Overview

• Purpose of this Meeting
• UA Advocacy
• Budget Update
• Specific Plans for Each Case
• Seamless Student Experience
• Structural Considerations
• Next Steps
• Appendix
  • UA Goals and Vision
  • Budget Principles, Priorities, Strategy
  • Revenue Generation
  • Cost Reduction
  • Compensation Review
  • Budget History by Campus
Purpose of this Meeting
Purpose of this Meeting

• The Board of Regents will be updated on and discuss the university’s budget advocacy and contingency planning.

• Specifically, the Board will discuss these critical questions:
  
  • Should the university, in addition to any cuts from the state, continue its practice of cutting deeper in order to invest in priorities such as Title IX services, strategic initiatives to advance toward our goals, long neglected compensation needs, and fixed cost increases?

  • Does the Board want to see a systematic examination of options for UA’s organizational structure? If so, what process would it favor for such an examination?
UA Advocacy
Overview

• Purpose: Build a network of advocates to speak on behalf of the university’s budget and purpose.

• Tools:
  • UA Strong Facebook Page/Student Videos [Now 1,400 followers]
  • UA Strong YouTube/Instagram platforms
  • UA Strong weekly newsletter [7,700 subscribers]
  • Visuals – buttons, yard signs, coffee sleeves, transferable tattoos

• Engaged supporters
  • [legislative testimony, Facebook friends]
UA Strong Facebook Page

• UA Strong Social Media Campaign
  • Engaging supporters through UA Strong Facebook page/ populated with latest news, student and business leader videos. UA Strong Newsletter directs supporters to Facebook page
Engaging Supporters

• Encouraged support of the university to testify in support of UA budget. Turned out several hundred supporters at each hearing

• Created strategies to contact specific legislators about budget; urged general outreach to legislators through social media posts

• Shared social posts, uploaded support letters & retweeted messaging of other support groups

• Distributed UA Strong buttons, transferable tattoos and window clings, yard signs

• Developed social media calendar of regular posts – written & photographic [Instagram]
Statewide Poll:

• Conducted statewide poll of 600 Alaskans
  • Tested awareness of UA, budget issues and 5 key messages
  • Poll was in the field in late March

• Key poll takeaways
  • There is high awareness of the budget ‘crisis’. This is good news for us.
  • UA generally gets high marks with strong favorable views.
  • There is a strong core who support cuts, but there are persuadable groups out there.

• Identified three top persuasive messages to focus on going forward:
  1. Loss of educated, trained workforce will hurt Alaska’s economy
  2. UA Enrollment will decline, creating negative unintended consequences
  3. Tuition will rise, further reducing opportunities for Alaskans
Next Steps

• We’ve successfully completed the first portion through social media, public testimony and outreach efforts to legislators to support a healthy UA state-funded budget

• Sewn the seeds for a year-round advocacy effort by creating a good network of supporters

• **Now** we need to bring pressure on the governor to not upend work accomplished by lawmakers
Next Steps

• Broadening/shifting message to include business community voices, doctors in support of WWAMI program, and Alaska Native Corporation leadership to persuade the governor not to veto UA budget
• Pushing video testimonials through social media channels & digital ads
• Continuing general advocacy through visual means -- signage in the Juneau Airport, yard signs asking supporters to put them in yards/key public locations
• Working with local coalitions – Save our University – to create support, letters, rallies
<table>
<thead>
<tr>
<th>Audience</th>
<th>Message</th>
<th>Medium</th>
<th>Messenger</th>
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</table>
| Governor, Legislators, and general public | • After discussing & studying the university's budget for several months, legislators passed a budget that underscores the importance of the University of Alaska to the state's economic future.  
• Massive cuts will harm the university’s ability to keep enrollment strong, tuition affordable and continue the important work of educating our future workforce. | Opinion pieces, social media digital ads, letters to editor, Citizen rallies, | Community/business leaders, Alaska Native Corporation leaders, students, alumni, supporters | May 1- June 15  |
Budget Update
Unrestricted General Funds History

(in millions of $)

FY14: $378
FY15: $375
FY16: $351
FY17: $325
FY18: $317
FY19: $327
FY20 Gov.: $184

Cumulative Impact = $380M
Budget Update

Current Status

• FY 2019: UGF $327M, 1 appropriation
• Governor: UGF $193M, 2 appropriations ($134M from FY 2019)
• House: UGF $317M, 1 appropriation; intent re: 1 UA ($10M from FY 2019)
• Senate: UGF $322M, 2 appropriations ($5M from FY 2019)

Next Steps:

• House / Senate Conference (5/6-15)
  • Amount
  • Appropriation structure
  • Intent language
  • Multi-year
• Adjourn (May 15), budget to Governor
• Governor consideration, 20 days (5/15-6/5)

(Note possibility of small capital budget for transition costs.)
### FY20 BOR Request

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Senate</th>
<th>House</th>
<th>Potential Cut</th>
<th>Potential Cut</th>
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<tr>
<td>Fixed Costs ($5M fac. maint.)</td>
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<tr>
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<td>Tuition rate</td>
<td>Up 5% (already set for AY20)</td>
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<td>Enrollment</td>
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<td>Down 5%?</td>
<td>Down 10%?</td>
<td>Down 15%?</td>
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<td>Research</td>
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<td>Down</td>
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<td>Net revenue</td>
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<td>Down</td>
<td>Down</td>
<td>Down</td>
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<td>Academic Productivity SFTE/FFTE</td>
<td>Increase</td>
<td>Increase</td>
<td>Increase</td>
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<tr>
<td>Structure / Functions</td>
<td>Implement elements of seamless student experience*</td>
<td>Consolidate selected administrative functions</td>
<td>Examine accreditation structure</td>
<td>Program reviews, reductions, discontinuation</td>
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<td>Personnel Reduction</td>
<td>$25M (~250 FTE)</td>
<td>$27.5M (~275 FTE)</td>
<td>$35M (~350 FTE)</td>
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<td>Fiscal Exigency</td>
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<td>Possible</td>
<td>Likely</td>
<td>Yes</td>
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<tr>
<td>Unallocated Reduction</td>
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<td>$5M</td>
<td>$10M</td>
<td>$12.5M</td>
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<td>TOTAL (Cut + Investment)</td>
<td>$30M</td>
<td>$32.5M</td>
<td>$45M</td>
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* “Seamless” Student Experience to be described and discussed below, Slide 23.
Specific Plans for Each Case
## Title IX Enhancement

<table>
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<tr>
<th></th>
<th>BOR</th>
<th>SENATE</th>
<th></th>
<th>HOUSE</th>
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</tr>
<tr>
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<tr>
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### UAA
- $337k
  - Investigator - Office of Equity and Compliance
  - Senior Employee Relations Specialist - Human Resource Services
  - Student Conduct Officer & Clery Act Specialist - Dean of Students Office
  - ADA Compliance Educator - Disability Support Services
  - Protection of Minors Specialist - Environmental Health, Safety and Risk Management

### UAF
- $663k
  - Title IX Investigators
  - Title IX Market Adjustment - High Demand Compliance Positions
  - HR Senior Employee Relations Professional
  - Diversity & Equal Opportunity Training Program (Green Dot & Bystander Initiatives)
  - Diversity Inclusion Educator
  - Diversity & Equal Opportunity ADA Support
  - Professional Counselor (Student Health & Counseling)

### UAS
- $207k
  - Title IX Deputy Coordinator
  - Prevention and Conduct Coordinator

### UASW
- $285k
  - Contract with Organizational Culture Expert
  - Project Manager - Grow Culture of Safety and Respect
  - Maxient Coordinator/Administrator
  - Systemwide HR Employee Experience Survey

### Total
- $1.5M
- $1M
Here are the strategic initiatives we would fund at each budget level. We would reallocate less and fund fewer initiatives as the state cut increases.

<table>
<thead>
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**UAA**
- $3.0M
  - Educational Attainment (Diversity Action Plan, Prof Education, Marketing)
  - Workforce development (Nursing Expansion)
  - Economic Development (ANSEP match)

**UAF**
- $2.9M
  - Economic Development (Industry Response Capacity)
  - Educational Attainment (Marketing, Middle College, Rural Student Support, Completion)
  - Rural Teacher Education
  - Research (One Health, Strategic Investment)

**UAS**
- $1.1M
  - Educational Attainment
  - Workforce development (AKCOE, Maritime Trades)
  - Teacher Ed Student Teaching Stipend (All 3 programs)

**UASW**
- $1M
  - Common Student Experience initiatives
  - On-Line program development (Arctic)

**TOTAL**
- $8M
  - $7M
  - $6M
  - $4M
Here are the components of the compensation plan we propose to fund. We would reallocate less and fund less compensation as the state cut increases.

<table>
<thead>
<tr>
<th>Title IX Enhancement</th>
<th>$1.8M</th>
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Investment in Priorities + Cut

| Equity (1)            | ~$150 | ~$32.5M | ~$45M | ~$50M|
| Specific Market (2)   | $2.3M |         |       |       |
| General Market (3)    | $2.8M |         |       |       |
| Pension Cap (4)       | $400  |         |       |       |
| Benefits              | $1.9M |         |       |       |

Total

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* For additional information/background for compensation adjustments, please see Appendix (page 46).

Notes:
(1) Must implement.
(2) Partial closure of gap for individual employees below .9 of the market median, over 3 years.
(3) 1% to address general market increases.
(4) Partial progress on gap between UA cap and IRS cap.
(5) Partial closure gap for individual employees below .9 of the market median, over 5 years rather than 3 years.
## Fixed Costs

Here are the fixed costs we propose to fund. We would reallocate less and fund less fixed costs as the state cut increases.

<table>
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<tr>
<th></th>
<th>SENATE $5M Cut to $322M</th>
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**UAA**
- $1,880
  - Facilities Maintenance
  - Electronic Journal Subscriptions
- $1,600
  - Facilities Maintenance
- $900
  - Facilities Maintenance
- $350
  - Facilities Maintenance

**UAF**
- $4,980
  - Facilities Maintenance
  - Utility Cost Increase
  - Campus Safety & HR Training
  - Electronic Journal Subscriptions
- $4,540
  - Facilities Maintenance
  - Utility Cost Increase
  - Campus Safety & HR Training
- $3,180
  - Facilities Maintenance
  - Utility Cost Increase
  - Campus Safety & HR Training
- $2,120
  - Facilities Maintenance
  - Utility Cost Increase
  - Campus Safety & HR Training

**UAS**
- $310
  - Facilities Maintenance
- $300
  - Facilities Maintenance
- $170
  - Facilities Maintenance
- $70
  - Facilities Maintenance

**UASW**
- $825
  - Insurance Premiums
  - New Software;
    Software/Hardware Maintenance
  - Utility Cost Increase
- $360
  - Insurance Premiums
  - New Software;
    Software/Hardware Maintenance
  - Utility Cost Increase
- $360
  - Insurance Premiums
  - New Software;
    Software/Hardware Maintenance
  - Utility Cost Increase
- $360
  - Insurance Premiums
  - New Software;
    Software/Hardware Maintenance
  - Utility Cost Increase

**TOTAL**
- $8M
- $6.8M
- $4.6M
- $2.9M
“Seamless” Student Experience
A More “Seamless” Student Experience

Standard elements of a more common student experience found in other university systems:

- Portal (e.g., MyFutureAlaska.edu)
- Common calendar
- Common GERs
- Common course blocks
- Common application
- Common Title IX training
- Common length of instructional hour
- Common fee structure
- Common transcript
- Common bill
- Common courses
- Common student, faculty, and employee data
- Common “development” plan
- Common fee payment
- Common grading policy
- Common access to programs from other UA campuses
Suggestions from NCHEMS for a “Seamless” Student Experience*

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

* (Dennis Jones, President Emeritus, NCHEMS, April 22, 2019.)
Suggestions from NCHEMS for a “Seamless” Student Experience (2)*

5. For employers seeking further education for their employees, a single point of contact who will ensure a response from an individual who can address their interests.

6. At institutions, world-class research will be performed by individuals whose organizational home is a research institute (although they may have a joint appointment in an academic department).

7. Courses in the General Education core will be reengineered as hybrid courses and designed to:
   a) Be delivered across the System
   b) In ways proven (by NCAT) to deliver superior learning outcomes at substantially reduced costs

8. Institutional missions will be further delineated to ensure that each is assigned lead responsibility for clusters of programs (engineering, business, health, etc.). This leadership responsibility to pertain to online as well as face-to-face delivery.

9. Back-office functions will be centralized but with access to generalist service providers to link users (students and employees) to these services as required.

10. The general pattern for staffing administrative and student services will place generalists closest to the clients and specialists.

* (Dennis Jones, President Emeritus, NCHEMS, April 22, 2019.)
Structural Considerations
### Structural Considerations

<table>
<thead>
<tr>
<th>I: Status Quo</th>
<th>II: Lead Campus</th>
<th>III. One University</th>
<th>IV. Three universities</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 separately accredited universities; CCs part of universities</td>
<td>3 separately accredited universities; CCs part of a one university (UAS?)</td>
<td>1 accredited university; Numerous locations</td>
<td>3 accredited universities; no Statewide</td>
</tr>
</tbody>
</table>

#### Student Experience
- Continued expansion of common student experience
- Focus universities on their core strengths
- Protoc, invest in core programs; reduce or discontinue programs outside core
- Share programs across CCs
- Increase CC access to programs across UA
- Stronger partnerships with K-12
- Deliver CTE F2F, GERs more on-line
- Fully integrated
- Share programs across CCs
- Increase CC access to programs across UA
- Stronger partnerships with K-12
- Deliver CTE F2F, GERs more on-line
- Could remain as is or could organize under a single university

#### Academics
- Protect, invest in core programs; reduce or discontinue programs outside core
- Protect, invest in core programs; reduce or discontinue programs outside core
- Reduce programs and costs
- Single colleges of engineering, management, education, health, etc. serving state face to face and on-line
- Increased coordination possible through interuniversity agreement

#### Role of CCs
- Continue reporting to 3 universities
- Increase CC access to programs across UA
- Stronger partnerships with K-12
- Deliver CTE F2F, GERs more on-line
- Share programs across CCs
- Increase CC access to programs across UA
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- Share programs across CCs
- Increase CC access to programs across UA
- Stronger partnerships with K-12
- Deliver CTE F2F, GERs more on-line
- Could remain as is or could organize under a single university

#### Research
- Expand organized research at UAF
- Decrease organized research and research as part of faculty workload at UAA and UAS
- Expand organized research at UAF
- Decrease organized research and research as part of faculty workload at UAA and UAS
- Expand organized research in strategic areas across UA
- Increased access to research for faculty at UAA and UAS
- Coordination possible through interuniversity agreement

#### Administration
- Standardize and consolidate selected administrative services
- Standardize and consolidate selected administrative services
- Standardize and consolidate all administrative services
- Coordination possible through interuniversity agreement

#### Tuition Rate
- Differentiate tuition based on mission
- Reduce CC tuition
- Differentiate tuition based on mission
- Reduce CC tuition
- Differentiate tuition based on program
- Reduce CC tuition
- Differentiate tuition based on program
- Reduce CC tuition

#### Revenues
- Diversify and grow
- Diversify and grow
- Diversify and grow
-Coordination possible through interuniversity agreement

#### Expenditures
- Reduce instructional cost/student
- Reduce administrative costs
- Reduce instructional cost/student
- Reduce administrative costs
- Reduce instructional cost/student
- Reduce administrative costs
- Uncertain

#### Accreditation
- No change
- Change of control for CCs; followed by substantive change for UAA, UAF, UAS
- Change of control for 2 of 3 universities; followed by substantive change at remaining university
- Because current accreditations assume SW services in order to comply, new capabilities would be needed at each university, requiring substantive change for all three universities

Looking forward, how would the Board approach the complex process of assessing the costs and benefits of these and other options for potential implementation?
Purpose of this Meeting

• The Board of Regents will be updated on and discuss the university’s budget advocacy and contingency planning.

• Specifically, the Board will discuss these critical questions:

  • Should the university, in addition to any cuts from the state, continue its practice of cutting deeper in order to invest in priorities such as Title IX services, strategic initiatives to advance toward our goals, long neglected compensation needs, and fixed cost increases?

  • Does the Board want to see a systematic examination of options for UA’s organizational structure? If so, what process would it favor for such an examination?
Next Steps
Next Steps

• May 9-June 6
  • BOR discussion
  • Continue education / advocacy work for a stronger Alaska through UA
  • Develop budget plan for adjustments needed to accommodate potential cuts while still making strategic investments

• June 6-7
  • BOR: FY 2020 budget approval and planning for FY 2021

• TBD
  • BOR: budget approval meeting (if needed)
Appendix

UA Goals and Vision

Budget Principles, Priorities, Strategy

Revenue Generation

Cost Reduction

Compensation

Budget History by Unit
UA Goals and Vision
# Goals 2017-2025

## 1. Contribute to Alaska’s economic development

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<tbody>
<tr>
<td>Increase STEM graduates</td>
<td>1,628</td>
<td>1,691</td>
<td>1,776</td>
<td>1,875</td>
<td>+99 (6%)</td>
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<tr>
<td>Increase # invention disclosures</td>
<td>17</td>
<td>34</td>
<td>23</td>
<td>25</td>
<td>+2 (9%)</td>
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## 2. Provide Alaska’s skilled workforce

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<tr>
<td>Increase % of educators hired</td>
<td>30%</td>
<td>33%</td>
<td>37%</td>
<td>43%</td>
<td>+6% (16%)</td>
<td>90%</td>
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<tr>
<td>Double number of health program completions</td>
<td>874</td>
<td>939</td>
<td>986</td>
<td>1,086</td>
<td>+100 (10%)</td>
<td>1,760</td>
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## 3. Grow our world class research

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<tr>
<td>Lead the world in Arctic related research</td>
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<tr>
<td>Increase research expenditures</td>
<td>$159.4m</td>
<td>$150.7m</td>
<td>$157.4m</td>
<td>$168.3m</td>
<td>$+10.9m (7%)</td>
<td>$235m</td>
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## 4. Increase degree attainment

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<tr>
<td>Fiscal Year Student Full Time Equivalent (FTE)</td>
<td>18,492</td>
<td>17,555</td>
<td>18,433</td>
<td>19,825</td>
<td>+1,392 (8%)</td>
<td>28,526</td>
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<tr>
<td>Increase completions</td>
<td>4,594</td>
<td>4,554</td>
<td>4,781</td>
<td>5,442</td>
<td>+661 (14%)</td>
<td>10,400</td>
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## 5. Operate more cost effectively

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<tbody>
<tr>
<td>Decrease total cost of education (indirect and direct) per completer</td>
<td>$107.3</td>
<td>$108.4</td>
<td>$103.0</td>
<td>$93.9</td>
<td>-$9.1 (-9%)</td>
<td>$59.0</td>
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<tr>
<td>Increase annual completions per Full Time Equivalent (FTE)</td>
<td>23/100</td>
<td>23/100</td>
<td>24/100</td>
<td>26/100</td>
<td>+1.6 (6%)</td>
<td>35/100</td>
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</table>

Note: Information is reviewed annually as part of the President’s performance compensation (quantitative performance goals)
UA 2040 is a vision for UA’s long term future
Budget Principles, Priorities, Strategy
Budget Principles

• Put student success first
• Maintain quality & access to academic programs
• Leverage collaboration across system
• Focus on our goals & measures
• Put one-time funding to work
• Maximize return on investment
• Diversify our revenues
BOR 2040 Priorities – Strategies for FY20 Budget

We will grow UA in its service and leadership for Alaska by:

Taking care of the basics
- Campus safety and respect
- Competitive and fair compensation
- Facility maintenance
- Efficiency / Productivity

Growing our own
- Construction and vocational
- Teachers and health care professionals
- Engineers
- Researchers
- Student recruitment, retention, and completion

Leveraging partnerships
- K-12 (dual enrollment, teachers, leaders)
- Industry / Employers (ANCSA corporations, tribes, health care, energy, resource development, maritime, military)
- Local, state, and federal agencies
- International universities and NGOs

Building on our competitive advantages
- Energy
- Climate change
- Indigenous studies
- On-line courses / programs in areas of excellence (e.g., Arctic studies, project management/logistics, Indigenous studies, Homeland Security, OneHealth)

Leading innovation and creativity
- Commercialization of UA research
- Creating new technologies, solutions to problems
- Integrating traditional and new knowledge

Taking the long view
- Foster long term strategic planning
- Focus on quality
- Invest in leadership
Contingency Planning Strategy

• Position each university to be its best for its students and the state
• Refine, focus each university mission on its unique core
• Each university will identify (few) programs that are core to that mission, unique in the system
• Support those core programs for access statewide
• Prioritize other programs based on mission, enrollment, cost, quality, demand, availability of alternatives, and like factors
• Reduce/eliminate complexity
• Consolidate/standardize administration
Revenue Generation
Revenue Generation

- **Land**
  - Close historic land grant deficit
  - Monetize current land holdings (e.g., sales, leases, carbon credits, wetlands conservation bank)

- **Tuition**
  - Steady increases at 5%
  - 25% decrease in OEs

- **Philanthropy**
  - Approved first ever SW campaign
  - Making progress

- **Research**
  - Stepped up efforts in DC
  - Building on success with NIH, DOD, Energy, DHS, NSF

- **P3 Partnerships**
  - Reviewing proposals
Cost Reduction
Administrative Cost Reduction

• In Process
  • Reduction of facilities footprint
  • Grants and contracts standardization
  • Travel system
  • IT standardization
  • Human Resources redesign
  • Process improvement

• Under Consideration
  • Overall administration consolidation
Instructional Cost Reduction

• Increase FT Student: FT Faculty ratio by ~2 students/year
• Reduce, discontinue small sections and non-core programs
• Strengthen critical mass/quality through assignment of lead campus responsibility
• Transform, redesign common classes
• Rationalize on-line program offerings
• At community campuses:
  • Continue delivery of workforce development courses, programs to meet local demand
  • Import GERs, provide local support
  • Expand access to courses and programs from all UA universities
Compensation Review
Compensation Review

• Pay equity analysis
  • A high level overview of salaries shows that, on average, pay inequities based on factors such as gender and ethnicity are less at UA than those found across higher education, and gender pay inequities are less than found across Alaska
  • A detailed review of a limited number of positions is in the final stages

• Market salary analysis
  • An overall market comparison for faculty, staff and executives has been completed
  • “Market” as used in this review is defined as ± 10% of the median of salary survey data for a job. This is a standard benchmark in compensation analysis
  • While, on average, faculty and staff salaries are within that competitive ± 10% band around the market median, a number of employee salaries are below market
  • Executive salaries are, on average, below market
  • In addition to market, the review considered the effects of inflation on our salaries

• Benefits analysis
  • UA Pension is not competitive with university peers and the State

• Bottom Line
  • In addition to any pay equity adjustments, approximately 3% of payroll per year, over the next three fiscal years, will be needed to address recurring market and inflation impacts on salaries and benefits
## Compensation Review, Market Results

<table>
<thead>
<tr>
<th></th>
<th>% Staff Below Market</th>
<th>% Faculty Below Market</th>
<th>% Executives Below Market</th>
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</thead>
<tbody>
<tr>
<td>SW</td>
<td>31%</td>
<td>33%</td>
<td>33%</td>
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<tr>
<td>UAA</td>
<td>43%</td>
<td>22%</td>
<td>6%</td>
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<tr>
<td>UAF</td>
<td>31%</td>
<td>31%</td>
<td>41%</td>
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<tr>
<td>UAS</td>
<td>20%</td>
<td>18%</td>
<td>33%</td>
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<tr>
<td><strong>TOTALS</strong></td>
<td><strong>35%</strong></td>
<td><strong>25%</strong></td>
<td><strong>33%</strong></td>
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Budget History by Campus
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<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>% Change 5yrs</th>
<th>% Change Annual</th>
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<td>114,413</td>
<td>108,916</td>
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<td>2,848</td>
<td>2,717</td>
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<td>1,412</td>
<td>1,211</td>
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<td>FY17</td>
<td>FY18</td>
<td>FY19</td>
<td>% Change 5yrs</td>
<td>% Change Annual</td>
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<td>3,769</td>
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