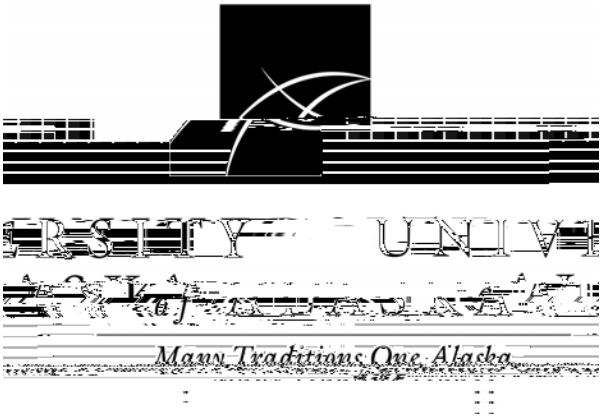

3URSRVHG)<
2SHUDWLQJ %XGJHW 'LVWULEXWLRQ 3ODQ

%RDUG RI 5HJHQWV
6HSWHPEHU
$QFKRUDJH $ODVND

Approved by BOR 09/13/2019

3UHSDUHG E\ 8QLYHUVLWY RI $ODVND 2IILFH RI 3ODQQLQJ DQG %XGJHW

KWWS ZZZ DODVND HGX VZEXGJH

3URSRVHG)< 2SHUDWLQJ %XGJHW 'LVWULEXWLRQ 3OD ,QWURGXFWLRQ

7KH %RDUG RI 5HJHQWV UHTXHVWHG GQDVWDWHPLDQQGLRQ PLOP VWDWH IXQGLQJ 2SHWUKHW8QLY%XGJHWV RR $ODVND LQ)< 7K +% DQG +% GHFUHDVHG 8$¶V RY SUDSURSWLQJ EXG IURP PLOOLRQ WR VPLOLRQ 7KLV WKGHFUHD ³FRPSDFW´ EHWZHHQ WKH *RYHUQRU DQG WKH 8$ %RDUG RI

7KH)< 3URSRVHG 2SHUDWLQJ %XGJHW LQFOXGHV WKH IRO

- 1HJRWLDWHG FRQWUDFWV LQFOXGH
  - /RFDO FRQWUDFW HQGHG 'HFHPHEHRWLDWLRQFXU
  -)DLUEDQNV)LUHILJKWHUV FRQWUDFW HQGV -XQH

Goal/Measure Title	Unrestricted General Funds	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**	**TBD**
Goal #2: Provide Alaska's Skilled Workforce				
UAF Growing Rural Alaska Teachers/Dene Concentration	**100.0**		**100.0**	
UAF Preparing Teachers in STEM Fields in Rural Schools	**100.0**		**100.0**	
UAF Educators Rising[1]			**0.0**	**825.0**
UAS Alaska College of Education Strategic Initiatives	**525.0**		**525.0**	
	725.0	**0.0**	**725.0**	**TBD**
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**	**TBD**
	3,150.0	**0.0**	**3,150.0**	**TBD**
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 Adaptation to Environmental Change	**350.0**		**350.0**	
UAS Applied Research: Climate Change	**100.0**		**100.0**	
	1,100.0	**0.0**	**1,100.0**	**TBD**
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 Tool	**350.0**			

Strategic Initiatives
Requested: **GF: $10,043.0, NGF: $0.0, Total: $10,043.0**
Distribution: **GF: $5,000.0, NGF: $0.0, Total: $5,000.0**

Goal #1: Contribute to Alaska's Economic Development
Requested: **$600.0**

UAA Alaska Native Science and Engineering Program (ANSEP) Acceleration Academy
Requested: **$250.0**
Although awarded $500.0 in FY19, a

Goal #2: Provide Alaska's Skilled Workforce
Requested: $3,150.0

UAF Growing Rural Alaska Teachers/Dene Concentration

Requested: $100.0

This initiative will help to incorporate local/Indigenous knowledge into schooling and promote a pathway to prepare certificated teachers expert in Dene (Athabaskan) language and knowledge. Eleven of Alaska's twenty Indigenous languages are Dene, spoken nowhere else in the world, and they face a difficult battle for future survival and represent a unique cultural heritage. They also present a unique opportunity to increase K-12 and postsecondary graduation rates among Alaska Native students while enhancing Indigenous studies and research across the university. In 2012 the Alaska Legislature established the Alaska Native Language Preservation and Advisory Council (ANLPAC), and its first report issued in 2014 includes recommendations for statewide language revitali z ation efforts.

This request will support a faculty position in the area of Dene studies, to focus on language work, emphasi z ing research, publication, teacher training, language immersion education, and P-12 immersion program collaboration.

UAF Preparing Teachers in STEM Fields in Rural Schools

Requested: $100.0

The Physics Teacher Education Coalition (PhysTEC) program prepares teachers in physics, mathematics, and other STEM fields using innovative approaches (e.g. teacher in residence, learning assistants, and rural student teaching internships. A particular focus will be preparing teachers for positions in rural schools.

UAF Educators Rising

Legislature: $825.0

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

This funding would broaden the existing program with the goal of increasing the number of home-grown Alaskan educators. Funds would be allocated towards: teacher leader recruitment and training ;

be tuition support of $1,000 per semester with prefe

UAA Enrollment Services Readiness

Requested: $350.0

Funding will stand-up an Enrollment Services team for prospective students wanting answers about how previous academic course work fits at UAA. With the goal of increasing the number of students with non-traditional credit and/or continuing education interests, there is a growing need to focus efforts and commit resources to better serve these populations.

This funding will develop a specific transfer website that will allow students to quickly see how their previous work will be evaluated at UAA and how it fits in various degree programs. Additionally, the increase in students using financial aid and needing outreach and counseling have created staffing deficits within the Office of Financial Aid. This request funds a full-time financial aid counselor to proactively work with targeted groups of financial aid applicants.

UAA Recruitment Marketing/Community Engagement Tools

Requested: $350.0

Invest in personnel resources and software to bolster recruitment marketing and community/alumni engagement. Necessary enhancements include the addition of a full-time videographer and necessary software for video storytelling. Additional public relations/media relations is required to support college and unit enrollment marketing efforts and to achieve growth targets. An advanced digital marketing/email tool will help UAA accurately reach targeted constituencies with communications/messaging and will provide measurement to help focus communications activities on those that work.

UAA Summer Academy Experience

Requested: $250.0

` yybdupm u

	FY16	FY17	FY18	FY19		$	%	$	%
Anchorage	276,800	271,613	270,801	269,677	257,760	-19,040	-6.9	-11,916	-4.4
Kenai	16,898	16,653	16,440	16,302	16,208	-690	-4.1	-94	-0.6
Kodiak	6,134	5,921	5,839	5,600	5,564	-570	-9.3	-36	-0.6
Mat-Su	11,525	12,291	13,340	13,315	13,381	1,856	16.1	66	0.5
PWSC	7,602	7,164	7,209	6,277	6,252	-1,349	-17.8	-25	-0.4
Fairbanks	426,440	423,320	408,537	410,500	394,234	-32,206	-7.6	-16,266	-4.0
UAF CTC	14,329	14,003	13,519	13,205	13,305	-1,024	-7.1	100	0.8
CRCD									
Bristol Bay	4,085	3,986	4,061	4,053	4,053	-33	-0.8	-	-
Chukchi	2,433	2,302	2,335	2,185	2,185	-248	-10.2	-	-0.0
Interior Alaska	5,690	5,389	5,325	5,259	5,339	-351	-6.2	80	1.5
Kuskokwim	6,566	6,371	6,163	6,043	5,969	-597	-9.1	-74	-1.2
Northwest	4,461	4,309	4,881	4,931	4,931	470	10.5	-	0.0
Rural College	10,552	9,925	8,711	9,211	9,211	-1,341	-12.7	-	-
Juneau	43,764	42,425	42,531	43,983	43,979	215	0.5	-4	-0.0
Ketchikan	5,531	5,436	5,473	5,401	5,392	-140	-2.5	-10	-0.2
Sitka	8,228	7,956	7,655	7,564	7,560	-668	-8.1	-4	-0.0
Statewide Services Allocation [2]	34,488	35,494	37,953	34,802	33,681	-807	-2.3	-1,121	-3.2
Statewide Networks Allocation	19,116	17,469	17,265	17,065	17,065	-2,051	-10.7	-	-
Systemwide Ed/Outreach [1]	10,951	6,019				-10,951	-100.0	-	N/A
University of Alaska Foundation [2]				3,988	3,988	3,988	N/A	-	-
Education Trust of Alaska [2]				1,625	1,625	1,625	N/A	-	-
UA Anchorage [3]	318,959	313,642	313,629	311,171	299,166	-19,793	-6.2	-12,005	-3.9
UA Fairbanks [3]	474,556	469,605	453,532	455,387	439,227	-35,330	-7.4	-16,161	-3.5
UA Southeast [3]	57,523	34	(439(e7698	43e9235,330)-165 0 6.6 172.68			-0.0		
UA Statewide [1][2][3]	64,556	58,981	55,218	51,867	50,746	-13,809	-21.4	-1,121	-2.2
UA Enter rise Entities [2]				-6013	-6013	-6013	N/A	-	-
Systemwide Component		1,751	1,079	7,563	5,001	,001	N/A	-2,560	-33.9
UA System	915,593	844,013	879,118	888,548	8e76683	-58,910	-6.4	-31,865	-3.6

University of Alaska
FY19 Revenue by Fund Type and Fund Source
(in millions of $)

Revenue by Fund Type

Revenue by Fund Source

University of Alaska
FY19 Expenditure by NCHEMS Category and Natural Classification
(in millions of $)

	Location	# of Bldgs	Average Age (years)	Gross Area (sq. feet)	Adjusted Value (thousands)	DM/R&R Backlog	Index	Dist. %	Budget Goal	% of Adjusted Value	FY2019 Adjusted Base Budget [3]	One-Time Capital Funds [4]	FY2020 Budget Minimum	Budget Shortfall (Min.-Goal)	Request	Capital Budget Distribution
Anchorage Campus	*Anc.*															
UAA Community Campuses		**30**	**20.9**	**452,094**	**238,562.0**	**22,054.0**	**5.6**	**6.1%**	**3,700.0**	**1.6%**	**2,100.0**	**300.0**	**2,400.0**	**(1,300.0)**	**3,100.0**	**300.0**