

UNIVERSITY OF ALASKA  
FY19 BUDGET GUIDANCE

DRAFT as of 8/9/17

FY19 BUDGET PRIORITIES

- 1) Continued investment in Strategic Investment Areas (year 2 of 3 year investments)
  - Student Success/Enrollment
  - Research
  - Workforce Development and On-line program Development
  - Process Improvement/Automation
- 2) Additional Strategic Investment areas identified by the universities
- 3) Facility maintenance catch up funding and additional funding to get back on track in meeting Board of Regents goal to increase base funding to \$60 million.
- 4) Update 10-year capital improvement plan to reflect priorities
- 5) Faculty and staff market compensation review in FY18 for possible adjustment in FY19
- 6) Any university specific fixed cost increases

FY19 BUDGET TIMELINE

Below are key dates in the FY19 budget development process

August

- Week of 8/7 FY19 Budget Guidance provided by Governor's Office of Management and Budget (OMB)
- 8/15 Current Summit Team budget discussion with National Center for Higher Education Management Systems (NCHEMS)
- 8/16 Expanded Summit Team budget discussion with expanded Summit Team

September

- 9/13 President's Heads Up Meeting with Governor's Office of Management and Budget (OMB)
- 9/14 Board of Regents' (BOR) Meeting
- 9/15 BOR Work Session with NCHEMS

October

- Week of 10/9 Internal budget and enrollment discussion with universities
- Week of 10/23 BOR first review of FY19 Operating and Capital Budgets
- 10/23 Alaska Public Higher Education Roundtable (APHER) budget discussion with National Center for Higher Education Management Systems (NCHEMS)

November

- 11/9-11/10 BOR FY19 Operating and Capital Budget Request Approval
- Submit Board of Regents' FY19 Budget to the Governor's Office of Management and Budget (OMB)

December

- Mid December Governor's FY19 Budget Released