



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed
FY24 Operating Budget

Board of Regents
November 10-11, 2022

Prepared by: University of Alaska System
Office of Strategy, Planning, and Budget

907.450.8426

<http://www.alaska.edu/swbudget/>

University of Alaska Proposed FY24 Operating Budget Request

Stable state support allows UA programs to continue to support Alaska businesses and industries, local communities, and state and national security. UA’s proposed FY24 operating budget includes an adjustment of \$25 million (8.4%) in state funds, for a total state appropriation of \$320 million.

UA makes high-quality, accessible, and affordable post-secondary education available across Alaska. Lack of faculty capacity and adequate student support are hindering the ability of many UA programs to produce the workforce needed in our state. UA’s FY24 program requests will help build capacity for Alaska’s workforce by focusing on increasing faculty capacity, supporting Alaska Native success initiatives, reducing student indebtedness, and increasing student enrollment and retention.

FY24 Operating Budget Summary (in thousands of \$)

	State Funds	Non-State Funds	Total
FY23 Operating Budget ⁽¹⁾	\$295,152.0	\$572,714.1	\$867,866.1
Operating Budget Changes			
Compensation	12,699.3	2,541.0	15,240.3
Cyber Security, Insurance, Maintenance & other fixed cost increases	6,822.0	2,253.0	9,075.0
Building Capacity for Alaska's Workforce	5,208.0	1,335.0	6,543.0
Budget Adjustments ⁽²⁾	TBD	TBD	TBD
FY24 Operating Budget Changes	\$24,729.3	\$6,6,129.0	\$30,858.3
Proposed FY24 Operating Budget	\$319,881.3	\$578,843.1	\$898,724.4

1. Excludes \$30 million in one-time funding for research that supports Alaska’s economic development and workforce training programs; includes \$6.5 million for supplemental compensation funding.

2. Mental Health Trust (MHT) and Technical Vocational Education Program (TVEP) will be added once known.

Of the \$899 million total budget authority, \$523 million (58%) is from unrestricted sources. Including, \$320 million from state general funds and \$203 million expected to be generated from unrestricted revenue sources to support general university operations. In FY24, \$255 million is expected to be generated from and to support restricted or designated activities, thus UA is directed by the funding entity as to how the funds may be spent.

In FY24 UA expects a net \$3 million increase in unrestricted earned revenue. Tuition and fee revenue is projected to increase slightly (\$1 million) as enrollment stabilizes. Other unrestricted earned revenue, such as interest income, some university receipts, and indirect cost recovery (generated from restricted funds) are expected to increase slightly (\$2 million).

UA’s proposed FY24 systemwide operating cost increases are the following:

- Compensation \$15.2 million (\$12.7 million from state funds) and \$2.3 million for health benefits increase.
- Cyber Security & Information Technology \$1.3 million
- Insurance Premiums \$700 thousand
- Facilities Maintenance \$1.5 million
- Emergency Response & Disability/Health Services \$1.8 million
- Student Library Digital Access \$500 thousand
- Shared Services HR and Procurement \$520 thousand
- Commodities and Contractual Cost Increases \$2.7 million (\$500 thousand from state funds)

University of Alaska
Proposed FY24 Operating Budget Summary
(in thousands of \$)

	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
FY23 Management Plan	318,741.1	572,714.1	891,455.2
Reverse One-Time Funding	(30,050.0)		(30,050.0)
Supplemental Compensation	6,460.9		6,460.9
FY23 Operating Budget	295,152.0	572,714.1	867,866.1
Compensation	12,699.3	2,541.0	15,240.3
Staff (2.75%)	6,651.2	1,643.1	8,294.3
Firefighters (2.75%)	37.8	15.8	53.6
Local 6070 (pension only) ⁽¹⁾	104.3	32.1	136.4
United Academics (2.75%) ⁽¹⁾	3,310.4	808.3	4,118.7
Adjuncts (UNAD) ⁽¹⁾	245.3	41.7	287.0
Health Benefits Increase	2,350.3		2,350.3
Operating Cost Increases	6,822.0	2,253.0	9,075.0
Cyber Security & Information Technology	1,300.0		1,300.0
Insurance Premiums	700.0		700.0
Facilities Maintenance	1,500.0		1,500.0
Emergency Response & Disability/Health Services	1,802.0	10.0	1,812.0
Student Library Digital Access	500.0		500.0
Shared Services HR and Procurement	520.0		520.0
Commodities and Contractual Cost Increases	500.0	2,243.0	2,743.0
Building Capacity for Alaska's Workforce	5,208.0	1,335.0	6,543.0
Subtotal	24,729.3	6,129.0	30,858.3
Budget Adjustments			
Mental Health Trust (MHT) ⁽²⁾			-
Tech. Voc. Ed. Prog. (TVEP) ⁽²⁾			-
Budget Adjustment Subtotal	-	-	-
Operating Budget Changes	24,729.3	6,129.0	30,858.3
FY24 Operating Budget Total	319,881.3	578,843.1	898,724.4
% Chg. Operating Base Budget	8.4%	1.1%	3.6%

Continuation - Economic Development: Research and Workforce Training Projects

UA Drone Program Year 2	20,000.0
Alaska Food Security & Independence - Phase 1 (<i>\$5m one-time + \$8m base</i>)	13,000.0

1. Once a tentative agreement has been reached with a union, a request for funding will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved or ratified the request for funding will be withdrawn. Assuming comparable pay increases for Local 6070, the FY24 budget request is estimated to be less than \$600 thousand.

2. FY24 MHT and TVEP funding changes are unknown at this time and will be added to the budget request when known.

University of Alaska
FY24 Operating Budget Request Descriptions

Compensation

(GF: \$12,699.3, NGF: \$2,541.0, Total: \$15,240.3)

In accordance with the University of Alaska's (UA) mission, UA is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY23, UA was able to pay a 2% salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY24 request includes a 2.75% wage increase for staff and firefighters. With the exception of a market adjustment in FY20, there has only been one across-the-board increase of 1%, for staff and firefighters, in the five prior years.

UA and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by 3% in FY23, 2.75% in FY24, and 2.5% in FY25. The TA is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY24 request includes a 2.75% wage increase for UNAC.

UA and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by 3% in FY23 and 2.75% in FY24. The TA is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY24 request includes a 2.75% pay increase for UNAD.

An FY23 supplemental budget request for UNAC, staff, firefighters, local 6070, and UNAD is estimated to be \$6.5 million.

The Local 6070 one-year contract extension expires in FY23 and negotiations for a successor contract started in fall 2022. Assuming comparable pay increases, the FY24 budget request is estimated to be less than \$600 thousand.

Once a tentative agreement has been reached with a union, a request for funding will be made through the appropriate legislative process. If a collective bargaining agreement is subsequently not approved by the UA Board of Regents or the State Department of Administration or is not ratified by the bargaining unit members, the request for funding will be withdrawn.

The University Pension Plan wage base shall increase from \$42,000 to \$52,000 effective the first full pay period after July 1, 2023. The FY24 request includes an estimated cost increase of \$2.5 million for pension plan changes.

In FY24, the university's medical (including dental and vision) plan will have an increase in premium costs. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50,000 to \$100,000. The FY24 request includes an estimated cost increase of \$2.3 million for health benefit changes.

Cyber Security & Information Technology
(GF: \$1,300.0, NGF: \$0.0, Total: \$1,300.0)

Additional funding is required to address significant increases in cyber-attacks targeting higher education and to meet evolving data privacy and security requirements. These funds will be used to provide or expand critical tools, capabilities, and staffing at the UA system office and each university. Most funds will be used to deploy capabilities centrally to support better security for all universities. Funds will also be allocated to each university to resource local implementation.

Capabilities include:

- Expansion of multi-factor authentication to cover additional populations and technology infrastructure
- Staffing to support new research-related data security requirements
- Advanced threat hunting and additional Detection and Response capabilities
- Platform security and access management
- Establishment of a formal IT risk management program system-wide

Insurance Premiums
(GF: \$700.0, NGF: \$0.0, Total: \$700.0)

The Property insurance market continues to be exceptionally difficult. Originally, FY2022/23 was expected to be a recovery year for the insurance market, but natural disasters (wind/flood/freeze), along with global wildfires, have made this year the second-worst loss year in history. Supply chain issues and the Ukraine war have also contributed to insurers' willingness to provide competitively priced capacity. Property carriers are also finding (through the adjustment of numerous losses) that many insureds have underreported the replacement values of their assets driving loss costs higher than they intended. Because of this, many carriers are now modeling replacement costs for each geographic area they insure or requiring their insureds to perform appraisals. Other insurance coverages, such as cyber security coverage, have also seen significant increases.

The University continues to take steps to mitigate insurance cost increases, however, a certain base level of insurance is important to cover the cost of potential losses due to unforeseen events. The rising cost of insurance is a national issue. Funding maintenance for base-level fixed costs is critical as the University seeks to preserve scarce resources for the academic mission.

Facilities Maintenance
(GF: \$1,500.0, NGF: \$0.0, Total: \$1,500.0)

Facilities maintenance funding is necessary to preserve capital assets critical to UA's mission. Several years of reduced operating budgets and minimal capital funds have increased the ongoing risk and evidence of building closures. Annual state-funded capital appropriations for UA's deferred maintenance/renewal & repurposing (DM/R&R) activities averaged \$31 million from FY07-FY15 and dropped to an average of \$4 million annually from FY16-FY22. In addition to capital appropriations, UA dedicates a portion of its annual operating appropriation toward facility maintenance (\$25.6 million in FY22). In FY17, UA's board implemented a multi-year plan to incrementally increase the annual funding to reach a goal of \$60 million. This increment will help close the \$34.4 million funding gap.

Emergency Response & Disability/Health Services
(GF: \$1,802.0, NGF: \$10.0, Total: \$1,812.0)

UAA Improving Public Safety - UPD Officers
(GF: \$220.0, NGF: \$0.0, Total: \$220.0)

Supporting campus and student safety by increasing the University Police Department's (UPD) force of sworn officers from 13 to 15. This increase is the first in a two-year expansion that will ensure each shift has 2 officers on duty – a critical threshold for both campus and officer safety.

Due to the location of the Anchorage Campus, UPD has unique challenges as it relates to community safety and law enforcement. The campus' neighbors include three medical facilities (including psychiatric/drug rehabilitation treatment and immediate crisis facilities), the largest juvenile justice treatment center in Alaska, a private university, federal government facilities, and several K-12 facilities. These peripheral institutions and the populations that frequent the University Medical District require additional security resources and response tactics – security issues and incidents at one institution's campus frequently impact the others.

UAF Compliance & Critical Support: Emergency Response Services & Dispatch, IT Capacity, NCAA/TIX, Employee Onboarding
(GF: \$827.0, NGF: \$0.0, Total: \$827.0)

Critical support for preparedness and safety including dispatch, critical information technology capacity, training, reporting, Title IX/NCAA/Clery compliance areas, and employee job readiness. This funding will contribute to employee morale and effectiveness and provide stability to core operations in key areas.

UAS Enhancing Disability Support
(GF: \$35.0, NGF: \$5.0, Total: \$40.0)

The number of students requesting accommodations has risen each academic year (18% between AY21 and AY22). The complexity of accommodations has also increased. Faculty are feeling burdened with accommodation requests that cannot be negotiated or ignored (under ADA compliance). They need more support and more resources. In the last several years, the Ketchikan and Sitka campuses have eliminated positions or portions of positions dedicated to Disability Services (DS). This placed the burden of coordinating accommodations regionwide on the Juneau campus staff. UAS has approximately one full-time staff, dedicated to DS through two different staff positions. This request would increase our three-quarter-time Disability Services Coordinator to full-time.

UAA Improving Public Safety - Non-sworn Officers
(GF: \$350.0, NGF: \$0.0, Total: \$350.0)

Supporting campus and student safety by augmenting existing University Police Officers with a cohort of non-sworn safety officers. These safety officers are able to conduct safety patrols, ensuring sworn police officers can focus on higher-level safety responses. The Municipality of Anchorage is currently constructing a large, low-barrier homeless shelter near the campus. Significant safety impacts are expected and this team of non-sworn officers is critical to ensuring the Anchorage Campus can continue to meet Alaska's workforce needs in a safe and secure manner.

Due to the location of the Anchorage Campus, the University Police Department has unique challenges as it relates to community safety and law enforcement. The campus' neighbors include three medical facilities (including psychiatric/drug rehabilitation treatment and immediate crisis facilities), the largest juvenile justice treatment center in Alaska, a private university, federal government facilities, and several K-12 facilities. These peripheral institutions and the populations that frequent the University Medical District require additional security resources and response tactics.

**UAF Critical Capacity in Compliance & Student Success Areas, International Programs
(GF: \$325.0, NGF: \$0.0, Total: \$325.0)**

Compliance staffing to meet increased student demands in support services including minor students engaged in UAF's dual enrollment programs. This requires skilled staffing, wellness support, programming, and stability in capacity to ensure prompt response and student success. This is also critical support to ensure UAF is meeting appropriate standards for international processing.

**UAS Enhancing Behavioral Health Services
(GF: \$45.0, NGF: \$5.0, Total: \$50.0)**

During the fall and spring semesters, UAS has one and one-half-time staff dedicated to counseling services. During the summer, staffing is reduced to three-quarter-time. Demand for counseling services has increased:

- FY21 - FY22: 24% increase in students accessing counseling services
- FY20 - FY22 (pre-COVID): 6% increase.

The complexity of needs has also increased. While UAS has regularly seen students with suicidal ideation (one of the highest-risk situations a university campus can face), we are starting to see students attempting suicide, resulting in hospitalization. In most cases, students are referred to resources in their community, however, behavioral health services in most of these areas are underfunded and understaffed, resulting in a lack of referral resources.

This request is designed to increase our staffing by a half-time and includes a budget for prevention programming, allowing us to design programs and engagement opportunities for students that address most (but not all) presenting issues at the lowest level possible: group therapy, community engagement, health and wellness opportunities, and, when necessary, short-term solution-focused therapy.

**Student Library Digital Access
(GF: \$500.0, NGF: \$0.0, Total: \$500.0)**

UA libraries are a critical component of providing high-quality, affordable education. There has been a decade of cumulative budget reductions across our universities' libraries, leading to significant reductions in: staffing (30%-40%); research databases (86); and scholarly journals (600). Reductions have been compounded by an inflationary fixed cost increase of 20% from 2017-2021. As a result of the budget reductions and inflation UA libraries have experienced:

- reduced ability to access current research information which has a negative effect on university research and grant proposals;
- difficulty acquiring diverse and inclusive materials representing the new voices in our communities;
- increased risk that weak collections will affect institutional and program accreditation since libraries are a component of accreditation standards;
- reduced availability due to limited hours of operation;

University of Alaska
FY24 Operating Budget Request Descriptions (continued)

- limited access to materials due to a growing backlog of unprocessed materials including archival and historical materials;
- increased faculty dissatisfaction with the collections and resources available;
- inability to adequately support some schools/disciplines.

Through a systemwide approach, this request would fund fixed costs and inflationary increases for library material.

Shared Services HR and Procurement
(GF: \$520.0, NGF: \$0.0, Total: \$520.0)

In FY20 UA centralized the administrative functions of Human Resources and Procurement Services. Since the centralization, costs to offer these essential services have increased. The Human Resources redesign was a complete reorganization into a function-based reporting and operating structure across the entire UA system. The UA-HR division has professional-level positions that are providing subject matter expertise to address increasingly complex employee relations issues across the system, including post-COVID programs, benefits administration, and pay equity amidst a time of rising inflation. UA-HR is responsible for making the University of Alaska system a competitive employer with increasing resources being allocated to employee recruitment efforts for critical leadership, faculty, and operational (IT, finance, etc.) positions. HR software solutions have also increased the cost of services as these systems require ongoing maintenance.

Procurement services cost increases are based on the rising number of contract services and commodities expenditures across the system. Contractual services have increased as departments over the last several years have identified processes and activities that can more effectively be handled by a vendor. Although with each new contract the procurement office does have to dedicate resources to maintain the contract.

Since the universities have not been fully billed for services rendered following the redesign, this request includes the true-up amount.

Commodities and Contractual Cost Increases
(GF: \$500.0, NGF: \$2,243.0, Total: \$2,743.0)

This request covers the projected FY24 commodities and contractual services increase, estimated at 1.4% over FY23. Cost increases include: utility expenses such as electrical, fuel, water, and sewer; and custodial services and software licensing agreements.

Specifically: across our rural community campuses, we project an annual increase in fuel costs and usage costs from actual meter readings (the rural utility companies have been using a lot of usage estimates due to COVID restrictions); custodial contracts, renewing in FY24, are anticipated to cost 10% more than the current contracts; and funding is required to continue an expanded virtual desktop environment which has proven to be a useful tool for student access and learning.

Budget Adjustments

The FY24 Mental Health Trust (MHT) and Technical Vocational Education Program (TVEP) funding changes are unknown at this time and will be added to the budget request when known. Any funding changes will be included in the budget the board is asked to approve in June.

Mental Health Trust Authority \$TBD

This funding will be directed toward the University of Alaska projects and programs in support of initiatives of mutual interest to the Mental Health Trust, the University, and the Alaska Health Workforce Coalition. Changes to FY24 Mental Health Trust funding are expected in the Governor’s budget proposal.

Technical Vocational Education Program \$TBD

This funding commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Changes to FY24 Technical Vocational Education Program (TVEP) funding are expected in the Governor’s budget proposal.

The UA system is prepared to continue supporting Alaska’s strategic position for future economic activity through research and workforce development with the following initiatives:

- \$20.0 million UA Drone Program Year 2 of 5
- \$13.0 million Alaska Food Security & Independence Phase 1 of 2

UA Drone Program Year 2

(GF: \$20,000.0, NGF: \$0.0, Total: \$20,000.0)

The University of Alaska conducts many of the testing operations needed to support the full integration of drones with traditional aircraft in U.S. airspace and develop the workforce needed to support this emerging industry in Alaska. Drones, a.k.a. Unmanned Aircraft Systems (UAS), stand on the precipice of transforming the methods by which remote infrastructure monitoring with the oil and gas industry, medical supply and cargo delivery to aviation-dependent communities, mapping and surveying, wildlife monitoring and protection, and an ever-growing list of new drone applications of import to Alaskans occur. Drones have the potential to conduct these missions more safely and economically than can be done at present and improve the quality of life for people living across Alaska, especially in rural communities. Both developing UAS technologies and conducting UAS operations have the potential to be economic drivers across Alaska. Additionally, international drone air cargo flights utilizing drone cargo hubs in Alaska, such as the Fairbanks International Airport, have the potential to greatly increase Alaska's international standing as a leading cargo gateway and provide emerging economic opportunities for Alaska. Alaska possesses the perfect environment for testing the technologies, policies, and procedures needed to conduct real-world drone cargo operations with minimal risk to people on the ground and other aircraft. Emerging technologies and supporting educational programs take time to develop. This is year 2 of a 5 year plan.

Alaska Food Security & Independence – Phase 1

(GF: \$13,000.0, NGF: \$0.0, Total: \$13,000.0)

Alaska agricultural research will become more agile as the state faces increasing food security demands and the need for industrial growth and expansion to help all Alaskans live better lives. Investment in agricultural research by the state will open more opportunities for diversified research production, meet federal capacity grant funding needs, and become a viable place for collaborative agricultural research with other states and nations. A strategic investment from the State of Alaska will facilitate a faster, nimbler, and more impactful response to the future of food production in Alaska.

UAF is the land-grant institution in Alaska. The mission of land-grant institutions is to create relevant research that guides education and outreach to improve the lives of all Alaskans. Given the current food security interest in Alaska, UAF is the natural go-to with agricultural research questions but lacks

sufficient expertise or human capital to support potential expansion of the agricultural industry in Alaska. Strategic investments in faculty, technicians, and support staff will allow UAF to provide workforce development to the agricultural industry to serve the future food security needs of Alaska. Increasing capacity would require an ongoing \$8 million base adjustment that will also allow UAF to meet the required federal match.

As UAF continues to recruit new agricultural researchers with strong agricultural backgrounds, it is imperative to be able to show the availability of modern equipment to use for field research. This research must be applicable to Alaska producers and we need the correct scale to implement the research. Currently, the field research equipment is old, rusty, and unreliable and that is not an encouraging sign of support for a new researcher wanting to start a research program. New equipment is an essential element to growth in this area. This would be a one-time \$5 million investment, coupled with the needed faculty/researcher operational support.

This \$13 million initial investment is phase one of a multi-phased approach. Phase 2 would include a \$30 million one-time investment addressing facility needs and \$2 million ongoing base increase to raise Alaska's food security interests to the next level and promote integrated workforce development through internships, industry partnerships, and agency collaboration.

Approved 11.10.22

University of Alaska
Proposed FY24 Program Requests
Building Capacity for Alaska's Workforce
(in thousands of \$)

MAU	Alloc.		Unrestricted		Total Funds	
			General Funds (UGF)	Designated, Federal and Other Funds		
UAA	Anchorage	Expanding WWAMI	48.0	534.0	582.0	
UAF	CRCO	College of Rural & Community Development Alaska Native Success Initiative Faculty Hires & Student Support	500.0	150.0	650.0	
UAS	Juneau	Sustaining PITAAS	247.0	20.0	267.0	
UAA	Anchorage	Bolstering Student Accounting Support	250.0	41.0	291.0	
UAA	Anchorage	Expanding Student Financial Aid Opportunities	150.0	14.0	164.0	
UAF	Fairbanks	Student Advising: Interdisciplinary Advising, Comprehensive Advising & Academic Coaching for Retention	350.0		350.0	
UAS	Juneau	Dual-Enrollment Support and Coordination	103.0	7.0	110.0	
UAA	Anchorage	Bolstering Student Recruitment and Retention Efforts	1,550.0	219.0	1,769.0	
UAF	Fairbanks	Strategic Faculty Hires in STEM Fields, Graduate Student (TA) Support, Earth System Science, and Critical Minerals	550.0	150.0	700.0	
UAS	Ketchikan	Maritime Program Coordinator	78.0		78.0	
UAA	Anchorage	Supporting Student Care	82.0		82.0	
UAF	Fairbanks	Enrollment Marketing and Communications for Student Admissions and Outreach	350.0		350.0	
UAF	Fairbanks	Critical Faculty Hires in Climate Science and Health Research - R1 Implementation Support	500.0	175.0	675.0	
UAF	Fairbanks	Middle College (K-12)	200.0	25.0	225.0	
UAF	Fairbanks	Masters in Health Care Management and Leadership	150.0		150.0	
UAF	CTC	Community & Technical College Fairbanks Pipeline Training Center Lease	100.0		100.0	
Proposed FY24 Program Requests			5,208.0	1,335.0	6,543.0	
			UAA	2,080.0	808.0	2,888.0
			UAF	2,700.0	500.0	3,200.0
			UAS	428.0	27.0	455.0
FY24 Operating Budget Request Total			5,208.0	1,335.0	6,543.0	

UAA Expanding WWAMI

(GF: \$48.0, NGF: \$534.0, Total: \$582.0)

In response to the legislative desire to expand Alaska's WWAMI cohort, WWAMI is developing plans for stepwise growth, increasing by five first-year students in FY24 and an additional five in FY25. The program anticipates an additional state investment of \$48 thousand in base operating funds will be needed for the expansion, with increased tuition/fee revenue expected to cover the remainder of the additional operating expenses. The bulk of the operating increase for this expansion is for additional faculty and instructor positions.

This programmatic growth also requires a one-time investment of approximately \$2 million to expand clinical lab space on campus - this investment is part of UAA's Health Workforce Diversity Expansion Project Phase 2 capital request.

UAF CRCD Alaska Native Success Initiative Faculty Hires & Student Support

(GF: \$500.0, NGF: \$150.0, Total: \$650.0)

The University of Alaska Fairbanks (UAF) has a long history of offering academic programs and student support services that are responsive to the needs of Alaska's first peoples. These include Rural Student Services (RSS), the Rural Alaska Honors Program (RAHI), the Alaska Native Language Center, the five rural campuses and learning centers, as well as degree programs in Alaska Native Studies, Rural Development, Tribal Governance, Rural Human Services, Indigenous Studies, etc. The College of Rural and Community Development (CRCD) is currently in the process of better aligning existing Indigenous programming at UAF while also planning for future growth as part of the implementation of the Alaska Native Success Initiative (ANSI).

This request includes key areas of investment where UAF is already a leader and holds the greatest potential for helping UAF to meet its strategic goal of "solidifying global leadership in Alaska Native and Indigenous programs". This investment will result in an increased number of tenure-track Alaska Native/Indigenous faculty and staff that supports UA's ANSI goal of achieving a workforce that reflects the state demographically. It will also strengthen the capacity of high-impact rural and Indigenous student support programming to increase retention, persistence, and graduation rates.

UAS Sustaining PITAAS

(GF: \$247.0, NGF: \$20.0, Total: \$267.0)

The Preparing Indigenous Teachers and Administrators for Alaska Schools (PITAAS) program is a highly successful statewide scholarship program for Education degree-seeking Junior through Graduate level students. PITAAS supports culturally related coursework in Arts & Humanities for undergraduate students and favorable data related to the Council for the Accreditation of Educator Preparation (CAEP) and The Northwest Commission on Colleges and Universities (NWCCU) accreditation and status as a Native American Serving Non-Tribal Institution (NASNTI). Presently PITAAS graduates are employed in 29 of 54 Alaska's school districts.

UAS has benefited from federal funding for developing and implementing PITAAS through the U.S. Department of Education (Alaska Native Education & Equity Program). In 2017, federal regulations changed to require grantees to be an Alaska Native Organization. UAS continued funding in partnership with Sealaska Heritage Institute (SHI) during FY 2019-22. The partnership will close in fall 2022 with SHI electing to pursue funding and redirect a proposal independent of the university.

UAS is firmly committed to the long-term stability of this successful and much-needed program. In FY23, UAS reallocated from other areas to fund the staff associated with the program. Funding includes 1.75 personnel (Director, Project Facilitator, and .25 of the Native & Rural Student Center staff, culturally responsive programming). All non-personal services, however, are funded by one-time bridge funding. This request for funding will ensure the long-term stability of this highly successful program, addressing a teacher shortage while adding greatly to the number of Indigenous teachers and administrators for Alaska and supporting culturally responsive programming.

UAA Bolstering Student Accounting Support

(GF: \$250.0, NGF: \$41.0, Total: \$291.0)

Supporting Alaska's future workforce through improved student accounting services. These investments will reduce student indebtedness and lessen the likelihood that a financial burden stands in the way of a student's academic pursuits. Improved student accounting services better enable UAA to leverage private scholarships and partnerships with Alaska companies who wish to provide tuition benefits to their employees, as well as implement discounting strategies that best meet market demands. Improving Alaskan's abilities to meet the financial cost of a UAA education is critical to ensuring the state's workforce demands are met.

UAA Expanding Student Financial Aid Opportunities

(GF: \$150.0, NGF: \$14.0, Total: \$164.0)

Supporting Alaska's future workforce through increased leveraging of financial aid opportunities. This request makes permanent positions that were added through COVID aid grants and improves UAA's ability to match students with available aid, such as Pell grants, and reduces student debt. This request further improves UAA's revenue mix by better leveraging Federal aid.

UAF Student Advising: Interdisciplinary Advising, Comprehensive Advising & Academic Coaching for Retention

(GF: \$350.0, NGF: \$0.0, Total: \$350.0)

Students are increasingly looking for interdisciplinary education that prepares them to adapt to multiple jobs/careers in life. This initiative will hire an additional staff member in UAF's Undergraduate Interdisciplinary program to improve the visibility of the program through marketing, website redesign, and direct outreach to potential students. The staff member would also serve as an advisor, increasing the capacity of the unit. Additionally, this effort will strategically hire two additional advisors to work with incoming students. This will create efficiencies in the advising model. First-year advising and the support system will be housed in the new Student Success Center. The Academic Support Coordinator will also work with the director of the Student Success Center toward efforts to increase student engagement with academic support resources and continuously improve efficacy in tutoring practices in order to help students pass courses, especially gatekeeper courses, at higher rates.

UAS Dual-Enrollment Support and Coordination

(GF: \$103.0, NGF: \$7.0, Total: \$110.0)

Dual Enrollment (DE) is an area of growing interest to high school students and their families. This position would support UAS' overall DE enrollment goals by implementing strategies that meet the needs of students, families, and high school administrators, and comply with internal policies and administrative procedures to fulfill objectives, meet timelines, and complete outreach plans for targeted schools and student populations.

FY24 Building Capacity for Alaska's Workforce (continued)

Furthermore, UAS, as a Minority Serving Institution (MSI) and Native American Serving Non-Tribal Institution (NASTNI), partners with Alaska Native Organizations on current and proposed initiatives through the U.S. Department of Education in support of Indigenous languages, culture, and workforce development. Additionally, UAS is developing an MOU with the Alaska Native Science & Engineering Program (ANSEP) to develop programming in Southeast Alaska for its high school Acceleration Academy. This position also supports the Alaska Native Success Initiative in the effort to increase Alaska Native enrollment.

UAA Bolstering Student Recruitment and Retention Efforts (GF: \$1,550.0, NGF: \$219.0, Total: \$1,769.0)

Stabilizing enrollment is critical to UAA's ability to meet Alaska's job demands. A modest investment here enables UAA to begin restoring enrollment and earned revenue - critical components in reducing UAA's reliance on state resources. This request adds capacity for enrollment marketing and communications in the colleges and in the Advancement Department. The funds would enable the retention of existing key personnel, and increase marketing efforts on behalf of the colleges, community campuses, and the university. This request includes funding to leverage private-sector marketing partners to attract students to UAA and Alaska. This will improve UAA's ability to attract new students, as well as retain those currently enrolled, in furtherance of the state's workforce needs.

UAF Strategic Faculty Hires in STEM Fields, Graduate Student (TA) Support, Earth System Science, and Critical Minerals (GF: \$550.0, NGF: \$150.0, Total: \$700.0)

Funding is needed to attract and retain faculty positions primarily in the College of Natural Sciences and Mathematics and across UAF. This initiative will support the new arctic-focused Earth Systems Science (ESS) graduate degree program, and academic programs to prepare the next generation of critical minerals researchers and workforce, and will also allow funding for a modest stipend increase to provide competitive Teacher Assistant (TA) support. This initiative will contribute to the priority economic development areas for Alaska, prepare the future workforce, grow faculty in areas of critical needs and help to modernize UAF's quality academic program offerings.

UAS Maritime Program Coordinator (GF: \$78.0, NGF: \$0.0, Total: \$78.0)

The position is critical for the Marine Transportation (MTR), the Welding, and the Maritime Multi-skilled Worker/QMED programs--all of which serve the broader maritime sector. The position will support five full-time faculty members, as well as ten to fifteen adjunct instructors. This position also functions as the only front office staff for the entire Maritime Training Center. The position is instrumental in directing students to the appropriate faculty and staff members, assisting with marketing and promotional efforts, and representing UAS positively in interactions with the community.

The position is responsible for all "behind the scene" activities that make classes happen: checking gear in and out, getting it cleaned, ensuring each class has enough materials and textbooks, doing necessary paperwork, and keeping US Coast Guard (USCG) files and student files up to date. The position is responsible for tracking and coordinating maintenance of equipment, including a variety of vessels, the lifeboat davit installation, fire equipment, and much more.

This request supports the UA priority focus to increase enrollment through retention in degree programs for Alaska's workforce and to develop workforce programs focused on economic development. This also addresses

FY24 Building Capacity for Alaska's Workforce (continued)

the need for stability since this position has been TVEP funded for seven years, the maximum number of years for support under that program. Since this position will no longer be eligible for TVEP support after FY23, it needs to be supported by other funding.

UAA Supporting Student Care (GF: \$82.0, NGF: \$0.0, Total: \$82.0)

Education in today's environment requires support efforts that look beyond the classroom. Sometimes students require assistance through UAA's Care Team - a group of professionals from across campus who engage in behavioral intervention. This request supports student success and achievement by providing dedicated coordination support for the important work of the Care Team. Investing in early intervention helps ensure an Alaskan receives the support they need to be a productive member of the state's workforce.

UAF Enrollment Marketing and Communications for Student Admissions and Outreach (GF: \$350.0, NGF: \$0.0, Total: \$350.0)

Marketing and communications funding to support key enrollment initiatives including critical financial aid packages for UAF students such as the Nanook Pledge (four-year scholarship), Nanook Commitment, and military student recruitment efforts.

Effective enrollment marketing requires close coordination between enrollment management and the marketing arms of a university. These teams work hand in hand to identify prospective student populations and understand their motivations to attend college. They synchronize that motivation with the opportunities UAF can offer and reach out to prospective students through a wide range of media with messages that will first draw their attention to the institution and lead these individuals to ultimately apply and enroll. It is this ongoing outreach effort that boosts recruitment and retention rates.

Marketing throughout the student life cycle requires:

- Analytics and data
- Understanding how the institutional brand can be expressed and generates enrollment
- Creating exciting and energetic materials and collateral for different student and parent markets
- Deploying the messaging through traditional, digital, and social media
- Consistently monitoring outreach activities to understand what is working and what can be improved

This communication as part of the enrollment strategy helps UAF to share program offerings, affordability information, and financial aid options, critical to boosting student recruitment and updating the local, statewide, and national student populations with interest in Alaska's opportunities.

UAF Critical Faculty Hires in Climate Science and Health Research - R1 Implementation Support (GF: \$500.0, NGF: \$175.0, Total: \$675.0)

Funding for strategic hiring of assistant professor positions to catalyze research addressing the health impacts of climate and environmental change. This initiative will support student success by providing academic and research mentors to undergraduate and graduate students interested in One Health and climate-related careers by growing and diversifying UAF's health-related course offerings across a variety of disciplines. Research mentoring contributes to the retention and success of students from underrepresented groups in the sciences.

FY24 Building Capacity for Alaska's Workforce (continued)

UAF Middle College (K-12)

(GF: \$200.0, NGF: \$25.0, Total: \$225.0)

This initiative reduces the barriers for Alaska students to pursue an education that prepares them for jobs in the state. It also increases access to education and reduces debt for students. Current demand far exceeds UAF's capacity to support dual enrollment students. In partnership with the Fairbanks North Star Borough School District, in fall 2023, UAF will add an additional 85 students to the North Star College, and then an additional 50 more in the fall of 2024. UAF will need additional staffing to provide advising and student services to this population of dual enrollment students.

UAF Masters in Health Care Management and Leadership

(GF: \$150.0, NGF: \$0.0, Total: \$150.0)

This funding will enable the College of Business and Security Management (CBSM) to build a new fully-online Master's Degree Program focusing on Healthcare Management and Leadership. This funding will hire a faculty director to design and build the program with the goal of enrolling students for fall 2024.

This key program will meet local and national demand for healthcare management and especially the high demand in Alaska for telehealth workers that support rural communities.

UAF CTC Fairbanks Pipeline Training Center Lease

(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

This request transitions long-term lease expense from TVEP funds to operating base, as TVEP funding is intended to be temporary support. This lease is needed to maintain welding and other instructional offerings in support of the pipeline training and workforce programs that contribute to hiring locally for Alaska's jobs.

Approved 10.22

Operating Budget References

Approved 11.10.22

**Unrestricted General Fund Budget by Allocation
FY23-FY24 (Proposed)**
(in Thousands of \$)

	FY24 Request Distribution												Chg FY23-24		
	FY23	Health		Cyber	Emergency		Student	Shared	Commodities		Building	FY24	Proposed	\$	%
	Base & Comp. Supp.	Comp	Benefit Increase	Security & Info. Tech.	Ins. Prem	Facilities Maint.	Response & Disability/Health Svcs	Library Digital Access	Services HR and Procurem't	& Contractual Cost Increases	Capacity for Alaska's Workforce				
Anchorage/SBDC	93,768.1	3,397.0	700.0	156.0	254.0	354.0	570.0	500.0	192.4	116.6	2,080.0	102,088.1	8,320.0	8.9%	
Kenai	6,550.2	215.4	41.9			39.0						6,846.5	296.3	4.5%	
Kodiak	2,398.2	72.7	14.2			22.5						2,507.6	109.4	4.6%	
Mat-Su	4,763.3	188.0	30.7			31.5						5,013.5	250.2	5.3%	
PWSC	2,770.9	106.0	20.7			15.0						2,912.6	141.7	5.1%	
Fairbanks	129,676.4	4,112.3	1,105.6	195.0	400.2	825.0	1,152.0		266.6	303.5	2,100.0	140,136.6	10,460.2	8.1%	
UAF CTC	5,089.8	234.3	34.6			27.0					100.0	5,485.7	395.9	7.8%	
College of Rural & Comm. Dev.	11,680.8	359.9	81.5			60.0					500.0	12,682.2	1,001.4	8.6%	
Bristol Bay	1,142.2	21.5	7.5			6.0						1,177.2	35.0	3.1%	
Chukchi	628.4	16.3	4.2			7.5						656.4	28.0	4.5%	
Interior Alaska	1,360.8	46.8	12.5			10.5						1,430.6	69.8	5.1%	
Kuskokwim	2,420.1	82.0	19.7			21.0						2,542.8	122.7	5.1%	
Northwest	1,210.2	42.0	9.6			7.5						1,269.3	59.1	4.9%	
CRCDC	4,919.1	151.3	28.0			7.5					500.0	5,605.9	686.8	14.0%	
Juneau	18,230.7	651.3	129.0	39.0	32.3	67.5	80.0		33.0	21.4	350.0	19,634.2	1,403.5	7.7%	
Ketchikan	1,830.5	88.4	16.8			30.0					78.0	2,043.7	213.2	11.6%	
Sitka	2,191.1	94.2	18.4			22.5						2,326.2	135.1	6.2%	
Systemwide Services	9,433.7	594.0	111.9		13.5	6.0			28.0	58.5		10,245.6	811.9	8.6%	
OIT	6,768.3	235.5	45.0	910.0								7,958.8	1,190.5	17.6%	
Education Trust of Alaska															
UA Anchorage	110,250.7	3,979.1	807.5	156.0	254.0	462.0	570.0	500.0	192.4	116.6	2,080.0	119,368.3	9,117.6	8.3%	
UA Fairbanks	146,447.0	4,706.5	1,221.7	195.0	400.2	912.0	1,152.0		266.6	303.5	2,700.0	158,304.5	11,857.5	8.1%	
UA Southeast	22,252.3	833.9	164.2	39.0	32.3	120.0	80.0		33.0	21.4	428.0	24,004.1	1,751.8	7.9%	
UA System Office	16,202.0	829.5	156.9	910.0	13.5	6.0			28.0	58.5		18,204.4	2,002.4	12.4%	
UA Enterprise Entities															
Systemwide Unallocated															
UA System	295,152.0	10,349.0	2,350.3	1,300.0	700.0	1,500.0	1,802.0	500.0	520.0	500.0	5,208.0	319,881.3	24,729.3	8.4%	

FY23 Supplemental Compensation Request Summary

(in Thousands of \$)

	FY23 Salary Base	FY23 Benefits Base	FY23 Salary Increment	FY23 Benefit Increment	FY23 Supplemental
Firefighters (FFU)	1,123.6	546.1	11.1	5.4	16.5
Local 6070	13,434.1	6,340.8	133.0	62.8	195.8
Staff					-
Exempt/Classified	149,464.3	62,626.5	1,479.8	620.1	2,099.9
Officers/Sr. Administrators	16,453.5	4,039.6	162.6	40.0	202.6
Non-Union Faculty	9,093.7	2,236.9	90.0	22.1	112.1
Faculty (UNAC)	94,471.9	26,732.6	2,751.3	778.6	3,529.9
Adjunct	13,703.5	1,198.9	276.5	27.6	304.1
Total	297,744.6	103,721.4	4,904.3	1,556.6	6,460.9

FY23 Supplemental by Allocation

	FFU	Local 6070	Staff	Faculty	Adjunct	Total
Anchorage/SBDC		45.4	662.6	1,335.6	102.8	2,146.4
Kenai		3.9	40.1	64.4	26.9	135.3
Kodiak		2.2	10.6	30.8	5.2	48.8
Mat-Su		2.0	29.3	50.8	22.5	104.6
PWSC		2.1	22.8	22.2	4.8	51.9
Fairbanks	16.5	121.6	1,136.0	1,481.6	68.6	2,824.3
UAF CTC			25.7	99.6	32.2	157.5
College of Rural & Comm. Dev.						-
Bristol Bay			8.1	11.2	0.9	20.2
Chukchi			6.5	-	1.8	8.3
Interior Alaska			11.5	28.2	0.7	40.4
Kuskokwim		1.4	20.9	26.2	1.7	50.2
Northwest		0.7	11.0	10.2	3.4	25.3
CRCD		-	27.7	58.8	2.5	89.0
Juneau		13.7	119.9	232.0	19.3	384.9
Ketchikan		2.0	13.2	35.7	5.2	56.1
Sitka		0.8	15.2	42.6	5.6	64.2
Systemwide Services			183.2			183.2
OIT			70.3			70.3
Education Trust of Alaska						
UA Anchorage	-	55.6	765.4	1,503.8	162.2	2,487.0
UA Fairbanks	16.5	123.7	1,247.4	1,715.8	111.8	3,215.2
UA Southeast	-	16.5	148.3	310.3	30.1	505.2
UA System Office	-	-	253.5	-	-	253.5
UA Enterprise Entities	-	-	-	-	-	-
UA System	16.5	195.8	2,414.6	3,529.9	304.1	6,460.9

Includes the following:

1. UNAC 3% wage increase
2. Staff/FFU/Local 6070 1% wage increase
3. UNAD 3% increase to minimums

University of Alaska
FY24 University Program Proposals (Sept. to Nov. Comparison)
(in thousands of \$)

Goal/Measure Title		Orig. Request Amount	Final Request Amount
UAA	Expanding WWAMI	48.0	48.0
UAF	Alaska Native Success Initiative Faculty Hires & Student Support	950.0	500.0
UAS	Sustaining PITAAS	375.0	247.0
UAA	Bolstering Student Accounting Support	250.0	250.0
UAA	Expanding Student Financial Aid Opportunities	150.0	150.0
UAF	Student Interdisciplinary & Comprehensive Advising & Acad. Coaching for Retention	450.0	350.0
UAS	Dual-Enrollment Support and Coordination	103.0	103.0
UAA	Bolstering Student Recruitment and Retention Efforts	1,050.0	1,550.0
UAF	Strategic Faculty Hires in STEM Fields, Earth System Science, and Critical Minerals	1,700.0	550.0
UAS	Maritime Program Coordinator*	179.0	78.0
UAA	Supporting Student Care	82.0	82.0
UAF	Enrollment initiative mktg./comm. for student admissions and outreach	500.0	350.0
UAF	Critical Faculty Hires in CS and Health Research - R1 Implementation Support	3,600.0	500.0
UAF	Middle College (K-12)	200.0	200.0
UAF	Masters in Health Care Administration/Management	300.0	150.0
UAF	CTC Fairbanks Pipeline Training Center Lease and AA Support Initiative*	192.0	100.0
Proposed Building Capacity for Alaska's Workforce Total		10,129.0	5,208.0
UAA	Improving Public Safety - UPD Officers	220.0	220.0
UAF	Compliance & Critical Support	1,385.0	827.0
UAS	Enhancing Disability Support	35.0	35.0
UAA	Improving Public Safety - Non-sworn Officers	350.0	350.0
UAF	Critical Capacity in Compliance & Student Success Areas, International Programs*	250.0	325.0
UAS	Enhancing Behavioral Health Sciences	45.0	45.0
Proposed Emergency Response & Disability/Health Services Total		2,285.0	1,802.0
UAA	Bolstering External Support for UAA	500.0	
UAA	Workforce Responsiveness Fund	1,200.0	
UAA	New program start-up investments	600.0	
UAA	Accelerating Faculty Success	700.0	
UAA	Growing UAA's Creative Research and Reputation	1,120.0	
UAA	Strategically Growing Online Courses	313.0	
UAA	Adv. Alaska Native Success and Our Diverse Communities	300.0	
UAF	Capacity & Compliance in Stu. Supp. Svcs. for Strategic enrl. & Retention	750.0	
UAF	IT Staffing Capacity incl. UAF LMS (Canvas) Support	895.0	
UAF	Emergency Scholarships/Talent Retention	500.0	
UAF	Competitive Teaching Assistant & Research Assistant Stipends	225.0	
UAS	Retention Programming	50.0	
UA Program Requests not included in FY24 Proposed Budget Request		7,153.0	-

* Request title changed from September Program Proposal Summary

UAA	6,883.0	2,650.0
UAF	11,897.0	3,852.0
UAS	787.0	508.0
UA Total	19,567.0	7,010.0