

2023 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance University of Alaska Subcommittee

TO: HB 39

OFFERED BY: Representative Josephson

FISCAL YEAR: FY24

DEPARTMENT: University of Alaska

APPROPRIATION: Budget Reductions/Additions

ALLOCATION: Budget Reductions/Additions - Systemwide

ADD: \$4,820,000 UGF (1004)

EXPLANATION:

Financial stability is an essential requirement for our universities to focus on key state workforce needs and address student demand in areas including resource development, teacher education, business/accounting, engineering, and health. UA requires additional state support to help cover unavoidable costs such as:

Emergency Response and Disability/Health Services (\$1,800,000) – Increase UAA's campus safety and policing efforts with additional sworn and non-sworn officers; compliance and critical support for UAF's emergency response services and dispatch, IT capacity, Title IX, employee onboarding, and student support service; increased funding for UAS's disability support and behavioral health services function,

Cyber Security & Information Technology (\$1,300,000) – increased costs due to significant increases in cyber-attacks targeting higher education and evolving data privacy and security requirements,

Insurance Premiums (\$700,000) – property insurance market continues to be exceptionally difficult with recent natural disasters (wind/flood/freeze) and global wildfires that have made 2022 the second worst loss year in history,

Shared Services HR and Procurement (\$520,000) – since the centralization in FY20, costs to offer essential shared services have increased. This request covers the portion of the cost increases borne by the universities,

Student Library Digital Access (\$500,000) – UA libraries are a critical competent of providing high-quality, affordable education. Through a systemwide approach, this request would fund fixed costs and inflationary increases for library material.

Amendment #2

2023 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance University of Alaska Subcommittee

TO: HB 39

OFFERED BY: Representative Josephson

FISCAL YEAR: FY24

DEPARTMENT: University of Alaska

APPROPRIATION: Budget Reductions/Additions

ALLOCATION: Budget Reductions/Additions - Systemwide

ADD: \$5,200,000 UGF (1004)

EXPLANATION:

This amendment would appropriate funding for programs to build capacity for Alaska's workforce, including a focus on specific program capacity, supporting Alaska Native success initiatives, reducing student indebtedness, and increasing student enrollment and retention. Specific allocations include:

Student Support and Recruitment and Retention Efforts (\$3,000,000) – additional student support services to increase financial aid; additional student advising; more dual credit opportunities and student care,

Faculty Capacity (\$1,600,000) – Climate Science and Health; STEM fields earth system science and critical minerals; increased number of tenure-track Alaska Native/Indigenous faculty and staff to support ANSI,

Program Capacity (\$600,000) – expanding the number of WWAMI students from 10-20; a masters in healthcare management and leadership; maritime training; stable funding for the Preparing Indigenous Teachers and Administrators for Alaska Schools (PITAAS) program.

2023 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the University of Alaska

TO: HB-39

OFFERED BY: Representative Alyse Galvin

FISCAL YEAR: FY24

DEPARTMENT: University of Alaska

APPROPRIATION: Education Support

ALLOCATION: Workforce Development

ADD: \$1,000.0 (UGF).

POSITIONS: N/A

EXPLANATION: Increase funding with intent to grow workforce and teacher capacity in Alaska.