University of Alaska
Initial FY24 University Program Proposals (not yet prioritized or endorsed as requests)
(in thousands of $)

Goal/Measure Title	Amount
Goal: Contribute to Alaska's Economic Development, skilled workforce and engaged citizenship (Enrollment)	
UAA Expanding Student Financial Aid Opportunities	150.0
UAA Bolstering Student Recruitment and Retention Efforts	1,050.0
UAA Bolstering External Support for UAA	500.0
UAA Workforce Responsiveness Fund	1,200.0
UAA New program start-up investments	600.0
UAA Expanding WWAMI	48.0
UAF Enrollment initiative marketing and communications for student admissions and outreach	500.0
UAF Masters in Health Care Administration/Management	300.0
UAF Critical IT Staffing Capacity incl. UAF Learning Management System (Canvas) Support	895.0
UAF CTC Fairbanks Pipeline Training Center Lease and AA Support Initiative	192.0
UAS Strengthening Marine Transportation	257.0
Goal: Foster Academic Excellence for Student Success	
UAA Bolstering Student Accounting Support	250.0
UAA Supporting Student Care	82.0
UAA Improving Public Safety - UPD Officers	220.0
UAA Improving Public Safety - Non-sworn Officers	350.0
UAA Accelerating Faculty Success	700.0
UAF Strategic Faculty Hires in STEM Fields, Earth System Science, and Critical Minerals	1,700.0
UAF Critical Capacity and Compliance in Student Support Services for Strategic Enrollment and Retention	750.0
UAF Student Interdisciplinary Advising, Comprehensive Advising & Academic Coaching for Retention	450.0
UAF Middle College (K-12)	200.0
UAS Enhancing Behavioral Health Sciences	45.0
UAS Retention Programming	50.0
Goal: Grow our World Class Research	
UAA Growing UAA's Creative Research and Reputation	1,120.0
UAF Critical Faculty Hires in Climate Science and Health Research - R1 Implementation Support	3,600.0
UAF Drone Program	TBD
Goal: Operate Cost Effectively	
UAA Strategically Growing Online Courses	313.0
UAF Institutional Support, Growth and Regulatory Compliance for International Student Populations	250.0
Goal: Promote Diversity, Equity and Inclusion in Students, Faculty, and Staff	
UAA Advancing Alaska Native Success and Our Diverse Communities	300.0
UAF Alaska Native Success Initiative Faculty Hires & Student Support	950.0
UAF Compliance & Critical Support	1,385.0
UAF Emergency Scholarships/Talent Retention	500.0
UAF Competitive Teaching Assistant & Research Assistant Stipends	225.0
UAS Sustaining PITAAS	375.0
UAS Dual-Enrollment Support and Coordination	103.0
UAS Enhancing Disability Support	35.0
UAA	6,883.0
UAF	11,897.0
UAS	865.0

UAA FY24 Operating Budget Request

Grouping	UA Goal	UAA Principle	Title	Amount	Description	Positions
Supporting Alaska's Future Workforce	Foster academic excellence	Enrollment, Aspiration 1 and 5	Bolstering Student Accounting Support	$ 250,000	Supporting students through improved student accounting services; request implements a market realignment for existing positions and adds additional positions to support student billing and program discounting. These investments will reduce student indebtedness and lessen the likelihood that a financial burden stands in the way of a student's academic pursuits.	2
Supporting Alaska's Future Workforce	Contribute to Alaska's economic development	Enrollment, Aspirations 1 and 2	Expanding Student Financial Aid Opportunities	$ 150,000	Supporting Alaska's students through increased leveraging of financial aid. This request makes permanent positions that were added through COVID aid grants and improves our ability to match UAA students with available aid, such as PELL grants, and reduces student debt. This request further improves UAA's revenue mix by better leveraging Federal aid.	2
Supporting Alaska's Future Workforce	Contribute to Alaska's economic development	Enrollment, Aspiration 5	Bolstering Student Recruitment and Retention Efforts	$ 1,050,000	UAA's enrollment and earned revenue are critical components to our financial outlook. This request adds capacity for enrollment marketing and communications. Three new positions will work directly with the academic colleges to promote programs, target new students, and coordinate outreach to continuing students. This will improve our ability to attract new students as well as retain those currently enrolled. This request includes funding to leverage private sector marketing partners to attract students to UAA and Alaska.	3
Supporting Alaska's Future Workforce	Foster academic excellence	Enrollment, Aspiration 1	Supporting Student Care	$ 82,000	Supporting today's students requires efforts that look beyond the classroom. Sometimes our students require assistance through UAA's Care Team - a group of professionals from across campus who engage in behavioral intervention. This request supports students success and achievement by providing dedicated coordination support for the important work of the Care Team.	1
Supporting Alaska's Future Workforce	Contribute to Alaska's economic development	Enrollment, Aspiration 5	Bolstering External Support for UAA	$ 500,000	Good communications and marketing is critical to UAA's ability to recover and grow its earned revenue. This request enhances enrollment and community support by bolstering the existing development, university relations, and alumni relations activities. It ensures the retention of staff positions critical to UAA's earned revenue across enrollment, donors, and industry partners.	0
Improving Campus Safety	Foster academic excellence	Safety and Security, Aspiration 1 and 5	Improving Public Safety - UPD Officers	$ 220,000	Supporting campus and student safety by increasing the University Police Department's (UPD) force of sworn officers from 13 to 15. Due to the location of the Anchorage Campus, UPD has unique challenges as it relates to community safety and law enforcement. The campus' neighbors include three medical facilities (including psychiatric/drug rehabilitation treatment and immediate crisis facilities), the largest juvenile justie treatment center in Alaska, a private university, federal government facilities, and several K-12 facilities. These peripheral institutions and the populations that frequent the University Medical District require additional security resources and response tactics.	2
Improving Campus Safety	Foster academic excellence	Safety and Security, Aspiration 1 and 5	Improving Public Safety - Non-sworn Officers	$ 350,000	Supporting campus and student safety by augmenting existing University Police Officers with a cohort of non-sworn safety officers. These safety officers are able to conduct safety patrols, ensuring sworn police officers can focus on higher-level safety responses.	4

				Amount	Description	
Responding to Alaska's Workforce Needs	Contribute to Alaska's economic development	Enrollment, Aspirations 3 and 5	UAA Workforce Responsiveness Fund	$ 1,200,000	Building off the success of the Fast Track Career Certificates (Funding via grant with the Mucipality of Anchorage), this request establishes a revolving fund for UAA to numbly invest in new program start-ups or program augmentations to meet emerging state workforce needs; $1 million for the revolving fund and $200,000 for Career Coaches (U.S. DOL Best Practice)	0
Responding to Alaska's Workforce Needs	Contribute to Alaska's economic development	Enrollment, Aspirations 3 and 5	New program start-up investments	$ 600,000	Responding to Alaska high demand workforce needs in engineering, school psychology and counseling, and project management, this request provides start-up funds for programs: AAS in Engineering Technologies, MS in School Psychology/School Counselors, and a BS in Project Management.	0
Responding to Alaska's Workforce Needs	Contribute to Alaska's economic development	Enrollment, Aspirations 3 and 5	Expanding WWAMI	$ 48,000	In response to the Legislative desire to expand Alaska's WWAMI cohort WWAMI is developing plans for stepwise growth, increasing by five first-year students in FY24 and an additional five in FY25. The program anticipates $24,000 in UGF needed in FY24 with an additional $24,000 needed in FY25. This programmatic growth requires one-time investment to expand clinical lab space on campus - this investment is part of UAA's Health Workforce Diversity Expansion Project Phase 2 capital request.	4
Supporting Alaska's Future Workforce	Promoting Diversity, Equity, and Inclusion	Aspiration 2	Advancing Alaska Native Success and Our Diverse Communities	$ 300,000	Addressing UAA's student achievement gaps by building a workforce and student body look like the Alaskan communities we serve. This request supports Alaska Native and diversity-focused student enrollment and faculty/staff recruitment programs, as well as professional development critical to developing a workforce that can reflects the diverse communities UAA serves.	0
Responding to Alaska's Workforce Needs	Grow our World Class Research	Aspirations 3 and 5	Growing UAA's Creative Research and Reputation	$ 1,120,000	Establishes a fund to support faculty research and creative activity through start-up funds, meeting grant match requirements, and promotion of the results of research activities. Faculty often have early-stage projects that need an initial boost to reach the point where external grants can be secured. This request supports these early stage faculty projects and increases UAA's earned revenue.	0
Responding to Alaska's Workforce Needs	Operate Cost Effectiveless	Aspiration 5	Strategically Growing Online Courses	$ 313,000	In response to online educational pressures, this request supports the strategic hiring of a cohort of instructional design and admissions staff dedicated to expanding UAA's portfolio of online courses and programs. This includes: online programs coordinator, 2 instructional designers, and 2 online admissions specialists.	5
Supporting Alaska's Future Workforce	Foster academic excellence	Aspiration 5	Accelerating Faculty Success	$ 700,000	Accelerates faculty success by bolstering professional development, supporting faculty innovation projects, and assisting with faculty efforts to redesign of courses and programs based on industry needs.	0

FY24 UAF Budget Request						KEY			
(for submission to UA System)						UA Goals & Measures			
Submitted August 10, 2022						1. Contribute to Alaska's economic development, skilled workforce and engaged citizenship			
						2. Foster academic excellence for student success			
						3. Grow our world-class research			
NOTE: UAF submits the following strategic initiatives for the operating budget (not in ranked order) for consideration by the UA System Office. UAF reserves the ability to adjust as part of upcoming legislative and UA strategy discussions.						4. Operate cost effectively			
						5. Promote diversity, equity and inclusion in students, faculty and staff			

Descriptive Title	Brief Description (to be used in external publications)	# Full-time Positions Needed	# Part-time Positions Needed	Base $ Funding Amount	One-time $ Funding Amount	Justification/Background Statement (add'l info about the need for the project)	1. Operating Base (ongoing) 2. Operating One-Time 3. Capital	Funding Source Requested: UGF, Federal Receipts, University Receipt Authority, Other Funds, Combination of Funds	UA Goals & Measure #
Enrollment initiative marketing and communications for student admissions and outreach	Marketing and communications funding to support key initiatives including Nanook Pledge, Nanook Commitment and military student recruitment efforts, etc.	0	0	$500,000	$0	This funding enables enrollment initiatives including regular communications and marketing targeted at UAF's offerings and scholarship opportunities for recruiting and retaining students.	1	UGF	1, 2, 3
Critical Faculty Hires in Climate Science and Health Research - R1 Implementation Support	Funding for strategic hire of five (5) assistant professor positions to catalyze research addressing the health impacts of climate and environmental change. This initiative will support student success by providing academic and research mentors to undergraduate and graduate students interested in health careers, and by growing and diversifying UAF's health-related course offerings across a variety of disciplines. Research mentoring contributes to the retention and success of students from underrepresented groups in the sciences.	6	0	$1,100,000	$2,500,000	The faculty positions will be jointly appointed with colleges; therefore, these faculty will also offer biomedically-relevant core and elective courses that will increase UAF's competitiveness to students with health interests.	1, 2	Combination	3
Strategic Faculty Hires in STEM Fields, Earth System Science, and Critical Minerals	Attract and retain five (5) faculty positions in the College of Natural Sciences and Mathematics including start-up and teaching assistant (TA) support. This initiative will also support the arctic-focused Earth System Science graduate program which is expected to be the highest-enrollment PhD program in the UA system as well as to support faculty hires associated with the recent UAF critical minerals economic development project. It will enhance alignment between research institutes and graduate curriculum, and will be a critical element of UAF's Strategic Goal to attain R1 Research University status. This lowers the entry barrier for faculty and students by providing fellowships bringing in additional PhD students and supporting faculty research funding, allows time and support for graduate students applying for their own funding to improve revenue generation.	7	0	$1,350,000	$350,000	This funding enables needed capacity in CNSM for delivery of high-demand offerings with start-up to attract faculty hires in addition to TA support. This includes ESS graduate program support that is specifically targeted at graduate study and also supports UAF's efforts to achieve R1 status. This effort includes ongoing support for critical minerals faculty focused on Alaska's important economic development areas.	2	Combination	2
Masters in Health Care Administration/Management	This funding will enable the College of Business and Security Management (CBSM) to build a new fully-online Masters Degree Program focusing on Healthcare Management and Leadership. This funding will hire a faculty-director to design and build the program with the goal of enrolling students for fall 2024. This key program will meet local and national demand for health care management and administration.	1	1	$300,000	$0	Currently, many Alaska-based students must take this or similar programs online from other universities and there is an interest to provide and employ/retain local talent in Alaska by expanding UAF's high-demand health leadership offerings.	1	UGF	1,2
Competitive Teaching Assistant & Research Assistant Stipends	The College of Liberal Arts is the highest student credit hour providing unit the Troth Yeddha' Campus. Teaching assistant (TA) compensation increases are needed to improve equity and to support faculty offerings and course sections to meet and grow student enrollment. Adjustments for TAs will bring compensation levels in alignment with peer institutions, working to attract and retain graduate students. This investment includes an operating increase to support faculty equity increases to ensure faculty compensation is also competitive with academic peers.	0	0	$225,000	$0	Critical base faculty equity adjustments and competitive wage TA lines to support GER and high-demand offerings.	1	UGF	5

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Institutional Support, Growth and Regulatory Compliance for International Student Populations Critical to UAF's Graduate Programs and Research	International students and research employees require specific and often complex processing to meet the requirements to study and work in the United States. This funding supports a broad spectrum of advising, which is critical to support student modernization, improve institutional effectiveness, and operate cost effectively. Growing UAF's culturally diverse international population will help UAF become a Tier 1 research institution. This funding will allow the office to streamline processes and improve office efficiency. In addition, staff will increase productivity, training and educational opportunities for the populations served, and deliver holistic and effective communication. Staff will be better enabled to properly maintain and retain student and scholar records ensuring integrity and continuity and meeting federal compliance standards. Outdated software is currently utilized as a repository for student/scholar records and notes, which will also be updated.	0	1	$225,000	$25,000	This is a critical support office in need of capacity to ensure UAF is meeting appropriate standards for international processing. Includes software implementation transition support.	1, 2	Combination	4
Student Advising: Interdisciplinary Advising, Comprehensive Advising & Academic Coaching for Retention	This initiative will hire an additional staff member in UAF's Undergraduate Interdisciplinary program to improve the visibility of the program through marketing, website redesign, and direct outreach to potential students. The staff member would also serve as an advisor, increasing the capacity of the unit. Additionally, this effort will strategically hire two additional advisors to work with incoming students rather than working with their school/college advisor. This will create efficiencies in the advising model. First-year advising and the support system will be housed in the new Student Success Center. The Academic Support Coordinator will also work with the director of the Student Success Center toward efforts to increase student engagement with academic support resources and continuously improve efficacy in tutoring practices in order to help students pass courses, especially gatekeeper courses, at higher rates.	4	0	$450,000	$0	This support is critical to staffing the new UAF Student Success Center operating model with more efficient student advising services, promoting an optimal student experience.	1	UGF	1, 2
CTC Fairbanks Pipeline Training Center Lease and AA Support Initiative	UAF is seeking to transition this long-term expense from TVEP funds to operating base, as the TVEP funding is intended to be temporary support. This lease payment is needed to maintaing welding and other instructional offerings in support of pipeline training and workforce programs that contribute to hiring locally for Alaska's jobs. CTC is also implementing a new Associate of Arts (AA) strategy to update the AA degree to include the option for students to declare an "Emphasis" that is recognized similar to the way a Minor is recognized in education and for employment purposes, improving workforce marketability.	0	0	$192,000	$0	Part of a planned transition off of TVEP funding to ongoing base support. Includes AA strategy focused on degree award improvements relevant in the Alaskan workforce, supported through the UAF Strategic Enrollment Planning process.	1	UGF	1
Alaska Native Success Initiative Faculty Hires & Student Support	The University of Alaska Fairbanks (UAF) has a long history of offering academic programs and student support services that are responsive to the needs of Alaska's first peoples. These include Rural Student Services (RSS), the Rural Alaska Honors Program (RAHI), the Alaska Native Language Center, our five rural campuses and learning centers, as well as degree programs in Alaska Native Studies, Rural Development, Tribal Governance, Rural Human Services, Indigenous Studies, etc. The College of Rural and Community Development is currently in the process of better aligning existing Indigenous programming at UAF while also planning for future growth. CRCD is also actively engaged in the development of a five- year strategic plan for Alaska Native Success that will serve to inform and guide areas of future focus and investment at UA and UAF. The following request includes four (4) general areas of investment where UAF is already a leader and holds the greatest potential for helping UAF to meet its strategic goal of "solidifying our global leadership in Alaska Native and Indigenous programs".	6	0	$700,000	$250,000	Funding will align existing Indigenous programming at UAF, while also planning for future growth including two (2) Faculty/AVC positions, one for Indigenous Programming & Expansion and one for Indigenous Health & Research. This initiative will retain three (3) Alaska Native/American Indian (AN/AI) faculty positions and hire one (1) new ANLC faculty position. These efforts also promote activities established in the development of our 5 year strategic plan for Alaska Native Success including start-up funding.	1	Combination	5

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						4. Operate cost effectively			
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Emergency Scholarships/Talent Retention	This investment guarantees emergency scholarship funding to help provide consistency for students each semester. This funding also bolsters student athlete talent scholarships for competiveness to peer institutions, TIX equity, and last mile support.	0	0	$500,000	$0	Emergency scholarships and student athlete scholarships are critical to recruitment and retention options that help students complete their degree.	1	UGF	5
Middle College (K-12)	In partnership with the Fairbanks North Star Borough School District, in fall 2023 UAF will add an additional 85 students to the North Star College, and then an additional 50 more in the fall of 2024. UAF will need additional staffing to provide advising and student services to this population of dual enrollment students.	1	0	$200,000	$0	The FNSBSD also provides professional staffing to support this model; this request is the UAF component.	1	UGF	2
Critical Capacity and Compliance in Student Support Services for Strategic Enrollment and Retention	Student support in areas of caseloads, reporting, student outreach and other compliance requirements continue to increase. UAF's ability to respond is critical to student success and engagement. This funding will support increased responsiveness and student services in the following areas: Admissions, Financial Aid, Center for Student Rights and Responsibilities, and the Department of Military and Veteran Services.	8	0	$750,000	$0	Staffing to meet increase student demands in support services including minor students engaged in UAF's dual enrollment programs. This requires skilled staffing, wellness support, programming, and stability in capacity to ensure prompt response and student success.	1	UGF	2
Critical Information Technology Staffing Capacity incl. UAF Learning Management System (Canvas) Support	This funding is intended to attract and retain additional IT capacity for UAF OIT User Services, specifically adding capacity to the teams building new learning spaces on the Troth Yeddha' Campus and at rural community campus locations. This will also increase staffing at the Service Desk, providing support to all UA employees. Increasing Technology Support Services directly contributes to a modern and effective learning environment, especially in a post-COVID environment that relies more heavily on hybrid and flexible technology modalities. This will improve operational efficiency and shorten the time required to upgrade classrooms and resolve technology issues thereby restoring productivity for students, faculty and staff. It also includes support for new EAB transfer credit software already in use at UAA to ensure similar student experience across the institution and staffing to support Canvas software which is a new Learning Management System (LMS), meeting modern student expecations for online offerings. An academic administrator and technical administrator will focus on the curricular needs of the faculty and the learning needs of students.	7	2	$745,000	$150,000	Funding includes ongoing support for the EAB Transfer Portal Software which is critical for remaining competitive in recruiting transfer students and aligns with UAA's use of similar software for student support and Canvas/Canvas Catalog support FTE to be embedded within OIT (1) and eCampus (1) in support of the LMS. Funding incl. student & tech support in Canvas Catalog ($150K 1x) for OIT and eCampus.	1	Combination	1

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Descriptive Title	Brief Description (to be used in external publications)	# Full-time Positions Needed	# Part-time Positions Needed	Base $ Funding Amount	One-time $ Funding Amount	Justification/Background Statement (add'l info about the need for the project)	1. Operating Base (ongoing) 2. Operating One-Time 3. Capital	Funding Source Requested: UGF, Federal Receipts, University Receipt Authority, Other Funds, Combination of Funds	UA Goals & Measure #
Compliance & Critical Support	This request supports several compliance and critical support areas across UAF. Additional capacity and stability in these areas will increase the safety and emergency preparedness for the Troth Yeddha' campus and UAF's rural campuses for students, staff and faculty, as well as improve support of Clery response, TIX monitoring and programming, NCAA support, and critical administrative operations that ensure reporting requirements are met. This request supports the Office of Emergency Management and the Emergency Communication Center (dispatch) including after hours communication to UAF 24 x 7 support as the information conduit for Police, EMS, Fire, Residence Life, Facility Services, Shuttle Services, Rave and leadership notifications. The addition of dispatcher positions will bring UAF up to adequate staffing levels on par with similarly size agencies. This funding also supports UAF improvements in offering training, safety inspections, and ensures coordination of Clery required fire drills at all of the rural campuses. This funding will support a UAF employee orientation and onboarding initiative as part of creating a welcoming and supportive employment culture. This promotes employee effectiveness and engagement, including completion and awareness of required training, which adds to productivity and reduces institutional risk. As staffing capacity has been impacted over the last several years, employee training, peer networks, and areas to build relationships and identify mentors for continued growth have been diminished. This investment is targeted at supporting needed critical support and enhances the employee experience by building an oboarding/orientation program at UAF to help improve and streamline these necessary functions.	4	2	$1,385,000	$0	This initiative promotes critical support for prepardness and safety, training, reporting, compliance areas, and employee job readiness. It will contribute to employee morale and effectiveness and provide stability to core operations in key areas.	1	UGF	5
Total UAF FY24 Strategic Initiatives in Support of UA Goals & Measures/UAF Strategic Plan		44	6	$8,622,000	$3,275,000				
Grand Total (Combined Base + One Time)					$11,897,000				
*UAF requests an additional $12,900,000 in operating receipt authority for FY24 based on projected needs.									

UAS FY24 Budget Increment Requests

Draft: August 11, 2022

Sustaining PITAAS $ 375.0

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

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

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

UA Focus Areas:
- Strengthen teacher education through the Alaska College of Education Consortium
- Advance the Alaska Native Success Initiative
- Increase enrollment through retention in degree programs for Alaska's workforce

Revenue
- Enrollment/Tuition (including dual enrollment)

Dual-Enrollment Support and Coordination $ 103.0

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

Furthermore, UAS, as a Minority Serving Institution (MSI) and Native American Serving Non Tribal Institution (NASTNI) partners with Alaska Native Organizations on current and proposed initiatives through the U.S. Department of Education in support of Indigenous languages, culture, and workforce development. Additionally, UAS is developing a MOU with the Alaska Native Science & Engineering

Program (ANSEP) to develop programming in Southeast Alaska for its high school Acceleration Academy. This position also supports the Alaska Native Success Initiative in the effort to increase Alaska Native enrollment.

UA Focus Areas:
- Advance the Alaska Native Success Initiative
- Increase enrollment through retention in degree programs for Alaska's workforce

Revenue
- Enrollment/Tuition (including dual enrollment)
- Partnership opportunities

Strengthening Marine Transportation $ 257.0

The UAS Maritime Training Center is one of the only maritime training centers in Alaska and the only one to offer an Associate of Applied Science in Marine Transportation in Alaska. UAS Ketchikan has been working closely with the Alaska Marine Highway System for over 20 years, providing much of the training needs for the ferry system in Southeast Alaska. In recent years, other maritime industries have sent crews to the training center for U.S. Coast Guard certifications and licenses.

UA has set the workforce and focused economic development initiatives as a priority. The Southeast Alaska 2025 Economic Plan outlines a development strategy for 2021-2025. This strategy lists Maritime development as one of the prioritized sectors. Specifically, the need to increase employment and training opportunities for Southeast Alaska in the Marine Industrial Sector citing the UAS Ketchikan Maritime and Multi-Skilled Worker Program as a prime example.

UAS is requesting funding to provide stability for the Maritime Training Center. Two key positions have been on TVEP funding for a long time and soon will not be eligible for continuing funding requiring them to be funded by GF. The third position is critical in meeting the needs of students seeking workforce training. We previously had two student advisors who were funded by Title III grant funding that ended.

UA Focus Areas:
- Develop workforce and focused economic development initiatives
- Increase enrollment through retention in degree programs for Alaska's workforce
- Build finance industry partnerships to expand business workforce

Stability
- Key program investments for economic return
- TVEP programs mature to UGF funding

Revenue
- Enrollment/Tuition (including dual enrollment)
- Partnership opportunities

Enhancing Disability Support $ 35.0

The number of students requesting accommodations has risen each academic year (18% between AY21 and AY22). The complexity of accommodations has also increased. Faculty are feeling burdened with accommodation requests that cannot be negotiated or ignored (under ADA compliance). They need more support and more resources. In the last several years, the Ketchikan and Sitka campuses have eliminated

positions or portions of positions dedicated to Disability Services. This placed the burden of coordinating accommodations regionwide on the Juneau campus staff. UAS has approximately one staff FTE dedicated to DS through two different staff positions. This request would increase our .75 FTE Disability Services Coordinator to 1.0 FTE.

UA Focus Areas:
- Increase enrollment through retention in degree programs for Alaska's workforce

Revenue
- Enrollment/Tuition (including dual enrollment)

Enhancing Behavioral Health Services   **$ 45.0**

During the fall and spring semesters, UAS has 1.5 FTE dedicated to counseling services. During the summer, staffing is reduced to .75 FTE. Demand in counseling services has increased:

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

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

This request is designed to increase our staffing by .5 FTE and includes a budget for prevention programming, allowing us to design programs and engagement opportunities for students that address most (but not all) presenting issues at the lowest level possible: group therapy, community engagement, health and wellness opportunities, and, when necessary, short-term solution-focused therapy.

UA Focus Areas:
- Increase enrollment through retention in degree programs for Alaska's workforce

Revenue
- Enrollment/Tuition (including dual enrollment)

Retention Programming   **$ 50.0**

UAS enrollment decline is mostly connected to attrition of students in their freshman and sophomore years. Research shows that students who connect to their university environment through out-of-classroom experiences feel more connected to their university, feel more seen by their institution, and will reach out for help if they are struggling. Over the last five years, UAS has lost funding for key on-campus retention programs. This request would restore some funding for:

- First Year Experience programming - targeted towards increasing persistence between the first and second semesters and retention from year one to year two.

- Increased culturally relevant programming through the Native and Rural Student Center - UAS has disproportionately higher rates of attrition in our Alaska Native student population.

- Spring intramurals (basketball program) - an incredibly popular program that assists students in mental and physical health through the winter months. This program is especially popular with our Alaska Native students.

UA Focus Areas:
- Increase enrollment through retention in degree programs for Alaska's workforce

Revenue
- Enrollment/Tuition (including dual enrollment)