

**University of Alaska  
FY23 Mid-Year Status Report**

Item #	Approp / Allocation	Description	Amount / Fund Source	LFD Comment	LFD Questions	Agency Comments
1	University of Alaska / Budget Reductions/Additions - Systemwide	Consolidate All University Allocations Into One Appropriation	n/a	The legislature approved this single appropriation proposed in the Governor's budget, limiting the amount of internal billing between different parts of the university system, and providing greater flexibility in financial management.	What has been the operational and fiscal impact of this change? How has this flexibility been used?	UA operates as a single legal entity under the guidance of our Board of Regents whose members are appointed by the Governor & confirmed by the legislature. A single appropriation supports the board's fiduciary responsibility to efficiently and effectively allocate resources across the entire UA system. Secondly, establishing reimbursable service agreements for routine activities and monitoring funding for multiple appropriations is time-consuming and inefficient. With a single appropriation in FY23 UA was able to reset budgets from the impact of the multi-year budget reductions and the limitations imposed given the dual appropriation.

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2	University of Alaska / Budget Reductions/Additions - Systemwide	University of Alaska Fixed Cost Increases	\$8,000.0 Gen Fund (UGF)	<p>This increment covers a portion of fixed cost increases in FY23 including \$11.1 million as follows:</p> <p>Information Technology Operations: \$1.0 million to move the Enterprise Resource Planning system to the cloud to meet cybersecurity requirements.</p> <p>Insurance Premiums: \$2.0 million.</p> <p>Facilities Maintenance: \$3.4 million, and</p> <p>Compensation: \$4.7 million salary adjustments excluding three union contracts slated to end in FY22:</p>	<p>What progress has been made on moving the Enterprise Resource Planning System to the cloud? Does UOA anticipate more funding will be necessary to complete this task?</p>	<p>UA received \$1 million in FY23 for Cyber Security &amp; Transition to Cloud. Below is a brief update on the progress made on these efforts.</p> <p><b>Banner Cloud Migration</b> As of December 2022, UA was more than 85% complete overall and making progress despite the many challenges with a complex system that is over 20 years old. UA is diligently working through the numerous integrations and customizations that were built into the system over the years and once they are fully migrated, the Functional teams across all campuses will have as close to the same or better experience with Banner. The migration is taking longer to complete than Ellucian had originally laid out, but substantial completion is expected by March 2023 (which traditionally is a slower time in our academic calendar). A large part of the additional time needed is due to not all our integrations being supported by Ellucian; and as a result, we are engineering alternative solutions.</p> <p><b>Cyber Security Posture</b> Significant efforts continue to improve the University's cyber security posture. This is a critical focus area as institutions of higher education have become primary targets due to research activities and the possession of significant amounts of Personally Identifiable Information (PII), other sensitive information, and regulated data. Working with each university, the Office of Information Technology has planned and/or implemented several improvements to better protect UA's students, employees, and sensitive data.</p> <p>Improvements include better account and information systems security and better detection and response to malicious activity. Ten new or expanded cyber security tools/capabilities were also introduced over the past 18 months or are in an active procurement/implementation phase. Two external providers were also engaged this past quarter to conduct gap assessments of aspects of UA's security. These activities identified various gaps, which the team is working to remediate. The team has also developed UA's formal information security and assurance program, which we are in the process of implementing. Finally, UA has requested \$1.3 million in the FY24 budget to improve security and address some of the identified gaps.</p>

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3	University of Alaska / Budget Reductions/Additions - Systemwide	University of Alaska Drone Program (FY23-FY24)	\$10,000.0 Gen Fund (UGF) MultiYr	This increment is for the Unmanned Aircraft Systems (UAS), a drone project, within the Alaska Center for Unmanned Aircraft Systems Integration (ACUASI) at the University of Alaska Fairbanks. ACUASI has partnered with the Federal Aviation Administration in operating and evaluating various UAS programs. The legislature appropriated multi-year general funds for this project.	Does UOA anticipate requesting future funding for this project? What is the drone project accomplishing? Describe how these funds have been used to date. What are non-general fund sources of funding for this project in the future?	In response, the agency provided a comprehensive update which is attached to this document.
4	University of Alaska / Budget Reductions/Additions - Systemwide	Heavy Oil Recovery Method Research and Development (FY23-FY24)	\$5,000.0 Gen Fund (UGF) MultiYr	This funding is to develop polymer-alternating solvent, enabling the production of heavy oil in partnership with Hilcorp, within two years. The legislature appropriated general funds for this project.	How has this project supported the development of the mining industry? Is this work sustainable with current funding? How have these funds been expended?	In response, the agency provided a comprehensive update which is attached to this document.

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5	University of Alaska / Budget Reductions/Additions - Systemwide	Critical Minerals and Rare Earth Elements Research and Development (FY23-FY24)	\$7,800.0 Gen Fund (UGF) MultiYr	This project will leverage an existing Department of Energy (DOE) grant to expand the DOE sponsored Technology Innovation Center. Expanded focus will support the development of the mining industry. This expanded focus includes an emphasis on hyperspectral imaging for exploration, advances in metallurgy/mineral ore processing, and mining workforce development at multiple campuses. The legislature appropriated general funds for this project.	What is the anticipated lifespan of this project and plan for financial sustainability?	In response, the agency provided a comprehensive update which is attached to this document.
6	University of Alaska / Budget Reductions/Additions - Systemwide	University of Alaska Mariculture Research and Development (FY23-FY24)	\$7,000.0 Gen Fund (UGF) MultiYr	Funding to expand opportunities in Alaska mariculture in the following focus areas:  \$5,000.0 for workforce capacity and training;  \$1,750.0 for mariculture and undergraduate fisheries in Southeast Alaska; and  \$250.0 for the Institute of Social and Economic Research (ISER).	Describe the work currently being accomplished by these funds. Does UOA anticipate requesting future funding for this project?	In response, the agency provided a comprehensive update which is attached to this document.
7	University of Alaska / Budget Reductions/Additions - Systemwide	Alaska Higher Education Crafts and Trades Employees Local 6070 Salary and Benefit Increases	\$357.6 Gen Fund (UGF)	The current collective bargaining agreement between the University of Alaska and Local 6070 is operating on a one-year extension and is effective through June 30, 2023. This was approved by the Department of Administration on March 31, 2022, as required by AS 23.40.212(b).	What progress has been made on contract negotiations for all three union contracts? What costs are anticipated?	In response, the agency provided a comprehensive update which is attached to this document.

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8	University of Alaska / Anchorage Campus	Alaska Library Network and the Imagination Library	n/a	In FY23, the University anticipated funding for the Alaska Library Catalog (ALC), the UAA/APU Consortium Library, and the Statewide Library Electronic Doorway (SLED) databases programs would need to be reduced or eliminated further, due to continuing budget pressure. The legislature appropriated \$635.9 UGF funding in the University of Alaska Anchorage's budget and the Governor subsequently vetoed the funding.	Does the University anticipate the need for further reductions in this area? How has the University proceeded given the veto of related funding?	In response, the agency provided a comprehensive update which is attached to this document.
9	University of Alaska / Various	Support Health Care Clinicals - Small Pilot	\$1,000.0 Gen Fund (UGF)	The University of Alaska is implementing a long-term initiative in the training and education of students in health degree and certificate programs. These funds will provide financial support to students during their training and education in their chosen health degree program.	How many students have been impacted by this program? Has it had an effect on recruitment?	In response, the agency provided a comprehensive update which is attached to this document.

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10	University of Alaska / Fairbanks Campus	Increase Federal Receipt Authority to Align with Anticipated Revenue	\$50,000.0 Fed Rcpts (Fed)	<p>This increment provides federal budget authority for research activity that continues to grow at UAF. The largest contributing factor is the growth of a newly established University Affiliated Research Center (UARC) through the UAF Geophysical Institute, Wilson Alaska Technical Center. The UARC provides the necessary structure for US Government agencies to quickly issue sole-source contracts (task orders) that fall under the core mission of geophysical detection of nuclear proliferation. The UARC was created initially with a \$50 million ceiling (over five years). As federal, primarily Department of Defense (DoD), contractual engagement has increased, this ceiling was increased to \$100 million by the DoD in the spring of 2021 (FY21).</p> <p>The Legislature approved an FY22 Revised Program Legislative (RPL) appropriation for \$60 million for this same purpose in January, 2022. (RPL 45-2022-1046)</p>	<p>What has been the impact of this program to date? Please describe the use of these funds in detail.</p>	<p>In response, the agency provided a comprehensive update which is attached to this document.</p>
11	University of Alaska / Fairbanks Campus	Alternate Energy Research	\$2,000.0 Gen Fund (UGF)	<p>The legislature appropriated funding to research small nuclear energy systems and related technologies for the Alaska market through work already taking place in the Alaska Center for Energy and Power. This includes the new generation of small micro and modular nuclear reactor technologies. The University anticipates that this project will involve a number of state and federal agencies and industry collaborations.</p>	<p>What has been the impact of this program to date? How have these funds been used to date?</p>	<p>In response, the agency provided a comprehensive update which is attached to this document.</p>

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12	University of Alaska / Various	Support Teacher Practicums/ Student Teaching - Small Pilot	\$1,000.0 Gen Fund (UGF)	<p>This small pilot program offers teacher practicums to help balance payments for necessary expenses. The program will be offered within the existing initial teacher licensure programs in the UA School of Education and the Early Childhood Education programs.</p> <p>This initial funding is for small pilot programs at the Fairbanks and Juneau campuses with \$500.0 appropriated to each campus.</p>	<p>What has been the impact of this pilot program in terms of an increase in the number of initially licensed professionals? Please provide a list of partners that are working with UOA on this project.</p>	<p>In response, the agency provided a comprehensive update which is attached to this document.</p>