



Proposed FY2020 Operating Budget

Board of Regents
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Approved by BOR 11/08/2018

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Authorized UGF Operating Budget History

**University of Alaska
Proposed FY2020 Operating Budget
Introduction**

The proposed FY2020 operating budget supports ongoing discussions with the Board of Regents,

**Unrestricted
General**

University of Alaska
FY2020 Operating Budget Request Items

Compensation
(GF: \$7,185.

UAF Title IX Market Adjustment - High Demand Compliance Positions

(GF: \$120.0, NGF: \$0.0, Total: \$120.0)

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 individuals and provides special placement approval for current hiring of three investigators and one lead investigator.

UAF HR Senior Employee Relations Professional

(GF: \$120.0, NGF: \$0.0, Total: \$120.0)

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.

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

(GF: \$50.0, NGF: \$0.0, Total: \$50.0)

-the-trainer to Alaska, promoting a more sustainable model for continuing education in this area.

UAS Title IX Deputy Coordinator

(GF: \$113.0, NGF: \$0.0, Total: \$113.0)

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 Culture Change Expert

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

Selection of change 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 - Grow Culture of Safety and Respect

(GF: \$110.0, NGF: \$0.0, Total: \$110.0)

culture change efforts as guided by the Culture Change Framework established by the Culture Change Expert.

UA Maxient Coordinator/Administrator

(GF: \$50.0, NGF: \$0.0, Total: \$50.0)

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

FY2020 Operating Budget Request Items (continued)

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

FY2020 Operating Budget Request Items (continued)

UAF Professional Counselor (Student Health & Counseling)

(GF: \$112.0, NGF: \$0.0, Total: \$112.0)

This position serves as a case manager for Behavioral Intervention/Care Team cases, especially those experiencing student crisis. This position will also assist with prevention efforts in the form of classes/ workshops on Drug/Alcohol and Sexual Assault. A counselor would be a quick responder

FY2020 Operating Budget Request Items (continued)

deferred), to slow the accumulation of deferred costs and reduce the risk of localized mission failure. (see page 30 in the FY2020 Capital Budget document)

Utility Cost Increases

(GF: \$1,325.0, NGF: \$0.0, Total: \$1,325.0)

UAF Utility Cost Increase

(GF: \$1,250.0, NGF: \$0.0, Total: \$1,250.0)

be possible to reduce the use of diesel fuel; the projected savings have been budgeted toward making construction bond repayments. UAF expects new costs in other areas: coal prices, transportation costs, and ash disposal fees; water; and conversion of remaining diesel to ultra-low sulfur diesel.

SWS Utilities

(GF: \$75.0, NGF: \$0.0, Total: \$75.0)

Utility rates have increased and are expected to increase further based on the rising cost of fuel. Figures are based on UAF's projected utility rate and the rising cost of coal.

Technology Cost Increases

FY2020 Operating Budget Request Items (continued)

FY2020 Operating Budget Request Items (continued)

programs in support of initiatives of mutual interest to the Trust, the University and the Alaska Health Workforce Coalition.

Technical Vocational Education Program

(GF: \$0.0, NGF: \$692.9, Total: \$692.9)

This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). In FY2015 legislation extended the unemployment contributions for the Alaska technical and vocational education program. This amount represents U in FY2020.

Reduce Excess Budget Authority

(GF: \$0.0, NGF: -\$7,561.6, Total: -\$7,561.6)

Reduce budget authority in the following areas to better align with estimated expenditures.

Federal Receipts -\$3,626.8

State Inter-agency Receipts -\$1,585.1

Capital Improvement Project Receipts -\$2,349.7

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Goal/Measure Title	Unrestricted General Funds (UGF)	Designated, Federal and other Funds	Total
Goal #1: Contribute to Alaska's Economic Development			
UAA Alaska Native Science and Engineering Program (ANSEP) Acceleration Academy	250.0		250.0
UAF Building Capacity in Alaska's Industry	250.0		250.0
UAS Maritime Trades Faculty Member	100.0		100.0
	600.0	0.0	600.0
Goal #2: Provide Alaska's Skilled Workforce			
UAF Growing Rural Alaska Teachers	100.0		100.0
UAF Preparing Teachers in STEM Fields in Rural Schools	100.0		100.0
UAS Alaska College of Education Strategic Initiatives	525.0		525.0
	725.0	0.0	725.0
UAA Complete Nursing Expansion and other High Demand Health Professions Programs	2,075.0		2,075.0
UAF Increasing Capacity & Completion in High Demand Health: Allied Health, Paramedicine, CNAs, and Social Work	350.0		350.0
	2,425.0	0.0	2,425.0
	3,150.0	0.0	3,150.0
Goal #3: Grow Our World Class Research			
UAF Strategic Research Faculty Retention/Recruitment in Competitive Areas	300.0		300.0
UAF Expanding One Health Research Administrative Support	350.0		350.0
UAF Supporting Alaska's Response to Environmental Change	350.0		350.0
UAS Applied research: Climate change	100.0		100.0
	1,100.0	0.0	1,100.0
Goal #4: Increase Degree Attainment			
UA Online Program Development	400.0		400.0
UAA Enrollment Services Readiness	350.0		350.0
UAA Recruitment Marketing/Community Engagement Tools	350.0		350.0
UAA Summer Academy Experience	250.0		250.0
UAA Ready and Registered Seawolves	200.0		200.0
UAA Secondary Education Partners for Post-Secondary Access and Success	200.0		200.0
UAA Low Cost Accessible On-line Educational Resources	200.0		200.0
UAA Peer Advising	150.0		150.0
UAA Diversity and Inclusion Action Plan Implementation: Alaska Native Student Success	100.0		100.0
UAA Center for Continuing and Professional Education	250.0		250.0
UAF Marketing in Support of Expanded Student Enrollment and Retention	290.0		290.0
UAF High Quality Academic Programs in Priority Areas	750.0		750.0
UAF Improving Retention and Graduation Rates	400.0		400.0
UAF Middle College Development	300.0		300.0
UAF Rural Student Support: Advisors, 1st Year Community and Dual Credit Offering Expansion	423.0		423.0
UAF			

Strategic Investments

(GF: \$10,043.0, NGF: \$0.0, Total: \$10,043.0)

Goal #1: Contribute to Alaska's Economic Development

(GF: \$600.0, NGF: \$0.0, Total: \$600.0)

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

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

FY2020 Strategic Investment Request Items (continued)

Goal #2: Provide Alaska's Skilled Workforce

(GF: \$3,150.0, NGF: \$0.0, Total: \$3,150.0)

UAF Growing Rural Alaska Teachers

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

Funding will provide a career path for Alaska Native para-educators to receive Bachelors in Education. These paraprofessionals help incorporate local

FY2020 Strategic Investment Request Items (continued)

Goal #3: Grow Our World Class Research

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

UAF Strategic Research Faculty Retention/Recruitment in Competitive Areas

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

FY2020 Strategic Investment Request Items (continued)

UAF Marketing in Support of Expanded Student Enrollment and Retention

(GF: \$290.0, NGF: \$0.0, Total: \$290.0)

Marketing and recruitment continues to be a high priority for the university and supports UAF's recruitment and retention efforts that attract students to the University. Alaska has one of the nation's lowest college going rates at a time when the majority of the jobs of the future will require post-secondary education credentials. Funding will go to marketing academic and research programs as well as student activities and opportunities such as athletics, military and veterans services, and rural student services.

UAF High Quality Academic Programs in Priority Areas

(GF: \$750.0, NGF: \$0.0, Total: \$750.0)

Funding to create specialized certificates in high demand areas of Alaska's economy, and faculty retention. Certificate programs will be developed and delivered in synergy with existing programs. Certificates require 12-16 credits, and will be an added incentive for students pursuing UAF

FY2020 Strategic Investment Request Items (continued)

This request includes summer faculty time to teach bridging classes, provide student services support throughout the summer, and increase dual credit and tech prep opportunities. This investment will improve engagement of high school juniors and seniors in partnership with ANSEP and middle college programs.

UAF Student Life Campus Wellness Initiatives: Mental Health and Military Services

(GF: \$280.0, NGF: \$0.0, Total: \$280.0)

This initiative will increase the capacity and responsiveness of the UAF Student Health and Counseling Center and the Department of Military and Veteran Services. UAF's counseling services have experienced an increase of 21 percent of students seeking care for mental health issues over the past five years. Students report higher levels of distress including suicidality and hospitalizations for acute management of crisis situations appear to have increased also. Currently, counseling staff caseloads are completely full and a waiting list has been established. Funding for an additional counselor who is attuned to issues specific to residential living would allow capacity to add educational classes and programs to address issues like sexual assault, homesickness, anxiety and stress, couples counseling, etc., in addition to strengthening the classes already offered in the areas of drug, alcohol and self-harm. Residence hall staff are often the first responders and are regularly exposed to high stress situations.

The Department of Military and Veteran Services ensures coordinated support throughout a student's interactions with UAF and identifies military affiliated students as a strategic priority for enrollment growth. The department has a five-year plan for enrollment growth for military affiliated students. Sustained growth in military affiliated students will be the result of recruitment/retention activities to those on active duty and their dependents, as well as the veteran community and their dependents.

UAS Student Success Coordinator

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

The UAS Student Success Coordinator will be responsible for oversight of expanded and targeted retention and completion efforts on campus. This will include implementation of EAB, the Student Gateway Portal, dual enrollment, and articulations agreements with other colleges and universities.

UAS Financial Aid Advisor

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

Financial Aid is critical to student success. An additional staff member 3.995(al)-5(,)11.005(dua)8.995(1

**Operating Budget
References**

Approved by BOR 11/08/2018

	FY15	FY16	FY17	FY18	FY19	\$	%	\$	%
Anchorage	114,413	108,916	101,151	99,483	104,044	-10,369	-9.1	4,562	4.6
Kenai	7,652	7,250	6,636	6,455	6,289	-1,363	-17.8	-166	-2.6
Kodiak	2,848	2,717	2,435	2,359	2,303	-545	-19.1	-56	-2.4
Mat-Su	5,444	5,204	4,869	4,708	4,569	-876	-16.1	-140	-3.0
PWSC	3,431	3,298	2,787	2,760	2,667	-764	-22.3	-93	-3.4
Fairbanks	152,360	153,110	144,011	142,293	148,034	-4,326	-2.8	5,741	4.0



