

University of Alaska
FY2019 Operating Budget Summary
UA Board of Regents' Compared to Governor's Proposed
(in thousands of \$)

	UA Board of Regents' Budget ⁽³⁾			Governor's Proposed Budget		
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds ⁽¹⁾	Total Funds	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
FY2018 Operating Budget	317,033.5	562,084.5	879,118.0	317,033.5	562,084.5	879,118.0
Rev FY2018 One-time Funded Items	(150.0)	(1,787.6)	(1,937.6)	(150.0)	(1,787.6)	(1,937.6)
Base - FY2018 Op. Budget	316,883.5	560,296.9	877,180.4	316,883.5	560,296.9	877,180.4
FY2019 Adjusted Base Requirements						
Compensation ⁽²⁾	0.0		0.0			
Facilities Maintenance	3,700.0		3,700.0			
Utility Cost Increases	3,100.0					
Other Fixed Costs	2,972.2	-	2,972.2			
UAF Engineering O&M	2,067.2		2,067.2			
UAF Electronic Journal Subscriptions for the Rasmuson Library	400.0		400.0			
UAA Electronic Journal Subscriptions for the Consortium Library	355.0		355.0			
UAA Digital Content Delivery	150.0		150.0			
Add'l Op. Cost Incr. Subtotal	9,772.2	-	9,772.2	-	-	-
FY2019 Adjusted Base Subtotal	9,772.2	-	9,772.2	-	-	-
	<i>3.1%</i>		<i>1.1%</i>			
Strategic Investments						
Goal #1: Contribute to Alaska's economic development	1,620.0	1,650.0	3,270.0			
Goal #1a: STEM graduates	1,000.0	1,650.0	2,650.0			
Goal #1b: Invention disclosures	620.0	-	620.0			
Goal #2: Provide Alaska's skilled workforce	2,130.0	1,650.0	3,780.0			
Goal #2a: Educators	1,230.0	-	1,230.0			
Goal #2b: Healthcare	900.0	1,650.0	2,550.0			
Goal #3: Grow our world class research	3,700.0	9,850.0	13,550.0			
Goal #3a: Leading arctic research	1,320.0	2,760.0	4,080.0			
Goal #3b: Increasing research spending	2,380.0	7,090.0	9,470.0			
Goal #4: Increase degree attainment	7,255.0	2,390.0	9,645.0			
Goal #4a: Increase enrollment	5,610.0	2,090.0	7,700.0			
Goal #4b: Increase completion rates	1,645.0	300.0	1,945.0			
Strategic Investments Subtotal	14,705.0	15,540.0	30,245.0	-	-	-
FY2019 Budget Adjustments ⁽³⁾						
Mental Health Trust Authority (MHT)		1,677.6	1,677.6		1,677.6	1,677.6
Technical Vocational Ed. Program		(460.2)	(460.2)		(460.2)	(460.2)
FY2019 Budget Adj Subtotal	-	1,217.4	1,217.4	-	1,217.4	1,217.4
FY2019 Op. Budget Changes	24,327.2	14,969.8	39,297.0	(150.0)	(570.2)	(720.2)
FY2019 Operating Budget Total	341,360.7	577,054.3	918,415.0	316,883.5	561,514.3	878,397.8
	<i>% Chg. Operating Budget</i>	<i>7.7%</i>	<i>2.7%</i>	<i>4.5%</i>	<i>0.0%</i>	<i>-0.1%</i>

(1) May include State pass-through funding (e.g. from state agencies through inter-agency receipts).

(2) No planned compensation increases for staff in FY19.

(3) UA Board of Regents budget, approved November 2017, has been revised to include state budget adjustments for the Technical Vocational Education Program.

UA Leadership Workshop: January 18, 2018

UA 2025 Goals and Measures Summary

	2017	2018	2019	2020	2021	2022	2023	2024	2025
1. Contribute to Alaska's economic development									
A. Increase STEM graduates	1,636	1,720	1,810	1,905	2,005	2,110	2,221	2,337	2,460
B. Increase the number of invention disclosures	17	19	21	23	25	27	29	31	34
2. Provide Alaska's skilled workforce									
A. Increase % of UA-trained educators hired	30%	35%	40%	45%	50%	60%	70%	80%	90%
B. Double number of health program completers	874	912	1,002	1,100	1,209	1,328	1,459	1,602	1,760
3. Grow our world class research									
A. Continue leading the world in Arctic research	1	1	1	1	1	1	1	1	1
B. Increase research expenditures	\$159m	\$167m	\$175m	\$184m	\$193m	\$203m	\$213m	\$224m	\$235m
4. Increase degree attainment									
A. Increasing enrollment	29,171	29,171	31,000	33,000	35,000	37,500	40,000	42,500	45,000
B. Increasing completions	4,594	4,800	5,200	5,800	6,600	7,500	8,400	9,400	10,400
5. Operate more cost effectively									
A. Decrease total cost of education per completer	\$107.3	\$102.5	\$94.7	\$87.5	\$80.9	\$74.8	\$69.1	\$63.8	\$59.0
B. Increase Annual Completions per FTE	23/100	24/100	25/100	27/100	28/100	30/100	31/100	33/100	35/100

UA 2019 Budget by Goal: *Goal attainment requires investment*

	State	Non-State ⁽¹⁾	Total
1. Contribute to Alaska's economic development	\$1,620.0	\$1,650.0	\$3,270.0
A. Increase STEM graduates	\$1,000.0	\$1,650.0	\$2,650.0
B. Increase the number of invention disclosures	\$620.0		\$620.0
2. Provide Alaska's skilled workforce	\$2,130.0	\$1,650.0	\$3,780.0
A. Increase % of educators hired	\$1,230.0		\$1,230.0
B. Double number of health program completers	\$900.0	\$1,650.0	\$2,550.0
3. Grow our world class research	\$3,700.0	\$9,850.0	\$13,550.0
A. Continue leading the world in Arctic research	\$1,320.0	\$2,760.0	\$4,080.0
B. Increase research expenditures	\$2,380.0	\$7,090.0	\$9,470.0
4. Increase degree attainment	\$7,255.0	\$2,390.0	\$9,645.0
A. Increasing enrollment	\$5,610.0	\$2,090.0	\$7,700.0
B. Increasing completions	\$1,645.0	\$300.0	\$1,645.0
5. Operate more cost effectively			
A. Decrease total cost of education (indirect and direct) per completer			
B. Increase Annual Completions per 100 Student FTE			
TOTAL	\$14,705.0	\$15,540.0	\$30,245.0

1. May include State pass-through funding (e.g. from state agencies through inter agency receipts).

Goal 1a: *Contribute to Alaska’s economic development through STEM graduates*

Strategies		Resources (in thousands of \$)
Partnerships with K-12	In partnership with Anchorage School District, fund portion of Alaska Native Science and Engineering High School on Anchorage campus	State: \$1,000.0 Non-State: \$1,650.0

Goal 1b: *Contribute to Alaska’s economic development through invention disclosures*

Strategies		Resources (in thousands of \$)
Building Competitive Capacity	<ul style="list-style-type: none"> • Increase funding for Innovate Program, which provides seed capital for start-ups • Add campus staff in Intellectual Property and Commercialization office 	State: \$620.0

Goal 2a: *Provide Alaska's skilled workforce - educators*

Strategies		Resources (in thousands of \$)
Marketing and Recruitment	<ul style="list-style-type: none"> • Recruit teachers interested in teaching in rural Alaska • Sustain AKCOE marketing • Recruit STEM and other graduates to MAT program 	State: \$580.0
Alaska College of Education	Add staff for data analysis and reporting	State: \$100.0
Partnerships with K-12	<ul style="list-style-type: none"> • Expand Rural Alaska Honors Institute 	State: \$200.0
Financial aid	<ul style="list-style-type: none"> • Sustain PITAAS 	State: \$350.0

Goal 2b: *Provide Alaska's skilled workforce – health care*

Strategies		Resources (in thousands of \$)
Building Capacity	<ul style="list-style-type: none"> • Create Masters in Public Policy with health focus • Expand nursing education • Add Allied Health faculty to increase workforce demand response 	<p style="text-align: right;">State: \$400.0 Non-State: \$1,150.0</p>
Partnerships with K-12	Create Health Careers Middle College	<p style="text-align: right;">State: \$500.0 Non-State: \$500.0</p>

Goal 3a: *Grow our world class research by leading in Arctic Research*

Strategies		Resources (in thousands of \$)
Marketing and Recruiting	Showcase research and innovation through media	State: \$150.0
Building Competitive Capacity	<ul style="list-style-type: none"> • Invest in Arctic Domain Awareness Center • Build on Arctic Policy Studies • Support Experimental Arctic Prediction Initiative • Expand One Health Circumpolar Initiative 	State: \$1,170.0 Non-State: \$2,760.0

Goal 3b: *Grow our world class research by increasing research spending*

Strategies		Resources (in thousands of \$)
Building Competitive Capacity	<ul style="list-style-type: none"> • Fund match and seed money for grants • Establish Science and Technology Centers in oceanography, engineering, energy, and permafrost • Develop UAV downlink capacity on North Slope • Support rainforest and interuniversity collaborative research (INBRE and EPSCoR) 	<p style="text-align: right;">State: \$1,940.0 Non-State: \$5,520.0</p>
Partnerships with Industry	<ul style="list-style-type: none"> • Cubesat program • Mariculture • Health care policy 	<p style="text-align: right;">State: \$440.0 Non-State: \$1,570.0</p>

Goal 4a: *Increase degree attainment by increasing enrollment*

Strategies		Resources (in thousands of \$)
Marketing and Recruiting	<ul style="list-style-type: none"> • Increase marketing on web, social media, and radio to target high school, traditional, and returning adult students • Strengthen recruiting through increased financial aid and 25% tuition discounts for selected CTE programs • Expand access to courses and programs system-wide through student friendly gateway 	<p style="text-align: right;">State: \$2,550.0 Non-State: \$200.0</p>
Partnerships with K-12	<ul style="list-style-type: none"> • Expand middle colleges, concurrent and dual enrollment, expand Educators Rising statewide • Support ACT testing in high schools 	<p style="text-align: right;">State: \$1,900.0 Non-State: \$750.0</p>
Innovative Program Delivery	<ul style="list-style-type: none"> • Invest in high demand on-line programs that support adult degree completion and rural development • Expand support for credit for prior learning 	<p style="text-align: right;">State: \$1,160.0 Non-State: \$1,140.0</p>

Goal 4b: *Increase degree attainment by increasing completion rates*

Strategies		Resources (in thousands of \$)
Faculty and Staff Development	Increase minority student retention through creation of teaching post-docs and support staff for minority faculty	State: \$130.0
Student Advising and Support	<ul style="list-style-type: none"> • Restore student advising and support staff positions • Implement EAB • Develop innovative developmental education model • Increase support for students with disabilities 	State: \$1,515.0
Financial aid	Provide Emergency Scholarship Fund	Non-State: \$300.0

Goal 5: *Operate more cost effectively*

Strategies		Comments
Enrollment	Increase enrollment while holding down costs	Per student costs will decline as enrollment rises faster than cost
Strategic Pathways	Complete implementation of cost savings initiatives and support of inter-university collaboration in ways that strengthen performance at lower cost	Ongoing
Administrative improvement	Improve and automate critical processes	Statewide is funding \$3.3M for process improvement and automation, FY18-20
Productivity	<ul style="list-style-type: none"> • Increase section size • Optimize instructional workloads 	Ongoing
Facilities	<ul style="list-style-type: none"> • Improve space utilization • Explore commercial opportunities 	Ongoing
Reallocation	Use cost savings as source of investment in new initiatives	As necessary