University of Alaska Board of Regents

July 30, 2019

Anchorage, Alaska

Overview

- Purpose
- FY 2020 Financial Projection & Plan for Monetizing Assets
- How will we serve Alaska in spite of current cuts and future budget uncertainty?
  - In our current structure
  - In a single university model
- How do the two models compare from a cost reduction perspective?
- What might the single university look like?
- What's Next?
- Appendix
  - Mission
  - Vision
  - Values
  - Commitment
  - How Research Benefits Alaska
  - Statewide's Role
  - Organization Charts
  - Funding History

Purpose

What is the purpose of this meeting?

We are here for direction on how the University of Alaska should be organized to serve students optimally with the funding available now and in years to come.

Your timely direction will provide much needed certainty as to the path forward for our students, faculty, staff, partners, donors, and the communities and state we serve.

FY 2020 Financial Projection
&
Plan for Monetizing Assets

FY 2020 Financial Projection

(All Expenditures, $ in millions)

	Q1	Q2	Q3	Q4	Total
FY19 Actual Expenditures (all sources)	$ 218.4	$ 172.7	$ 208.8	$ 216.8	$ 816.7
FY20 Reductions to Meet Target					
Travel, Hiring, Procurement Freeze	(2.5)	(2.5)	(2.5)	(2.5)	(10.0)
Contract adjustments – non-represented	(1.0)	(3.0)	(3.0)	(3.0)	(10.0)
Contract adjustments - represented		(1.0)	(2.0)	(2.0)	(5.0)
Facility Maintenance Reduction	(3.0)	(4.0)	(4.0)	(4.0)	(15.0)
Reduction in Force - Non-academic		(15.0)	(15.0)	(15.0)	(45.0)
Reduction in Force - Academic			(20.0)	(20.0)	(40.0)
FY20 expenditures - target	$ 211.9	$ 147.2	$ 162.3	$ 170.3	$ 691.7
Difference FY19 to FY20	$ (6.5)	$ (25.5)	$ (46.5)	$ (46.5)	$ (125.0)
One-time funding sources					
Release Trustee-held debt service reserve					$ (12.0)
Unreserved Fund balance, Strategic Investment Fund and Working Capital Fund					(28.0)
Monetizing capital assets, quasi-endowments, short-term debt instrument					(35.0)
Total one-time funding sources					(75.0)
Total decrease in expenditures plus one-time funding sources					$ (200.0)
Target expenditure level is based on a decline in revenue:					
Unrestricted General Fund decrease	$ (136.0)				
Tuition, Indirect Cost Recovery, Philanthropic and Other Revenue Loss	(64.0)				
	$ (200.0)				

Plan for Monetizing Assets

- Selling/leasing facilities & land to provide a (largely one time) source of cash for operations – subject to existing debt, limiting return.
- Inter-governmental transfers of facilities to reduce the cost of ownership.
- Properties listed do not include Land Grant Trust property because Trust property proceeds must be deposited in the Land Grant Endowment.
- An update of land sales will be provided at the September 2019 BOR meeting, including obtaining Board approvals when required.

Capital Assets to Monetize - UAA

Property Description	Proposed Action	Debt on Property?	Comments
Alaska Airlines Center	Lease/Sell	yes	Potential to sell facility and retain land. Sports arena and community center
Lake Otis & 36th Parcel (vacant lot)	Sell	no	Current use is large equipment & container storage. Rezone this summer. Potential Health P-3
1815 Bragaw	Lease	yes	Relocate UA staff to University Center or campus
1835 Bragaw	Lease	yes	Currently at 7% vacancy with ability to sustain for 10+ years (State tenant interest)
1901 Bragaw	Lease	yes	Relocate UA staff/programs to University Center or campus
Reka Drive & Bragaw Parcel (vacant lot)	Sell	no	Vacant Lot - no current use
University Lake Building & Annex	Lease	no	Occupied by ANSEP (potential lease to 3rd parties)
University Center Building	Lease/Sell	yes	UAA student services currently occupying. In current negotiations with state agencies for lease.
Parking Garages	Lease/Sell	yes	Revisit 2017 study that concluded it was not viable for monetization
2831 UAA Dr. Housing Units A, B, C & D	Sell	yes	UAA Housing (4 units). Provides consistent net revenue stream for UAA Housing auxiliary

Capital Assets to Monetize - UAF

Property Description	Proposed Action	Debt on Property?	Comments
UAF Combined Heat & Power Plant	P3	yes	Supplies heat and power to UAF campus
Administrative Services Building	Sell	no	Relocate UAF Admin Staff to on-campus
Westwood Way	Sell	no	Relocate UA Press to on-campus
Geist Road Bunnell Park Parcels	Sell	no	Potential lease site for proposed Alaska Gasline Development
Farmers Loop/College Road (multiple lots)	Sell	no	Income producing from cell tower lease & drive-thru coffee stand (approx. $77K/year)
Yukon Flats Center (Fort Yukon)	Lease	no	Proposing to lease

Capital Assets to Monetize - UAS

Property Description	Proposed Action	Debt on Property?	Comments
Natural Science Research Lab	Sell	no	Occupied by UA staff and leased to State of Alaska
Udvardy Property	Sell	no	Recently gifted to UAS; proceeds subject to donor restriction
Jones House	Lease/Sell	no	Occupied by Facilities Planning and Construction offices
Waterfront property downtown (next to TEC)	Lease/Sell	no	Current lease ending soon

How will we serve Alaska in spite of current cuts and future budget uncertainty?

In our current model of

Four Major Administrative Units (MAUs) &

three separately accredited universities?

OR

In a single university model?

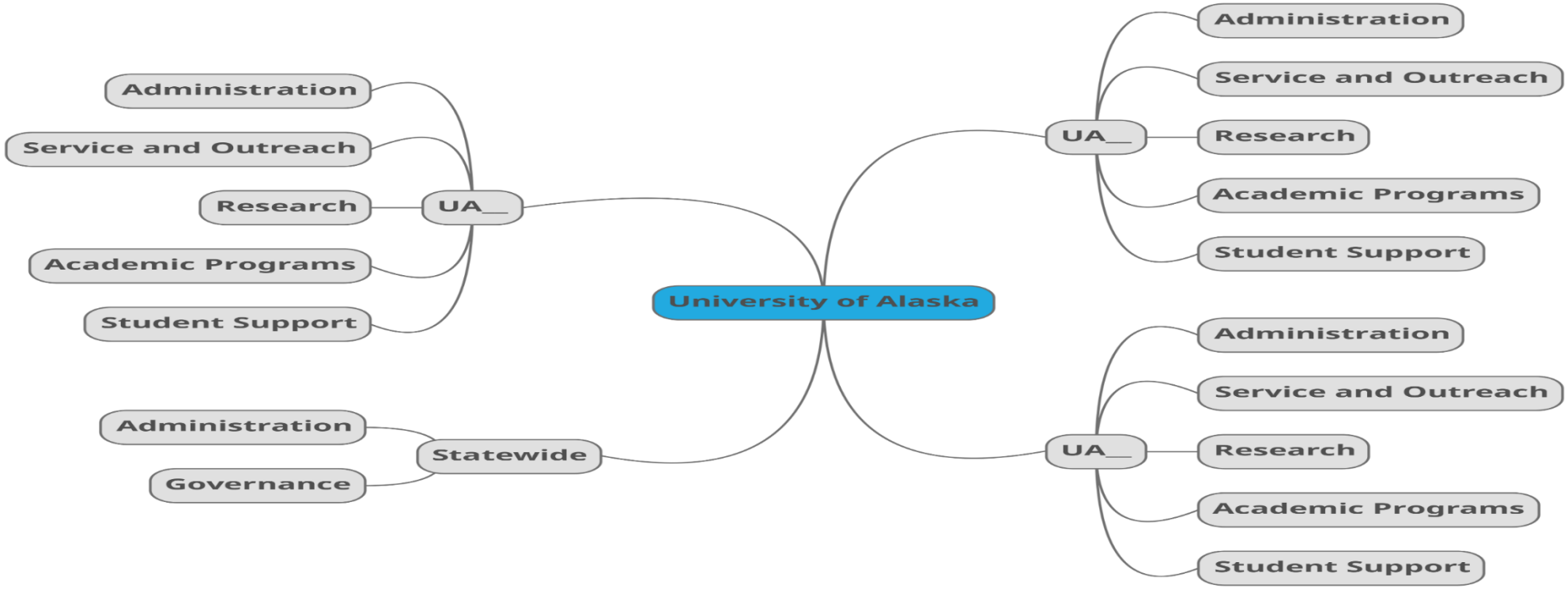
In our current model

Four Major Administrative Units (MAUs) &

three separately accredited universities

Current UA

Distribute UGF reduction proportionately to each university and SW; each unit to reduce into its unique "core".



Method – proportional reductions

Based on current portion of overall UGF, here are the targets.

- UAA $50 million
- UAF $68 million
- UAS $10 million
- Statewide $8 million

Current Structure/Proportional Cuts: UAA

UAA FY20 Reductions		
Description	General Fund Savings	Notes
NEW REVENUE:		
University Center/Bragaw Lease	2,000,000	
EXPENSE REDUCTION:		
Central General Fund	3,100,000	FY 19 funds not base budgeted (contingency, one-time strategic funding, etc.
Contractual Services	2,500,000	Lease reductions/non-renewals; procurement freeze savings;
Travel	2,000,000	Travel reductions and freeze savings
Furlough	2,200,000	10 day staff furlough savings, including benefits
Administrative position reductions	6,400,000	Shared services for financial (procurement, payables, travel, A/R), reduced administrative support, advancement, student affairs, IT, etc.
Community Campuses allocable costs	4,000,000	Administrative services, insurance, etc.
Academic Program Reductions & consolidations	13,300,000	Colleges and Academic Affairs/Provost operations
Faculty & Staff Vacancies	9,000,000	Term, open lines & upcoming retirements.
Athletics Operations	4,000,000	General Fund and central support at 1/2
Facilities Maintenance	1,500,000	Includes reduction for deferred maintenance
Total Savings	50,000,000	

Current Structure/Proportional Cuts: UAF

Possible Program and Service Reductions (UGF)*	UGF Savings	Possible Program and Service Reductions (UGF)*	UGF Savings
1) Hiring Freeze/Vacancy Holds 90-Day Position Review - Exceptions apply	$3,000,000	8) Unallocated Organized Research Reduction Leverage external funds where possible	$6,000,000
2) Travel/Procurement Freeze Reduction in unrestricted travel/contractual/commodity expenditures	$3,500,000	9) Increase Private Support of Athletics Partial transition of GF to private sources	$750,000
3) Reallocation from second appropriation.	TBD	10) Explore Reduced Employment Contracts or Furlough Requires UA-level consideration; variances by position-type	$8,000,000
4) FY20 GF Reductions Initial unit-level reductions as part of earlier FY20 budget preparations Includes a wide range of areas for savings	$8,500,000	11) Shared Services for Transactional Processing Requires time to implement staffing model changes	$6,000,000
5) Reduce Facilities Maintenance Requires reduction in UA-maintenance target	$4,000,000	12) Consider School/College/Institute Reorganizations	$500,000
6) Adjunct (Teaching) Reduction	$400,000	13) Reduce Cost for Dependent/Spouse/Adjunct Tuition Support Requires UA-level consideration	$500,000
7) Expedited Department/Program Review & Reductions in Services Employee attrition, separation & retirement Requires governance/stakeholder input Transition some functions to private funding models	$18,400,000	14) Collaboration w. UAA/UAS/Statewide Explore efficiencies to include seamless processing Savings may be located at one or more universities or UA Statewide	$1,500,000
		TOTAL SAVINGS	$61,050,000

Potential New Revenues	
15) Sale of non-trust UAF property/facilities	$5,000,000
Exploring options for property sales & monetization	
16) Potential Tuition Increase	$1,200,000
Per President's guidance 5% Fall, 10% Spring	
Revenues contingent upon enrollment	
17) Increase Some Service & Use Fees	$750,000
Transition some services to greater self-support	
TOTAL POTENTIAL NEW REVENUES	$6,950,000
TOTAL SAVINGS	$61,050,000
PLANNING TARGET FOR REDUCTIONS	**$68,000,000**

* Subject to change based on final funding or significant changes to university structure.
UAF estimates some net revenue loss as a result of reductions, if enrollment or grants/contracts are negatively impacted.

** Figures do not include an assessment to CRCD/CTC for allocable costs, pending decisions on structure & methodology for cost distribution.

Current Structure/Proportional Cuts: UAS

FY20 UAS Contingency Exercise

July 26, 2019

UAS CORE from Strategic Pathways: ***Comprehensive regional university focused on interdisciplinary and marine-oriented programs; teacher education, and workforce development.***

Strategy	July $10M	Notes	FY20 one-time funding	
Academic program: consolidate/reduce/eliminate	2400.0	25 faculty FTE at $97.4K ave	-1440.0	Estimating 60% for fall / transition
Staffing reductions	1364.6	17 staff/admin FTE at $81.4K ave	-682.3	Estimating 50% for fall
Facilities M&R/R&R reduction	600.0		-600.0	Finish projects underway
Reduce FY20 AKCOE initiatives	600.0			
Reallocate funding for 1% salary plan	250.0	Per President's direction		
Reduce Juneau utilities to FY19 actuals	100.0		-50.0	Holding as weather contingency
Reduce IT R&R	100.0		-30.0	Finish projects underway
Reduce marketing	111.3		-89.0	Increased marketing through fall
Shift tuition waivers funding	316.9	Tuition to GF-funded student service	-316.9	Fully funding waivers from UFB
Replace facilities GF with facilities fee	133.0			
De-allocate centrally pooled GF	748.7	Previously allocated to Auke Bay project		
De-allocate benefit savings	509.0	Previously allocated for 25% tuition discount	-150.0	If needed for fall 25% discount
Addit. undesignated -7% reduction to Juneau budgets	1330.0	In addition to other measures	-332.5	Bridge funding for transformation
Undesignated reduction to Ketchikan	694.8		-347.4	Bridge funding for transformation
Undesignated reduction to Sitka	741.7		-370.9	Bridge funding for transformation
	10000.0		**-4409.0**	**Estimated one-time funding need**
			-858.0	Previously planned UFB expenditures
			-342.0	Joint Use Facility debt
			-415.0	Possible 12.5% decline in SCH
			5900.0	**UAS fund balance**
			600.0	**Projected furlough savings**
			476.0	**Projected fund balance remaining**

Note: current FY20 budget was based on a flat credit hour production assumption and a 5% tuition rate increase generating $435k in new revenue. The most recent SW year-to-year UAS comparison of SCH was +2.5%.

This model projects an impact of -10% SCH overall, or -12.5% from the current numbers for a net impact of -$415.0, assuming the additional 10% spring rate increase.

v5.1

Current Structure/Proportional Cuts: SW

Statewide Target of $8m

	$ in millions
Core Services Allocation to UAS and Community Campuses	4.0
Discontinue vacant positions	1.6
Reduction in Force	2.4
	8.0

Current UA/Proportional Cuts: Benefits/Risks

Benefits

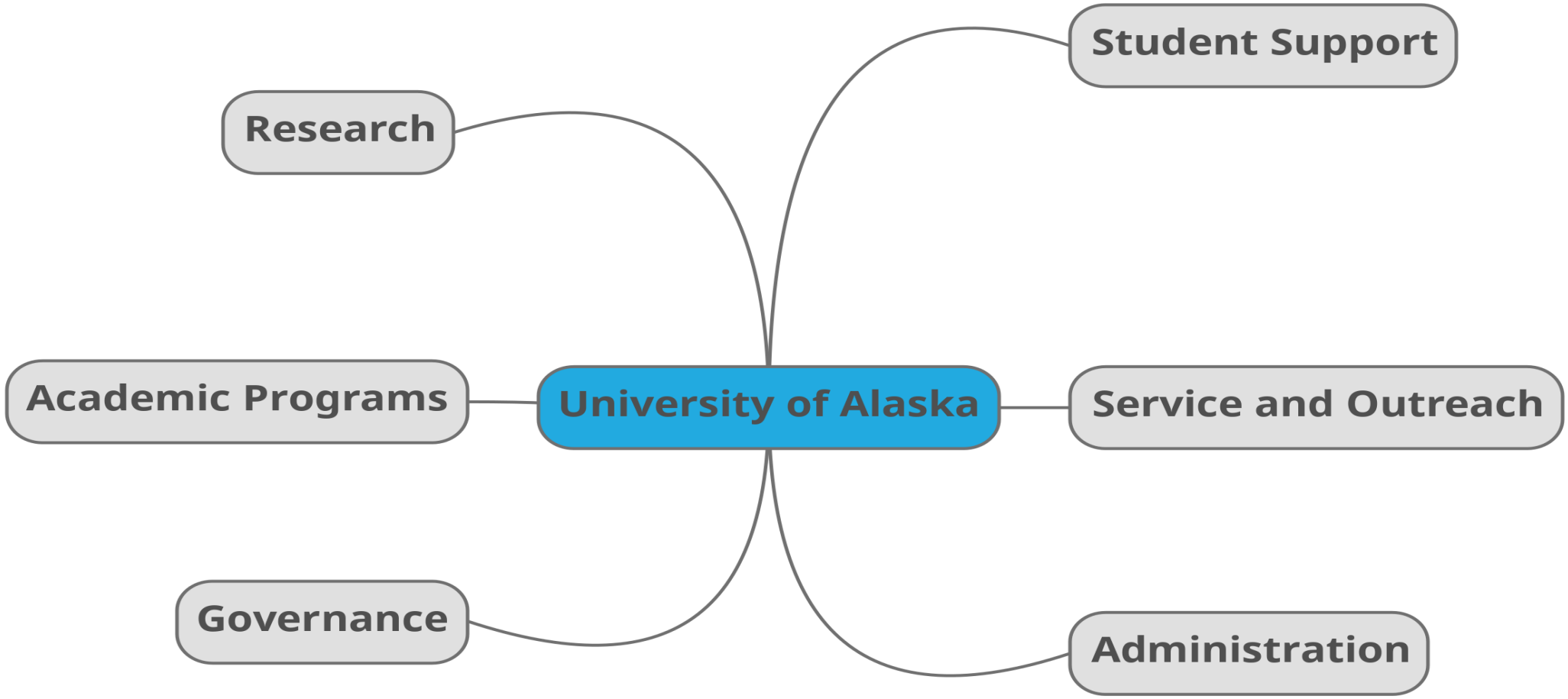
- Spreads impact of cut proportionately; does not pick and choose among units.
- Maintains some access to higher education to a large number of Alaskans.
- Retains current organizational structure.
- Each university retains its core.
- Maintains services at local level.
- Programs and services based on local preferences.
- May result in reduction of duplicative programs.

Risks

- Retains high administrative cost structure, limiting funds available for academics and student services.
- Risks financial viability and accreditation of each unit.
- Does not address inter-university tension, as some may argue proportional distribution not “fair”.
- Lack of agreement around each university’s “core” mission.
- Despite recent progress in coordination, substantial barriers remain.
- Not strategic in terms of how best to serve the state.

In a single university model

One New UA – Multiple Locations



One New UA – Multiple Locations

An opportunity to rethink how we organize UA:

- Integrated, single accreditation model:
  - Directs more resources to academics and student services while reducing and simplifying administration.
  - Increases critical mass of faculty and staff.
  - Builds on constitutional and legal foundation of a single university.
- Single “college” for each major field
  - Common curriculum, calendar, course blocks, bill, transcript, application, and other processes.
  - Research institutes with system-wide scope. Service units would be organized in a similar manner.
- Examples include the University of Washington, Pennsylvania State University system, and Kent State University system.

One New UA – Multiple Locations

Benefits

- Reduces duplicative administration, focusing available resources on academic programs and student services through faculty and facilities across Alaska.
- Eliminates duplicative academic units and programs while strengthening faculty resources for remaining programs.
- Opportunity for common curriculum, calendar, admissions, financial aid, transcript, bill, fee schedule, and other processes.
- Received preliminary support from the Task Force on UA Structure.
- Increases opportunities for university-wide faculty collaboration in research and education.
- Consistent with Legislative intent:

  "It is the intent of the legislature that the Board of Regents consider a plan to transition the University of Alaska from three separately accredited academic institutions into a single accredited institution with multiple community campuses, and that the Board of Regents provide an update to the legislature on the development of such a plan by December 1, 2019. "

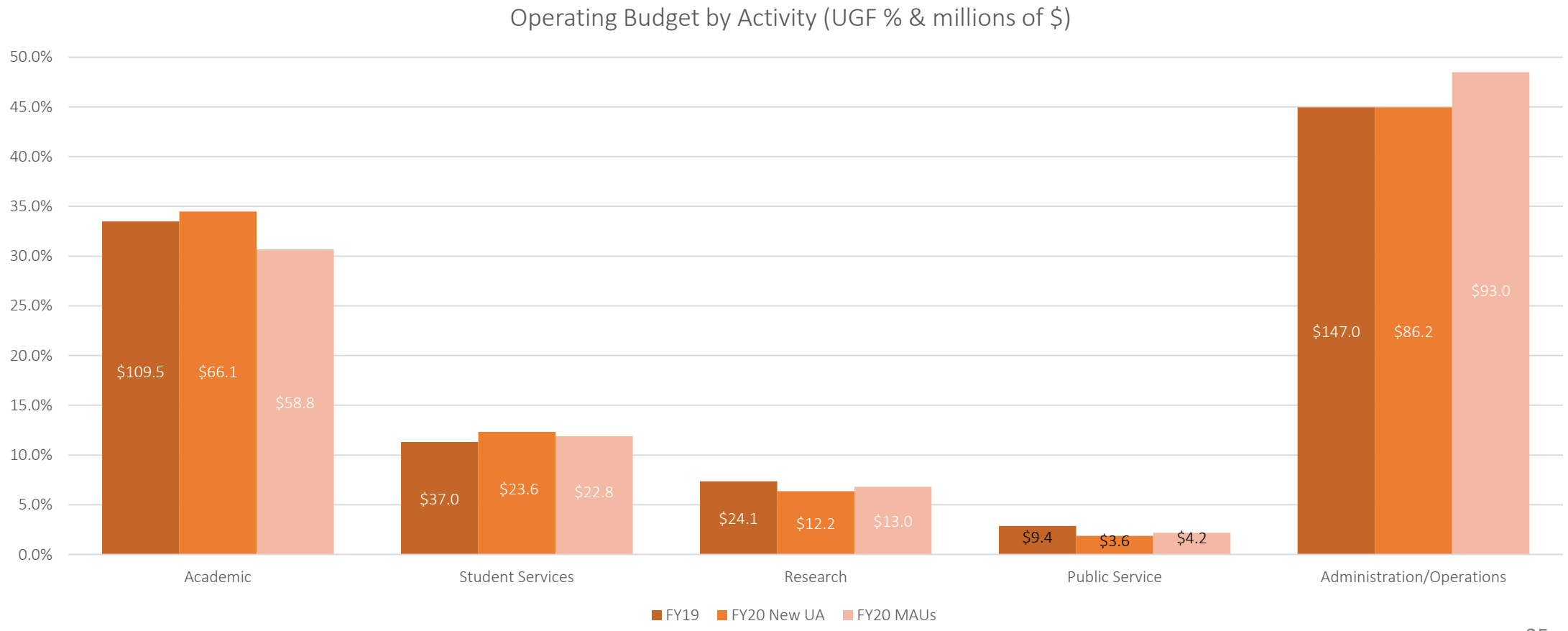
Risks

- Requires substantive change in institutional accreditation and U.S. Department of Education approval, requiring time and effort. (Recent discussions with NWCCU indicate a viable path forward.)
- Possible loss of differentiation among locations.
- Requires elevation of primary identification from local campus to the state.
- Centralized leadership and administration must be intentional to connect with local communities.

How do the two models compare from a cost reduction perspective?

How do the two structural options compare?

The one university model (FY20 New UA) results in more budget share going to Academic and Student Services, slightly less to Research and Public Service, and substantially less to Administration/Operations than our current structure (FY20 MAUs).



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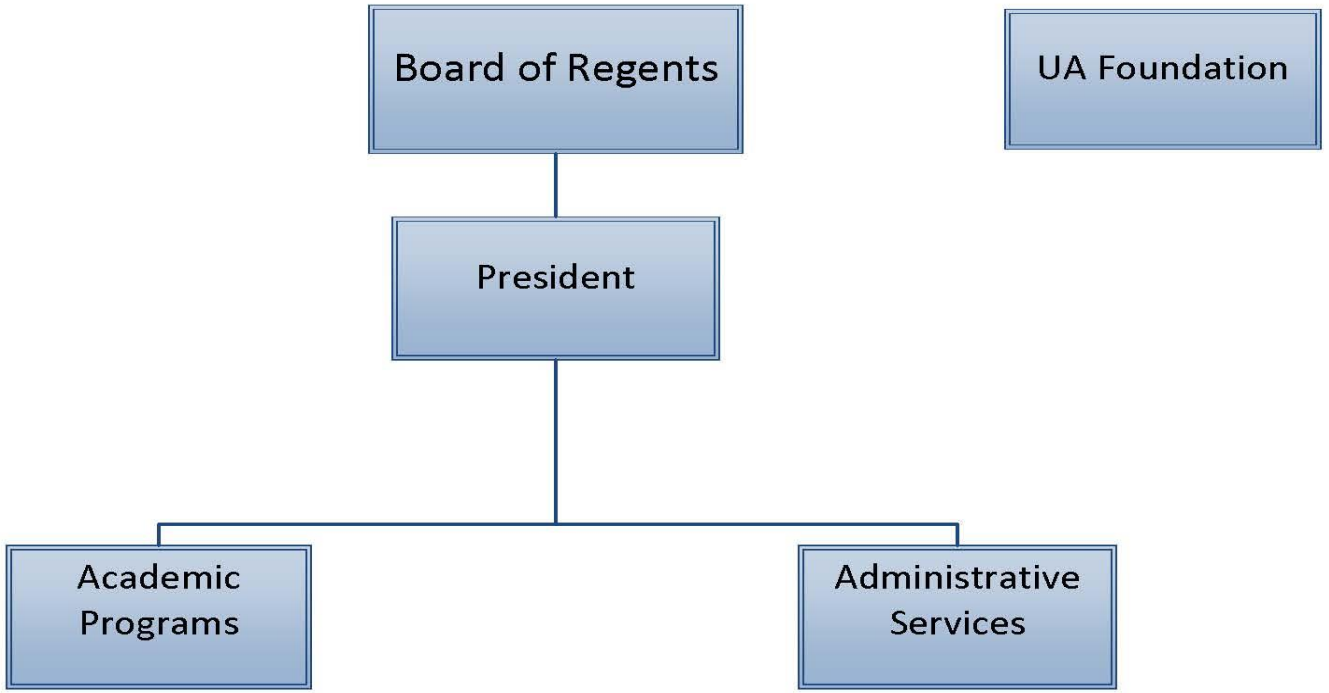
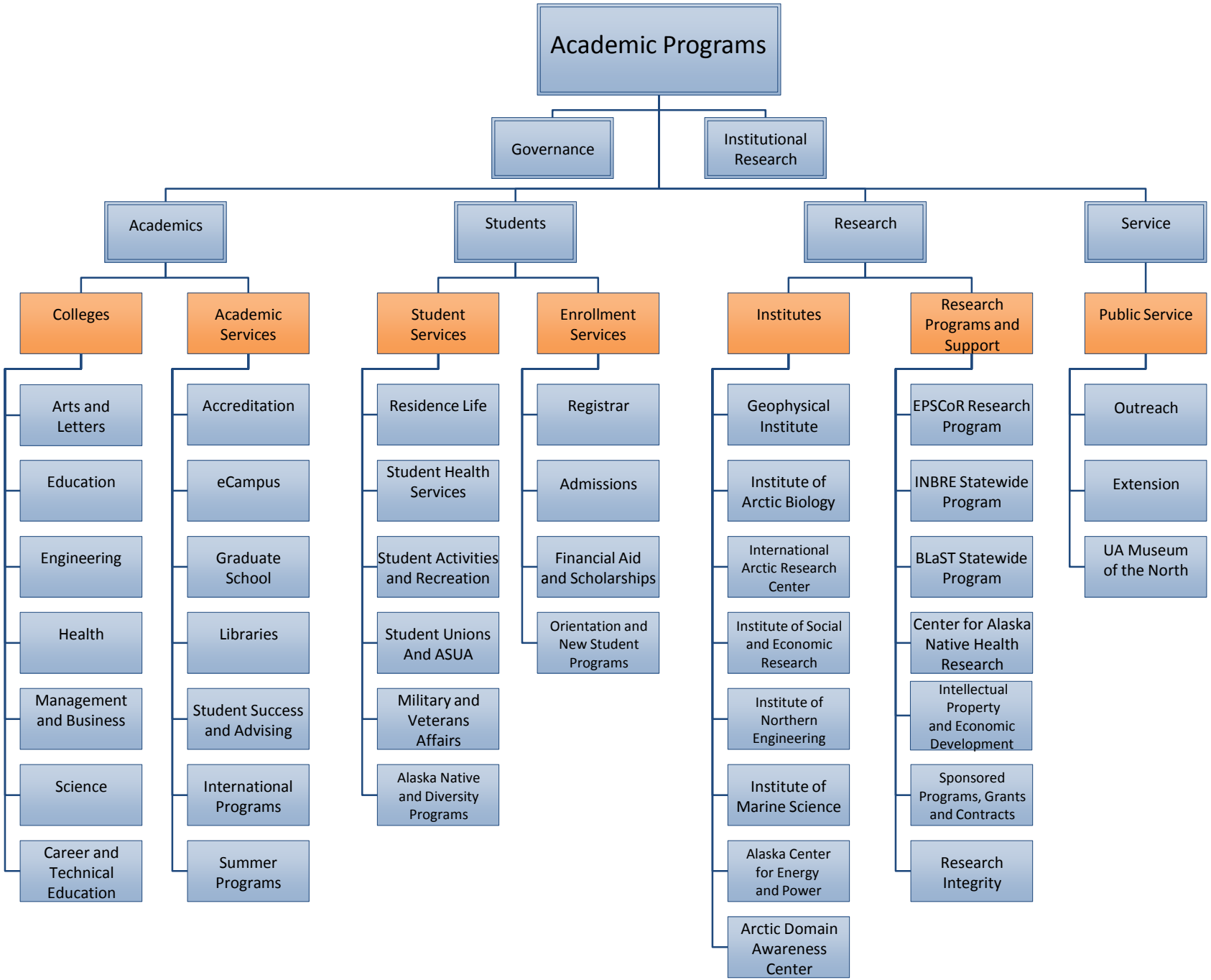
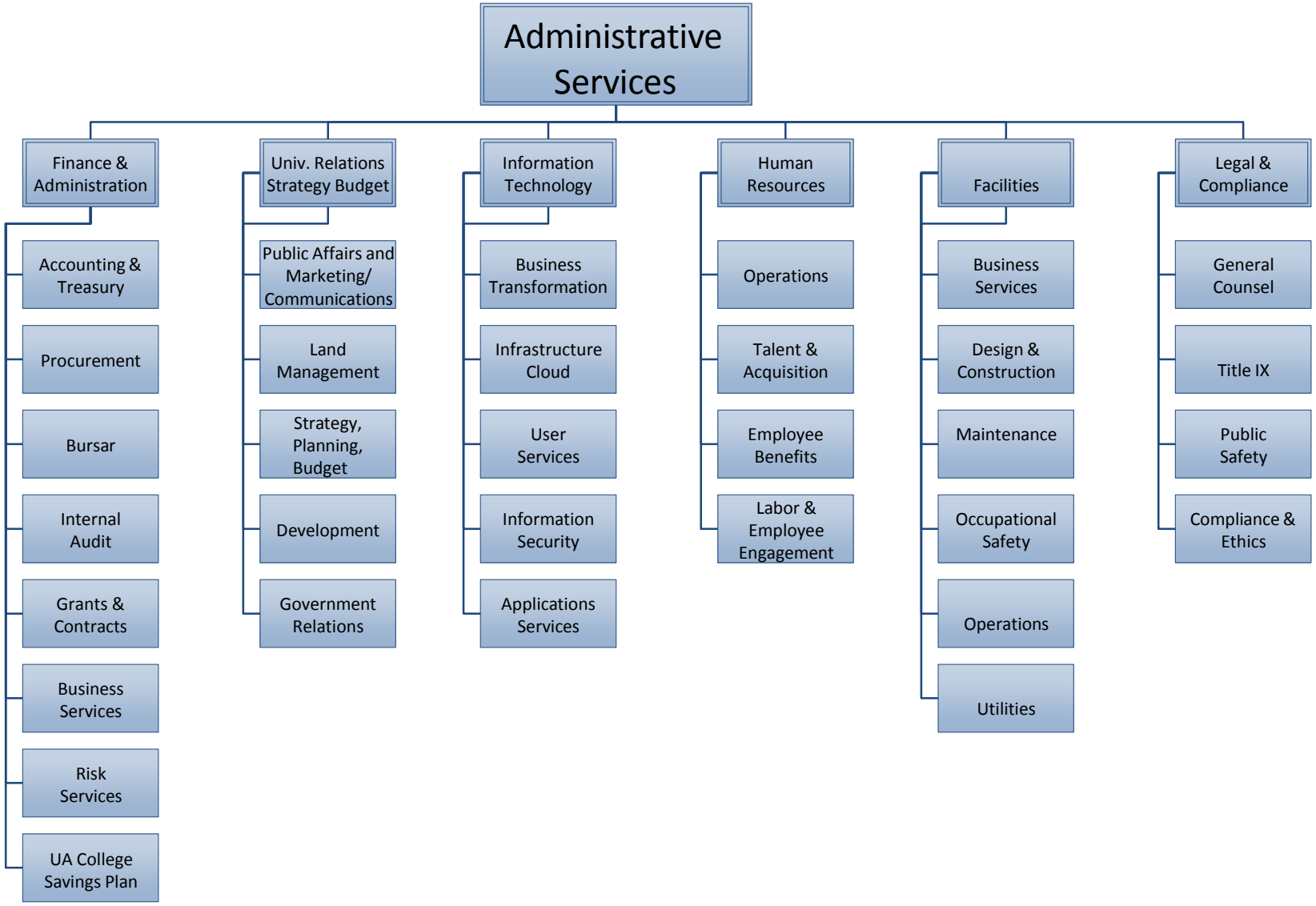
	FY19		FY20 New UA		FY20 MAUs	
	UGF $	% of Total	UGF $	% of Total	UGF $	% of Total
Academic	$109.5	33.5%	$66.1	34.5%	$58.8	30.6%
Student Services	37.0	11.3%	23.6	12.3%	22.8	11.9%
Research	24.1	7.4%	12.2	6.4%	13.0	6.8%
Public Service	9.4	2.9%	3.6	1.9%	4.2	2.2%
Administration/Operations	147.0	45.0%	86.2	45.0%	93.0	48.5%
Total	$327.0	100.0%	$191.8	100.0%	$191.8	100.0%

What might the single university look like?


Board of Regents
UA Foundation
President
Academic Programs
Administrative Services

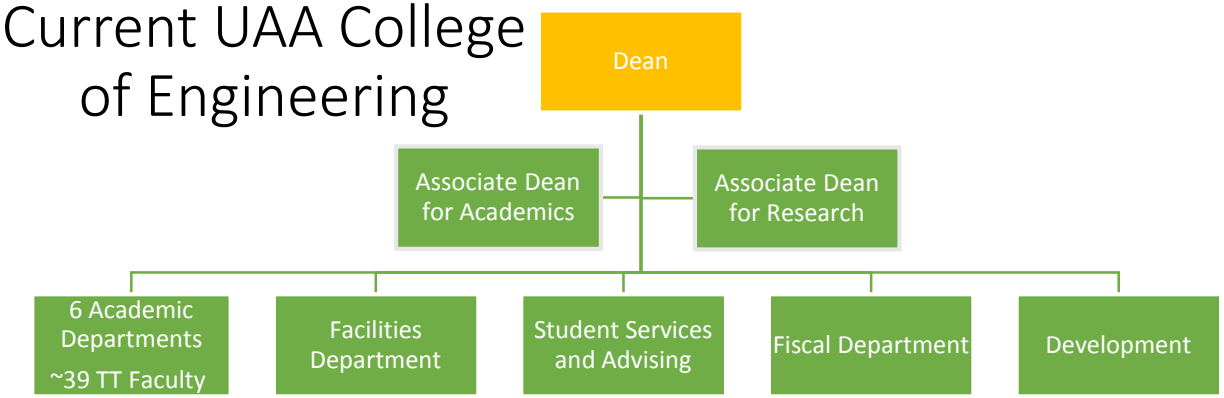

Academic Programs
Governance
Institutional Research
Academics
Students
Research
Service
Colleges
Academic Services
Student Services
Enrollment Services
Institutes
Research Programs and Support
Public Service
Arts and Letters
Education
Engineering
Health
Management and Business
Science
Career and Technical Education
Accreditation
eCampus
Graduate School
Libraries
Student Success and Advising
International Programs
Summer Programs
Residence Life
Student Health Services
Student Activities and Recreation
Student Unions And ASUA
Military and Veterans Affairs
Alaska Native and Diversity Programs
Registrar
Admissions
Financial Aid and Scholarships
Orientation and New Student Programs
Geophysical Institute
Institute of Arctic Biology
International Arctic Research Center
Institute of Social and Economic Research
Institute of Northern Engineering
Institute of Marine Science
Alaska Center for Energy and Power
Arctic Domain Awareness Center
EPSCoR Research Program
INBRE Statewide Program
BLaST Statewide Program
Center for Alaska Native Health Research
Intellectual Property and Economic Development
Sponsored Programs, Grants and Contracts
Research Integrity
Outreach
Extension
UA Museum of the North


Administrative Services
Finance & Administration
Accounting & Treasury
Procurement
Bursar
Internal Audit
Grants & Contracts
Business Services
Risk Services
UA College Savings Plan
Univ. Relations Strategy Budget
Public Affairs and Marketing/ Communications
Land Management
Strategy, Planning, Budget
Development
Government Relations
Information Technology
Business Transformation
Infrastructure Cloud
User Services
Information Security
Applications Services
Human Resources
Operations
Talent & Acquisition
Employee Benefits
Labor & Employee Engagement
Facilities
Business Services
Design & Construction
Maintenance
Occupational Safety
Operations
Utilities
Legal & Compliance
General Counsel
Title IX
Public Safety
Compliance & Ethics

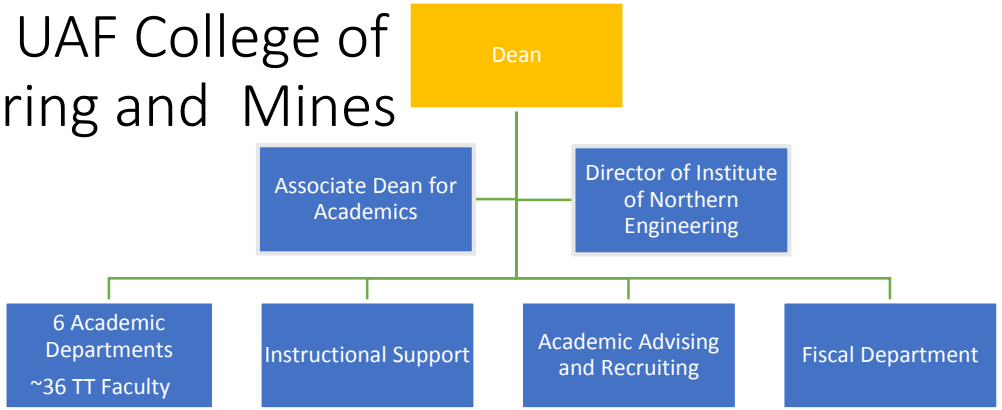
A prototype in an academic area -- Engineering

New UA College of Engineering - 32% budget reduction

Current UAA College of Engineering



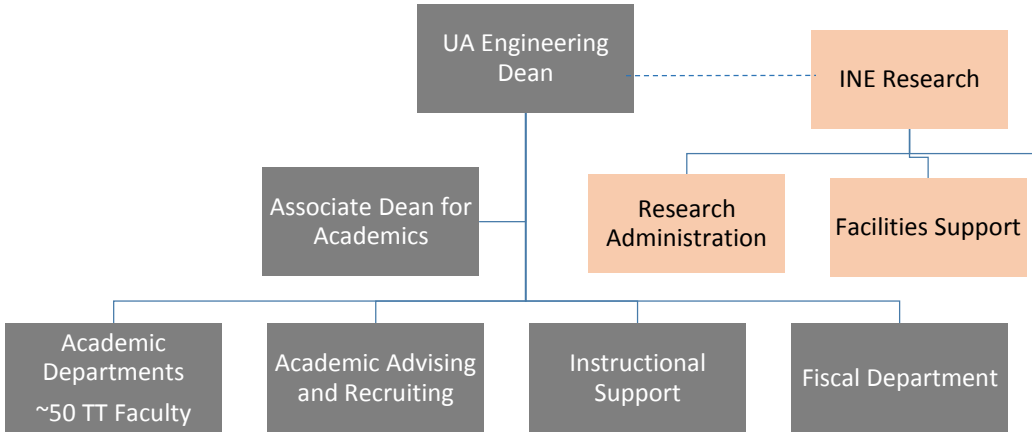
Current UAF College of Engineering and Mines



	UAA	UAF	Total	New UA
Degrees (BS, MS, PhD)	12	22	34*	**25**
# Majors	1077	698	1775	**1775**
FTE Instructional Faculty	41.9	35.2	77.1	**51.5**
Instructional FTE Student-Faculty Ratio**	11.5:1	9.7:1	10.7:1	**16:1**
Administrative Expenditures	$2.5M	$1.4M	$3.9M	**$2.0M**
Instruction Expenditures	$7.1M	$6.8M	$13.9M	**$9.4M**

*Includes duplicate degrees
**Based on student credit hour production during Fall 2018

New UA College of Engineering



Institute of Northern Engineering:
Unrestricted General Funds: $1.2M
Total revenue: $11.9M
Return on Investment = 10:1

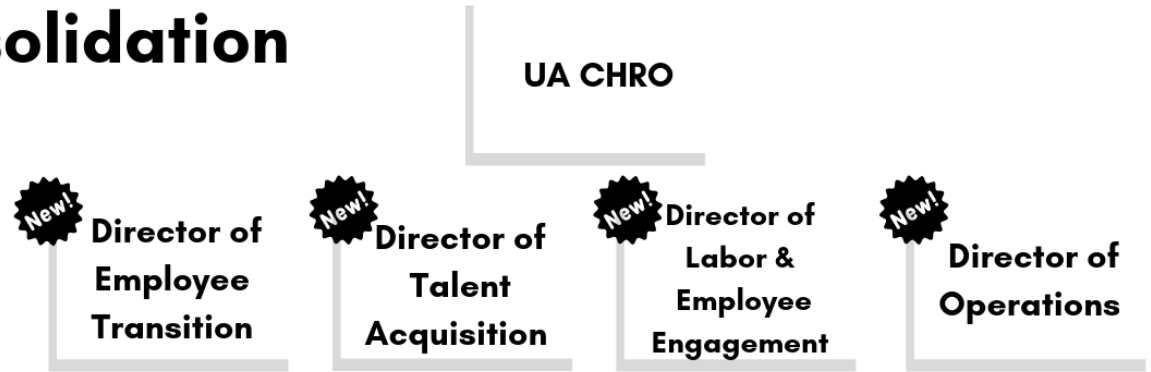
A prototype in an administrative area -- HR

17% Cost Reduction

HR	BEFORE	AFTER	% CHANGE
Departments	4	1	75% ↓
Administrative Mgmt.	7	4	40% ↓
Employees	56	44	20% ↓

BEFORE Consolidation

AFTER Consolidation



Academic Simplification

Current UA	New UA (potential)
1. UAA School of Engineering 2. UAA College of Business and Public Policy 3. UAA College of Health 4. UAA College of Arts and Science 5. UAA Community and Technical College 6. UAA School of Education 7. UAF College of Fisheries and Ocean Science 8. UAF School of Management 9. UAF College of Natural Science and Mathematics 10. UAF College of Liberal Arts 11. UAF College of Rural and Community Development 12. UAF College of Engineering and Mines 13. UAF School of Education 14. UAF Community and Technical College 15. UAS School of Arts and Science 16. UAS Alaska College of Education 17. UAS School of Career Education	1. Alaska College of Business 2. Alaska College of Engineering 3. Alaska College of Science 4. Alaska College of Arts and Letters 5. Alaska College of Health 6. Alaska College of Education 7. Alaska College of Fisheries and Ocean Science 8. Alaska College of Career and Technical Education 9. Alaska eCollege

Specific role of research institutes, outreach units, and community campuses TBD.

Functional areas	One Accredited UA	Status Quo: Three Accredited Institutions and Statewide	Three Independent Accredited Institutions/ No Statewide
Senior Administrators (overseeing 9 functions)	9	19	22
Legal Counsel	1	1	3
Government Relations	1	1	3
External Communications	1	4	3
Fund Raising	1	1	3
Recruit/Admit Students	1	3	3
Instruction (10 functions)	10	24	24
Develop and Maintain Distance Learning Infrastructure	1	1	3
Deliver Student Academic Support Services (2 functions)	2	6	6
Provide Student (concierge) Support Services (2 functions)	2	4	4
Conduct Basic Research	1	2	2
Conduct Applied Research/Problem-solving for Client Organizations	1	2	2
Develop Contract Training Arrangements	1	1	1
Provide Cultural Resources/Activities & Entertainment to Students & Community Members (4 functions)	4	12	12
Perform Necessary Back-office Operations (4 functions)	4	4	12
Facilities Management (4 functions)	4	6	12
Auxiliary Services (3 functions)	3	9	9
Operate a Bookstore	1	3	3
Provide Security Services	1	3	3
Provide Health Services	1	3	3
Total number of functions performed	50	109	133

Administrative Efficiency

NCHEMS has identified 20 functional areas that all universities must perform.

This table illustrates that a single accredited university reduces duplication of functions present in the status quo and in three independent institution models.

Reduction in duplication of functions can be expected to reduce complexity and cost.

No matter which model is selected, it must

- Increase share of budget on academics and student services
- Maximize access to our programs and services for students across Alaska (face to face and on-line)
- Reduce administrative costs
- Provide for a seamless student experience, including single application, common core courses, common curriculum and GERs, bill, transcript, etc.

What’s Next?

What's Next?

	2019		2020		
	Summer	**Fall**	**Winter**	**Summer**	**Fall**
BOR Meetings	7/30	9/12-13 & 11/7-8	1/17 & 2/13-14	6/4-5	9/10-11 & 11/5-6
Budget	• Reduce short term costs • Discuss structure options and approve plan • Advocacy and discussion with executive and legislative leaders	• Develop and approve FY2021 request • Advocacy	Advocacy	• Approve distribution for FY2021 • Advocacy	• Develop and approve FY2021 request • Advocacy
Academic	• Develop structural options • Consult with NWCCU	• Discontinue programs • Appoint leaders • Develop new programs • Select faculty & staff • Develop teach out plan • Consult with NWCCU	• Begin transition • File "substantive change" w/NWCCU	Transition complete	New structure in place
Administration	• Consolidate reporting • Monetize physical assets	Implement consolidation	Consolidation complete		
Personnel	• Limit hiring • Plan for contract reductions	10/1-31: Layoff notices (eff: 12/31)			

What's Next?

- ✓ 7/22 (Emergency Board Meeting)
  - ✓ Board considers declaration of financial exigency.
  - ✓ Board discusses organizational options.
- 7/30 (Special Board Meeting)
  - Administration proposes UA structure options for BOR decision.
- 8/1-9/12
  - Student, faculty, staff, and public input.
  - Consultation with governance organizations and unions.
  - Administration makes reductions in areas within administration authority.
  - Administration develops detailed plan for program reductions and discontinuations.
- 9/12-13 (Regular BOR Meeting)
  - Administration proposes program level UA structure, including program reductions and discontinuations.
  - Preliminary review of FY 2021 budget request.
- 11/7-8 (Regular BOR Meeting)
  - Approval of FY 2021 budget request.
- 12/31
  - Effective date of most personnel decisions based on program decisions made in September Board meeting.

Appendix

Our mission

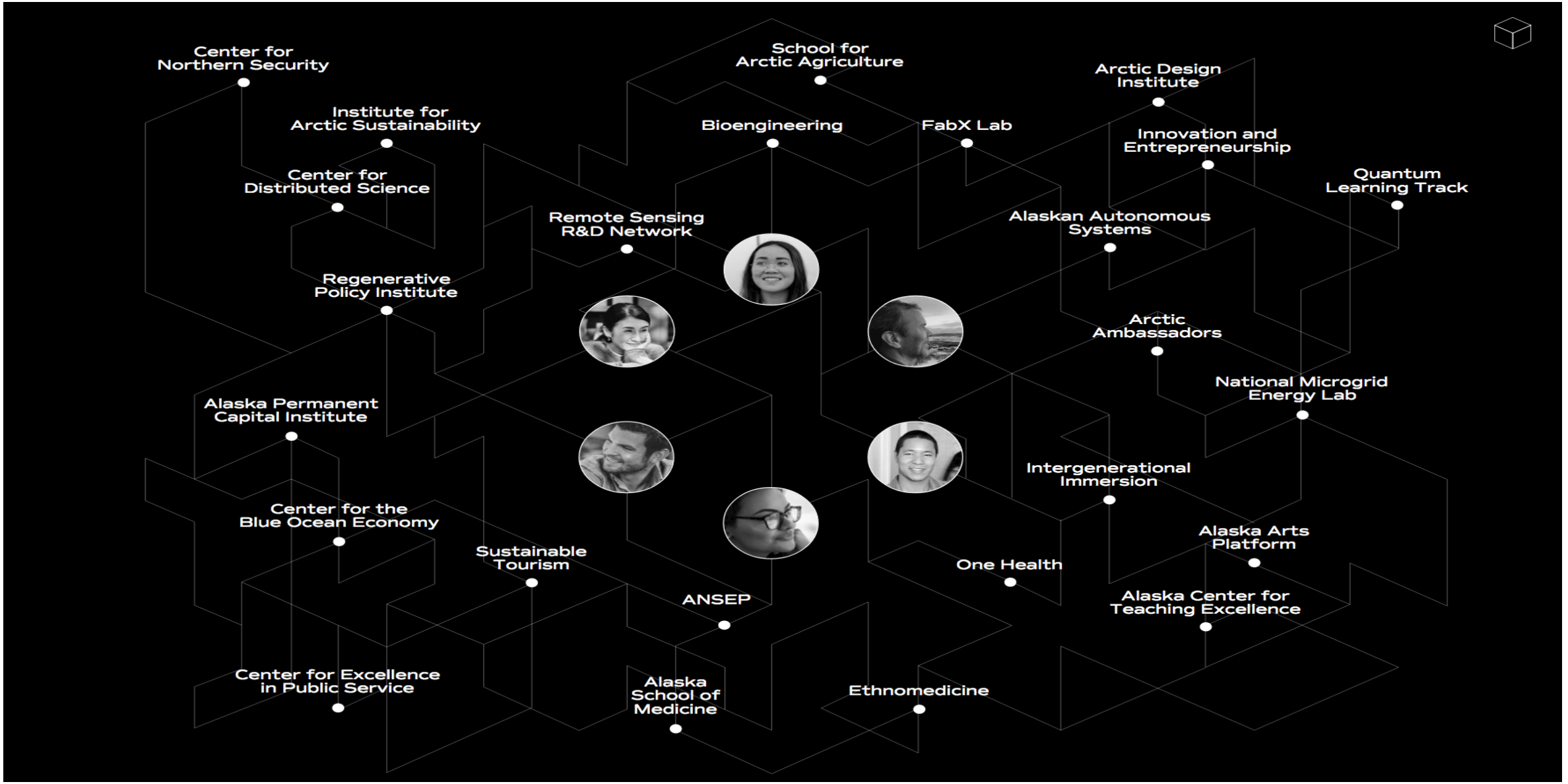
UA: The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

UAA: The mission of the University of Alaska Anchorage 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. UAA 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.

UAF: 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.

UAS: 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.

Our vision


Center for Northern Security
School for Arctic Agriculture
Arctic Design Institute
Institute for Arctic Sustainability
Bioengineering
FabX Lab
Innovation and Entrepreneurship
Center for Distributed Science
Quantum Learning Track
Remote Sensing R&D Network
Alaskan Autonomous Systems
Regenerative Policy Institute
Arctic Ambassadors
National Microgrid Energy Lab
Alaska Permanent Capital Institute
Intergenerational Immersion
Center for the Blue Ocean Economy
Alaska Arts Platform
Sustainable Tourism
One Health
ANSEP
Alaska Center for Teaching Excellence
Center for Excellence in Public Service
Alaska School of Medicine
Ethnomedicine

Our values

Unity in promoting communication and collaboration.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska.

Leadership for Alaska's people and institutions.

Excellence in our programs and services.

Accessibility for all Alaskans.

Dedication to serving community needs.

Stewardship of our resources.

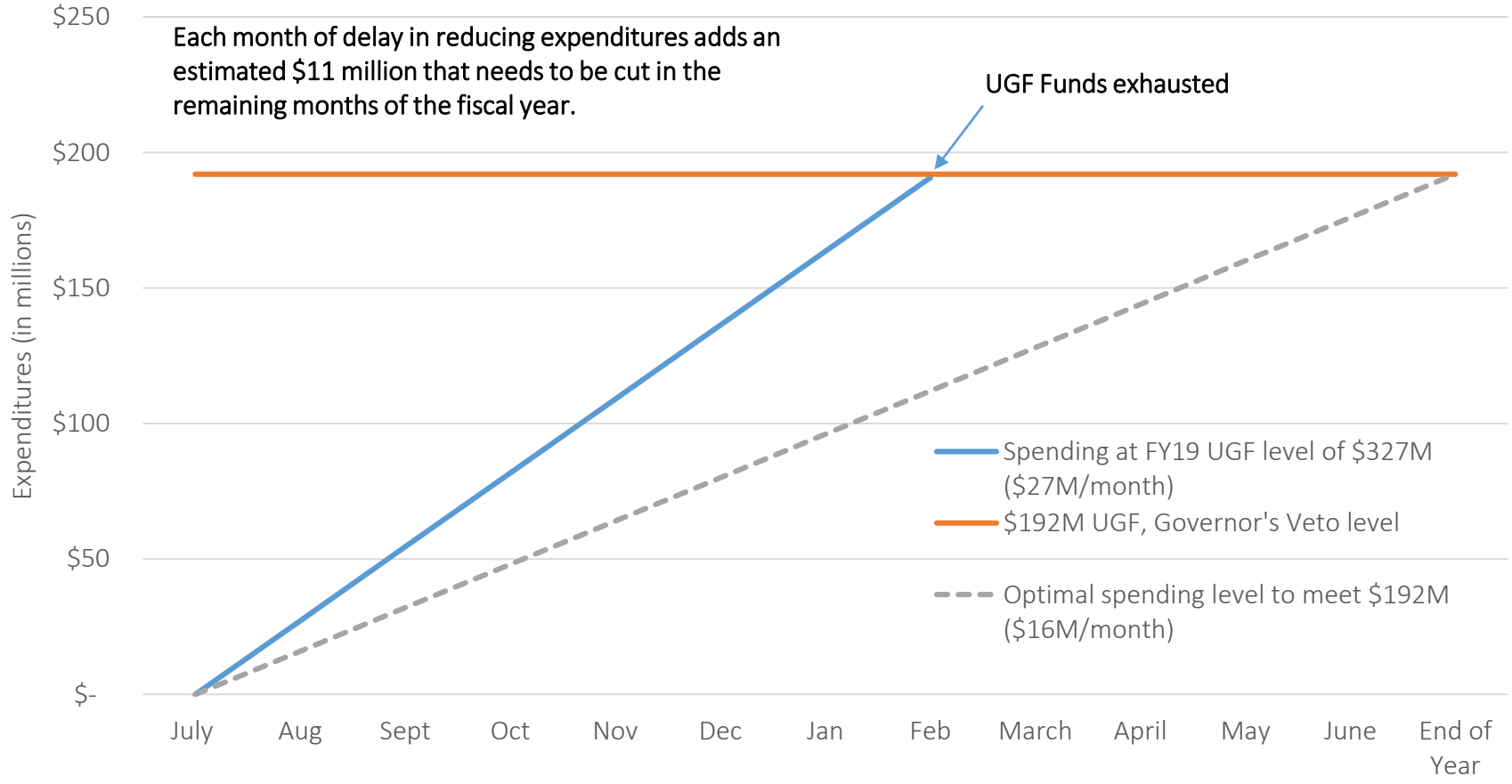
Our commitment

1. Students in all parts of the state will be able to access the full array of academic programs offered by System institutions:
   - Some will be online rather than face-to-face
   - The exceptions will be those programs that require considerable hands-on experience with specialized equipment
2. These students will be provided the student support services (concierge services) they need to successfully take advantage of this array of academic services.
3. Programs that require hands-on instruction will be provided in communities throughout the state where:
   - Local employers can demonstrate a demand for program completers
   - There is sufficient student demand to make the program economically viable. In cases where student demand is not sufficient to ensure economic viability, the program may still be offered if local community or employers provide the necessary “bridge” funding
4. The university will be a much more user-friendly institution. While further discussion with stakeholders will be required, these are the minimum characteristics:
   - A single admission form/process for admission to System institutions
   - A single point of contact to arrange for Student Financial Aid
   - No requirement for separate admission to each institution in which a student chooses to enroll
   - Seamless transfer of courses
   - “Guided Pathways” - once a student selects a program of study, they will be presented with a clear sequence of required courses
   - A common General Education core

Our commitment (2)

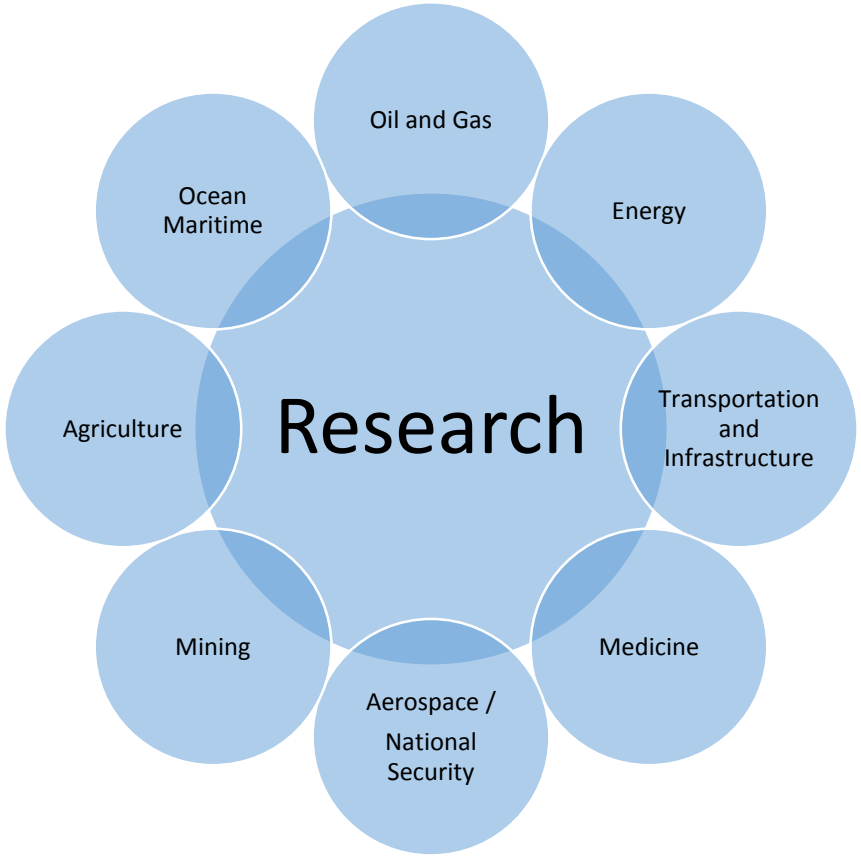
5. Common course numbering and standard course blocks.
6. Courses in the General Education core will be reengineered as hybrid courses and designed to:
   - Be delivered across the System
   - In ways proven (e.g., by NCAT) to deliver superior learning outcomes at substantially reduced costs
7. Any stakeholder of the University – students, employers, citizens – will have a single point of contact:
   - Front line staff in administration and student services will be generalists.
   - Specialists will serve as trainers of, and consultants to, the generalists.
8. The university will educate individuals who can meet the workforce needs of the state:
   - For job entry positions
     - Public sector – e.g., teachers
     - Private sector – e.g., health care professional, skilled trades, etc.
   - Retraining of incumbent workers
9. The University will continue to do world-class research and develop additional capacity in niche areas important to the future of Alaska.
10. We will serve as an engine of social mobility for historically underserved population. Gaps in participation and completion for these populations will be closed.
11. We will seek excellence in all functions of the University, both academic and administrative.

Our sense of urgency



Average monthly reductions needed over remaining months if decision made in that month (in millions of $):												
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
$ 11	$ 12	$ 14	$ 15	$ 17	$ 19	$ 23	$ 27	$ 34	$ 45	$ 68	$ 135

How our research benefits Alaska



- Necessary partnerships with investment from the State of Alaska, private industry and federal agencies working with world-class faculty and staff
- $159 million external funding with a State investment of $24M, a 6X return to the state
- Basic and applied research enhances the student learning experience through hands-on real world problem solving on issues facing Alaska

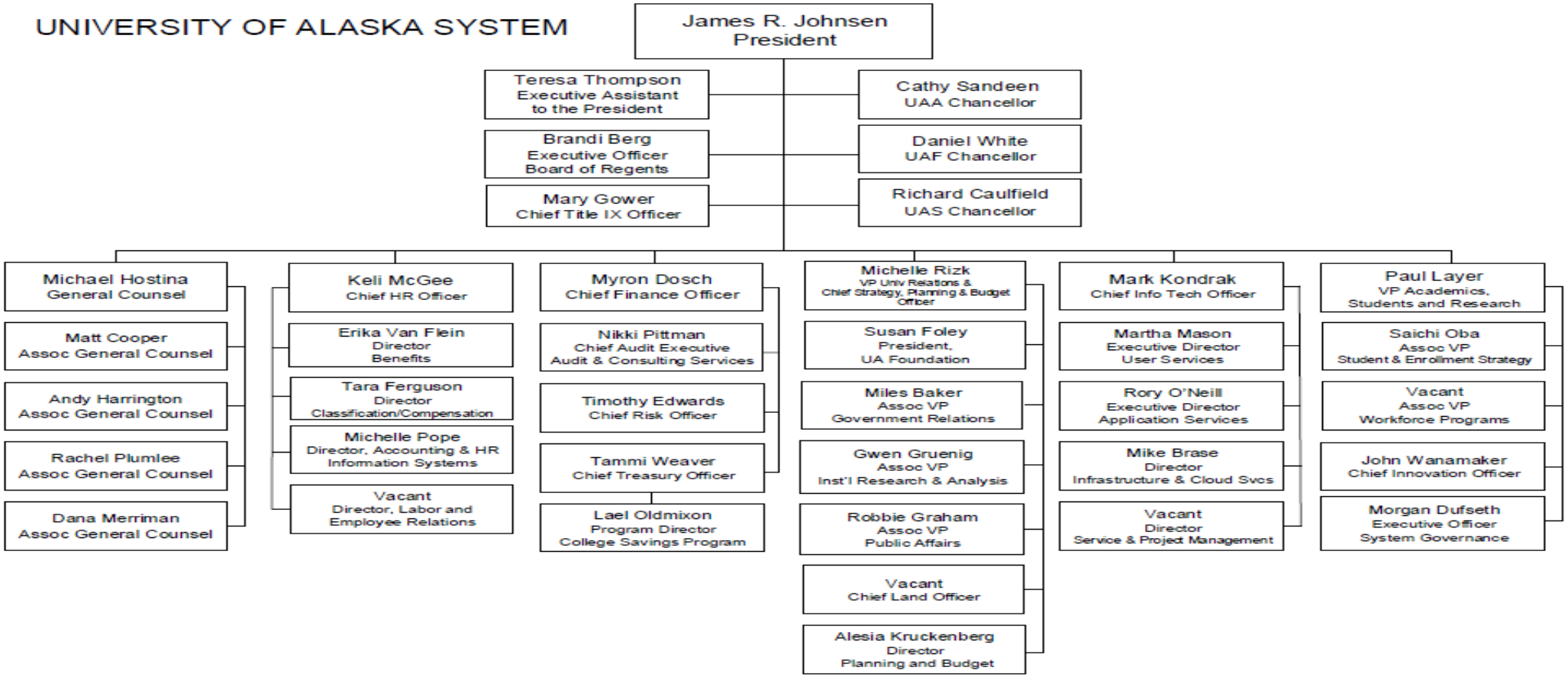
Statewide's role

- Board of Regents
- President
- Legal Counsel
- Government Relations
- Policy, Strategy, Budget and Planning
- Federal Cost Rates
- Financial and Tax Reporting
- External and Internal Audit
- Title IX Compliance
- Union Negotiations
- Compensation, Payroll and Employee Benefits
- Treasury, Endowment and Debt
- Insurance and Claims
- IT Infrastructure and Security
- Education Trust of Alaska
- Land Management

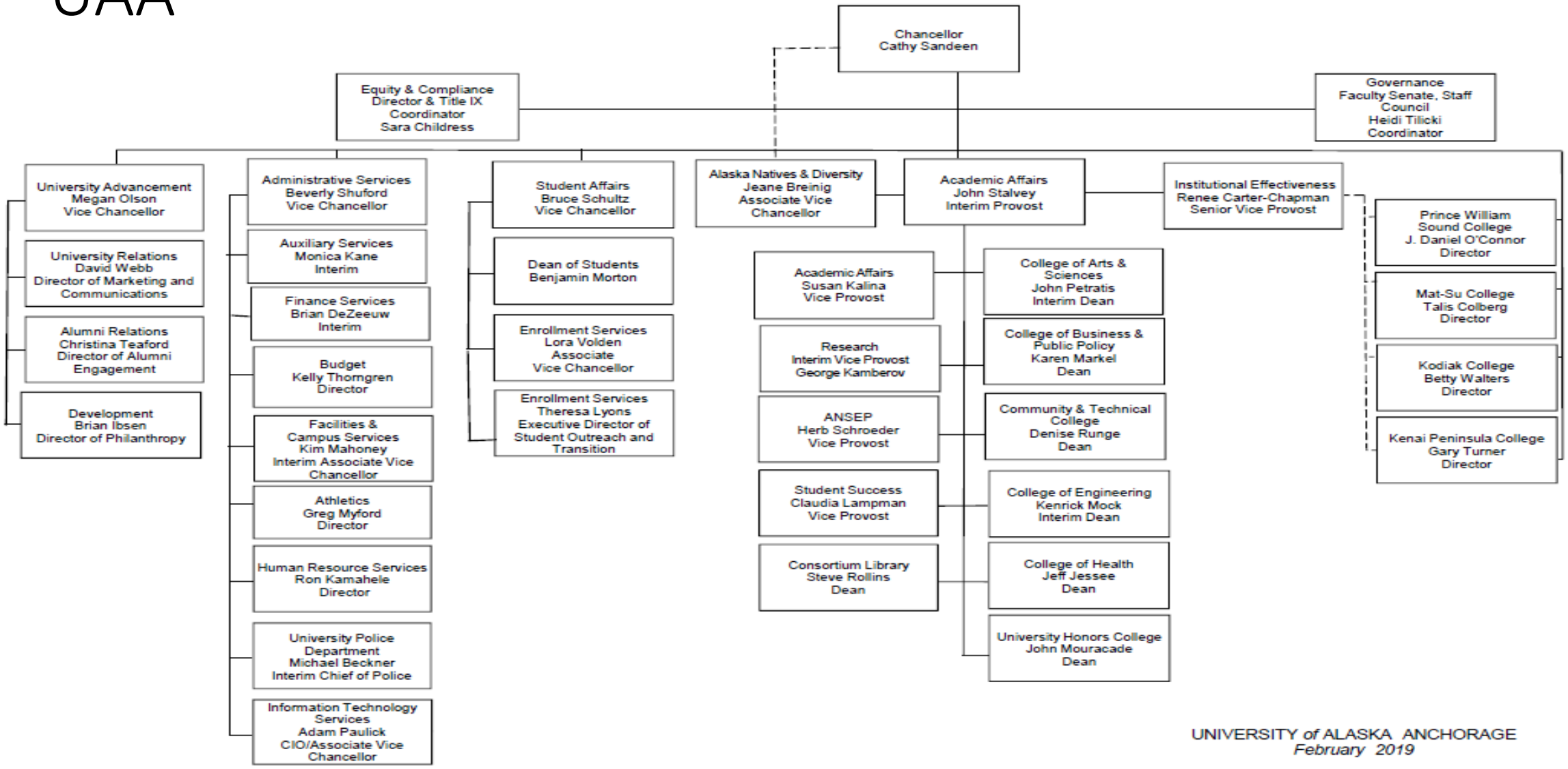
- The System Office implements policy direction of the Board of Regents to meet the state's needs for higher education, through coordinated and cost effective leadership and administrative services, with a constant emphasis on student needs.
- Centralization and coordination of business functions/services at the System Office saves money. Certain services cannot be performed effectively if they are duplicated at the universities. Centralization results in economies of scale and brings the value of critical mass.
- Because UA is a single legal entity with one governing body, it is impractical to perform these functions separately at each university; inconsistencies would have serious consequences, including legal liability.
- UA uses a common enterprise system for Human Resources, Finance, and Student, thus needs to maintain, manage and develop consistent processes for the whole UA System for optimal performance. The System Office plays a key role in maintaining the integrity and coordination of this enterprise system.
- The System's Office budget also bears expenses that benefit the entire UA system. For example, insurance premiums, network and internet connections for all campuses and the Banner Enterprise System, plus many other items.

Organization Charts

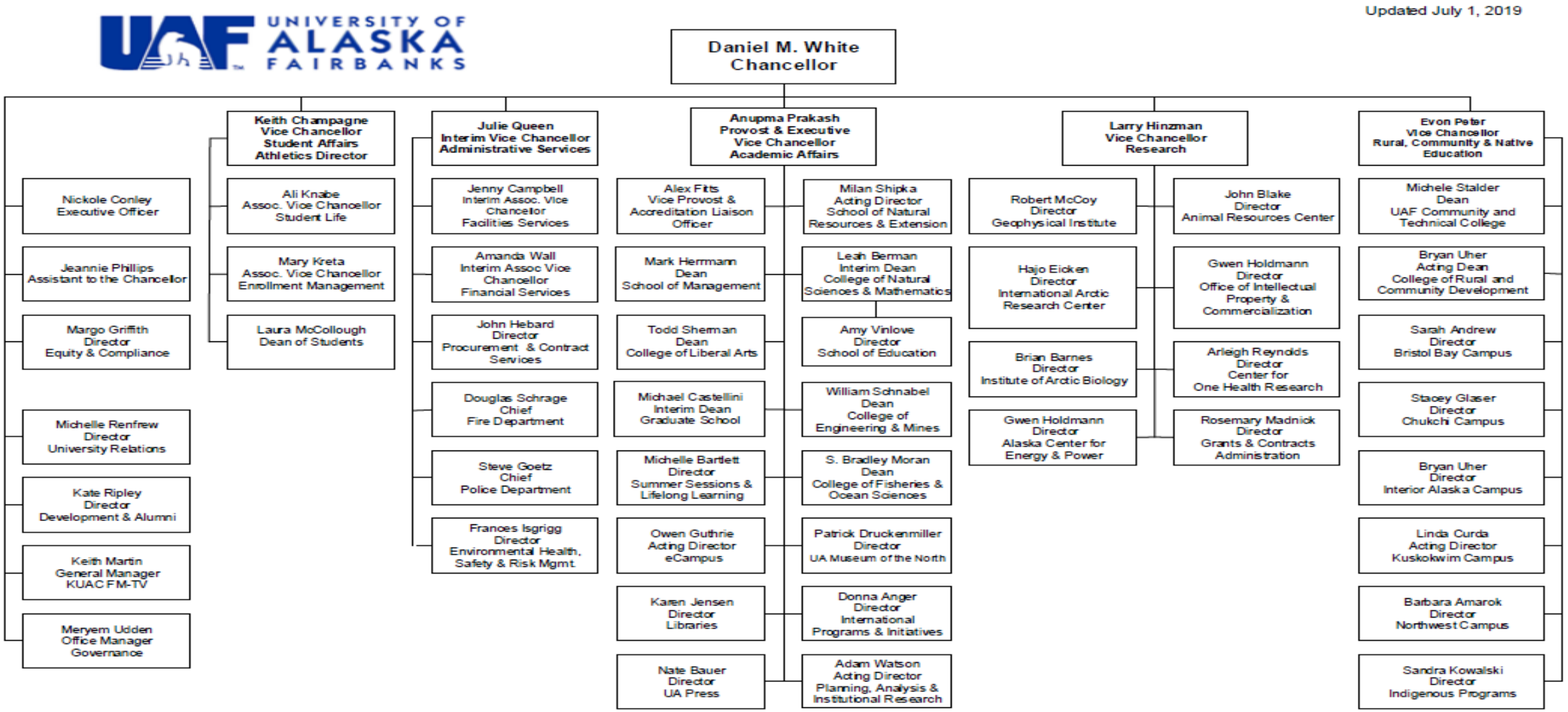
SW


UNIVERSITY OF ALASKA SYSTEM
James R. Johnsen
President
Teresa Thompson
Executive Assistant
to the President
Brandi Berg
Executive Officer
Board of Regents
Mary Gower
Chief Title IX Officer
Cathy Sandeen
UAA Chancellor
Daniel White
UAF Chancellor
Richard Caulfield
UAS Chancellor
Michael Hostina
General Counsel
Matt Cooper
Assoc General Counsel
Andy Harrington
Assoc General Counsel
Rachel Plumlee
Assoc General Counsel
Dana Merriman
Assoc General Counsel
Keli McGee
Chief HR Officer
Erika Van Flein
Director
Benefits
Tara Ferguson
Director
Classification/Compensation
Michelle Pope
Director, Accounting & HR
Information Systems
Vacant
Director, Labor and
Employee Relations
Myron Dosch
Chief Finance Officer
Nikki Pittman
Chief Audit Executive
Audit & Consulting Services
Timothy Edwards
Chief Risk Officer
Tammi Weaver
Chief Treasury Officer
Lael Oldmixon
Program Director
College Savings Program
Michelle Rizk
VP Univ Relations &
Chief Strategy, Planning & Budget
Officer
Susan Foley
President,
UA Foundation
Miles Baker
Assoc VP
Government Relations
Gwen Gruenig
Assoc VP
Inst'l Research & Analysis
Robbie Graham
Assoc VP
Public Affairs
Vacant
Chief Land Officer
Alesia Kruckenberg
Director
Planning and Budget
Mark Kondrak
Chief Info Tech Officer
Martha Mason
Executive Director
User Services
Rory O'Neill
Executive Director
Application Services
Mike Brase
Director
Infrastructure & Cloud Svcs
Vacant
Director
Service & Project Management
Paul Layer
VP Academics,
Students and Research
Saichi Oba
Assoc VP
Student & Enrollment Strategy
Vacant
Assoc VP
Workforce Programs
John Wanamaker
Chief Innovation Officer
Morgan Dufseth
Executive Officer
System Governance
Effective May 2019

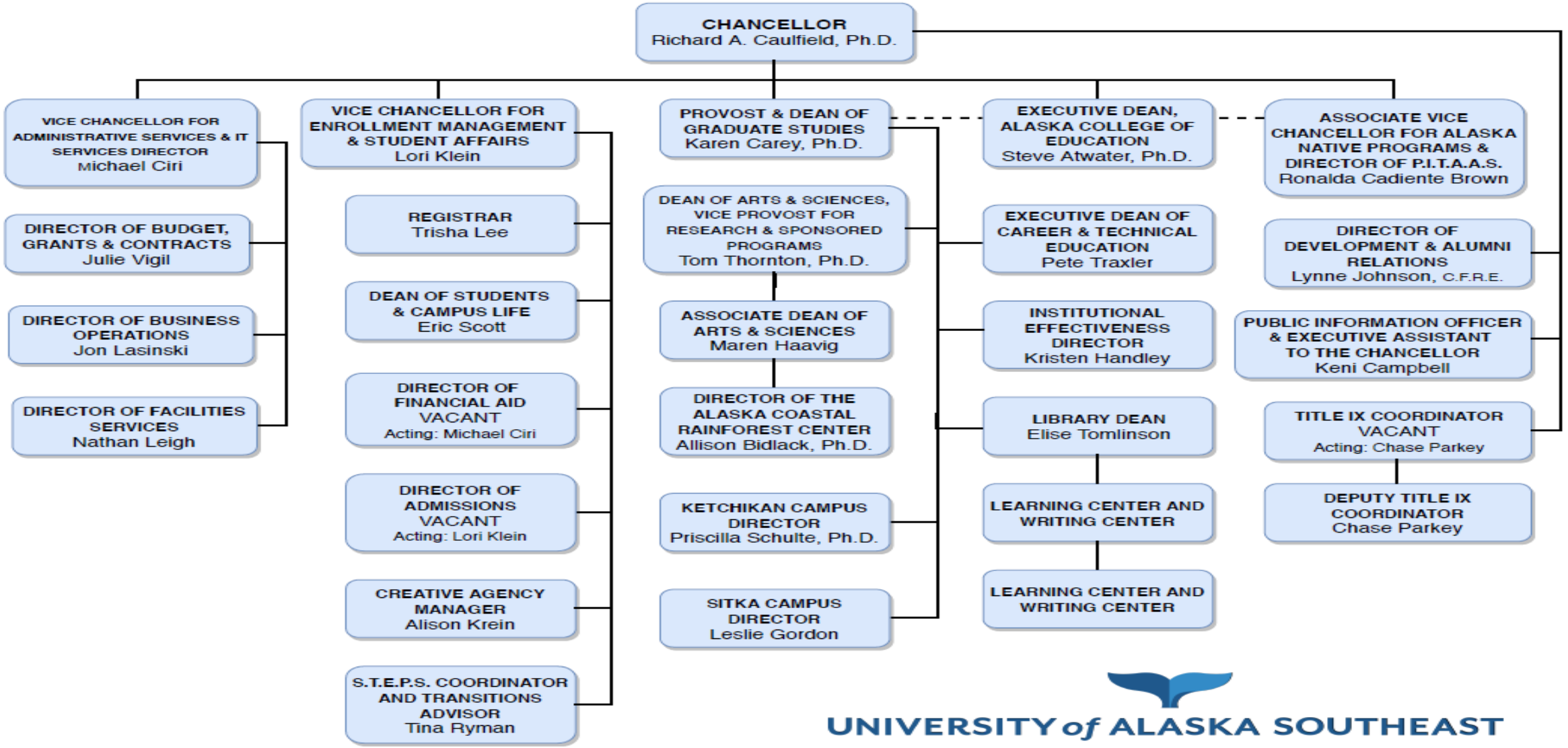
UAA


Chancellor
Cathy Sandeen
Equity & Compliance
Director & Title IX
Coordinator
Sara Childress
Governance
Faculty Senate, Staff
Council
Heidi Tilicki
Coordinator
University Advancement
Megan Olson
Vice Chancellor
University Relations
David Webb
Director of Marketing and
Communications
Alumni Relations
Christina Teaford
Director of Alumni
Engagement
Development
Brian Ibsen
Director of Philanthropy
Administrative Services
Beverly Shuford
Vice Chancellor
Auxiliary Services
Monica Kane
Interim
Finance Services
Brian DeZeeuw
Interim
Budget
Kelly Thorngren
Director
Facilities &
Campus Services
Kim Mahoney
Interim Associate Vice
Chancellor
Athletics
Greg Myford
Director
Human Resource Services
Ron Kamahele
Director
University Police
Department
Michael Beckner
Interim Chief of Police
Information Technology
Services
Adam Paulick
CIO/Associate Vice
Chancellor
Student Affairs
Bruce Schultz
Vice Chancellor
Dean of Students
Benjamin Morton
Enrollment Services
Lora Volden
Associate
Vice Chancellor
Enrollment Services
Theresa Lyons
Executive Director of
Student Outreach and
Transition
Alaska Natives & Diversity
Jeane Breinig
Associate Vice
Chancellor
Academic Affairs
John Stalvey
Interim Provost
Academic Affairs
Susan Kalina
Vice Provost
Research
Interim Vice Provost
George Kamberov
ANSEP
Herb Schroeder
Vice Provost
Student Success
Claudia Lampman
Vice Provost
Consortium Library
Steve Rollins
Dean
College of Arts &
Sciences
John Petratis
Interim Dean
College of Business &
Public Policy
Karen Markel
Dean
Community & Technical
College
Denise Runge
Dean
College of Engineering
Kenrick Mock
Interim Dean
College of Health
Jeff Jessee
Dean
University Honors College
John Mouracade
Dean
Institutional Effectiveness
Renee Carter-Chapman
Senior Vice Provost
Prince William
Sound College
J. Daniel O'Connor
Director
Mat-Su College
Talis Colberg
Director
Kodiak College
Betty Walters
Director
Kenai Peninsula College
Gary Turner
Director
UNIVERSITY of ALASKA ANCHORAGE
February 2019

UAF


UNIVERSITY OF ALASKA FAIRBANKS
Updated July 1, 2019
Daniel M. White
Chancellor
Nickole Conley
Executive Officer
Jeannie Phillips
Assistant to the Chancellor
Margo Griffith
Director
Equity & Compliance
Michelle Renfrew
Director
University Relations
Kate Ripley
Director
Development & Alumni
Keith Martin
General Manager
KUAC FM-TV
Meryem Udden
Office Manager
Governance
Keith Champagne
Vice Chancellor
Student Affairs
Athletics Director
Ali Knabe
Assoc. Vice Chancellor
Student Life
Mary Kreta
Assoc. Vice Chancellor
Enrollment Management
Laura McCollough
Dean of Students
Julie Queen
Interim Vice Chancellor
Administrative Services
Jenny Campbell
Interim Assoc. Vice Chancellor
Facilities Services
Amanda Wall
Interim Assoc Vice Chancellor
Financial Services
John Hebard
Director
Procurement & Contract Services
Douglas Schrage
Chief
Fire Department
Steve Goetz
Chief
Police Department
Frances Isgrigg
Director
Environmental Health, Safety & Risk Mgmt.
Anupma Prakash
Provost & Executive Vice Chancellor
Academic Affairs
Alex Fitts
Vice Provost & Accreditation Liaison Officer
Mark Herrmann
Dean
School of Management
Todd Sherman
Dean
College of Liberal Arts
Michael Castellini
Interim Dean
Graduate School
Michelle Bartlett
Director
Summer Sessions & Lifelong Learning
Owen Guthrie
Acting Director
eCampus
Karen Jensen
Director
Libraries
Nate Bauer
Director
UA Press
Milan Shipka
Acting Director
School of Natural Resources & Extension
Leah Berman
Interim Dean
College of Natural Sciences & Mathematics
Amy Vinlove
Director
School of Education
William Schnabel
Dean
College of Engineering & Mines
S. Bradley Moran
Dean
College of Fisheries & Ocean Sciences
Patrick Druckenmiller
Director
UA Museum of the North
Donna Anger
Director
International Programs & Initiatives
Adam Watson
Acting Director
Planning, Analysis & Institutional Research
Larry Hinzman
Vice Chancellor
Research
Robert McCoy
Director
Geophysical Institute
Hajo Eicken
Director
International Arctic Research Center
Brian Barnes
Director
Institute of Arctic Biology
Gwen Holdmann
Director
Alaska Center for Energy & Power
John Blake
Director
Animal Resources Center
Gwen Holdmann
Director
Office of Intellectual Property & Commercialization
Arleigh Reynolds
Director
Center for One Health Research
Rosemary Madnick
Director
Grants & Contracts Administration
Evon Peter
Vice Chancellor
Rural, Community & Native Education
Michele Stalder
Dean
UAF Community and Technical College
Bryan Uher
Acting Dean
College of Rural and Community Development
Sarah Andrew
Director
Bristol Bay Campus
Stacey Glaser
Director
Chukchi Campus
Bryan Uher
Director
Interior Alaska Campus
Linda Curda
Acting Director
Kuskokwim Campus
Barbara Amarok
Director
Northwest Campus
Sandra Kowalski
Director
Indigenous Programs

UAS



UNIVERSITY of ALASKA SOUTHEAST

Updated: July 2, 2019

Funding History

Authorized Unrestricted General Fund Budget by Campus FY16-FY20 (in thousands of $)

	FY16	FY17	FY18	FY19	FY20	% Change 5yrs	% Change Annual
Anchorage	108,916	101,151	99,483	104,044	100,300	-7.9	-3.6
Kenai	7,250	6,636	6,455	6,289	6,289	-13.2	
Kodiak	2,717	2,435	2,359	2,303	2,303	-15.2	
Mat-Su	5,204	4,869	4,708	4,569	4,569	-12.2	
PWSC	3,298	2,787	2,760	2,667	2,667	-19.1	
Fairbanks	153,110	144,011	142,293	148,034	143,978	-6.0	-2.4
UAF CTC	5,714	5,307	4,836	4,636	4,636	-18.9	
CRCD							
Bristol Bay	1,412	1,211	1,100	1,100	1,100	-22.1	
Chukchi	971	807	758	608	608	-37.4	
Interior Alaska	1,656	1,434	1,295	1,295	1,295	-21.8	
Kuskokwim	3,001	2,605	2,425	2,325	2,325	-22.5	
Northwest	1,521	1,320	1,212	1,162	1,162	-23.6	
Rural College	5,407	4,680	4,286	4,786	4,786	-11.5	
Juneau	21,297	19,487	19,331	20,797	20,797	-2.3	
Ketchikan	2,564	2,291	2,167	2,111	2,111	-17.7	
Sitka	3,291	2,890	2,606	2,527	2,527	-23.2	
Statewide Services	12,684	10,543	10,262	10,362	13,162	3.8	21.2
Statewide Networks	9,621	7,824	7,620	7,420	7,420	-22.9	
Systemwide Ed/Outreach	1,154	848				-100.0	
University of Alaska Foundation							
Education Trust of Alaska							
UA Anchorage *	127,385	117,877	115,765	119,872	116,127	-8.8	-3.1
UA Fairbanks *	172,791	161,374	158,204	163,945	159,889	-7.5	-2.2
UA Southeast	27,153	24,668	24,104	25,435	25,435	-6.3	
UA Statewide *	23,458	19,215	17,882	17,782	20,583	-12.3	12.6
UA Enterprise Entities							
Systemwide Component		1,750	1,078		-130,253		
UA System	350,787	324,884	317,034	327,034	191,780	-45.3	-41.4

* Includes HR re-design reallocation

Authorized Designated, Federal and Other Funds Budget by Campus FY16-FY20 (in thousands of $)

	FY16	FY17	FY18	FY19	FY20	% Change 5yrs	% Change Annual
Anchorage	167,885	170,463	171,319	165,632	166,056	-1.1	0.3
Kenai	9,648	10,017	9,985	10,013	9,919	2.8	-0.9
Kodiak	3,416	3,486	3,480	3,297	3,261	-4.6	-1.1
Mat-Su	6,321	7,422	8,631	8,747	8,813	39.4	0.8
PWSC	4,304	4,378	4,449	3,610	3,586	-16.7	-0.7
Fairbanks	273,330	279,308	266,244	262,966	263,040	-3.8	0.0
UAF CTC	8,616	8,697	8,683	8,570	8,669	0.6	1.2
CRCD							
Bristol Bay	2,673	2,775	2,961	2,952	2,952	10.4	
Chukchi	1,462	1,495	1,578	1,578	1,578	7.9	0.0
Interior Alaska	4,034	3,955	4,031	3,965	4,044	0.3	2.0
Kuskokwim	3,566	3,766	3,738	3,718	3,645	2.2	-2.0
Northwest	2,939	2,989	3,669	3,769	3,769	28.2	0.0
Rural College	5,145	5,246	4,425	4,425	4,425	-14.0	
Juneau	22,466	22,938	23,200	23,186	23,182	3.2	0.0
Ketchikan	2,967	3,145	3,306	3,290	3,281	10.6	-0.3
Sitka	4,937	5,066	5,049	5,037	5,033	2.0	-0.1
Statewide Services	21,804	24,951	27,691	23,941	24,141	10.7	0.8
Statewide Networks	9,495	9,645	9,645	9,645	9,645	1.6	
Systemwide Ed/Outreach	9,798	5,170					
University of Alaska Foundation				3,988	3,988		
Education Trust of Alaska				1,625	1,625		
UA Anchorage	191,574	195,765	197,865	191,299	191,633	0.0	0.2
UA Fairbanks	301,765	308,231	295,328	291,942	292,121	-3.2	0.1
UA Southeast	30,370	31,150	31,555	31,513	31,496	3.7	-0.1
UA Statewide	41,097	39,766	37,336	33,585	33,785	-17.8	0.6
UA Enterprise Entities				5,613	5,613		
Systemwide Component		1	1	7,563	1		
UA System	564,806	574,913	562,085	561,515	554,650	-1.8	-1.2

Total Authorized Budget by Campus FY16-FY20 (in thousands of $)

	FY16	FY17	FY18	FY19	FY20	% Change 5yrs	% Change Annual
Anchorage	276,800	271,613	270,801	269,677	266,355	-3.8	-1.2
Kenai	16,898	16,653	16,440	16,302	16,208	-4.1	-0.6
Kodiak	6,134	5,921	5,839	5,600	5,564	-9.3	-0.6
Mat-Su	11,525	12,291	13,340	13,315	13,381	16.1	0.5
PWSC	7,602	7,164	7,209	6,277	6,252	-17.8	-0.4
Fairbanks	426,440	423,320	408,537	410,500	407,018	-4.6	-0.8
UAF CTC	14,329	14,003	13,519	13,205	13,305	-7.1	0.8
CRCD							
Bristol Bay	4,085	3,986	4,061	4,053	4,053	-0.8	
Chukchi	2,433	2,302	2,335	2,185	2,185	-10.2	0.0
Interior Alaska	5,690	5,389	5,325	5,259	5,339	-6.2	1.5
Kuskokwim	6,566	6,371	6,163	6,043	5,969	-9.1	-1.2
Northwest	4,461	4,309	4,881	4,931	4,931	10.5	0.0
Rural College	10,552	9,925	8,711	9,211	9,211	-12.7	
Juneau	43,764	42,425	42,531	43,983	43,979	0.5	0.0
Ketchikan	5,531	5,436	5,473	5,401	5,392	-2.5	-0.2
Sitka	8,228	7,956	7,655	7,564	7,560	-8.1	0.0
Statewide Services	34,488	35,494	37,953	34,802	37,303	8.2	7.2
Statewide Networks	19,116	17,469	17,265	17,065	17,065	-10.7	
Systemwide Ed/Outreach	10,951	6,019					
University of Alaska Foundation				3,988	3,988		
Education Trust of Alaska				1,625	1,625		
UA Anchorage *	318,959	313,642	313,629	311,171	307,761	-3.5	-1.1
UA Fairbanks *	474,556	469,605	453,532	455,387	452,010	-4.8	-0.7
UA Southeast	57,523	55,817	55,659	56,947	56,930	-1.0	0.0
UA Statewide *	64,556	58,981	55,218	51,867	54,368	-15.8	4.8
UA Enterprise Entities				5,613	5,613		
Systemwide Component		1,751	1,079	7,563	-130,252		
UA System	915,593	899,796	879,118	888,548	746,430	-18.5	-16.0

* Includes HR re-design reallocation