FY20 BUDGET PRIORITIES

1) Budget Planning Principles
   • Put student success first
   • Maintain quality & access to academic programs
   • Leverage collaboration across the system
   • Focus on our goals & measures
   • Experiment with innovative solutions
   • Build partnerships
   • Put one-time funding to work
   • Maximize outcomes and return on investment
   • Diversify our revenues

2) Align Strategic Investment funding requests with system-wide goals and measures (worksheet)
   • Student Success (enrollment & degree completion)
   • Skilled Workforce (educators & health care providers)
   • Research
   • Economic Development (inventions & STEM graduates)

3) Continued investment in Strategic Investment Areas (year 3 of 3 year investments)
   • Research
   • Process Improvement/Automation

4) Additional Strategic Investment areas identified by the universities

5) Facility maintenance catch up funding and additional funding to get back on track to meeting the Board of Regents goal of increasing base funding to $60 million.

6) Update 10-year capital improvement plan to reflect priorities

7) Faculty and staff market compensation review for possible adjustment in FY20

8) Any university specific operating or other fixed cost increases

FY20 BUDGET TIMELINE
Below are key dates in the FY20 budget development process

July
   • 7/20: Statewide Strategy, Planning and Budget Office FY20 Budget Planning meeting with Governor’s Office of Management and Budget (OMB)
   • 7/26: Executive Council Planning Meeting with Dennis Jones (NCHEMS) to discuss Budget, Goals and Measures, and Roles and Responsibilities
August
- Early August: FY20 Budget Guidance from Governor’s Office of Management and Budget (OMB)
- 8/10: Budget materials due for Summit Team meeting
  - Operating budget request worksheet
  - Operating and other fixed cost estimates
  - Capital budget requests (non-DM/R&R)
- 8/15: State Performance Details due via OMB website (final published in Sept.)
- 8/16: Summit Team budget discussion on FY20 goals, measures, strategies, and initiatives
- 8/20: Executive Council budget discussion follow-up
- 8/21: Primary Election
- 8/27: Executive Council draft budget and presentation review and comment

September
- 9/4: Executive Council review September BOR budget and presentation
- 9/6: Post budget document and presentation for BOR meeting
- 9/TBD: President’s Heads Up Meeting with Governor’s Office of Management and Budget (OMB)
- 9/13-14: Board of Regents (BOR) meeting, first review of FY20 Operating and Capital Budgets; and approval of performance framework
- 9/TBD: Meet with Alaska Commission on Postsecondary Education to discuss and align FY20 strategies
- 9/24: Submit DM/R&R capital budget requests and backlog projects list to OMB

October
- Finalize FY20 Operating and Capital Budgets, and 10-year Capital Improvement Plan (CIP)

November
- 11/6: General Election
- 11/8-11/9: BOR FY20 Operating and Capital Budget Request and 10-year CIP Approval
- Submit BOR FY20 Budgets to the Governor’s Office of Management and Budget (OMB)
- 11/15: Leadership Workshop

December
- Mid December: Governor’s FY20 Budget Released
University of Alaska  
FY2020 UA Strategic Investments

<table>
<thead>
<tr>
<th>University</th>
<th>Goal</th>
<th>Measure</th>
<th>Strategy</th>
<th>Initiative</th>
<th>Brief Description</th>
<th>$ Request</th>
<th>Funding Source</th>
<th>Anticipated Impact on Measure</th>
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Goals
Goal #1: Contribute to Alaska's Economic Development
- Increase STEM graduates
- Increase number of invention disclosures
Goal #2: Provide Alaska's Skilled Workforce
- Increase percentage of educators hired
- Double number of health program completions
Goal #3: Grow Our World Class Research
- Lead the world in Arctic related research
- Increase research expenditures
Goal #4: Increase Degree Attainment
- Increase enrollment
- Increase completions

Measures

Strategy Suggestions
- Partnerships with K-12
- Building Competitive Capacity
- Marketing & Recruiting
- Partnerships with Industry
- Innovative Program Delivery
- Faculty & Staff Development
- Student Advising & Support
- Financial Aid

Data Elements