

FY24 UAF Budget Request			KEY			
Submitted to UA System on August 10, 2022			UA Goals & Measures			
NOTE: UAF submits the following strategic initiatives for the operating budget (not in ranked order) for consideration by the UA System Office. UAF reserves the ability to adjust as part of upcoming legislative and UA strategy discussions. This list is sorted in order by UA Goals & Measures.			1. Contribute to Alaska's economic development, skilled workforce and engaged citizenship			
			2. Foster academic excellence for student success			
			3. Grow our world-class research			
			4. Operate cost effectively			
			5. Promote diversity, equity and inclusion in students, faculty and staff			
Source	Descriptive Title	Brief Description	Base \$ Funding Amount	One-time \$ Funding Amount	Justification/Background Statement	UA Goals & Measure #
VC	Enrollment initiative marketing and communications for student admissions and outreach	Marketing and communications funding to support key initiatives including Nanook Pledge, Nanook Commitment and military student recruitment efforts, etc.	\$500,000	\$0	This funding enables enrollment initiatives including regular communications and marketing targeted at UAF's offerings and scholarship opportunities for recruiting and retaining students.	1
SEP	Masters in Health Care Administration/Management	This funding will enable the College of Business and Security Management (CBSM) to build a new fully-online Masters Degree Program focusing on Healthcare Management and Leadership. This funding will hire a faculty-director to design and build the program with the goal of enrolling students for fall 2024. This key program will meet local and national demand for health care management and administration.	\$300,000	\$0	Currently, many Alaska-based students must take this or similar programs online from other universities and there is an interest to provide and employ/retain local talent in Alaska by expanding UAF's high-demand health leadership offerings.	1
VC	CTC Fairbanks Pipeline Training Center Lease and AA Support Initiative	UAF is seeking to transition this long-term expense from TVEP funds to operating base, as the TVEP funding is intended to be temporary support. This lease payment is needed to maintain welding and other instructional offerings in support of pipeline training and workforce programs that contribute to hiring locally for Alaska's jobs. CTC is also implementing a new Associate of Arts (AA) strategy to update the AA degree to include the option for students to declare an "Emphasis" that is recognized similar to the way a Minor is recognized in education and for employment purposes, improving workforce marketability.	\$192,000	\$0	Part of a planned transition off of TVEP funding to ongoing base support. Includes AA strategy focused on degree award improvements relevant in the Alaskan workforce, supported through the UAF Strategic Enrollment Planning process.	1
PBC	Critical Information Technology Staffing Capacity incl. UAF Learning Management System (Canvas) Support	This funding is intended to attract and retain additional IT capacity for UAF OIT User Services, specifically adding capacity to the teams building new learning spaces on the Troth Yeddha' Campus and at rural community campus locations. This will also increase staffing at the Service Desk, providing support to all UA employees. Increasing Technology Support Services directly contributes to a modern and effective learning environment, especially in a post-COVID environment that relies more heavily on hybrid and flexible technology modalities. This will improve operational efficiency and shorten the time required to upgrade classrooms and resolve technology issues thereby restoring productivity for students, faculty and staff. It also includes support for new EAB transfer credit software already in use at UAA to ensure similar student experience across the institution and staffing to support Canvas software which is a new Learning Management System (LMS), meeting modern student expectations for online offerings. An academic administrator and technical administrator will focus on the curricular needs of the faculty and the learning needs of students.	\$745,000	\$150,000	Funding includes ongoing support for the EAB Transfer Portal Software which is critical for remaining competitive in recruiting transfer students and aligns with UAA's use of similar software for student support and Canvas/Canvas Catalog support FTE to be embedded within OIT (1) and eCampus (1) in support of the LMS. Funding incl. student & tech support in Canvas Catalog (\$150K 1x) for OIT and eCampus.	1
VC	Strategic Faculty Hires in STEM Fields, Earth System Science, and Critical Minerals	Attract and retain five (5) faculty positions in the College of Natural Sciences and Mathematics including start-up and teaching assistant (TA) support. This initiative will also support the arctic-focused Earth System Science graduate program which is expected to be the highest-enrollment PhD program in the UA system as well as to support faculty hires associated with the recent UAF critical minerals economic development project. It will enhance alignment between research institutes and graduate curriculum, and will be a critical element of UAF's Strategic Goal to attain R1 Research University status. This lowers the entry barrier for faculty and students by providing fellowships bringing in additional PhD students and supporting faculty research funding, allows time and support for graduate students applying for their own funding to improve revenue generation.	\$1,350,000	\$350,000	This funding enables needed capacity in CNSM for delivery of high-demand offerings with start-up to attract faculty hires in addition to TA support. This includes ESS graduate program support that is specifically targeted at graduate study and also supports UAF's efforts to achieve R1 status. This effort includes ongoing support for critical minerals faculty focused on Alaska's important economic development areas.	2

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SEP	Student Advising: Interdisciplinary Advising, Comprehensive Advising & Academic Coaching for Retention	This initiative will hire an additional staff member in UAF's Undergraduate Interdisciplinary program to improve the visibility of the program through marketing, website redesign, and direct outreach to potential students. The staff member would also serve as an advisor, increasing the capacity of the unit. Additionally, this effort will strategically hire two additional advisors to work with incoming students rather than working with their school/college advisor. This will create efficiencies in the advising model. First-year advising and the support system will be housed in the new Student Success Center. The Academic Support Coordinator will also work with the director of the Student Success Center toward efforts to increase student engagement with academic support resources and continuously improve efficacy in tutoring practices in order to help students pass courses, especially gatekeeper courses, at higher rates.	\$450,000	\$0	This support is critical to staffing the new UAF Student Success Center operating model with more efficient student advising services, promoting an optimal student experience.	2
VC	Middle College (K-12)	In partnership with the Fairbanks North Star Borough School District, in fall 2023 UAF will add an additional 85 students to the North Star College, and then an additional 50 more in the fall of 2024. UAF will need additional staffing to provide advising and student services to this population of dual enrollment students.	\$200,000	\$0	The FNSBSD also provides professional staffing to support this model; this request is the UAF component.	2
PBC & VC	Critical Capacity and Compliance in Student Support Services for Strategic Enrollment and Retention	Student support in areas of caseloads, reporting, student outreach and other compliance requirements continue to increase. UAF's ability to respond is critical to student success and engagement. This funding will support increased responsiveness and student services in the following areas: Admissions, Financial Aid, Center for Student Rights and Responsibilities, and the Department of Military and Veteran Services.	\$750,000	\$0	Staffing to meet increase student demands in support services including minor students engaged in UAF's dual enrollment programs. This requires skilled staffing, wellness support, programming, and stability in capacity to ensure prompt response and student success.	2
PBC & VC	Critical Faculty Hires in Climate Science and Health Research - R1 Implementation Support	Funding for strategic hire of five (5) assistant professor positions to catalyze research addressing the health impacts of climate and environmental change. This initiative will support student success by providing academic and research mentors to undergraduate and graduate students interested in health careers, and by growing and diversifying UAF's health-related course offerings across a variety of disciplines. Research mentoring contributes to the retention and success of students from underrepresented groups in the sciences.	\$1,100,000	\$2,500,000	The faculty positions will be jointly appointed with colleges; therefore, these faculty will also offer biomedically-relevant core and elective courses that will increase UAF's competitiveness to students with health interests.	3
PBC	Institutional Support, Growth and Regulatory Compliance for International Student Populations Critical to UAF's Graduate Programs and Research	International students and research employees require specific and often complex processing to meet the requirements to study and work in the United States. This funding supports a broad spectrum of advising, which is critical to support student modernization, improve institutional effectiveness, and operate cost effectively. Growing UAF's culturally diverse international population will help UAF become a Tier 1 research institution. This funding will allow the office to streamline processes and improve office efficiency. In addition, staff will increase productivity, training and educational opportunities for the populations served, and deliver holistic and effective communication. Staff will be better enabled to properly maintain and retain student and scholar records ensuring integrity and continuity and meeting federal compliance standards. Outdated software is currently utilized as a repository for student/scholar records and notes, which will also be updated.	\$225,000	\$25,000	This is a critical support office in need of capacity to ensure UAF is meeting appropriate standards for international processing. Includes software implementation transition support.	4
PBC & VC	Competitive Teaching Assistant & Research Assistant Stipends	The College of Liberal Arts is the highest student credit hour providing unit the Troth Yedda' Campus. Teaching assistant (TA) compensation increases are needed to improve equity and to support faculty offerings and course sections to meet and grow student enrollment. Adjustments for TAs will bring compensation levels in alignment with peer institutions, working to attract and retain graduate students. This investment includes an operating increase to support faculty equity increases to ensure faculty compensation is also competitive with academic peers.	\$225,000	\$0	Critical base faculty equity adjustments and competitive wage TA lines to support GER and high-demand offerings.	5

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VC	Alaska Native Success Initiative Faculty Hires & Student Support	The University of Alaska Fairbanks (UAF) has a long history of offering academic programs and student support services that are responsive to the needs of Alaska's first peoples. These include Rural Student Services (RSS), the Rural Alaska Honors Program (RAHI), the Alaska Native Language Center, our five rural campuses and learning centers, as well as degree programs in Alaska Native Studies, Rural Development, Tribal Governance, Rural Human Services, Indigenous Studies, etc. The College of Rural and Community Development is currently in the process of better aligning existing Indigenous programming at UAF while also planning for future growth. CRCD is also actively engaged in the development of a five- year strategic plan for Alaska Native Success that will serve to inform and guide areas of future focus and investment at UA and UAF. The following request includes four (4) general areas of investment where UAF is already a leader and holds the greatest potential for helping UAF to meet its strategic goal of "solidifying our global leadership in Alaska Native and Indigenous programs".	\$700,000	\$250,000	Funding will align existing Indigenous programming at UAF, while also planning for future growth including two (2) Faculty/AVC positions, one for Indigenous Programming & Expansion and one for Indigenous Health & Research. This initiative will retain three (3) Alaska Native/American Indian (AN/AI) faculty positions and hire one (1) new ANLC faculty position. These efforts also promote activities established in the development of our 5 year strategic plan for Alaska Native Success including start-up funding.	5
PBC & SEP	Emergency Scholarships/Talent Retention	This investment guarantees emergency scholarship funding to help provide consistency for students each semester. This funding also bolsters student athlete talent scholarships for competitiveness to peer institutions, TIX equity, and last mile support.	\$500,000	\$0	Emergency scholarships and student athlete scholarships are critical to recruitment and retention options that help students complete their degree.	5
PBC & VC	Compliance & Critical Support	This request supports several compliance and critical support areas across UAF. Additional capacity and stability in these areas will increase the safety and emergency preparedness for the Troth Yeddha' campus and UAF's rural campuses for students, staff and faculty, as well as improve support of Clery response, TIX monitoring and programming, NCAA support, and critical administrative operations that ensure reporting requirements are met. This request supports the Office of Emergency Management and the Emergency Communication Center (dispatch) including after hours communication to UAF 24 x 7 support as the information conduit for Police, EMS, Fire, Residence Life, Facility Services, Shuttle Services, Rave and leadership notifications. The addition of dispatcher positions will bring UAF up to adequate staffing levels on par with similarly size agencies. This funding also supports UAF improvements in offering training, safety inspections, and ensures coordination of Clery required fire drills at all of the rural campuses. This funding will support a UAF employee orientation and onboarding initiative as part of creating a welcoming and supportive employment culture. This promotes employee effectiveness and engagement, including completion and awareness of required training, which adds to productivity and reduces institutional risk. As staffing capacity has been impacted over the last several years, employee training, peer networks, and areas to build relationships and identify mentors for continued growth have been diminished. This investment is targeted at supporting needed critical support and enhances the employee experience by building an onboarding/orientation program at UAF to help improve and streamline these necessary functions.	\$1,385,000	\$0	This initiative promotes critical support for preparedness and safety, training, reporting, compliance areas, and employee job readiness. It will contribute to employee morale and effectiveness and provide stability to core operations in key areas.	5
Total UAF FY24 Strategic Initiatives in Support of UA Goals & Measures/UAF Strategic Plan			\$8,622,000	\$3,275,000		
Grand Total (Combined Base + One Time)				\$11,897,000		
*UAF requests an additional \$12,900,000 in operating receipt authority for FY24 based on projected needs.						