

MEMORANDUM

DATE: October 8, 2019

TO: Anupma Prakash, Provost and Executive Vice Chancellor
Julie Queen, Interim Vice Chancellor Administrative Services
Keith Champagne, Vice Chancellor for Student Affairs
Larry Hinzman, Vice Chancellor for Research
Evon Peter, Vice Chancellor Rural Community & Native Education

FROM: Daniel M. White, Chancellor 

RE: FY20 UA & UAF Strategic Investment Allocations

This memorandum outlines the UA FY20 strategic investment allocations and my decisions for distribution at UAF. The funds are from two sources: one-time funds from an UA initiative pool where FY20 is the final year of the commitment (initiated in FY19), and base general funds (GF) allocated to UAF via strategic investment reallocations in FY20.

Major investment themes align with the Board of Regents' (BOR) priorities: Economic Development, Skilled Workforce Development, Research, and Enrollment/Degree Attainment. An important criterion in the selection of initiatives for funding is the potential for high return on investment in terms of increased enrollment/retention or increased external research funding (Appendix H).

UA Title IX enhancements have also been allocated (Appendix F). Financial Services will distribute \$310K in reallocation funds (base GF) to the office of Equity and Compliance, and Nanook Diversity and Action Center to support investigator positions (\$295K) and Green Dot bystander intervention training (\$15K), respectively.

UAF Financial Services will distribute the funding for the investments listed below. Two areas including expansion of dual enrollment (\$300K) and online program development (\$700K), have yet to be assigned pending a system-wide distribution or process for application. As more information becomes available in those areas, I will update you.

If you have questions, please contact me.

FY20 UA Strategic Investments & UAF Allocation Decisions

UAF Leader	Unit & Dept.	Description	FY20 UA Initiative Pool (One-Time \$)*	FY20 Strategic Investments (Base GF \$)	Total
Provide AK's Skilled Workforce			\$ -	\$ 825,000	\$ 825,000
Provost	CNSM/K12	Educators Rising	\$ -	\$ 825,000	\$ 825,000
Research			\$ 895,000	\$ 650,000	\$ 1,545,000
VCR/Provost	VCR's Office/CNSM	One Health Circumpolar Initiative	\$ 30,000	\$ -	\$ 30,000
VCR/Provost	VCR/Provost	Center for One Health Research: Research Administrative Capacity & Faculty Recruitment/Retention in Competitive Areas	\$ -	\$ 650,000	\$ 650,000
VCR	IARC	Center for Arctic Policy Studies (CAPS)	\$ 150,000	\$ -	\$ 150,000
VCR	IAB	COBRE Biomedical Proposal Support	\$ 70,000	\$ -	\$ 70,000
Provost	CFOS	CFOS Faculty Support	\$ 145,000	\$ -	\$ 145,000
VCR/Provost	GI	GI Joint Faculty Support	\$ 25,000	\$ -	\$ 25,000
VCR	VCR's Office	Arctic Data Collaborative/Decision Support	\$ 100,000	\$ -	\$ 100,000
VCR	VCR's Office	Research Match & Seed Funding Pool	\$ 250,000	\$ -	\$ 250,000
Chancellor	University Relations	Branding/Marketing Research Focus	\$ 125,000	\$ -	\$ 125,000
Enrollment/Degree Attainment			\$ 1,184,700	\$ 300,000	\$ 1,484,700
VCRNE/VCAS	CRCD/CTC/Central	Make CTE Programs More Affordable (25% Discount Program Support)	\$ 585,300	\$ -	\$ 585,300
VCSA	Enrollment Services	Ruffalo Noel Levitz Recruitment Consulting - Maintenance	\$ 45,000	\$ -	\$ 45,000
VCSA	Enrollment Services	Marketing	\$ -	\$ 150,000	\$ 150,000
Provost	Vice Provost	Student Success Initiatives	\$ -	\$ 150,000	\$ 150,000
Provost	Vice Provost	EAB Student Success Collaborative	\$ 101,500	\$ -	\$ 101,500
Provost	SOM	Bachelor of Applied Management (BAM) Program Support	\$ 150,000	\$ -	\$ 150,000
Provost	CLA	Online Psychology Program Faculty Support (High Demand Area)	\$ 76,000	\$ -	\$ 76,000
Chancellor	University Relations	Branding/Marketing Enrollment Focus	\$ 100,000	\$ -	\$ 100,000
VCRNE	CRCD/CTC	Student Success Initiatives	\$ 126,900	\$ -	\$ 126,900
TBD	TBD	Expand Dual Enrollment Programs - Distribution TBD \$300K available	\$ -	\$ -	\$ -
TBD	TBD	Online Program Development - Distribution TBD/RFP \$700K available	\$ -	\$ -	\$ -
Total			\$ 2,079,700	\$ 1,775,000	\$ 3,854,700
* Continued from FY19; FY20 is final year of commitment.					
Compliance Reallocation			\$ -	\$ 310,000	\$ 310,000
Chancellor	Equity & Compliance	Compliance Staffing: Investigators & Support	\$ -	\$ 295,000	\$ 295,000
VCSA	Diversity & Action Center	Bystander Intervention Training	\$ -	\$ 15,000	\$ 15,000
Grand Total			\$ 2,079,700	\$ 2,085,000	\$ 4,164,700

Attachments: FY20 UA Authorized Budget Details – Appendices H, F

cc:

Amanda Wall, Interim Associate Vice Chancellor Financial Services
 Jason Theis, Director Office of Finance & Accounting
 Briana Walters, Director Office of Management & Budget
 Faye Gallant, Acting Executive Officer
 Michelle Renfrew, Director University Relations

University of Alaska
FY2020 Title IX Reallocation Items

UA Title IX Enhancements

Request: GF: \$1,752.0

Reallocation: NGF: \$742.0

UAA Investigator - Office of Equity and Compliance

Request: \$120.0

Reallocation: \$120.0

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

UAA Senior Employee Relations Specialist - Human Resource Services

Request: \$120.0

Reallocation: Included in HR Redesign

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

UAF Title IX Investigators

Request: \$220.0

Reallocation: \$250.0

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

UAF Title IX Market Adjustment - High Demand Compliance Positions

Request: \$120.0

Reallocation: \$45.0

Stable investigator staffing levels are critical to the university providing timely case processing, including investigations, to students, staff and faculty. This request will allow UAF to recruit and hire the most qualified individual for one position.

UAF HR Senior Employee Relations Professional

Request: \$120.0

Reallocation: Included in HR Redesign

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

FY2020 Title IX Reallocation Descriptions (continued)

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

Request: \$50.0

Reallocation: \$15.0

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

UAS Title IX Deputy Coordinator

Request: \$113.0

Reallocation: \$97.0

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

SWS Contract with Organizational Culture Expert

Request: \$100.0

Reallocation: \$100.0

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

SWS Project Manager – Organizational Culture

Request: \$110.0

Reallocation: \$115.0

Analytical and social science specialist to coordinate and support all phases of the university's organizational improvement efforts as guided by the framework established by the organizational culture expert.

UA Maxient System Administrator & UAA Clery Act Coordinator

Request: \$50.0

Reallocation: Included in HR Redesign

Maxient is a statewide administered program in which campus level changes impact the entire system. Currently there is not a system in place (or being honored) to vet decisions to change configurations. A Maxient administrator would receive these requests and with equity evaluate the need for a change to happen within the system, while also considering if we are currently maximizing what is in the system. The administrator would conduct monthly audits as to completeness of records, departments following protocols and properly recording data in the system. They would also be responsible for designing custom reports utilized in compliance.

University of Alaska
FY2020 Operating Budget Strategic Initiative Descriptions

Strategic Initiatives

Requested: GF: \$10,043.0, NGF: \$0.0, Total: \$10,043.0

Distribution: GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0

Goal #1: Contribute to Alaska's Economic Development

Distribution: \$250.0

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

Distribution: \$250.0

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

The ANSEP Acceleration Academy supports students' career interests, improves college readiness, produces high school graduates with up to two years of college credits earned, and reduces the time to degree for college students. This saves young Alaskans in the cost of college; and saves the State of Alaska millions of dollars in general fund support, while providing increased economic opportunities for students and their families.

The Academy will draw students from the Anchorage School District (ASD) and will have a capacity of approximately 300. Students will have the opportunity to earn credits toward various degree programs including, but not limited to, Education, Business Management, Biological Sciences, and Civil Engineering.

Goal #2: Provide Alaska's Skilled Workforce

Distribution: \$2,000.0

UAF Educators Rising

Distribution: \$825.0

Educators Rising, is a national organization that helps steer high school students to the teaching profession. Educators Rising Alaska, managed at the University of Alaska, encourages Alaskan high school students to consider and begin preparation early for careers as educators in Alaska's schools. Students participate in an education career pathway that consists of four courses taken as electives while in high school. Participating schools schedule the courses and also offer opportunities for the students to compete in the Career Technical Skills Organization (CTSO) activity each March.

This funding would broaden the existing program with the goal of increasing the number of home-grown Alaskan educators. Funds would be allocated towards: teacher leader recruitment and training; student recruitment, leadership training and student travel; school coordinator support; updated online resources and program data tracking; regional and community efforts to increase program visibility, capacity and sustainability; administrative support for increased program activities around the state; middle-school curriculum development to complement the existing high school career pathway.

UAS Alaska College of Education Strategic Initiatives

Distribution: \$175.0

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

UAA Complete Nursing Expansion and other High Demand Health Professions Programs

Distribution: \$1,000.0

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

It will also provide sustainable educational pathways that will increase the number of graduates in several other high demand health care fields.

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

Goal #3: Grow Our World Class Research

Distribution: \$650.0

UAF Strategic Research Faculty Retention/Recruitment in Competitive Areas

Distribution: \$300.0

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

UAF Expanding One Health Research Administrative Support

Distribution: \$350.0

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

Goal #4: Increase Degree Attainment

Distribution: \$2,000.0

UA Expand Dual Enrollment Programs

Distribution: \$0.3

Expand UA's capacity to offer dual enrollment programs. Campus distribution TBD.

Appendix H - 4

FY2020 Operating Budget Strategic Initiative Descriptions (continued)

Online Program Development

Distribution: \$0.7

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

Goal #5: Cost Effectiveness

Distribution: \$100.0

SW Cloud Readiness

Distribution: \$100.0

The University of Alaska is under increasing pressure to compete for students and ensure stakeholders that outcomes are worthy of their investments. Students are quickly demanding experiences that go above and beyond what the university has provided, with expectations to be empowered with self-service models and technologies to navigate their university experience with ease. Furthermore, data strategies and analytical capabilities have the potential to create an unparalleled and integrative perspective regarding both student and institutional outcomes. Investment in cloud readiness will be used to identify and investigate the opportunities afforded by modern cloud-based approaches, with the resulting assessment serving as a roadmap for further investment in a strategic platform both for engaging students across the lifecycle, and for holistically monitoring and improving UA's key performance indicators.