	441	463	513	539	566

1. Prince William Sound (PWSC) and Kodiak College (KOC) will move to the same lower division tuition rate as all other UA campuses.