

State of Alaska FY2023 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

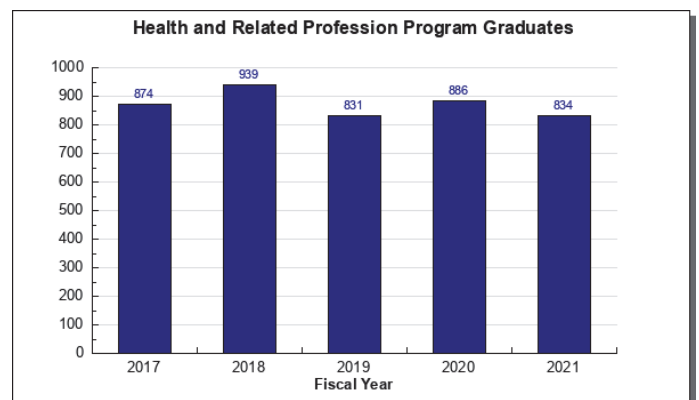
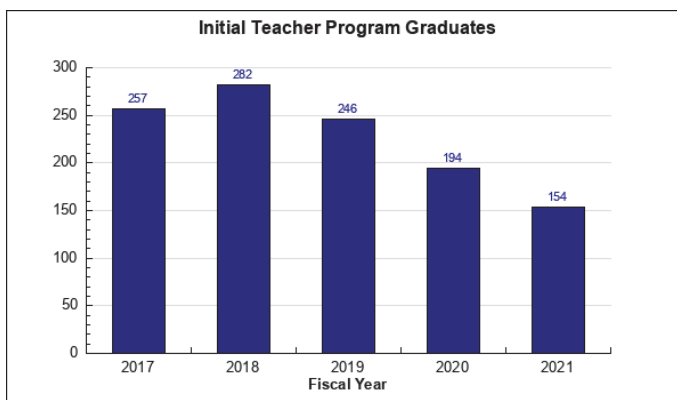
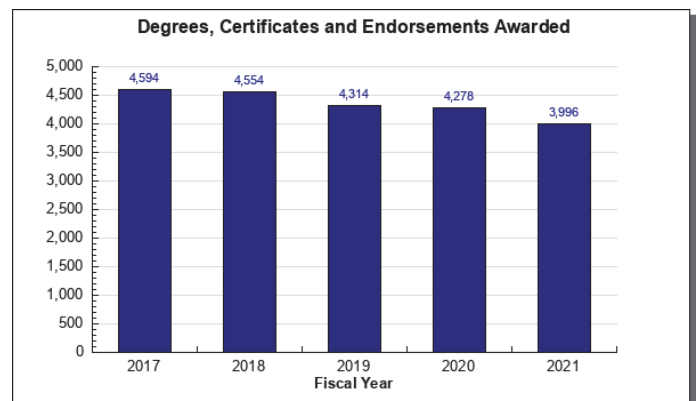
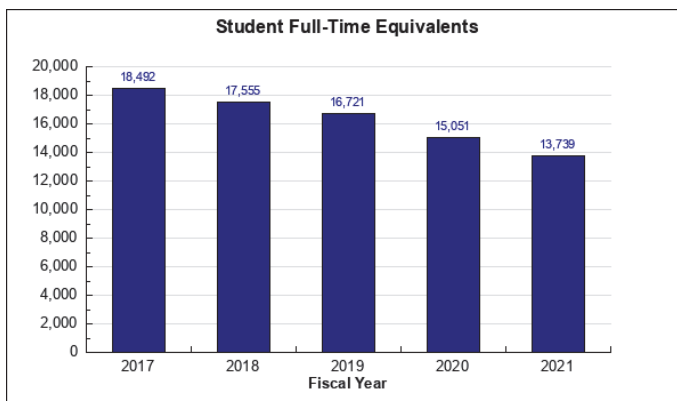
University of Alaska Mission Statement
 Board of Regents' Policy 01.01.010
 Adopted 10-06-00

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Student Instruction	223,337.7	244,290.3	53,833.7	43,894.8	565,356.5	2,709.3	127.8	0.0	79.0%
2	Research: Advancing Knowledge, Basic and Applied	35,490.2	52,234.1	15,092.3	73,446.8	176,263.4	759.2	42.7	0.0	14.8%
3	Service: Sharing Knowledge to Address Community Needs	13,905.6	22,893.7	6,190.0	19,884.3	62,873.6	290.5	14.6	0.0	6.2%
	FY2022 Management Plan	272,733.5	319,418.0	75,116.1	137,225.9	804,493.5	3,759.0	185.0	0.0	

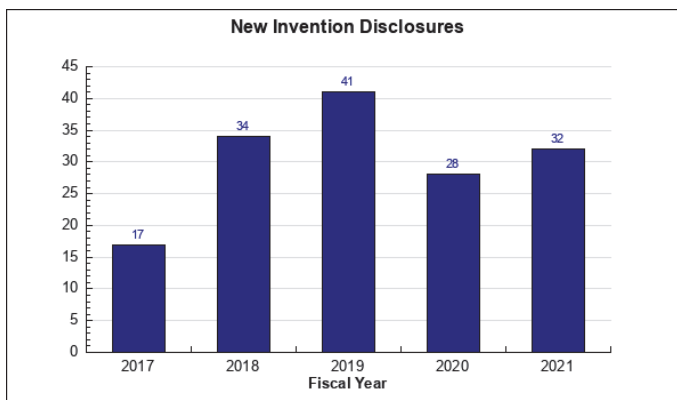
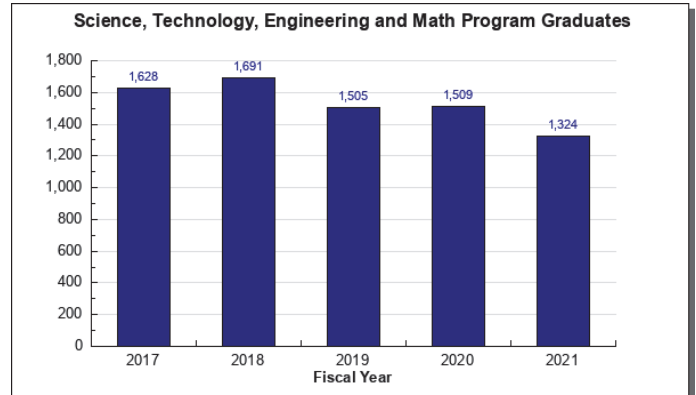
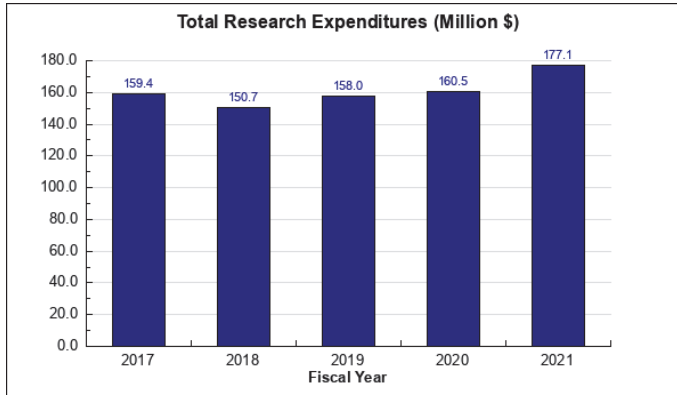
Measures by Core Service

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

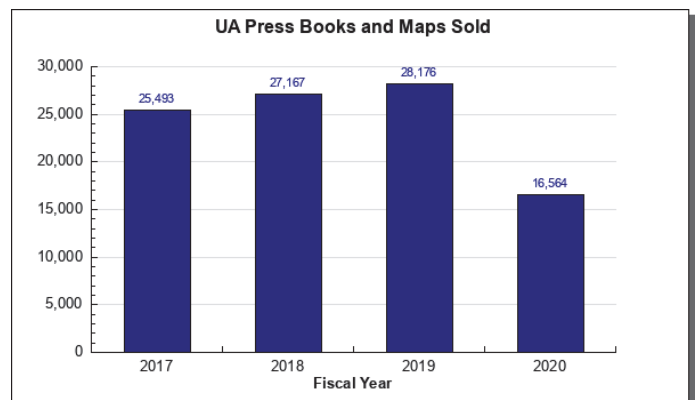
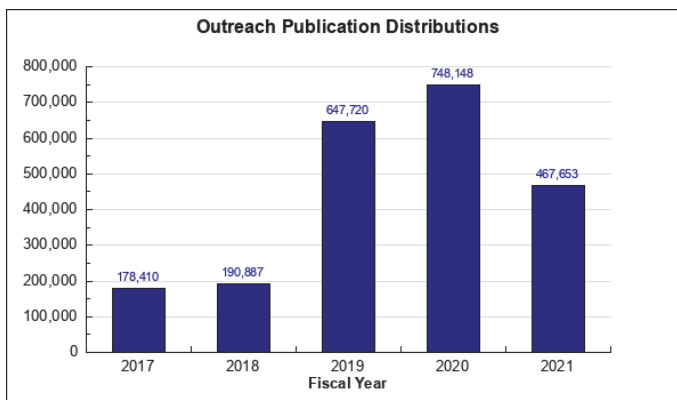
1. Student Instruction



2. Research: Advancing Knowledge, Basic and Applied



3. Service: Sharing Knowledge to Address Community Needs



Major Department Accomplishments in 2021

In 2017 the UA Board of Regents established five broad goals and ten measures with targets through 2025. The measures and 2025 targets were set with certain assumptions around State support, enrollment, tuition revenue and overall budgets. They did so to provide employees with guidance and direction for their decisions and priorities.

Since this time, the university has experienced many changes such as the implementation of recommendations from the Strategic Pathways process, significant declines in state general fund support (including the Compact Agreement), a declining state population and declining number of high school graduates, and new leadership in the office of the president and chancellors. With these changes it was decided to re-examine UA goals, metrics, measurements and targets as we look toward 2025 and beyond. As before, the revised goals will involve shared

ownership among the individual universities and the System Office, and be set with the guiding principle of serving Alaska.

The UA Board of Regents (BOR) supports the following five goals:

- Foster academic excellence for student success
- Contribute to Alaska's economic development, skilled workforce and engaged citizenship
- Grow our world-class research
- Promote diversity, equity, and inclusion in students, faculty, and staff
- Operate cost effectively

Educational Attainment

Student Full-time Equivalent (FTE) Enrollment

Student full-time equivalent (FTE) enrollment dropped by about one-quarter (4,750 FTE) over the last five years, with almost two-thirds of the decline associated with the global pandemic, beginning in the second half of FY2020. Fall graduate program majors remained relatively steady between FY2020 and FY2021, while undergraduate program majors fell 9 percent. Non-degree seeking student enrollment dropped about 20 percent in the last year, reflecting this group's higher sensitivity to economic instability.

All three universities pivoted with the necessary response to COVID, providing up to 90 percent of courses online. Going forward, there will be a new normal in the learning environment with approximately 50 percent online courses and continued recruitment and retention efforts, namely in high-demand programs to meet the critical workforce needs of Alaska.

Over the last five years, student enrollment has declined due to fewer high school graduates entering postsecondary education, fewer programs and budget uncertainty, coupled with significant enrollment losses since onset of the pandemic. The focus now is on adding student enrollment, by continuing to foster new students as well as working with continuing students to encourage re-enrollment.

UA is committed to seeing this measure improve over the next few years. To this end, investments have been made in marketing and recruitment; partnerships with K-12, including very successful options for dual enrollment; expansion of on-line programs; and innovative program delivery.

Credentials Awarded

Some modest declines in program completion numbers were anticipated as a result of overall enrollment levels dropping. Recent degree award declines are anticipated to be temporary, with future growth expected as student enrollment stabilizes and rebounds. Today, a higher proportion of enrolled students are completing programs and earning credentials each year than in FY2017, with the ratio of annual awards to enrolled students each fall improving from 1:6 in 2017 to 1:5 in 2021.

An area of emerging strength for all three universities is undergraduate certificate programs. These workforce focused programs can be completed in a shorter time frame, ranging from one semester to two years. The number of graduates from these programs has grown 13 percent in the last year, topping 570 awards in FY2021.

UA is fundamental to Alaska's economic recovery, delivering relevant programs that qualify graduates to take current and future jobs in the state. Of program graduates remaining in Alaska one year after graduation, 90 percent were employed in-state. Last year, about 1 in 10 Alaska workers were graduates of UAA, UAF, or UAS.

Despite prior enrollment declines, UA remains optimistic about possible improvement in program completions with investments aimed to improve student retention through innovative on-line program delivery options.

Workforce Development

Credentials Awarded in the Area of Teaching

In FY2021, 154 individuals were recommended for initial licensure. The number of teacher education program graduates who qualify for initial licensure decreased about 40 percent in the last five years. However, more than half of the decline occurred since the pandemic began, going from 194 in FY2020 to 154 in FY2021.

Although overall enrollment in teacher education was down 46 percent from FY2017 and 3 percent from a year ago, there was an enrollment upswing of 50 percent or more at the Alaska College of Education consortium and UAF CNSM School of Education in the Special Education graduate licensure program (140 percent), the Elementary Education licensure program (57 percent), and the Secondary Education teaching credential program (50 percent) respectively.

Although total graduates from initial teacher preparation programs declined some at all three universities over the last five years, performance is expected to improve relatively quickly in this area. UA-trained new and continuing K-12 educators are in high demand within Alaska, with nearly 90 percent working in Alaska within a year of graduating. Additional information about teacher education program employment outcomes can be found here: https://www.alaska.edu/research/wd/reports/Education_UAWorkforceReport_Final_12-1-20.pdf

In an effort to strengthen teacher education, UA established the Alaska College of Education Consortium (ACEC) in June of 2021. This consortium consists of the education schools at UAA, UAF and UAS, with the goal of providing a framework and mechanism for communication, collaboration, and resource/information sharing among the programs. The consortium is developing strategies to increase enrollment and graduates, communicate the breadth of existing programs, assess state needs, and ensure that academic pathways and opportunities for students are maintained or expanded by ensuring that a full array of programs and services are available to educate students across the state and online through faculty in Schools of Education and affiliated programs at each university. UA has launched a website connecting students to the wide variety of education program offering across the UA system <https://www.teachalaska.org/>

Health and Related Profession Program Graduates

Alaska's health care costs are among the highest in the nation. One way to reduce high costs is to grow our own health care workforce.

The number of health and related profession program awards decreased about 6 percent (52 awards) between FY2020 and FY2021, a drop of about 5 percent (40 degrees) since FY2017. Some UA health programs operate on a rolling cohort cycle, which can result in annual peaks and drops in the total number of health and related profession graduates. Following the expected cycle, FY2018 and FY2020 were peak years, with another peak anticipated for FY2022.

The overall number of majors enrolled in health and related programs also dropped a little in the last year, about 4 percent, although the number of majors pursuing shorter term graduate certificates grew 150 percent between FY2020 and FY2021.

Health and related professions train students for critical jobs that also stabilize Alaska's economic recovery and future growth. UA's programs in these areas train students to work in high-demand fields necessary for Alaska's economic stability and growth. For example, about 90 percent of UA nursing and certified nurse aid program graduates are working in Alaska within one year of graduating. For more information on health and related program employment outcomes see: https://www.alaska.edu/research/wd/Health_UAWorkforceReport_Final_1-6-21.pdf

Research

Total Research Expenditures

UA research is a dynamic and growing part of Alaska's economy. For each \$1 invested, over \$6 of revenue is generated for Alaska. UA research is focused on Alaskan issues such as energy, fisheries, infrastructure engineering, and health.

FY2021 research expenditures systemwide grew by more than \$16 million, or 10 percent, over FY2020 and FY2017 levels, reaching an all-time high of \$177 million. Growth was driven by UAF, which performs the vast majority of research. Both UAA and UAS experienced declines of 11 and 9 percent respectively over the last year.

A climate of innovation and collaboration helps advance growth in research, creative works, and commercialization, as well as engaging undergraduate and graduate students, who continue to gain skills and knowledge in support of becoming tomorrow's leaders.

Research contributes to every aspect of Alaskan life - it drives innovation and discovery, spurs outside investment, generates a significant percentage of UA's annual revenue and is critical for future growth. UA has invested in Arctic Initiatives like Arctic Domain Awareness Center (ADAC), Showcasing UA Research and Innovation Through Media (Alaskan Goldminds), One Health Circumpolar Initiative, Experimental Arctic Prediction Initiative, and Center for Arctic Policy Studies to continue to build their competitive capacity. UA's climate of innovation and collaboration is advancing growth in research, creative works, and commercialization by engaging undergraduate and graduate students, they are continuing to gain skills and knowledge to become tomorrow's leaders.

Economic Development

Science, Technology, Engineering and Mathematics (STEM) Graduates

Program completions in the areas of Science, Technology, Engineering, and Math (STEM) account for one-third of annual graduates across the system. Degrees, certificates and endorsements awarded in STEM areas declined 12 percent (185 awards) between FY2020 and FY2021, and 19 percent (316 awards) between FY2017 and FY2021.

Some modest declines in program completion numbers were anticipated as a result of overall enrollment levels dropping in recent years. However, recent degree award drops are anticipated to be temporary, with future growth expected as student enrollment stabilizes and rebounds from onset of the global pandemic.

Students completing science, technology, engineering and math programs are qualified to help meet Alaska's job market needs for a wide range of industries like oil and gas, information technology, mining, and many more. UA continues to provide education and training to fill Alaska's growing need for qualified employees.

New Invention Disclosures

Commercializing intellectual property developed by UA faculty, students, and staff is a critical component of Alaska's economic future. UA continues to advance intellectual property, a process that begins with invention disclosures. Over time, some result in commercialization of technologies valuable to Alaska and its economy by creating new jobs and revenue.

The annual number of invention disclosures can be subject to large swings year-to-year. In particular, the global COVID-19 pandemic led to a mandatory shutdown of research activity in March 2020, which naturally reduced the number of invention disclosures made in FY2020. In the most recent year, FY2021, UAS had about 3 percent (1) of total invention disclosures, UAA about 13 percent (4) and UAF the remaining 84 percent (27) of invention disclosures systemwide.

The vast majority of research and related funding comes from sources outside the state, providing an estimated, total direct and indirect economic impact of \$242M to the state in 2020, through jobs, payroll and business sales.

Cost Effectiveness

As the University of Alaska examines how best to position itself to meet the future needs of Alaska and its students, we have taken steps to reduce administrative and operating costs, freeing up funds for investment in high priority programs and services. The University continues to work to mitigate state funding decreases by increasing alternative revenue sources, including enrollment growth strategies, philanthropic giving, the land grant initiative and cost containment. Recent examples include:

The universities have implemented new shared services in FY2021. Cost reductions are expected to be realized as new or expanded shared services in the areas of travel, purchasing, grant proposal development, financial services, administrative support, and research administration are fully operational in FY2022.

Administrative reviews are occurring across the university system with the goal of analyzing roles and responsibilities of each executive or senior administrator position, providing an opportunity for input on current administrative management structures, and looking for synergies and potential savings.

Student Access

UA continues to improve and expand access to higher education; key enrollment strategies include:

- Recruitment of new students (through financial aid leveraging, niche markets in western states, dual enrollment, and massive open online courses (MOOCs));
- Retaining existing students (advising interventions and academic success center);
- Promoting student success (living learning communities and internships);
- Supporting workforce development (focusing on education, mariculture, health, and other community and technical college (CTC) niche programs);
- Outward facing activities (modernizing business models); and
- Request for a much-needed modernization of UA's student facing IT systems.

Continued state support of the Alaska Performance Scholarship (APS) and the Alaska Education Grant (AEG) is good for students and the state, as both programs are recognized to improve the college-going rate, preparedness for college, and retention and graduation rates for Alaska high school students. Significant, multi-year scholarship support is associated with increased probability of graduation within six years for all students, with enhanced graduation rates for students who are better prepared for college.

Campus Culture

Safety and compliance are foundational issues at the University of Alaska. UA ensures compliance with federal civil rights laws, working to prevent and address misconduct and discrimination under Title IX, Title VII, and the Americans with Disabilities Act among other laws. This also includes educating UA community members to know how and when to report, efficiently and effectively addressing received reports, providing parties with appropriate supportive measures, implementing consistent processes across the university system, delivering quality student and employee sex and gender-based discrimination prevention training, and coalescing all of these efforts under federal guidance.

UA remains committed to fostering a university free of sexual misconduct and harassment. Reports to UA Equity and Compliance departments decreased in the past year by 12 percent* overall and reports of sexual assault essentially remained constant from the prior year. UA will administer a national campus climate student survey in February 2022; prior survey administrations were in 2017 and 2019.

The U.S. Department of Education recently released new guidance titled Questions and Answers on the Title IX Regulations on Sexual Harassment. It includes sixty-seven questions and answers regarding the Office for Civil Rights interpretation of an institution's responsibilities under Title IX and the 2020 amendments (final Rule) to the regulations. UA is working to institute necessary changes to Regents' Policies and University Regulations. Ongoing efforts in training and prevention will continue, and UA also continues to ensure that complaints are investigated timely and thoroughly, and provide fair and effective sanctions.

* Note: occurred during UA's COVID-19 response.

Philanthropy

The University of Alaska Foundation, UAA, UAF, UAS, and UA System Office began UA's first systemwide philanthropic fundraising campaign in FY2017. The public launch of this campaign took place on March 25, 2021, with the announcement of a total dollar goal of \$200 million to be raised by the end of FY2025. This is a comprehensive fundraising campaign with all private support counted including outright gifts and pledges, planned gifts, and private grants. As of October 2021, more than \$164 million has been raised through generous contributions from individuals, corporations, and foundations to support students, faculty, and programs across the UA system. There have been more than 16,800 unique donors to the campaign, including 6,700 alumni donors. These private contributions are predominately (more than 95 percent) designated by donors for specific restricted purposes such as scholarships, research, and supplemental programmatic support. Contributions cannot be directed to university operations or to replace budget reductions.

The four major theme areas of the campaign mirror the Board of Regents' priorities: A) Culture of Education, Broad Access, Student Success and Educational Equity (Regents' Priority—Increase Alaska's degree attainment); B) A Workforce for Alaska (Regents' Priority—Provide Alaska's skilled workforce); C) Research Relevant to Alaska and to the Arctic Region (Regents' Priority—Grow our world class research); and D) Alaska's Knowledge Base to Grow and

Diversify Our Economy (Regents' Priority—Contribute to a more diversified economy).

Effective and Efficient Use of Resources

UA has put over 91 percent of the funding appropriated for deferred maintenance, renewal, and repurposing projects between FY2014 and FY2022 to work, taking the opportunity to reduce operating costs as part of each capital renewal project.

UA campuses are actively managing space to increase utilization and to reduce the cost of facilities ownership. Space management strategies being used are:

- Selling, leasing or public-private-partnerships (P3) of facilities and land to provide a source of capital for reinvestment, reduce recurring asset maintenance costs and potentially reduce ownership risk.
- Reviewing space utilization and management strategies across campuses.
- Identifying facilities for possible demolition that are beyond their useful life.
- Identifying facilities for possible adaptive reuse.

At the November 4, 2021 Board of Regents Facilities and Land Management Committee meeting, UA administration reported on capital asset monetization opportunities. The identified properties present opportunities for the selling, leasing or public private-partnerships (P3) of facilities & land to provide a source of capital, reduce maintenance costs and potentially reduce ownership. UA currently has facilities listed for sale, while other properties are being examined for monetization opportunity. Examples include: University Lake and University Center buildings in Anchorage; Natural Sciences Research Lab in Juneau, and a potential power purchase agreement for the UAF Combined Heat and Power Plant in Fairbanks.

UA is making progress on a remedy to its historic land grant deficit, in April 2021, Alaska's Congressional Delegation reintroduced in the 117th Congress a bill (S 1128/HR 2546) proposing the "University of Alaska Fiscal Foundation Act," that would establish a formal federal program under which the land conveyances would be executed. UA is working with the Senate Energy and Natural Resources Committee, the Alaska Department of Natural Resources, and the Governor's Office to advance the legislation.

UA's first request of 42,360 acres has been reviewed by the DNR and fine-tuned by UA based on their recommendations. UA's second batch of land selections (129,974 acres) has been transmitted to DNR for review.

UA is completing its internal review of its third batch of potential grant lands, which consists of lands near the Dalton Highway north of the Yukon River. These lands have high mineral potential, especially for rare earth elements. Once the internal review is complete, this batch will be transmitted to the DNR for their review.

Technology

A critical multi-year University IT infrastructure investment was completed when a standby electrical generator supporting the Butrovich Building and its data center was successfully installed. This investment allows the University to move forward with confidence that the Butrovich Data Center facility is more resilient than ever for the customers that it serves. This better positions the BDC hosted enterprise services as well as research applications serving UA and its research partner for disaster recovery and business continuity.

UAF, through the Office of Information Technology (OIT), was awarded a grant from the USDA Rural Utilities (RUS) Distant Learning and Telemedicine (DLT) program. This competitive award will fund technology upgrades to better support distance education. Over the next three years, the grant will fund the replacement of outdated technology that enables distance delivery including new displays, webcams, microphones and computers for classrooms. This investment will help to modernize the student learning experience between the Chukchi, Kuskokwim, Northwest, Bristol Bay, Community and Technical College (CTC), and Troth Yeddha' campus in Fairbanks.

UA recently partnered with the Department of Homeland Security and the Multi-State Information Sharing and Analysis Center to expand its knowledge and capabilities around threats, vulnerabilities, and compensating controls. These resources are provided at no cost to UA and have dramatically improved visibility while offering new tools and educational opportunities at zero cost to the three universities and the system office.

Key Department Challenges

Enrollment

Alaska has historically had one of the lowest college going rates in the nation and consistently ranks last or second to last of all 50 states in the percentage of high school graduates going to college immediately after high school. The University of Alaska and State of Alaska Department of Education and Early Development have a common goal of increasing the proportion of Alaska high school graduates who go on to college directly after graduating, however observable progress has been difficult to achieve. Within one year of graduation 41 percent of Alaska public high school graduates (class of 2019) enrolled in college, this is down from 44 percent for the class of 2018 (Alaska Higher Education Almanac <https://acpsecure.alaska.gov/>). The national average for the percent of graduates going directly to college following high school was 69 percent, for comparison. (National Center for Education Statistics https://nces.ed.gov/programs/coe/indicator_cpa.asp)

In addition, as of 2019, 39.6 percent of Alaskans have at least an associate degree, an improvement over 2018, but still below the national average of 43.8 percent. Overall, 49.5 percent of Alaskans have some post-secondary attainment (including short-term credentials) and the state is making progress toward the goal of 65 percent by 2025. (Lumina <https://www.luminafoundation.org/stronger-nation/report/#/progress/state/AK>).

Previous enrollment declines were attributed to demographic changes and annual budget reductions; however, enrollment declines of 9-10 percent between Fall 2019 and Fall 2020 were exacerbated by the COVID-19 pandemic. Although, the “COVID-19 decline” was much less severe than originally anticipated and below the national average due, in part to efforts by UA universities to move many courses and programs on-line and develop strategies to keep students engaged and supported. In Fall 2021, the decline in student headcount was 6 percent, still a downward trend, but there are signs of improvement with increased applications and first-year student enrollment at all three of UA’s universities.

The Higher Education Investment Fund (HEIF) sweep in recent years has created uncertainty for thousands of students who rely on the funding through HEIF for Alaska Performance Scholarship (APS), the Alaska Education Grant (AEG) and the critical Washington-Wyoming-Alaska-Montana-Idaho (WWAMI) medical school program. WWAMI officials are particularly concerned that continued turmoil related to the scholarship funding could jeopardize the Alaska program. A quick resolution to this issue is important to provide certainty for our students and our future medical professionals.

Technology

The University of Alaska is under increasing pressure to compete for students, and ensure stakeholders that outcomes are worthy of their investments. UA needs to modernize the student-facing IT systems including necessary security upgrades and cloud migration. Enrollment is key to serving Alaska and UA’s future budget stability. UA’s student information technology system needs to be modernized to compete well in the post-COVID environment. The pandemic has shown the critical need to have a reliable, robust system.

Implemented 30 years ago, UA’s student-facing IT systems are out of date and compare poorly against peers in terms of delivering a quality student experience. UA must improve these capabilities to remain competitive in the marketplace and offer a more user-friendly entry point for the student. This major system upgrade would facilitate student recruitment, retention, and success for our three universities.

Financial

Stable state support allows UA programs to continue to support Alaska business and industries, local communities, the state and national security. Between the compact and downsizing UA is now operating with an unrestricted base that has been reduced by more than \$70 million since FY19. The UA Board of Regents receives regular updates on progress toward meeting the reduction targets.

The agreement includes a commitment from the state for facility deferred maintenance. UA continues to request

sustained capital funding to protect and maintain its aging physical assets. Aging facilities and functional obsolescence detract from student recruitment and retention. Although UA has worked to reduce its footprint by selling or demolishing underutilized facilities, the need for a continual state capital investment is critical to UA's ability to offer students a functional, modern, and safe learning environment.

UA took swift action to mitigate the potential impacts of the COVID pandemic on students, faculty and staff. Despite these efforts, UA still expects significant revenue losses from student tuition and fees, and auxiliary operations. UA's enrollment declines were much less severe than originally anticipated and below the national average due, in part to moves by UA universities to move many courses and programs on-line and develop strategies to keep students engaged and supported. UA expects that tuition revenue for FY2022 to be about \$9 million less than FY2021 due to the COVID impact.

Philanthropy

Properly resourcing UA's first philanthropic fundraising campaign is critical, but it has been challenging due to recent budget reductions. The advancement and development teams at each of the universities have been reduced, which adversely impacts the effectiveness of UA's fundraising efforts. However, the UA Foundation, UAA, UAF, UAS, and UA System Office are working collaboratively to utilize limited resources efficiently for achieving the campaign goals.

Significant Changes in Results to be Delivered in FY2023

The University of Alaska has been developing a long-term plan focused on providing a high-quality student experience, building areas of national prominence, supporting the state's economic recovery, and strengthening our close partnerships with business and state agencies.

UA has managed through the past reductions and is now operating with an unrestricted base that has been reduced by more than \$70 million since FY2019. Financial stability is an essential requirement for our universities to focus on key state needs and address student demand in areas such as teacher education, business/accounting, engineering, and career/workforce training. Financial stability is also a prerequisite to UA's ability to leverage opportunities afforded by the state's access to American Recovery Plan Act of 2021 (ARPA) – Coronavirus State and Local Fiscal Recovery Funds (CSLFRF).

Despite challenges, UA is committed to seeing enrollment and completion rates improve over the next few years. To this end, investments have been made in marketing and recruitment; partnerships with K-12, including very successful options for dual enrollment; expansion of on-line programs; and innovative program delivery. Enrollment is key to serving Alaska and its workforce needs. Implemented 30 years ago, UA's student-facing IT systems are out of date and compare poorly against peers in terms of delivering a quality student experience. UA must improve these capabilities to remain competitive in the marketplace and offer a more user-friendly entry point for the student. This major system upgrade would facilitate student recruitment, retention, and success for our three universities.

Currently the system is planning its second annual UA Giving Day, 49 Hours for Alaska, which will be held on November 9-10, 2021. Last year's online giving day was a tremendous success, raising more than \$672,000 in 49 hours from over 1,100 individual donors including over 400 first time donors. Giving day allows donors to support a university area they care about, from life changing scholarships, cutting-edge research, and vital academic and training programs. Giving day provides opportunities to engage the community and expand the system's donor base, while increasing UA's brand awareness within and outside the state.

UA will continue the "Did You Know?" series to highlight the breadth, excellence, and collaboration of programs across the UA system. These messages will help communicate stability, confidence and trust in the universities' programs; elevate the value of higher education in the state; and increase enrollment in higher education.

<https://www.alaska.edu/news/did-you-know/>

In November 2020, the Board of Regents established understanding and addressing racial justice issues as a board priority. As a first step, the board authorized and directed the university president to take the necessary actions to collect data; study and understand the university climate and programming; and identify the barriers, challenges and opportunities to improve participation and outcomes for Alaska Native and Indigenous students, faculty, and staff, in particular to address diminished Alaska Native and Indigenous student and faculty recruitment, selection, retention,

development, and advancement over past academic years. The Alaska Native Success Initiative five-year strategic plan addresses the board's priority.

[https://go.boarddocs.com/ak/alaska/Board.nsf/files/C89SGE729AE0/\\$file/ANSI_strat_plan_nodef_10-29_FINAL.pdf](https://go.boarddocs.com/ak/alaska/Board.nsf/files/C89SGE729AE0/$file/ANSI_strat_plan_nodef_10-29_FINAL.pdf)

UA's attention is focused on: rebalancing with a stable foundation; maintaining high-quality programs which the state and industries can trust to educate Alaskans; and continuing competitive high-quality externally funded research.

Contact Information	
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FY2023 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Seward Marine Center Research Vessel Infrastructure	0	0	0	94,400,000	94,400,000
Student Information Technology Systems - Coronavirus Capital Projects Fund	0	0	0	20,000,000	20,000,000
Department Total	0	0	0	114,400,000	114,400,000

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 FY2022 Management Plan to FY2023 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>
FY2022 Management Plan	272,733.5	319,418.0	75,116.1	137,225.9	804,493.5
Adjustments which get you to start of year:					
-Budget Reductions/Additions	0.0	0.0	0.0	22,800.0	22,800.0
One-time items:					
-Budget Reductions/Additions	0.0	-10,000.0	0.0	0.0	-10,000.0
-Univ of Alaska Anchorage	0.0	0.0	-1,698.1	0.0	-1,698.1
Adjustments which continue current level of service:					
-Univ of Alaska Anchorage	100.0	0.0	1,698.1	0.0	1,798.1
Proposed budget increases:					
-Budget Reductions/Additions	4,000.0	0.0	0.0	0.0	4,000.0
-Univ of Alaska Fairbanks	0.0	0.0	0.0	50,000.0	50,000.0
FY2023 Governor	276,833.5	309,418.0	75,116.1	210,025.9	871,393.5

Department Totals
University of Alaska

Description	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Department Totals	834,963.1	805,830.5	804,493.5	804,493.5	871,393.5	66,900.0	8.3%
Objects of Expenditure:							
71000 Personal Services	465,889.4	457,604.9	457,098.9	446,754.4	446,754.4	0.0	0.0%
72000 Travel	2,473.8	14,737.5	14,737.5	14,172.4	14,172.4	0.0	
73000 Services	231,819.3	202,929.7	202,098.7	215,577.7	282,477.7	66,900.0	31.0%
74000 Commodities	49,765.5	56,855.3	56,855.3	56,685.8	56,685.8	0.0	0.0%
75000 Capital Outlay	34,688.0	15,909.7	15,909.7	14,323.8	14,323.8	0.0	0.0%
77000 Grants, Benefits	32,684.4	33,079.8	33,079.8	32,663.0	32,663.0	0.0	0.0%
78000 Miscellaneous	17,642.7	24,713.6	24,713.6	24,316.4	24,316.4	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	141,318.2	137,225.9	137,225.9	137,225.9	187,225.9	50,000.0	36.4%
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)	271,450.4	267,150.4	267,150.4	267,150.4	271,150.4	4,000.0	1.5%
1007 I/A Rcpts (Other)	28,888.6	11,116.0	11,116.0	11,116.0	11,116.0	0.0	0.0%
1037 GF/MH (UGF)	768.3	1,130.8	805.8	805.8	905.8	100.0	12.4%
1048 Univ Rcpt (DGF)	249,480.4	314,203.8	314,203.8	314,203.8	304,203.8	-10,000.0	-3.2%
1061 CIP Rcpts (Other)	1,762.8	4,181.0	4,181.0	4,181.0	4,181.0	0.0	0.0%
1092 MHTAAR (Other)	1,612.3	1,698.1	1,698.1	1,698.1	1,698.1	0.0	0.0%
1151 VoTech Ed (DGF)	5,757.4	6,225.2	5,213.2	5,213.2	5,213.2	0.0	0.0%
1174 UA I/A (Other)	104,066.9	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	0.2	1.0	1.0	1.0	1.0	0.0	0.0%
1265 COVID Fed (Fed)	25,080.3	0.0	0.0	0.0	0.0	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	22,800.0	22,800.0	100.0%
Totals:							
Unrestricted Gen (UGF)	276,996.0	273,058.5	272,733.5	272,733.5	276,833.5	4,100.0	1.5%
Designated Gen (DGF)	255,238.0	320,430.0	319,418.0	319,418.0	309,418.0	-10,000.0	-3.1%
Other Funds	136,330.6	75,116.1	75,116.1	75,116.1	75,116.1	0.0	0.0%
Federal Funds	166,398.5	137,225.9	137,225.9	137,225.9	210,025.9	72,800.0	53.1%
Positions:							
Permanent Full Time	3,874	3,845	3,845	3,759	3,759	0	0.0%
Permanent Part Time	187	186	186	185	185	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary Unrestricted General Funds Only
University of Alaska

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor		
Budget Reductions/Additions								
Systemwide Reduction/Additions	0.0	-4,300.0	-4,300.0	0.0	4,000.0	4,000.0	100.0%	
RDU Totals:	0.0	-4,300.0	-4,300.0	0.0	4,000.0	4,000.0	100.0%	
UA System Office								
Systemwide Services	7,101.9	7,561.7	7,561.7	5,974.7	5,974.7	0.0	0.0%	
Office of Information Technology	7,980.1	7,520.3	7,520.3	3,770.3	3,770.3	0.0	0.0%	
RDU Totals:	15,082.0	15,082.0	15,082.0	9,745.0	9,745.0	0.0	0.0%	
University of Alaska Anchorage								
Anchorage Campus	83,195.1	83,625.1	83,300.1	83,768.7	83,868.7	100.0	0.1%	
Small Business Dev Center	959.6	959.6	959.6	959.6	959.6	0.0	0.0%	
Kenai Peninsula College	0.0	0.0	0.0	0.0	6,289.1	6,289.1	100.0%	
Kodiak College	0.0	0.0	0.0	0.0	2,303.3	2,303.3	100.0%	
Matanuska-Susitna College	0.0	0.0	0.0	0.0	4,568.7	4,568.7	100.0%	
Prince Wm Sound College	0.0	0.0	0.0	0.0	2,666.7	2,666.7	100.0%	
RDU Totals:	84,154.7	84,584.7	84,259.7	84,728.3	100,656.1	15,927.8	18.8%	
University of Alaska Fairbanks								
Fairbanks Campus	120,028.8	120,518.4	120,518.4	120,838.3	120,838.3	0.0	0.0%	
Bristol Bay Campus	0.0	0.0	0.0	0.0	1,100.3	1,100.3	100.0%	
Chukchi Campus	0.0	0.0	0.0	0.0	607.8	607.8	100.0%	
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	4,786.3	4,786.3	100.0%	
Interior Alaska Campus	0.0	0.0	0.0	0.0	1,294.5	1,294.5	100.0%	
Kuskokwim Campus	0.0	0.0	0.0	0.0	2,324.6	2,324.6	100.0%	
Northwest Campus	0.0	0.0	0.0	0.0	1,161.7	1,161.7	100.0%	
UAF Community and Tech College	5,192.9	4,635.8	4,635.8	4,884.3	4,884.3	0.0	0.0%	
RDU Totals:	125,221.7	125,154.2	125,154.2	125,722.6	136,997.8	11,275.2	9.0%	
University of Alaska Anchorage CC								
Kenai Peninsula College	6,289.1	6,289.1	6,289.1	6,289.1	0.0	-6,289.1	-100.0%	
Kodiak College	2,303.3	2,303.3	2,303.3	2,303.3	0.0	-2,303.3	-100.0%	
Matanuska-Susitna College	4,568.7	4,568.7	4,568.7	4,568.7	0.0	-4,568.7	-100.0%	
Prince Wm Sound College	2,666.7	2,666.7	2,666.7	2,666.7	0.0	-2,666.7	-100.0%	
RDU Totals:	15,827.8	15,827.8	15,827.8	15,827.8	0.0	-15,827.8	-100.0%	
University of Alaska Fairbanks CC								
Bristol Bay Campus	1,165.1	1,100.3	1,100.3	1,100.3	0.0	-1,100.3	-100.0%	
Chukchi Campus	633.0	607.8	607.8	607.8	0.0	-607.8	-100.0%	
College of Rural and Comm Dev	4,261.0	4,786.3	4,786.3	4,786.3	0.0	-4,786.3	-100.0%	
Interior Alaska Campus	1,367.0	1,294.5	1,294.5	1,294.5	0.0	-1,294.5	-100.0%	
Kuskokwim Campus	2,620.4	2,324.6	2,324.6	2,324.6	0.0	-2,324.6	-100.0%	
Northwest Campus	1,228.7	1,161.7	1,161.7	1,161.7	0.0	-1,161.7	-100.0%	
RDU Totals:	11,275.2	11,275.2	11,275.2	11,275.2	0.0	-11,275.2	-100.0%	
University of Alaska Southeast								
Juneau Campus	21,711.4	21,738.4	21,738.4	21,896.4	21,896.4	0.0	0.0%	
Ketchikan Campus	1,687.9	1,687.9	1,687.9	1,602.9	1,602.9	0.0	0.0%	
Sitka Campus	2,035.3	2,008.3	2,008.3	1,935.3	1,935.3	0.0	0.0%	
RDU Totals:	25,434.6	25,434.6	25,434.6	25,434.6	25,434.6	0.0	0.0%	

Component Summary Unrestricted General Funds Only
University of Alaska

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Unrestricted Gen (UGF):	276,996.0	273,058.5	272,733.5	272,733.5	276,833.5	4,100.0	1.5%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	276,996.0	273,058.5	272,733.5	272,733.5	276,833.5	4,100.0	1.5%

Component Summary All Funds
University of Alaska

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor		
Budget Reductions/Additions								
Systemwide Reduction/Additions	0.2	-21,234.6	-22,246.6	10,001.1	26,801.1	16,800.0	168.0%	
RDU Totals:	0.2	-21,234.6	-22,246.6	10,001.1	26,801.1	16,800.0	168.0%	
UA System Office								
Systemwide Services	44,355.8	36,427.7	36,427.7	29,552.8	29,552.8	0.0	0.0%	
Office of Information Technology	14,113.3	15,115.1	15,115.1	15,251.9	15,251.9	0.0	0.0%	
RDU Totals:	58,469.1	51,542.8	51,542.8	44,804.7	44,804.7	0.0	0.0%	
University of Alaska Anchorage								
Anchorage Campus	231,549.5	247,062.3	246,737.3	238,942.1	239,042.1	100.0	0.0%	
Small Business Dev Center	2,984.9	3,684.6	3,684.6	3,684.6	3,684.6	0.0	0.0%	
Kenai Peninsula College	0.0	0.0	0.0	0.0	16,204.4	16,204.4	100.0%	
Kodiak College	0.0	0.0	0.0	0.0	5,558.7	5,558.7	100.0%	
Matanuska-Susitna College	0.0	0.0	0.0	0.0	13,347.6	13,347.6	100.0%	
Prince Wm Sound College	0.0	0.0	0.0	0.0	6,252.4	6,252.4	100.0%	
RDU Totals:	234,534.4	250,746.9	250,421.9	242,626.7	284,089.8	41,463.1	17.1%	
University of Alaska Fairbanks								
Fairbanks Campus	423,430.2	378,347.7	378,347.7	360,389.0	410,389.0	50,000.0	13.9%	
Bristol Bay Campus	0.0	0.0	0.0	0.0	3,967.6	3,967.6	100.0%	
Chukchi Campus	0.0	0.0	0.0	0.0	2,185.4	2,185.4	100.0%	
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	9,211.2	9,211.2	100.0%	
Interior Alaska Campus	0.0	0.0	0.0	0.0	5,201.2	5,201.2	100.0%	
Kuskokwim Campus	0.0	0.0	0.0	0.0	6,223.2	6,223.2	100.0%	
Northwest Campus	0.0	0.0	0.0	0.0	4,922.0	4,922.0	100.0%	
UAF Community and Tech College	10,541.6	13,406.0	13,406.0	12,408.9	12,408.9	0.0	0.0%	
RDU Totals:	433,971.8	391,753.7	391,753.7	372,797.9	454,508.5	81,710.6	21.9%	
Enterprise Entities								
UA Foundation	4,655.6	0.0	0.0	0.0	0.0	0.0	0.0%	
Education Trust of Alaska	3,026.8	2,998.4	2,998.4	4,239.8	4,239.8	0.0	0.0%	
RDU Totals:	7,682.4	2,998.4	2,998.4	4,239.8	4,239.8	0.0	0.0%	
University of Alaska Anchorage CC								
Kenai Peninsula College	12,687.9	16,298.1	16,298.1	16,204.4	0.0	-16,204.4	-100.0%	
Kodiak College	3,860.2	5,546.1	5,546.1	5,558.7	0.0	-5,558.7	-100.0%	
Matanuska-Susitna College	8,597.9	13,192.5	13,192.5	13,347.6	0.0	-13,347.6	-100.0%	
Prince Wm Sound College	6,031.0	6,252.4	6,252.4	6,252.4	0.0	-6,252.4	-100.0%	
RDU Totals:	31,177.0	41,289.1	41,289.1	41,363.1	0.0	-41,363.1	-100.0%	
University of Alaska Fairbanks CC								
Bristol Bay Campus	2,945.7	4,052.6	4,052.6	3,967.6	0.0	-3,967.6	-100.0%	
Chukchi Campus	956.2	2,185.4	2,185.4	2,185.4	0.0	-2,185.4	-100.0%	
College of Rural and Comm Dev	6,770.2	9,211.2	9,211.2	9,211.2	0.0	-9,211.2	-100.0%	
Interior Alaska Campus	3,695.4	5,234.0	5,234.0	5,201.2	0.0	-5,201.2	-100.0%	
Kuskokwim Campus	4,511.5	6,016.6	6,016.6	6,223.2	0.0	-6,223.2	-100.0%	
Northwest Campus	2,220.6	5,017.9	5,017.9	4,922.0	0.0	-4,922.0	-100.0%	
RDU Totals:	21,099.6	31,717.7	31,717.7	31,710.6	0.0	-31,710.6	-100.0%	
University of Alaska Southeast								
Juneau Campus	38,464.0	44,885.5	44,885.5	45,062.6	45,062.6	0.0	0.0%	
Ketchikan Campus	4,338.4	5,089.6	5,089.6	4,922.0	4,922.0	0.0	0.0%	

Component Summary All Funds
University of Alaska

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Sitka Campus	5,226.2	7,041.4	7,041.4	6,965.0	6,965.0	0.0	0.0%
RDU Totals:	48,028.6	57,016.5	57,016.5	56,949.6	56,949.6	0.0	0.0%
Unrestricted Gen (UGF):	276,996.0	273,058.5	272,733.5	272,733.5	276,833.5	4,100.0	1.5%
Designated Gen (DGF):	255,238.0	320,430.0	319,418.0	319,418.0	309,418.0	-10,000.0	-3.1%
Other Funds:	136,330.6	75,116.1	75,116.1	75,116.1	75,116.1	0.0	0.0%
Federal Funds:	166,398.5	137,225.9	137,225.9	137,225.9	210,025.9	72,800.0	53.1%
Total Funds:	834,963.1	805,830.5	804,493.5	804,493.5	871,393.5	66,900.0	8.3%
Permanent Full Time:	3,874	3,845	3,845	3,759	3,759	0	0.0%
Permanent Part Time:	187	186	186	185	185	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	4,061	4,031	4,031	3,944	3,944	0	0.0%