

# **State of Alaska FY2017 Governor's Operating Budget**

**University of Alaska**

University of Alaska

**Mission**

University of Alaska System (UA)

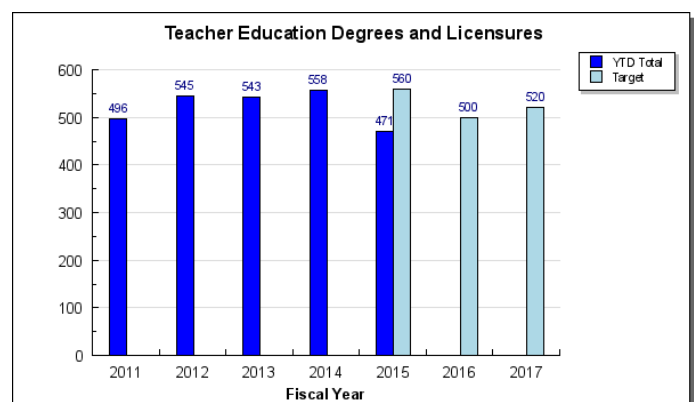
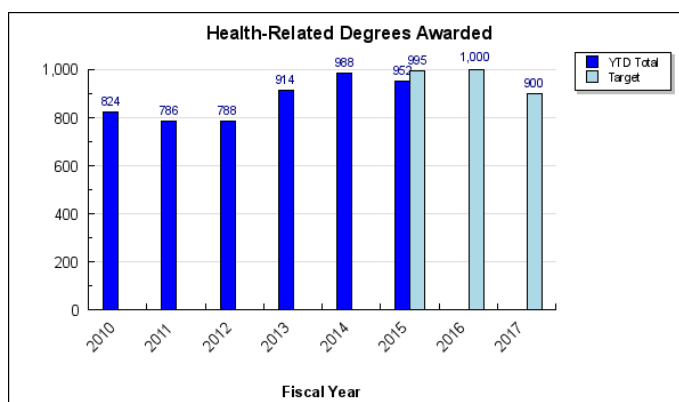
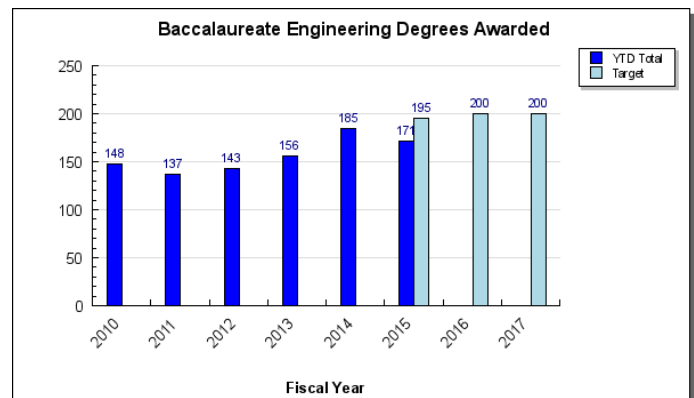
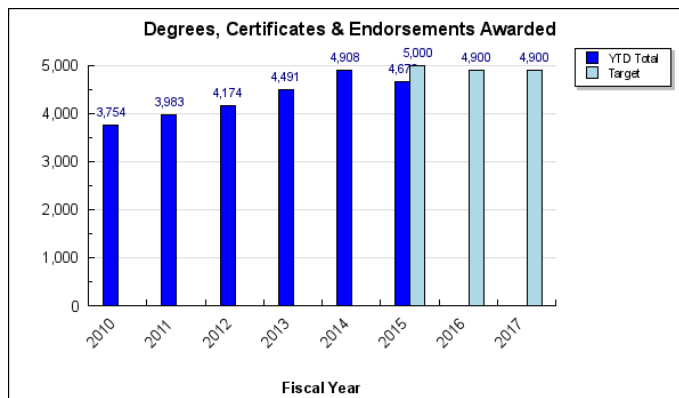
The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples. AS 14.40.010, AS 14.40.060

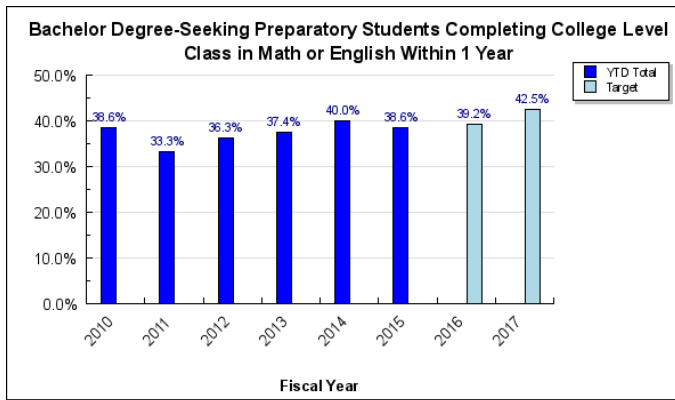
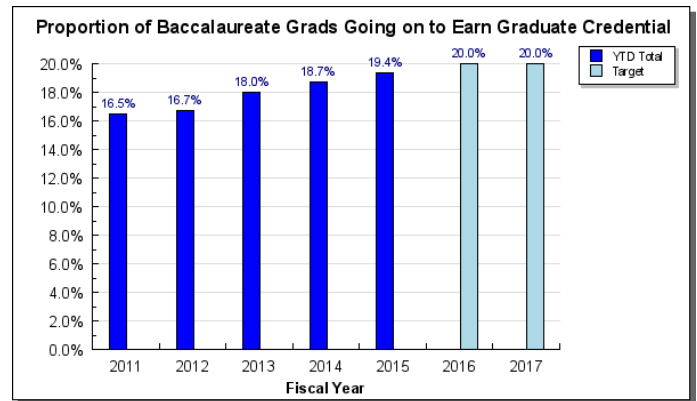
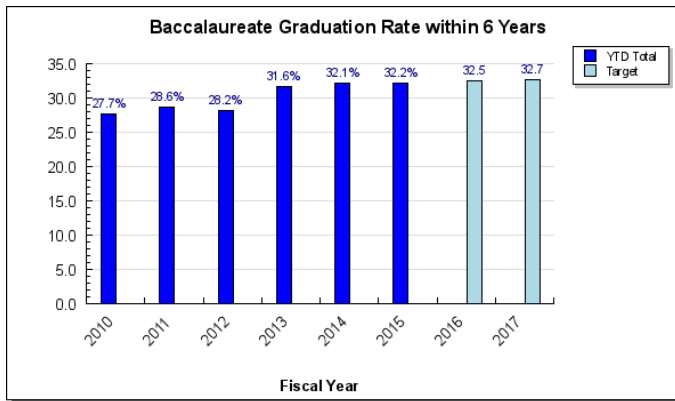
Core Services (in priority order)		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Student Instruction	288,047.3	255,613.9	65,746.7	69,461.0	678,868.9	3686	181	0	80.2%
2	Research: Advancing Knowledge, Basic and Applied	38,163.2	50,831.0	14,092.0	71,813.6	174,899.8	635	27	0	13.1%
3	Service: Sharing Knowledge to Address Community Needs	24,576.5	20,724.5	6,946.0	9,578.1	61,825.1	197	13	0	6.7%
<b>FY2016 Management Plan</b>		<b>350,787.0</b>	<b>327,169.4</b>	<b>86,784.7</b>	<b>150,852.7</b>	<b>915,593.8</b>	<b>4518</b>	<b>221</b>	<b>0</b>	

**Measures by Core Service**

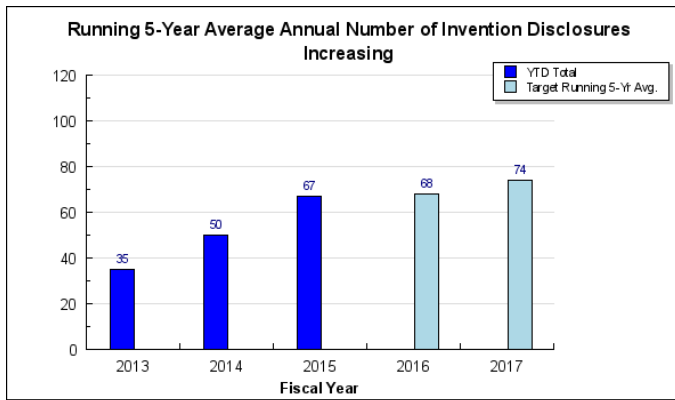
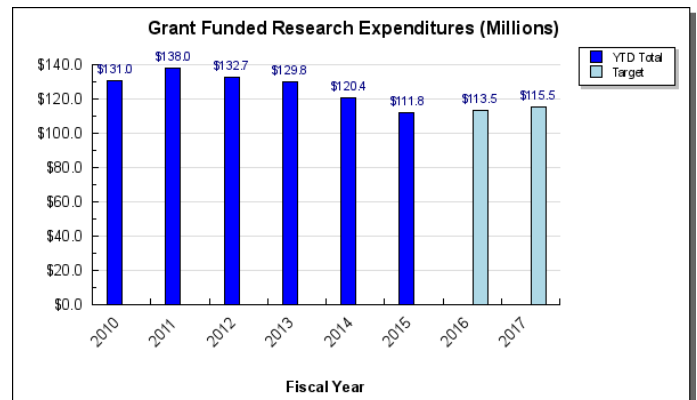
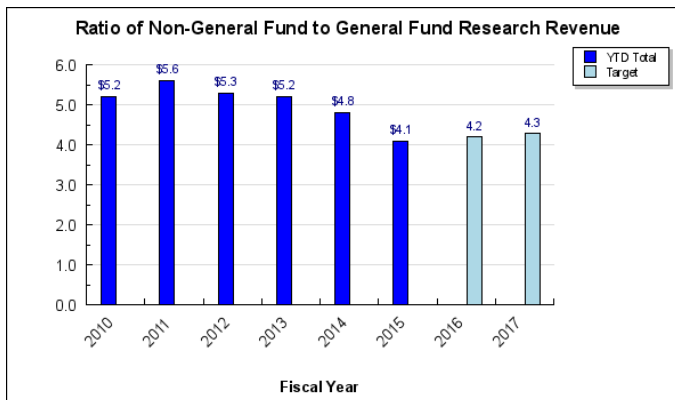
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Student Instruction**

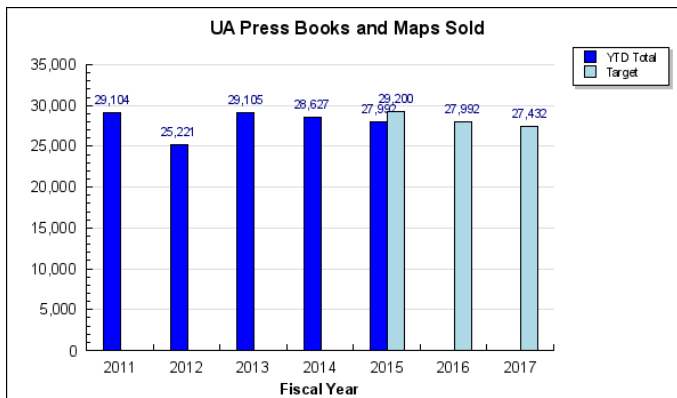
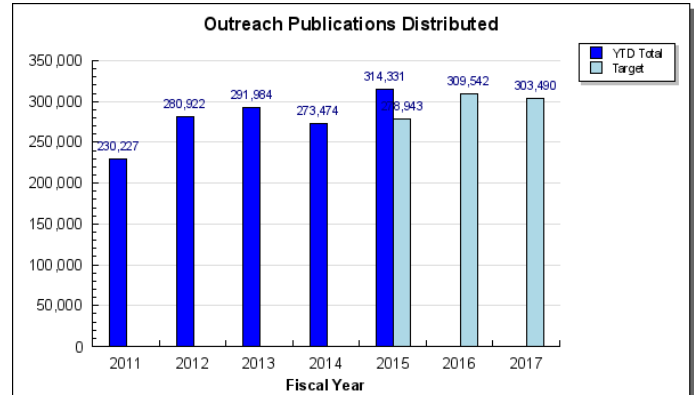
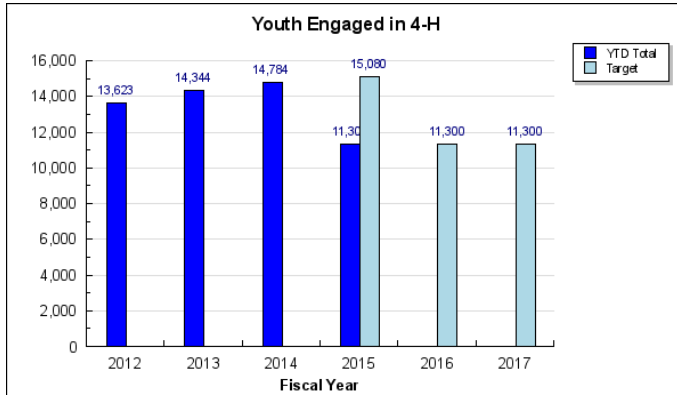




## 2. Research: Advancing Knowledge, Basic and Applied



### 3. Service: Sharing Knowledge to Address Community Needs



### Major Department Accomplishments in 2015

#### Degrees, certificates and licensures awarded

The University of Alaska (UA) delivered 4,678 degrees, certificates and licensures in FY2015, a 17 percent increase in annual awards compared with FY2011.

#### High Demand Job Area Degrees Awarded

UA's commitment to meeting the State's need for qualified, trained professionals is producing solid results. In FY2015, UA awarded 3,146 degrees in high demand job areas including: 171 baccalaureate Engineering degrees, and 952 degrees, certificates and occupational endorsements in Health related programs.

#### Expansion of e-Learning Course Delivery

UA continues to expand its e-Learning course delivery with an average of 3.4 e-Learning credits taken by students in FY2015, an increase of 31 percent since FY2011. In addition, 90 programs can be completed fully online by e-Learning. Systemwide, students utilize various online course options, with approximately one-third enrolled at multiple campuses.

#### Increase in Alaska related research expenditures and economic value from UA Intellectual Property

The five-year running average number of invention disclosures reported by the University of Alaska Fairbanks (UAF) Office of Intellectual Property and Commercialization and University of Alaska Anchorage (UAA) Office of Technology Commercialization increased six-fold from FY2011. Invention disclosures are an indicator of progress toward commercialization of technologies, and are expected to vary year-to-year. UA will continue its efforts to license technology to the benefit of the state, and support non-profit and for-profit entities on that basis.

#### Effective and Efficient Use of Resources

UA has put to work over 90% of the funding received from FY2009-FY2016 for deferred maintenance, renewal, and repurposing projects and taken the opportunity to reduce operating costs as part of each capital renewal project.

Information obtained from campus space use analysis is being used to: increase research and contemporary learning space, change space assignments, inform future renewal projects, reduce the number of facilities, repurpose existing facilities, efficiently co-locate campus functions, and improve space scheduling to maximize use of facilities.

Campus collaboration and cooperation is yielding the following results: a common calendar to facilitate student access to courses across the UA system, alignment of Math and English general education requirements and developmental courses, student advisors ensuring that student's academic goals and needs are effectively met, and targeted expansion of e-Learning.

## **Key Department Challenges**

UA continues to take steps to manage the budget cuts received the last two fiscal years. Examples include: fewer regular and temporary employees, numerous vacant positions will remain unfilled, reduced or consolidated work assignments, leadership furloughs, and reduced general fund support for facilities and research. UA continues to perform substantial program prioritization reviews and has eliminated millions of dollars of expenses through other efficiencies and reductions. In FY2016, these efforts allowed UA to manage a \$31.4 million (-5.3%) state general fund baseline reduction and additional unavoidable annual fixed cost increases.

To continue with even greater reductions in and beyond FY2017 will challenge UA to recast the entire UA portfolio of education and workforce development programs without compromising the high standard of education and workforce training that is currently afforded UA students. There is an ongoing discussion with the Board of Regents, chancellors, faculty, and staff to explore longer-term strategic cuts and revenue opportunities that will help UA preserve and strengthen its core during this downturn in the state's finances. Indeed, students came forward and volunteered a tuition increase, approved by the Board of Regents to take effect in Academic Year 2015.

In addition to loss of state funding, UA is also facing the following economic challenges: risk of reduced federal funding for research; continued high energy costs; state population loss; and rise of on-line, high quality alternatives to UA.

## **Significant Changes in Results to be Delivered in FY2017**

UA's accomplishments have been made possible because of investments made by the state and federal government to support operations, programs, and research; by private companies, foundations, and individuals, including growing numbers of alumni whose philanthropy enables a margin of excellence; and by our students and their families who demonstrate their beliefs in what we do through their tuition dollars. UA will continue to seek input from the public, K-12, corporate and business leaders, as well as from the university community, to develop a budget that focuses on the state's highest priorities for the University of Alaska in the coming years.

The Statewide Transformation initiative is continuing to "right size" Statewide. The goal is to clarify the role of Statewide in relation to the three universities and in so doing, improve service, strengthen leadership, and improve cost effectiveness. UA is also assessing the potential for outsourcing non-core functions to lower cost providers.

UA is working to identify the cost of instructional and other activities and to identify opportunities for more cost effective operations in four areas that extend across the university system: e-Learning, teacher education, general education requirements, and developmental education. Teams for each area have been formed and will commence work in the coming weeks. As with the Statewide Transformation initiative, UA's plan is to have the results of the analysis and recommendations ready for consideration and decision in spring 2016.

**Contact Information**

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**FY2017 Capital Budget Request**

<b>Project Title</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
Deferred Maintenance, Renewal, Repair and Equipment	10,000,000	0	0	0	10,000,000
<b>Department Total</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2016 Management Plan to FY2017 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2016 Management Plan</b>	<b>350,787.0</b>	<b>327,169.4</b>	<b>86,784.7</b>	<b>150,852.7</b>	<b>915,593.8</b>
<b>One-time items:</b>					
-Budget Reductions/Additions	0.0	-154.1	0.0	0.0	-154.1
-Univ of Alaska Anchorage	0.0	0.0	-1,931.9	0.0	-1,931.9
<b>Adjustments which continue current level of service:</b>					
-Budget Reductions/Additions	-254.5	9,819.5	0.0	0.0	9,565.0
-Univ of Alaska Anchorage	0.0	0.0	1,737.6	0.0	1,737.6
<b>Proposed budget increases:</b>					
-Budget Reductions/Additions	0.0	350.1	0.0	0.0	350.1
-Univ of Alaska Anchorage	0.0	0.0	285.0	0.0	285.0
<b>Proposed budget decreases:</b>					
-Budget Reductions/Additions	-15,530.9	0.0	0.0	0.0	-15,530.9
<b>FY2017 Governor</b>	<b>335,001.6</b>	<b>337,184.9</b>	<b>86,875.4</b>	<b>150,852.7</b>	<b>909,914.6</b>



**Department Totals**  
**University of Alaska**

<b>Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
Department Totals	843,861.7	920,594.4	915,593.8	915,593.8	909,914.6	-5,679.2	-0.6%
<b>Objects of Expenditure:</b>							
71000 Personal Services	498,746.2	542,732.7	542,732.7	508,574.4	517,984.7	9,410.3	1.9%
72000 Travel	18,089.2	15,583.1	15,583.1	19,070.9	19,070.9	0.0	
73000 Services	182,903.5	210,077.3	205,076.7	248,343.3	233,253.8	-15,089.5	-6.1%
74000 Commodities	58,341.3	66,614.5	66,614.5	67,307.3	67,307.3	0.0	0.0%
75000 Capital Outlay	40,320.8	19,352.5	19,352.5	20,129.7	20,129.7	0.0	0.0%
77000 Grants, Benefits	30,486.4	49,810.3	49,810.3	34,807.2	34,807.2	0.0	0.0%
78000 Miscellaneous	14,974.3	16,424.0	16,424.0	17,361.0	17,361.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	122,836.0	150,852.7	150,852.7	150,852.7	150,852.7	0.0	0.0%
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0%
1004 Gen Fund (UGF)	369,756.6	350,353.9	345,353.9	345,353.9	329,568.5	-15,785.4	-4.6%
1007 I/A Rcpts (Other)	13,675.1	16,201.1	16,201.1	16,201.1	16,201.1	0.0	0.0%
1037 GF/MH (UGF)	655.3	655.8	655.8	655.8	655.8	0.0	0.0%
1048 Univ Rcpt (DGF)	261,958.1	321,539.0	321,539.0	321,539.0	331,203.8	9,664.8	3.0%
1061 CIP Rcpts (Other)	8,632.6	10,530.7	10,530.7	10,530.7	10,530.7	0.0	0.0%
1092 MHTAAR (Other)	1,748.5	1,931.9	1,931.9	1,931.9	2,022.6	90.7	4.7%
1151 VoTech Ed (DGF)	5,226.9	5,630.0	5,630.0	5,630.0	5,980.1	350.1	6.2%
1174 UA I/A (Other)	54,594.7	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	0.6	1.0	0.4	0.4	1.0	0.6	150.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	375,189.2	355,787.0	350,787.0	350,787.0	335,001.6	-15,785.4	-4.5%
Designated Gen (DGF)	267,185.6	327,170.0	327,169.4	327,169.4	337,184.9	10,015.5	3.1%
Other Funds	78,650.9	86,784.7	86,784.7	86,784.7	86,875.4	90.7	0.1%
Federal Funds	122,836.0	150,852.7	150,852.7	150,852.7	150,852.7	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	4,712	4,628	4,628	4,518	4,513	-5	-0.1%
Permanent Part Time	222	224	224	221	221	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
<b>Budget Reductions/Additions</b>							
Systemwide Reduction/Additions	0.0	104.5	104.5	0.0	-15,785.4	-15,785.4	-100.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>104.5</b>	<b>104.5</b>	<b>0.0</b>	<b>-15,785.4</b>	<b>-15,785.4</b>	<b>-100.0%</b>
<b>Statewide Programs and Services</b>							
Statewide Services	16,212.2	12,669.5	12,150.6	12,683.8	12,683.8	0.0	0.0%
Office of Information Technology	10,921.4	9,177.7	8,857.1	9,620.9	9,620.9	0.0	0.0%
Systemwide Education & Outreach	1,288.6	1,063.6	1,026.4	1,153.7	1,153.7	0.0	0.0%
<b>RDU Totals:</b>	<b>28,422.2</b>	<b>22,910.8</b>	<b>22,034.1</b>	<b>23,458.4</b>	<b>23,458.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>University of Alaska Anchorage</b>							
Anchorage Campus	113,900.8	109,221.0	107,786.6	107,884.0	107,884.0	0.0	0.0%
Small Business Dev Center	1,055.8	1,083.7	1,072.2	1,031.5	1,031.5	0.0	0.0%
Kenai Peninsula College	7,707.9	7,433.0	7,343.9	7,249.5	7,249.5	0.0	0.0%
Kodiak College	2,856.0	2,772.8	2,740.3	2,717.4	2,717.4	0.0	0.0%
Matanuska-Susitna College	5,464.1	5,290.4	5,227.2	5,204.4	5,204.4	0.0	0.0%
Prince Wm Sound College	3,380.4	3,352.6	3,315.0	3,298.3	3,298.3	0.0	0.0%
<b>RDU Totals:</b>	<b>134,365.0</b>	<b>129,153.5</b>	<b>127,485.2</b>	<b>127,385.1</b>	<b>127,385.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>University of Alaska Fairbanks</b>							
Bristol Bay Campus	1,578.9	1,505.7	1,487.6	1,412.0	1,412.0	0.0	0.0%
Chukchi Campus	1,058.6	1,027.5	1,015.1	970.8	970.8	0.0	0.0%
College of Rural and Comm Dev	6,222.9	6,297.9	6,228.5	5,406.7	5,406.7	0.0	0.0%
Fairbanks Campus	130,090.9	123,172.0	121,612.8	129,492.8	129,492.8	0.0	0.0%
Interior Alaska Campus	1,916.6	1,864.9	1,842.9	1,655.9	1,655.9	0.0	0.0%
Kuskokwim Campus	3,425.6	3,331.8	3,292.4	3,000.8	3,000.8	0.0	0.0%
Northwest Campus	1,773.6	1,745.3	1,726.1	1,521.4	1,521.4	0.0	0.0%
Fairbanks Organized Research	26,687.7	25,999.7	25,761.1	23,616.8	23,616.8	0.0	0.0%
UAF Community and Tech College	6,135.6	6,068.3	5,993.5	5,713.7	5,713.7	0.0	0.0%
Cooperative Extension Service	4,343.6	4,479.4	4,439.7	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>183,234.0</b>	<b>175,492.5</b>	<b>173,399.7</b>	<b>172,790.9</b>	<b>172,790.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>University of Alaska Southeast</b>							
Juneau Campus	22,938.0	22,075.2	21,785.7	21,297.2	21,297.2	0.0	0.0%
Ketchikan Campus	2,697.4	2,621.9	2,590.7	2,564.2	2,564.2	0.0	0.0%
Sitka Campus	3,532.6	3,428.6	3,387.1	3,291.2	3,291.2	0.0	0.0%
<b>RDU Totals:</b>	<b>29,168.0</b>	<b>28,125.7</b>	<b>27,763.5</b>	<b>27,152.6</b>	<b>27,152.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>375,189.2</b>	<b>355,787.0</b>	<b>350,787.0</b>	<b>350,787.0</b>	<b>335,001.6</b>	<b>-15,785.4</b>	<b>-4.5%</b>
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>375,189.2</b>	<b>355,787.0</b>	<b>350,787.0</b>	<b>350,787.0</b>	<b>335,001.6</b>	<b>-15,785.4</b>	<b>-4.5%</b>

**Component Summary All Funds**  
University of Alaska

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
<b>Budget Reductions/Additions</b>							
Systemwide Reduction/Additions	0.6	10,581.6	10,581.0	0.4	-5,769.5	-5,769.9	-1442475.0 %
<b>RDU Totals:</b>	<b>0.6</b>	<b>10,581.6</b>	<b>10,581.0</b>	<b>0.4</b>	<b>-5,769.5</b>	<b>-5,769.9</b>	<b>-1442475.0</b> %
<b>Statewide Programs and Services</b>							
Statewide Services	35,670.5	34,778.3	34,259.4	34,488.2	34,488.2	0.0	0.0%
Office of Information Technology	18,206.1	17,859.1	17,538.5	19,116.2	19,116.2	0.0	0.0%
Systemwide Education & Outreach	9,379.6	11,965.7	11,928.5	10,951.2	10,951.2	0.0	0.0%
<b>RDU Totals:</b>	<b>63,256.2</b>	<b>64,603.1</b>	<b>63,726.4</b>	<b>64,555.6</b>	<b>64,555.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>University of Alaska Anchorage</b>							
Anchorage Campus	266,437.7	270,745.0	269,310.6	273,622.1	273,712.8	90.7	0.0%
Small Business Dev Center	2,419.5	3,192.7	3,181.2	3,178.1	3,178.1	0.0	0.0%
Kenai Peninsula College	15,727.2	16,738.4	16,649.3	16,897.9	16,897.9	0.0	0.0%
Kodiak College	5,380.4	5,827.6	5,795.1	6,133.7	6,133.7	0.0	0.0%
Matanuska-Susitna College	10,752.4	11,289.6	11,226.4	11,525.4	11,525.4	0.0	0.0%
Prince Wm Sound College	5,798.4	7,741.4	7,703.8	7,601.8	7,601.8	0.0	0.0%
<b>RDU Totals:</b>	<b>306,515.6</b>	<b>315,534.7</b>	<b>313,866.4</b>	<b>318,959.0</b>	<b>319,049.7</b>	<b>90.7</b>	<b>0.0%</b>
<b>University of Alaska Fairbanks</b>							
Bristol Bay Campus	4,081.8	4,113.2	4,095.1	4,085.2	4,085.2	0.0	0.0%
Chukchi Campus	1,951.0	2,455.2	2,442.8	2,433.1	2,433.1	0.0	0.0%
College of Rural and Comm Dev	9,348.9	11,486.6	11,417.2	10,552.0	10,552.0	0.0	0.0%
Fairbanks Campus	251,888.6	266,921.5	265,362.3	282,988.3	282,988.3	0.0	0.0%
Interior Alaska Campus	4,735.4	5,734.5	5,712.5	5,689.7	5,689.7	0.0	0.0%
Kuskokwim Campus	5,258.8	6,806.3	6,766.9	6,566.3	6,566.3	0.0	0.0%
Northwest Campus	2,684.5	4,611.0	4,591.8	4,460.6	4,460.6	0.0	0.0%
Fairbanks Organized Research	120,338.0	145,480.0	145,241.4	143,451.7	143,451.7	0.0	0.0%
UAF Community and Tech College	13,164.9	14,262.4	14,187.6	14,329.3	14,329.3	0.0	0.0%
Cooperative Extension Service	8,478.8	10,715.3	10,675.6	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>421,930.7</b>	<b>472,586.0</b>	<b>470,493.2</b>	<b>474,556.2</b>	<b>474,556.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>University of Alaska Southeast</b>							
Juneau Campus	39,526.0	43,631.6	43,342.1	43,763.5	43,763.5	0.0	0.0%
Ketchikan Campus	5,071.4	5,505.2	5,474.0	5,531.1	5,531.1	0.0	0.0%
Sitka Campus	7,561.2	8,152.2	8,110.7	8,228.0	8,228.0	0.0	0.0%
<b>RDU Totals:</b>	<b>52,158.6</b>	<b>57,289.0</b>	<b>56,926.8</b>	<b>57,522.6</b>	<b>57,522.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>375,189.2</b>	<b>355,787.0</b>	<b>350,787.0</b>	<b>350,787.0</b>	<b>335,001.6</b>	<b>-15,785.4</b>	<b>-4.5%</b>
<b>Designated Gen (DGF):</b>	<b>267,185.6</b>	<b>327,170.0</b>	<b>327,169.4</b>	<b>327,169.4</b>	<b>337,184.9</b>	<b>10,015.5</b>	<b>3.1%</b>
<b>Other Funds:</b>	<b>78,650.9</b>	<b>86,784.7</b>	<b>86,784.7</b>	<b>86,784.7</b>	<b>86,875.4</b>	<b>90.7</b>	<b>0.1%</b>
<b>Federal Funds:</b>	<b>122,836.0</b>	<b>150,852.7</b>	<b>150,852.7</b>	<b>150,852.7</b>	<b>150,852.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>843,861.7</b>	<b>920,594.4</b>	<b>915,593.8</b>	<b>915,593.8</b>	<b>909,914.6</b>	<b>-5,679.2</b>	<b>-0.6%</b>

**Component Summary All Funds**  
**University of Alaska**

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
<b>Permanent Full Time:</b>	4,712	4,628	4,628	4,518	4,513	-5	-0.1%
<b>Permanent Part Time:</b>	222	224	224	221	221	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>4,934</b>	<b>4,852</b>	<b>4,852</b>	<b>4,739</b>	<b>4,734</b>	<b>-5</b>	<b>-0.1%</b>