



UNIVERSITY  
*of* ALASKA

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*Many Traditions One Alaska*

Proposed  
FY2019 Operating Budget

Board of Regents  
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**University of Alaska**  
**Proposed FY2019 Operating Budget**  
**Introduction**

UA continues to take steps to manage the budget cuts received the last four fiscal years. Examples include: fewer regular and temporary employees, numerous vacant positions will remain unfilled, reduced or consolidated work assignments, and reallocation of general funds to support strategic investment areas. Through the Strategic pathways process, UA is reviewing all of its major academic programs and administrative services for how to create a more sustainable university with more diverse revenue sources. These efforts allowed UA to manage \$61 million (\$145 million cumulative), a 16% cut, in state general fund baseline reductions since FY2014 and additional unavoidable annual fixed cost increases.

The proposed FY2019 operating budget aims to support ongoing discussion with the Board of Regents, chancellors, faculty, and staff to explore longer-term strategic cuts and investments, and explore revenue opportunities that will help UA preserve and strengthen its core during this downturn in the state's finances.

The proposed FY2019 budget is a 7.7% increase over FY2018 and includes \$14.7 million (state appropriation) to support UA's "Strategic Investment" goals. 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.

The adjusted base requirement includes utility cost increases, and must pay fixed cost increases. The cost increases are based on the following:

- Operating cost increases include:
  - Facilities maintenance
  - Utilities
  - Engineering facility operation and maintenance (UAF)
  - Electronic journal subscriptions and digital content delivery

**University of Alaska**  
**Proposed FY2019 Operating Budget Summary**  
*(in thousands of \$)*

	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds <sup>(1)</sup>	Total Funds
<b>FY2018 Operating Budget</b>	<b>317,033.5</b>	<b>562,084.5</b>	<b>879,118.0</b>
Rev FY2018 One-time Funded Items	(150.0)	(1,787.6)	(1,937.6)
<b>Base - FY2018 Op. Budget</b>	<b>316,883.5</b>	<b>560,296.9</b>	<b>877,180.4</b>
<b>FY2019 Adj'd Base Requirements</b>			
Compensation <sup>(2)</sup>			
Facilities Maintenance	3,700.0		3,700.0
Utility Cost Increases	3,100.0		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
<b>Add'l Op. Cost Incr. Subtotal</b>	<b>9,772.2</b>	-	<b>9,772.2</b>
<b>FY2019 Adjusted Base Subtotal</b>	<b>9,772.2</b>	-	<b>9,772.2</b>
	<i>3.1%</i>		<i>1.1%</i>
<b>Strategic Investments</b>			
<b>Goal #1: Contribute to Alaska's economic development</b>	<b>1,620.0</b>	<b>1,650.0</b>	<b>3,270.0</b>
Goal #1a: STEM graduates	1,000.0	1,650.0	2,650.0
Goal #1b: Invention disclosures	620.0	-	620.0
<b>Goal #2: Provide Alaska's skilled workforce</b>	<b>2,130.0</b>	<b>1,650.0</b>	<b>3,780.0</b>
Goal #2a: Educators	1,230.0	-	1,230.0
Goal #2b: Healthcare	900.0	1,650.0	2,550.0
<b>Goal #3: Grow our world class research</b>	<b>3,700.0</b>	<b>9,850.0</b>	<b>13,550.0</b>
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
<b>Goal #4: Increase degree attainment</b>	<b>7,255.0</b>	<b>2,390.0</b>	<b>9,645.0</b>
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
<b>Strategic Investments Subtotal</b>	<b>14,705.0</b>	<b>15,540.0</b>	<b>30,245.0</b>
<b>FY2019 Budget Adjustments</b>			
Mental Health Trust Authority (MHT)		1,677.6	1,677.6
<b>FY2019 Budget Adj Subtotal</b>	-	<b>1,677.6</b>	<b>1,677.6</b>
<b>FY2019 Op. Budget Changes</b>	<b>24,327.2</b>	<b>15,430.0</b>	<b>39,757.2</b>
<b>FY2019 Operating Budget Total</b>	<b>341,360.7</b>	<b>577,514.5</b>	<b>918,875.2</b>
	<i>% Chg. Operating Budget</i>	<i>7.7%</i>	<i>2.7%</i>
		<i>4.5%</i>	

(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.

**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 2016, 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 Utility Cost Increases**

**(GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0)**

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 Usibelli. 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.

**Statewide Utility Cost Increases**

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

Statewide anticipates an increase in utility costs based on the cost of energy as provided by the UAF power plant. UAF anticipates increased coal costs, water expenses and new plant costs.

**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 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).

FY2019 Operating Budget Request Items (continued)

**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. In addition to serving the Juneau campus, the Egan Library provides access to information resources to the UAS students, staff, and faculty in Sitka and Ketchikan.

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.

**University of Alaska**  
**FY2019 UA Strategic Investments**

Goal / Measure Title		State Approp. (UGF)	Designated, Federal and Other Funds	Total
<b>Goal #1: Contribute to Alaska's Economic Development</b>				
a. Increase STEM graduates from 1,640 to 2,460 (50%)...responds to projected growth in STEM jobs in Alaska				
UAA Partnerships with K-12	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 Building Competitive Capacity	INNOVATE Program Expansion	500.0		500.0
UAF Building Competitive Capacity	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
<b>Goal #2: Provide Alaska's Skilled Workforce</b>				
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 Marketing & Recruiting	Education Recruiter and Travel	130.0		130.0
UAF Marketing & Recruiting	Faculty Focused on Preparing Teachers for Rural Schools	100.0		100.0
UAS Marketing & Recruiting	Alaska College of Education (AKCOE): Sustain Statewide Marketing of Teacher Education, Year 2 of 5	150.0		150.0
UAS Marketing & Recruiting	Alaska College of Education (AKCOE): Incentivize UA Collaboration - expand MAT, STEM and high demand programs	200.0		200.0
UAS Alaska College of Education	Alaska College of Education (AKCOE): UA- wide education data analyst position	100.0		100.0
UAF Partnerships with K-12	Expand RAHI Education Track; Collaborate with Educators Rising	200.0		200.0
UAS Financial Aid	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 Building Capacity	Masters Public Policy	300.0	1,000.0	1,300.0
UAA Building Capacity	Next Generation Nursing		150.0	150.0
UAF Building Capacity	Allied Health Faculty to Increase Program Capacity	100.0		100.0
UAA Partnerships with K-12	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

**University of Alaska**  
**FY2019 UA Strategic Investments**

Goal / Measure Title	State Approp. (UGF)	Designated, Federal and Other Funds	Total
<b>Goal #3: Grow Our World Class Research</b>			
a. Continue leading the world in Arctic research...currently #1 in terms of publications and citations in academic journals			
UAF Marketing & Recruiting	Showcasing UA Research & Innovation through Media (Alaskan Goldminds)	150.0	150.0
UAA Building Competitive Capacity	Arctic Domain Awareness Center (ADAC)	250.0	250.0
UAF Building Competitive Capacity	One Health Circumpolar Initiative	500.0	1,500.0
UAF Building Competitive Capacity	Experimental Arctic Prediction Initiative	220.0	660.0
UAF Building Competitive Capacity	Center for Arctic Policy Studies	200.0	600.0
	Arctic Research	1,320.0	2,760.0
b. Increase research expenditures from \$159 million to \$235 million (5% per year)...reflects projected growth in research spending			
UAF Building Competitive Capacity	Research Match & Seed Funding	790.0	2,370.0
UAF Building Competitive Capacity	Science & Technology or Engineering Research Center Institutional Contribution for: Coastal Ocean Prediction, Research & Engineering Center (COPREC)	250.0	750.0
UAF Building Competitive Capacity	Science & Technology or Engineering Research Center Institutional Contribution for: Dynamics & Resilience of Power Systems Based on Microgrids	250.0	750.0
UAF Building Competitive Capacity	Science & Technology or Engineering Research Center Institutional Contribution for: ASTAR Network: Permafrost-Related Hazards Assessment	250.0	750.0
UAF Building Competitive Capacity	Unmanned Aerial Vehicles (UAV) Facility & Satellite Downlink at Oliktok Point	300.0	900.0
UAS Building Competitive Capacity	Invest in Alaska Coastal Rainforest Center (ACRC) and Statewide Collaborative Research Initiatives (e.g. EPSCOR, INBRE)	100.0	100.0
UAA Partnerships with Industry	Health Care Policy Research	300.0	1,300.0
UAF Partnerships with Industry	Cubesats for Global Ionospheric Specification for National Oceanic and Atmospheric Administration (NOAA) & Department of Defense (DoD) Operational Models	90.0	270.0
UAS Partnerships with Industry	Mariculture Research	50.0	50.0
	Increase Research Expenditures	2,380.0	7,090.0
	Grow Our World Class Research Subtotal	3,700.0	9,850.0
		13,550.0	13,550.0



**University of Alaska**  
**FY2019 UA Strategic Investments**

Goal / Measure Title		State Approp. (UGF)	Designated, Federal and Other Funds	Total
<b>Goal #4: Increase Degree Attainment</b>				
a. Increase enrollment from 29,000 to 45,000 (55%)...6.3% of AK state population, as in 1975				
UA Marketing & Recruiting	Make Career and Technical Education (CTE) Programs More Affordable	1,000.0		1,000.0
UAA Marketing & Recruiting	Web Marketing	250.0	200.0	450.0
UAF Marketing & Recruiting	Adequate Recruiting Staffing Levels	300.0		300.0
UAF Marketing & Recruiting	Adequate Financial Aid, Advising & Packaging Staffing Levels	500.0		500.0
UAF Marketing & Recruiting	Marketing: Quality & Value	200.0		200.0
UAS Marketing & Recruiting	FINISH COLLEGE ALASKA adult degree completion: Expansion/Marketing	300.0		300.0
UA Partnerships with K-12	ACT Testing	450.0		450.0
UAA Partnerships with K-12	Technical Careers Middle College	500.0	500.0	1,000.0
UAF Partnerships with K-12	Dual Credit Enrollment Coordinator	100.0		100.0
UAF Partnerships with K-12	Outreach to Targeted High Schools with Low College Going Rates	100.0		100.0
UAS Partnerships with K-12	Alaska College of Education (AKCOE): Expand "Educators Rising" and leverage school district partnerships	750.0	250.0	1,000.0
UAA Innovative Program Delivery	Distributed Technical Education	360.0	1,140.0	1,500.0
UAF Innovative Program Delivery	Degree Completion, Including Transfer	100.0		100.0
UAF Innovative Program Delivery	Online/Distance Delivery: Bachelor of Applied Management	300.0		300.0
UAF Innovative Program Delivery	Online/Distance Delivery: Bachelor of Sports Business	200.0		200.0
UAF Innovative Program Delivery	Online/Distance Delivery: Tribal Management	100.0		100.0
UAF Innovative Program Delivery	Credit for Prior Learning Lead	100.0		100.0
Increase Enrollment		5,610.0	2,090.0	7,700.0
b. Increase completions from 4,600 to 10,400 (126%)...represents an increase in enrollment and in completion rate up to national average				
UAA Faculty & Staff Development	Alaska Native Student Completion	130.0		130.0
UAA Student Advising & Support	Student Success and the Education Advisory Board (EAB)	500.0		500.0
UAA Student Advising & Support	Support Services for Students with Disabilities	100.0		100.0
UAF Student Advising & Support	Disability Services	125.0		125.0
UAF Student Advising & Support	Advising and support services for retention (Implement Education Advisory Board (EAB) Student Success Collaborative (SSC))	500.0		500.0
UAF Student Advising & Support	More Effective Developmental Education	200.0		200.0
UAS Student Advising & Support	Improve degree attainment: Dedicated staff to student success and Education Advisory Board (EAB)	90.0		90.0
UAF Financial Aid	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
<b>FY2019 UA Strategic Investments Total</b>		<b>14,705.0</b>	<b>15,540.0</b>	<b>30,245.0</b>

**Strategic Investments**

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

**Goal #1a: Contribute to Alaska's economic development – 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, with curriculum 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)**

Meeting the goal of 90% Alaskan-educated teacher-hires by 2025 requires marketing and recruiting to encourage young Alaskans to become teachers. Early marketing efforts 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 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 grow significantly 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)**

Funding would expand graduate education in public policy and public leadership at UAA. This investment would lay the foundation for a process that results in an integrated set of graduate public policy/public leadership offerings in 7 to 10 years.

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: the Master of Public Administration (MPA), the Master of Public Health (MPH), the Master in Social Work (MSW), and Master of Education (M.Ed.) in Education Leadership. This mix of degrees does not fully serve the large government, health care, and non-profit sector in Southcentral Alaska. This initiative would create a long-run plan towards which UAA's graduate programs in public policy/public leadership would be directed, and would make the initial steps to implement that plan.

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)**

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. By all accounts, 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.

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)**

The 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 from and to 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, both in Alaska and beyond.

**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 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 also 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 also 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 also 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. But despite this involvement, UAA is not recognized as a leader in Alaska's health care policy (as, for example, ISER is recognized as a leader in economic 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 great 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 (CRCDC) 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. Goal should 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 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)**

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. By all accounts, 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.

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)**

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. By all accounts, 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.

The funding will support three dedicated (travelling) 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 a 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, 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 scholar's 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 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.

# References



**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: 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
CRCDD							
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: 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.

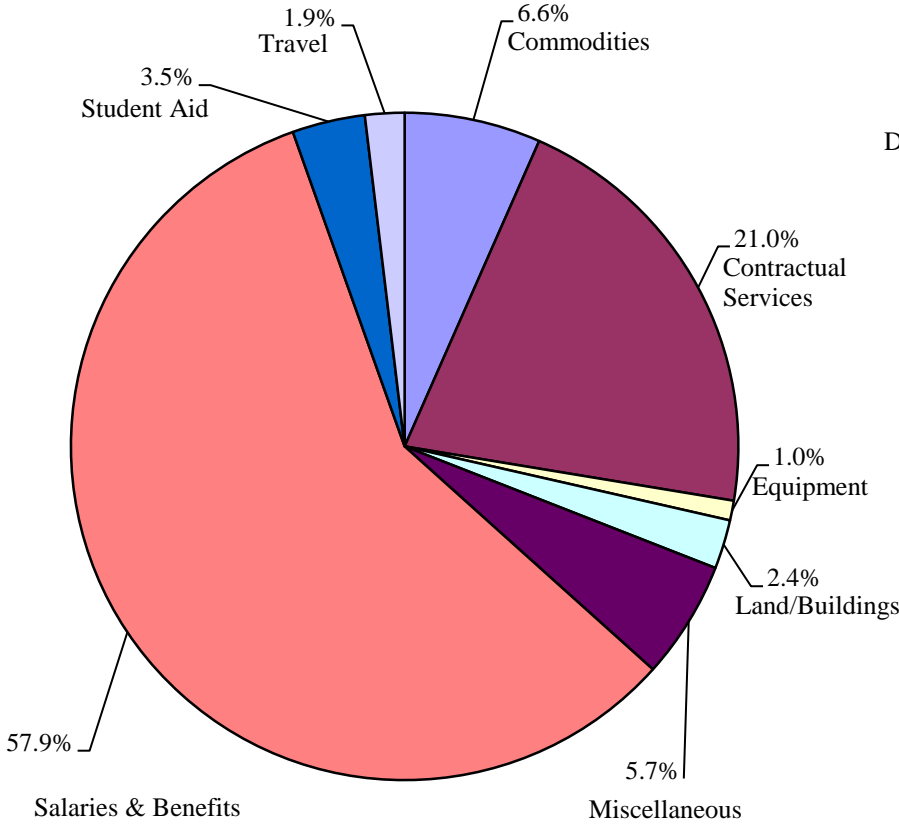
The authorized budgets include the following one-time funding: FY14, \$90.0 UAS Mine Training Program; FY15, \$1,081.5 Facility M&R, \$400.0 Mandatory Comprehensive Advising and New Student Services, and \$500.0 UAF Hydrocarbon Optimization; FY16 contained legislative intent language that \$10,073.0 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.

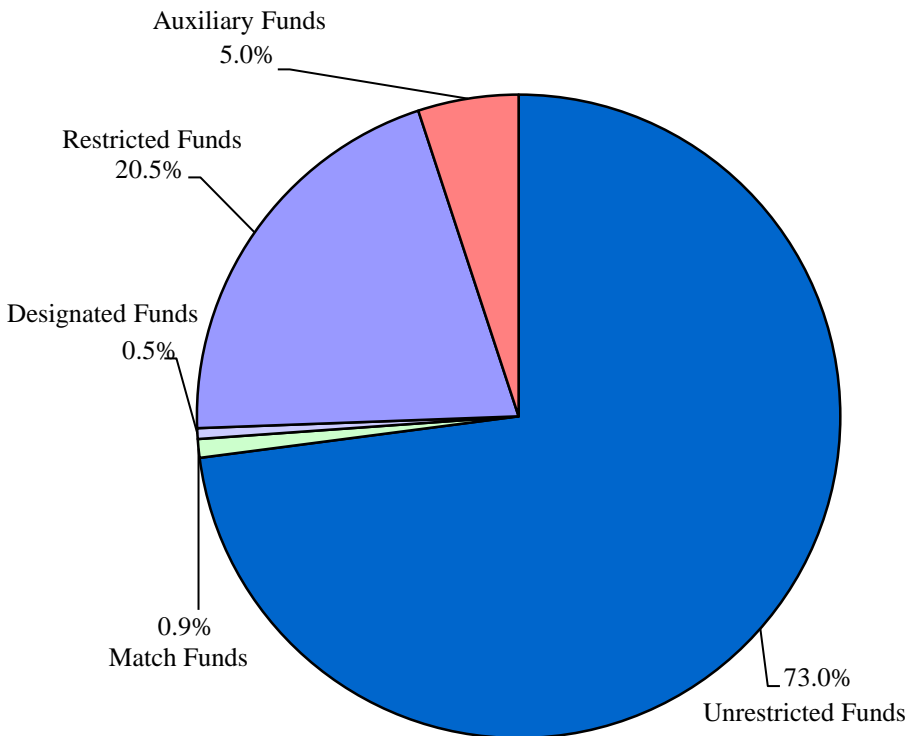
Source: UA Approved Operating and Capital Budgets (Yellowbooks) FY14-FY18. Compiled by UA Statewide Office of Strategy, Planning and Budget.

# University of Alaska Expenditure by Category and Revenue by Fund Type FY17 Actual

Expenditure by Category

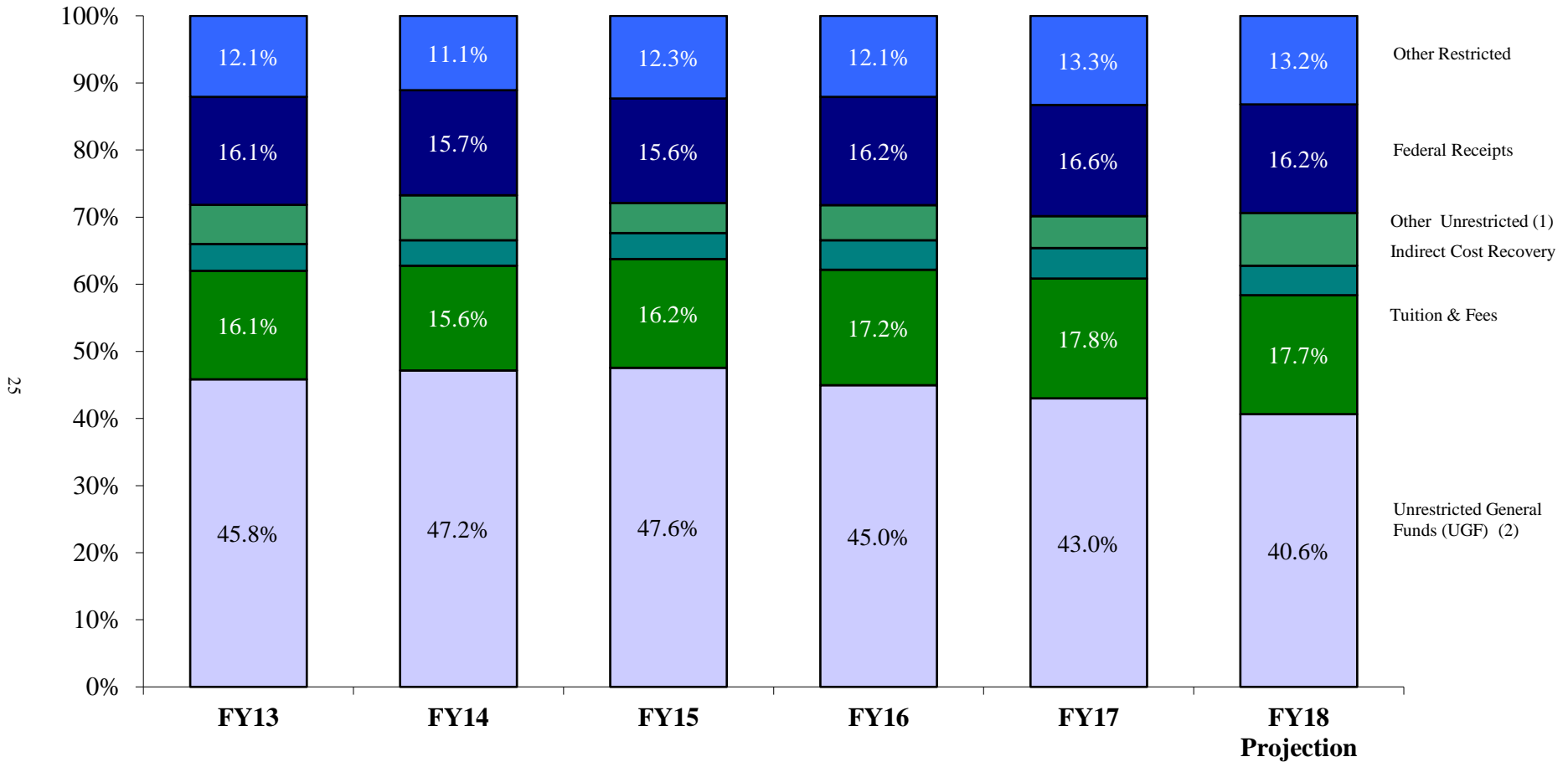


Revenue by Fund Type



Unrestricted Funds	\$608.3
Restricted Funds	171.3
Designated Funds	4.5
Match Funds	7.8
Auxiliary Funds	<u>42.1</u>
Sub-Total	833.8
UA Intra-Agency (UAIAR)	<u>(78.2)</u>
Total (in millions)	\$755.6

# University of Alaska Revenue by Source FY13-FY17 Actual, FY18 Projection



1. Other Unrestricted funds include Technical Vocational Education Program (TVEP) funds and exclude UA Intra-Agency Receipts .
2. Unrestricted General Funds (UGF) include one-time funding for utility cost increases; FY13 \$4,680.0; FY14 \$6,280.0; and FY15 \$4,860.0.