Unrestricted General Funds (UGF)	Designated, Federal and Other Funds [1]	Total Funds	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds

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	4239	423:	423;	4242	4243	4244	4245	4246	4247
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UA 2019 Budget by Goal: *Goal attainment requires investment*

	Sae	Vo Sae	Toal
#o i e o Ala ka e o o i de elo e			
A. Increase STEM graduates	$1,000.0	$1,650.0	$2,650.0
B. Increase the number of invention disclosures	$620.0		$620.0
P o ide Ala ka killed o kfo e			
A. Increase % of educators hired	$1,230.0		$1,230.0
B. Double number of health program completers	$900.0	$1,650.0	$2,550.0
8 o o o ld la e ea h			
A. Continue leading the world in Arctic research	$1,320.0	$2,760.0	$4,080.0
B. Increase research expenditures	$2,380.0	$7,090.0	$9,470.0
l ea e deg ee a ai e			
A. Increasing enrollment	$5,610.0	$2,090.0	$7,700.0
B. Increasing completions	$1,645.0	$300.0	$1,645.0
O e a e o e o effe i el			
A. Decrease total cost of education (indirect and direct) per completer			
B. Increase Annual Completions per 100 Student FTE			
TOTAL			

1. May include State pass through funding (e.g. from state agencies through inter agency receipts).

Goal 1a: *Contribute to Alaska's economic development through STEM graduates*

S a egie		Re o e i ho a d of
Pa e hi i h K	In partnership with Anchorage School District, fund portion of Alaska Native Science and Engineering High School on Anchorage campus	State: $1,000.0 Non State: $1,650.0

Goal 1b: *Contribute to Alaska's economic development through invention disclosures*

S a egie		Re o e i ho a d of
" ildi g#o e i i e#a a i	• Increase funding for Innovate Program, which provides seed capital for start ups • Add campus staff in Intellectual Property and Commercialization office	State: $620.0

Goal 2a: *Provide Alaska's skilled workforce educators*

S a egie		Re o e i ho a d of
U a ke i ga d Re i e	• Recruit teachers interested in teaching in rural Alaska • Sustain AKCOE marketing • Recruit STEM and other graduates to MAT program	State: $580.0
Ala ka #ollege of Ed a io	Add staff for data analysis and reporting	State: $100.0
Pa e hi i h K	• Expand Rural Alaska Honors Institute	State: $200.0
7i a ial aid	• Sustain PITAAS	State: $350.0

Goal 2b: *Provide Alaska's skilled workforce – health care*

S a egie		Re o e i ho a d of
" ildi g#a a i	• Create Masters in Public Policy with health focus • Expand nursing education • Add Allied Health faculty to increase workforce demand response	State: $400.0 Non State: $1,150.0
Pa e hi i h K	Create Health Careers Middle College	State: $500.0 Non State: $500.0

Goal 3a: *Grow our world class research by leading in Arctic Research*

S a egie		Re o e i ho a d of
U a ke i ga d Re i i g	Showcase research and innovation through media	State: $150.0
" ildi g#o e i i e#a a i	• Invest in Arctic Domain Awareness Center •Arct & gier •	

Goal 4a: *Increase degree attainment by increasing enrollment*

S a egie		Re o e i ho a d of
U a ke i ga d Re i i g	• Increase marketing on web, social media, and radio to target high school, traditional, and r t s p / š Œ! !u ŒŒEQZQ} e `Ð QZaZQ8 š(š šQ / pÆ	

Goal 4b: *Increase degree attainment by increasing completion rates*

S a egie		Re o e i ho a d of
7a l a d S aff De elo e	Increase minority student retention through creation of teaching post docs and support staff for minority faculty	State: $130.0
S de Ad i i ga d S o	• Restore student advising and support staff positons • Implement EAB • Develop innovative developmental education model • Increase support for students with disabilities	State: $1,515.0
7i a ial aid	Provide Emergency Scholarship Fund	Non State: $300.0

Goal 5: *Operate more cost effectively*

Strategies		#Notes
Enrollment	Increase enrollment while holding down costs	Per student costs will decline as enrollment rises faster than cost
Strategic Path	Complete implementation of cost savings initiatives and support of inter university collaboration in ways that strengthen performance at lower cost	Ongoing
Administrative Power	Improve and automate critical processes	Statewide is funding $3.3M for process improvement and automation, FY18 20
Productivity	• Increase section size • Optimize instructional workloads	Ongoing
Facilities	• Improve space utilization • Explore commercial opportunities	Ongoing
Reallocation	Use cost savings as source of investment in new initiatives	As necessary