

# **State of Alaska FY2021 Governor's Operating Budget**

**University of Alaska**

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The UA Board of Regents (BOR) continues to support the following five goals and associated outcome measures:

- Educational attainment: increased enrollment and degree completions
- Workforce development: focused on educators and health care providers
- Research: continue leading in Arctic research and increased total research expenditures
- Economic development: increased number of invention disclosures and science, technology, engineering and mathematics (STEM) graduates
- Operating more cost effectively: reduce the total cost of education and the cost per student full-time equivalent enrollment.

These goals and measures represent the fundamental direction UA is heading to ensure continuity of service to the State of Alaska and its residents, develop a pipeline for student success and workforce development, maintain its role as a leader in Arctic research, and further advance the UA mission for the benefit of the state and its diverse people. Continued BOR leadership ensures UA's attention remains focused on improvements in these critical areas. The following summarizes UA's performance on key measures and additional information on UA's Goals and Measures can be found here: <https://www.alaska.edu/pres/goals-metrics/>

### Educational Attainment

#### **Student Full-time Equivalent (FTE) Enrollment**

The number of student full time equivalents attending UA decreased about 5 percent (834 FTE) between FY2018 and FY2019. UA is committed to seeing this measure improve over the next few years. To this end, investments have been made in marketing and recruitment; partnerships with K-12, including very successful options for dual enrollment; expansion of on-line programs; and innovative program delivery.

#### **Credentials Awarded**

The number of degrees, certificates and endorsements awarded to students attending one of UA's universities dropped by about 5 percent (240 fewer degrees) in the last year. Despite prior enrollment declines, UA remains optimistic improvement is possible with investments aimed to improve student retention and offer more innovative and online program delivery options.

### Workforce Development

#### **Proportion of New Teachers Trained at UA**

Alaska's educational attainment is among the lowest in the nation. One of several strategies to address this problem is to educate more Alaskans as teachers. In FY2019, 246 individuals were recommended for initial teacher licensure, about 3 percent more than in FY2018. This translates to an estimated 4 percent decline in annual new teacher hires filled by UA trained teachers, and a 12 percent decrease year over year in the share of Alaskans hired in schools across the state. With 71 percent of the State's teachers hired each year coming from "outside" Alaska, this remains a focus area for UA investment and effort. The Educators Rising program is receiving investment in FY2020 with reallocated funds.

#### **Health and Related Profession Program Graduates**

Alaska's health costs are among the highest in the nation. One way to bring down high costs is to grow our own health care workforce. In FY2019, UA continued its commitment to meeting the state's need for qualified, trained health care professionals through initiatives aimed to provide opportunities for Alaskans in the health care industry. As a result, 831 degrees, certificates and occupational endorsements were awarded for health-related programs, a decrease of nearly 12 percent from FY2018. UA will continue investments in these programs and provide for Alaska's health care workforce.

UA research is a dynamic and growing part of Alaska's economy. For each \$1 invested, \$6 of revenue to Alaska is generated. UA research is focused on Alaska issues such as energy, fisheries, infrastructure engineering, and health. UAF accounts for the vast majority of UA's research activity. Over the last year, total research expenditures increased by about 5 percent (\$7.3M). Although growth (~\$7 million) was observed in FY2019, UAF faculty and staff reductions in recent years have made it progressively more difficult to sustain the large number of annual competitive research funding proposal submissions required to maintain growth. UAA realized moderate growth (~\$500 thousand, 2.7 percent) and UAS saw a decline (~\$200 thousand, 17 percent) from FY2018 performance levels. UA continues to make investments in this important mission area through internal reallocation.

Economic Development

identify economies of scale and potential cost saving opportunities for the university.

In addition, the PCS card administration staff will be responsible for the issuance, administration and audit of procurement cards and travel cards across the system. Anticipated benefits of the restructure:

- Budgetary savings due to a reduction of 2 FTE through attrition
- Alignment of procurement practices and procedures across the system.

Mrs Mfof procuremeot oe identi\_y

The consultant engaged university leaders between January and June 2019 in envisioning the initiative's implementation and how to ensure coherence across the system. Additionally, the campuses were engaged through forums in March to solicit aspirations and learn from a range of perspectives and experiences. Campuses were able to share with each other their current culture improvement initiatives and efforts that are currently underway.

### Philanthropy

UA is in its first ever system-wide fundraising effort. The Campaign Plan was approved in September 2018, with a "quiet phase" (standard in philanthropic campaigns) expected to continue through FY2020. Investments in this extraordinary campaign effort, including increased staff



## **Key Department Challenges**

### Enrollment

UA served 16,721 full-time equivalent students in FY2019, nearly 5 percent fewer than in FY2018 and 18.4 percent fewer than in FY2014. One student full-time equivalent (FTE) represents the number of credits required for “on-time” graduation. The number of student FTEs at UA peaked in FY2012 and has been gradually declining since.

Alaska has historically had one of the lowest college-going rates in the nation and consistently ranks last or second to last of all 50 states in the percentage of high school graduates going to college immediately after high school. The University of Alaska and State of Alaska Department of Education and Early Development have a common goal of increasing the proportion of Alaska high school graduates who go on to college directly after graduating, however observable progress has been difficult to achieve. Over the last five years, the percent of Alaskan high school graduates going directly to college dropped from 46.4 percent to 45.9 percent to 44.0 percent, a decline of 5.2 percent. The national average for the percent of graduates going directly to college following high school was 67 percent, for comparison. (National Center for Education Statistics [https://nces.ed.gov/programs/coe/indicator\\_cpa.asp](https://nces.ed.gov/programs/coe/indicator_cpa.asp))

In addition, as of 2017, only 37.8 percent of Alaskans have at least an associate degree, compared to a national average of 42.4 percent.

(Lumina Foundation <http://strongernation.luminafoundation.org/report/2019/#state/AK>).

Numerous initiatives are underway to increase enrollment.

### Accreditation

In late September 2019, the Board of Regents received a letter from the Northwest Commission on Colleges and Universities (NWCCU) expressing concerns relat



## Research

Research contributes to every aspect of Alaska life – it drives innovation and discovery, spurs outside investment, generates a significant percentage of UA’s annual revenue and is critical for future economic growth. UA leads the world in Arctic research, which provides the foundation of its international reputation. UA is a leader in climate research, atmospheric and biological science, geophysics, cold climate engineering, behavioral health, indigenous cultures and languages, and natural resource management. UA advances basic and applied knowledge by engaging on complex social, scientific and economic issues, and works to solve real-world challenges that will benefit our people, communities, environment and economy. Alaska is a living laboratory of glaciers, permafrost, oceans, subarctic climate and ancient cultures. UA is uniquely situated to study these rapidly changing ecosystems and to help our people, industry, environment and economy adapt. UA is part of a national network of public research universities that account for 66 percent of all university research and development expenditures and which conduct much of the nation’s core STEM research.

### Performance Measures:

- UA seeks to continue leading the world in Arctic research in terms of publications and citations in academic journals. By meeting this goal, UA attracts national and international attention, which strengthens UA’s students’ experience and contributes to solving problems.
- UA seeks to increase research expenditures.

## Economic Development

**FY2021 Capital Budget Request**

<b>Project Title</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
UAF USArray Earthquake Monitoring Network	2,500,000	0	0	16,500,000	19,000,000
<b>Department Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>16,500,000</b>	<b>19,000,000</b>



**Department Totals**  
University of Alaska

Description	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Department Totals	817,952.9	876,683.0	856,683.0	856,683.0	831,668.0	-25,015.0	-2.9%
<b>Objects of Expenditure:</b>							
71000 Personal Services	451,342.7	471,597.2	471,597.2	464,289.6	464,289.6	0.0	0.0%
72000 Travel	16,199.2	16,215.0	16,215.0	15,979.0	15,979.0	0.0	
73000 Services	194,664.9	265,068.3	265,068.3	237,842.1			



**Component Summary Unrestricted General Funds Only**  
**University of Alaska**

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
<b>Unrestricted Gen (UGF):</b>	326,956.4	322,033.5	302,033.5	302,033.5	277,033.5	-25,000.0	-8.3%
<b>Designated Gen (DGF):</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>326,956.4</b>	<b>322,033.5</b>	<b>302,033.5</b>	<b>302,033.5</b>	<b>277,033.5</b>	<b>-25,000.0</b>	<b>-8.3%</b>





**Component Summary All Funds**  
University of Alaska

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
Juneau Campus	33,051.3	43,982.5	43,982.5	44,390.9	44,390.9	0.0	0.0%
Ketchikan Campus	4,431.5	5,401.1	5,401.1	5,240.3	5,240.3	0.0	0.0%
Sitka Campus	6,212.3	7,563.5	7,563.5	7,299.0	7,299.0	0.0	0.0%
<b>RDU Totals:</b>	<b>43,695.1</b>	<b>56,947.1</b>	<b>56,947.1</b>	<b>56,930.2</b>	<b>56,930.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	326,956.4	322,033.5	302,033.5	302,033.5	277,033.5	-25,000.0	-8.3%
<b>Designated Gen (DGF):</b>	285,136.9	331,824.1	331,824.1	331,824.1	331,824.1	0.0	0.0%
<b>Other Funds:</b>	83,206.4	82,599.5	82,599.5	82,599.5	82,584.5	-15.0	0.0%
<b>Federal Funds:</b>	122,653.2	140,225.9	140,225.9	140,225.9	140,225.9	0.0	0.0%
<b>Total Funds:</b>	<b>817,952.9</b>	<b>876,683.0</b>	<b>856,683.0</b>	<b>856,683.0</b>	<b>831,668.0</b>	<b>-25,015.0</b>	<b>-2.9%</b>
<b>Permanent Full Time:</b>	3,993	3,994	3,994	3,994	3,994	0	0.0%
<b>Permanent Part Time:</b>	189	189	189	189	189	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>4,182</b>	<b>4,183</b>	<b>4,183</b>	<b>4,183</b>	<b>4,183</b>	<b>0</b>	<b>0.0%</b>

**State of Alaska  
FY2021 Governor's Operating Budget**

**University of Alaska  
Budget Reductions/Additions - Systemwide  
RDU/Component Budget Summary**

**RDU/Component: Budget Reductions/Additions - Systemwide****Contribution to Department's Mission**

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

**Core Services**

- This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

**Major Component Accomplishments in 2019**

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

**Key Component Challenges**

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

**Significant Changes in Results to be Delivered in FY2021**

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

**Statutory and Regulatory Authority**

Nthh wide unallocated funding and

**Component Detail All Funds**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)  
**RDU:** Budget Reductions/Additions (233)

Non-Formula Component

FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor
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**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**RDU:** Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	-5,131.1	0.0	0.0	693.9	0.0	0.0	0.0	-5,825.0	0	0	0
1004 Gen Fund		-5,825.0										
1151 VoTech Ed		692.9										
1234 LicPlates		1.0										
<b>Reduce Subsidy for University of Alaska Systemwide Campuses</b>												
	Veto	-130,253.1	0.0	0.0	0.0	0.0	0.0	0.0	-130,253.1	0	0	0
1004 Gen Fund		-130,253.1										
Reduces general fund subsidy for the University of Alaska Fairbanks and Anchorage campuses to a subsidy that will be 44 percent higher than the national average. Funding for all of the community campuses, including University of Alaska Southeast remains unchanged. This reduction will provide the opportunity for restructuring, identifying efficiencies, and prioritization of programs, services, and administrative costs.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Reverse Subsidy for University of Alaska Systemwide Campuses Reduction</b>												
	Inc	110,253.1	0.0	0.0	0.0	0.0	0.0	0.0	110,253.1	0	0	0
1004 Gen Fund		110,253.1										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
<b>Subtotal</b>		<b>-25,131.1</b>	<b>0.0</b>	<b>0.0</b>	<b>693.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-25,825.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Align with Distributions</b>												
	Trout	-692.9	0.0	0.0	-692.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-692.9										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(692.9) Budget Reductions/Additions - Systemwide												
419.4 Anchorage Campus												
73.5 Fairbanks Campus												
200.0 Statewide Services												
<b>Transfer Authority to Distribute \$25M of the Unallocated Reduction</b>												
	Trin	25,000.0	0.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25,000.0										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**RDU:** Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfers between allocations deemed necessary for FY2020.												
1004 General Fund												
(\$9,163.6)	Anchorage Campus											
(\$12,494.5)	Fairbanks Campus											
(\$3,341.9)	Statewide Services											
\$25,000.0	Systemwide Budget Reductions/Additions											
<b>Transfer Authority to Reallocate Educators Rising</b>												
	Trin	825.0	0.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0

**State of Alaska  
FY2021 Governor's Operating Budget**

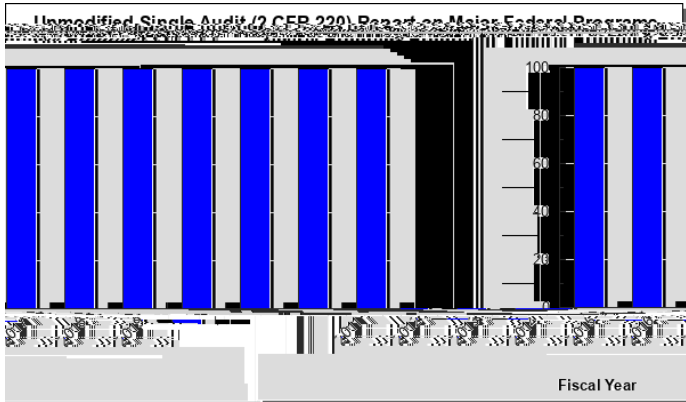
**University of Alaska  
Statewide Services  
Results Delivery Unit Budget Summary**



Statewide Services Results Delivery Unit

**Contribution to Department's Mission**

2. Achieve clean audit reports over federal financial assistance compliance and related internal controls



Major RDU Accomplishments in 2019

During FY2019, Statewide Services completed several projects designed to reduce cost and increase efficacy across the UA System, and continued to provide intermediary support toward the achievement of both institutional and state goals. Significant accomplishments realized by Statewide Services targeted investments and continued support of institutional services include:

- Continuous improvement of institutional cybersecurity capabilities; building faculty, staff, and student awareness of cybercrime and regulatory responsibilities; and providing support for federal and state compliance:
  - o Increasing the Office of Information Technology (OIT), Security and Telecommunications' ability to safeguard system-wide infrastructure and the digital computing experience for students, faculty, and staff, through greater focus on IT security projects.
  - o Continuing support of initiatives that educate and heighten faculty, staff, and student workers' awareness of regulatory compliance, such as the Family Educational Rights and Privacy Act (FERPA); Gramm-Leach-Bliley Act (GLBA); Health Insurance Portability and Accountability Act (HIPAA); Payment Card Industry Data Security Standard (PCI DSS); and General Data Protection Regulation (GDPR), and the designation of a Data Privacy and Compliance Officer to oversee these efforts.
  - o Implementing an electronic learning management and performance evaluation system to ensure all employees complete required training, and are provided with an annual performance review.
  - o Received clean audit reports for Federal Financial assistance and related internal controls, and clean financial statement audit opinion.

Expanding student access:

- o In order to support more Alaskans pursuing higher education, UA implemented a new access portal (UA Gateway) which will, for the first time ever, let students see courses and programs across the UA system that are available to them no matter where they reside across Alaska.
- o Technology-enabled learning spaces through:
  - The collaboration of multiple OIT units, who combine their expertise to create 26 of these spaces in the new UAF Engineering, Learning, and Innovation Facility;

Facilitating several cost optimization and revenue generation projects such as:

- Implemented a process known as “tail-end hop-off” in which a phone call traverses the computer network to another city, and then hops off that computer network to a local organization. The call acts as if it were placed locally, thus reducing long distance phone charges;
- Consolidating redundant university directory systems, eliminating complexity, and improving directory services for students, faculty and staff;
- Automating and improving Human Resource (HR) processes to enhance employee and customer service, reduce manual work, and minimize data entry errors. These continuing efforts have also led to the elimination of several HR paper processes;
- Implementing a new travel system that utilizes the State of Alaska’s negotiated discounts and provides process efficiencies for UA;
- Successfully advocated for the extension of the Alaska Education Tax Credit (ETC), preserving an important funding source and industry partnership program;
- Launched the first ever system-wide fundraising campaign. Fundraising is one of the smartest investments UA can make for the future of education in Alaska.

Increasing operational efficiencies through the utilization of technology and employee development:

- o Reducing travel through greater utilization of OIT Conferencing Services by providing 13,118 hours of video conferencing across the UA system, resulting in significant savings in travel costs, while preserving the ability to collaborate across UA campuses;
- o Completing a Request for Proposal (RFP) process which resulted in selection of and award to Zoom as UA’s new video conferencing platform;
- o Completed an industry-standard benchmarking and ITScore assessment of OIT in the areas of Information Security, Infrastructure & Operations, Applications, and Program & Portfolio Management;
- o Conducting a leadership development needs assessment that will result in system-wide training to address Alaska’s changing workforce need by developing employee “soft skills”, leadership and management best practices, and succession planning;
- o Conducting UA’s first total compensation market analysis and pay equity study for all staff, faculty, and executives to offer UA employees a market driven salary and benefits program.

## **Key RDU Challenges**

The continuous requirement to maintain and communicate cybersecurity best practices system-wide in the ever-changing landscape of Internet crime to ensure the safety of students, faculty, and staff online; and keep UA’s data and technology assets accessible and available without compromise. To be effective, it is imperative that funding in this area remains consistent.

Coordinating disaster preparedness and business continuity planning for the entire UA system, and, at times, working with local and federal agencies, consumes significant resources, and often the need for funding comes in waves, as cost and time-spent can spike when conducting extensive studies or simulations. Due to this, setting a timeline for disaster preparedness and business continuity planning projects can be challenging, particularly when the project is phased over multiple years and funding is dependent on annual appropriations. Although the benefits of these projects generally go unrealized, it is crucial that UA is prepared to respond to an array of potential disasters (i.e. earthquakes, data loss, active-shooter, etc.) for the safety of students, faculty, and staff; and to mitigate operational disruptions.

Working on behalf of the UA System to meet state and federal regulatory compliance is a paramount core service that Statewide Services provides, as a result:

Allocating and

national average of 46.9 percent. This non-college-going state environment makes leading system-wide efforts aimed at increasing student enrollment a challenge.

Currently, there is minimal staff development and succession planning. There is a need for development focused predominantly on building team trust. Leadership development is needed for setting measurable goals and then execution. Additionally, front line supervisor training is needed for greater engagement in student and customer service.

### **Significant Changes in Results to be Delivered in FY2021**

SWS will provide support toward establishing a nationally recognized Maritime Center of Excellence for Alaska, to help provide technical education and training programs that will secure the talent pipeline for the maritime workforce.

Implementation and transition to Zoom as UA's systemwide video conferencing platform; projected to net \$200,000 in annual savings.

To help ensure business continuity and mitigate risk, the UA data center in Fairbanks will institute an on-premise backup power generating capability.

Implement policy, structure, and address possible misalignments for compensation competitiveness and equity.

Finalize implementation of a new travel system that streamlines the travel process and lowers costs through efficiencies by reducing employees' time-spent on data entry and reimbursements.

As part of continued work toward ensuring a respectful, positive and productive workplace, following budget cuts and workforce reductions, the university is embarking on an organizational culture assessment and enhancement strategies initiative.

Continual lean process improvement in administrative functions.

### **Contact Information**

**Contact:**

**Statewide Services  
RDU Financial Summary by Component**

	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Statewide Services	16,287.9	10,006.2	0.0	26,294.1	27,974.7	10,181.6	400.0	38,556.3	26,249.7	10,181.6	400.0	36,831.3
Office of Information Technology	10,868.2	3,394.1	0.0	14,262.3	13,616.8	3,548.3	0.0	17,165.1	13,616.8	3,548.3	0.0	17,165.1
<b>Totals</b>	<b>27,156.1</b>	<b>13,400.3</b>	<b>0.0</b>	<b>40,556.4</b>	<b>41,591.5</b>	<b>13,729.9</b>	<b>400.0</b>	<b>55,721.4</b>	<b>39,866.5</b>	<b>13,729.9</b>	<b>400.0</b>	<b>53,996.4</b>

**Statewide Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2020 Management Plan to FY2021 Governor**

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	<b>18,336.0</b>	<b>23,255.5</b>	<b>13,729.9</b>	<b>400.0</b>	<b>55,721.4</b>
<b>Proposed budget decreases:</b>					
-Statewide Services	-1,725.0	0.0	0.0	0.0	-1,725.0
<b>FY2021 Governor</b>	<b>16,611.0</b>	<b>23,255.5</b>	<b>13,729.9</b>	<b>400.0</b>	<b>53,996.4</b>

# UNIVERSITY OF ALASKA SYSTEM

James R. Johnsen  
President

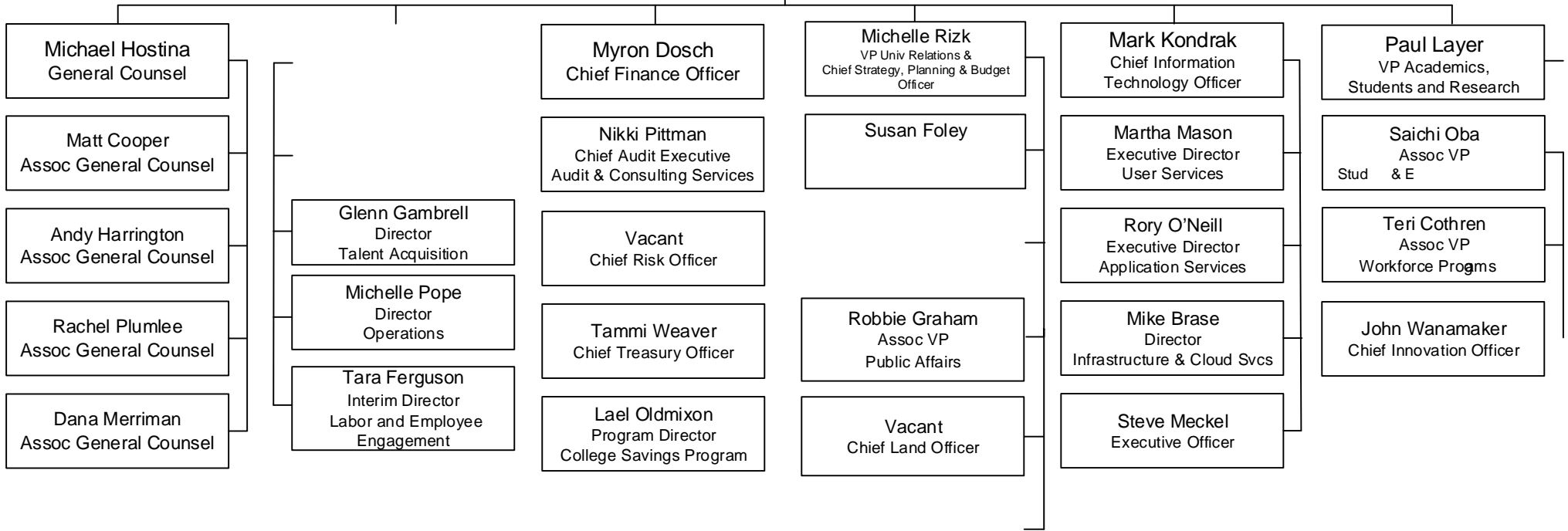
Teresa Thompson  
Executive Assistant  
to the President

Cathy Sandeen  
UAA Chancellor

Brandi Berg  
Executive Officer  
Board of Regents

Daniel White  
UAF Chancellor

Richard Caulfield  
UAS Chancellor



# **State of Alaska FY2021 Governor's Operating Budget**

## **University of Alaska Statewide Services Component Budget Summary**



**Component: Statewide Services**

**Contribution to Department's Mission**

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

Statewide Services provides strategic leadership and support to the campuses as they deliver their mission of research, instruction, and service. Statewide Services also provides direct services to the public, Regents, and



Statewide Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	142	142	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	0
				()
<b>Totals</b>	<b>142</b>	<b>142</b>	<b>Total Personal Services</b>	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>









**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Statewide Services (730)  
**RDU:** Statewide Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP



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# **State of Alaska FY2021 Governor's Operating Budget**

## **University of Alaska Office of Information Technology Component Budget Summary**

**Component: Office of Information Technology**

**Contribution to Department's Mission**

The University of Alaska Office of Information Technology (OIT) is a strategic organization providing robust, reliable, and cost-effective technology infrastructure and services across the university system in order to support and enhance teaching, learning, research, business operations and outreach for Alaskans.

**Core Services**

- Academic Support and Computing Technologies
- Accounts and Identity and Access Management (IAM)
- Administrative Systems
- Classes and Courseware
- Computer Labs
- Contract Management
- Desktop Support
- Digital Signage
- Email, Calendar and Collaboration
- Internet, Wireless and Network Access
- Printing and Copy Services
- Programming and Development
- Security and IT Policies
- Server and Database Administration
- Data Center Operations
- Service Center/Help Desk
- Classroom Instructional Technology
- Telephone Services
- Training Services
- Video and Audio Conferencing
- Web Services

**Major Component Accomplishments in 2019**

See Statewide Services RDU

**Key Component Challenges**

See Statewide Services RDU

**Significant Changes in Results to be Delivered in FY2021**

See Statewide Services RDU

**Statutory and Regulatory Authority**

No statutes and regulations.







**Component Detail All Funds**  
**University of Alaska**

Non-Formula Component

Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
6,840.2	6,840.2	6,751.3	6,751.3	0.0	0.0%
189.3	189.3	174.0	174.0	0.0	0.0%
9,204.9	9,204.9	9,820.7	9,820.7	0.0	0.0%
627.9	627.9	313.6	313.6	0.0	0.0%
202.8	202.8	105.5	105.5	0.0	0.0%
0.0	0.0	0.0	0.0	0.0	0.0%
0.0	0.0	0.0	0.0	0.0	0.0%
<b>17,065.1</b>	<b>17,065.1</b>	<b>17,165.1</b>	<b>17,165.1</b>	<b>0.0</b>	<b>0.0%</b>
14,262.3	17,065.1			9,1-	Tr A

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

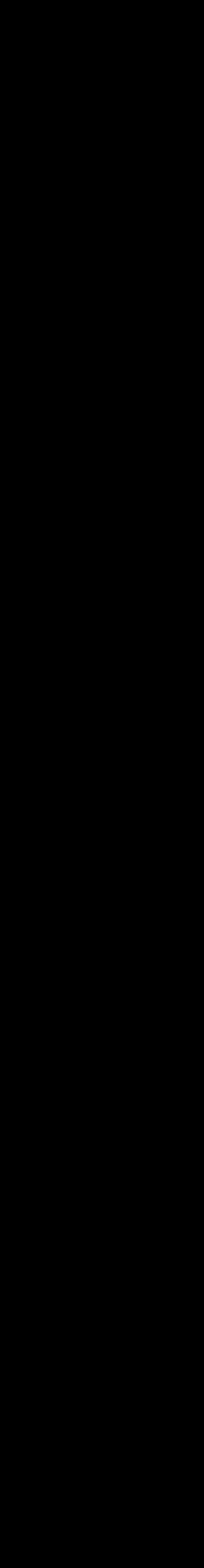
**Component:** Office of Information Technology (734)  
**RDU:** Statewide Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Positions
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**State of Alaska  
FY2021 Governor's Operating Budget**

**University of Alaska  
University of Alaska Anchorage**

University of Alaska Anchorage Results Delivery Unit

Contribution to Department's Mission

The mission of the University of Alaska Anchorage (UAA) is to discover and disseminate knowledge through teaching, research, engagement, and creative expression.

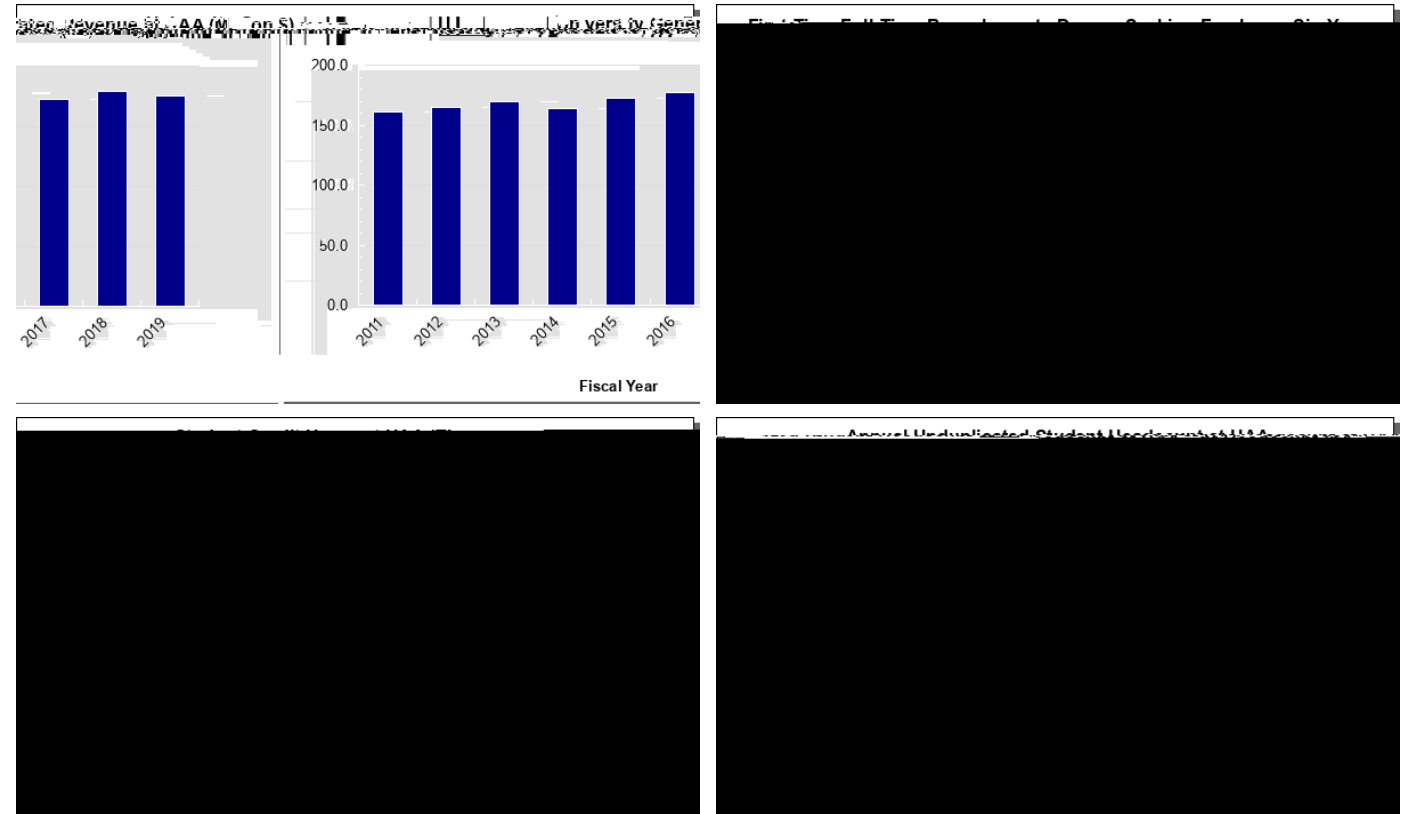
Located in Anchorage and on community campuses in Southcentral Alaska, UAA is committed to serving the higher education needs of the state, its communities, and its diverse peoples.

The University of Alaska Anchorage is an open access university with academic programs leading to occupational endorsements; undergraduate and graduate certificates; and associate, baccalaureate, and graduate degrees in a rich, diverse, and inclusive environment.

University of Alaska Anchorage Mission Statement  
Board of Regents' Policy 10.01.02  
Adopted 09-18-2007

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



Core Services

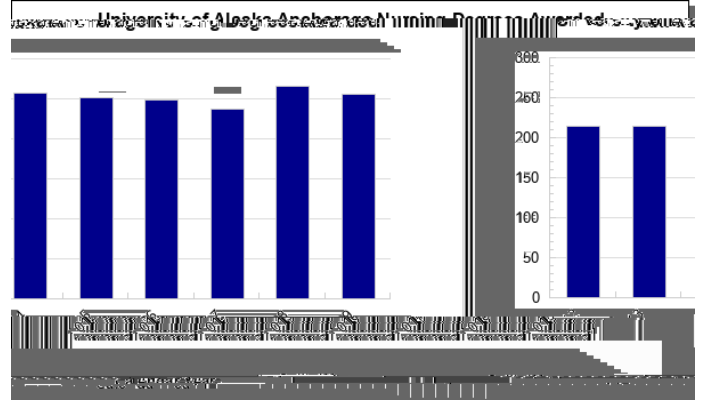
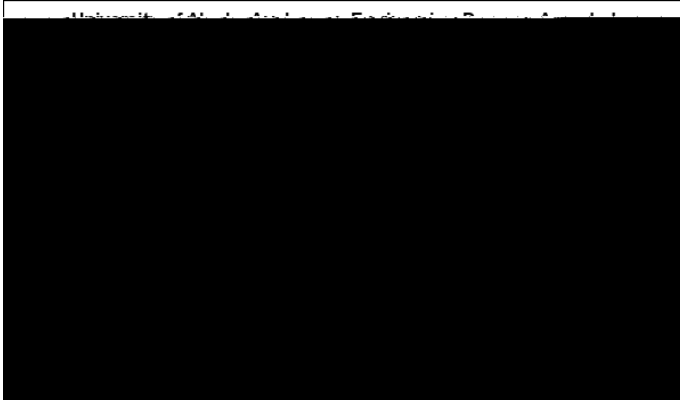
- Support Alaska's economic development through excellence in research and workforce development.
- Serve as good stewards of our financial resources by managing revenue from tuition and fees.
- Ensure student success and achievement by improving retention rates for specific groups of first-time, full-time freshmen.
- Improve access to higher education by increasing student credit hour production in courses defined as eLearning.



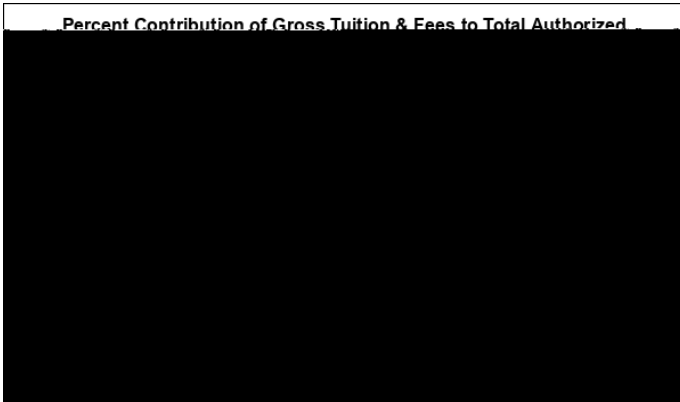
**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

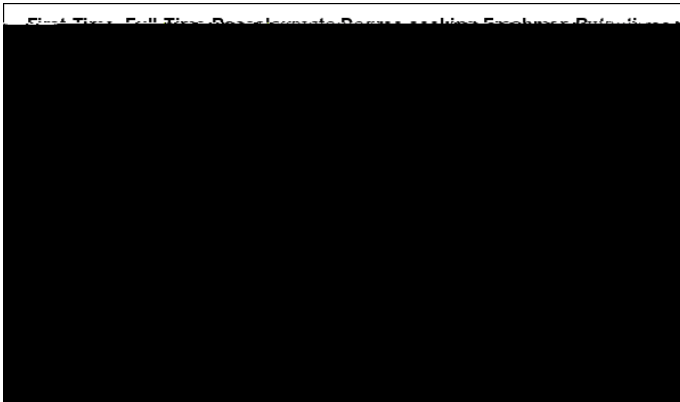
**1. Support Alaska's economic development through excellence in research and workforce development.**



**2. Serve as good stewards of our financial resources by managing revenue from tuition and fees.**



**3. Ensure student success and achievement by improving retention rates for specific groups of first-time, full-time freshmen.**









**ACCESSIBLE WAYFINDING AND CAMPUS NAVIGATION SYSTEM**

UAA is the first university campus in the world to fully map and install a campus-wide technology that is accessible and inclusive for blind or low-vision students. Using a grant from the University Technology Council, Disability Support

- **Rural Business Kiosks-** the Small Business Development Center (SBDC) recently deployed a series of business kiosks in rural communities with the assistance of a United States Department of Agriculture Rural Business Development Grant. These standalone kiosks, housed by community partner organizations, allow rural entrepreneurs to schedule remote sessions with a business advisor for real-time one-on-one advising sessions, transfer documents desktop-to-desktop, set up a training schedule, view training videos on-demand, do online research, and more.
- **Alaska Manufacturing Extension Partnership-** the National Institute of Standards and Technology selected UAA as the next operator of the Alaska Manufacturing Extension Partnership (MEP) Center. This largely federally funded program will work with manufacturers to help create and maintain jobs, provide classroom-style courses and workshops, and offer one-on-one consultations. Partners include the Alaska Regional Development Organizations, the Alaska Process Industry Careers Consortium, the UAF Marine Advisory Program, the Alaska Small Business Development Center, the Institute for Circumpolar Health Studies, and the UAF College of Engineering and Mines.
- **Ideas To Dollars In Rural Alaska-** the Center for Economic Development (CED) led workshops for more than 60 entrepreneurs and aspiring entrepreneurs in Kodiak, Bethel, St. Mary's Klawock, Utqiagvik, and Soldotna. The curriculum emphasizes understanding customer needs, personal goals and strengths, and financial fundamentals in a way that is culturally relevant.

## Key RDU Challenges

### STUDENT SUCCESS

UAA has implemented many programs designed to improve student learning. For traditional measures such as retention and the graduation rate, UAA is seeing progress, but much more is needed. UAA must address the challenges of first generation students, Veterans, non-traditional students, and the high percentage of students underprepared for college-level work. UAA has been experiencing declining enrollments for the past six years. Factors include reduced populations of Alaskan high school students, the state of Alaska's economy, significant decrease in the oil/gas industry on the Kenai Peninsula, and increased competition from outside universities offering distance classes.

### TEACHING AND LEARNING

UAA has invested in improving quality and quantity of courses and programs offered to students (online and

### **ADMINISTRATIVE OVERHEAD REDUCTIONS**

The UA system office and campus administrative leaders see opportunities for budget savings by eliminating duplicated administrative services at the three major university campuses. Restructuring has begun for shared services across the campuses with human resources and procurement. Other areas still under consideration include: information technology and development. Teams are working to identify potential cost efficiencies, align procedures and policies across the system, determine location of service delivery, and achieve economies of scale. This administrative restructure should result in more efficient organization, improved service excellence and budget reductions.

### **DIVERSIFY FUNDING SOURCES AS STATE FUNDING DECLINES**

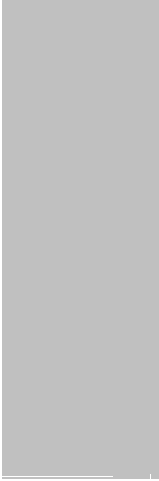
The institution spends years developing important relationships with potential donors to invest in the future of the university, however, challenges are anticipated in the near term as large contributors (BP) leave the state and new relationships are cemented over time. Structural changes in the reporting structure of campus development offices under the UA Foundation also contributes to further uncertainty as to the flow of funds to individual universities.

Community campus support from local boroughs could be threatened as budget reductions cause municipalities to decrease investments in local university campuses. KPC has received funding from the Kenai Peninsula Borough since 1992. In 2019, over \$800,000 contributed to a variety of programs and posi

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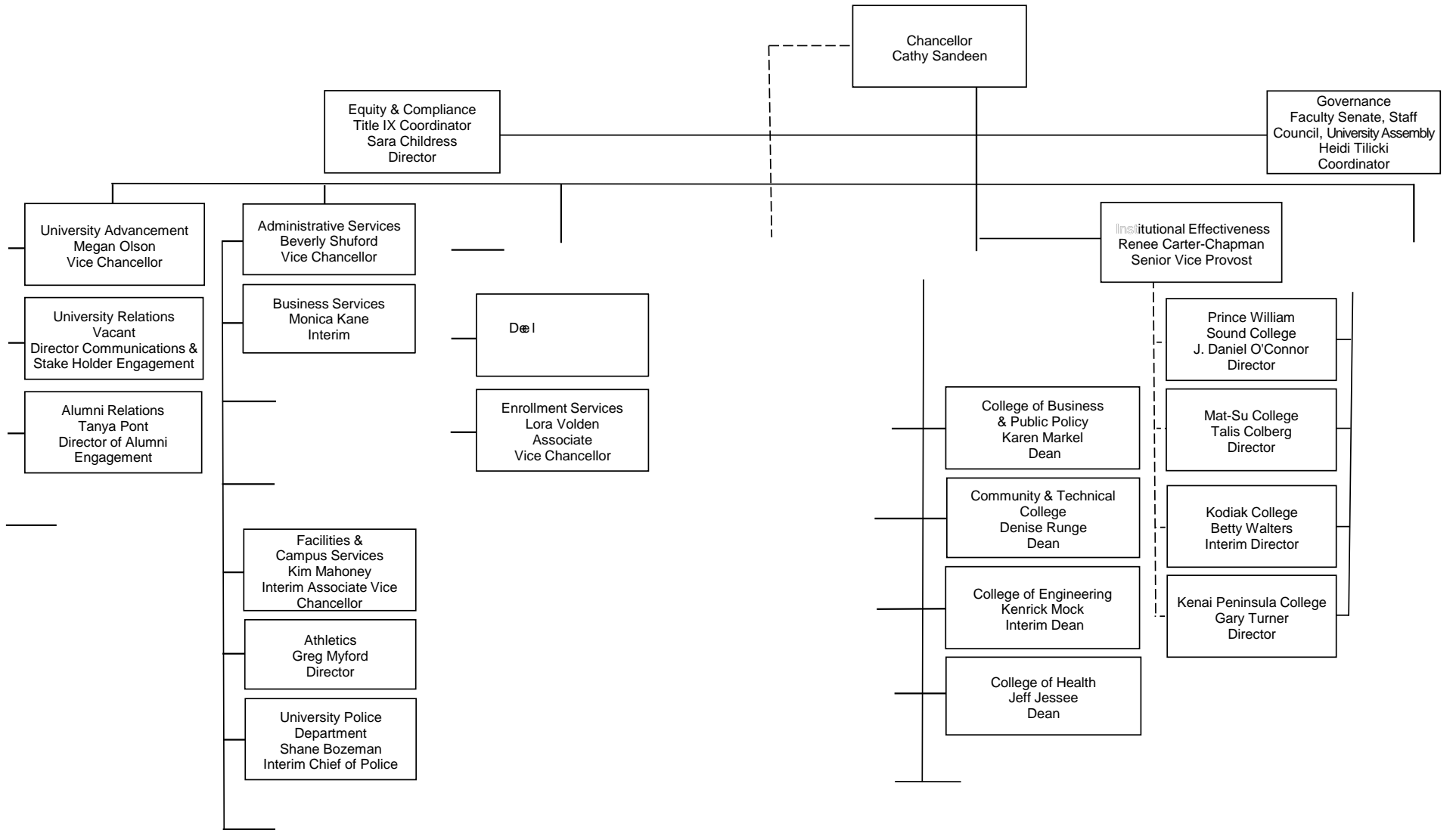
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**University of Alaska Anchorage  
RDU Financial Summary by Component**

	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b>	None.											
<b>Non-Formula Expenditures</b>												
Anchorage Campus	211,261.3	16,780.2	29,811.9	257,853.4	210,838.0	16,792.5	28,295.2	255,925.7	201,313.0	16,777.5	28,295.2	246,385.7
Small Business Dev Center	1,148.8	650.2	712.2	2,511.2	1,509.6	975.0	1,200.0	3,684.6	1,509.6	975.0	1,200.0	3,684.6
Kenai Peninsula College	13,440.0	174.1	6.7	13,620.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Kodiak College	4,034.1	158.3	0.0	4,192.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Matanuska-Susitna College	9,299.5	9.7	0.0	9,309.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Prince Wm Sound College	4,977.0	146.0	121.9	5,244.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>244,160.7</b>	<b>17,918.5</b>	<b>30,652.7</b>	<b>292,731.9</b>	<b>212,347.6</b>	<b>17,767.5</b>	<b>29,495.2</b>	<b>259,610.3</b>	<b>202,822.6</b>	<b>17,752.5</b>	<b>29,495.2</b>	<b>250,070.3</b>





# **State of Alaska FY2021 Governor's Operating Budget**

## **University of Alaska Anchorage Campus Component Budget Summary**

**Component: Anchorage Campus**

**Contribution to Department's Mission**

The UAA Anchorage campus, located in the largest city in the state, served mo

**Significant Changes in Results to be Delivered in FY2021**

See University of Alaska Anchorage RDU

**Statutory and Regulatory Authority**

No statutes and regulations.

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**Component Detail All Funds**  
**University of Alaska**

**Component:** Anchorage Campus (753)

**RDU:** University of Alaska Anchorage (235)

Non-Formula Component

	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
71000 Personal Services	155,137.6	157,118.8	157,118.8	146,164.2	146,164.2	0.0	0.0%
72000 Travel	4,313.0		146,164.2			1	

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	265,995.8	157,118.8	4,322.7	61,150.7	13,846.6	5,625.1	19,441.3	4,490.6	1,335	37	0
1002 Fed Rcpts		28,295.2										
1003 G/F Match		19.8										
1004 Gen Fund		102,309.0										
1007 I/A Rcpts		5,826.2										
1037 GF/MH		755.8										
1048 Univ Rcpt		116,311.8										
1061 CIP Rcpts		400.0										
1092 MHTAAR		1,681.5										
1151 VoTech Ed		1,511.7										
1174 UA I/A		8,884.8										
<b>Subtotal</b>		<b>265,995.8</b>	<b>157,118.8</b>	<b>4,322.7</b>	<b>61,150.7</b>	<b>13,846.6</b>	<b>5,625.1</b>	<b>19,441.3</b>	<b>4,490.6</b>	<b>1,335</b>	<b>37</b>	<b>0</b>

***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Distribute \$25M of the Unallocated Reduction</b>												
	Trout	-9,163.6	0.0	0.0	-9,163.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9,163.6										

Transfers between allocations deemed necessary for FY2020.

- 1004 General Fund
- (\$9,163.6) Anchorage Campus
  - (\$12,494.5) Fairbanks Campus
  - (\$3,341.9) Statewide Services
  - \$25,000.0 Systemwide Budget Reductions/Additions

<b>Transfer Authority and Positions for HR Redesign</b>												
	Trout	-1,343.2	0.0	0.0	-1,343.2	0.0	0.0	0.0	0.0	-16	0	0
1004 Gen Fund		-1,343.2										

The Human Resources redesign is a complete reorganization into a function-based reporting and operating structure across the entire UA system. The redesign transferred positions and the following budgets from campuses to the Statewide Services office:

- 1004 General Fund
- (1,343.2) Anchorage Campus
  - (1,346.3) Fairbanks Campus

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Anchorage Campus (753)

**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
2,689.5	Statewide Services											
<b>Transfer Positions Between Allocations for Anticipated Needs</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0





**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Anchorage Campus (753)

**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>MH Trust: Benef Employment - Maintain Microenterprise Capital</b>												
1092 MHTAAR	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

The Trust Microenterprise fund has provided beneficiaries with a unique avenue to acce

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**State of Alaska  
FY2021 Governor's Operating Budget**

**University of Alaska  
Small Business Development Center  
Component Budget Summary**

**Component: Small Business Development Center**

**Contribution to Department's Mission**

The Alaska Small Business Development Center and the Alaska Procurement Technical Assistance Center each report through the suite of programs housed within the UAA Business Enterprise Institute (BEI). The BEI serves as a bridge between expertise and talents linking the University (faculty, staff, and students across all disciplines) to address community and business development needs across Alaska and the globe.

The Alaska Small Business Development Center (SBDC) program has provided a direct link between UAA and businesses, entrepreneurs, and leaders throughout Alaska since 1986. This link, and the successful results of the SBDC, are tangible evidence of UAA's impacts locally, regionally and statewide. The Alaska SBDC contributes directly to UAA's 2018 strategic plan in its collaborative efforts to form producti

### Key Component Challenges

See University of Alaska Anchorage RDU

### Significant Changes in Results to be Delivered in FY2021

See University of Alaska Anchorage RDU

### Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p><b>Contact:</b> Michelle Rizk, Vice President, University Relations <b>Phone:</b> (907) 450-8187 <b>E-mail:</b> marizk@alaska.edu</p>

**Component Detail All Funds**



**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Small Business Development Center (2911)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,200.0											
1004 Gen Fund	959.6											
1007 I/A Rcpts	250.0											
1048 Univ Rcpt	550.0											
1174 UA I/A	725.0											
<b>Subtotal</b>		<b>3,684.6</b>	<b>2,430.0</b>	<b>53.0</b>	<b>1,033.0</b>	<b>168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>3,684.6</b>	<b>2,430.0</b>	<b>53.0</b>	<b>1,033.0</b>	<b>168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# **State of Alaska FY2021 Governor's Operating Budget**

## **University of Alaska University of Alaska Fairbanks Results Delivery Unit Budget Summary**

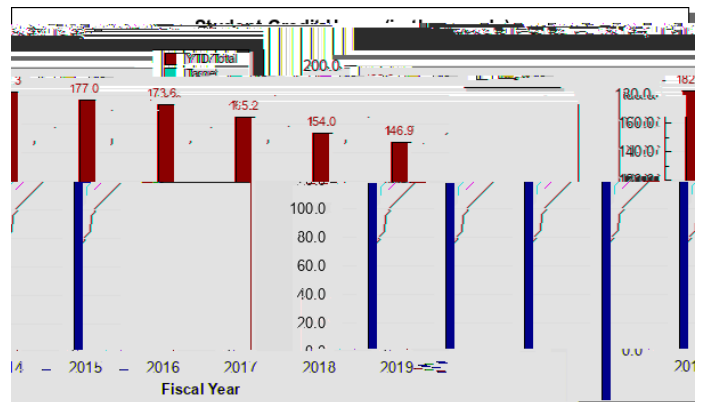
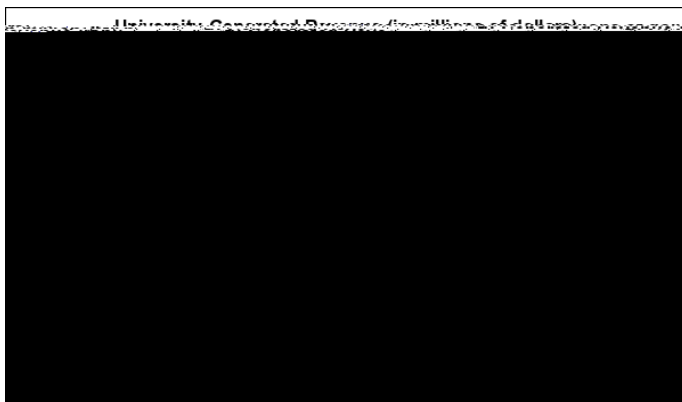
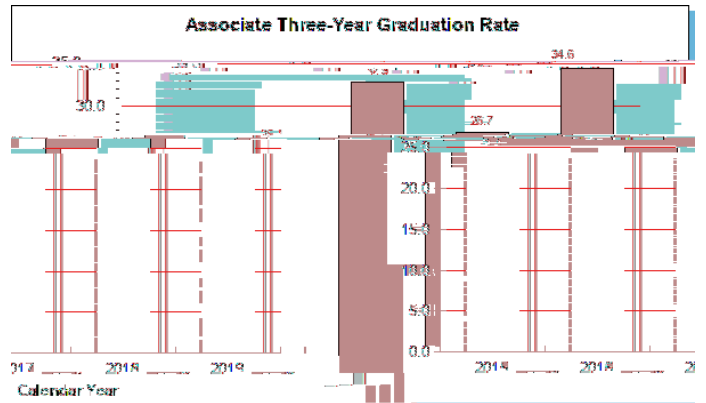
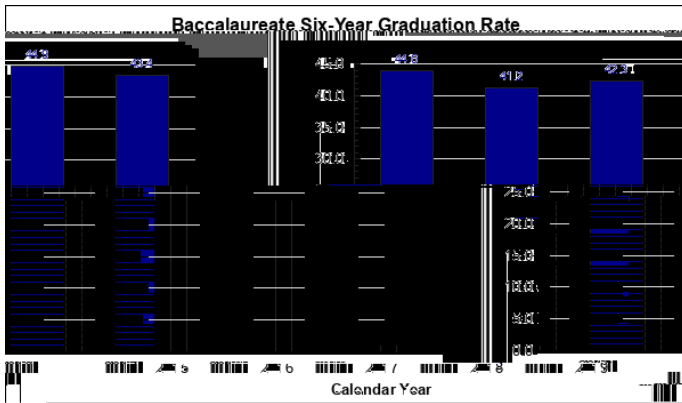
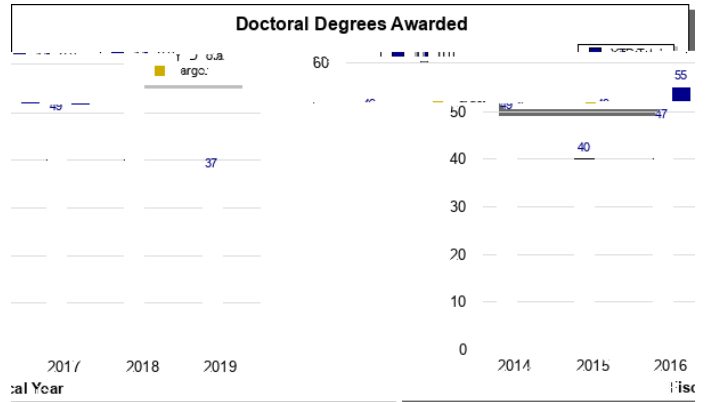
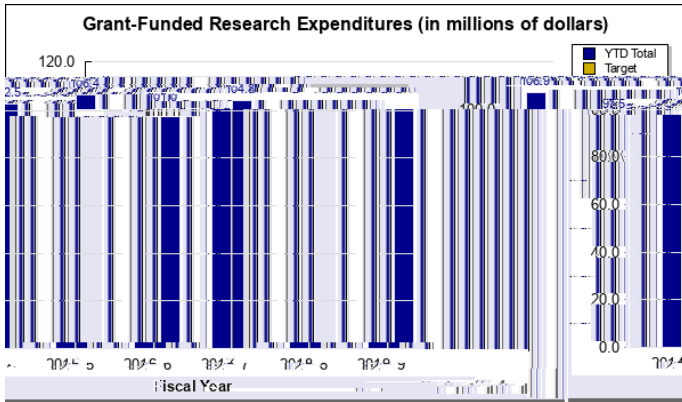
University of Alaska Fairbanks Results Delivery Unit

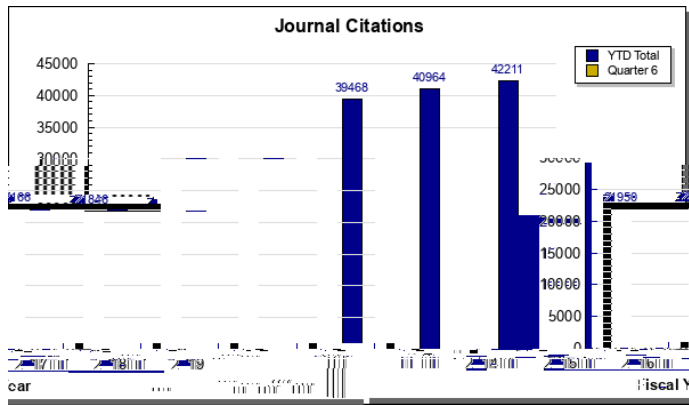
Contribution to Department's Mission

The University of Alaska Fairbanks (UAF) is a Land, Sea, and Space Grant university and an international center for research, education, and the arts, emphasizing the circumpolar North and its diverse peoples. UAF integrates teaching, research, and public service as it educates students for active citizenship and prepares them for lifelong learning and careers.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results/>.)





## Core Services

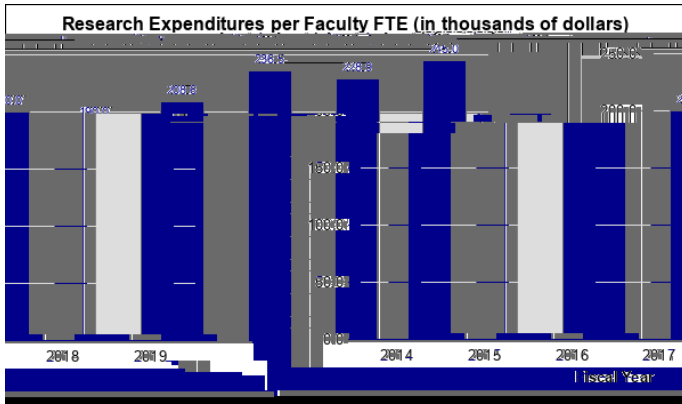
- Serve Alaska's employers by enrolling and graduating students in high-demand job area degree and certificate programs, including those in engineering and health fields.
- Conduct research focused on Alaska and the circumpolar Arctic, leveraging university resources with external grants and contracts.
- Increase enrollment in doctoral degree programs.
- More credits enrolled per degree-seeking student per semester.
- Generate tuition and fee revenue consistent with maintaining access for low-income students and generate other revenue to the maximum extent possible and consistent with mission.
- Increase revenue generation from private gifts.
- Increase new student enrollment of first-time freshmen and transfer students.
- Increase student credit hour production facilitated by UAF eCampus.
- Increase efficiency in instructional expenditures per credit hour delivered.
- Publish research and scholarship, making the results widely available nationally and internationally.

## Measures by Core Service

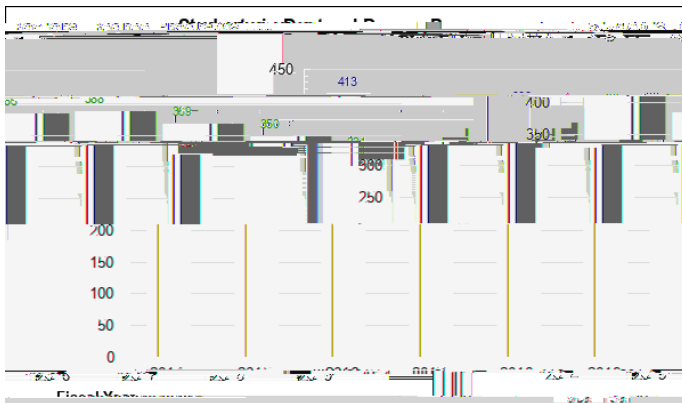
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. **Serve Alaska's employers by enrolling and graduating students in high-demand job area degree and certificate programs, including those in engineering and health fields.** ◀

**2. Conduct research focused on Alaska and the circumpolar Arctic, leveraging university resources with external grants and contracts.**



**3. Increase enrollment in doctoral degree programs.**



**4. More creditm**

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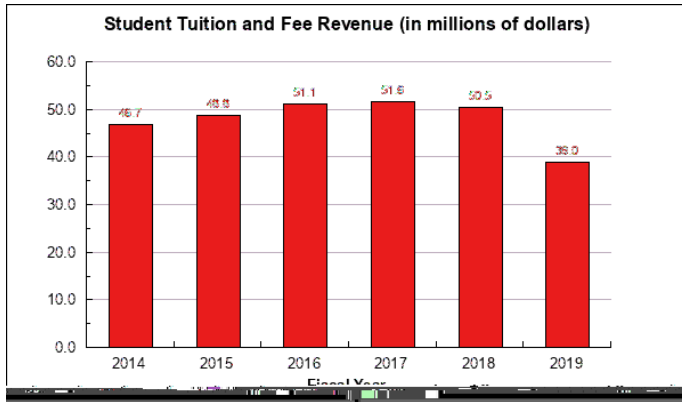
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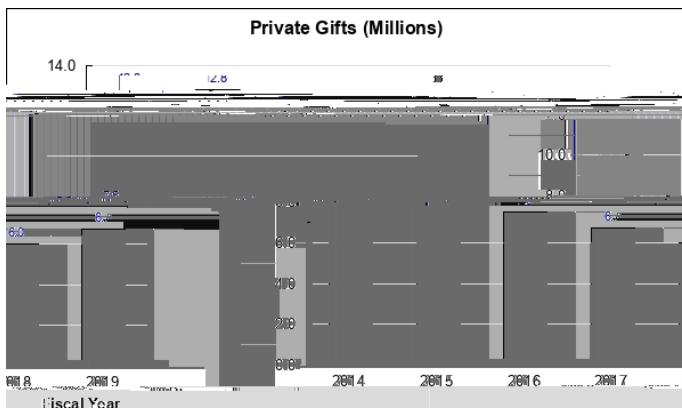
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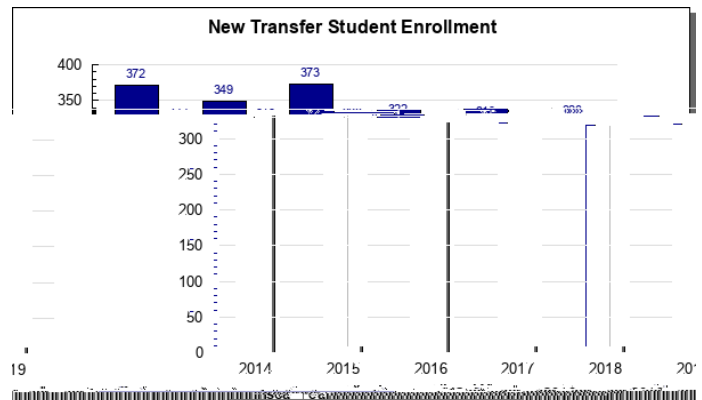
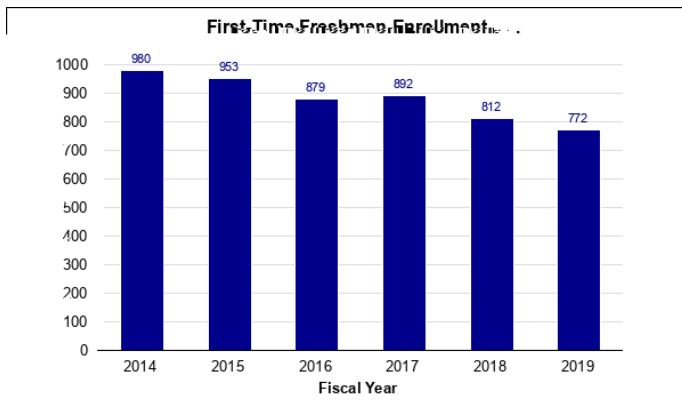
**5. Generate tuition and fee revenue consistent with maintaining access for low-income students and generate other revenue to the maximum extent possible and consistent with mission.**



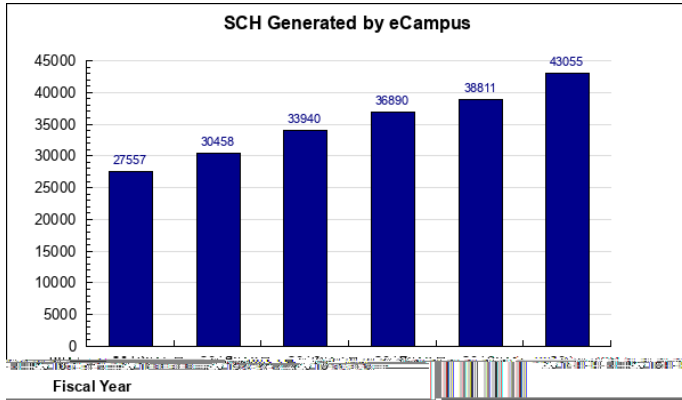
**6. Increase revenue generation from private gifts.**



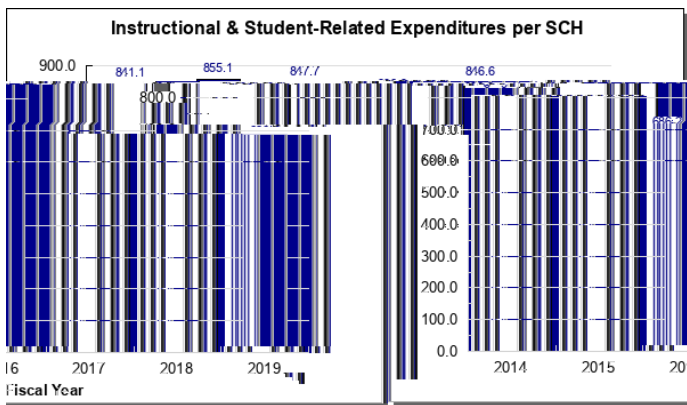
**7. Increase new student enrollment of first-time freshmen and transfer students.**



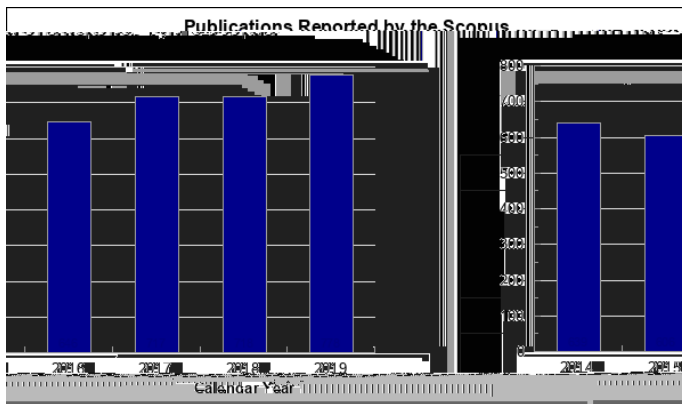
**8. Increase student credit hour production facilitated by UAF eCampus.**



**9. Increase efficiency in instructional expenditures per credit hour delivered.**



**10. Publish research and scholarship, making the results widely available nationally and internationally.**



**Major RDU Accomplishments in 2019**

UAF recently adopted a strategic plan that includes six goals: To (i) modernize the student experience; (ii) solidify our global leadership in Alaska Native and Indigenous programs; (iii) achieve Tier 1 research status; (iv) transform UAF’s intellectual property development and commercialization enterprise; (v) embrace and grow a culture of respect, diversity, inclusion and caring; and (vi) revitalize key academic programs.

**Awards, Recognition, and Achievements**

Paul McCarthy, professor of geology and the chair of the Geosciences Department, was nominated as a fellow of the Geological Society of America. GSA members are nominated in recognition of a sustained record of distinguished contributions to the geosciences.



Professor F. Stuart (Terry) Chapin was selected to receive the Volvo Environment Prize for his work to enhance sustainability of Alaska's rural communities. Since the first award in 1990 the Volvo Environment Prize has become one of the scientific world's most respected environmental prizes and includes a cash award of about \$150,000. See <http://www.environment-prize.com/>

In 2018, Bethel Extension agent Leif Albertson was a 1st Place National Winner in Environmental Education for his work on lead exposure in harvested game meat, awarded by the National Extension Association of Family and Consumer Sciences (NEAFCS). This is one of several community health issues Albertson has helped address.

Resource economist Josh Greenberg was part of a team that received the USDA National Institute of Food and Agriculture (NIFA) 2019 Partnership Award for Mission Integration of Research, Education and Extension. Greenberg and his team partner with communities to elevate Alaska's capacity to build and sustain a healthy food and physical environment to prevent obesity among young children.

UAF eCampus earned significant recognition from Quality Matters (QM), an international nonprofit organization that is recognized as a global leader in quality assurance for online education. In 2018, UAF was awarded the Online Learner Support Certification, verifying that all of the university's online programs provide critical services needed for learner success. UAF's online special education and teaching program also became the first (of any program) in the country to earn Exemplary Program status from QM.

### **Academic Programs, Enrollment and Graduation**

UAF conferred 1,432 degrees, including 282 undergraduate certificates or licensures, 253 associate degrees, 602 bachelor's degrees, 210 master's degrees and 37 doctorates.

As of September 2018, fall enrollment at UAF echoed a dip seen throughout the University of Alaska system, with both student numbers and total credit hours on the decline. Student headcount fell 4.4 percent compared to a year earlier, while overall credit hours slipped 5.7 percent. While enrollments have dipped, UAF has invested in several enrollment initiatives, including an extensive Strategic Enrollment Planning process. These initiatives are already starting to show effects in the fall 2019 enrollment numbers.

UAF's eCampus enrollment continued to grow, with an increase of 7 percent in student headcount and 11 percent in student credit hours. Through collaboration with the academic units, eCampus now offers six graduate \_



A UAF Cooperative Extension Service tribes educator based in Dillingham delivers 4-H programming to Yu'pik, Alutiiq and Athabascan tribes in the region, with the goal of connecting youth to their culture and providing healthy activities. She worked with 109 adult volunteers who supported activities for 500 youth, such as Yup'ik language and dance, culture camps, and clubs focused on robotics, skin sewing, trapping and drones.

After a 7.1 earthquake rocked Anchorage last November, Extension provided resources on an emergency water supply, assessing hazards, dealing with trauma, choosing contractors and testing for radon. These were made available at many sites in Anchorage and Mat-Su and were viewed by more than 60,000 Alaskans.

Fairbanks 4-H agents with Extension worked with 50 teens at the Fairbanks Youth Facility and in an independent living program with a goal of reducing homelessness. They taught workforce development skills and how to write resumes, apply for jobs, undergo job interviews, budget, handle paperwork and take a driver's license test.

Three conferences coordinated by Extension brought together more than 300 agents, researchers, agency representatives, farmers and others to share the latest information about agriculture — and invasive species.

The public accessed online Extension publications 481,811 times.

Alaska Sea Grant supports Alaska's \$6 billion commercial fishing and seafood processing industry, as well as promoting science and marine literacy. In 2019, 49 graduate students worked on Alaska grant-funded research and produced and distributed 75,000 publications.

The New York Times published a column by Vera Trainer, Rick Thoman and Gay Sheffield about the dramatic extent of sea ice loss in Alaska and how it is affecting everything from plankton to whales and the residents who rely on marine resources for their well-being. Thoman is a climate expert at UAF, Sheffield is an Alaska Sea Grant agent in Nome and Trainer is with the federal Northwest Fisheries Science Center in Seattle.

Alaska Sea Grant produced a new video on ocean acidification in Alaska to communicate this complex issue to the public and share research findings.

Alaska Sea Grant and the Aleutians East Borough will partner on a project to launch a pilot seaweed farm near Sand Point, off the Alaska Peninsula, with a new grant from the national Sea Grant's aquaculture program.

University of Alaska Press published "Fighter in Velvet Gloves: Alaska Civil Rights Hero Elizabeth Peratrovich," by Annie Boochever and Roy Peratrovich. It was selected for the [Alaska 2019-20 Battle of the Books](#) and to represent Alaska at the 19th annual Library of Congress National Book Festival in September 2019.

Poet Linda Schandelmeier and her UA Press book, "Coming Out of Nowhere," were awarded the 2019 WILLA Literary Prize for Poetry by the organization Women Writing the West. This nationally recognized award, named for Willa Cather, honors the best in literature featuring women's or girls' stories set in the West each year.

Summer Sessions and Lifelong Learning (SSLL) ran 49 weeklong camps for children this summer. Realizing that not all local families may be able to afford the full tuition of the camps, SSLL received donations to fund a scholarship program for students who qualify for free or reduced lunch during the school year.

SSLL provided 40 free, public events on campus this summer, including 11 Music in the Garden concerts, 10 Discover Alaska lectures, 10 Healthy Living lectures and eight Down Memory Lane events, as well as the 2019 Legacy Lecture. These programs were well received, especially the beloved Music in the Garden series.

The world premiere of \_\_\_\_\_ was held on the UAF campus on June 22, 2019. Alaska 529 hosted the event at the Charles W. Davis Concert Hall. \_\_\_\_\_ is a new PBS KIDS series that premiered nationwide on July 15. It is the first nationally distributed children's series to feature a Native American lead character, Molly Mabray. The series highlights literacy skills with Alaska Native values and showcases aspects of rural life.

### **Student Affairs & Athletics**

Athletics serves as the first major contact that some stakeholders and constituents have with UAF and it is also a community engagement opportunity and vehicle for many members of the Fairbanks and surrounding communities.

The UAF Athletics program generates brand identity, awareness and marketing for the University. The highly visible program increases the number of prospective student applications, bolsters alumni participation and encourages and facilitates giving to the University through various philanthropic initiatives.

All Athletics departments at all National Collegiate Athletic Association (NCAA) divisions rest on and adhere to three pillars:

1. Scholarships
2. Capital athletics improvements
3. Endowments

UAF Athletics is planning to successfully achieve all of these pillars by creating a highly functioning UAF 501(c)(3) Athletics Association which will allow Athletics to set and achieve major fundraising goals and initiatives.

In an effort to change the landscape of Athletics at UAF and the community, Athletics was fully-integrated into the Division of Student Affairs under the vice chancellor of student affairs and athletics. In June 2019, Dr. Keith Champagne was announced as the Director of Athletics. Champagne's new title is the vice chancellor for student affairs and athletics.

Under Vice Chancellor Champagne's leadership, Athletics announced a five-year strategic plan. The plan includes increased community outreach and engagement, expanded efforts in fundraising practices, student-athletic development in graduation, academic achievement, wellness, and post-graduation success. This transformation aspires to find efficiencies and create a highly functioning athletic department by developing coordinated collaborative, cooperative ventures and partnerships with other parts of the university.

In November 2018, Usibelli Coal Mine announced a \$75,000 gift to support Nanook athletics. The donation funded the renovation of a racquetball court into a functioning weight room for student-athletes. Athletics hosted an open house in September 2019 for the public to meet the Athletics staff and tour the facilities.

In June 2019, plans were announced to transition the Alaska Nanooks hockey team from the Carlson Center to the Patty Ice Arena located on campus. Open meetings were held to promote community engagement in discussing the transition.

UAF Center for Student Engagement received the NCAA Choice Grant, a \$30,000 three-year grant that creates programs to educate student-athletes and all students about making healthy, responsible decisions around alcohol.

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Outdoor Adventures completed the second year of coordinating field safety classes for UAF Researchers. Nearly 150 faculty, staff and student registrants participated in trainings ranging from snow machine safety and crevasse rescue to swiftwater rescue and wilderness first-aid.

Intramurals, group fitness, and court reservations all show continued growth as Nanook Recreation continues to develop relationships with community clubs like Fairbanks Tennis Associations, Hockey Club Fairbanks, Pickleball, Alaska Seniors Games and Fairbanks North Star Borough schools.

Updates were made to all residence halls to prepare for the 2019-2020 academic year and include removing credit and GPA requirements, expanding gender-inclusive room options, revamping a gender-diversity living-learning community (LLC) and launching several new LLCs in Bartlett, Moore, and Skarland Halls.

### **eCampus**

UAF continues to focus on serving the online education needs of Alaska and is committed to developing more online courses and programs to serve our students. To this end, eCampus achieved 10.9 percent growth in student credit hours over the previous academic year, generating 39,083 student credit hours for FY2019. In fall 2019, more than 33 percent of UAF's student credit hours were delivered through eCampus for a total of 20,396, an increase of 15 percent from the fall 2018 semester.

Proposals to fund the development of online STEM courses and programs were approved in 2017 and 2018; the first of those courses are being offered this fall. In addition, eCampus has added the following to its list of fully online programs: Bachelor of Applied Management, B.A. in Communications, B.A. in History, B.A. in Sport and Recreation Business, M.A. in Arctic and Northern studies, "Blue" MBA in Fisheries, Marine Biology and Oceanography. UAF offers more than 42 fully online asynchronous programs.

The new eCampus Advantage dual enrollment program began offering competitive package pricing and support services to high-achieving high school students, providing the opportunity to take online courses for both high school and college credit. Twelve school districts signed on for fall 2019, and 111 high school students are currently enrolled in 54 courses.

### **Research**

UAF continues to excel as a research powerhouse in high-latitude science and engineering. In FY2019, grant-funded research expenditures increased to \$104.3 million from \$101.0 million for FY2018. The major source was federal (70 percent). UAF institutional funds accounted for 26 percent, the State of Alaska accounted for 1.5 percent, and private and other sources were 2.5 percent. The majority of research expenditures occurred in the state, making UAF research an economic driver for Alaska. In addition, in FY2019, UAF researchers secured almost \$218 million in grants and awards, which will be utilized over several years in the near future. These funds will be applied to address major problems and challenges that limit growth and development in Alaska and also assure a productive future for research at UAF.

Christopher Maio was awarded an NSF CAREER grant titled "Building research and decision making capacity in the Arctic through deciphering storm-induced sediment dynamics and synergistic Alaska Native coastal science education" with the full budget request of \$800,000. The project includes extensive field work at four sites in western Alaska, a new coastal hazard online course, advanced sediment dating instrumentation in the Arctic Coastal Geoscience Lab (<https://acgl.community.uaf.edu/>), an undergrad intern program and multiple graduate students.

UAF was a leading recipient of funds under Navigating the New Arctic (NNA), one of the U.S. National Science Foundation's 10 Big Ideas, which embodies the foundation's forward-looking response to the profound challenges in Arctic regions.

- NNA Track 1: Collaborative Research: "ARC-NAV: Arctic Robust Communities — Navigating Adaptation to Variability," Principal investigator Andrew Mahoney. Award amount: over \$579,000.
- NNA Track 1: Collaborative Research: "The Permafrost Discovery Gateway: Navigating the new Arctic tundra through Big Data, artificial intelligence, and cyberinfras



The UA Museum of the North (UAMN) holds world-class collections totaling more than 2.2 million objects. Based on current holdings, and compared to other similar collections worldwide, UAMN has the largest marine mammal collection, the largest polar dinosaur collection and one of the largest frozen tissue collections. Over 400 peer-reviewed articles have used UAMN collections in the last five years alone.

The College of Fisheries and Marine Science (CFOS) recently acquired the new state-of-the-art, 40-foot near-coastal research vessel . Commissioned in 2019, the vessel boasts a 1,000-pound hydraulic A-frame, a dive platform and a cruising speed of 20+ knots. On board, researchers will find a basic galley, a multi-use bench space and four bunks for berthing. With her 13-foot aft deck, is designed to accommodate Â to a w v 20+



The U.S. Patent and Trademark Office issued a patent in December for a scalable reactor to Agricultural and Forestry Experiment Station and School of Natural Resources doctoral student Jonathan Kamler. Kamler designed a method to process and gasify wet organic waste, turning it into usable heat. He is working with additive manufacturing experts to develop a prototype.

The Fairbanks Experiment Farm operates the longest continually running weather observation station in Alaska. The station was one of four long-term observation stations in the U.S. that the United Nation's World Meteorological Organization honored in 2018. Data, which have been collected since 1911, are valuable to scientists and engineers.

Jessie Young-Robertson, a forest ecologist with the Agricultural and Forestry Experiment Station, is identifying when the water content in trees is lowest, along with the environmental factors that influence it. Her research could help firewood users understand how harvesting at the right point will affect the time needed to season their wood.

Vegetable variety trials conducted at agricultural experiment farms in Fairbanks and Palmer help identify the best varieties to grow in those areas. Varieties will continue to be evaluated for at least two more seasons.

Agronomist and soil scientist Mingchu Zhang developed an interactive computer program for peony growers to guide fertilizer use and nutrient management.

Four new Centennial postdoctoral fellows were hired at UAF to conduct leading-edge research in collaboration with faculty mentors. They are: Andrew Balternsparger, UA Museum of the North; Donald Butler, Department of Anthropology; David D'Amico, Department of Biology; and Matt B. Nelson, Department of Biology. For more information on these farms visit [www.uaf.edu/centennial](http://www.uaf.edu/centennial).





**Contact Information**

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**Phone:** (907) 450-8187  
**E-mail:** marizk@alaska.edu



**University of Alaska Fairbanks**  
**Summary of RDU Budget Changes by Component**  
**From FY2020 Management Plan to FY2021 Governor**

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	132,969.4	120,130.8	45,098.7	92,810.0	391,008.9
<b>Proposed budget decreases:</b>					
-Fairbanks Campus	-13,750.0	0.0	0.0	0.0	-13,750.0
<b>FY2021 Governor</b>	<b>119,219.4</b>	<b>120,130.8</b>	<b>45,098.7</b>	<b>92,810.0</b>	<b>377,258.9</b>

**Daniel M. White**  
Chancellor

**Anupma Prakash**  
Provost & Executive  
Vice Chancellor  
Academic Affairs

**Larry Hinzman**  
Vice Chancellor

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Alex Fitts  
Vice Provost &  
Accreditation Liaison  
Officer

Michele Stalder  
Dean  
UAF Community and  
Technical College

Mark Herrmann  
Dean  
School of Management

Kinchel Doerner  
Dean  
College of Natural  
Sciences & Mathematics

Bryan Uher  
Acting Dean  
College of Rural and  
Community Development

Margo Griffith  
Director  
Equity & Compliance

Douglas Schrage  
Chief  
Fire Department

Todd Sherman  
Dean  
College of Liberal Arts

Sarah Andrew  
Director  
Bristol Bay Campus

Steve Goetz  
Chief  
Police Department

Michael Castellini  
Interim Dean  
Graduate School

William Schnabel  
Dean  
College of  
Engineering & Mines

Stacey Glaser  
Director  
Chukchi Campus

Michelle Bartlett  
Director  
Summer Sessions &  
Lifelong Learning

S. Bradley Moran  
Dean  
College of Fisheries &  
Ocean Sciences

Owen Guthrie  
Director  
eCampus

Patrick Druckenmiller  
Director  
UA Museum of the North

Barbara Amarok  
Director  
Northwest Campus

# **State of Alaska FY2021 Governor's Operating Budget**

## **University of Alaska Fairbanks Campus Component Budget Summary**



Component: Fairbanks Campus

**Contribution to Department's Mission**

The University of Alaska Fairbanks is a Land, Sea, and T

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Fairbanks Campus  
Personal Services Information

	Authorized Positions		Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>	Annual Salaries	Premium Pay	
Full-time	1096	1096			0
Part-time	81	81	Alar á	Salamn"	0

**Component Detail All Funds**  
**University of Alaska**

**Component:** Fairbanks Campus (741)

**RDU:** University of Alaska Fairbanks (236)

Non-Formula Component

FY2019 Actuals

FY2020 Conference  
Committee

FY2020 Authorized

FY2020 Management  
Plan

FY2021 Governor

FY2020 Management Plan vs

**Change Record Detail - Multiple Scenarios with Descriptions**

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$25,000.0	Systemwide Budget Reductions/Additions											
<b>Transfer Authority and Positions for HR Redesign</b>												
1004 Gen Fund	Trout	-1,346.3	0.0	0.0	-1,346.3	0.0	0.0	0.0	0.0	-18	0	0

The Human Resources redesign is a complete reorganization into a function-based reporting and operating structure across the entire UA system. The redesign transferred positions and the following budgets from campuses to the Statewide Services office:

- 1004 General Fund
- (1,343.2) Anchorage Campus
- (1,346.3) Fairbanks Campus
- 2,689.5 Statewide Services

Transfer Authority	mpum	foq	per™rrver	34—v	0.0	0-	34—e	0.00.0

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**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Fairbanks Campus (741)

**RDU:** University of Alaska Fairbanks (236)

**Scenario/Change  
Record Title**

**Trans  
Type**

**Totals**

**Personal**

**Positions**

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

**Scenario/Change  
Record Title**

**Trans  
Type**

**Positions**

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**Component: Fairbanks Organized Research****Contribution to Department's Mission**

The University of Alaska Fairbanks is a Land, Sea, and Space Grant university and an international center for research, education, and the arts, emphasizing the circumpolar North and its diverse peoples. UAF integrates teaching, research, and public service as it educates students for active citizenship and prepares them for lifelong learning and careers.

**Core Services**

- Serves as the research campus for the University of Alaska system, through the activities of its component research institutes, centers, laboratories and related research facilities, making significant contributions to basic and applied science and engineering on state, national and international levels.
- Assists natural resource managers; develops an understanding of natural phenomena; preserves, interprets and disseminates cultural knowledge; and contributes to improved engineering of northern roads, airports, structures and other facilities.
- Consists of seven research institutes: Institute of Arctic Biology, Institute of Marine Science, Institute of Northern Engineering, Geophysical Institute, International Arctic Research Center, Agricultural and Forestry Experiment Station, and Alaska Center for Energy and Power, the newest addition.
- Other research centers and units include: Office of Intellectual Property and Commercialization, Center for Arctic Policy Studies, Alaska Center for Unmanned Aircraft Systems Integration, Alaska Climate Research Center, Alaska Earthquake Center, Alaska Volcano Observatory, Geographic Information Network of Alaska, Wilson Alaska Technical Center, Alaska University Transportation Center, Mineral Industry Research Laboratory.
- Statewide research programs led by UAF include: Alaska NSF Established Program to Stimulate Competitive Research, Alaska IDeA Network of Biomedical Research Excellence, and the Biomedical Learning and Student Training program.

**Major Component Accomplishments in 2019**

See University of Alaska Fairbanks

**Key Component Challenges**

See University of Alaska Fairbanks

**Significant Changes in Results to be Delivered in FY2021**

See University of Alaska Fairbanks

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**E-mail:** marizk@alaska.edu

Fairbanks Organized Research  
Personal Services Information

	Authorized Positions		Personal Services Costs		
	FY2020		FY2021		
	Management	Plan	Governor		
Full-time	571	571	Annual Salaries	0	
Part-time	27	27	Premium Pay	0	
Nonpermanent	0	0	Annual Benefits	0	
			Labor Pool(s)	0	
<b>Totals</b>	<b>598</b>	<b>598</b>	<b>Total Personal Services</b>	<b>()</b>	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneb	AJ	1
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**Component Detail All Funds**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

Non-Formula Component

	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
71000 Personal Services	70,421.1	74,159.4	74,159.4	77,169.2	77,169.2	0.0	0.0%
72000 Travel	4,515.4	5,169.2	5,169.2	5,351.1	5,351.1	0.0	0.0%
73000 Services	43,465.8	43,973.7	43,973.7	35,476.5	35,476.5	0.0	0.0%
74000 Commodities	9,021.2	7,820.2	7,820.2	9,065.3	9,065.3	0.0	0.0%
75000 Capital Outlay	6,260.7	3,808.6	3,808.6	5,249.7	5,249.7	0.0	0.0%
77000 Grants, Benefits	2,338.5	2,774.5	2,774.5	2,920.4	2,920.4	0.0	0.0%
78000 Miscellaneous	4,524.6	5,584.0	5,584.0	5,557.4	5,557.4	0.0	0.0%
<b>Totals</b>	<b>140,547.3</b>	<b>143,289.6</b>	<b>143,289.6</b>	<b>140,789.6</b>	<b>140,789.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	64,698.6	72,806.7	72,806.7	72,806.7	72,806.7	0.0	0.0%
1003 G/F Match (UGF)	3,741.6	3,741.6	3,741.6	3,741.6	3,741.6	0.0	0.0%
1004 Gen Fund (UGF)	20,131.7	18,090.1	18,090.1	18,090.1	18,090.1	0.0	0.0%
1007 I/A Rcpts (Other)	742.9	3,367.4	3,367.4	3,367.4	3,367.4	0.0	0.0%
1048 Univ Rcpt (DGF)	33,861.9	36,569.0	36,569.0	34,069.0	34,069.0	0.0	0.0%
1061 CIP Rcpts (Other)	850.5	5,023.8	5,023.8	5,023.8	5,023.8	0.0	0.0%
1174 UA I/A (Other)	16,520.1	3,691.0	3,691.0	3,691.0	3,691.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>23,873.3</b>	<b>21,831.7</b>	<b>21,831.7</b>	<b>21,831.7</b>	<b>21,831.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>33,861.9</b>	<b>36,569.0</b>	<b>36,569.0</b>	<b>34,069.0</b>	<b>34,069.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>18,113.5</b>	<b>12,082.2</b>	<b>12,082.2</b>	<b>12,082.2</b>	<b>12,082.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>64,698.6</b>	<b>72,806.7</b>	<b>72,806.7</b>	<b>72,806.7</b>	<b>72,806.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	585	585	585	571	571	0	0.0%
Permanent Part Time	27	27	27	27	27	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** <b>Changes From FY2020 Conference Committee To FY2020 Authorized</b> *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	143,289.6	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	0
1002 Fed Rcpts		72,806.7										
1003 G/F Match		3,741.6										
1004 Gen Fund		18,090.1										
1007 I/A Rcpts		3,367.4										
1048 Univ Rcpt		36,569.0										
1061 CIP Rcpts		5,023.8										
1174 UA I/A		3,691.0										
	<b>Subtotal</b>	<b>143,289.6</b>	<b>74,159.4</b>	<b>5,169.2</b>	<b>43,973.7</b>	<b>7,820.2</b>	<b>3,808.6</b>	<b>2,774.5</b>	<b>5,584.0</b>	<b>585</b>	<b>27</b>	<b>0</b>
***** <b>Changes From FY2020 Authorized To FY2020 Management Plan</b> *****												
<b>Transfer Authority to Align Budgets with Anticipated Revenue</b>												
7777	Trout	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	MT0 a A

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	<b>Totals</b>	<b>140,789.6</b>	<b>77,169.2</b>	<b>5,351.1</b>	<b>35,476.5</b>	<b>9,065.3</b>	<b>5,249.7</b>	<b>2,920.4</b>	<b>5,557.4</b>	<b>571</b>	<b>27</b>	<b>0</b>



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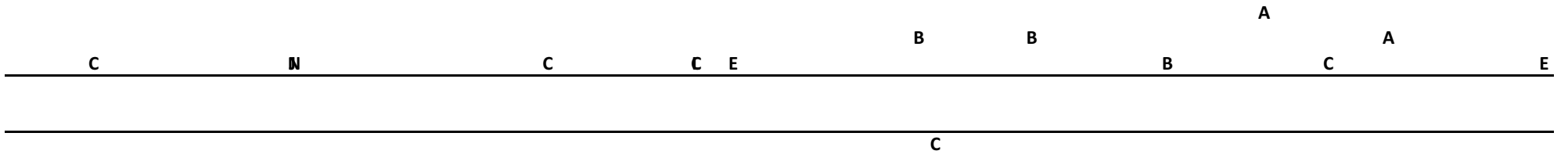
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# **State of Alaska FY2021 Governor's Operating Budget**

## **University of Alaska Enterprise Entities Results Delivery Unit Budget Summary**

Enterprise Entities Results Delivery Unit

Contribution to Department's Mission

The Enterprise Entities Unit includes the University of Alaska (UA) Foundation and the Education Trust of Alaska. The UA Foundation supports the university and its students through soliciting, managing, and investing donations for student aid and program support. The Education Trust of Alaska operates a college savings plan in accordance with Internal Revenue Code 529 to promote attendance at the University of Alaska and help individuals save and invest for their college education.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

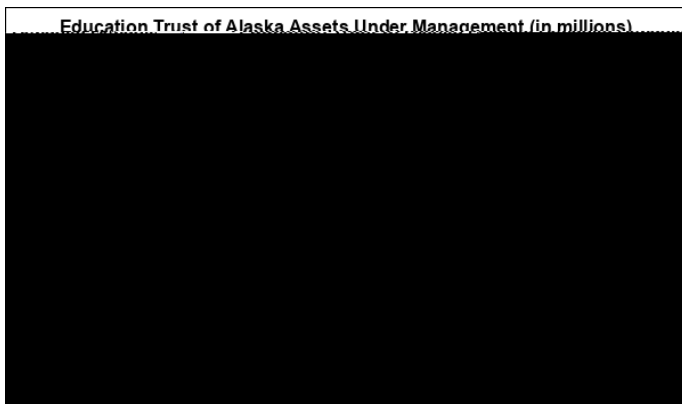
Core Services

- Provide resources for families to fund education, qualifying for better jobs and more opportunities.
- Manage and invest donations for the exclusive benefit of the University of Alaska.
- Secure and steward philanthropic support.

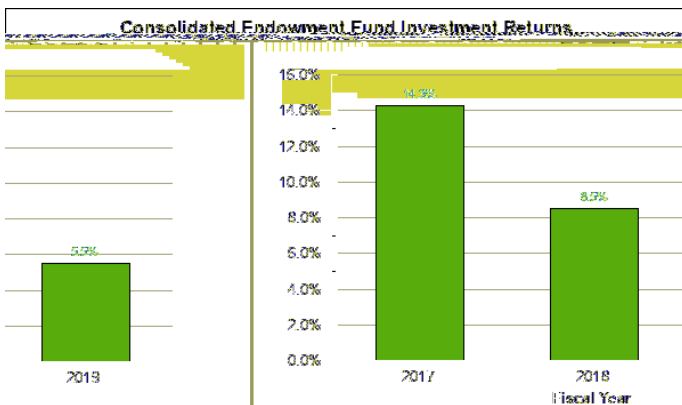
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

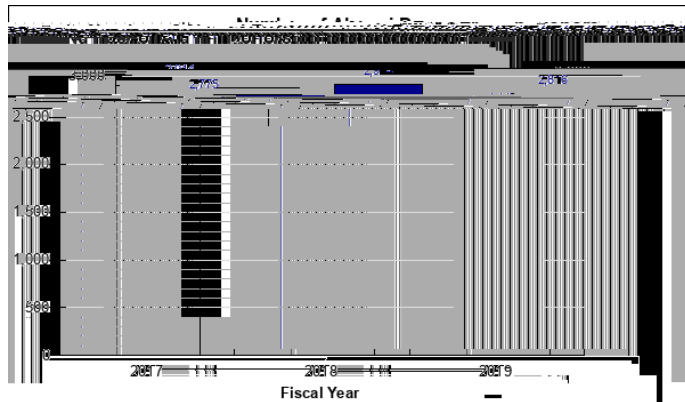
1. Provide resources for families to fund education, qualifying for better jobs and more opportunities.



2. Manage and invest donations for the exclusive benefit of the University of Alaska.



### 3. Secure and steward philanthropic support.



### Major RDU Accomplishments in 2019

The UA Foundation distributed \$17.5 million for the benefit of UA, including \$3.4 million in distributions for student aid and \$14.1 million support for academic programs, research, and general operations, as directed by donors. The ability to provide support to the UA System in 2019 was augmented by an increase of \$11 million in total net assets over 2018, and a 5.5% return on the UA Foundation pooled endowment fund, outperforming approximately 60% of peers.

As of June 30, 2019, the Education Trust of Alaska held \$8.8 billion in assets for approximately 305,000 beneficiaries across the country, including approximately 29,000 Alaskans. Seventeen Alaska employers offered Alaska 529 (formerly UA College Savings Plan) as a benefit to their employees through payroll deduction.

The Education Planning Center portal was launched to assist families in establishing goals for education, searching for schools, applying for scholarships and financial aid and monitoring the college application process. The portal includes links to increase awareness of and encourage attendance at the University of Alaska.

As a major national sponsor of the new PBSKids program, the Education Trust of Alaska held the Children's Premiere event on the UAF campus introducing hundreds of children and their families to Molly of Denali, the first national children's program with an Alaska Native lead character and an emphasis on Alaskan culture and learning through informational text.

### Key RDU Challenges

The biggest challenge affecting private giving at UA is the state budget crisis, which is creating uncertainty within the University. Many donors, particularly those considering larger gifts as well as corporate partners, have indicated that they intend to delay giving until there is more certainty about the future of UA.

Changes to the Permanent Fund Dividend would also impact giving, because it is the single largest source of contributions to Alaska 529.

Uncertainty for programs cuts at the University of Alaska could dissuade students from using their 529 plans to attend UA.

Tax reform may affect the tax-advantaged status of Section 529 plans or significantly change their purpose beyond paying for post-secondary education and K-12 tuition.

The potential for adverse investment market or economic conditions might affect families' inclination or ability to save for future education needs.

## Significant Changes in Results to be Delivered in FY2021

Investments in the campaign effort, including increased staffing and support for fundraising, are expected to return between \$6 and \$12 for every dollar invested over the coming 3-5 years. As a revenue generating function, fundraising is one of the smartest investments for the future of education in Alaska. In order to achieve these results, the campaign effort must continue to be adequately resourced.

The fundraising (development) function is being reviewed along with other administrative units at UA.

Increased outreach and promotion of the University of Alaska to program participants nationally through direct communications as well as the Education Planning Center portal.

Increased number of Alaska businesses offering the Alaska 529 Plan payroll deduction to their employees.

Increased attendance at the University of Alaska by participants in the Trust's 529 plans.

### Contact Information

**Contact:** Michelle Rizk, Vice President, University Relations S D U W L J P P W

**Enterprise Entities  
RDU Financial Summary by Component**

**FY2019 Actuals**

**FY2020 Management Plan**

**FY2021 Governor**

**Enterprise Entities**  
**Summary of RDU Budget Changes by Component**  
**From FY2020 Management Plan to FY2021 Governor**

Unrestricted  
Gen (UGF)

Gen (DGF)

Other Funds

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**Component: University of Alaska Foundation**

**Contribution to Department's Mission**

The University of Alaska Foundation is a private nonprofit corporation, operated as a public foundation, which was established in 1974 to solicit, manage and invest donations for the exclusive benefit of the University of Alaska. The mission of the University of Alaska Foundation is to seek, secure and steward philanthropic support to build excellence at the University of Alaska.

**Major Component Accomplishments in 2019**

See Enterprise Entities RDU

**Key Component Challenges**

See Enterprise Entities RDU

**Significant Changes in Results to be Delivered in FY2021**

See Enterprise Entities RDU

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

**Contact:** Michelle Rizk, Vice President, University Relations  
**Phone:** (907) 450-8187  
**E-mail:** marizk@alaska.edu

University of Alaska Foundation Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	0
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	0
				()
<b>Totals</b>	<b>29</b>	<b>29</b>	<b>Total Personal Services</b>	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
University of Alaska

**Component:** University of Alaska Foundation (3197)  
**RDU:** Enterprise Entities (678)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,515.3	2,673.6	2,673.6	2,874.3	2,874.3	0.0	0.0%
72000 Travel	61.8	80.0	80.0	71.2	71.2	0.0	0.0%
73000 Services	1,167.7	1,124.1	1,124.1	1,225.5	1,225.5	0.0	0.0%
74000 Commodities	46.7	110.0	110.0	92.9	92.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,791.5</b>	<b>3,987.7</b>	<b>3,987.7</b>	<b>4,263.9</b>	<b>4,263.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1048 Univ Rcpt (DGF)	3,791.5	3,987.7	3,987.7	4,263.9	4,263.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,791.5</b>	<b>3,987.7</b>	<b>3,987.7</b>	<b>4,263.9</b>	<b>4,263.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:**

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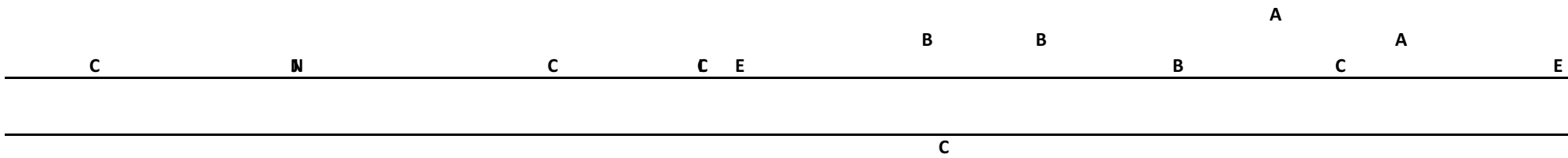
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# **State of Alaska FY2021 Governor's Operating Budget**

## **University of Alaska Education Trust of Alaska Component Budget Summary**



**Component: Education Trust of Alaska**

**Contribution to Department's Mission**

The Education Trust of Alaska was established in 2001, pursuant to the Alaska College Savings Act, to help inspire a college going culture in Alaska, to encourage attendance at the University of Alaska, and to help participants provide for the increasing cost of higher education through tax-adv

Education Trust of Alaska Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	0
				()
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Education Trust of Alaska (3198)  
**RDU:** Enterprise Entities (678)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>	ConfCom	1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
1048 Univ Rcpt		1,625.4										
<b>Subtotal</b>		<b>1,625.4</b>	<b>708.3</b>	<b>70.0</b>	<b>816.5</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Align Budgets with Anticipated Revenue</b>	Trin	1,123.8	0.0	0.0	1,123.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,123.8										
Transfers between allocations deemed necessary for FY2020.												
1048 University Receipts												
(2,500.0) Fairbanks Campus												
(2,500.0) Fairbanks Organized Research												
3,600.0 Statewide Services												
1,123.8 Education Trust of Alaska												
276.2 University of Alaska Foundation												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	2.0	0.0	-12.4	10.4	0.0	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2020.												
<b>Subtotal</b>		<b>2,749.2</b>	<b>710.3</b>	<b>70.0</b>	<b>1,927.9</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>2,749.2</b>	<b>710.3</b>	<b>70.0</b>	<b>1,927.9</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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University of Alaska Anchorage CC Results Delivery Unit

**Contribution to Department's Mission**

See University of Alaska Anchorage

**Major RDU Accomplishments in 2019**

See University of Alaska Anchorage

**Key RDU Challenges**

See University of Alaska Anchorage

**Significant Changes in Results to be Delivered in FY2021**

See University of Alaska Anchorage

Contact Information

**Contact:** Michelle Rizk, Vice President, University Relations

**Phone:** (907) 450-8187

**E-mail:** marizk@alaska.edu





**University of Alaska Anchorage CC**  
**Summary of RDU Budget Changes by Component**  
**From FY2020 Management Plan to FY2021 Governor**

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	15,827.8	21,915.2	1,248.9	2,413.5	41,405.4
<b>FY2021 Governor</b>	15,827.8	21,915.2	1,248.9	2,413.5	41,405.4





## Significant Changes in Results to be Delivered in FY2021

See University of Alaska Anchorage

## Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p><b>Contact:</b> Michelle Rizk, Vice President, University Relations <b>Phone:</b> (907) 450-8187 <b>E-mail:</b> marizk@alaska.edu</p>

Kenai Peninsula College Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	99	99	Annual Salaries	0
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	0
				()
<b>Totals</b>	<b>104</b>	<b>104</b>	<b>Total Personal Services</b>	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage (235)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	10,147.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	109.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,431.5	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	666.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	766.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	500.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,620.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	6.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	6,309.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	154.5	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	6,861.4	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	269.6	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	19.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,309.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>7,131.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>174.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>6.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	99	0	0	0	0	0	0.0%
Permanent Part Time	5	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail All Funds**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage CC (699)

Non-Formula Component

	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
71000 Personal Services	0.0	10,582.9	10,582.9	10,536.6	10,536.6	0.0	0.0%
72000 Travel	0.0	130.9	130.9	157.7	157.7	0.0	0.0%
73000 Services	0.0	2,946.9	2,946.9	2,726.3	2,726.3	0.0	0.0%
74000 Commodities	0.0	1,888.2	1,888.2	2,084.5	2,084.5	0.0	0.0%
75000 Capital Outlay	0.0	272.9	272.9	240.9	240.9	0.0	0.0%
77000 Grants, Benefits	0.0	361.8	361.8	345.5	345.5	0.0	0.0%
78000 Miscellaneous	0.0	118.0	118.0	116.2	116.2	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>16,301.6</b>	<b>16,301.6</b>	<b>16,207.7</b>	<b>16,207.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage CC (699)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
1002 Fed Rcpts		1,000.8										
1004 Gen Fund		6,289.1										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		8,186.7										
1151 VoTech Ed		267.5										
1174 UA I/A		68.2										
<b>Subtotal</b>		<b>16,301.6</b>	<b>10,582.9</b>	<b>130.9</b>	<b>2,946.9</b>	<b>1,888.2</b>	<b>272.9</b>	<b>361.8</b>	<b>118.0</b>	<b>99</b>	<b>5</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 M T *****												



**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage CC (699)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	16,207.7	10,536.6	157.7	2,726.3	2,084.5	240.9	345.5	116.2	99	5	0

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**Contact Information**

**Contact:** Michelle Rizk, Vice President, University Relations  
**Phone:** (907) 450-8187  
**E-mail:** marizk@alaska.edu





**Component Detail All Funds**  
University of Alaska

**Component Detail All Funds**

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:**

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Kodiak College (757)

**RDU:** University of Alaska Anchorage CC (699)

Scenario/Change Record Title	Trans Type	Totals	Personal Services\$	mrn	4	4	~	a	o	cbs	Positions
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**State of Alaska  
FY2021 Governor's Operating Budget**

**University of Alaska  
Matanuska-Susitna College  
Component Budget Summary**



Component: Matanuska-Susitna College

Matanuska-Susitna College Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	73	73	Premium Pay	0
Part-time	2	2	Annual Benefits	0
Nonpermanent	0	0	Labor Pool(s)	0
				()
<b>Totals</b>	<b>75</b>	<b>75</b>	<b>Total Personal Services</b>	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage (235)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor
71000 Personal Services	7,180.7	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	17.9	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	949.7	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	577.4	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	288.2	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	295.3	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>9,309.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	4,652.1	0.0	0.0	0.0	0.0	0.0 0.0%
1048 Univ Rcpt (DGF)	4,490.1	0.0	0.0	0.0	0.0	0.0 0.0%
1151 VoTech Ed (DGF)	157.3	0.0	0.0	0.0	0.0	0.0 0.0%
1174 UA I/A (Other)	9.7	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>4,652.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>4,647.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>9.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	73	0	0	0	0	0 0.0%
Permanent Part Time	2	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Component Detail All Funds**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage CC (699)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	9,244.8	9,244.8	9,205.9	9,205.9	0.0	0.0%
72000 Travel	0.0	40.7	40.7	57.6	57.6	0.0	0.0%
73000 Services	0.0	2,743.5	2,743.5	2,861.3	2,861.3	0.0	0.0%
74000 Commodities	0.0	745.7	745.7	770.0	770.0	0.0	0.0%
75000 Capital Outlay	0.0	135.8	135.8	156.0	156.0	0.0	0.0%
77000 Grants, Benefits	0.0	375.0	375.0	300.0	300.0	0.0	0.0%
78000 Miscellaneous	0.0	29.9	29.9	30.4	30.4	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>13,315.4</b>	<b>13,315.4</b>	<b>13,381.2</b>	<b>13,381.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	4,568.7	4,568.7	4,568.7	4,568.7	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	8,172.1	8,172.1	8,172.1	8,172.1	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	157.3	157.3	223.1	223.1	0.0	0.0%
1174 UA I/A (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>4,568.7</b>	<b>4,568.7</b>	<b>4,568.7</b>	<b>4,568.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>8,329.4</b>	<b>8,329.4</b>	<b>8,395.2</b>	<b>8,395.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>172.3</b>	<b>172.3</b>	<b>172.3</b>	<b>172.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>245.0</b>	<b>245.0</b>	<b>245.0</b>	<b>245.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	73	73	73	73	0	0.0%
Permanent Part Time	0	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage CC (699)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
1002 Fed Rcpts		245.0										
1004 Gen Fund		4,568.7										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		8,172.1										
1151 VoTech Ed		157.3										
1174 UA I/A		50.0										
<b>Subtotal</b>		<b>13,315.4</b>	<b>9,244.8</b>	<b>40.7</b>	<b>2,743.5</b>	<b>745.7</b>	<b>135.8</b>	<b>375.0</b>	<b>29.9</b>	<b>73</b>	<b>2</b>	<b>0</b>
									<b>2154</b>	<b>1</b>		<b>M</b>
									<b>154</b>	<b>VoTech EA</b>		

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage CC (699)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	13,381.2	9,205.9	57.6	2,861.3	770.0	156.0	300.0	30.4	73	2	0

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# State of Alaska



## Statutory and Regulatory Authority

No statutes and regulations.

## Contact Information

**Contact:** Michelle Rizk, Vice President, University Relations

**Phone:**

Prince William Sound College Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	39	39	Premium Pay		0
Part-time	0	0	Annual Benefits		0
Nonpermanent	0	0	Labor Pool(s)		0
					()
<b>Totals</b>	<b>39</b>	<b>39</b>	<b>Total Personal Services</b>		

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**University of Alaska**

**Component:** Prince William Sound College (759)  
**RDU:** University of Alaska Anchorage (235)

Non-Formula Component

**FY2019 Actuals**    **FY2020 Conference  
Committee**

**Component Detail All Funds**  
University of Alaska

**Component:** Prince William Sound College (759)  
**RDU:** University of Alaska Anchorage CC (699)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	4,859.5	4,859.5	4,865.7	4,865.7	0.0	0.0%
72000 Travel	0.0	59.5	59.5	53.0	53.0	0.0	0.0%
73000 Services	0.0	965.2	965.2	973.4	973.4	0.0	0.0%
74000 Commodities	0.0	308.3	308.3	290.6	290.6	0.0	0.0%
75000 Capital Outlay	0.0	45.0	45.0	29.7	29.7	0.0	0.0%
77000 Grants, Benefits	0.0	27.5	27.5	27.5	27.5	0.0	0.0%
78000 Miscellaneous	0.0	12.1	12.1	12.5	12.5	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>6,277.1</b>	<b>6,277.1</b>	<b>6,252.4</b>	<b>6,252.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	800.0	800.0	800.0	800.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2,666.7	2,666.7	2,666.7	2,666.7	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	177.3	177.3	177.3	177.3	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	2,508.9	2,508.9	2,508.9	2,508.9	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	114.2	114.2	89.5	89.5	0.0	0.0%
1174 UA I/A (Other)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2,666.7</b>	<b>2,666.7</b>	<b>2,666.7</b>	<b>2,666.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>2,623.1</b>	<b>2,623.1</b>	<b>2,598.4</b>	<b>2,598.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>187.3</b>	<b>187.3</b>	<b>187.3</b>	<b>187.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>800.0</b>	<b>800.0</b>	<b>800.0</b>	<b>800.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Change Record Detail - Multiple Scenarios with Descriptions



**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Prince William Sound College (759)  
**RDU:** University of Alaska Anchorage CC (699)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	6,252.4	4,865.7	53.0	973.4	290.6	29.7	27.5	12.5	39	0	0

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**State of Alaska  
FY2021 Governor's Operating Budget**

**University of Alaska  
University of Alaska Fairbanks CC  
Results Delivery Unit Budget Summary**

University of Alaska Fairbanks CC Results Delivery Unit

**Contribution to Department's Mission**

See University of Alaska Fairbanks

**Major RDU Accomplishments in 2019**

See University of Alaska Fairbanks

**University of Alaska Fairbanks CC  
RDU Financial Summary by Component**

	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b><u>Formula Expenditures</u></b>												
None.												
<b><u>Non-Formula Expenditures</u></b>												
Bristol Bay Campus	0.0	0.0	0.0	0.0	2,334.8	316.6	1,401.2	4,052.6	2,334.8	316.6	1,401.2	4,052.6

**University of Alaska Fairbanks CC  
Summary of RDU Budget Changes by Component  
From FY2020 Management Plan to FY2021 Governor**

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	15,911.0	.	.	.	

**State of Alaska  
FY2021 Governor's Operating Budget**

**University of Alaska  
Bristol Bay Campus**



Component: Bristol Bay Campus

**Contribution to Department's Mission**

The mission of the Bristol Bay Campus, College of Rural & Community Development of the University of Alaska Fairbanks is to provide educational opportunities by which rural Alaskans can effect social and economic changes in their communities and thus protect and enrich the quality of their lives and cultures.

Provides community services to rural communities in Alaska.

**Core Services**

- Provides high-quality postsecondary educational services to rural communities.
- Serves 49 communities in the Bristol Bay and Aleutian/Pribilof islands regions.

Provides access to degree programs, professional certificates and programs in agriculture, fisheries, and other rural industries.

Bristol Bay Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	26	26	Annual Salaries	0
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	0
				()
<b>Totals</b>	<b>28</b>	<b>28</b>	<b>Total Personal Services</b>	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**University of Alaska**

**Component:** Bristol Bay Campus (1417)  
**RDU:** University of Alaska Fairbanks (236)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor			
71000 Personal Services	2,122.8	0.0	0.0	0.0	0.0	0.0	0.0%		
72000 Travel	146.2	0.0	0.0	0.0	0.0	0.0	0.0%		
73000 Services	498.8	0.0	0.0	0.0	0.0	0.0	0.0%		
74000 Commodities	173.3	0.0	0.0	0.0	0.0	0.0	0.0%		
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%		
77000 Grants, Benefits	117.9	0.0	0.0	0.0	0.0	0.0	0.0%		
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%		
<b>Totals.</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b> E	<b>0.0</b>	ebtn lb4 0.0	4 f 2/ 0.0 75.	0.0% M	0.0

**Component Detail All Funds**

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Bristol Bay Campus (1417)  
**RDU:** University of Alaska Fairbanks CC (700)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP





**State of Alaska**

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**Component: Chukchi Campus**

**Contribution to Department's Mission**

To be a responsive and collaborative rural college, that inspires and develops each student to contribute to the cultural and civic needs of their community.

**Core Services**

Provides academic, vocational and community-interest courses, as well as academic, financial aid advising and



**Component Detail All Funds**  
**University of Alaska**

**Component:** Chukchi Campus (744)  
**RDU:** University of Alaska Fairbanks (236)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor
71000 Personal Services	477.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	35.3	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	351.4	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	68.9	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	17.9	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>956.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Fed)	35.8	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	782.4	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	4.5	0.0	0.0	0.0	0.0	0.0 0.0%
1048 Univ Rcpt (DGF)	127.2	0.0	0.0	0.0	0.0	0.0 0.0%
1174 UA I/A (Other)	7.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>782.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>127.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>35.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	9	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Component Detail All Funds**  
**University of Alaska**

**Component:** Chukchi Campus (744)

**RDU:** University of Alaska Fairbanks CC (700)

Non-Formula Component

	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
71000 Personal Services	0.0	718.6	718.6	662.9	662.9	0.0	0.0%
72000 Travel	0.0	29.2	29.2	29.2	29.2	0.0	0.0%
73000 Services	0.0	1,385.4	1,385.4	1,446.1	1,446.1	0.0	0.0%
<del>04000</del> --	29.2						

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Chukchi Campus (744)  
**RDU:** University of Alaska Fairbanks CC (700)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		607.8										
1048 Univ Rcpt		592.7										
<b>Subtotal</b>		<b>2,185.4</b>	<b>718.6</b>	<b>29.2</b>	<b>1,385.4</b>	<b>26.4</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>				26.4	0.0							
LIT		0.0	-55.7	0.0	60.7	0.0	0.0	-5.0	0.0	0	0	0

Transfers within the allocation that University management and t



**State of Alaska  
FY2021 Governor's Operating Budget**

**University of Alaska  
College of Rural and Community Development  
Component Budget Summary**





**College of Rural and Community Development  
Personal Services Information**

**Authorized Positions  
FY2020**

**Personal Services Costs**

**Component Detail All Funds**  
University of Alaska

**Component Detail All Funds**  
**University of Alaska**

**Component:** College of Rural and Community Development (956)  
**RDU:** University of Alaska Fairbanks CC (700)

Non-Formula Component

	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
71000 Personal Services	0.0	5,075.7	5,075.7	4,064.3	4,064.3	0.0	0.0%
72000 Travel	0.0	154.3	154.3	211.4	211.4	0.0	0.0%
73000 Services	0.0	3,696.3	3,696.3	4,618.2	4,618.2	0.0	0.0%
74000 Commodities	0.0	105.3	105.3	107.4	107.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	179.6	179.6	209.9	209.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>9,211.2</b>	<b>9,211.2</b>	<b>9,211.2</b>	<b>9,211.2</b>	<b>0.0</b>	<b>0.0%</b>
	<b>0.0</b>	<b>14423</b>	<b>24423</b>	<b>24423</b>	<b>24423</b>	<b>0.0</b>	<b>0.0%</b>

0.024280.324280.324280.024280.3 0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** College of Rural and Community Development (956)  
**RDU:** University of Alaska Fairbanks CC (700)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
1002 Fed Rcpts		442.3										
1004 Gen Fund		4,786.3										
1007 I/A Rcpts		360.6										
1048 Univ Rcpt		3,389.1										
1174 UA I/A		232.9										
<b>Subtotal</b>		<b>9,211.2</b>	<b>5,075.7</b>	<b>154.3</b>	<b>3,696.3</b>	<b>105.3</b>	<b>0.0</b>	<b>179.6</b>	<b>0.0</b>	<b>45</b>	<b>2</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Positions Between Allocations for Anticipated Needs</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2020. Positions will be transferred between various University allocations.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-1,011.4	57.1	921.9	2.1	0.0	30.3	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2020.												
<b>Subtotal</b>		<b>9,211.2</b>	<b>4,064.3</b>	<b>211.4</b>	<b>4,618.2</b>	<b>107.4</b>	<b>0.0</b>	<b>209.9</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
***** Changes From FY2020 Managemenn 202f o e *****												



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# **State of Alaska FY2021 Governor's Operating Budget**

## **University of Alaska Interior Alaska Campus Component Budget Summary**

**Component: Interior Alaska Campus**

**Contribution to Department's Mission**

The mission of the Interior-Alaska Campus (IAC) is to integrate lifelong educational opportunities with rural Alaska and Alaska Native communities, cultures and ways of life.

**Core Services**

- Serves Alaska's Interior region, a 200,000-square mile area larger than France, the largest land base of any rural campus.
- Serves 11 separate school districts, several state government service areas and three Alaska Native corporate regions, as well as an Alaska Native population that is culturally and linguistically diverse.
- Through three educational centers, offers a variety of degree and non-degree educational opportunities, including: occupational endorsements in facility maintenance, basic carpentry, wildland fire and tribal justice; certificates in tribal management, construction trades technology and rural human services; an Associate of Applied Science in tribal management; and an Associate of Science.

**Major Component Accomplishments in 2019**

See University of Alaska Fairbanks

**Key Component Challenges**

See University of Alaska Fairbanks

**Significant Changes in Results to be Delivered in FY2021**

See University of Alaska Fairbanks

**Statutory and Regulatory Authority**

No statutes and regulations.

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**Component Detail All Funds**  
**University of Alaska**

**Component:** Interior Alaska Campus (1418)  
**RDU:** University of Alaska Fairbanks (236)

Non-Formula Component

**FY2019 Actuals**    **FY2020 Conference  
Committee**

**Component Detail All Funds**  
**University of Alaska**

**Component:** Interior Alaska Campus (1418)  
**RDU:** University of Alaska Fairbanks CC (700)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	2,511.4	2,511.4	2,672.2	2,672.2	0.0	0.0%
72000 Travel	0.0	238.8	238.8	262.7	262.7	0.0	0.0%
73000 Services	0.0	2,140.6	2,140.6	1,887.5	1,887.5	0.0	0.0%
74000 Commodities	0.0	234.3	234.3	285.7	285.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	133.9	133.9	130.9	130.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>5,259.0</b>	<b>5,259.0</b>	<b>5,239.0</b>	<b>5,239.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
1004 Gen Fund (UGF)	0.0	1,294.5	1,294.5	1,294.5	1,294.5	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	342.5	342.5	342.5	342.5	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	1,797.3	1,797.3	1,797.3	1,797.3	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	105.0	105.0	85.0	85.0	0.0	0.0%
1174 UA I/A (Other)	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,294.5</b>	<b>1,294.5</b>	<b>1,294.5</b>	<b>1,294.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>1,902.3</b>	<b>1,902.3</b>	<b>1,882.3</b>	<b>1,882.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>467.5</b>	<b>467.5</b>	<b>467.5</b>	<b>467.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>1,594.7</b>	<b>1,594.7</b>	<b>1,594.7</b>	<b>1,594.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Interior Alaska Campus (1418)  
**RDU:** University of Alaska Fairbanks CC (700)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0
1002 Fed Rcpts		1,594.7										
1004 Gen Fund		1,294.5										
1007 I/A Rcpts		342.5										
1048 Univ Rcpt		1,797.3										
1151 VoTech Ed		105.0										
1174 UA I/A		125.0										
<b>Subtotal</b>		<b>5,259.0</b>	<b>2,511.4</b>	<b>238.8</b>	<b>2,140.6</b>	<b>234.3</b>	<b>0.0</b>	<b>133.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Align with Distributions</b>												
	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-20.0										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(93.9) Kenai Peninsula College												
(35.9) Kodiak College												
65.8 Matanuska-Susitna College												
(24.7) Prince William Sound College												
(20.0) Interior Alaska Campus												
(73.7) Kuskokwim Campus												
99.7 Northwest Campus												
99.6 UAF Community and Technical College												
(3.8) Juneau Campus												
(9.5) Ketchikan Campus												
(3.6) Sitka Campus												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	160.8	23.9	-233.1	51.4	0.0	-3.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2020.												
<b>Subtotal</b>		<b>5,239.0</b>	<b>2,672.2</b>	<b>262.7</b>	<b>1,887.5</b>	<b>285.7</b>	<b>0.0</b>	<b>130.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Interior Alaska Campus (1418)

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# **State of Alaska FY2021 Governor's Operating Budget**

## **University of Alaska Kuskokwim Campus Component Budget Summary**



## Component: Kuskokwim Campus

### Contribution to Department's Mission

The Kuskokwim Campus prepares professional, community and cultural leaders in an active and relevant learning environment. The Kuskokwim Campus is located in a regional transportation and service center for an extended community of more than 40 rural villages. Bethel is a community of about 6,000 people 80 miles inland on the Kuskokwim River.

### Core Services

- Offers certificate, Associate of Applied Science (AAS), and Associate of Arts programs in collaboration with the College of Rural and Community Development, Community and Technical College, and the University of Alaska Anchorage School of Health.
- Collaborates with the Fairbanks Campus for bachelor's degrees in rural development, elementary education and social work; and a master's degree in rural development.
- Offers on-campus and online audio conference classes both in-region and statewide as part of the CRCD family of branch campuses.
- Coordinates dual credit, tech prep courses and other early college programs for regional high school students. Offers continuing education and community-interest other Md" r Md" a©

**Kuskokwim Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020 Management Plan</u>	<u>FY2021 Governor</u>		
			Annual Salaries	0
Full-time	41	41	Premium Pay	0
Part-time	2	2	Annual Benefits	0
Nonpermanent	0	0	Labor Pool(s)	0
				()
<b>Totals</b>	<b>43</b>	<b>43</b>	<b>Total Personal Services</b>	

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska Fairbanks (236)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,364.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	232.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	587.6	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	204.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	8.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	172.7	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,571.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	147.1	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,584.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	234.2	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	1,485.1	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	99.3	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	20.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,584.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,584.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>255.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>147.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	37	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail All Funds**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska Fairbanks CC (700)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	3,556.4	3,556.4	3,516.4	3,516.4	0.0	0.0%
72000 Travel	0.0	174.6	174.6	138.3	138.3	0.0	0.0%
73000 Services	0.0	1,961.8	1,961.8	2,016.2	2,016.2	0.0	0.0%
74000 Commodities	0.0	191.5	191.5	167.4	167.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	158.5	158.5	130.8	130.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>6,042.8</b>	<b>6,042.8</b>	<b>5,969.1</b>	<b>5,969.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	826.1	826.1	826.1	826.1	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2,324.6	2,324.6	2,324.6	2,324.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	258.8	258.8	258.8	258.8	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	2,385.0	2,385.0	2,385.0	2,385.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	193.6	193.6	119.9	119.9	0.0	0.0%
1174 UA I/A (Other)	0.0	54.7	54.7	54.7	54.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2,324.6</b>	<b>2,324.6</b>	<b>2,324.6</b>	<b>2,324.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>2,578.6</b>	<b>2,578.6</b>	<b>2,504.9</b>	<b>2,504.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>826.1</b>	<b>826.1</b>	<b>826.1</b>	<b>826.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	37	37	41	41	0	0.0%
Permanent Part Time	0	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska Fairbanks CC (700)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2020.												
	<b>Subtotal</b>	<b>5,969.1</b>	<b>3,516.4</b>	<b>138.3</b>	<b>2,016.2</b>	<b>167.4</b>	<b>0.0</b>	<b>130.8</b>	<b>0.0</b>	<b>41</b>	<b>2</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	<b>Totals</b>	<b>5,969.1</b>	<b>3,516.4</b>	<b>138.3</b>	<b>2,016.2</b>	<b>167.4</b>	<b>0.0</b>	<b>130.8</b>	<b>0.0</b>	<b>41</b>	<b>2</b>	<b>0</b>

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# **State of Alaska FY2021 Governor's Operating Budget**

## **University of Alaska Northwest Campus Component Budget Summary**



Northwest Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	0
				()
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**University of Alaska**

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Fairbanks (236)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor
71000 Personal Services	1,475.1	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	81.2	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	363.7	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	144.8	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	61.7	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>2,126.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Fed)	353.8	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	1,344.6	0.0	0.0	0.0	0.0	0.0 0.0%
1048 Univ Rcpt (DGF)	343.6	0.0	0.0	0.0	0.0	0.0 0.0%
1151 VoTech Ed (DGF)	84.5	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>1,344.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>428.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>353.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	14	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Component Detail All Funds**  
**University of Alaska**

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Fairbanks CC (700)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	1,776.8	1,776.8	1,782.8	1,782.8	0.0	0.0%
72000 Travel	0.0	115.0	115.0	143.5	143.5	0.0	0.0%
73000 Services	0.0	2,859.1	2,859.1	2,924.5	2,924.5	0.0	0.0%
74000 Commodities	0.0	114.5	114.5	116.0	116.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	65.3	65.3	63.6	63.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>4,930.7</b>	<b>4,930.7</b>	<b>5,030.4</b>	<b>5,030.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	2,920.7	2,920.7	2,920.7	2,920.7	0.0	0.0%
1004 Gen Fund (UGF)	0.0	1,161.7	1,161.7	1,161.7	1,161.7	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	642.9	642.9	642.9	642.9	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	89.3	89.3	189.0	189.0	0.0	0.0%
1174 UA I/A (Other)	0.0	105.0	105.0	105.0	105.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,161.7</b>	<b>1,161.7</b>	<b>1,161.7</b>	<b>1,161.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>732.2</b>	<b>732.2</b>	<b>831.9</b>	<b>831.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>116.1</b>	<b>116.1</b>	<b>116.1</b>	<b>116.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>2,920.7</b>	<b>2,920.7</b>	<b>2,920.7</b>	<b>2,920.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	14	14	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Fairbanks CC (700)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0
1002 Fed Rcpts		2,920.7										
1004 Gen Fund		1,161.7										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		642.9										
1151 VoTech Ed		89.3										
1174 UA I/A		105.0										
<b>Subtotal</b>		<b>4,930.7</b>	<b>1,776.8</b>	<b>115.0</b>	<b>2,859.1</b>	<b>114.5</b>	<b>0.0</b>	<b>65.3</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Positions Between Allocations for Anticipated Needs</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2020. Positions will be transferred between various University allocations.												
<b>Transfer Authority to Align with Distributions</b>												
	Trin	99.7	0.0	0.0	99.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		99.7										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(93.9) Kenai Peninsula College												
(35.9) Kodiak College												
65.8 Matanuska-Susitna College												
(24.7) Prince William Sound College												
(20.0) Interior Alaska Campus												
(73.7) Kuskokwim Campus												
99.7 Northwest Campus												
99.6 UAF Community and Technical College												
(3.8) Juneau Campus												
(9.5) Ketchikan Campus												
(3.6) Sitka Campus												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	6.0	28.5	-34.3	1.5	0.0	-1.7	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Northwest Campus (747)

**RDU:** University of Alaska Fairbanks CC (700)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay N	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect												

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**State of Alaska**  
**FY2021 Governor's Operating Budget**

**University of Alaska**

## Component: UAF Community and Technical College

### Contribution to Department's Mission

The UAF Community and Technical College (CTC) is Alaska's quality choice for career and technical education, academic preparation and lifelong learning. CTC's core purpose is community-driven education built on values of academic excellence, integrity, student empowerment, innovation, flexibility and community collaboration.

### Core Services

- Fulfills the UAF community college mission in the greater Fairbanks area, on northern military bases and in Delta Junction.
- Serves 30 percent of all UAF students and accounts for 20 percent of UAF student credit hours and 20 percent of all graduates.
- Offers more than 40 certificates, associate degrees and occupational endorsements in high-demand, high-growth fields through its facilities in nine locations.
- Partners with business, industry, education and labor to develop programs responsive to current and emerging workforce development job markets.
- Serves as a major partner with other community campuses across Alaska in delivering programs like allied health nursing, process technology, computer information systems and early childhood education.

### Major Component Accomplishments in 2019

See University of Alaska Fairbanks

### Key Component Challenges

See University of Alaska Fairbanks

### Significant Changes in Results to be Delivered in FY2021

See University of Alaska Fairbanks

### Statutory and Regulatory Authority

No statutes and regulations.

## Contact Information

**Contact:** Michelle Rizk, Vice President, University Relations

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**Component Detail All Funds**

**Component Detail All Funds**  
**University of Alaska**

**Component:** UAF Community and Technical College (2992)  
**RDU:** University of Alaska Fairbanks CC (700)

Non-Formula Component

	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
71000 Personal Services	0.0	8,612.4	8,612.4	9,125.5	9,125.5	0.0	0.0%
72000 Travel	0.0	62.0	62.0	52.0	52.0	0.0	0.0%
73000 Services	0.0	3,846.9	3,846.9	3,120.9	3,120.9	0.0	0.0%
74000 Commodities	0.0	537.1	537.1	587.0	587.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	272.6	272.6	0.0	0.0%
77000 Grants, Benefits	0.0	147.0	147.0	147.0	147.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>13,205.4</b>	<b>13,205.4</b>	<b>13,305.0</b>	<b>13,305.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	560.1	560.1	560.1	560.1	0.0	0.0%
1004 Gen Fund (UGF)	0.0	4,635.8	4,635.8	4,635.8	4,635.8	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	199.4	199.4	199.4	199.4	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	7,311.2	7,311.2	7,311.2	7,311.2	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	254.2	254.2	353.8	353.8	0.0	0.0%
1174 UA I/A (Other)	0.0	244.7	244.7	244.7	244.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>4,635.8</b>	<b>4,635.8</b>	<b>4,635.8</b>	<b>4,635.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>7,565.4</b>	<b>7,565.4</b>	<b>7,665.0</b>	<b>7,665.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>444.1</b>	<b>444.1</b>	<b>444.1</b>	<b>444.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>560.1</b>	<b>560.1</b>	<b>560.1</b>	<b>560.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	59	59	59	59	P2	

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** UAF Community and Technical College (2992)  
**RDU:** University of Alaska Fairbanks CC (700)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
1002 Fed Rcpts		560.1										
1004 Gen Fund		4,635.8										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		7,311.2										
1151 VoTech Ed		254.2										
1174 UA I/A		244.7										
<b>Subtotal</b>		<b>13,205.4</b>	<b>8,612.4</b>	<b>62.0</b>	<b>3,846.9</b>	<b>537.1</b>	<b>0.0</b>	<b>147.0</b>	<b>0.0</b>	<b>59</b>	<b>9</b>	<b>0</b>

***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Align with Distributions</b>												
Trin		99.6	0.0	0.0	99.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		99.6										

Transfers between allocations deemed necessary for FY2020.

- 1151 Tech Voc Educ Program
  - (93.9) Kenai Peninsula College
  - (35.9) Kodiak College
  - 65.8 Matanuska-Susitna College
  - (24.7) Prince William Sound College
  - (20.0) Interior Alaska Campus
  - (73.7) Kuskokwim Campus
  - 99.7 Northwest Campus

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**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** UAF Community and Technical College (2992)  
**RDU:** University of Alaska Fairbanks CC (700)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	13,305.0	9,125.5	52.0	3,120.9	587.0	272.6	147.0	0.0	59	9	0

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# **State of Alaska FY2021 Governor's Operating Budget**

## **University of Alaska University of Alaska Southeast Results Delivery Unit Budget Summary**

University of Alaska Southeast Results Delivery Unit

**Contribution to Department's Mission**

The mission of the University of Alaska Southeast is student learning enhanced by faculty scholarship, undergraduate research and creative activities, community engagement, and the cultures and environment of Southeast Alaska.

**Results**

(Additional performance information is available on the web at [RQ ÅUp ð 0HODW RXQM p6•06RXWKHDVW €0 @ pÐHQBQ •VWW€](#))





### **Teaching and Learning**

UAS hosted more than 70 Alaska high school students from 11 school districts and 17 communities for the 2019 Educators Rising Conference. Educators Rising offers students the opportunity to explore education careers and encourages them to become teachers. During the conferenc







**University of Alaska Southeast  
Summary of RDU Budget Changes by Component  
From FY2020 Management Plan to FY2021 Governor**

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	25,434.6	22,615.2	2,503.2	6,377.2	56,930.2
<b>FY2021 Governor</b>	25,434.6	22,615.2	2,503.2	6,377.2	56,930.2



**State of Alaska  
FY2021 Governor's Operating Budget**

**University of Alaska  
Juneau Campus  
Component Budget Summary**

**Component: Juneau Campus**

**Contribution to Department's Mission**

The Juneau campus offers the widest array of programs and services within UAS, supported by student housing, a well-developed campus infrastructure, and academic programs at all levels—undergraduate and graduate.

**Core Services**

- The Juneau Campus provides student residential facilities, including a dormitory for first year students and apartment living for more advanced students and those with families. In addition to campus-based housing, students enjoy meal service, and a rich array of student life activities.
- Juneau offers graduate degrees in public administration and education; baccalaureate degrees in business administration, science and liberal arts; two-year associate degrees; and certificate programs, occupational endorsements, and workforce credentials in specialized fields.
- Juneau is the sole provider of certain bachelor's degrees and certificates including: all teacher education programs; diesel automotive, construction technology, and outdoor study programs.
- Juneau offers e-Learning/distance education programs and student support to both urban and rural communities throughout southeast Alaska and statewide.

**Major Component Accomplishments in 2019**

See University of Alaska Southeast

**Key Component Challenges**

See University of Alaska Southeast

**Significant Changes in Results to be Delivered in FY2021**

See University of Alaska Southeast

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

**Contact:** Michelle Rizk, Vice President, University Relations  
**Phone:** (907) 450-8187  
**E-mail:** marizk@alaska.edu



**Component Detail All Funds**  
University of Alaska

**Component:** Juneau Campus (762)

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	43,982.5	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
1002 Fed Rcpts		4,047.1										
1003 G/F Match		18.2										
1004 Gen Fund		20,778.7										
1007 I/A Rcpts		749.1										
1048 Univ Rcpt		16,786.5										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		247.6										
1174 UA I/A		923.7										
	<b>Subtotal</b>	<b>43,982.5</b>	<b>24,884.2</b>	<b>774.5</b>	<b>9,987.7</b>	<b>4,870.3</b>	<b>110.5</b>	<b>2,617.2</b>	<b>738.1</b>	<b>235</b>	<b>9</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Align with Distributions</b>												
	Trout	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0			



**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	412.2	0.0	0.0	412.2	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2020.												
1004 General Fund												
412.2 Juneau Campus												
(151.3) Ketchikan Campus												
(260.9) Sitka Campus												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	790.3	36.0	-838.4	-477.0	-69.8	557.2	1.7	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2020.												
<b>Subtotal</b>		<b>44,390.9</b>	<b>25,674.5</b>	<b>810.5</b>	<b>9,557.7</b>	<b>4,393.3</b>	<b>40.7</b>	<b>3,174.4</b>	<b>739.8</b>	<b>231</b>	<b>9</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>44,390.9</b>	<b>25,674.5</b>	<b>810.5</b>	<b>9,557.7</b>	<b>4,393.3</b>	<b>40.7</b>	<b>3,174.4</b>	<b>739.8</b>	<b>231</b>	<b>9</b>	<b>0</b>





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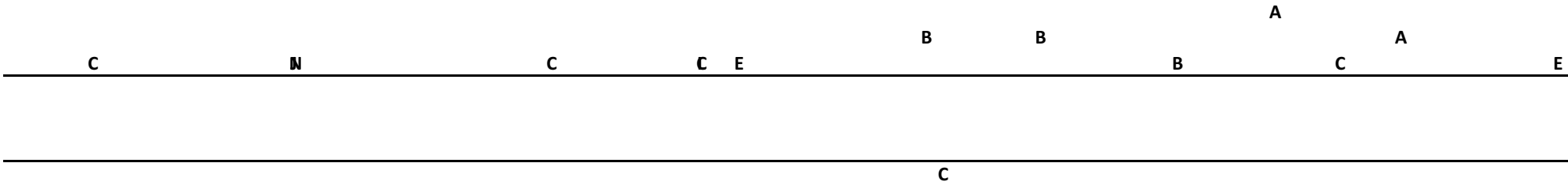
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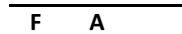
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**State of Alaska  
FY2021 Governor's Operating Budget**

**University of Alaska  
Ketchikan Campus  
Component Budget Summary**

**Component: Ketchikan Campus**

**Contribution to Department's Mission**

The UAS Ketchikan Campus is an important component of the regional structure of the University of Alaska Southeast. At the Ketchikan Campus, students can earn occupational endorsements, certificates, and associate

**Contact Information**

**Contact:** Michelle Rizk, Vice President, University Relations  
**Phone:** (907) 450-8187  
**E-mail:** marizk@alaska.edu

**Ketchikan Campus  
Personal Services Information**

	<b>Authorized Positions</b>		<b>Personal Services Costs</b>	
	<b><u>FY2020</u></b>	<b><u>FY2021</u></b>		
	<b><u>Management</u></b>	<b><u>Governor</u></b>		
	<b><u>Plan</u></b>			
Full-time	33	33	Annual Salaries	0
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	0

**Component Detail All Funds**  
**University of Alaska**

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

Non-Formula Component

FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan
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**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(151.3) Ketchikan Campus												
(260.9) Sitka Campus												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-30.6	-20.4	31.8	80.6	-95.1	33.7	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2020.												
<b>Subtotal</b>		<b>5,240.3</b>	<b>3,638.2</b>	<b>55.7</b>	<b>566.7</b>	<b>822.4</b>	<b>8.5</b>	<b>148.8</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
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# **State of Alaska FY2021 Governor's Operating Budget**

## **University of Alaska Sitka Campus Component Budget Summary**

**Component: Sitka Campus****Contribution to Department's Mission**

The UAS Sitka Campus is an integral part of regional programs offered by the University of Alaska Southeast. The campus is recognized as the UAS center for healthcare workforce training and community outreach. Signifying a commitment to the success of Alaska Native students, with an emphasis in the recruitment and retention of program students especially in the rural areas. The Sitka campus provides accessible, quality postsecondary academic, vocational, and continuing educational opportunities with integrated student support services throughout the region and the state.

**Core Services**

- Sitka is a branch campus of the University of Alaska Southeast and as such is accredited by the Northwest Commission on Colleges and Universities.
- Sitka offers postsecondary academic and workforce training programs. Unique offerings from the Sitka campus include the Fisheries Technology and the Health Information Management online programs. The Health Information Management Associate of Applied Science is the only nationally accredited program in the UA system.
- Sitka prepares students for transfer to four-year institutions, delivers courses and programs in response to local community needs, and provides occupational endorsement, certificates and associate degrees in relevant workforce training programs.
- Sitka is the region's leader in health-related and patient care programs offering, a unique variety of courses, many by distance, appealing to a diverse cross-section of Alaskans.
- Sitka has active partnerships with Mt. Edgecumbe High School and the Alaska Public Safety Academy providing dual enrollment opportunities and preparing students for employment through the Welding OE, the Construction Technology OE, and the Law Enforcement OE.
- Sitka supports a wide variety of student services that include counseling, advising, library, and learning resource services for students both on campus and online.

**Major Component Accomplishments in 2019**

See University of Alaska Southeast

**Key Component Challenges**

See University of Alaska Southeast

**Significant Changes in Results to be Delivered in FY2021**

See University of Alaska Southeast

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

**Contact:** Michelle Rizk, Vice President, University Relations  
**Phone:** (907) 450-8187  
**E-mail:** marizk@alaska.edu

Sitka Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	44	44	Annual Salaries	0
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	0
				()
<b>Totals</b>	<b>47</b>	<b>47</b>	<b>Total Personal Services</b>	

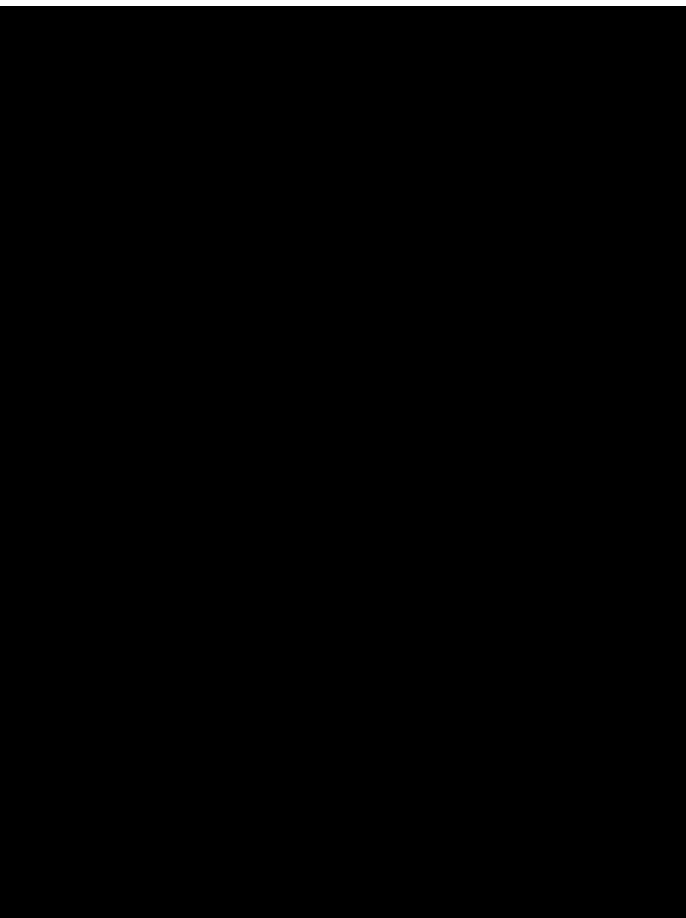
Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**University of Alaska**

**Component:** Sitka Campus (764)  
**RDU:** University of Alaska Southeast (237)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor
71000 Personal Services	4,083.2	4,500.8	4,500.8	4,240.9	4,240.9	0.0      0.0%
72000 Travel					R** € 0	





**Change Record Detail - Multiple Scenarios with Descriptions**

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