

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

UA Board of Regents' Budget

	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
FY2018 Operating Budget	317,033.5	562,084.5	879,118.0
Rev FY2018 One-time Funded Items	-	(1,788.6)	(1,788.6)
Base - FY2018 Op. Budget	317,033.5	560,295.9	877,329.4
FY2019 Adj'd Base Requirements			
Compensation*			
Facilities Maintenance	3,700.0		3,700.0
Utility Cost Increases	3,100.0		3,100.0
Other Fixed Costs	2,572.6	-	2,572.6
UAF e-Journal Subscriptions	0.4		0.4
UAF Engineering O&M	2,067.2		2,067.2
UAA Stabilize Library Collections	355.0		355.0
UAA Digital Content Delivery	150.0		150.0
Add'l Op. Cost Incr. Subtotal	9,372.6	-	9,372.6
FY2019 Adjusted Base Subtotal	9,372.6	-	9,372.6
	<i>3.0%</i>		<i>1.1%</i>
Strategic Investments			
Goal #1a: Increase degree attainment by increasing enrollment	5,610.0	2,090.0	7,700.0
Marketing & Recruiting	2,550.0	200.0	2,750.0
Partnerships with K-12	1,900.0	750.0	2,650.0
Innovative Program Delivery	1,160.0	1,140.0	2,300.0
Goal #1b: Increase degree attainment by increasing completion rates	1,645.0	300.0	1,945.0
Faculty & Staff Development	130.0		130.0
Student Advising & Support	1,515.0		1,515.0
Financial Aid		300.0	300.0
Goal #2a: Provide Alaska's skilled workforce - educators	1,230.0		1,230.0
Marketing & Recruiting	580.0		580.0
Alaska College of Education	100.0		100.0
Partnerships with K-12	200.0		200.0
Financial Aid	350.0		350.0
Goal #2b: Provide Alaska's skilled workforce - health care	900.0	1,650.0	2,550.0
Building Capacity	400.0	1,150.0	1,550.0
Partnerships with K-12	500.0	500.0	1,000.0
Goal #3a: Grow our world class research by leading Arctic Research	1,320.0	3,210.0	1,320.0
Marketing & Recruiting	150.0	450.0	150.0
Building Competitive Capacity	1,170.0	2,760.0	1,170.0
Goal #3b: Grow our world class research by increasing research spending	2,380.0	7,090.0	3,680.0
Building Competitive Capacity	1,940.0	5,520.0	1,940.0
Partnerships with Industry	440.0	1,570.0	1,740.0
Goal #4a: Contribute to Alaska's economic development - invention disclosures	620.0		620.0
Building Competitive Capacity	620.0		620.0
Goal #4b: Contribute to Alaska's economic development - STEM graduates	1,000.0	1,650.0	2,650.0
Partnerships with K-12	1,000.0	1,650.0	2,650.0
Strategic Investments Subtotal	14,705.0	15,990.0	30,695.0
FY2019 Budget Adj Subtotal	-	-	-
FY2019 Op. Budget Changes	24,077.6	14,201.4	38,279.0
FY2019 Operating Budget Total	341,111.1	576,285.9	917,397.0
	<i>% Chg. Operating Budget</i>	<i>7.6%</i>	<i>2.5%</i>
		<i>4.4%</i>	

*No planned compensation increases for staff in FY19.

University of Alaska
FY19 UA 2025 Goals and Measures

Goal / Measure Title	State Approp. (UGF)	Philanthropy, Reallocation, One-time, Non-State Funding	Total
Goal #1: Increase Degree Attainment			
a. Increase enrollment from 29,000 to 45,000 (55%)...6.3% of AK state population, as in 1975			
UA Marketing & Recruiting	Make CTE Programs More Affordable (OEC & Certs.)	1,000.0	1,000.0
UA Marketing & Recruiting	Student Access Gateway		
UAA Marketing & Recruiting	Web Marketing	250.0	200.0
UAF Marketing & Recruiting	Restore Adequate Recruiting Staffing Levels	300.0	300.0
UAF Marketing & Recruiting	Restore Adequate Financial Aid, Advising & Packaging Staffing Levels	500.0	500.0
UAF Marketing & Recruiting	Marketing: UAF Quality & Value	200.0	200.0
UAS Marketing & Recruiting	FINISH COLLEGE ALASKA adult degree completion: Expansion/Marketing	300.0	300.0
UA Partnerships with K-12	ACT Testing	450.0	450.0
UAA Partnerships with K-12	Technical Careers Middle College	500.0	500.0
UAF Partnerships with K-12	Dual Credit Enrollment Coordinator	100.0	100.0
UAF Partnerships with K-12	Outreach to Targeted High Schools with Low College Going Rates	100.0	100.0
UAS Partnerships with K-12	AKCOE: Expand "Educators Rising" and leverage school district partnerships	750.0	250.0
UAA Innovative Program Delivery	Distributed Technical Education	360.0	1,140.0
UAF Innovative Program Delivery	Degree Completion, Including Transfer	100.0	100.0
UAF Innovative Program Delivery	New or Expanded Online/Distance Delivery: Bachelor of Applied Management	300.0	300.0
UAF Innovative Program Delivery	New or Expanded Online/Distance Delivery: Bachelor of Sports Business	200.0	200.0
UAF Innovative Program Delivery	New or Expanded Online/Distance Delivery: Tribal Management	100.0	100.0
UAF Innovative Program Delivery	Credit for Prior Learning Lead	100.0	100.0
Increase Enrollment		5,610.0	2,090.0
b. Increase completions from 4,600 to 10,400 (126%)...represents an increase in enrollment and in completion rate up to national average			
UAA Faculty & Staff Development	Alaska Native Student Success	130.0	130.0
UAA Student Advising & Support	Student Success	500.0	500.0
UAA Student Advising & Support	Support Services for Students with Disabilities	100.0	100.0
UAF Student Advising & Support	Advising and support services for retention (Implement EAB SSC)	500.0	500.0
UAF Student Advising & Support	Disability Services	125.0	125.0
UAF Student Advising & Support	More Effective Developmental Education	200.0	200.0
UAS Student Advising & Support	Improve degree attainment: Dedicated staff to student success and EAB	90.0	90.0
UAF Financial Aid	Create Emergency Scholarship Pool		300.0
Increase Completions		1,645.0	300.0
Increase Degree Attainment Subtotal		7,255.0	2,390.0
		9,645.0	9,645.0

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FY19 UA 2025 Goals and Measures

Goal / Measure Title		State Approp. (UGF)	Philanthropy, Reallocation, One-time, Non-State Funding	Total
Goal #2: Provide Alaska's Skilled Workforce				
a. Increase percentage of UA-trained new educators hired from 30% to 90%...represents ambitious commitment to meet needs of Alaska's schools and kids				
UAF Marketing & Recruiting	Education Recruiter and Travel	130.0		130.0
UAF Marketing & Recruiting	Faculty Focused on Preparing Teachers for Rural Schools	100.0		100.0
UAS Marketing & Recruiting	AKCOE: Sustain Statewide Marketing of Teacher Education, Year 2 of 5	150.0		150.0
UAS Marketing & Recruiting	AKCOE: Incentivize UA Collaboration - expand MAT, STEM and high demand programs	200.0		200.0
UAS Alaska College of Education	AKCOE: UA-wide education data analyst position	100.0		100.0
UAF Partnerships with K-12	Expand RAHI Education Track; Collaborate w. Educators Rising	200.0		200.0
UAS Financial Aid	AKCOE: PITAAS -- Grow Alaska Native & Multicultural Educators statewide	350.0		350.0
Increase UA-trained New Educators		1,230.0		1,230.0
b. Increase number of graduates from health programs from 874 to 1,760 (100%)...responds to projected growth in health care workforce				
UAA Building Capacity	Masters Public Policy	300.0	1,000.0	1,300.0
UAA Building Capacity	Next Generation Nursing		150.0	150.0
UAF Building Capacity	Allied Health Faculty to Increase Program Capacity	100.0		100.0
UAA Partnerships with K-12	Health Care Careers Middle College (HCCMC)	500.0	500.0	1,000.0
Increase Health Program Graduates		900.0	1,650.0	2,550.0
Provide Alaska's Skilled Workforce Subtotal		2,130.0	1,650.0	3,780.0
Goal #3: Grow Our World Class Research				
a. Continue leading the world in Arctic research...currently #1 in terms of publications and citations in academic journals				
UAF Marketing & Recruiting	Showcasing UA Research & Innovation through Media (Alaskan Goldminds)	150.0	450.0	600.0
UAA Building Competitive Capacity	Arctic Domain Awareness Center (ADAC)	250.0		250.0
UAF Building Competitive Capacity	One Health Circumpolar Initiative	500.0	1,500.0	2,000.0
UAF Building Competitive Capacity	Experimental Arctic Prediction Initiative	220.0	660.0	880.0
UAF Building Competitive Capacity	Center for Arctic Policy Studies	200.0	600.0	800.0
Arctic Research		1,320.0	3,210.0	4,530.0
b. Increase research expenditures from \$159 million to \$235 million (5% per year)...reflects projected growth in research spending				
UAF Building Competitive Capacity	Research Match & Seed Funding	790.0	2,370.0	3,160.0
UAF Building Competitive Capacity	S&T or Engineering Research Center Institutional Contribution for: COPREC Coastal Ocean Prediction, Research & Engineering Center	250.0	750.0	1,000.0
UAF Building Competitive Capacity	S&T or Engineering Research Center Institutional Contribution for: Dynamics & Resilience of Power Systems Based on Microgrids	250.0	750.0	1,000.0

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FY19 UA 2025 Goals and Measures

Goal / Measure Title	State Approp. (UGF)	Philanthropy, Reallocation, One-time, Non-State Funding	Total
UAF Building Competitive Capacity S&T or Engineering Research Center Institutional Contribution for: ASTAR Network: Permafrost-Related Hazards Assessment	250.0	750.0	1,000.0
UAF Building Competitive Capacity Unmanned Aerial Vehicles (UAF) Facility & Satellite Downlink at Oliktok Pt.	300.0	900.0	1,200.0
UAS Building Competitive Capacity Invest in Alaska Coastal Rainforest Center (ACRC) and Statewide Collaborative Research Initiatives (e.g. EPSCOR, INBRE)	100.0		100.0
UAA Partnerships with Industry Health Care Policy Research	300.0	1,300.0	1,600.0
UAF Partnerships with Industry Cubesats for Global Ionospheric Specification for NOAA & DoD Operational Models	90.0	270.0	360.0
UAS Partnerships with Industry Mariculture research	50.0		50.0
Increase Research Expenditures	2,380.0	7,090.0	9,470.0
Grow Our World Class Research Subtotal	3,700.0	10,300.0	14,000.0
Goal #4: Contribute to Alaska's Economic Development			
a. Increase the number of invention disclosures from 17 to 34 (100%)...reflects heightened commitment and support			
UAA Building Competitive Capacity Innovate Program	500.0		500.0
UAF Building Competitive Capacity Intellectual Property & Commercialization Infrastructure & Support	120.0		120.0
Increase Invention Disclosures	620.0		620.0
b. Increase STEM graduates from 1,640 to 2,460 (50%)...responds to projected growth in STEM jobs in Alaska			
UAA Partnerships with K-12 Alaska Native Science and Engineering Program (ANSEP)	1,000.0	1,650.0	2,650.0
Increase STEM Graduates	1,000.0	1,650.0	2,650.0
Contribute to Alaska's Economic Development Subtotal	1,620.0	1,650.0	3,270.0
FY19 UA 2025 Goals and Measures Total	14,705.0	15,990.0	30,695.0