

Board of Regents
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November 5-6, 2014

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University of Alaska
Board of Regents' Annual Meeting
November 5-6, 2014
University of Alaska Fairbanks
Fairbanks, Alaska

MEETING SCHEDULE AND ACTIVITIES

Times for meetings are subject to modifications within the November 5-6, 2014 time frame.

Wednesday, November 5, 2014

- 9:00 a.m. – 9:15 a.m. The Full Board will meet in Room 109 and hear Governance Reports.
- 9:15 a.m. – 10:15 a.m. The Full Board will hear public testimony. The board chair will announce when public testimony is closed.
- 10:15 a.m. – 5:00 p.m. The Full Board will hear a budget presentation from university administration. A working lunch will be provided to regents and senior administrative staff. The Full Board will hold an executive session.

Thursday, November 6, 2014

- 9:00 a.m. – 3:00 p.m. The Full Board will continue the budget discussion and consider action items.
- 3:00 p.m. – 5:00 p.m. Academic and Student Affairs Committee will meet in Room 109.
- 5:00 p.m. Adjourn

To contact members of the Board of Regents or participating staff during the meeting, please call (907) 450-8000 or email ua-bor@alaska.edu.

Agenda
Board of Regents
Meeting of the Full Board
November 5-6, 2014
Butrovich Building, Room 109
University of Alaska Fairbanks
Fairbanks, Alaska

Times for meetings are subject to modifications within the November 5-6, 2014 time frame.

Wednesday, November 5, 2014

I. Call to Order *[Scheduled for 9:00 a.m.]*

II. Adoption of Agenda

MOTION

“The Board of Regents adopts the agenda as presented.

- I. Call to Order**
- II. Adoption of Agenda**
- III. Governance Report**
- IV. Public Testimony**
- V. Budget Presentation**
- VI. Executive Session**
- VII. Approval of the University of Alaska FY16 Operating Budget Request**
- VIII. Approval of the University of Alaska FY16 Capital Budget Request**
- IX. Approval of the University of Alaska 10-Year Capital Improvement Plan FY16-FY25**
- X. First Reading of Regents’ Policy 04.07.115 – Employee Furlough**
- XI. Approval of Revision to the January 2015 Meeting Dates**
- XII. Approval of Revision to the June 2015 Meeting Dates**
- XIII. Board of Regents’ Comments**
- XIV. Adjourn**

This motion is effective November 5, 2014.”

III. Governance Report

Representatives from the Faculty Alliance, Staff Alliance and Coalition of Student Leaders will report on issues of importance to the faculty, staff and students at the University of Alaska.

David Valentine, Faculty Alliance Chair
Monique Musick, Staff Alliance Chair
Chris Terry, Coalition of Student Leaders Chair

IV. Public Testimony

[Scheduled for 9:15 a.m.]

Public testimony will be heard at approximately 9:15 a.m. on Wednesday, November 5, 2014. Comments are limited to three minutes per individual. The chair of the Board of Regents will determine when public testimony is closed. Written comments are accepted and will be distributed to the Board of Regents and President Gamble by the Board of Regents' Office *following* the meeting.

V. Budget Presentation

[Scheduled for 10:15 a.m.]

Addendums 1, 2, 3

University administration will present an overview of the budget planning efforts for the FY16 operating and capital budgets, which will include a systemwide summary and Summit Team collaborative actions.

VI. Executive Session

MOTION

"The Board of Regents goes into executive session to discuss matters the immediate knowledge of which could have an adverse effect on the finances of the university related to budgetary issues. This motion is effective November 5, 2014."

(To be announced prior to commencing executive session:)

The Board of Regents goes into executive session at ____ p.m. Alaska Time in accordance with AS 44.62.310. The session will include members of the Board of Regents, President Gamble, General Counsel Hostina, and such other university staff members as the president may designate and will last approximately _____.

(To be announced at the conclusion of executive session:)

The Board of Regents concluded an executive session at ____ p.m. Alaska Time in accordance with AS 44.62.310 to discuss matters the immediate knowledge of which could have an adverse effect on the finances of the university related to budgetary issues. The session included members of the Board of Regents, President Gamble, General Counsel Hostina, and such other university staff members as the president may designate and lasted approximately _____.

Thursday, November 6, 2014

[Scheduled for 9:00 a.m.]

VII. Approval of the University of Alaska FY16 Operating Budget Request Reference 1

The president recommends that:

MOTION

"The Board of Regents approves the FY16 operating budget request in accordance with the plan as presented. This motion is effective November 6, 2014."

POLICY CITATION

Regents' Policy 05.01.01.A. – Budget Policy, states: "The budget of the university represents an annual operating plan stated in fiscal terms. All budgetary requests shall be adopted by the board prior to submittal to the Office of the Governor or the legislature."

RATIONALE/RECOMMENDATION

Associate Vice President Rizk will provide an in-depth review of UA's FY16 Operating Budget Request. Reference 1 provides details for the proposed FY16 Operating Budget Request.

VIII. Approval of the University of Alaska FY16 Capital Budget Request Reference 2

The president recommends that:

MOTION

"The Board of Regents approves the FY16 capital budget request in accordance with the plan as presented. This motion is effective November 6, 2014."

POLICY CITATION

Regents' Policy 05.01.010.A. – Budget Policy, states: "The budget of the university represents an annual operating plan stated in fiscal terms. All budgetary requests shall be adopted by the board prior to submittal to the Office of the Governor or the legislature."

RATIONALE/RECOMMENDATION

Associate Vice Presidents Rizk and Duke will provide an in-depth review of UA's FY16 Capital Budget Request. Reference 2 provides details of the proposed FY16 capital budget request.

IX. Approval of the University of Alaska 10-Year Capital Improvement Plan FY16-FY25 Reference 2

The president recommends that:

MOTION

"The Board of Regents approves the 10-Year Capital Improvement Plan for FY16-FY25 as presented. This motion is effective November 6, 2014."

POLICY CITATION

Regents' Policy 05.12.032 - Budget Policy, states:

A. "Annually, within the capital budget process, each MAU will prepare and update a 6-year capital plan proposal. The MAU 6-year capital plan proposals, which are developed based upon approved strategic, academic and other planning assumptions, will be consolidated into a systemwide 6-year capital plan in accordance with guidelines approved by the board and procedures established by the chief finance officer. The systemwide 6-year capital plan will be presented to regents' committees responsible for facilities and budgeting for review and comment prior to submission to the full board for

approval. Once the 6-year capital plan is approved, the MAU 6-year capital plans shall consist of those projects in the sequence and with the funding sources as identified in the board-approved 6-year capital plan.

B. The 6-year capital plans shall be reviewed and updated each year as part of the capital budget submission process. Year one of the approved systemwide 6-year capital plan, exclusive of any operating leases and other property or facilities funded from current operating funds, shall become the university's capital budget request for the next capital appropriation cycle.

C. Each MAU shall include as part of its budget submittal such information regarding reportable leased facilities as may be requested by the chief finance officer."

RATIONALE AND RECOMMENDATION

The scope of the 6-year capital plan was extended to include a 10-year period in order to display additional information that is congruent with the 10-year fiscal plan submitted to the State of Alaska.

Associate Vice Presidents Rizk and Duke will present, review, and discuss the proposed 10-year capital improvement plan which demonstrates that the deferred maintenance (DM) and renewal & repurposing is, and will continue to be, the highest priority until the backlog of DM is reduced to a reasonable level. Reference 2 provides details of the proposed 10-year capital improvement plan.

X. First Reading of Regents' Policy 04.07.115 – Employee Furlough Addendum 4

Chief Human Resources Officer Seastedt will discuss and answer questions regarding the new proposed policy. Addendum 4 includes a list of potential furlough options and information regarding the proposed regulations that will coincide with the proposed policy which reads:

P04.07.115 – Employee Furlough

- A. To address budgetary shortfalls in any unit of the university, employees may be subject to furlough via temporary unpaid leaves of absence or via prospective, temporary reductions in pay and equivalent work hours.
- B. Furloughs shall be implemented in accordance with regulations and plans approved by the president pursuant to this policy, provided however that employees shall receive written notice of furlough as provided by regulation.
- C. Furlough plans may be implemented notwithstanding any other regents' policy, university regulation or university or campus practice or procedure and are subject to appeal processes only as may be provided in regulations adopted pursuant to this policy.

This policy would be effective January 1, 2015.

XI. Approval of Revision to the January 2015 Meeting Dates

MOTION

“The Board of Regents approves revising the January 2015 meeting dates to January 22-23, 2015. This motion is effective November 6, 2014.”

RATIONALE AND RECOMMENDATION

To maintain consistency with other board meeting days, it is suggested that the January 2015 retreat be changed to a Thursday and Friday schedule. This change would require revising the dates to January 22-23, 2015 in Anchorage.

XII. Approval of Revision to the June 2015 Meeting Dates

MOTION

“The Board of Regents approves revising the June 2015 meeting dates to June 3-5, 2015. This motion is effective November 6, 2014.”

RATIONALE AND RECOMMENDATION

A joint meeting with the State Board of Education has been proposed for June 3, 2015. It is suggested that an additional day be added to the June 2015 meeting, revising the meeting dates to June 3-5, 2015 in Fairbanks.

XIII. Board of Regents’ Comments

XIV. Adjourn

Agenda
Board of Regents
Academic and Student Affairs Committee
Thursday, November 6, 2014, *3:00 p.m. – 5:00 p.m.
Butrovich Building, Room 109
University of Alaska Fairbanks
Fairbanks, Alaska

**Times for meetings are subject to modifications within the November 5-6, 2014 time frame.*

Committee Members:

Michael Powers, Committee Chair
Gloria O'Neill, Committee Vice Chair
Courtney Enright

Kenneth J. Fisher
Kirk Wickersham
Patricia Jacobson, Board Chair
David Valentine, Faculty Alliance Chair, ex officio

I. Call to Order

II. Adoption of Agenda

MOTION

“The Academic and Student Affairs Committee adopts the agenda as presented.

I. Call to Order

II. Adoption of Agenda

III. Full Board Consent Agenda

- A. Approval of Revisions to Regents’ Policy 05.10.080 – Tuition and Fee Waivers**
- B. Approval of Revisions to Regents’ Policy 09.01.014 – Expectations: Curriculum**
- C. Approval of Revisions to Regents’ Policy 09.01.020 – Student Defined**
- D. Approval of Revisions to Regents’ Policy 09.01.030 – Responsibility and Scope of Student Services**
- E. Approval of Revisions to Regents’ Policy 09.02.030 – Scope of University Authority for Violations of the Student Code of Conduct**
- F. Approval of Revisions to Regents’ Policy 09.04.030 – Composition of Education Records**
- G. Approval of Revisions to Regents’ Policy 09.09.040 – Nondiscrimination and Gender Equity**
- H. Approval of Revisions to Regents’ Policy 09.11.020 – Health and Counseling Services and Fees; Health Insurance**
- I. Approval of a Doctorate of Nursing Practice at the University of Alaska Anchorage**

- IV. Executive Session
- V. New Business
- VI. Future Agenda Items
- VII. Adjourn

This motion is effective November 6, 2014.”

III. Full Board Consent Agenda

- A. Approval of Revisions to Regents’ Policy 05.10.080 – Tuition and Fee Waivers Reference 3

The president recommends that:

MOTION

“The Academic and Student Affairs Committee recommends that the Board of Regents approve revisions to Regents’ Policy 05.10.080 – Tuition and Fee Waivers as presented. This motion is effective November 6, 2014.”

RATIONALE/RECOMMENDATION

The proposed revisions are required to bring policy into compliance with Alaska Statutes. Vice President Thomas will answer questions regarding the policy revisions presented in Reference 3.

- B. Approval of Revisions to Regents’ Policy 09.01.014 – Expectations: Curriculum Reference 4

The president recommends that:

MOTION

“The Academic and Student Affairs Committee recommends that the Board of Regents approve revisions to Regents’ Policy 09.01.014 – Expectations: Curriculum as presented. This motion is effective November 6, 2014.”

RATIONAL/RECOMMENDATION

Many students enroll at the university with the assumption that full-time attendance (by definition 12 credits per semester) will allow them to complete a bachelor’s degree in four years and/or an associate degree in two years. This is mathematically impracticable. To better inform students of what it takes to graduate on time with either a bachelor’s or an associate degree in four or two years (respectively), the Student Services Council recommends the additional language found in Section B, item 4. Vice President Thomas will answer questions regarding the policy revisions presented in Reference 4.

- C. Approval of Revisions to Regents' Policy 09.01.020 – Student Defined
Reference 5

The president recommends that:

MOTION

“The Academic and Student Affairs Committee recommends that the Board of Regents approve revisions to Regents' Policy 09.01.020 – Student Defined as presented. This motion is effective November 6, 2014.”

RATIONAL/RECOMMENDATION

Section A.1. is modified to include students who participate in a national or international student exchange program.

Revisions to section B and C are necessary because many students enroll at the university with the assumption that full-time attendance (by definition 12 credits per semester) will allow them to complete a bachelor's degree in four years and/or an associate degree in two years. This is mathematically impracticable. To better inform students of what it takes to graduate on time with either a bachelor's or an associate degree in four or two years (respectively), the Student Services Council recommends the additional language found in Section B & C.

This is consistent with revisions to P09.01.014 – Expectations: Curriculum. Vice President Thomas will answer questions regarding the policy revisions presented in Reference 5.

- D. Approval of Revisions to Regents' Policy 09.01.030 – Responsibility and Scope of Student Services
Reference 6

The president recommends that:

MOTION

“The Academic and Student Affairs Committee recommends that the Board of Regents approve revisions to Regents' Policy 09.01.030 – Responsibility and Scope of Student Services as presented. This motion is effective November 6, 2014.”

RATIONAL/RECOMMENDATION

Section A. is modified to include students who participate in a national or international student exchange program. This is consistent with revisions to P09.01.020 – Student Defined. Vice President Thomas will answer questions regarding the policy revisions presented in Reference 6.

- E. Approval of Revisions to Regents' Policy 09.02.030 – Scope of University Authority for Violations of the Student Code of Conduct Reference 7

The president recommends that:

MOTION

“The Academic and Student Affairs Committee recommends that the Board of Regents approve revisions to Regents’ Policy 09.02.030 – Scope of University Authority for Violations of the Student Code of Conduct as presented. This motion is effective November 6, 2014.”

RATIONALE/RECOMMENDATION

Because of eLearning, the online world and student off-campus activities, the university authority for violations of the student code of conduct is being modernized and clarified. General Counsel has cited three situations when off-campus, non-criminal conduct not involving the university community might impact health or safety on campus (e.g., Title IX-type issues, civil stalking, violation of medical quarantines). Vice President Thomas will answer questions regarding the policy revisions presented in Reference 7.

- F. Approval of Revisions to Regents' Policy 09.04.030 – Composition of Education Records Reference 8

The president recommends that:

MOTION

“The Academic and Student Affairs Committee recommends that the Board of Regents approve revisions to Regents’ Policy 09.04.030 – Composition of Education Records as presented. This motion is effective November 6, 2014.”

RATIONALE/RECOMMENDATION

Adding graduate advisory committee reports to section A.1. will provide protection from disclosure unless expressly authorized by the student or through applicable law. Vice President Thomas will answer questions regarding the policy revisions presented in Reference 8.

- G. Approval of Revisions to Regents' Policy 09.09.040 – Nondiscrimination and Gender Equity Reference 9

The president recommends that:

MOTION

“The Academic and Student Affairs Committee recommends that the Board of Regents approve revisions to Regents' Policy 09.09.040 – Nondiscrimination and Gender Equity as presented. This motion is effective November 6, 2014.”

RATIONAL/RECOMMENDATION

The proposed revision brings the policy into alignment with federal law. Vice President Thomas will answer questions regarding the policy revisions presented in Reference 9.

- H. Approval of Revisions to Regents' Policy 09.11.020 – Health and Counseling Services and Fees; Health Insurance Reference 10

The president recommends that:

MOTION

“The Academic and Student Affairs Committee recommends that the Board of Regents approve revisions to Regents' Policy 09.11.020 – Health and Counseling Services and Fees; Health Insurance as presented. This motion is effective November 6, 2014.”

RATIONAL/RECOMMENDATION

Students & Affordable Care Act Issues:

The Affordable Care Act (ACA) does not require UA to provide student health insurance plans. However, it is general counsel's understanding that such plans must meet ACA requirements.

The ACA does not require individuals to have health insurance coverage. If an individual fails to obtain qualifying insurance, a tax penalty is imposed. For 2014 the tax is the greater of a) 1.0 percent of income (net of specified deductions) or b) \$95 per adult plus \$47.50 per child, up to a maximum of \$285 per family. The tax is scheduled to increase in subsequent years. An example can be viewed at the following link: <http://taxpolicycenter.org/taxfacts/acacalculator.cfm>.

Because the cost of coverage is significantly greater than the tax penalty, many students may choose to forgo coverage and pay the tax instead. However, undergraduates under age 26 may now remain on parent employer plans where those plans cover dependents. A related issue is that the absence of health insurance coverage may have impacts on costs incurred at those campuses maintaining student health centers.

Foreign Students attending UA

The State Department requires that foreign students attending US universities maintain health insurance as a condition of maintaining their student visas. Campuses with foreign students are required to play a role in verifying or mandating compliance.

UA Students Traveling Abroad

UA students may travel abroad under a variety of circumstances, some of which involve heightened risk to the student and potential liability for UA. Students may individually decide to study abroad with minimal UA involvement and little or no risk to UA. However, UA students also may travel abroad with their professors for faculty-led short courses, with athletic or debate teams, to present at conferences, and in a variety of other circumstances. Domestic health policies may not provide coverage for relatively simple issues abroad, much less issues like students who decompensate under stress, or international turmoil resulting in trip cancellation, evacuation or repatriation of remains. Absent coverage, UA may have a moral or legal obligation to cover such expenses.

General Counsel Hostina and Vice President Thomas will answer questions regarding the policy revisions presented in Reference 10.

- I. Approval of a Doctorate of Nursing Practice at the University of Alaska Anchorage Reference 11

The president recommends that:

MOTION

“The Academic and Student Affairs Committee recommends that the Board of Regents approve a Doctorate of Nursing Practice at the University of Alaska Anchorage as presented. This motion is effective November 6, 2014.”

POLICY CITATION

In accordance with Regents’ Policy 10.04.020 – Degree and Certificate Program Approval, all program additions, deletions, major revisions, or the offering of existing programs outside the State of Alaska, requires approval by the board.

RATIONALE/RECOMMENDATION

Reference 11 contains the rationale and program request for the approval of a doctorate of nursing practice. Provost Baker will provide background information to members of the committee.

IV. Executive Session

MOTION

“The Academic and Student Affairs Committee of the Board of Regents goes into executive session to discuss matters the immediate knowledge of which could have an adverse effect on the finances of the university related to the review of academic programs. This motion is effective November 6, 2014.”

(To be announced prior to commencing executive session:)

The Academic and Student Affairs Committee of the Board of Regents goes into executive session at ____ p.m. Alaska Time in accordance with AS 44.62.310. The session will include members of the Board of Regents, President Gamble, General Counsel Hostina, and such other university staff members as the president may designate and will last approximately _____.

(To be announced at the conclusion of executive session:)

The Academic and Student Affairs Committee of the Board of Regents concluded an executive session at ____ p.m. Alaska Time in accordance with AS 44.62.310 to discuss matters the immediate knowledge of which could have an adverse effect on the finances of the university related to the review of academic programs. The session included members of the Board of Regents, President Gamble, General Counsel Hostina, and such other university staff members as the president may designate and lasted approximately _____.

V. New Business

VI. Future Agenda Items

VII. Adjourn



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed FY16 Operating Budget

Board of Regents
November 5-6, 2014
Fairbanks, Alaska

Prepared by Statewide Planning & Budget
450-8191

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**University of Alaska
Proposed FY16 Operating Budget
Introduction**

The proposed FY16 operating budget presentation keys in on discussion by the Board of Regents (BOR) and board comments expressed in September. Enrollment (student credit hours) will be down, largely due to declines in Alaska's high school graduates and part-time students. We forecast no additional significant short-term offsetting revenue sources such as tuition or indirect cost recovery (ICR). Accordingly, the university will have to cover its share of cost increases mostly through internal reallocation and through a diverse array of reductions that can effectively impact FY16 cash flow. During the presentation, administration will highlight what changes took place from the original September budget proposal to the current budget proposal.

Administration will be seeking Board approval for submission of the FY16 UA Operating Budget at the conclusion of the BOR meeting.

Current FY15 Operating Budget: Context

In FY15, UA received the following state funding increments:

| | |
|---|-----------|
| <u>Program Requests:</u> | \$400,000 |
| Student Achievement & Attainment (one-time funding) | 90,000 |
| Consolidated Alaska Mining Initiative (CAMI) | 500,000 |
| Legislative Priority Programs (Hydrocarbon Optimization-one time funding) | |
| <u>Fixed Costs</u> | |
| Compensation | 5,111,300 |
| New Facility Operations | 2,150,000 |
| Maintenance & Repair (one-time funding) | 1,081,500 |

In FY15, UA received the following unallocated state funding cut:

| | |
|-----------------------------|--------------|
| From the FY14 baseline | \$15,900,000 |
| From UA travel expenditures | 1,066,200 |

FY16 Operating Budget: Assumptions and Request

The Proposed FY16 Operating Budget includes a modest adjusted base increase (i.e., contractual and fixed costs) plus a carefully selected program request to support the positive outcomes we are beginning to register and continue UA's progress toward achieving the high payoff effects in Shaping Alaska's Future (SAF).

Since the September BOR meeting, the President and Chancellors have re-evaluated and adjusted the scope of certain requests. Their work included identifying potential opportunities for partnerships with State agencies like Alaska Commission on Postsecondary Education (ACPE) and Department of Education & Early Development (DEED) and therefore were able to remove and/or reduce related requests in the budget. In summary, FY16 program requests previously discussed with the Board have been reduced from \$11.1 million to \$6.5 million.

Given the state's emphasis on reducing spending, increasing efficiency, and establishing performance metrics to measure the efficacy of UA programs, it is in our best interest to relate as much of our request portfolio to measurable student success and to the Governor's education, workforce, and research priorities as we can.

We do not want to see arbitrary cuts kill the very academic gains our BOR, the governor, and our legislators have been waiting for, and we are beginning to see manifested in metrics.

- UA degree completion. Best ever. More students graduating (sooner) and contributing to Alaska's economy (faster).
- Teacher recruitment, preparation, & mentoring. Needs much more support.
- Partnerships with K-12 that result in students ready to enter either UA or the workforce. Major dual enrollment improvements underway across Alaska.
- UA uniquely positioned to address pressing Alaskan and National issues that have the potential to attract high interest nationwide and internationally. We can create important sources of alternative revenue (unmanned aircraft systems, ocean acidification, commercialization and federal government). We are deeply involved, very competitive, and the number of patents applied for is already the highest ever for UA.
- Continued results in the areas of efficient and effective student enrollment, advising, retention, and timely completion at every level (complete the advising initiative). Indicators are strongly positive, including some "best ever".
- Specifically preparing Alaskans for the State's high-demand jobs such as opportunities in engineering, fisheries, mining, and health. Certificates have reached their greatest numbers seen to date.

The enclosed budget includes contractual and annual staff employee compensation increases and "must pay" fixed cost increases. Cost increases are based on the following:

- The FY16 compensation estimate:
 - Incremental salary and benefit increases for Local 6070, UNAC, UNAD, non-bargaining staff, student labor, and temporary labor.
 - The UA Federation of Teachers (UAFT) contract which expires on December 31, 2014. Bargaining is ongoing, but no request will be displayed in the budget until a collective bargaining agreement has been negotiated, approved, and ratified.
- Additional "must pay" fixed cost increases that are not guaranteed State support are:
 - Utilities
 - Facilities Maintenance and Repair (M&R)
 - New Facilities Estimated Operating Costs
 - Unfunded Federal Mandates
- Finally, a precedent was set last year (FY15) when a \$17 million real baseline reduction was implemented due to state revenue shortfalls. FY16 financial climate conditions look about the same, if not worse. Our thinking must take this into account.... What actions can we take that mitigates possible severe short term cash flow limitations?
 - For example: Voluntary separations could be increased, resulting in cost savings and could present stream-lining opportunities.

University of Alaska
Proposed FY16 Operating Budget Request Summary (Nov. compared to Sept.)
(in thousands of \$)

| | Initial Budget Proposal (Sept.) | | | Recommended Proposal ⁽³⁾ | | | Governor's "Hold the Line" Budget ⁽³⁾ | | |
|---|---------------------------------|------------------|------------------|-------------------------------------|-------------------------------------|------------------|--|-------------------------------------|------------------|
| | State Approp. | Rept. Auth. | Total | State Approp. | Non-State Funding ⁽⁵⁾ | Total | State Approp. | Non-State Funding ⁽⁵⁾ | Total |
| Base - FY15 Operating Budget | 373,845.1 | 546,090.0 | 919,935.1 | 373,845.1 | 546,090.0 | 919,935.1 | 373,845.1 | 546,090.0 | 919,935.1 |
| FY16 Adjusted Base Requirements | | | | | | | | | |
| Compensation by Employee Group | | | | | | | | | |
| UA Federation of Teachers (UAFT) ⁽¹⁾ | - | - | - | - | - | - | - | - | - |
| Local 6070 | 310.0 | 310.0 | 620.0 | 241.2 | 241.2 | 482.4 | 241.2 | 241.2 | 482.4 |
| United Academics Faculty (UNAC) | 1,660.0 | 1,660.0 | 3,320.0 | 2,814.9 | 2,814.9 | 5,629.8 | 2,814.9 | 2,814.9 | 5,629.8 |
| UA Adjuncts (UNAD) | 178.4 | 178.4 | 356.8 | 169.6 | 169.6 | 339.2 | 169.6 | 169.6 | 339.2 |
| Fairbanks Firefighters Union (FFU) | 21.7 | 21.7 | 43.4 | 38.3 | 38.3 | 76.6 | 38.3 | 38.3 | 76.6 |
| UA Staff | 3,866.5 | 3,866.5 | 7,733.0 | 5,611.8 | 5,611.8 | 11,223.6 | 5,611.8 | 5,611.8 | 11,223.6 |
| Student Employees | | - | - | 286.9 | 286.9 | 573.8 | 286.9 | 286.9 | 573.8 |
| Temporary Employees | 165.8 | 165.8 | 331.6 | 156.1 | 156.1 | 312.2 | 156.1 | 156.1 | 312.2 |
| Compensation Increase Subtotal ⁽⁶⁾ | 6,202.4 | 6,202.4 | 12,404.8 | 9,318.8 | 9,318.8 | 18,637.6 | 9,318.8 | 9,318.8 | 18,637.6 |
| Additional Operating Cost Increases | | | | | | | | | |
| Utility Cost Increases ⁽²⁾ | 3,100.0 | 1,600.0 | 4,700.0 | | 1,600.0 | 1,600.0 | | 1,600.0 | 1,600.0 |
| Facility Maintenance and Repair ⁽⁴⁾ | 2,028.5 | 2,028.5 | 4,057.0 | 2,028.5 | 2,028.5 | 4,057.0 | 1,081.5 | 2,975.5 | 4,057.0 |
| New Facilities Estimated Operating Costs | 2,742.8 | 1,652.0 | 4,394.8 | 2,742.8 | 1,652.0 | 4,394.8 | 1,371.4 | 3,023.4 | 4,394.8 |
| UAA Alaska Airlines Center | 1,120.0 | | 1,120.0 | 1,120.0 | | 1,120.0 | 560.0 | 560.0 | 1,120.0 |
| UAA Engineering and Industry Building | 1,622.8 | | 1,622.8 | 1,622.8 | | 1,622.8 | 811.4 | 811.4 | 1,622.8 |
| UAA Engineering Building Parking | | 902.0 | 902.0 | | 902.0 | 902.0 | | 902.0 | 902.0 |
| UAF Alaska Satellite Facility (ASF)-O&M | | 750.0 | 750.0 | | 750.0 | 750.0 | | 750.0 | 750.0 |
| Unfunded Federal Mandates | 482.2 | - | 482.2 | 567.2 | - | 567.2 | 65.8 | 501.4 | 567.2 |
| Title IX Compliance Coordinators | 310.0 | | 310.0 | 310.0 | | 310.0 | | 310.0 | 310.0 |
| Disability Support Coordinators ⁽⁴⁾ | 172.2 | | 172.2 | 257.2 | | 257.2 | 65.8 | 191.4 | 257.2 |
| FY16 Additional Op. Cost Increases Subtotal | 8,353.5 | 5,280.5 | 13,634.0 | 5,338.5 | 5,280.5 | 10,619.0 | 2,518.7 | 8,100.3 | 10,619.0 |
| FY16 Adjusted Base Requirements Subtotal | 14,555.9 | 11,482.9 | 26,038.8 | 14,657.3 | 14,599.3 | 29,256.6 | 11,837.5 | 17,419.1 | 29,256.6 |
| | 3.9% | | | 3.9% | | | 3.2% | | |
| FY16 High Demand Program Requests | | | | | | | | | |
| Student Advising and Completion ⁽⁴⁾ | 4,337.8 | 375.0 | 4,712.8 | 837.8 | 25.0 | 862.8 | 334.2 | | 334.2 |
| Teacher Education | 3,783.6 | 430.0 | 4,213.6 | 2,781.8 | 278.1 | 3,059.9 | | | - |
| Health Education | 730.0 | 341.0 | 1,071.0 | 730.0 | 341.0 | 1,071.0 | | | - |
| Fisheries, Seafood and Maritime Initiative | 557.0 | 104.3 | 661.3 | 520.0 | 239.3 | 759.3 | | | - |
| Economic Development Agenda | 1,652.0 | 1,600.0 | 3,252.0 | 1,652.0 | 1,600.0 | 3,252.0 | | | - |
| FY16 High Demand Programs Subtotal | 11,060.4 | 2,850.3 | 13,910.7 | 6,521.6 | 2,483.4 | 9,005.0 | 334.2 | - | 334.2 |
| | 3.0% | | | 1.7% | | | 0.1% | | |
| FY16 Budget Adjustments | | | | | | | | | |
| Technical Vocational Education Program | | | - | 403.1 | | 403.1 | 403.1 | | 403.1 |
| Mental Health Trust Authority | | | - | 355.0 | 1,806.9 | 2,161.9 | 355.0 | 1,806.9 | 2,161.9 |
| UA Intra-Agency Receipt Authority | | | - | | 11,000.0 | 11,000.0 | | 11,000.0 | 11,000.0 |
| FY16 Budget Adjustments Subtotal | - | - | - | 758.1 | 12,806.9 | 13,565.0 | 758.1 | 12,806.9 | 13,565.0 |
| FY16 Operating Cost Increases | 25,616.3 | 14,333.2 | 39,949.5 | 21,937.0 | 29,889.6 | 51,826.6 | 12,929.8 | 30,226.0 | 43,155.8 |
| FY16 Operating Budget Total ⁽⁵⁾ | 399,461.4 | 560,423.2 | 959,884.6 | 395,782.1 | 575,979.6 | 971,761.7 | 386,774.9 | 576,316.0 | 963,090.9 |

(1) Contract under negotiation during FY16 budget development.

(2) Assumes a portion of the utility cost increases will be covered by the fuel trigger mechanism and supplemental funding.

(3) Assumes no tuition rate increase for FY16.

(4) Partial one-time funding in FY15.

(5) Based on the current revenue outlook, non-state funding will likely need to be covered through internal reallocations and/or reductions.

(6) Compensation increase calculations are using the FY16 preliminary benefit rates instead of FY15 negotiated rates.

Compensation Increases

(GF: \$9,318.8, NGF: \$9,318.8, Total: \$18,637.6)

The compensation estimate includes the FY16 contract renewal amount for Local 6070, United Academics Faculty (UNAC), UA Adjuncts (UNAD), and Fairbanks Firefighters Union (FFU). Upon the recommendation and support of the Chancellors, President Gamble is recommending to the Board of Regents a raise for the UA staff of 3.1% for FY16.

Also included in the request is a minimal grid increase for temporary employees as well as a pay increase for student employees. Both categories received no increases in 2015.

The UA Federation of Teachers (UAFT) contract expires on December 31, 2014. Bargaining is ongoing, but no request will be displayed in the budget until a collective bargaining agreement has been negotiated, approved, and ratified.

Utility Cost Increases

(GF: Trigger, NGF: \$1,600.0, Total: Trigger + \$1,600.0)

This request covers the projected FY16 utility and fuel oil cost increases, estimated at a 8.5% increase over FY15 and base funding to cover prior year increases. The FY15 and FY16 increases are expected to be partially offset through a utility fuel trigger mechanism and, if necessary, a request for supplemental funding will be considered.

Facilities Maintenance and Repair

(GF: \$2,028.5, NGF: \$2,028.5, Total: \$4,057.0)

UA's annual maintenance and repair is calculated as a percentage of current building value, plus a component that accrues directly with building age. Each university annually dedicates a portion of its operation budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings will increase and more M&R has to be used unprogrammatically to cover unforeseen deferred maintenance costs that cannot be deferred any longer without risking safety or localized mission failure. This request also transitions the one-time funding (\$1,081.5) received in FY15 to base funding.

New Facilities Estimated Operating Costs

(GF: \$2,742.8, NGF: \$1,652.0, Total: \$4,394.8)

○ UAA Alaska Airlines Center

(GF: \$1,120.0, NGF: \$0.0, Total: \$1,120.0)

This facility became operational in the summer of 2014. This request covers the remaining unfunded operating, maintenance, and programming costs associated with this 197,000 gross square foot facility.

○ UAA Engineering and Industry Building

(GF: \$1,622.8, NGF: \$0.0, Total: \$1,622.8)

The facility is scheduled to be operational as of July 2015. This request covers the additional operating, maintenance, and programming costs associated with this 81,500 gross square foot facility.

FY16 Operating Budget Request Items (continued)

- **UAA Engineering Building Parking Garage**
(GF: \$0.0, NGF: \$902.0, Total: \$902.0)
The facility is scheduled to be operational as of fall 2015. This request covers the additional operating and maintenance costs associated with this 204,000 gross square foot facility.
- **UAF Alaska Satellite Facility (ASF) - O&M Requirement (Richardson, Seward Ship Office & CTC Hangar)**
(GF: \$0.0, NGF: \$750.0, Total: \$750.0)
The following UAF satellite facilities have the potential to generate new revenue: Richardson, Seward Ship Office and CTC Hangar. If new revenue is realized it will be directed to support operating and maintenance activities at the facilities. This request is for the necessary receipt authority to support the activities.

Note: Based on the current revenue outlook, non-state funding will likely need to be covered through internal reallocations and/or reductions.

Unfunded Federal Mandates (GF: \$567.2, NGF: \$0.0, Total: \$567.2)

Title IX Compliance Coordinators (GF: \$310.0, NGF: \$0.0, Total: \$310.0)

The State of Alaska has the highest rate of sexual and domestic violence in the country. With locations throughout the State, these challenges affect a significant portion of the UA campus communities. Title IX mitigates the detrimental effects of these challenges, as required by law, by promoting, fair and impartial investigations and working to remedy the effects of harassment and preventing the recurrence. Investigations include, but are not limited to, allegations related to dating violence, gender discrimination, sexual violence, sexual harassment, domestic violence and stalking on UA's campuses.

- **UAA Title IX Compliance Coordinator**
(GF: \$105.0, NGF: \$0.0, Total: \$105.0)
Title IX challenges affect a significant portion of the UAA campus communities, given its geographical location in the state. This request will position UAA to have a dedicated full time person to serve as "Gatekeeper" for Title IX compliance with reporting to the Office of Campus Diversity and Compliance Director. Federal requirements are increasing and the establishment of an additional staff position will maximize the institutions ability to address Office of Civil Rights (OCR) requirements, educate constituents of their rights/responsibilities and take necessary steps to prevent the recurrence.

Title IX works to return complainants of such violations to their pre-incident status as well as provide mandated training and preventative programming creating a zero-tolerance environment and culture of reporting all instances of discrimination without fear of reprisal. It's equally important for the Title IX team to build partnerships with University and Anchorage Police Departments, Standing Together Against Rape (STAR), Abused Women's Aid In Crisis (AWAIC), and Green Dot (a domestic violence prevention program), etc., to serve as leadership in addressing gender discrimination and violence in Alaska.

FY16 Operating Budget Request Items (continued)

- **UAF Title IX Compliance Coordinator**

(GF: \$105.0, NGF: \$0.0, Total: \$105.0)

This request will support a Title IX position, to prevent/respond to campus sexual harassment issues, required to meet federally recommended levels and compliance standards and provide funds to support travel to rural campuses.

- **UAS Title IX Compliance Coordinator**

(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

This request will create a formal program at UAS to respond to allegations related to dating violence, gender discrimination, sexual violence, sexual harassment, domestic violence and stalking on UAS campuses. This program will allow UAS to more effectively meet federally recommended levels and compliance standards and provide funds to support travel to rural campuses.

Federal requirements are increasing and the establishment of full-time position will maximize the institution's ability to address Office of Civil Rights (OCR) requirements, educate constituents of their rights/responsibilities and take necessary steps to prevent the recurrence. In ensuring a safe campus for employees, students and the public, this effort impacts the UAS core themes of Student Success, Teaching and Learning, and Community Engagement.

The provisions of Title IX and related regulations are specifically intended to ensure that students are able to succeed (student success) and that the teaching and learning may take place in an environment free from violence, discrimination and harassment. These issues inherently impact and are impacted by the local community. Responding to these issues will involve a coordinated approach between the campus, local law enforcement, and community support organizations.

Disability Support Coordinators

(GF: \$257.2, NGF: \$0.0, Total: \$257.2)

Providing reasonable accommodation for otherwise qualified students with documented disabilities is a requirement under Section 504 of the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990. Federal ADA guidelines now require Disability Services Offices to start the process of accommodation for students with disabilities before official documentation is provided. This significantly increased the workload in the Disability Services Offices, and UA anticipates that this upward trend will continue in future years.

- **UAS Disability Support Coordinator**

(GF: \$82.2, NGF: \$0.0, Total: \$82.2)

Students seeking accommodations for disabilities are one of the fastest growing sub-populations at UAS. On the Juneau campus, there has been a 73% increase in requests from 2009 to 2012. This request for ongoing funds will replace the one-time funding provided by the Alaska legislature in FY15. Currently, UAS has a part-time professional staff dedicated to providing this service. In order to meet student need, an additional position is needed. The campus has been utilizing temporary hires to meet current need.

This position will assist in building retention among students with disabilities: Increase both credit hours and completion rates; Engage students upon their entry to the UA System and give them a solid basis from which to determine what program of study they need and the tools with which to complete the program. Aligned with three UAS strategic plan core themes: Student Success: Directly provides necessary services for successful completion of courses; Teaching and Learning: By connecting students with disabilities prior to the beginning of their classes,

FY16 Operating Budget Request Items (continued)

Disability Support is able to connect with both the student and their instructors to confirm any additional support needed; Community Engagement: UAS' Disability Support works with other local disability support agencies such as REACH, SAIL, and DVR to ensure that students get the best assistance available.

- **UAA Real-Time Communication Access for Students with Disabilities**

(GF: \$90.0, NGF: \$0.0, Total: \$90.0)

Since FY13, UAA Disability Support Services (DSS) has experienced dramatic increase in the demand for communication access as a disability related accommodation. DSS' interpreting services budget is funded to provide approximately 3,000 billable hours annually. In FY14, DSS provided 5,363 billable hours creating an \$80.3 thousand deficit. The reasons for the significant demand and cost escalation is: (1) increased rates among contract service providers, (2) retaining more students into upper division courses, (3) and more students taking distance learning courses and increased instructor required out-of-classroom learning activities, which require greater individualized interpreting time and, therefore, expense. As seen nationally, the increased demand for interpreting services is expected to continue.

UAA DSS is charged with providing academic adjustments for all qualified students with documented disabilities who make reasonable requests for accommodation. While DSS provides a wide range of support services, some of the accommodation needs of the deaf and hard of hearing population have an especially dramatic impact on budget. Most students with hearing loss require real-time communication access strategies, which are most often American Sign Language (ASL) Interpreters. Interpreters typically work in pairs, with each well-credentialed independent contractor earning \$50 per hour with minimum hour requirements regardless of assignment.

Funding is requested to ensure UAA Disability Support Services meets it's federally mandated obligations to students who are deaf or hard of hearing. Failure to adequately fund appropriate and timely accommodation of students puts the institution at risk for violation of the law. This request clearly contributes to Shaping Alaska's Future Theme 1: Student Achievement and Attainment as students with disabilities will not be successful in their academic pursuits if the institution is not able to mediate barriers by implementing appropriate accommodation in a timely manner.

- **UAF Disability Support Coordinator**

(GF: \$85.0, NGF: \$0.0, Total: \$85.0)

Since 2010 when the Americans with Disabilities Act was amended to expand the definition of a disability, the UAF Disability and Support Services (DSS) office saw student demand for services double, with an increasing number of mental disabilities diagnosed and requiring accommodation. A growing number of students are expected to request accommodation in future years as UAF expects to gain returning and transfer students, including military veterans who frequently present physical, as well as mental, disabilities. Without additional staffing in DSS, UAF would run the risk of not providing required services. These more complex cases require staff time to work with the students and departments to fashion an accommodation that is reasonable and accomplishes the goal of equal access to education, as required by law.

FY16 Operating Budget Request Items (continued)

Budget Adjustments

(GF: \$758.1, NGF: \$12,806.9, Total: \$13,565.0)

○ **Technical Vocational Education Program Funding (TVEP)**

(GF: \$403.1, NGF: \$0.0, Total: \$403.1)

This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). In FY15 legislation extended the unemployment contributions for the Alaska technical and vocational education program. This amount represent UA's projected increase in FY16.

○ **Mental Health Trust Authority (MHT/MHTAAR)**

(GF: \$355.0, NGF: \$1,806.9, Total: \$2,161.9)

This funding is a net increase of \$296.9 over FY15 and will be directed toward University of Alaska projects and programs in support of initiatives of mutual interest to the Trust, the University and the Alaska Health Workforce Coalition. Of the \$2,161.9, \$1,135.0 is continuation funding and \$1,026.9 is for new initiatives.

○ **UA Intra-Agency Receipt Authority**

(GF: \$0.0, NGF: \$11,000.0, Total: \$11,000.0)

UA is requesting an increase in UA Intra-agency receipt authority to record internal transfers related to the operation of the Sikuliaq Research Vessel. All costs associated with operating the vessel will be incurred by the recharge center then billed to the specific federally funded grants as warranted. The research vessel is expected to generate 250 billable days per year at a daily recharge rate of \$44,000.

University of Alaska
FY16 High Demand Program Requests by Initiative

| | State Approp. | Rcpt. Auth. | Total |
|---|--------------------------|------------------------|----------------|
| STUDENT ADVISING AND COMPLETION | | | |
| UAA Rural Student Transition Specialist (RSTS) | 73.0 | | 73.0 |
| UAA Center for Alaska Native Education Research | 100.0 | | 100.0 |
| UAF Comprehensive Rural Student Advising (BBC & KUS) ... Program Completion * | 278.0 | | 278.0 |
| UAS Coordinator for Student First Year Experience Retention * | 136.8 | | 136.8 |
| UA Degree Completion Initiative | 250.0 | 25.0 | 275.0 |
| Student Advising and Completion Subtotal | 837.8 | 25.0 | 862.8 |
| TEACHER EDUCATION | | | |
| UAA Teacher Recruitment, Preparation and Mentoring | 903.2 | 90.3 | 993.5 |
| UAF Teacher Recruitment, Preparation and Mentoring | 224.4 | 22.4 | 246.8 |
| UAS Teacher Recruitment, Preparation and Mentoring | 204.1 | 20.4 | 224.5 |
| SW Teacher Recruitment, Preparation and Mentoring | 1,450.1 | 145.0 | 1,595.1 |
| Teacher Education Subtotal | 2,781.8 | 278.1 | 3,059.9 |
| HEALTH EDUCATION | | | |
| UAA Alaska Health Education Center (AHEC) System: Health Workforce Pipeline | 330.0 | | 330.0 |
| UAF Complete the Establishment of the Collaborative 2+2 Alaska Veterinary Medicine Program with Colorado State University | 200.0 | 241.0 | 441.0 |
| UAF Build Alaska's Undergraduate & Clinical Ph.D. Psychology Program | 200.0 | 100.0 | 300.0 |
| Health Education Subtotal | 730.0 | 341.0 | 1,071.0 |
| FISHERIES, SEAFOOD AND MARITIME INITIATIVE (FSMI) | | | |
| UAF Understanding Ocean Acidification Impact on Alaska Fisheries | 227.0 | 65.0 | 292.0 |
| UAA Vessel and Maritime Industries Workforce Coordinator (KOC) | 103.0 | 20.0 | 123.0 |
| UAS Joint Fisheries Degree UAS with UAF | 77.0 | 19.3 | 96.3 |
| UAF Meet Alaska Commercial Seafood Processing Training Demand | 113.0 | 135.0 | 248.0 |
| Fisheries, Seafood and Maritime Initiative (FSMI) Subtotal | 520.0 | 239.3 | 759.3 |
| ECONOMIC DEVELOPMENT AGENDA | | | |
| UAA "Innovation To Commercialization" Prototype Development | 100.0 | | 100.0 |
| UAF Support Core Infrastructure for Continuing the Unmanned Aircraft Systems (UAS) FAA Test Project | 570.0 | 1,000.0 | 1,570.0 |
| UAF Meet Chemical Engineering Degree Commercial Demand to Support Growth of Alaska LNG/Oil/Gas Refining Industries | 400.0 | 450.0 | 850.0 |
| UAF Research To Open Up Alaska's Rare Earth Element Development | 150.0 | 150.0 | 300.0 |
| UAF Support Alaska's Participation in Arctic Policy Development | 200.0 | | 200.0 |
| UAF Develop Film Industry Workforce | 232.0 | | 232.0 |
| Economic Development Agenda Subtotal | 1,652.0 | 1,600.0 | 3,252.0 |
| FY16 High Demand Program Requests by Initiative Total | 6,521.6 | 2,483.4 | 9,005.0 |

* Partial one-time funding in FY15.

FY16 High Demand Programs

(GF: \$6,521.6, NGF: \$2,483.4, Total: \$9,005.0)

Student Advising and Completion

(GF: \$837.8, NGF: \$25.0, Total: \$862.8)

○ **UAA Rural Student Transition Specialist (RSTS)**

(GF: \$73.0, NGF: \$0.0, Total: \$73.0)

The first-to-second year retention rate among UAA's Alaska Native students (49% in FY12) is 20% lower than the institution's overall (68% in FY12) first-time degree-seeking student retention rate.

Starting in fall 2012, UAA piloted a new rural student transition program through a generous donation from the Eyak Corporation; to ensure prospective rural college bound students were positively connected to UAA's enrollment and advising services beginning in their junior year of high school. The RSTS works as a one-stop liaison with these students from first point of interest through to their second year of college. The RSTS establishes and sustains community-based relationships with rural Alaska school districts, school counselors and high school students to support the recruitment and initial transition into college. The RSTS provides individual support to students in areas of transition including housing, financial aid, academic advising, registration, orientation, and peer-to-peer campus connectedness.

The RSTS program was successful within the first year of the program. The first cohort of program participants (fall 2012) had a retention rate of 57% from fall 2012 to fall 2013, 8% higher than their Alaska Native non-program participant peers. The primary objective for the RSTS program is for the RSTS liaison to proactively guide participants into their second year of college by creating and sustaining meaningful connections between the student and support services at UAA.

The RSTS contributes to UA Shaping Alaska's Future Theme 1 (Student Achievement and Attainment) by increasing retention rates and college access to Alaska Native and rural students.

○ **UAA Center for Alaska Native Education Research**

(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

This Center is dedicated to the belief that a better future for Alaska Native peoples requires a transformation of current educational systems. Alaska Native cultures, societies, organizations and peoples bring thousands of years of knowledge, insights and understandings about the lands, waters, and dynamics of Alaska. A transformation of the educational systems for Alaska Native students requires integration and valuing of Alaska Native cultures and languages from preschool to graduate school. The Center will serve as a space where graduate students, faculty, researchers, Alaska Native leaders and others dedicated to Alaska Native education and pedagogy can gather to imagine and shape systemic change through:

- Promoting a better understanding of the opportunities and challenges for Alaska Native education.
- Conducting useful and timely research on issues related to Alaska Native education and disseminating the results of that research.
- Collecting and developing curricula for Alaska Native peoples, cultures and organizations that address perspectives, challenges, and issues.
- Advocating for educational initiatives, ideas, and programs that will benefit Alaska Native education and the education of indigenous peoples worldwide.

FY16 Operating Budget Program Descriptions

- Offering opportunities for graduate study for Alaska Native students.
- Completing policy papers to better inform the direction and practice of Alaskan educators, politicians and policy makers.

The Center has supported five graduate students this past year and together they have presented at local and national conferences, written papers for journals, essays for a book chapter and met with AK state senators and legislators to help lobby for the AK Native Language Bill (HB 216). Graduate students are working on individual research projects ranging from Native language instruction to Native identity in the urban setting. Funding will support graduate student tuition waivers and partial salary for an Assistant Director.

○ **UAF Comprehensive Rural Student Advising Bristol Bay and Kuskokwim Campuses ... Program Completion**

(GF: \$278.0, NGF: \$0.0, Total: \$278.0)

This request for ongoing funds will replace the one-time funding provided by the Alaska Legislature in FY15. UAF rural campuses deliver place-based courses that allow students to receive training in or near their home community. "Gatekeeper" courses such as Developmental Mathematics and Developmental Science can be offered in a format that allows remedial students to complete their developmental work more quickly and move into a degree program. This project supports two student advisors to be housed at the Bristol Bay and Kuskokwim Campus. A Research Specialist will also be supported to perform degree audits, so that student advisors can contact non-completing, degree-seeking students to encourage them to complete their degree. The Research Specialist will be located in Fairbanks, in the Office of the Vice Chancellor for Rural Community & Native Education, in order to best serve all rural campuses across the state.

○ **UAS Coordinator for Student First Year Experience Retention**

(GF: \$136.8, NGF: \$0.0, Total: \$136.8)

This request for ongoing funds will replace the one-time funding provided by the Alaska Legislature in FY15. The first year experience (FYE) Advisor will work with faculty and staff to target classes, events and programs to involve the first time student in a variety of experiences. In addition, this position will teach classes within the residence hall facility specifically tailored to first year students. The FYE Advisor supports first year students through mentorship, programming, and significant interaction within the first year residence hall and campus events. UAS currently has a limited FYE program. The opening of the new 120-bed freshmen residence hall in fall 2014: Provides an excellent opportunity to build a FYE program among the freshmen residents, commuter freshmen and transfer and exchange students. A First Year Experience Advisor will assist in engaging these students in their programs and the university as a whole.

○ **UA Degree Completion Initiative**

(GF: \$250.0, NGF: \$25.0, Total: \$275.0)

This request is split proportionally based on the number of student served (UAA \$144.0; UAF \$72.0; UAS \$24.0; SW \$10.0).

Target: Previous undergraduate students who stopped out and have not enrolled in any UA courses since the prior spring and are within 30 credits of an associates or bachelor's degree.

Goal: Continue and expand the successful implementation of several ongoing degree completion programs at UA - including: the Kodiak Homestretch Scholarship, the Kenai River Campus Scholarship, the Kachemak Bay KPC Final Push Scholarship, Kuskokwim Studentship Completion Campaign, Ketchikan the Homestretch Scholarship and at Fairbanks the Ididadegree Scholarship. Provide funding for additional degree completion programs at other UA campuses.

FY16 Operating Budget Program Descriptions

Objectives: Increase UA completion graduation rates among the Alaskan population with significant college credit by encouraging students to return to UA and complete a degree.

Facilitate the processes from admittance to fee payment for students by making appropriate referrals for learning and financial assistance. Provide comprehensive advising to students receiving the scholarship award and track their progress towards degree. Encourage students to add the Associate of Arts degree to their baccalaureate program for returning students or as a terminal goal for students who do not wish to complete a bachelor's degree. Consider reverse transfer where appropriate.

Evaluation: A year-end reports including student identified, contacted, admitted, and enrolled will be produced. Students receiving support will be expected to sign a statement of agreement outlining the privilege of being chosen for the program. These students will be tracked using comprehensive advising methods and their academic progress will be included in the report.

Teacher Education

(GF: \$2,781.8, NGF: \$278.1, Total: \$3,059.9)

○ **UA Teacher Recruitment, Preparation and Mentoring**

(GF: \$2,781.8, NGF: \$278.1, Total: \$3,059.9)

This increment request supports the Shaping Alaska's Future theme Productive Partnerships with Alaska's Schools. Its specific purposes are as follows:

- Increase the high school to educator pipeline by creating a cohort based Alaska Native Teacher Education Program (ANSEP STEM Teacher) that results in more Alaska Native paraprofessionals and certified teachers (\$699.1 UAA) and expanding Future Educators of Alaska (FEA) to include more rural schools (\$699.1 SW). FEA is an existing successful program that works to inspire and support Alaska Native K-12 students to pursue careers in the field of education and includes students interested in careers in elementary education and special education.
- Implement a program for well-prepared Alaskan education paraprofessionals to become certified teachers. (\$483.6 Total; \$104.1 UAA, \$124.4 UAF, \$104.1 UAS, and \$151.0 SW)
- Improve the quality and collaboration of teacher preparation programs across the state, especially in preparation for new Council for the Accreditation of Education Programs (CAEP) requirements and in helping students improve mathematics and reading success. (\$300.0 Total; \$100.0 each UAA, UAF & UAS)
- Strengthen the Alaska Teacher Placement Program using data and analytical feedback to improve teacher placement. (\$100.0 SW)
- Extend rural teacher mentoring to include voch-tech teachers and counselors and teachers with out of state teaching experience who are new to teaching in rural Alaska to reduce the turnover of new teachers and help them be effective faster. International (Finland) and national data credits these as being a major factor in teacher retention. (\$500.0 SW)

Health Education

(GF: \$730.0, NGF: \$341.0, Total: \$1,071.0)

○ **UAA Alaska Health Education Center (AHEC) System: Health Workforce Pipeline**

(GF: \$330.0, NGF: \$0.0, Total: \$330.0)

The University of Alaska Anchorage is the grantee and headquarters for the statewide Alaska Area Health Education Center (AHEC) system that oversees five, regionally-based Centers. The federal program requires this program exist within a University and be located within a School of Medicine

FY16 Operating Budget Program Descriptions

or School of Nursing since the goal is to build and sustain a primary care workforce. Alaska AHEC is affiliated with the WWAMI School of Medicine and the UAA School of Nursing.

The AHEC performs three major functions: 1. Fills the health workforce pipeline with Alaskan high school students, 2. Manages rural clinical rotations for health programs students, and 3. Provides continuing education to current health workers for licensure maintenance. While the federal Health Resources and Services Administration establishes AHEC programs in each state; they do not sustain them. Without state funding in FY2016, Alaska AHEC is at risk of losing its rural Centers, where critical provider shortages persist: 19% for physician assistants; 10% in nursing, and 14% for physicians, respectively (2012, ACRH). Alaska AHEC exists to meet this very need and to improve provider retention rates by growing our own workforce. AHEC funding through the University of Alaska is the only means to address these needs.

- **UAF Complete the Establishment of the Collaborative 2+2 Alaska Veterinary Medicine Program with Colorado State University**

(GF: \$200.0, NGF: \$241.0, Total: \$441.0)

Throughout the state, there is demand for veterinarians who understand the unique needs of Alaska's pets and farm and work animals. In addition, Alaska's young people are eager to pursue a career in veterinary medicine but face challenges because veterinary programs in the Lower 48 usually have a strong preference for in-state students. To address that need, UAF formed a partnership with Colorado State University (CSU) that will allow students to complete their undergraduate veterinary education plus the first two years of their professional program at UAF. Students will complete their final two years at the veterinary teaching hospital at CSU. The Legislature provided some initial funding to hire program administrators to design the program in FY14. This request is for the remaining funding needed for faculty to teach courses scheduled to begin in fall of 2015. This program will address both Alaskan workforce needs and a specialized education that will appeal to many of Alaska's students.

- **UAF Build Alaska's Undergraduate & Clinical Ph.D. Psychology Program**

(GF: \$200.0, NGF: \$100.0, Total: \$300.0)

This request supports undergraduate programs in psychology; graduates from these programs often find work in community health and social services programs in Alaska. This request also supports the UAF clinical training component of the UAA-UAF Joint Ph.D. program in Community-Clinical Psychology; high-quality clinical training is needed for the Ph.D. program to retain accreditation (American Psychological Association) and for graduates to become licensed for clinical practice. The Ph.D. program emphasizes training for individuals to work with rural and indigenous populations and communities; clinical psychologists are in short supply in Alaska, particularly outside urban areas.

Fisheries, Seafood and Maritime Initiative (FSMI)

(GF: \$520.0, NGF: \$239.3, Total: \$759.3)

- **UAF Understanding Ocean Acidification Impact on Alaska Fisheries**

(GF: \$227.0, NGF: \$65.0, Total: \$292.0)

This is an ongoing extension of the ocean acidification capital research funding received in FY13 for assessing the impact on Alaska's fisheries. Climate change and ocean acidification are especially acute in Alaska's waters and have the potential to affect the State's marine resources. UAF lacks an Alaska based faculty member with expertise in this critical field of research who is committed to education. UAF's oceanography department is the sole State entity conducting research and disseminating knowledge through its academic program and public service. This request seeks

funding for a tenure-track faculty that would add expertise to situate UAF as a recognized leader in ocean acidification research and education with the potential to attract bright students and researchers. This position will contribute to the existing academic programs and research in oceanography, marine biology, and fisheries.

- **UAA Vessel and Maritime Industries Workforce Coordinator Kodiak College**

(GF: \$103.0, NGF: \$20.0, Total: \$123.0)

The Alaska Maritime Workforce Development Plan, 2014, notes that “Vessel maintenance and repair service providers were identified by seafood harvesters as one of the primary needs to support the continued well-being of the commercial fishing industry.” It was also highlighted by Maritime sectors of Alaska’s economy and notes that over 8,000 vessels are registered in Alaska. Yet many Alaska ports lack highly trained vessel repair technicians, leading to increased downtime for seafood harvesters and other mariners resulting in lost income. Kodiak College, in response to the Maritime Plan and in support of the UA’s Shaping Alaska’s Future, through Productive Partnerships with Public Entities and Private Industries, seeks funding to support a Vessel and Maritime Workforce Development Coordinator. Based at Kodiak College, this position, in collaboration with industry partners and other UA community campuses, will develop and coordinate non-credit, intensive, vessel maintenance and repair training targeting the fishing industry and other mariners. The position will collaborate with other coastal campuses by sharing curricula, training opportunities and access to skilled instructors. The Vessel and Maritime Industries Coordinator is a critical core position in UA’s Fisheries, Seafood and Maritime Initiative.

- **UAS Joint Fisheries Degree UAS with UAF**

(GF: \$77.0, NGF: \$19.3, Total: \$96.3)

This Juneau-based faculty position is intended to advance the proposed joint offering by UAS and UAF of the Bachelor of Science and Bachelor of Arts degrees in Fisheries. UAF currently offers both degrees. The proposed joint degree program is under active consideration; the expectation is that UAS could join UAF in offering these degrees effective fall semester 2015. While proposed as a UAS faculty position, our expectation would be that it will be a joint position with UAF. The joint offering of these undergraduate Fisheries degrees will advance Shaping Alaska’s Future goals by expanding collaboration between UA universities to promote student success, increase degree attainment, support faculty collaboration, and leverage scarce resources. The joint offering of these degrees will expand instructional opportunities by combining face-to-face instruction with innovative online course delivery shared between UAF and UAS. Offering undergraduate fisheries degrees at UAS capitalizes on strong student interest in fisheries in Southeast Alaska, on the prominent role of marine fisheries in the region’s economy, and on the exceptional instructional opportunities at UAS for fisheries instruction. A goal of this joint degree offering is not only to increase the number of undergraduates completing a degree in fisheries but also to increase the number of students entering into UAF graduate programs.

- **UAF Meet Alaska Commercial Seafood Processing Training Demand**

(GF: \$113.0, NGF: \$135.0, Total: \$248.0)

The seafood industry is Alaska’s largest private employer within the state. However, in its recently completed Alaska Maritime Workforce Development Plan, the seafood processing industry identified nine key priority occupations as hard to fill and needing skilled employees. This proposal supports two programs that will help train workers for three of the priority occupations identified in the: Seafood Plant Manager; Seafood Production Manager; and Seafood Quality Control and Assurance Manager and Technician. Course fees and industry sponsorships help support these and other high demand classes at the Kodiak Seafood and Marine Science Center such as HACCP, Sanitation and Ammonia Refrigeration, but consistent funding is needed for the core faculty member.

- **Alaska Seafood Processing Leadership Institute**
The Alaska Seafood Processing Leadership Institute (ASPLI) provides technical training, leadership training and understanding of Alaska seafood in the global marketplace for the next generation of seafood managers. ASPLI has been presented four times since 2006, each time with different funding, and is in need of a consistent funding source. ASPLI has been open to all Alaska seafood processors and has served over 20 seafood companies in 18 communities in Alaska. Course fees and sponsors help support the class. The bulk of the ASPLI training takes place at the UAF Kodiak Seafood and Marine Science Center, where the seafood pilot plant, classroom and labs enable the participants to work on seafood safety, quality and processing issues. The community of Kodiak provides a logical site for seafood processors from around the state to come together to support capacity building and leadership training for this important state industry.
- **Seafood Processing Quality Control Training Program**
The Seafood Processing Quality Control (SPQC) training program is a series of technical trainings that lead to competencies related to food safety and the regulatory process needed by the seafood plant to operate in a safe and legal manner. The series is composed of ten basic technical courses. Courses will provide industry certifications in Hazard Analysis & Critical Control Points (HACCP) and Sanitation. The completion of the full suite of classes will lead to a SPQC Workforce Credential that will be valuable to an individual applying for a QC position in a plant as well as requesting advancement in a current place of employment. The SPQC is planned for hybrid delivery to meet the broad geographic needs of the industry and condensed timeline of the seafood industry. Online training modules will be developed for a subset of the classes and onsite classes will be offered at the Kodiak Seafood and Marine Science Center as well as other hub locations.

Economic Development Agenda

(GF: \$1,652.0, NGF: \$1,600.0, Total: \$3,252.0)

- **UAA “Innovation To Commercialization” Prototype Development**

(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

UAA’s new commercialization structure has led to a significant increase in intellectual property (IP) and the formation of UAA’s first startups. In August 2012 the VPRGS created a structure that was approved by the University of Alaska Board of Regents to leverage faculty and student research for economic growth, build successful start-ups domiciled in Alaska, partner with existing companies, and use commercialization to attract and retain innovation leaders, and investors to Alaska. This led to the formation of Seawolf Holdings, LLC, to provide a corporate interface between UAA and its enterprise companies. It has a world-class board of directors with the VPRGS as the President. Also Seawolf Venture Fund, LP was formed to provide early stage funding to startups created by UAA and its affiliates. To inspire innovation the VPRGS established the Innovate Awards, which have achieved over a 3:1 ROI from external research funding, and the Patent Wall of Fame. These together with the commercialization structure have contributed to a significant growth in UAA’s IP since FY 11. UAA now has a total of 36 invention disclosures (up from 3 in FY11); 14 patents pending (up from 1 in FY 11); and 4 patents issued (up from 1 in FY 11). Also, UAA’s first two start-up companies were formed in 2013 – Zensor, LLC; and CFT Solutions, LLC; and UAA started to receive revenue from a license agreement (\$16K to date). More opportunities are in development.

To leverage this growth and maximize its contribution to economic development requires building prototypes. These are often required for a licensing agreement; and are necessary for investment in a

startup. Not having the funding for prototype development can hinder this significant growth in innovation that is a critical element to Alaska's economic development. Therefore, we request \$100K to cover the cost of materials, and labor for prototype development, and fees for organizations to broker licensing deals. In the states with the most innovation and successful economic development (REF: "Life Sciences Cluster Report," Jones Lang Lasalle), universities play a key role and are funded by the state to do so. Universities are a good investment for economic growth – ref. 2012 AUTM report – they provided \$36.8 billion in product sales in 2012 and their startups were up 13.8%. Alaska can leverage UAA's commercial base for economic growth, to attract & retain talent, companies and investors.

- **UAF Support Core Infrastructure for Continuing the Unmanned Aircraft Systems (UAS) FAA Test Project**

(GF: \$570.0, NGF: \$1,000.0, Total: \$1,570.0)

This increment would support both base funding for the Alaska Center for Unmanned Aircraft Systems (ACUASI) and a new workforce training position at the Community and Technical College (CTC). ACUASI provides science, research, and test and evaluation services and support to the unmanned aircraft system (UAS) user and manufacturer community. Much of its operational infrastructure was built with seed funding from the previous one-time capital investment from the State of Alaska Legislature. In the future, it is anticipated that ACUASI will be able to seek user reimbursement for many of the costs associated with system development/integration, data product development and test flight services it provides. However, management and outreach is generally not fully funded by project sponsors, and is a necessary requirement for successful operation, continuation, and growth of the UAS program. The bulk of the funding in this increment would go toward providing partial base support for ACUASI's high-profile operations and four employees. This increment is a complimentary proposal to an additional one-time capital request for key projects, submitted separately. Funds from this increment would also be used to fund an additional faculty member in CTC's Aviation and Maintenance Technology Program to develop and deliver a new occupational endorsement qualifying individuals to serve as UAS technicians. It is anticipated that the UAS industry will grow rapidly in Alaska, with one likely hub in Fairbanks, and this new program will meet workforce demand.

- **UAF Meet Chemical Engineering Degree Commercial Demand to Support Growth of Alaska LNG/Oil/Gas Refining Industries**

(GF: \$400.0, NGF: \$450.0, Total: \$850.0)

This increment is one part of a planned partnership to build a Baccalaureate degree in Chemical Engineering (ChE) in Alaska to meet industry demand. A three-part funding approach is envisioned for this program, including: state support, chemical engineering industry funds and tuition revenue. Alaska's strong dependence upon chemical processes is integral to the petroleum and petroleum products industries, energy conversion processes, and minerals processing needs to be supported by chemical engineers with fundamental appreciation for, and experience with, living in Alaska. Currently all chemical engineers working in, or on projects for, Alaska are held by those who are either educated outside of Alaska or hold degrees in allied but not directly specialized chemical engineering disciplines. A Bachelor of Science (BS) Chemical Engineering program will create a highly trained workforce to meet existing and future needs in Alaska. UAF already offers many of the courses necessary for an accredited ChE program. However, additional funding is needed to develop and offer the remaining six necessary courses, and to have sufficient teaching faculty to meet anticipated enrollment growth of 120 students annually if this new degree option is offered in-state, State funding, in conjunction with private match and tuition funds, will support three full-time, tenure-track, chemical engineering faculty, and additional part-time faculty and administrative support positions. These faculty will provide instruction, advising, and will liaise with employers of

the graduates. As UAF is a nationally well-regarded research institution, these faculty will likely also secure funding for research projects relevant to industry needs and providing experiential learning opportunities for students.

○ **UAF Research To Open Up Alaska's Rare Earth Element Development**

(GF: \$150.0, NGF: \$150.0, Total: \$300.0)

The mining industry is taking off in Alaska, but many deposits are not yet economic to develop. Minerals typically occur in rural areas. When a deposit is not developed due to technical or environmental problem, it is a lost opportunity for economic development. The problems the industry currently faces and will face in the longer term are well known. UAF has an important opportunity, where a small sustained investment in problem-solving will reap big rewards. The program will start by focusing initially on rare earth deposits, as that will help the industry toward substantial growth in Alaska, though over time work will expand to base metals (copper, zinc, etc.) and precious metals (gold). The three major challenges the mining industry in Alaska faces are: Low grade recovery - Fort Knox mine has trace amounts of gold, at grades of 0.5 parts per million. This is true of many mineral resources. If ore can be recovered at lower grades economically, projects like in Livengood, Alaska, become more viable, while mines like Fort Knox can remain open longer. In the short run, the national interest is focused on rare earths, which normally occur in low grades, such as the Bokan Mountain deposit in southeast Alaska. Water use minimization - Water is a valuable resource in the state, and in somewhat short supply in the most northern latitudes. Even where water is plentiful there is public concern about mining industry water use harming salmon spawning or migration. Therefore, like in other places around the world, minimizing use of water is highly desirable. Remediation - Remediation starts at the point of mining. The goal is to look at the whole chain and not just at the very end. The remediation and low grade recovery efforts need to be in tandem, so that the developed recovery techniques will result in the lowest environmental impact, making remediation easier. Funding is requested for two research fellows, whose research in these areas will be guided by engineering faculty and the Director of the Mineral Industry Research Laboratory. The research and academic products will educate the public on the technical possibilities and challenges, allowing them to make educated decisions on resource development topics. The program is also likely to yield intellectual property, which can provide income for the university.

○ **UAF Support Alaska's Participation in Arctic Policy Development**

(GF: \$200.0, NGF: \$0.0, Total: \$200.0)

Building upon decades of investment in, and demonstration of excellence and leadership in Arctic research and scholarship, UAF, America's Arctic University, recently established the Center for Arctic Policy Studies (CAPS). The Arctic and Alaska are drawing more regional, national, and international attention and investment. As the Arctic becomes more important geopolitically, Alaska must strategically, purposefully, and quickly build upon existing expertise and leverage infrastructure to focus on the pressing and important issues facing Alaskans and the citizens of the North. CAPS is affiliated with the University of the Arctic Institute for Arctic Policy – a circumpolar initiative lead by UAF and Dartmouth College. The Alaska Arctic Policy Commission (AAPC), created to investigate and address the rapid physical, social, economic and cultural changes occurring throughout the state and the Arctic, identified critical issues in need of further research, action and implementation. CAPS draws upon expertise at UAF, the University of Alaska, state agencies, as well as national and international experts to inform, influence, and assist in making actionable those recommendations found in the AAPC 2014 report. These areas include: Governance and Indigenous Perspective, Science and Research, Planning and Infrastructure, Oil, Gas, and Mineral Resources, Security and Defense, Marine Transportation, Search and Rescue/Oil Pollution, Energy and Power, Fisheries and Wildlife. Further, once fully implemented, CAPS will serve as Alaska's, and the nation's, central policy center on current and emerging Arctic issues. By doing so, CAPS will serve

FY16 Operating Budget Program Descriptions

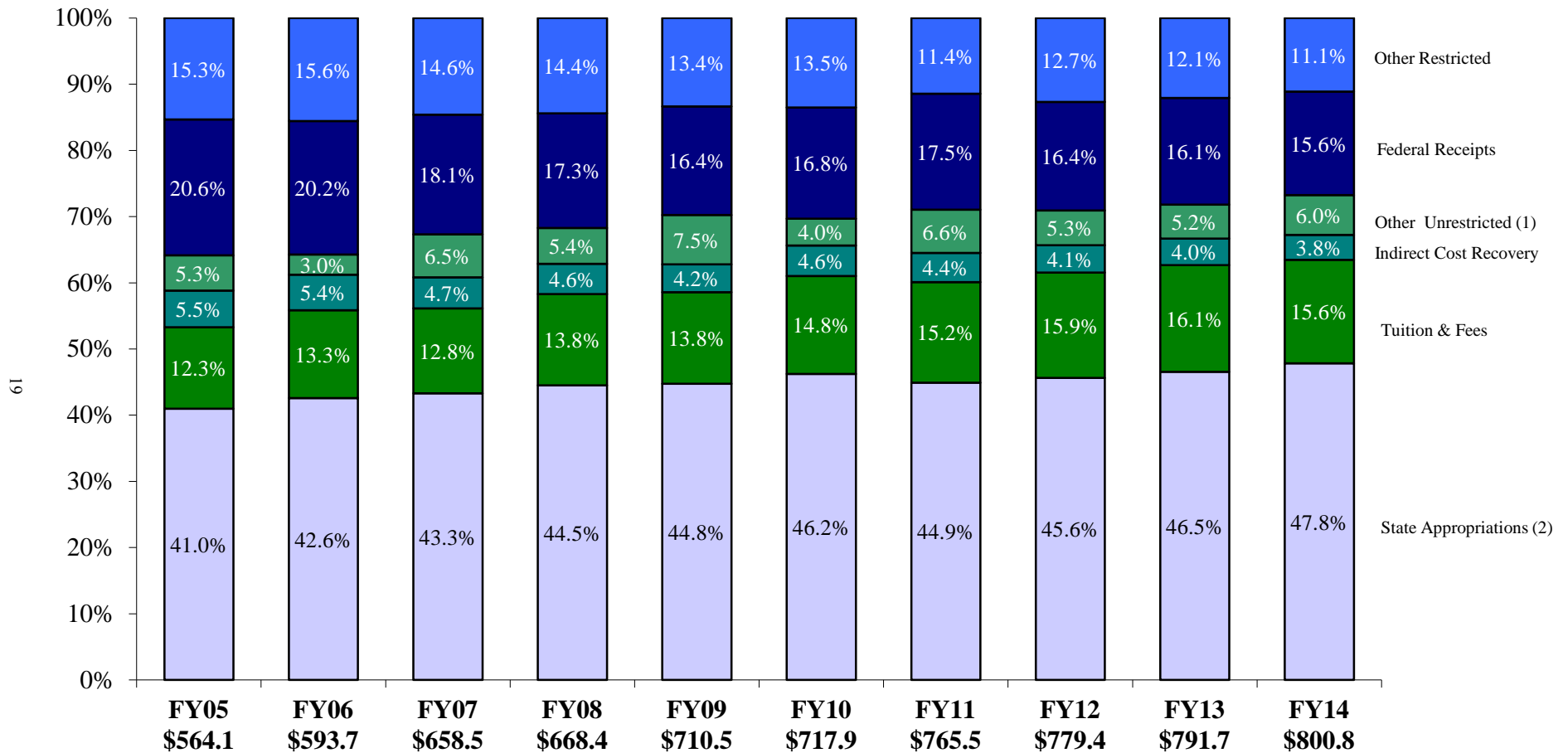
as a resource for the state of Alaska, state legislators, and industry on relevant and timely issues. Additionally, CAPS will provide critical outreach and communication functions to ensure Alaskans are appropriately aware of, and engaged in issues that will impact them far into the future.

- **UAF Develop Film Industry Workforce**

(GF: \$232.0, NGF: \$0.0, Total: \$232.0)

The UAF Film program in the College of Liberal Arts is the only University of Alaska Film degree and its enrollment is growing rapidly. CLA continues to develop tech-prep opportunities for Alaskan High School students, and has partnered with Prince William Sound to articulate its AA to UAF's BA. Film is committed to working with K-12 schools, bridging programs with UAF. This includes production of educational videos for the North Slope Borough School District and the Math in a Cultural Context program, as well as educational videos for the International Polar Year. The Alaska Legislature initiated growth of the Alaska Film industry with tax incentives. The Film program is dedicated to helping sustain this growth with a qualified workforce. In order to fully meet the demands of the film industry, and for more Alaskans to be employed, this increment will help to increase the number of trained individuals present in the state. UAF students have successfully been placed on film and television crews with Universal Pictures, National Geographic, Discovery Channel, Animal Planet, Nova, CNN, Sundance Film Institute, Lock and Monkey, Treehead Films, Native American Public Telecommunications, and Original Productions, representing hundreds of hours of programming featuring Alaska in the national spotlight. Film students work in documentary, educational, corporate, commercial and narrative film projects during their time as students, often in conjunction with professional film production crews. Through a multiplicity of digital technologies, students develop skills, industry contacts and hands-on experience that routinely lead to paid positions in the film industry. Dedicated funding of this program will enable students to consistently reach their goals with experienced faculty, internship opportunities and on-the-job training programs while providing UAF staff and student support positions, and technologically relevant equipment.

University of Alaska Revenue by Source FY05-FY14



1. UA Intra Agency Receipts are excluded from this table, but are included in the totals in the rest of the publication.

2. State Appropriations include one-time funding for utility cost increases: FY06 \$2,355.6; FY07 \$2,640.0; FY08 \$4,957.9; FY09 \$4,840.0; FY10 \$3,630.0; FY11 \$3,080.0; FY12 \$3,960.0; FY13 \$4,680.0; and FY14 \$4,680.0.



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed FY16 Capital Budget and 10-Year Capital Improvement Plan

Board of Regents
November 5-6, 2014
Fairbanks, Alaska

Prepared by Statewide Planning & Budget
450-8191

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University of Alaska
Proposed FY16 Capital Budget Request and
10-Year Capital Improvement Plan
Introduction

Presented within are the proposed FY16 Capital Budget Request and the 10-Year Capital Improvement Plan. The goal of the Board of Regents' University of Alaska FY16-FY25 Capital Improvement Plan (CIP) is to guide decision making that ensures the necessary facilities, equipment, and infrastructure are in place to support the academic direction of the university system as prescribed in the UA Academic Master Plan, and supports the continuous improvement philosophy found in Shaping Alaska's Future. The extended capital forecast also permits consideration of the associated future annual operating costs that may be incurred.

The capital budget presents the top priority projects for FY16 and an objective look at the short-, mid-, and long-term capital investment goals of the University. The top priority projects call for state investment of approximately \$97.3 million. Requests include Deferred Maintenance (DM)/Renewal and Repurposing (R&R), funding to complete the UAF Engineering Building, and for research projects directly related to the Alaskan economy that can be accomplished much more effectively within the UA system. The Proposed FY16 Capital Budget Request is summarized below.

- The Governor's 5-year (FY11-FY15) plan to reduce the State's deferred maintenance (DM) backlog resulted in, unquestionably, one of the single most important capital investments the state has made in UA and across the state. UA requests \$37.5 million in FY16 to continue the momentum the past five years has created. The highest priority DM and R&R projects at the main campuses are the UAA Emergency Infrastructure Repair/Replacement in Anchorage, UAF Critical Electrical Distribution in Fairbanks, and the UAS Whitehead/Hendrickson Renewal in Juneau. In addition, UA is requesting \$12.5 million to begin to fund the DM and R&R work associated with facilities 11 years old and newer so these facilities would eventually be eligible to be covered by the university building fund (UBF) when it is implemented.
- New Starts/Continuation funding is requested to complete the UAF Engineering Building under construction on the Fairbanks campus. Priority new construction requests that have already received some planning approval are included in the 10-year capital improvement plan for consideration in future capital budget requests. The 10-year capital improvement plan is included on page 3.
- The UAS Student Commons is the only planning and design request included in the FY16 budget request. Additional planning and new construction projects for the short-, mid-, and long-term planning horizons will be determined based on support of academic and strategic goals.
- Research for Alaska only includes funding to support research efforts Alaska wants and needs in order to address critical state requirements in the areas of unmanned aircraft systems, energy and remote power partnerships, arctic sustainable development, and earthquake and tsunami awareness.

University of Alaska
Proposed FY16 Capital Budget Request Summary
(in thousands of \$)

| | State Approp. | Receipt Auth. | Total |
|--|--------------------------|--------------------------|------------------|
| Deferred Maintenance (DM) / Renewal & Repurposing (R&R) | 50,000.0 | | 50,000.0 |
| UA DM/R&R for University Building Fund Facilities | 12,500.0 | | 12,500.0 |
| UAA Main Campus | 8,983.0 | | 8,983.0 |
| UAA Community Campuses | 1,915.6 | | 1,915.6 |
| UAF Main Campus | 21,986.0 | | 21,986.0 |
| UAF Community Campuses | 1,054.9 | | 1,054.9 |
| UAS Main & Community Campuses | 2,651.0 | | 2,651.0 |
| SW Statewide | 909.5 | | 909.5 |
| New Starts/Continuation | | | |
| UAF Engineering Building Completion | 31,300.0 | 5,000.0 | 36,300.0 |
| UAF Alaska Center for Energy and Power (ACEP) Office Build-out | | 6,500.0 | 6,500.0 |
| UAS Student Commons | | 1,500.0 | 1,500.0 |
| UAA ANC & PWSC Traffic, Parking & Security Improvements | 2,183.0 | | 2,183.0 |
| UAA KPC Kachemak Bay Campus Gas Conversion | 210.0 | | 210.0 |
| UAA Mat-Su Bridge Enclosure | 607.0 | | 607.0 |
| Research for Alaska | | | |
| UAF Unmanned Aircraft Systems in the Arctic (ACUASI) | 5,000.0 | 5,000.0 | 10,000.0 |
| UAF Energy & Remote Power Partnerships for Alaska's Future (ACEP) | 3,000.0 | 8,000.0 | 11,000.0 |
| UAF Center for Arctic Sustainable Development | 3,000.0 | 1,500.0 | 4,500.0 |
| UAF Closing Alaska's Earthquake and Tsunami Safety Gap | 2,000.0 | 2,000.0 | 4,000.0 |
| Proposed FY16 Capital Budget | 97,300.0 | 29,500.0 | 126,800.0 |

University of Alaska Proposed 10-Year Capital Improvement Plan (in thousands of \$)

| | FY16 | | | State Appropriations | | |
|--|------------------|------------------|------------------|-------------------------|-----------------------|------------------------|
| | State Approp. | Receipt Auth. | Total | Short-Term FY17-FY18 | Mid-Term FY19-FY20 | Long-Term FY21-FY25 |
| Deferred Maintenance (DM) / Renewal & Repurposing (R&R) | | | | | | |
| Facilities Deferred Maintenance/Renewal & Repurposing | 50,000.0 | | 50,000.0 | 100,000.0 | 100,000.0 | |
| Modernize Classrooms | | | | 10,000.0 | 10,000.0 | 25,000.0 |
| New Starts/Continuation | | | | | | |
| Academic Facilities | | | | | | |
| UAF Engineering Building Completion ² | 31,300.0 | 5,000.0 | 36,300.0 | | | |
| UAA Kodiak Career & Technical Education Center ³ | | | | | 2,430.0 | 21,870.0 |
| UAA Health Sciences Phase II Building and Parking Structure ^{1 & 3} | | | | | 13,200.0 | 118,800.0 |
| Research Facilities | | | | | | |
| UAF Alaska Center for Energy and Power (ACEP) Office Build-out | | 6,500.0 | 6,500.0 | | | |
| UAF West Ridge Research Building #2 ^{1 & 3} | | | | 5,000.0 | 50,000.0 | 45,000.0 |
| Student Life (Housing), Support, and Other Facilities | | | | | | |
| UAS Student Commons ^{1 & 3} (\$9.8M NGF) | | 1,500.0 | 1,500.0 | 3,500.0 | | |
| UAF Public/Private Partnership (P3) Campus Housing Project (\$65.0 M NGF) ¹ | | | | 6,500.0 | | |
| UAF Kuskokwim Campus Consortium Learning Center ¹ | | | | | 7,200.0 | |
| UAF CTC Fire and Emergency Services Training and Education Facility (\$13.5M NGF) | | | | | 18,100.0 | |
| UAS Auke Lake Student Networking and Development Spaces | | | | 750.0 | 1,100.0 | |
| Infrastructure, Land, Property, and Facilities Acquisitions | | | | | | |
| UAA PWSC & ANC Traffic, Parking & Security Improvements | 2,183.0 | | 2,183.0 | 4,127.0 | 465.0 | 775.0 |
| UAA KPC Kachemak Bay Campus Gas Conversion | 210.0 | | 210.0 | 290.0 | | |
| UAA Mat-Su Roads and Parking | | | | 2,000.0 | | |
| UAA Mat-Su Bridge Enclosure | 607.0 | | 607.0 | | | |
| UAF Northwest Campus Realignment | | | | 150.0 | | |
| UAF Early Childhood Education and Childcare Center | | | | 850.0 | | |
| UAA Kodiak Entrance Road Realignment and Exterior Lighting | | | | 500.0 | | 5,000.0 |
| UAA Adjacent Land and Property Acquisitions | | | | | 1,000.0 | 1,000.0 |
| UAA Warehouse and Support Facility | | | | | 1,000.0 | 1,000.0 |
| UAA KPC Kachemak Bay Campus Property Acquisition | | | | | 1,800.0 | |
| UAS Facilities Services Physical Plant Replacement | | | | | 2,430.0 | 6,690.0 |
| UAS Anderson Raised Highway Student Safety Crossing | | | | | 3,500.0 | |
| Research for Alaska | | | | | | |
| UAF Unmanned Aircraft Systems in the Arctic (ACUASI) | 5,000.0 | 5,000.0 | 10,000.0 | | | |
| UAF Energy & Remote Power Partnerships for Alaska's Future (ACEP) | 3,000.0 | 8,000.0 | 11,000.0 | | | |
| UAF Center for Arctic Sustainable Development | 3,000.0 | 1,500.0 | 4,500.0 | | | |
| UAF Closing Alaska's Earthquake and Tsunami Safety Gap | 2,000.0 | 2,000.0 | 4,000.0 | | | |
| | 97,300.0 | 29,500.0 | 126,800.0 | 133,667.0 | 212,225.0 | 225,135.0 |

(1) Projects will be developed to support academic and strategic goals based on a Mission Area Analysis (MAA)/ Statement of Need (SON).

(2) Includes new construction and known renovations to accommodate programmatic change.

(3) The first year of this capital request is for planning and design.

FY2016 Capital Budget Requests

Facilities Deferred Maintenance (DM) and Renewal and Repurposing (R&R)

FY16 (GF: \$50,000.0, NGF: \$0.0, Total: \$50,000.0)

FY17-FY20 (GF: \$200,000.0, NGF: \$0.0, Total: \$200,000.0)

The Governor's 5-year (FY11-FY15) plan to reduce the State's deferred maintenance (DM) backlog resulted in, unquestionably, one of the single most important capital investments the state has made in UA and across the state. UA requests \$37.5 million in FY16 to continue the momentum the past five years has created. In addition, UA is requesting \$12.5 million to begin to fund the DM and R&R work associated with facilities 11 years old and newer so these facilities would eventually be eligible to be covered by the university building fund (UBF) when it is implemented.

UA New Starts/Continuation

UAF Engineering Building Completion

FY16 (GF: \$31,300.0, NGF: \$5,000.0, Total: \$36,300.0)

This request represents the final amount necessary to complete the UAF engineering facility. The UAF campus is the home of the College of Engineering and Mines (CEM) and the Institute of Northern Engineering (INE). CEM and INE are the primary centers for engineering education and research in Alaska today. UAF has produced approximately 60 percent of the BS level engineering graduates in the state over the past ten years, and in 2013, UAF had approximately 66 percent of the undergraduate engineering students, above the pre-major level, enrolled in Alaska. CEM and INE additionally generated approximately \$11.5 million in grant-funded research in FY14.

The Duckering Building on the Fairbanks campus is the main facility that supports the engineering programs on the UAF campus. The Duckering building as documented by the UA Engineering Plan 2010 is too small and the facilities cannot fully support the needs of modern engineering education and research.

This project to upgrade UAF's engineering facilities will support the University of Alaska Fairbanks in its efforts to graduate more engineering students. The project has two components. First, a partial upgrade to 30,000 gsf in the existing Duckering Building is an integral component of the proposed solution. (Portions of the existing building that currently adequately house their programs will remain in their current configuration. Some of these spaces are not ideal; but they do provide an effective learning and/or research environment.)

Second, the construction of a new UAF Engineering Facility will provide an additional 119,100 gross square feet (gsf) located between the Duckering Building and the Bunnell Building. The new UAF Engineering Facility design provides an efficient solution to the space and functional deficits recognized in the existing Duckering Building. The new facility creates an environment that enhances interaction among the students, professors and researchers. The modern building improves indoor environment and building systems and student success and retention are enhanced through a visible and interactive learning environment (engineering on display), day lighting of common, learning, and research spaces, improved air quality, student interaction and learning spaces in common areas and integrated engineering research and instruction.

FY16-FY25 Capital Budget Request Project Descriptions

The state provided incremental funding for this project in FY12 through FY15 leaving an unfunded balance of \$28.3 million dollars. Delayed funding has caused a bifurcation in the scope of work that does not follow the normal schedule of construction activities for such a building. Delayed funding also means the opening of the building is delayed until at least Spring semester 2017. Because the earliest possible completion date is 18 months beyond the original date, the FY16 request is \$31.3 million dollars; the three million dollar increase will cover inflation in material and labor costs and a portion of the extended general conditions cost.

UAF Alaska Center for Energy and Power (ACEP) Office Build-out

FY16 (GF: \$0.0, NGF: \$6,500.0, Total: \$6,500.0)

UAF will complete the shelled space on the fourth floor of the UAF Engineering Facility to provide research labs, offices, and support space for the Alaska Center for Energy and Power (ACEP). The space will also have collaboration areas, allowing for a more integrated research approach with external partners. With completion of this project, in combination with the multi-bay research building constructed in 2011-2012, ACEP will have the physical space necessary to pursue its mission.

UAS Student Commons

FY16 (GF: \$0.0, NGF: \$1,500.0, Total: \$1,500.0) *Planning and Design*

FY19-FY20 (GF: \$3,500.0, NGF: \$9,800.0, Total: \$13,300.0)

Per the 2012 UAS Masterplan the primary challenge facing UAS in its mission to support community engagement is the lack of suitable venues on all three campuses for engaging the broader community and partners with shared visions and goals. As a result, UAS continues to hosts a variety of forums, lectures, and cultural performances in spaces ill equipped or large enough to accommodate large gatherings. The university's popular Evening at Egan Lecture Series, for example, is hosted in the Egan Library. This space lacks appropriate seating and sightlines for large audiences.

All three campus locations would benefit from larger venues for hosting music, dance, theatrical and other cultural performances. Smaller venues specifically designed for the temporary installment and public demonstration of student, faculty, and visiting lecturer research and creative expression is also lacking. Current space utilized for this purpose is often in high traffic corridors and hallways that do not lend themselves to public viewings or small group discussion.

Improvements to Juneau Campus dining options and facilities are a high priority. Commuter and resident students alike would benefit from both convenient locations as well as diverse food options. With the new resident hall at the Juneau Auke Lake campus, updated and redesigned dining facilities should be a high priority.

Amenities should be built and expanded that encourage both resident and commuter students to remain on campus in order to strengthen both the social and academic aspects of campus life. This is an especially critical need during the winter months. Indoor amenities could include:

- Coffee house
- Improved late-night food options
- Game areas and wellness rooms
- Comfortable lounge space and study space
- Relocated/expanded retail opportunities

FY16-FY25 Capital Budget Request Project Descriptions

Juneau campus vision: Multiple gathering spaces are provided in central locations as a resource for commuter students as well as residential students. A new first year student residence hall with living/learning center will be tucked away in wooded hillside within campus Kwáan. A new student union will provide expanded dining options and relocate the bookstore also within the campus Kwáan.

UAA PWSC & ANC Traffic, Parking, & Security Improvements

FY16 (GF: \$2,183.0, NGF: \$0.0, Total: \$2,183.0)

FY17-FY18 (GF: \$4,127.0, NGF: \$0.0, Total: \$4,127.0)

FY19-FY20 (GF: \$465.0, NGF: \$0.0, Total: \$465.0)

FY21-FY25 (GF: \$775.0, NGF: \$0.0, Total: \$775.0)

Prince William Sound College: This project will address safety issues such as vehicle circulation, parking lot lighting, building lighting and security cameras. This project will renew landscaping around the parking area and the buildings. This work is driven by a need for an increased security presence on campus and reconfiguration of the area based on the Whitney Museum addition which was completed in spring 2008.

Anchorage Campus: One of the primary results of the 2013 Campus Master Planning Study was identifying the need for improved vehicular, bicycle, and pedestrian access, egress, and circulation within the UAA Main Campus. Several UAA, MOA, and DOT projects either in planning or under construction will impact traffic patterns at UAA and within the UMED District. It will be to UAA's benefit to construct road improvements in conjunction with these projects in order to improve traffic flow within UAA and the UMED District, and to secure MOA approval for the projects. As part of the new Engineering building the necessary work on the east side of Mallard Lane has been accomplished. This request includes funding for UAA's contribution to the intersection on the west end of the road.

UAA KPC Kachemak Bay Campus Gas Conversion

FY16 (GF: \$210.0, NGF: \$0.0, Total: \$210.0)

FY17-FY18 (GF: \$290.0, NGF: \$0.0, Total: \$290.0)

When the original Pioneer Building and the Bayview Building were originally constructed, natural gas was not yet available in Homer, Alaska. Natural gas is now available to Homer customers, providing a significantly more efficient and less expensive source of heating fuel for the Kachemak Bay Campus. Although the newer Bayview Building boilers can be converted to burn natural gas by replacing the boiler burners, the older Pioneer building will require additional modification to the boiler systems.

UAA Mat-Su Bridge Enclosure

FY16 (GF: \$607.0, NGF: \$0.0, Total: \$607.0)

The Snodgrass and Machetanz buildings are connected by a bridge that is partially enclosed on the Snodgrass end. The open portion of the bridge is exposed to the elements which is causing corrosion and weakening of the metal superstructure. The icy and wet surfaces also pose a hazard to users. Enclosure of the entire bridge would reduce the damage to the bridge and create a safer walkway for the users. In addition, some furniture could be added to create student interaction and study space.

Research for Alaska

UAF Unmanned Aircraft Systems in the Arctic (ACUASI)

FY16 (GF \$5,000.0, NGF \$5,000.0, Total \$10,000.0)

A University of Alaska-led team, headquartered at the UAF Geophysical Institute under the Alaska Center for UAS Integration (ACUASI), is one of six test centers selected by the Federal Aviation Administration (FAA) for the purpose of integrating Unmanned Aircraft Systems (UAS) into the national airspace system. This selection was partly due to the university's years of experience providing innovative UAS application and sensor support to scientific research for faculty projects, federal and state agencies, industry associations and industry groups. The team and the university are recognized nationwide as leaders in the industry, with the primary focus of UAS support for Arctic scientific research and the use of UAS to support community and industry needs. Most of the accomplishments of the program have been funded by small competitively awarded grants and contracts, as well as an important five million dollar state investment in 2012 that enabled growth in necessary infrastructure and personnel for the program. Additional potential users (the oil and gas industry, mining, forestry, etc.) are clamoring for UAS support, and the UAS industry is also eager to continue testing aircraft and systems in Alaska. UA's program is in a position to secure a significant portion of the explosive growth in national UAS related technical jobs, industry, operations and education for Alaska.

The state's initial investment helped garner national attention to Alaska's expertise in this area. This is already translating into more client-funded work, more high-technology jobs for Alaskans, and more industry interest in opening offices in Alaska. The program and test site are viewed as well ahead of others in the business. The initial state investment will be fully expended by the end of FY15 and an additional five million dollar investment will provide the necessary personnel to create and operate a dedicated UAS test facility, upgrade aircraft and payloads systems, equip training programs to meet the industry's workforce needs, and provide technical, teaching, and logistical support for the already rapidly growing demand for services. This funding will assist expansion to the entire state, enable the university to participate in building a true technology cluster around UAS in partnership with the state, the borough and the military, and position Alaska once again as the leader in aviation technology.

UAF Energy & Remote Power Partnerships for Alaska's Future (ACEP)

FY16 (GF: \$3,000.0, NGF: \$8,000.0, Total: \$11,000.0)

The purpose of this funding request is twofold: leverage existing capacity at the Alaska Center for Energy and Power (ACEP) and throughout the state to capitalize on global opportunities in the microgrid market; and expand ACEP's capacity as a world-class research program that is responsive to near-term community and state energy needs.

Driven by the necessity of providing reliable electric power to remote communities, Alaska is a global leader in microgrid technology, with 12 percent of the world's hybrid microgrid systems. The microgrid market is on the verge of exploding globally, and is expected to grow nearly five-fold to an estimated \$40 billion in revenue by 2020. There is a near-term opportunity to make Alaska as synonymous with microgrids as Iceland is with geothermal energy, resulting in new jobs and revenues for Alaska. ACEP has developed strong research capabilities and world-class facilities to test the next generation of energy technologies, which can be leveraged to support Alaska's industry in capitalizing

on this market opportunity. The timing of this investment is essential, so as global activity is ramping up Alaska is well positioned to compete (and win). Specific priorities for this initiative include:

Developing new market opportunities for Alaska expertise in microgrids: The goal of this initiative is to generate new sources of revenue and develop a market supporting high quality jobs for Alaskan residents. This would be accomplished by cataloging the extensive microgrid expertise found within the state, matching that expertise with opportunities elsewhere, and deploying both industry and academic resources to facilitate Alaska market entry.

Enhancing ACEP's testing capabilities: This funding will be heavily leveraged with industry contracts to add capacity to the Power Systems Integration Lab and the Tanana River Hydrokinetic Test Site. These flexible platforms are attractive to industry for validating technology relevant to the Alaska and developing global energy market, giving Alaska a natural lead in technology testing and optimization.

Expanding capacity within ACEP's Energy Analysis Group: Funding will allow faculty and students to conduct research with the goal of supporting informed decision-making by providing neutral, unbiased information about the way we manage, produce, and use energy in Alaska, with an emphasis on interpretation and knowledge creation outside typical state agency core mandates.

Enabling student learning and interaction with Alaska's energy industry: This funding will allow students to work with ACEP researchers and Alaska's small businesses to strengthen university-industry relationships. Examples include summer industry internships and post-secondary training opportunities in needed technology areas, or where Alaska has a first-mover advantage.

UAF Center for Arctic Sustainable Development

FY16 (GF: \$3,000.0, NGF: \$1,500.0, Total: \$4,500.0)

The threat of an Arctic marine oil spill is not limited to off-shore resource production facilities. It includes risks from increased shipping of tankers, bulk carriers, cruise ships, and fuel barges, hazards associated with pipelines, and community-based and industrial storage facilities. The National Academies published the most recent report, *Responding to Oil Spills in the U.S. Arctic Marine Environment* (April 2014), highlighting the need for a comprehensive, collaborative, and coordinated long-term research program that can link together the efforts of industry, government, academia, international partners, local experts and non-governmental organizations.

The Center for Arctic Sustainable Development (CASD) is Alaska's response to this report and other similar reports from other agencies. These reports underscore a unique opportunity to build and implement a center focused on addressing these challenges at America's Arctic University, UAF, in collaboration with leading experts across academia, industry and government. By locating the oil-spill related research center in northern Alaska, the expertise will be developed within the cultures and communities who would be most affected by, and are most likely respond to, an oil spill in the Arctic. CASD has been proposed to the National Science Foundation (NSF) as a UAF-based center that will formalize relationships and communication pathways among scientists, Arctic communities, industry, state and federal agencies and international partners. Through a program involving application-based research, education and outreach, this center will ensure that the knowledge gained by UAF and its partners will be transferred to oil spill response efforts, in the United States, the Arctic and globally.

CASD will leverage the extensive and growing collection of Arctic-based research at UAF, with its collaborators and partners, to address research gaps identified in the National Academy report. Resulting science from this multifaceted approach will expand the applicable knowledge for responsible development in the Arctic.

UAF Closing Alaska's Earthquake and Tsunami Safety Gap

FY16 (GF: \$2,000.0, NGF: \$2,000.0, Total: \$4,000.0)

A magnitude five or larger earthquake occurs each week in Alaska. From Southeast to the North Slope to the western Aleutians, earthquakes rattle most mines, dams, pipelines, ports, power plants, schools and communities each year. The Federal Emergency Management Agency (FEMA) estimates Alaska's annualized earthquake loss at more than \$50 million per year. Resource production facilities, combined with the systems that connect the state, make Alaska vulnerable in unusual and unforeseen ways. Alaska's unique industry and infrastructure create points of failure that multiply local damage into far-reaching consequences. Alaska is the only earthquake-prone state with no program to help businesses and communities plan for the earthquake scenarios most likely to impact them.

This initiative will help industry and communities prepare for earthquakes by leveraging the \$40 million federal EarthScope investment in Alaska. The EarthScope program is currently installing an unprecedented, but temporary, earthquake monitoring network in Alaska. With funding, the Alaska Earthquake Center (AEC) will use the network to develop earthquake scenarios across the state, adapting EarthScope will, for the first time, provide the data to make this possible. AEC will also use EarthScope to upgrade the existing network for sustained use beyond the life of the project. Two dozen states have already leveraged EarthScope to successfully bolster earthquake and tsunami monitoring at a fraction of the real cost. Goals of this increment are to:

Establish realistic earthquake scenarios statewide. Users will be able to query any region in the state to obtain estimates of the ground shaking from the most relevant scenario earthquakes. The project will publish maps of ground shaking for all known earthquake hazards in the state.

Assess shaking during actual earthquakes. Following large or damaging earthquakes, rapid Geographic Information Systems (GIS)-ready maps of earthquake shaking will be available to guide emergency response decisions and the allocation of resources. These products will be vastly enhanced by the inclusion of the full EarthScope network.

Enable earthquake and tsunami risk planning. A multi-agency initiative is in planning to connect the earthquake missions of the Alaska Earthquake Center, Alaska Division of Geological & Geophysical Surveys (DGGs), the Division of Homeland Security & Emergency Management (DHS&EM) and the Alaska Seismic Hazards Safety Commission. Scenario earthquakes and tsunamis coupled with statewide earthquake tracking are the prerequisites for this initiative. The goal of the multi-agency program is to assist industry, tourism, schools and communities in developing "on the shelf" earthquake response plans. A portion of the funding will be used to seed this initiative so that it is competitive for federal grants.

10-Year Capital Improvement Plan Projects (FY17-FY25)

UA Modernize Classrooms

FY17-FY25 (GF: \$45,000.0, NGF: \$0.0, Total: \$45,000.0)

Classroom modernization (\$5.0 million per year) is important to the University of Alaska to be able to instruct students using up-to-date equipment and methods. As equipment ages, it deteriorates, but it also becomes obsolete or minimally used, especially in an industry context. In order to keep up with current educational standards, classrooms must be updated. These kinds of updates include work to remodel science labs, increase the University's capacity to provide e-Learning, and to provide needed vocational technology equipment. This request amount is an estimation of the annual modernization need.

UAA Kodiak Career & Technical Education Center

FY19-FY20 (GF: \$2,430.0, NGF: \$0.0, Total: \$2,430.0) – *Planning and Design*

FY21-FY25 (GF: \$21,870.0, NGF: \$0.0, Total: \$21,870.0)

The Vocational Technology Center (VOTECH) Building on the Kodiak campus was constructed in 1973 and as its outdated name implies, was designed and built for a different era. The facility no longer meets the Career Vocational and Technical (CTE) needs of industry and business partners for the types of classes and workforce training needs currently in demand in the Kodiak community, including the largest US Coast Guard base and island's seven rural villages. Attempting to meet the expanded and steadily increasing needs over the last seven years, the College has been only partially successful by conducting courses at the local high school. Unfortunately, courses may only be offered after the traditional high school day, thereby severely limiting the number of programs and courses offered. Local school district prioritization limits availability and access to facilities to one or occasionally two weekday evenings only, with no ability to use facilities during traditional workday hours, on weekends, during school vacations, closures and summer months. Having more hours of access to facilities in which to offer courses would allow the college to increase opportunities for students. In order to meet the growing program and space needs for the construction, welding, occupational safety, fitness, marine maintenance and repair, alternative energy, diesel, small engine and mechanical trades and address the issues associated with the current building, an expansion of the existing facility should be constructed to house these programs. In the past two years alone, new grant funded equipment has been obtained by the college totaling more than \$280,000. This equipment would be more secure, better maintained and less likely to be misused or damaged if access were limited to college students in a college location. It has become a challenge to ensure correct use and effective stewardship of these valuable resources. Kodiak students are forced to pay much more for course materials fees due to the inability of the College to buy materials in bulk due to storage limitations. The campus is therefore in need of a secure warehouse and maintenance shop space to support the equipment used to maintain campus facilities and store equipment when not in use. Having this equipment has reduced the reliance on independent contractors, thereby reducing maintenance expenses. e.g. snow removal, grounds maintenance, etc.

UAA Health Sciences Phase II Building and Parking Structure

FY19-FY20 (GF: \$13,200.0, NGF: \$0.0, Total: \$13,200.0) – *Planning and Design*

FY21-FY25 (GF: \$118,800.0, NGF: \$0.0, Total: \$118,800.0)

UAA is uniquely situated, surrounded by two of the largest hospital complexes in Alaska. As the U-Med District grows, partnerships with neighboring institutions continue to emerge. For the past decade, the University has been in discussion with neighboring institutions about partnering for joint-use health care training facilities. In addition, the demand for health care professionals throughout the state has resulted in a call for increased course and program offerings that UAA is unable to meet because of a lack of facilities.

FY16-FY25 Capital Budget Request Project Descriptions

In FY09, the Alaska State Legislature appropriated \$46M for the construction of the Health Sciences Building. This funding provided for construction of a 65,000 gross square foot building to be located on the land parcel UAA received in the 2005 land trade with Providence Hospital. During programming for this building and for the Health Sciences programs, it was determined that this facility would become Phase I and would only be able to house the Nursing and WWAMI programs with some functions remaining in existing space on the West Campus. It was determined that approximately 99,500 additional gsf of space would be needed in Phase II to accommodate the additional programmatic needs of the Allied Health programs and other health science programs, as well as classroom and administrative space.

The UAA Health Sciences Sub-district Plan consists of nine acres of prime road-front real estate on Providence Drive and is contiguous with the main campus. The plan was approved by the BOR in February 2009 as an amendment to the 2004 UAA Master Plan. It calls for several high profile buildings to be located on this site that will require a high volume of parking. In accordance with the UAA Master Plan, all future parking should be consolidated in parking structures to reduce the impact on developable land, provide better traffic control on the campus and reduce the negative visual impact of surface parking.

This project was identified 2004 UAA Master Plan and revalidated in the 2009 update and 2013 revision. It is in keeping with the UA Strategic Plan goals of student success, educational quality, faculty and staff strength, and responsiveness to state needs, technology and facility development. The Vocational

UAF West Ridge Research Building #2

FY17-FY18 (GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0) – *Planning & Design*

FY19-FY20 (GF: \$50,000.0, NGF: \$0.0, Total: \$50,000.0)

FY21-FY25 (GF: \$45,000.0, NGF: \$0.0, Total: \$45,000.0)

To address continued lack of research labs and offices and to provide new, modern space for existing academic programs, a multi-disciplinary research building will be constructed on the West Ridge. It will fill a critical need for more laboratory space, and teaching and research space at UAF.

UAF Public/Private Partnership (P3) Campus Housing Project

FY17-FY18 (GF: \$6,500.0, NGF: \$65,000.0, Total: \$71,500.0)

As part of the “Student Life: Transforming the UAF Experience” project, UAF proposes to develop new student housing units through a public private partnership arrangement. This initial housing project will be the first phase in a plan to increase the overall quality and quantity of housing stock. The project will provide beds in dormitory buildings either adjacent to the Wood Center or at another location near core campus. The first phase, two 204-bed dormitories, could be constructed between August 2015 and May 2017.

UAF Kuskokwim Campus Consortium Learning Center

FY19-FY20 (GF: \$7,200.0, NGF: \$0.0, Total: \$7,200.0)

This proposed Kuskokwim (KuC) library expansion was part of the original 2006 Campus Master Plan to reduce overcrowding and to accommodate extended library hours. The library is currently short of book space, office space, and study areas. The layout of the current facility also makes it difficult to effectively and securely offer adequate library services to the public, primarily because the public restrooms are outside of the library and require the entire building be open to the public during extended library hours which can be problematic in terms of security. KuC envisions a 3,246-sf expansion onto the front of this

FY16-FY25 Capital Budget Request Project Descriptions

facility. Half would be for a library expansion that would include restrooms. This expansion would promote the university consortium collection. The remaining half of the additional space would be for a campus gift shop, offices and conference room.

UAF CTC Fire and Emergency Services Training and Education Facility

FY19-FY20 (GF: \$18,100.0, NGF: \$13,500.0, Total: \$31,600.0)

For Phase 1, the proposed UAF Emergency Services and Management (EMS) Facility will provide space to meet the current demand and future growth of the emergency services programs and continue to fulfill the university's missions and goals. The current facility is 50 years old and doesn't meet modern earthquake construction codes. The replacement facility is envisioned to be a living laboratory for student emergency responders, attending classes and labs adjacent to an actual operating emergency services department. The facility space program allows for apparatus bays and support spaces for fire and EMS, and firefighter/medic living quarters for on duty members. The new state of the art training center will be constructed at a new location near lower campus. The new building and location will provide greater access to the public and other agencies to the training and operational emergency services groups.

For Phase 2, a proposed CTC Emergency Services Training, Education, and Emergency Management Facility will provide space to meet the current demand and future growth of the emergency services programs in addition to support space for the UAF Police Department.

UAS Auke Lake Student Networking and Development Spaces

FY17-FY18 (GF: \$750.0, NGF: \$0.0, Total: \$750.0)

FY19-FY20 (GF: \$1,100.0, NGF: \$0.0, Total: \$1,100.0)

The original five academic buildings on the Auke Lake Campus were built with little consideration of the need for student social spaces. There are few spaces for either formal or spontaneous meetings and few that can accommodate small meetings and activities. Additionally, the five buildings despite being close together are only connected by exterior walkways. By enclosing the areas between these buildings, the buildings would be more usable, and the connections themselves can serve not just as corridors but as some of these social meeting areas.

UAA Mat-Su Roads and Parking

FY17-FY18 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

This project will allow for construction of additional parking to meet the increasing student needs, and a reconstruction and connection of the existing fire lane behind the Kerttula, Okeson Library, and Machetanz buildings to allow better maintenance and emergency vehicle access to the rear of the buildings.

UAF Northwest Campus Realignment

FY17-FY18 (GF: \$150.0, NGF: \$0.0, Total: \$150.0)

The Northwest Campus is located on the east end of Nome, on the edge of the main business district and surrounded by residential homes, small and medium size apartments, and adjacent to a thriving hotel. The campus property consists of a cluster of contiguous lots of varying sizes and shapes within one city block, with only the North boundary forming an almost continuous line from East to West. Some of the lots are leased from the city of Nome. The current placement of campus buildings, neighborhood fences and elevated walks, allows limited vehicle access through the property and any new construction will need to be designed to mitigate the potential for storm surge flood damage to the facility and infrastructure. The

FY16-FY25 Capital Budget Request Project Descriptions

Northwest Campus requires funding to reconfigure campus and leased properties in order to better serve the community and students.

UAF Early Childhood Education and Childcare Center

FY17-FY18 (GF: \$850.0, NGF: \$0.0, Total: \$850.0)

UAF Community & Technical College operates Bunnell House Early Childhood Lab School on the University of Alaska Fairbanks campus. The lab school is licensed by the State of Alaska Department of Health and Social Services to serve 30 children, ages 36 months through six years. The program participates with several agencies, including Alaska Native corporations that fund childcare for some of the families enrolled. In cooperation with the Early Childhood Education program at UAF Community & Technical College, the lab school provides university students with observation and practicum experiences.

Originally constructed in 1921, the Bunnell House is the current home to the on-campus Early Childhood Development program. The primary purpose of the lab school is to provide rich observation and practicum experiences for university students studying early childhood education (ECE). Practicum involves 160 hours of on-site experience. Advanced practicum requires completion of 200 hours, but not all are on-site. In addition to ECE students, students from other disciplines utilize the lab school to enhance their learning and understanding through observations and interactive activities with the children.

UAA Kodiak Entrance Road Realignment and Exterior Lighting

FY17-FY18 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

FY21-FY25 (GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0)

The Kodiak Campus is comprised of three main buildings and a couple of small outbuildings. The original Benny Benson building and the Vocational Technology building are connected and have been expanded through a series of additions. They were located on the south side of the entrance road and parking lot. In 1982 the Adult Learning Center was built and placed on the north side of the road across from the Benny Benson Building. As the student population has increased, so has the traffic entering the campus, creating a hazard for students crossing between the buildings divided north and south of the campus. In addition, there is little to no access to the backs of the buildings for fire, security and emergency personnel access. The entrance to the campus needs to be redesigned to improve the traffic flow and better promote the campus location. The parking lots are in need of resurfacing and there is inadequate lighting in the lots and outside the buildings. New and improved lighting will enhance security and energy efficiency.

This project, originally submitted as part of the Kodiak Campus Master Plan, has been rebundled with the new entry and road projects added. The parking lot repaving and lighting were part of previous campus renewal requests.

UAA Adjacent Land and Property Acquisitions

FY19-FY20 (GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0)

FY21-FY25 (GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0)

In the UAA Master Plan, it is proposed that the University seek to acquire parcels of property that are currently for sale and/or contiguous with the current campus for future university development.

UAA Warehouse and Support Facility

FY19-FY20 (GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0)

FY21-FY25 (GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0)

The UAA Physical Plant is currently located in core academic space of the West Campus and is scattered across the campus in small pockets of available space. The activities of the Physical Plant are inconsistent with the academic nature of the area and are inadequate for the operations being conducted. In addition, as part of the land trade with Providence Hospital in 2005, the UAA Warehouse and Operations Yard were removed from the University Inventory and those space requirements were greatly consolidated and are currently occupying much needed parking and academic space or require the rental of off-campus storage space. UAA currently leases space near the University Center which is used by GSS, Facilities and the School of Engineering. There are similar properties in proximity to the Anchorage campus that could be purchased.

UAA KPC Kachemak Bay Campus Property Acquisition

FY19-FY20 (GF: \$1,800.0, NGF: \$0.0, Total: \$1,800.0)

KPC Kachemak Bay Campus has extremely limited real estate assets. Future campus facilities and infrastructure needs will be severely hampered by the limited real estate holding. Any and all adjoining parcels should be considered for acquisition as they become available or sooner. Due to decreased property values because of the recession, purchasing these surrounding parcels in the near future is recommended.

UAS Facilities Services Physical Plant Replacement

FY19-FY20 (GF: \$2,430.0, NGF: \$0.0, Total: \$2,340.0)

FY21-FY25 (GF: \$6,690.0, NGF: \$0.0, Total: \$6,690.0)

The existing Facilities site in Juneau began as a converted residential building and has been supplemented with temporary and marginal improvements for the last thirty years. This project would demolish a portion of the Facilities complex and construct replacement shop, storage and office space on the current site.

The current Facilities Services site can only be accessed by a steep driveway and curving which enters directly on to Glacier Highway. The topography and land ownership in this location prohibit the realignment of this driveway to provide a level entry to the highway. This project will also develop a direct service access to the Auke Lake campus without entering Glacier Highway.

UAS Anderson Raised Highway Student Safety Crossing

FY19-FY20 (GF: \$3,500.0, NGF: \$0.0, Total: \$3,500.0)

The Anderson Building is located approximately one-quarter mile from the center of the Auke Lake campus main parking area and on the opposite side of the Glacier Highway. Students, staff and faculty going between the Anderson Building and campus must cross the highway without any designated crossing location with limited sight lines and vehicles passing at speeds of 40 to 50 MPH.

This project has been planned for several years but has been unable to proceed due to plans by the Alaska Department of Transportation & Public Facilities to change the alignment of the highway through this corridor. The state's plan is still not final and this project is being planned anticipating that a final alignment will be determined in the next year or two.

University of Alaska
FY16 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations (in thousands of \$)

| Project Name | DM | R&R | Total |
|--|----------|----------|----------|
| UAA Main Campus | | | |
| Emergency Infrastructure Repair/Replacement | 2,000.0 | | 2,000.0 |
| Campus Building Envelope & Roof Systems Renewal | 800.0 | 200.0 | 1,000.0 |
| Campus Building Interior & Systems Renewal | 250.0 | 250.0 | 500.0 |
| Campus Exterior Infrastructure and Signage Renewal | 200.0 | 50.0 | 250.0 |
| EM1 and EM2 Mechanical | 3,000.0 | | 3,000.0 |
| WFSC Near Term Renewal & Repurposing | | 2,860.0 | 2,860.0 |
| Consortium Library Old Core Mechanical Upgrades | 4,316.0 | | 4,316.0 |
| Fine Arts Mechanical System Renewal | | 74.0 | 74.0 |
| UAA Main Campus Subtotal | 10,566.0 | 3,434.0 | 14,000.0 |
| UAA Community Campuses | | | |
| KPC Campus Renewal | 375.0 | 375.0 | 750.0 |
| Kodiak College Campus Renewal | 215.6 | 400.0 | 615.6 |
| PWSC Campus Renewal | 155.0 | 200.0 | 355.0 |
| Mat-Su Campus Renewal | 300.0 | 392.0 | 692.0 |
| KPC Kachemak Bay Campus Renewal | 95.0 | 95.0 | 190.0 |
| Mat-Su Parking/Road/Circulation Renewal | 50.0 | 50.0 | 100.0 |
| KPC Kenai River Campus Brockel Building Renewal | 150.0 | 200.0 | 350.0 |
| UAA Community Campuses Subtotal | 1,340.6 | 1,712.0 | 3,052.6 |
| UAA DM and R&R Total | 11,906.6 | 5,146.0 | 17,052.6 |
| UAF Main Campus | | | |
| Critical Electrical Distribution | 4,370.0 | 2,000.0 | 6,370.0 |
| Fairbanks Campus Main Waste Line Repairs | 2,000.0 | | 2,000.0 |
| Fairbanks Main Campus Wide Roof Replacement | 2,500.0 | | 2,500.0 |
| West Ridge Facilities Deferred Maintenance and Revitalization | 8,000.0 | 1,000.0 | 9,000.0 |
| ADA Compliance Campus Wide: Elevators, Ramps, Restrooms | 600.0 | 400.0 | 1,000.0 |
| Elevator/Alarms Scheduled Upgrading and Replacement | 50.0 | 450.0 | 500.0 |
| Fairbanks Campus Building Interior & Systems Renewal | 500.0 | | 500.0 |
| Cogen Heating Plant Required Upgrades to Maintain Service and Code Corrections | 1,000.0 | 660.0 | 1,660.0 |
| Patty Center Revitalization | 2,700.0 | 300.0 | 3,000.0 |
| Gruening Revitalization | 1,500.0 | | 1,500.0 |
| Campus Infrastructure | 500.0 | 500.0 | 1,000.0 |
| Ski, Bike, and Pedestrian Safety | 500.0 | | 500.0 |
| UAF Main Campus Subtotal | 24,220.0 | 5,310.0 | 29,530.0 |
| UAF Community Campus | | | |
| Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2 | 1,054.9 | | 1,054.9 |
| UAF Community Campus Subtotal | 1,054.9 | | 1,054.9 |
| UAF DM and R&R Total | 25,274.9 | 5,310.0 | 30,584.9 |
| UAS Main Campus | | | |
| Whitehead/Hendrickson Renewal | 4,485.0 | | 4,485.0 |
| TEC Renewal Phase 3 | 1,800.0 | | 1,800.0 |
| UAS DM and R&R Total | 6,285.0 | | 6,285.0 |
| Statewide | | | |
| Butrovich Building Repairs | 909.5 | | 909.5 |
| Statewide DM and R&R Total | 909.5 | | 909.5 |
| UA FY16 DM and R&R Total | 44,376.0 | 10,456.0 | 54,832.0 |

University of Alaska
FY16 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations (in thousands of \$)

| Project Name | DM | R&R | Total |
|------------------------|-----------|-----------|-------------|
| Additional DM and R&R | | | |
| UAA Main Campus | 154,906.0 | 126,824.0 | 281,730.0 |
| UAA Community Campuses | 20,144.2 | 13,438.9 | 33,583.1 |
| UAF Main Campus | 548,532.4 | 125,316.5 | 673,848.9 |
| UAF Community Campuses | 20,791.6 | 23,987.9 | 44,779.5 |
| UAS Main | 956.6 | 1,342.7 | 2,299.2 |
| UAS Community Campuses | 165.0 | | 165.0 |
| Statewide | | | |
| | 745,495.8 | 290,909.9 | 1,036,405.7 |
| | | | |
| UA DM and R&R Total | 789,871.8 | 301,365.9 | 1,091,237.7 |

UAA Main Campus

- **Emergency Infrastructure Repair/Replacement**

FY16 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

FY17-FY25 (GF: \$0.0, NGF: \$0.0, Total: \$0.0)

During repairs to heating lines entering the UAA Engineering Building, excessive ground water was encountered. The source of the groundwater was determined to be storm water and cooling water discharge escaping from the East Campus storm drain system. The storm drain was inspected by camera and shown to have numerous major breaks in approximately 1500 feet of the line, allowing storm water and cooling water discharge to escape at numerous locations along the line.

- **Campus Building Envelope & Roof Systems Renewal**

FY16 (GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0)

FY17-FY25 (GF: \$9,000.0, NGF: \$0.0, Total: \$9,000.0)

This project will address campus-wide deferred maintenance and renewal and renovation requirements for building envelope and roof systems. It will include roof repair and replacement, doors, windows, vapor barriers, siding, weatherization, insulation; and other building envelope issues.

- **Campus Building Interior & Systems Renewal**

FY16 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

FY17-FY25 (GF: \$4,500.0, NGF: \$0.0, Total: \$4,500.0)

Many of the original buildings on the UAA Campus were constructed in the early- to mid-1970s and the building systems are beginning to fail and are no longer adequate for the current demands and require replacement or upgrading. The Mechanical, Electrical and HVAC systems in particular fall into this category, however replacement parts for many of these systems are no longer available. The systems are very expensive to operate due to their low efficiencies. Replacement of these systems would allow for increased energy efficiencies and better environmental control throughout the building. This project will replace failing piping, inadequate electrical systems, inefficient lighting, boilers, fans, deficient VAV boxes and upgrade the building automation system controls.

- **Campus Exterior Infrastructure and Signage Renewal**

FY16 (GF: \$250.0, NGF: \$0.0, Total: \$250.0)

FY17-FY25 (\$2,250.0, NGF: \$0.0, Total: \$2,250.0)

The UAA campus is over 30 years old and many of the roads, trails, sidewalks, parking areas, curbs and gutters are part of the original construction or have been impacted by construction, repair and renovation projects over the years. This results in uneven surfaces, lack of adequate sidewalks and other deficiencies that pose a safety hazard or are increasingly susceptible to additional damage. Increased enrollment and subsequent staffing increases dictate a need to upgrade and repair these surfaces in order to maintain a safe and effective environment for students, staff and the public, as well as a need to provide adequate exterior wayfinding signage.

- **EM1 and EM2 Mechanical**

FY16 (GF: \$3,000.0, NGF: \$0.0, Total: \$3,000.0)

FY17-FY25 (GF: \$1,908.0, NGF: \$0.0, Total: \$1,908.0)

The Energy Modules (EM1, EM2) were constructed in 1977 and provide heating and cooling services for a number of campus facilities. The Energy Module boilers, pumps and piping systems are over 30 years old and has been failing due to age, corrosion and fatigue. Many of these failures have occurred during the winter months when additional stresses are placed on the systems due to increased heating demands and environmental impacts. These failures further impact other systems, thus driving up the associated costs. Emergency repairs are very expensive and have a severe impact on students, faculty and staff working in the buildings served by these modules.

- **WFSC Near Term Renewal & Repurposing**

FY16 (GF: \$2,860.0, NGF: \$0.0, Total: \$2,860.0)

FY17-FY25 (GF: \$0.0, NGF: \$0.0, Total: \$0.0)

In FY09, the State Legislature appropriated \$15M for design and site development for a new Sports Arena on the UAA Campus, and fully funded the project in FY13 and FY14. This facility will allow for the majority of intercollegiate sports programs and related offices and operations to be housed in a separate facility. The 2013 Campus Master Plan calls for the eventual replacement of the WFSC with a new facility supporting Student Support Services and an expanded Student Union. However, in the near term, space will become available within the Wells Fargo Sports Complex for student sports, student activities, academics, and recreational offerings.

- **Consortium Library Old Core Mechanical Upgrades**

FY16 (GF: \$4,316.0, NGF: \$0.0, Total: \$4,316.0)

FY17-FY25 (GF: \$3,274.0, NGF: \$0.0, Total: \$3,274.0)

The original HVAC systems consist, for the most part, of equipment over 29 years old located within the four central building cores. The boilers, main supply/exhaust fan units, heating/cooling coils, galv. piping and humidification systems have all reached the end of their useful life. Major component parts are no longer available for these units. Control systems are no longer able to properly regulate air flow resulting in irregular temperatures and conditions within the building. The 2004 Library addition contains newer HVAC systems with different control and delivery systems that have resulted in incompatibilities between the two systems and has affected the efficiencies of both systems.

- **Fine Arts Mechanical System Renewal**

FY16 (GF: \$74.0, NGF: \$0.0, Total: \$74.0)

FY17-FY25 (GF: \$7,508.0, NGF: \$0.0, Total: \$7,508.0)

The major mechanical systems of the Fine Arts Building are no longer providing adequate heating and cooling of the offices and classrooms. The systems are not providing appropriately conditioned ventilation and make up air to the shops, labs and studios. This project will remodel the building's HVAC systems resulting in fully operational and streamlined HVAC systems that meet current mechanical code, indoor air quality standards and provide a properly controlled educational environment for staff, faculty and students. It

will also provide a properly controlled storage environment for educational material, furnishings, musical instruments and equipment.

UAA Community Campuses

- **KPC Campus Renewal**

FY16 (GF: \$750.0, NGF: \$0.0, Total: \$750.0)

FY17-FY25 (GF: \$6,750.0, NGF: \$0.0, Total: \$6,750.0)

The Kenai River Campus includes four buildings built between 1971 and 1983. Each building is of different quality having been constructed using different construction methods and materials, and energy efficiencies. With the exception of some painting and the Ward Building renewal in 2005, the exteriors of these buildings have not been upgraded since they were built. A number of roofs are at or have exceeded their life cycle at the Kenai River Campus. Some roofs contain asbestos products which will require some abatement prior to replacement. The campus is spending too much money on utility costs due to the inefficiencies of the old buildings. With rapidly increasing utility costs, the energy savings realized by this renewal would be significant. Some of the original methods of construction included single pane windows, door glass, and aluminum store fronts that do not block the cold and increase utility costs and extreme campus-user discomfort during the extreme winters. Many of the entrances are not covered and allow the buildup of ice and snow at the critical slip/trip points at the building entrances. In addition to gaining additional instruction space and significantly increased energy efficiencies, this project will create a positive first impression for visitors and prospective students.

The McLane (KP101) and Brockel (KP103) additions were all constructed between 1972 and 1976 and the original air handling units are in place. The air handling equipment and associated duct work in these buildings cannot supply the quantities of air required by current mechanical standards. The University needs to replace the heat plant and air handling equipment for these facilities prior to a catastrophic failure results in and emergency replacement.

- **Kodiak College Campus Renewal**

FY16 (GF: \$615.6, NGF: \$0.0, Total: \$615.6)

FY17-FY25 (GF: \$3,740.4, NGF: \$0.0, Total: \$3,740.4)

The buildings on the Kodiak Campus were constructed in the early to mid-1970 s. The exteriors are painted wood siding that is being impacted by the exposure to the extreme climate conditions of Kodiak. The original windows suffer from worn seals that cause air infiltration. The mechanical and electrical systems are in need of renewal to meet the increased student demand and increased use of new technology. Improvements to layout and design will increase space efficiency and allow for replacement of worn and outdated fixed equipment.

In FY09 and FY10, some funding was provided for the replacement of siding on two of the buildings and for some minor upgrades. In FY14, additional funding was requested to cover the FY12 Energy Audit recommendations.

- **PWSC Campus Renewal**

FY16 (GF: \$355.0, NGF: \$0.0, Total: \$355.0)

FY17-FY25 (GF: \$3,195.0, NGF: \$0.0, Total: \$3,195.0)

The Growden-Harrison building was originally build shortly after the 1964 earthquake as an Elementary school and was added onto in a piecemeal fashion in the following years. This has resulted in aging mechanical, electrical, HVAC systems that are currently undersized for the facility and have included the use of asbestos containing materials. The piecemeal additions have resulted in draining and weathering problems that adversely impact the building envelope.

- **Mat-Su Campus Renewal**

FY16 (GF: \$692.0, NGF: \$0.0, Total: \$692.0)

FY17-FY25 (GF: \$6,136.0, NGF: \$0.0, Total: \$6,136.0)

This project will address campus-wide deferred maintenance issues and renewal and renovation requirements for the Mat-Su Campus.

The buildings on the Mat-Su campus are 15-30 years old and their roofs need to be replaced. With several of MSC's buildings reaching 25 - 30 years of age, it is prudent to plan for the replacement of building components during the next few years. Boilers systems in this region are an essential component. The boilers not already updated this summer range in age from 1979 to 1994. The boiler upgrades (with the oldest first) would allow for greater cost savings through energy efficiency as 80% efficiency boilers would be replaced with 95% efficiency boilers.

The original doors and hardware are still in use across the campus with some units being over 40 years old and heavily used. As these units wear, energy leaks are created within the buildings which increase the cost of operation and wear on other systems, resulting in an unbalanced environment within the buildings. Additionally, the failure of the hardware increases safety and security risks for the University that can result in substantial liability. Technology advancements increase the energy efficiency and security of these units, which will reduce expenses for the University.

- **KPC Kachemak Bay Campus Renewal**

FY16 (GF: \$190.0, NGF: \$0.0, Total: \$190.0)

FY17-FY25 (GF: \$1,710.0, NGF: \$0.0, Total: \$1,710.0)

A significant portion of the Kachemak Bay Campus Building (KB-101, 7,200 sqft.) was originally built in 1988 as a post office. The roof and mechanical/electrical systems are original and were not updated as part of the campus addition in 2006

- **Mat-Su Parking/Road/Circulation Renewal**

FY16 (GF: \$100.0, NGF: \$0.0, Total: \$100.0)

FY17-FY25 (GF: \$551.0, NGF: \$0.0, Total: \$551.0)

The Mat-Su campus is over 30 years old and many of the roads, trails, sidewalks, parking areas, curbs and gutters are part of the original construction or have been impacted by construction, repair and renovation projects over the years. This results in uneven surfaces,

lack of adequate sidewalks and other deficiencies that pose a safety hazard or are increasingly susceptible to additional damage. Un-paved surfaces cause dirt and mud to be tracked into the building damaging the carpets and floor coverings. Increased enrollment and subsequent staffing increases dictate a need to upgrade and repair these surfaces in order to maintain a safe and effective environment for students, staff and the public.

- **KPC Kenai River Campus Brockel Building Renewal**

FY16 (GF: \$350.0, NGF: \$0.0, Total: \$350.0)

FY17-FY25 (GF: \$1,400.0, NGF: \$0.0, Total: \$1,400.0)

The Brockel Building (KP103) was original built in 1976 and added onto in 1982.

This project would allow for the renewal and reconfiguration of the Brockel Building, which is greatly needed after 33 years of hard use.

UAF Main Campus

- **Critical Electrical Distribution**

FY16 (GF: \$6,370.0, NGF: \$0.0, Total: \$6,370.0)

FY17-FY25 (GF: \$0.0, NGF: \$0.0, Total: \$0.0)

The existing electrical distribution system at UAF is nearly 50 years old. With the completion of several new facilities, the antiquated equipment could be stretched beyond its capabilities and begin to fail. To ensure campus power is not shutdown, major upgrades must be made to replace the ancient switchboard and cabling to bring the campus distribution back into code compliance. This is a multi-phase project and \$32.9M has already been appropriated in past years (2005-2014). Additional funding is necessary to complete the upgrade.

- **Fairbanks Campus Main Waste Line Repairs**

FY16 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

FY17-FY25 (GF: \$8,610.0, NGF: \$0.0, Total: \$8,610.0)

Much of the sanitary and storm sewer main piping on campus is original wood stave or clay piping dating back nearly 60 years. These mains, though not at full capacity, have far exceeded their useable life and are failing. Campus growth and an ever-changing regulatory environment require the modification and upgrade of the waste water handling infrastructure. The project will replace several thousand feet of waste line main piping with new modern materials with a life that exceeds 60 years.

- **Fairbanks Main Campus Wide Roof Replacement**

FY16 (GF: \$2,500.0, NGF: \$0.0, Total: \$2,500.0)

FY17-FY25 (GF: \$9,000.0, NGF: \$0.0, Total: \$9,000.0)

UAF has many large campus structures that still have original roof systems. As buildings on campus age and do not receive adequate R&R funding, roofing system repairs only offer a band-aid solution to a long-term problem. Funding is required for a multi-year project to replace roofs that have surpassed their useable life and are at risk of complete failure.

- **West Ridge Facilities Deferred Maintenance and Revitalization**

FY16 (GF: \$9,000.0, NGF: \$0.0, Total: \$9,000.0)

FY17-FY25 (GF: \$205,000.0, NGF: \$0.0, Total: \$205,000.0)

The majority of the facilities located on UAF's West Ridge were built in the late 1960s and early 1970s. Irvings 1 and 2, Elvey, O'Neill, and Arctic Health Research Building serve multiple research and academic units on the Fairbanks Campus. The facilities house major academic programs for fisheries, biology, wildlife, physics, chemistry, agriculture and natural resource management. Elvey, home to the UAF Geophysical Institute, is a major center for many state emergency preparedness programs including the Alaska Earthquake information Center and the Alaska Volcano Observatory. The Arctic Health Building is home to several research programs that directly affect the health and welfare of thousands of Alaskans including the Center for Alaska Native Health Research and the School of Natural Resources and Agricultural Sciences. The Irving 1 facility is the home of the Institute of Arctic Biology and the Department of Biology and Wildlife. Hundreds of undergraduate, graduate, and master degree students learn, research, and teach in the building every day. The research intensive Irving 2 facility serves the Institute of Marine Sciences and School of Fisheries.

These facilities, which represent nearly 500,000 gross square feet of space, are the key component to UAF's competitive edge in research relating to the people and places of the Arctic regions. Research performed in the building represents over 50% of the total research revenue for the campus. Academic programs represented on West Ridge also affect over 1500 undergraduates and graduates seeking a degree in a program offered on West Ridge.

- **ADA Compliance Campus Wide: Elevators, Ramps, Restrooms**

FY16 (GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0)

FY17-FY25 (GF: \$5,500.0, NGF: \$0.0, Total: \$5,500.0)

The Campus Wide ADA Compliance project is an on-going effort to bring the UAF Fairbanks campus and associated community and research campuses into compliance with ADA guidelines. This project includes accessibility improvements such as renovations to restrooms, improvements to accessibility routes both inside and outside buildings, replacing drinking fountains, upgrading elevators, and modifying stairwell handrails.

- **Elevator/Alarms Scheduled Upgrading and Replacement**

FY16 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

FY17-FY25 (GF: \$4,500.0, NGF: \$0.0, Total: \$4,500.0)

UAF Facilities Services manages the operation and maintenance for a fleet of more than 50 elevators and lifts with an average age of over 25 years. With the help of an FY01 audit, 28 elevators were identified as needing modernization upgrades. This request represents the latest installment of multi-year modernization plan and will address ADA, code, and deferred maintenance improvements in the campus elevator systems. Also included in this scope of work is routine and deferred maintenance on the many fire alarm systems in UAF facilities.

- **Fairbanks Campus Building Interior & Systems Renewal**

FY16 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

FY17-FY25 (GF: \$4,500.0, NGF: \$0.0, Total: \$4,500.0)

This project will focus on critically needed existing building interiors and systems renewal. Particular emphasis will be on instructional spaces; classrooms, labs and research.

- **Cogen Heating Plant Required Upgrades to Maintain Service and Code Corrections**

FY16 (GF: \$1,660.0, NGF: \$0.0, Total: \$1,660.0)

FY17-FY25 (GF: \$17,340.0, NGF: \$0.0, Total: \$17,340.0)

In 1963, the UA Board of Regents agreed that the utilities on main campus should be consolidated into a new combined heat and power plant that offered redundancy, reliability, and effective use of current technology. In the past 50 years the plant has undergone expansions to keep up with the growing campus physical plant. Unfortunately, there has been limited renewal of the major components of the utility systems. Critical overhaul of the current plant will allow UAF to meet the current utilities demands. There are many utility components that have exceeded their useful life and the probability of a major failure increases every year that renewal is not done.

The overall project consists of many smaller projects that address the critical areas of the various utility systems that need revitalization. All of these projects were identified and scoped in the 2006 Utilities Development Plan. The highest priority is being put on critical equipment that would still be used when the Cogen Heating and Power Plant Boiler and Turbine Replacement project is constructed. For the past several years UAF has been completing such maintenance projects. The remaining highest priority projects are in the FY16 request and the remainder of the projects are in the FY17+ requests. They are listed in the approximate order of priority.

Continuous Emissions Monitoring for Boiler No. 4: Existing air permit includes 10% capacity constraint for Boiler #4 that would be lifted with installation of continuous monitoring.

Utilidor Ventilation: Installation of fire rated door assemblies at the plant/utilidor access points and certain locations at campus buildings has eliminated natural ventilation in large portions of the utilidor system, causing a large amount of condensation on exposed steel and significant corrosion. This measure would install ventilation shafts in sealed areas of the utilidor system.

Replace fire water pumping station: The existing domestic and fire pumping station located in the boiler plant basement dates back to at least the early 1970 s. A new electric pump station, perhaps located in the water treatment plant with more sophisticated control, would be installed.

Replace obsolete control system: This is an aging plant control system (1980's vintage). This system runs the bulk of the steam generation facility. Parts and technical support are becoming difficult to obtain because the vendor is phasing out that product line.

Reconstruct Feedwater pumping station: This measure would remove the abandoned 1960's vintage feedwater pumping station and replace it with new technology, efficient, multistage pumps.

Improve Domestic water taste (membrane filtration): This measure would install point-of-use membrane filtration units in key locations to reduce consumer concern about taste.

Pave Atkinson parking lot for dust control (air permit issue): Vehicle access around the plant by ash hauling trucks, fuel delivery and plant operations creates dust which is a violation of the current air permit. There is potential for UAF to be cited by ADEC for this.

- **Patty Center Revitalization**

FY16 (GF: \$3,000.0, NGF: \$0.0, Total: \$3,000.0)

FY17-FY25 (GF: \$27,000.0, NGF: \$0.0, Total: \$27,000.0)

Constructed in 1963 to replace an existing 40-year old gym, the Patty Center now houses sports and recreational space for five NCAA Division II, and two NCAA Division I sports. This includes both men's and women's teams that are a vital part of the UAF Campus Life Master Plan. The construction project will correct an abundant list of code citations and extend the life of the 50-year-old facility. The facility must be upgraded to meet basic competition standards.

- **Gruening Revitalization**

FY16 (GF: \$1,500.0, NGF: \$0.0, Total: \$1,500.0)

FY17-FY25 (GF: \$10,200.0, NGF: \$0.0, Total: \$10,200.0)

Gruening is the major instructional building on campus, with both classrooms and faculty offices. In excess of 40 years old, the building systems are near or at useful-life expectancy and in need revitalization.

- **Campus Infrastructure**

FY16 (GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0)

FY17-FY25 (GF: \$5,450.0, NGF: \$0.0, Total: \$5,450.0)

The UAF Fairbanks campus is serviced by infrastructure that was constructed up to 60 years ago when the student population and vehicle traffic were only a fraction of what they are today.

In addition to necessary communications infrastructure improvements, UAF Fairbanks Campus roads and building access are in major need of renewal and renovation. Unlike the state, UAF does not receive federal maintenance funding per mile of road. UAF also does not receive funding for projects that address air quality issues such as bus pullouts and bike paths.

Typical projects include multiple sidewalk, curb, gutter and ramp improvements, completion of the northern link of Tanana Loop and the roundabout on Tanana Drive, and communication infrastructure upgrades. The project will also create safe and attractive

pedestrian walkways close to the roadway for non-motorized users. Existing roads will be resurfaced and sidewalks will be replaced to maintain ADA compliance.

- **Ski, Bike, and Pedestrian Safety**

FY16 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

FY17-FY25 (GF: \$4,500.0, NGF: \$0.0, Total: \$4,500.0)

This project will focus on addressing the safety issues and reducing points of conflict with pedestrians, bikes and vehicles on campus. A significant number of students park their cars for long-term on campus and walk to and from classes. Similarly, because of the Sustainability UAF Green Bike Program a number of students are also using bikes on campus.

UAF Community Campus

- **Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2**

FY16 (GF: \$1,054.9.0, NGF: \$0.0, Total: \$1,054.9)

FY17-FY25 (GF: \$11,915.1, NGF: \$0.0, Total: \$11,915.1)

Current maintenance and repair funding levels are not sufficient to meet the critical maintenance needs at the rural campuses. Funding will allow for continued major renovations and code upgrades to over 50,000 square feet of space. Work generally includes new architectural finishes on the inside and outside, new electrical distribution, corrected plumbing systems, and installation of code compliant ventilations systems.

UAS Main Campus

- **Whitehead/Hendrickson Renewal**

FY16 (GF: \$4,485.0, NGF: \$0.0, Total: \$4,485.0)

FY17-FY25 (GF: \$1,495.0, NGF: \$0.0, Total: \$1,495.0)

This project represents the remaining phases of the project "Juneau Campus Modifications 2014-2016";which received Formal Project Approval in February 2014.

The Whitehead and Hendrickson buildings require upgrades to major building systems including mechanical, electrical, exterior envelope and building system controls. These improvements are needed to improve energy efficiency, reduce operational costs, and replace systems and components that are at the end of their service life.

In the process of making these improvements, UAS will take this opportunity to reconfigure the interior spaces to use these spaces more efficiently and to provide for a more effective assignment of space to the departments.

- **TEC Renewal Phase 3**

FY16 (GF: \$1,800.0, NGF: \$0.0, Total: \$1,800.0)

FY17-FY25 (GF: \$0.0, NGF: \$0.0, Total: \$0.0)

The Technology Education Center is the principal career education teaching facility at the UAS Juneau campus. This project would be the third phase of a significant renewal and repurposing of this 35 year old facility. Phase 1 will be completed in the fall of 2014 and

phase 2 is scheduled for construction in the summer of 2015. This third and final phase will complete the work identified in the 2013 Formal Project Approval.

Statewide

- **Butrovich Building Repairs**

FY16 (GF: \$909.5, NGF: \$0.0, Total: \$909.5)

FY17-FY25 (GF: \$0.0, NGF: \$0.0, Total: \$0.0)

The Butrovich building was constructed in 1988 and is at a point where many of its building components are reaching their life cycle end. Over the next five to ten years many of the main mechanical systems will come due for replacement or refurbishing.

University of Alaska
FY16 Deferred Maintenance (DM) and Renewal & Repurposing (R&R)
Distribution Methodology
(Based on Age, Size, and Value of Facilities)

| | Location | # of Bldgs | Average Age (years) | Weighted Avg. Age (years) | Gross Area (sq. feet) | Adjusted Value (thousands) | Dist. % * | DM Model |
|----------------------------------|---------------------------|------------------|---------------------------|---------------------------------|--------------------------|----------------------------------|-----------|----------|
| Anchorage Campus | <i>Anc.</i> | 63 | 27.1 | 26.3 | 2,339,091 | 876,512.5 | 24.0% | 8,983.0 |
| UAA Community Campus | | 27 | 28.8 | 28.0 | 388,418 | 182,169.4 | 5.1% | 1,915.6 |
| <i>Kenai Peninsula College</i> | <i>Soldotna</i> | 8 | 23.8 | 20.3 | 151,345 | 71,044.3 | 1.3% | |
| | <i>Kachemak Bay Homer</i> | 2 | 20.0 | 27.3 | 25,067 | 12,099.1 | 0.4% | |
| <i>Kodiak College</i> | <i>Kodiak</i> | 5 | 36.8 | 37.5 | 44,981 | 21,539.1 | 0.8% | |
| <i>Matanuska-Susitna College</i> | <i>Palmer</i> | 6 | 25.3 | 28.2 | 105,316 | 51,132.2 | 1.5% | |
| <i>Prince Wm. Sound College</i> | <i>Valdez</i> | 6 | 33.2 | 40.1 | 61,709 | 26,354.6 | 1.1% | |
| | UAA Total | 90 | 25.5 | 26.5 | 2,727,509 | 1,058,681.9 | 29.1% | 10,898.6 |
| Fairbanks & CTC | <i>Fbks.</i> | 251 | 36.8 | 39.0 | 3,353,699 | 1,521,164.6 | 58.6% | 21,986.0 |
| UAF Community Campuses | | 30 | 28.4 | 30.6 | 128,806 | 87,119.8 | 2.8% | 1,054.9 |
| <i>Bristol Bay Campus</i> | <i>Dillingham</i> | 3 | 17.7 | 27.1 | 18,215 | 11,440.2 | 0.4% | |
| <i>Chukchi Campus</i> | <i>Kotzebue</i> | 1 | 37.0 | 37.0 | 8,948 | 8,983.0 | 0.3% | |
| <i>Interior-Aleutians Campus</i> | <i>Multiple</i> | 5 | 25.2 | 32.2 | 29,111 | 19,142.8 | 0.6% | |
| <i>Kuskokwim Campus</i> | <i>Bethel</i> | 7 | 29.3 | 28.0 | 51,774 | 35,722.3 | 1.1% | |
| <i>Northwest Campus</i> | <i>Nome</i> | 14 | 32.9 | 34.8 | 20,758 | 11,831.4 | 0.4% | |
| | UAF Total | 281 | 34.3 | 38.7 | 3,482,505 | 1,608,284.4 | 61.4% | 23,040.9 |
| Southeast Campus | <i>Juneau</i> | 33 | 33.4 | 26.3 | 420,304 | 151,747.1 | | 1,653.0 |
| UAS Community Campus | | 5 | 54.1 | 57.5 | 115,908 | 47,370.6 | | 998.0 |
| <i>Ketchikan Campus</i> | <i>Ketchikan</i> | 4 | 37.3 | 38.3 | 47,850 | 24,978.6 | | |
| <i>Sitka Campus</i> | <i>Sitka</i> | 1 | 71.0 | 71.0 | 68,058 | 22,391.9 | | |
| | UAS Total | 38 | 28.8 | 33.0 | 536,212 | 199,117.6 | 7.1% | 2,651.0 |
| Statewide | <i>Various</i> | 9 | 34.7 | 32.6 | 220,050 | 81,400.1 | 2.4% | 909.5 |
| | SW Total | 9 | 34.7 | 32.6 | 220,050 | 81,400.1 | 2.4% | 909.5 |
| | UA Total | 418 | 32.1 | 33.3 | 6,966,276 | 2,947,484.0 | 100.0% | 37,500.0 |

Facility data from 2013 Facilities Inventory

*This distribution is based on the individual building age and adjusted value by campus

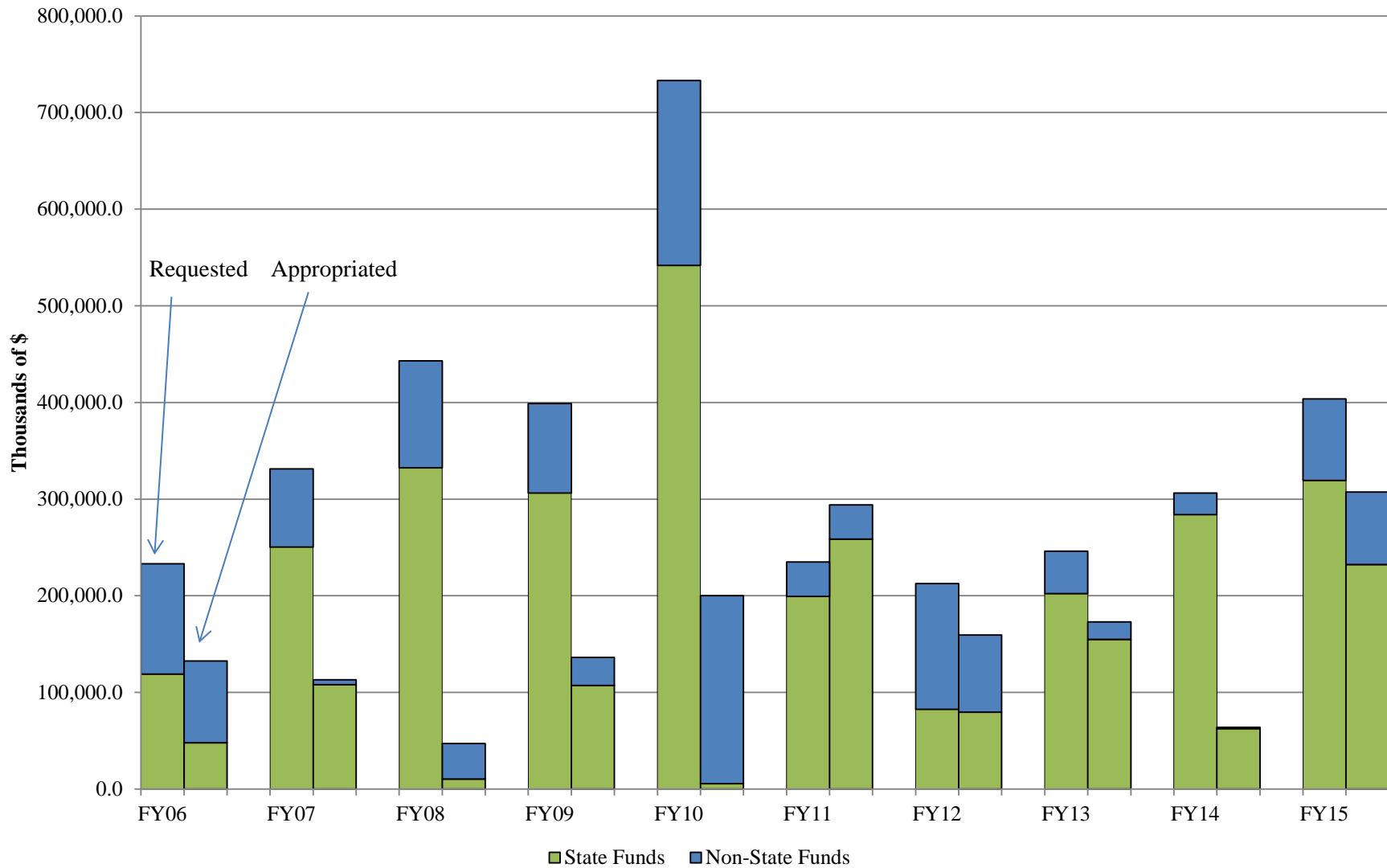
University of Alaska
Capital Budget Request vs. State Appropriation
FY06-FY15
(in thousands of \$)

| Request | Renewal and Repurposing | Add/Expand | New Facilities | Equipment | Other¹ | Total |
|-------------------|--------------------------------|-------------------|-----------------------|------------------|--------------------------|--------------|
| FY06 | 40,753.5 | 2,600.0 | 70,536.0 | 4,403.4 | 550.0 | 118,842.9 |
| FY07 | 87,520.0 | 9,650.0 | 135,983.0 | 16,721.9 | 550.0 | 250,424.9 |
| FY08 | 131,016.0 | 6,395.0 | 186,500.0 | 7,874.7 | 550.0 | 332,335.7 |
| FY09 | 114,000.0 | 2,000.0 | 163,870.0 | 26,000.0 | 550.0 | 306,420.0 |
| FY10 | 204,130.0 | | 194,495.0 | 90,000.0 | 53,150.0 | 541,775.0 |
| FY11 | 100,000.0 | | 99,375.0 | | | 199,375.0 |
| FY12 | 70,433.0 | | | | 12,092.5 | 82,525.5 |
| FY13 | 187,500.0 | | | | 14,700.0 | 202,200.0 |
| FY14 | 162,500.0 | | 108,900.0 | | 12,500.0 | 283,900.0 |
| FY15 | 37,500.0 | | 273,900.0 | | 7,900.0 | 319,300.0 |
| Total | 1,135,352.5 | 20,645.0 | 1,233,559.0 | 145,000.0 | 102,542.5 | 2,637,099.0 |
| 10 yr. Avg | 113,535.3 | 2,064.5 | 123,355.9 | 14,500.0 | 10,254.3 | 263,709.9 |

| Approp. | Renewal and Repurposing | Add/Expand | New Facilities | Equipment | Other¹ | Total |
|-------------------|--------------------------------|-------------------|-----------------------|------------------|--------------------------|--------------|
| FY06 | 8,100.0 | 1,950.0 | 35,700.0 | 1,750.0 | 550.0 | 48,050.0 |
| FY07 | 48,587.1 | | 58,637.9 | | 715.0 | 107,940.0 |
| FY08 | 8,200.0 | | 1,525.0 | | 640.0 | 10,365.0 |
| FY09 | 45,822.6 | | 61,300.0 | | 125.0 | 107,247.6 |
| FY10 | 3,200.0 | | 2,500.0 | | | 5,700.0 |
| FY11 | 43,535.8 | | 213,896.7 | 400.0 | 717.5 | 258,550.0 |
| FY12 | 39,500.0 | 2,000.0 | 35,800.0 | | 2,204.0 | 79,504.0 |
| FY13 | 37,950.0 | | 108,900.0 | | 8,040.0 | 154,890.0 |
| FY14 | 30,000.0 | | 30,000.0 | | 2,588.7 | 62,588.7 |
| FY15 | 19,273.0 | | 212,600.0 | | 570.0 | 232,443.0 |
| Total | 284,168.5 | 3,950.0 | 760,859.6 | 2,150.0 | 16,150.2 | 1,067,278.3 |
| 10 yr. Avg | 28,416.9 | 395.0 | 76,086.0 | 215.0 | 1,615.0 | 106,727.8 |

¹ Includes research, small business development center and other capital funding requests or appropriations

University of Alaska Capital Request and Appropriation Summary FY06-FY15



University of Alaska
State Appropriation Summary by Category
FY06-FY15
(in thousands of \$)

| Campus | Location | Renewal and Repurposing | Additions / Expansions | | | New Facilities | | Equipment | | Other ¹ | | Total | |
|---------------------------|------------|-------------------------|------------------------|---------|-----------|----------------|--------|-----------|--------|--------------------|----------|-------------|----------|
| Anchorage Campus | Anchorage | 69,916.8 | 24.6% | | | 356,112.9 | 46.8% | 490.0 | 22.8% | 4,050.0 | 25.1% | 430,569.7 | 40.3% |
| Kenai Peninsula College | Soldotna | 7,906.6 | 750.0 | 19.0% | 35,300.0 | 27.5 | 8.6% | 50.0 | 3.9% | 265.0 | 2.0% | 43,284.1 | 8.5% |
| Kachemak Bay | Homer | 875.8 | | | | | | | | | | | |
| Kodiak College | Kodiak | 2,492.4 | 8.6% | 19.0% | 350.0 | 8.6% | 55.3 | 3.9% | 2.0% | 2,842.4 | 8.5% | | |
| Matanuska-Susitna College | Palmer | 5,110.6 | | | 23,850.0 | | | | | 29,015.9 | | | |
| Prince Wm. Sound College | Valdez | 8,125.9 | | | 3,050.0 | | | | | 11,175.9 | | | |
| UAA | | 94,428.1 | 33.2% | 750.0 | 19.0% | 421,412.9 | 55.4% | 572.8 | 26.6% | 4,365.0 | 27.0% | 521,528.8 | 48.9% |
| Fairbanks Campus | Fairbanks | 127,173.8 | 44.9% | | 325,446.7 | 670.1 | 31.2% | 10,728.3 | 66.4% | 464,018.9 | 44.4% | | |
| Fairbanks Campus | Juneau | | | | | | | | | | | 10,000.0 | 10,000.0 |
| Fairbanks Campus | Palmer | 300.0 | | | | | | | | 300.0 | | | |
| Fairbanks Campus | Seward | | | | | | | | | | | | |
| Community Campuses | Various | 1,184.0 | 1,200.0 | | | | | 50.0 | | 1,184.0 | | | |
| Bristol Bay Campus | Dillingham | 153.0 | | | | | | | | | | 1,403.0 | |
| Chukchi Campus | Kotzebue | 38.6 | | | | | | | | 38.6 | | | |
| Interior-Aleutians Campus | Tok | | | 30.4% | | | | | | | | | |
| Interior-Aleutians Campus | Fort Yukon | 7.3 | 4.5% | | | | | | 1.8% | 7.3 | 1.2% | | |
| Interior-Aleutians Campus | Fairbanks | 47.7 | | | | | | 50.0 | | 97.7 | | | |
| Kuskokwim Campus | Bethel | 7,042.5 | | | | | | 50.0 | | 7,092.5 | | | |
| Northwest Campus | Nome | 4,443.4 | | | | | | 50.0 | | 4,493.4 | | | |
| Fairbanks Campus (CES) | Kenai | | | | | | | 90.0 | | 90.0 | | | |
| UAF Comm. & Tech. College | Fairbanks | 16,795.3 | 5.9% | | | | | | 50.0 | 0.3% | 16,845.3 | 1.6% | |
| UAF | | 157,185.5 | 55.3% | 1,200.0 | 30.4% | 335,446.7 | 44.1% | 670.1 | 31.2% | 11,068.3 | 68.5% | 505,570.6 | 47.4% |
| Juneau Campus | Juneau | 26,891.9 | 9.5% | 2,000.0 | 50.6% | 4,000.0 | 0.5% | 741.1 | 34.5% | 567.5 | 3.5% | 34,200.5 | 3.2% |
| Ketchikan Campus | Ketchikan | 1,124.8 | 0.9% | | | | | 30.4 | 0.4% | 1,155.2 | 0.2% | | |
| Sitka Campus | Sitka | 1,360.2 | | | | | | 30.4 | | 1,390.6 | | | |
| UAS | | 29,376.9 | 10.3% | 2,000.0 | 50.6% | 4,000.0 | 0.5% | 741.1 | 34.5% | 628.2 | 3.9% | 36,746.2 | 3.4% |
| Statewide | Fairbanks | 3,178.0 | 1.1% | | | | | 166.0 | 7.7% | 88.7 | 0.5% | 3,432.7 | 0.3% |
| Systemwide | Systemwide | | | | | | | | | | | | |
| SW | | 3,178.0 | 1.1% | | | | | 166.0 | 7.7% | 88.7 | 0.5% | 3,432.7 | 0.3% |
| UA Grand Total | | 284,168.5 | 100.0% | 3,950.0 | 100.0% | 760,859.6 | 100.0% | 2,150.0 | 100.0% | 16,150.2 | 100.0% | 1,067,278.3 | 100.0% |
| | | | 26.6% | | 0.4% | | 71.3% | | 0.2% | | 1.5% | | 100.0% |

¹ Includes research, small business development center and other capital appropriations

State Appropriation Summary by Category FY06 -FY15

New Facilities and Major Expansions

UAA

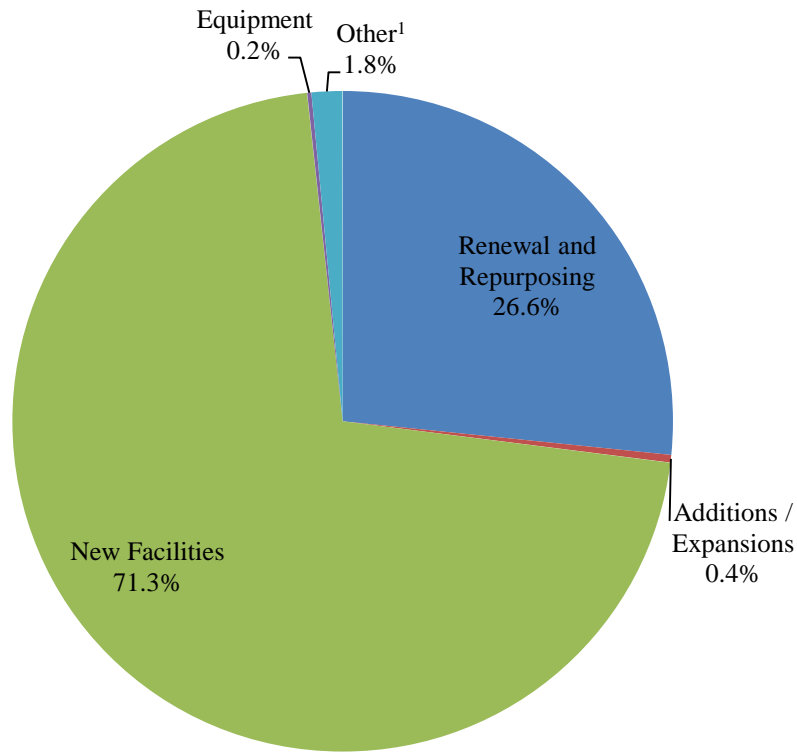
AK Cultural Center & PWSCC Training Center (FY07)
 Integrated Science Facility (FY06, FY07)
 Center for Innovative Learning - ANSEP (FY06)
 Kodiak College Vocational Technology (FY06)
 Matanuska-Susitna Campus Addition (FY06)
 Student Housing (FY06)
 Kachemak Bay Campus New Facility (FY08, Reapprop FY10, FY11)
 Health Sciences Building (FY09)
 Engineering Facility Planning, Design
 and Construction (FY11, FY13, FY14, FY15)
 Kenai Peninsula College Campus Student Housing (FY11, FY12)
 Kenai Peninsula College Campus Career
 & Technical Education Center (FY11)
 Matanuska-Susitna Campus Valley Center for Art & Learning (FY11)
 Community Sports Arena (FY09, FY11, FY12)

UAF

Lena Point Fisheries Phase I & II (FY06)
 Museum of the North (FY07)
 Engineering & Technology Project Design,
 Development and Construction (FY11, FY13, FY14, FY15)
 Life Sciences Classroom and Laboratory Facility (FY11)
 Heat & Power Plant Major Upgrade (FY15)

UAS

Banfield Hall Dormitory Addition (FY12, FY13)



¹ Includes research, small business development center and other capital appropriations

PROPOSED REVISIONS with TRACK CHANGES

P05.10.080. Tuition and Fee Waivers.

- A. The president or designee may waive tuition or student fees when such action is determined by the president to be in the best interest of the university.
- B. Regular tuition shall be waived for Alaska residents who are otherwise age eligible to receive full social security retirement benefits, who register on a space available basis; that is, when courses can accommodate such students in addition to other enrolled students. Individuals who were eligible for senior citizen tuition waivers on September 21, 2005 under the previous regents' policy shall continue to be eligible for the waiver.
- C. Consistent with AS 14.43.085 and as provided herein, undergraduate ~~Regular~~ tuition and fees for for-credit courses, mandatory student fees (see D.2., below), ~~and, nonresident tuition surcharges, and for credit course fees~~ will be waived for an eligible ~~dependent~~ child ~~under age 24~~ or spouse of ~~a peace officer, fire fighter, or member of the armed services as described in AS 14.43.085 who was killed or died of injuries sustained in the line of duty, or is listed as missing in action or a prisoner of war. The deceased or missing person, at the time of the injury or incident, must have been an Alaska resident and:~~
 - 1. a member of the Alaska National Guard, Alaska Naval Militia, or the armed services of the United States ~~who died in the line of duty or who died as a result of injuries sustained while in the line of duty or who was listed by the United States Department of Defense as a prisoner of war or missing in action. The member must either: reside in this state for at least one year prior to service and list this state as the "home of record" for purposes of military records; or have been a legal resident of this state for one year at the time of death or listing as missing or prisoner of war; or~~
 - 2. ~~a firefighter~~ employed by a federal, state, or municipal fire department ~~located in this state~~, or performing duties for a regularly organized volunteer fire department registered with the state fire marshal, ~~who died from an act arising out of and in the course of employment or duties as a volunteer firefighter; or~~
 - 3. a state trooper, municipal police officer, village ~~or regional~~ public safety officer, U.S. marshal or deputy marshal, corrections officer, or ~~other~~ officer whose duty is to enforce and preserve public peace ~~in this state, who died from an act arising out of and in the course of employment.~~
- D. ~~A To be eligible, a recipient under C. of this section must have been a spouse, natural or adopted child, stepchild, acknowledged illegitimate child, or dependent child under "loco parentis" for at least three years of the subject party or the~~

~~deceased at the time of death. The recipient must also be and remain in good academic, financial aid, and student code of conduct standing in accordance with institutional standards of the campus attended.:~~

1. establish eligibility for the waiver prior to tuition payment deadlines.
Waivers do not cover tuition or fees for non-credit courses, fees that are voluntarily incurred by the student (e.g., fines, late fees, housing, parking, insurance), fees imposed by student government, or fees unrelated to student status.
2. be enrolled as a student in good academic, financial aid, and student code of conduct standing in accordance with institutional standards of the campus attended; and
3. have been the spouse or financially interdependent partner of the officer or member of a fire department or the armed services at the time of the officer or member's death or listing as a prisoner of war or listing as missing in action; or
4. have been a dependent child at the time of the officer or member's death or listing as a prisoner of war or listing as missing in action. For purpose of this provision, "child" includes a natural or adopted child, stepchild, acknowledged illegitimate child, or child to whom the officer or member stood "in loco parentis" for at least three years before the officer or member's death or listing as a prisoner of war or listing as missing in action.

PROPOSED FINAL LANGUAGE

P05.10.080. Tuition and Fee Waivers.

- A. The president or designee may waive tuition or student fees when such action is determined by the president to be in the best interest of the university.
- B. Regular tuition shall be waived for Alaska residents who are otherwise age eligible to receive full social security retirement benefits, who register on a space available basis; that is, when courses can accommodate such students in addition to other enrolled students. Individuals who were eligible for senior citizen tuition waivers on September 21, 2005 under the previous regents' policy shall continue to be eligible for the waiver.
- C. Consistent with AS 14.43.085 and as provided herein, undergraduate tuition and fees for for-credit courses, mandatory student fees (see D.1., below), and nonresident tuition surcharges will be waived for an eligible child or spouse of:

1. a member of the Alaska National Guard, Alaska Naval Militia, or the armed services of the United States who died in the line of duty or who died as a result of injuries sustained while in the line of duty or who was listed by the United States Department of Defense as a prisoner of war or missing in action. The member must either: reside in this state for at least one year prior to service and list this state as the “home of record” for purposes of military records; or have been a legal resident of this state for one year at the time of death or listing as missing or prisoner of war; or
2. a firefighter employed by a federal, state, or municipal fire department located in this state, or performing duties for a regularly organized volunteer fire department registered with the state fire marshal, who died from an act arising out of and in the course of employment or duties as a volunteer firefighter; or
3. a state trooper, municipal police officer, village or regional public safety officer, U.S. marshal or deputy marshal, corrections officer, or other officer whose duty is to enforce and preserve public peace in this state, who died from an act arising out of and in the course of employment.

D. To be eligible, a recipient under C. of this section must:

1. establish eligibility for the waiver prior to tuition payment deadlines. *Waivers do not cover tuition or fees for non-credit courses, fees that are voluntarily incurred by the student (e.g., fines, late fees, housing, parking, insurance), fees imposed by student government, or fees unrelated to student status;*
2. be enrolled as a student in good academic, financial aid, and student code of conduct standing in accordance with institutional standards of the campus attended; and
3. have been the spouse or financially interdependent partner of the officer or member of a fire department or the armed services at the time of the officer or member’s death or listing as a prisoner of war or listing as missing in action; or
4. have been a dependent child at the time of the officer or member’s death or listing as a prisoner of war or listing as missing in action. For purposes of this provision, “child” includes a natural or adopted child, stepchild, acknowledged illegitimate child, or child to whom the officer or member stood “in loco parentis” for at least three years before the officer or member’s death or listing as a prisoner of war or listing as missing in action.

PROPOSED REVISIONS with TRACK CHANGES

P09.01.014. Expectations: Curriculum.

B. Students will:

1. seek advice from faculty and staff who are knowledgeable about program and other academic requirements;
2. be familiar with program and other academic requirements;
3. be familiar with the course schedule and sequence and plan a program of study accordingly; and
4. undertake a manageable course load, understanding that to complete a bachelor's degree in 4 years or an associate degree in 2 years will require completing at least 30 credits per academic year.

PROPOSED FINAL LANGUAGE

P09.01.014. Expectations: Curriculum.

B. Students will:

1. seek advice from faculty and staff who are knowledgeable about program and other academic requirements;
2. be familiar with program and other academic requirements;
3. be familiar with the course schedule and sequence and plan a program of study accordingly; and
4. undertake a manageable course load, understanding that to complete a bachelor's degree in 4 years or an associate degree in 2 years will require completing at least 30 credits per academic year.

PROPOSED REVISION with TRACK CHANGES

P09.01.020. Student Defined.

- A. Except as specified elsewhere in regents' policy, university regulation, or ~~MAU~~ **university** rules and procedures, a student is an individual for whom the university maintains an educational record and who meets one or more of the following criteria:
1. is enrolled in a course offered by the university;
 2. is on an approved **national or international** student exchange **or study abroad program**, internship, or other program of study; or
- B. Unless otherwise stipulated in regents' policy or university regulation, a full-time undergraduate student is one who is enrolled for at least 12 credits and a full-time graduate student is one enrolled for at least 9 credits. A half-time undergraduate student is one enrolled for at least 6 credits, and a half-time graduate student is one enrolled for at least 5 credits. **Full- and part-time designations are used in part to determine financial aid and other program eligibility, but completion of at least 30 credits per year is necessary for on-time degree completion.**
- C. **In order to graduate from the university in four years with a bachelor's degree or in two years with an associate degree a student needs to complete at least 30 credits per academic year.**

(04-18-08)

PROPOSED FINAL LANGUAGE

P09.01.020. Student Defined.

- A. Except as specified elsewhere in regents' policy, university regulation, or university rules and procedures, a student is an individual for whom the university maintains an educational record and who meets one or more of the following criteria:
1. is enrolled in a course offered by the university;
 2. is on an approved national or international student exchange or study abroad program, internship, or other program of study; or
- B. Unless otherwise stipulated in regents' policy or university regulation, a full-time undergraduate student is one who is enrolled for at least 12 credits and a full-time graduate student is one enrolled for at least 9 credits. A half-time undergraduate student is one enrolled for at least 6 credits, and a half-time graduate student is one enrolled for at least 5 credits. Full- and part-time designations are used in part to determine financial aid and other program eligibility, but completion of 30 credits per year is necessary for on-time degree completion.
- C. In order to graduate from the University in four years with a bachelor's degree or in two years with an associate degree a student needs to complete at least 30 credits per academic year.

(XX-XX-XX)

PROPOSED REVISIONS with TRACK CHANGES

P09.01.030. Responsibility and Scope of Student Services.

- A. Student services programs will advance the mission of the university by providing an environment supportive of students' efforts to attain their educational goals and develop as contributing members of society. Programs will generally include such services as admissions and enrollment services, financial aid, student activities, health and counseling, recreation and residence and campus life **and national and international study abroad programs**. When determining which student services programs to offer at individual campuses, the university will consider student needs, the mission of the university, and resources available to the campus.
- B. Students will be eligible to participate in appropriate student services programs unless their eligibility is administratively restricted or unless otherwise restricted by regents' policy, university regulation, or **MAU university** rules and procedures.

(02-20-98)

PROPOSED FINAL LANGUAGE

P09.01.030. Responsibility and Scope of Student Services.

- A. Student services programs will advance the mission of the university by providing an environment supportive of students' efforts to attain their educational goals and develop as contributing members of society. Programs will generally include such services as admissions and enrollment services, financial aid, student activities, health and counseling, recreation and residence and campus life and national and international study abroad programs. When determining which student services programs to offer at individual campuses, the university will consider student needs, the mission of the university, and resources available to the campus.
- B. Students will be eligible to participate in appropriate student services programs unless their eligibility is administratively restricted or unless otherwise restricted by regents' policy, university regulation, or university rules and procedures.

(XX-XX-XX)

P09.02.030. Scope of University Authority for Violations of the Student Code of Conduct.

- A. ~~Violations of the Student Code of Conduct that occur on property owned or controlled by the university, or at activities authorized by the university, are subject to university judicial review and disciplinary action by the university. Student behavior which, were it to occur on property owned or controlled by the university or at activities authorized by the university, would constitute a code violation is subject to disciplinary sanction when the university determines that the behavior would likely have an adverse impact on the health or safety of members of the university community, regardless of where the behavior occurs.~~ Students are subject to university judicial review and disciplinary action for conduct that violates the student code of conduct and for other inappropriate or illegal conduct:
1. When the conduct is directly related to the university, including conduct:
 - a. That occurs on property owned or controlled by the University;
 - b. That occurs in the context of university-related activities; or
 - c. That directly affects the university community or individual members of that community, regardless of context or where the conduct originates or occurs; or
 2. When the conduct is not directly related to the university but the conduct is reasonably likely to have an adverse impact on the health or safety of the University community or individual members of that community.
- B. Students who are charged with ~~crimes under applicable law~~ ~~violations of local, state, or federal laws~~ may be subject to disciplinary action by the university if the offenses are also violations of the code. University judicial procedures and disciplinary actions are independent of and may precede, follow, or take place simultaneously with criminal proceedings. University actions will not be subject to challenge on the grounds that criminal charges involving the same incident have been dismissed or reduced.
- ~~B. C.~~ A student who has been charged with a violation of the code and refuses to participate in the judicial process may be prohibited from re-enrolling in the university until the charges are resolved to the satisfaction of the university.

(11-20-98)

P09.02.030. Scope of University Authority for Violations of the Student Code of Conduct.

- A. Students are subject to university judicial review and disciplinary action for conduct that violates the student code of conduct and for other inappropriate or illegal conduct:
1. When the conduct is directly related to the university, including conduct:
 - a. That occurs on property owned or controlled by the University;
 - b. That occurs in the context of university-related activities; or

- c. That directly affects the university community or individual members of that community, regardless of context or where the conduct originates or occurs; or
 - 2. When the conduct is not directly related to the university but the conduct is reasonably likely to have an adverse impact on the health or safety of the University community or individual members of that community.
- B. Students who are charged with crimes under applicable law may be subject to disciplinary action by the university if the offenses are also violations of the code. University judicial procedures and disciplinary actions are independent of and may precede, follow, or take place simultaneously with criminal proceedings. University actions will not be subject to challenge on the grounds that criminal charges involving the same incident have been dismissed or reduced.
- C. A student who has been charged with a violation of the code and refuses to participate in the judicial process may be prohibited from re-enrolling in the university until the charges are resolved to the satisfaction of the university.

(XX-XX-XX)

PROPOSED REVISIONS with TRACK CHANGES

P09.04.030. Composition of Education Records.

- A. Education records are those records directly related to a student and maintained by the university. Education records may be located in several different offices, depending upon the type of record. Education records include, but are not limited to:
1. academic evaluations, including student examination papers, transcripts, test scores, **graduate advisory committee reports when applicable**, and other academic records;
 2. general advising records;
 3. disciplinary records;
 4. financial aid records, including student loan collection records; and
 5. employment records of students whose employment is contingent on their status as students, for example, work-study.
- B. Documents and materials not considered part of the education record will be established by the president in university regulation.

(06-10-04)

PROPOSED FINAL LANGUAGE

P09.04.030. Composition of Education Records.

- A. Education records are those records directly related to a student and maintained by the university. Education records may be located in several different offices, depending upon the type of record. Education records include, but are not limited to:
1. academic evaluations, including student examination papers, transcripts, test scores, graduate advisory committee reports when applicable, and other academic records;
 2. general advising records;
 3. disciplinary records;
 4. financial aid records, including student loan collection records; and
 5. employment records of students whose employment is contingent on their status as students, for example, work-study.
- B. Documents and materials not considered part of the education record will be established by the president in university regulation.

(XX-XX-XX)

PROPOSED REVISIONS with TRACK CHANGES

P09.09.040. Nondiscrimination and Gender Equity.

~~Each chancellor will be responsible for compliance with applicable non-discrimination and gender equity mandates.~~ Each chancellor shall ensure compliance with applicable state and federal law, including nondiscrimination and gender equity.

(11-20-98)

PROPOSED FINAL LANGUAGE

P09.09.040. Nondiscrimination and Gender Equity.

Each chancellor shall ensure compliance with applicable state and federal law, including nondiscrimination and gender equity.

(XX-XX-XX)

PROPOSED REVISIONS with TRACK CHANGES

P09.11.020. Health and Counseling Services and Fees; Health Insurance.

- A. The university will make health and counseling services and health insurance available to its students, taking into consideration student needs and the limits of university facilities, resources and personnel.
- B. The level of service and associated fees will be determined by a chancellor and may vary among the campuses. Fees will be based on the cost of the service being provided.
- C. A chancellor may make possession of health insurance mandatory for certain categories of students.
- D. A chancellor may make insurance against trip cancellation, medical evacuation, and repatriation of remains mandatory for students enrolling in national and international exchange and study abroad programs and for international students attending the University.

(04-21-00)

PROPOSED FINAL LANGUAGE


P09.11.020. Health and Counseling Services and Fees; Health Insurance.

- A. The university will make health and counseling services and health insurance available to its students, taking into consideration student needs and the limits of university facilities, resources and personnel.
- B. The level of service and associated fees will be determined by a chancellor and may vary among the campuses. Fees will be based on the cost of the service being provided.
- C. A chancellor may make possession of health insurance mandatory for certain categories of students.
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(XX-XX-XX)



UNIVERSITY OF ALASKA ANCHORAGE
Office of Academic Affairs
3211 Providence Drive
Anchorage, AK 99508-4614

Date: 30 July 2014
From: Elisha Baker, Provost and Vice Chancellor for Academic Affairs 
Through: Thomas Case, Chancellor *TC*
To: Dana Thomas, Vice President of Academic Affairs, Statewide Academic Council Chair
Subject: Proposed Doctorate of Nursing Practice

The College of Health is proposing a Doctorate in Nursing Practice (DNP). The program proposal has been approved by the faculty and dean of the College of Health, as well as by the UAA Graduate Council and Graduate Academic Board. It is now being submitted to the Statewide Academic Council for consideration of placement on the Board of Regents agenda.

The DNP program was developed in recognition of the need for advanced nursing practice education programs in the state of Alaska to meet changing and increasing demands within an increasingly complex health care environment and delivery system. These demands include a rapid growth in scientific knowledge and medical technology, demands that require nurses in advanced practice positions to have the highest level of scientific knowledge and practice expertise possible. The American Association of Colleges of Nursing (AACN) has recommended that the DNP be the entry level graduate degree for advanced nursing practice by the year 2015. Currently, only associate, baccalaureate, and master's degrees are offered in the School of Nursing. The proposed DNP at UAA will replace the current master's degree, with the addition of clinical specialty courses (including clinical immersion/residency) that provide content on nursing practice, leadership, systems management and informatics.

The program development was informed by health workforce demand studies undertaken in 2006 and 2013 by the Alaska Department of Health and Social Services (AKDHHS) and in 2011 by the Alaska Nurse Practitioner Association (ANPA). The program proposal was developed by guidelines for DNP programs developed by both the AACN and the National Organization of Nurse Practitioner Faculty (NONPF), as well as specific expertise in curricular development from Portland State University. This process has ensured the development of a program with standards comparable to those of other leading national DNP programs (e.g., at Columbia, Purdue, and Case Western Reserve Universities). Courses will be available in face-to-face, online and hybrid formats.

Baccalaureate nursing degrees, including those offered currently at UAA, provide general background for nursing professionals. Doctoral-level studies provides post-baccalaureate students with the knowledge and skills for independent practice using an evidence-based approach to advancing high quality care, and simultaneously prepares leaders who will improve patient outcomes and positively impact health policy. Such students may develop a specialized practice focus as either a Family Nurse Practitioner (FNP) or Psychiatric-Mental Health Nurse Practitioner (P/MHNP). The majority of nurse practitioners in Alaska are FNPs; other population foci include women's health, pediatrics and gerontology.



UNIVERSITY OF ALASKA ANCHORAGE

Office of Academic Affairs
3211 Providence Drive
Anchorage, AK 99508-4614

Upon successful completion of the DNP, students will have enhanced professional skills in advanced nursing practice, will be able to apply clinical inquiry using a sensitive, evidence-based approach, and will have expanded leadership skills in relation to health care policy and delivery systems, especially as they relate to rural and isolated populations. This will prepare them for employment as nurse practitioners in a variety of public and private settings throughout rural and urban Alaska and beyond.

The DNP program proposal budget includes salary and benefits for two new FTE positions and one half-time administrative position. A third faculty position may be added later. Some additional expenses will result from a shift from a semester to a trimester system. However, approximately 50 graduate students would be enrolled each calendar year, a 25% enhancement over current levels, which will provide significant tuition revenues. Additional efficiencies will be realized from the deletion of the current post-baccalaureate and MS nursing degrees. As a result, it is estimated that new revenues will cover at least 80% of the incremental cost of the program. The residual costs will be met by reallocation of funds within the UAA School of Nursing and/or College of Health.

Finally, it is important to note that the Doctorate of Nursing Practice was specifically addressed in the 2010 UA Academic Master Plan: "UAA may award professional doctorates...in nursing, provided these degree programs are approved by the Board of Regents and NWCCU." This memorandum represents the realization of that element of the Academic Master Plan.

Attachments: BOR Program Action Request Form, Program Executive Summary and Prospectus

CC: Associate Dean Yesner, Vice Provost Kalina, Assistant Vice Provost Carlson, Dean Hogan (COH), Director Berner (SON), Faculty Initiator Naomi Torrance

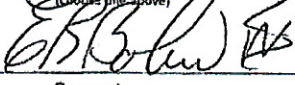

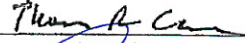
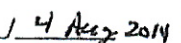
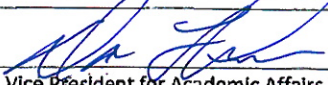
Board of Regents Program Action Request
University of Alaska
Proposal to Add, Change, or Delete a Program of Study

| 1a. UA University (choose one) UAA | 1b. School or College COH | 1c. Department or Program SON | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------------------------------|---|---------------------------------|------------|-------------------------------------|--|--------------|----|---|-----------|--------------|---|-------------------------------------|----------|---|-----------|--------------------|---|------------------------|----|---|-----------|--------------------------|----|---|--|------------|--|--------|----|------------------|----|--------|----|--------------------------|----|--------|----|----------------|-----------|--------|----|
| 2. Complete Program Title Doctor of Nursing Practice (DNP) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Type of Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> Undergraduate Certificate <input type="checkbox"/> Associate <input type="checkbox"/> Baccalaureate <input type="checkbox"/> Post-Baccalaureate Certificate <input type="checkbox"/> Master's <input type="checkbox"/> Graduate Certificate <input checked="" type="checkbox"/> Doctorate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Type of Action | | 5. Implementation date (semester, year) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> Add <input type="checkbox"/> Change <input type="checkbox"/> Delete | | <input checked="" type="checkbox"/> Fall <input type="checkbox"/> Spring <input type="checkbox"/> Summer Year 2015 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6. Projected Revenue and Expenditure Summary. Not Required if the requested action is deletion. (Provide information for the 5 th year after program or program change approval if a baccalaureate or doctoral degree program; for the 3 rd year after program approval if a master's or associate degree program; and for the 2 nd year after program approval if a graduate or undergraduate certificate. If information is provided for another year, specify (1st) and explain in the program summary attached). Note that Revenues and Expenditures are not always entirely new; some may be current (see 7d.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th colspan="2">Projected Annual Revenues in FY</th> <th colspan="2">Projected Annual Expenditures in FY</th> </tr> <tr> <td>Unrestricted</td> <td></td> <td>Salaries & benefits (faculty and staff)</td> <td>\$724,274</td> </tr> <tr> <td>General Fund</td> <td>\$573,996</td> <td>Other (commodities, services, etc.)</td> <td>\$29,625</td> </tr> <tr> <td>Student Tuition & Fees</td> <td>\$281,493</td> <td>TOTAL EXPENDITURES</td> <td>\$781,889</td> </tr> <tr> <td>Indirect Cost Recovery</td> <td>\$</td> <td>One-time Expenditures to Initiate Program (if >\$250,000)</td> <td></td> </tr> <tr> <td>TVEP or Other (specify):</td> <td>\$</td> <td>(These are costs in addition to the annual costs, above.)</td> <td></td> </tr> <tr> <td>Restricted</td> <td></td> <td>Year 1</td> <td>\$</td> </tr> <tr> <td>Federal Receipts</td> <td>\$</td> <td>Year 2</td> <td>\$</td> </tr> <tr> <td>TVEP or Other (specify):</td> <td>\$</td> <td>Year 3</td> <td>\$</td> </tr> <tr> <td>TOTAL REVENUES</td> <td>\$855,489</td> <td>Year 4</td> <td>\$</td> </tr> </table> | | | Projected Annual Revenues in FY | | Projected Annual Expenditures in FY | | Unrestricted | | Salaries & benefits (faculty and staff) | \$724,274 | General Fund | \$573,996 | Other (commodities, services, etc.) | \$29,625 | Student Tuition & Fees | \$281,493 | TOTAL EXPENDITURES | \$781,889 | Indirect Cost Recovery | \$ | One-time Expenditures to Initiate Program (if >\$250,000) | | TVEP or Other (specify): | \$ | (These are costs in addition to the annual costs, above.) | | Restricted | | Year 1 | \$ | Federal Receipts | \$ | Year 2 | \$ | TVEP or Other (specify): | \$ | Year 3 | \$ | TOTAL REVENUES | \$855,489 | Year 4 | \$ |
| Projected Annual Revenues in FY | | Projected Annual Expenditures in FY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unrestricted | | Salaries & benefits (faculty and staff) | \$724,274 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| General Fund | \$573,996 | Other (commodities, services, etc.) | \$29,625 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Student Tuition & Fees | \$281,493 | TOTAL EXPENDITURES | \$781,889 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Indirect Cost Recovery | \$ | One-time Expenditures to Initiate Program (if >\$250,000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TVEP or Other (specify): | \$ | (These are costs in addition to the annual costs, above.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Restricted | | Year 1 | \$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Federal Receipts | \$ | Year 2 | \$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TVEP or Other (specify): | \$ | Year 3 | \$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL REVENUES | \$855,489 | Year 4 | \$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Page # of attached summary where the budget is discussed, including initial phase-in: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7. Budget Status. Items a., b., and c. indicate the source(s) of the General Fund revenue specified in item 6. If any grants or contracts will supply revenue needed by the program, indicate amount anticipated and expiration date, if applicable. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th>Revenue source</th> <th>Continuing</th> <th>One-time</th> </tr> <tr> <td>a. In current legislative budget request</td> <td>\$389,900</td> <td>\$</td> </tr> <tr> <td>b. Additional appropriation required</td> <td>\$53,538</td> <td>\$</td> </tr> <tr> <td>c. Funded through new internal MAU redistribution</td> <td>\$</td> <td>\$</td> </tr> <tr> <td>d. Funds already committed to the program by the MAU¹</td> <td>\$</td> <td>\$</td> </tr> <tr> <td>e. Funded all or in part by external funds, expiration date</td> <td>\$</td> <td>\$</td> </tr> <tr> <td>f. Other funding source Specify Type: prior year GF</td> <td>\$184,096</td> <td>\$</td> </tr> </table> | | | Revenue source | Continuing | One-time | a. In current legislative budget request | \$389,900 | \$ | b. Additional appropriation required | \$53,538 | \$ | c. Funded through new internal MAU redistribution | \$ | \$ | d. Funds already committed to the program by the MAU ¹ | \$ | \$ | e. Funded all or in part by external funds, expiration date | \$ | \$ | f. Other funding source Specify Type: prior year GF | \$184,096 | \$ | | | | | | | | | | | | | | | | | | | |
| Revenue source | Continuing | One-time | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. In current legislative budget request | \$389,900 | \$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| b. Additional appropriation required | \$53,538 | \$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| c. Funded through new internal MAU redistribution | \$ | \$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| d. Funds already committed to the program by the MAU ¹ | \$ | \$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| e. Funded all or in part by external funds, expiration date | \$ | \$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| f. Other funding source Specify Type: prior year GF | \$184,096 | \$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8. Facilities: New or substantially (>\$25,000 cost) renovated facilities will be required. <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If yes, discuss the extent, probable cost, and anticipated funding source(s), in addition to those listed in sections 6 and 7 above. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9. Projected enrollments (headcount of majors). If this is a program deletion request, project the teach out enrollments. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Year 1: 38 | Year 2: 38 | Year 3: 38 Year 4: 38 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Page number of attached summary where demand for this program is discussed: Prospectus pp. #4-7; Executive Summary pp. #3,4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

¹Sometimes the courses required by a new degree or certificate program are already being taught by an MAU, e.g., as a minor requirement. Similarly, other program needs like equipment may already be owned. 100% of the value is indicated even though the course or other resource may be shared.

| <p>10. Number* of new TA or faculty hires anticipated (or number of positions eliminated if a program deletion):</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr><td style="width: 30%;">Graduate TA</td><td></td></tr> <tr><td>Adjunct</td><td></td></tr> <tr><td>Term</td><td></td></tr> <tr><td>Tenure track</td><td></td></tr> </table> | Graduate TA | | Adjunct | | Term | | Tenure track | | <p>11. Number* of TAs or faculty to be reassigned:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr><td style="width: 30%;">Graduate TA</td><td></td></tr> <tr><td>Adjunct</td><td>6</td></tr> <tr><td>Term</td><td>4</td></tr> <tr><td>Tenure track</td><td>13</td></tr> </table> <p>Former assignment of any reassigned faculty: Masters programs in nursing For more information see page 6,7 of the attached summary.</p> | Graduate TA | | Adjunct | 6 | Term | 4 | Tenure track | 13 |
|--|--|------------------|--------------------|-----|--------------------|------------|--------------------|--|---|-------------|--|---------|---|------|---|--------------|----|
| Graduate TA | | | | | | | | | | | | | | | | | |
| Adjunct | | | | | | | | | | | | | | | | | |
| Term | | | | | | | | | | | | | | | | | |
| Tenure track | | | | | | | | | | | | | | | | | |
| Graduate TA | | | | | | | | | | | | | | | | | |
| Adjunct | 6 | | | | | | | | | | | | | | | | |
| Term | 4 | | | | | | | | | | | | | | | | |
| Tenure track | 13 | | | | | | | | | | | | | | | | |
| <p>12. Other programs affected by the proposed action, including those at other MAUs (please list):</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th style="width: 30%;">Program Affected</th><th>Anticipated Effect</th></tr> <tr> <td>UAA</td><td>No program effects</td></tr> <tr> <td>Other MAUs</td><td>No program effects</td></tr> </table> <p>Page number of attached summary where effects on other programs are discussed: Executive Summary p. #3; Prospectus pp. #7,8</p> | | Program Affected | Anticipated Effect | UAA | No program effects | Other MAUs | No program effects | | | | | | | | | | |
| Program Affected | Anticipated Effect | | | | | | | | | | | | | | | | |
| UAA | No program effects | | | | | | | | | | | | | | | | |
| Other MAUs | No program effects | | | | | | | | | | | | | | | | |
| <p>13. Specialized accreditation or other external program certification needed or anticipated. List all that apply or 'none': Specialized accreditation needed from Accreditation Commission for Education in Nursing (ACEN), application Spr 2015</p> | <p>14. Aligns with University or campus mission, goals, core themes, and objectives (list): Aligns with both UA and UAA missions. Aligns with UAA 2017 Strategic Plan (Priorities A and B). Aligns with Shaping Alaska's Future Themes 1 and 3 (creating opportunities for advanced degrees that fulfill the needs of Alaska in partnership with the community's health organizations (see item no. 15, below). Aligns with Academic Master Plan goals: advancing research and scholarship, as well as developing programs to respond to state needs through inclusion of extensive scholarly projects that incorporate evidence-based practice and translation of research into practice for better patient outcomes in Alaska (see item No. 16, below).</p> <p>Page in attached summary where alignment is discussed: Executive Summary p.#1, Prospectus p. #4</p> | | | | | | | | | | | | | | | | |
| <p>15. Aligns with Shaping Alaska's Future themes:</p> <p>Page in attached summary where alignment is discussed: Executive Summary p. #1, Prospectus p. #4</p> | <p>16. Aligns with Academic Master Plan goals:</p> <p>Page in attached summary where alignment is discussed: Executive Summary p. #1, Prospectus p. #4</p> | | | | | | | | | | | | | | | | |
| <p>17. State needs met by this program (list): Need for doctorate-educated APRNs (Advanced Practice Registered Nurses), cannot be met with current master's level programs; certification in Family Nursing Practice or Psychiatric/Mental Health Nursing Practice</p> <p>Page in the attached summary where the state needs to be met are discussed: Prospectus pp. #4-7, Executive Summary p. #3,4</p> | <p>18. Program is initially planned to be: (check all that apply)</p> <p><input checked="" type="checkbox"/> Available to students attending classes at UAA campus(es).</p> <p><input checked="" type="checkbox"/> Available to students via e-learning.</p> <p><input checked="" type="checkbox"/> Partially available students via e-learning.</p> <p>Page # in attached summary where e-learning is discussed: Executive Summary p. #6; Prospectus pp. #11-12, 21-22</p> | | | | | | | | | | | | | | | | |

Submitted by the University of Alaska Anchorage with the concurrence of its Faculty Senate.

| | | | |
|--|---|--|---|
|  Provost |  Date |  Chancellor |  Date |
| <input checked="" type="checkbox"/> Recommend Approval <input type="checkbox"/> Recommend Disapproval | UA Vice President for Academic Affairs on behalf of the Statewide Academic Council | |  Date |

* Net FTE (full-time equivalents). For example, if a faculty member will be reassigned from another program, but his/her original program will hire a replacement, there is one net new faculty member. Use fractions if appropriate. Graduate TAs are normally 0.5 FTE. The numbers should be consistent with the revenue/expenditure information provided.

Attachments: ☒ Summary of Degree or Certificate Program Proposal

☒ Other (optional) Prospectus, letter of transmittal

Revised: 07/10/2014



New Doctoral Program Proposal
Executive Summary
(See University Regulation R10.04.020.C)

This is a summary of a full prospectus. The full prospectus is available upon request.

Degree/Certificate Title & Responsible Program

| | | |
|--|--|--|
| Major Academic Unit UAA | School or College College of Health | Department School of Nursing |
| Complete Program Title Doctor of Nursing Practice | | |
| Type of Program | <input type="checkbox"/> Undergrad Certificate | <input type="checkbox"/> AA/AAS |
| | <input type="checkbox"/> Masters | <input checked="" type="checkbox"/> Doctoral |

1. Relationship of the proposed program relative to the educational mission of the University of Alaska and the MAU.

The University of Alaska, School of Nursing (SON) is committed to serving the health care needs of the citizens of the state of Alaska, and, in particular, to meet the health care needs of underserved populations. We believe this is directly in line with the UA mission of public service and commitment to the people of the North. The SON is also committed to transforming delivery of educational services to meet the needs of a complex, increasingly high-tech clinical environment by integrating evidence-based clinical knowledge, ethical behaviors, communication and caring skills, and information technology into a progressive curriculum. The DNP curriculum will prepare leaders with the highest level professional skills necessary to assure high quality health care that will serve the needs of the citizens of Alaska and the Nation in the 21st century, thus directly addressing the UA Academic Master Plan goals of advancing research and scholarship, as well as developing programs to respond to state needs.

UAA's strategic plan priorities A and B are directly addressed by the proposed DNP program. DNP students will complete an extensive scholarly project that incorporates evidence-based practice and translation of research into practice for better patient outcomes in Alaska. Service learning is a natural aspect of such scholarly projects.

2. History of the development of the proposed program.

Doctorate degrees in the nursing profession over the last 30 years, have consisted primarily of research focused terminal degrees. Most nursing doctoral research programs offer the Doctor of Philosophy (PhD), while others offer the Doctor of Nursing Science degree (DNS, DSN, or DNSc). Research education has been felt to be a high priority in the profession in order to promulgate a strong knowledgebase for nursing practice. These programs have been designed to prepare nurse scientists and scholars with heavy emphasis on research methodology and all include an original research dissertation or published research paper.

Over the last several years, the concept of the practice doctorate degree in nursing has had a strong and escalating presence in the nursing profession. In 2004, the American Association of Colleges of Nursing (AACN) presented a position paper, clearly delineating the need for a practice doctorate in nursing, the DNP, to complement the research doctorate. Factors that gave rise to this position include the increasing complexity and rapid changes in the health care system, the rapidly escalating growth in scientific knowledge, and constantly expanding use of technology within the health care arena that necessitate greater demands on advanced practice registered nurses (APRNs) that cannot be met with current master's level programs.

The American Association of Colleges of Nursing (AACN) has recommended that the practice doctorate (DNP) be the entry level graduate degree for advanced nursing practice by 2015. Although this is not a mandate, the doctoral level is the recommended level of education for all APRNs. The DNP program prepares APRNs in evidence-based practice. While the PhD prepared nurse is trained to be a leader and expert in scientific nursing research, the DNP prepared nurse analyzes and evaluates evidence in various forms, and translates this into practice.

The School of Nursing at the University of Alaska Anchorage currently offers associate, baccalaureate and master's degrees. Within the Master of Science in Nursing Science degree program, students can select to major in a limited range of clinical concentrations. The majority of graduates choose the family nurse practitioner concentration. Students also have the option of obtaining an MS with a concentration in psychiatric-mental health nurse practitioner or nursing education. Our strategic plan calls for the addition of the DNP to current graduate degree offerings. Eventually we will transition the FNP and P/MHNP MS degree concentrations to the DNP curriculum. This transition is in accordance with the AACN (2006) recommendations of doctoral preparation for all specialty practice by 2015.

The program was developed by the UAA nursing graduate faculty who recognize the need of our advanced nursing practice education programs to evolve to meet the changing and increasing demands of Alaska and the nation's complex health care environment and delivery system. These demands require that nurses in advanced practice positions in our state have the highest level of scientific knowledge and practice expertise possible.

Both the AACN and National Organization of Nurse Practitioner Faculty (NONPF) have developed guidelines for Doctor of Nursing Practice (DNP) programs. The proposed DNP curriculum has been designed with these guidelines as a template and with the assistance of an expert advisor, Dr. Katherine Crabtree, from Portland State University, who is a nationally recognized expert in DNP curriculum development and evaluation of DNP programs.

The development of the School's DNP is being guided by the AACN (2006) and NONPF to ensure a standard comparable to other leading universities in the nation (e.g. Columbia, Purdue, and Case Western Reserve). Because the program at the UAA campus is the only program in the state offering nursing degrees, including advanced degrees, we must transition to the DNP or cease to run these graduate programs once the new level to entry into clinical practice is nationally mandated.

3. Impact of the proposed program on existing UA programs, including the GER.

The proposed practice doctorate degree will replace the current master's level of education, with an expansion to include additional clinical specialty courses with clinical immersion/residency courses that provide content in research for practice, leadership, systems management and informatics. The DNP is a graduate degree and will have no impact in GERs. Both family nurse practitioner (FNP) and psychiatric/mental health nurse practitioner (P/MHNP) post-baccalaureate and post-master's programs will be phased out and post-baccalaureate and post-master to DNP will be implemented. Implementation of this program will not affect other MAUs because UAA is the health campus and nursing education across the state is overseen by UAA's School of Nursing.

4. State needs met by the proposed program.

Shortages in access to primary health care services in Alaska have been increasing in frequency and urgency. Lack of primary care services in the State is an issue of escalating importance (Alaska Department of Health and Social Services [AKDHSS], 2006). Data collected on public health trends in the state of Alaska show that in 2010, only 67% of adults reported access to primary care services, and only 59% of pregnant women had adequate prenatal care (AKDHSS, 2013). Statewide, the suicide death rate has remained nearly double that of the national average over the last decade. For Alaska Natives, the rate is even higher (AKDHSS, 2013). Alaska failed to meet 18 of 20 health related goals in 2010, as part of the Healthy Alaskans 2010 initiative, thus highlighting significant need for primary and mental health care efforts and improvements within the state.

The nurse practitioner role in the provision of primary care services is clearly a significant one. Over 500 APRNs live and work in the State of Alaska. Recent survey data indicate that 79% of APRNs in Alaska accept Medicare reimbursement for services. Approximately 39% of APRNs in Alaska practice in rural and underserved areas. In addition, patients who are under 100% poverty level comprise an average of 41% of Alaskan APRNs' practices. In total, APRNs in Alaska provide over 800,000 primary care visits each year, and roughly 8% of Alaskan APRNs are the sole licensed providers in their communities (Alaska Nurse Practitioner Association [ANPA], 2011). Approximately 24% of Family Nurse Practitioners (FNPs) who function as primary care providers in Alaska are graduates of the UAA FNP Program.

While data on the shortage of APRNs in Alaska is not available, we do know that in 2006, there were 1347 physicians, with a shortage of 375 physicians (Alaska Department of Health and Social Services, 2006). In order to meet a projected increasing primary care need within the state, the Alaska Department of Health and Social Services (2006) recommends that Alaska must retain more APRNs and Physician's Assistants (PAs) than the national recommendations "in order to provide high quality and timely care to the population."

The majority of APRNs who practice in Alaska are FNPs. Other population foci include adult health and illness, pediatrics, women's health, psychiatry, gerontology, acute care, and some specialties (ANPA, 2011). APRNs are filling the void in all aspects of primary health care, and are well-suited to the task, given the broad scope and autonomous nature of nurse practitioner practice in Alaska. With the decline in numbers of physicians opting for careers

in family practice (only 10% of new medical school graduates are going into family practice, according to a 2008 report by the American Academy of Family Physicians), NPs are stepping up to the plate in increasing numbers to provide those needed services in a high quality and cost-effective manner.

The changing and increasing demands of Alaska and the nation's complex health care environment and delivery system require that APRNs in our state have the highest level of scientific knowledge and practice expertise possible. Research has established a clear link between higher levels of nursing education and better patient outcomes (Sochalski & Weiner, 2011). Health disparities, especially in minorities, older adults, and the underserved, are increasing. The preparation of APRNs to meet these challenges requires leadership in developing models of care that translate research and evidence into practice and provide access to quality care for the many people who are left out of the current health care system. Doctorally-prepared nurses in Alaska, equipped with clinical knowledge and advanced practice skills, can provide leadership and collaborate with other health professional colleagues to change the delivery of care through evidence-based practice and achieve better health outcomes. The transition to the DNP will better prepare APRNs for their current roles given the calls for new models of education, the growing complexity of health care, and the need for practice to be evidence-based. APRNs who do not have DNP degrees will likely be grandfathered in by the Alaska State Board of Nursing and will continue to be able to practice as provided by state statutes.

This program supports Shaping Alaska's Future Themes 1 and 3, as it creates more opportunities for advanced degrees that fulfill the needs of Alaska in partnership with the community's health organizations.

5. Student opportunities, outcomes, and enrollment projections.

Graduate studies at the doctoral level place primary emphasis upon advanced professional nursing practice, theory, research, leadership roles in advancing health care delivery systems and application of research into practice. Programs will be offered for both post-baccalaureate and post-master's students.

Post-baccalaureate students may develop a specialized practice focus as a Family Nurse Practitioner or Psychiatric-Mental Health Nurse Practitioner. Doctoral level studies provide the student with the knowledge and skills for independent practice using an evidence-based approach to advancing high quality care. In addition, this doctoral level program will prepare leaders who will improve patient outcomes and positively impact health policy. The graduates in the Family Nurse Practitioner option are eligible to write the national certification examination for advanced professional practice as a Family Nurse Practitioner. Graduates of the Psychiatric-Mental Health Nurse Practitioner Option are eligible to write the national certification for advanced practice as a Psychiatric- Mental Health Nurse Practitioner-Adult, or Psychiatric and Mental Health Nurse Practitioner-Family. For those who currently hold an advanced practice nursing degree and wish to expand their knowledge and skills to be able to better interpret research, apply best practices and incorporate clinical knowledge to influence health care policy, the post-masters to Doctor of Nursing Practice option is available.

Upon successful completion of the DNP program, students will:

- Have enhanced professional skills in advanced practice nursing using an ethical, evidence-based approach.
- Be able to apply clinical inquiry using a culturally sensitive, evidence-based approach to inform practice and improve health outcomes.
- Have expanded leadership roles to influence local, statewide and national health care policy and delivery systems especially as these relate to rural and isolated populations.

Enrollment Projections

We will begin to admit students into the post-master's track while current post-baccalaureate students complete program requirements.

Five-Year Enrollment Projection for the Graduate FNP Track

| | 2013 | 2014 | 2015 | 2016 | 2017 |
|--|--|--|---|--|------|
| FT Post Bac Master's Students Admitted | 15 (+ 15 students enrolled from prior yr) | 10 (+ 15 students enrolled from prior yr) | 5 (+ 10 students enrolled from prior year) | 0 (+ 5 students enrolled from prior year) | 0 |
| FT Post Mas DNP Students Admitted | | 5 | 15 | 25 | 20 |
| Post Bac DNP Students Admitted | | | | | 10 |
| Totals in all FNP Programs | 30 | 30 | 30 | 30 | 30 |

Students in the P/MHNP track are admitted every other year.

Five-Year Enrollment Projection for the Graduate P/MHNP Track

| | 2013 | 2014 | 2015 | 2016 | 2017 |
|--|------|------|------|------|------|
| FT Post Bac Master's Students Admitted | 0 | 8 | 0 | 0 | 0 |
| Post Bac DNP Students Admitted | | | | 8 | 0 |
| Totals in all P/MHNP Programs | 8 | 8 | 0 | 8 | 0 |

6. Program Availability

The SON has been active in implementing online technology for graduate education. It is anticipated that this trend will continue. Most classrooms in the SON have dedicated modern classroom equipment including computers and are designated as "Smart Classrooms."

Course work may be completed from among an array of teaching modalities and styles: traditional classroom, numerous clinical settings, and on-line core courses. The Computer Services Center provides support for students to be able to successfully navigate the on-line teaching formats. The School of Nursing also provides technical support to students to assist in account set-up and troubleshooting, computer software and hardware (new purchase consultation, installation, troubleshooting), audio visual support in classrooms, technical assistance in computer lab, onsite training (software applications, equipment usage, blackboard web course system), technology orientations for new students and classes.

7. Faculty and staff workload implications.

UAA SON has thirteen doctorally-prepared tenured (7) and tenure-track (6) faculty, and four term doctorally-prepared faculty. There are three part time faculty and three clinical faculty with Masters degrees who teach in the graduate programs. All faculty who teach in DNP clinical courses are expected to demonstrate current certification as an APRN and, if tripartite, demonstrate projects related to application of evidence-based research into practice.

Because the new DNP Programs will be replacing current master's level programs (See Enrollment Projections), existing faculty for the master's programs will be utilized for the new doctoral programs. Three part-time graduate faculty have been hired based on additional funding provided for the graduate program beginning AY12 and another full-time doctorally prepared faculty member was hired in August, 2013 to complete the hires for University faculty needed to teach in the DNP Programs. In addition, several community partners with doctoral degrees in specialties needed to enhance the program objectives have agreed to teach specialty classes.

The chair of the graduate program will continue to oversee all graduate programs including the DNP. There are currently two doctorally-prepared nurse practitioners employed in the School of Nursing Family Nurse Practitioner Program. Both are well qualified to assume the position of DNP Program Coordinator. A final decision will be made as to who the coordinator will be once the program has received approval. Dr. Naomi Torrance, Dr. Lisa Jackson, Professor Dianne Tarrant, and Professor Cynthia Jones will provide student advising as is required by institutional and programmatic accreditors to include the Alaska Board of Nursing and our national Accrediting body, Accreditation Commission for Education in Nursing (ACEN).

8. Fiscal Plan for the proposed program.

This proposed budget includes salary and benefits for two new FTE faculty positions and one half-time administrative position who were hired in fall, 2012. A third faculty position began in 2013. We anticipate that full enrollment in the DNP program will be in 2017 with a total of 49 graduate students enrolled each calendar year. This enrollment will denote a 23% increase from the current NP track enrollment.

Table 8.1
Requested Additional Personnel Costs for the DNP Program Personnel

| Position | Salary and Benefits |
|---|----------------------------|
| 1/2 time admin support | \$35,119 |
| 3 FTE faculty for 9 month + summer contract | \$407,319 |
| TOTAL Amt Requested | \$442,438 |

Of the requested \$442,438, the School of Nursing received \$389,900 through legislative appropriations, which enabled the hiring of three part-time faculty. The department hired one additional full-time faculty member in August, 2013. Reallocation of existing department funds will be used to pay for the remainder of the funding need not covered by legislative appropriations.

Table 8.2
School of Nursing NP Graduate Credits/Revenue/Faculty Cost

| Academic Year | Total Credits | Current General Fund | Est Revenue | Faculty Sal/Ben |
|------------------------------|----------------------|-----------------------------|--------------------|------------------------|
| NP Existing Master's Program | | 967,400.00 | | |
| Tracks AY2010-12 | 950 | | \$353,400.00 | \$964,763.00 |
| NP Existing Master's Program | | 1,147,997 | | |
| Tracks AY2012-14 (est) | 1160 | | \$444,280.00 | \$1,053,702.00 |
| DNP Tracks AY2015-18 (est) | 2580 | 1,147,992 | \$1,044,900.00 | \$2,017,956.00 |

tuition based on 6% increase by 2017 (\$405/cr)

Revenue includes tuition from students. With current tuition at \$391.00 per credit hour, each post baccalaureate student will contribute \$33,626 over the three calendar years, if full-time. Each post-masters student who enters the program will contribute \$13,685 over one calendar year, if full-time.

Sustainability of the DNP program will directly relate to University support for the program. Clinical programs are inherently not self-supporting because of the low faculty-to-student ratio required to assure clinical competence. Reallocation of existing departmental funds will be used to offset resources not covered with tuition revenues.

At this point in the development of the DNP, our steering committee has completed its work, and there are no further costs associated with supporting such a committee. However, we will continue to engage and support an expert consultant through the planning portion of the program. Costs of monthly telephone consultation and fees for time and travel for one face-to-face meeting per semester total \$8,975 per calendar year. Ongoing costs include personnel salaries. Resources will be shared with other SON programs.

External funding will be applied for through Health Resources and Services Administration (HRSA) to add enrichment to the DNP program, including outreach to increase numbers of minority and disadvantaged applicants. Funding from HRSA cannot be applied for until the DNP program is approved at all levels of the University system and NWCCU.

Projections for Table 7.3 were calculated based on the changes from the current FNP program structure to the planned DNP program structure. New revenues were determined by estimating tuition (80% of total tuition retained within the academic unit) generated by student credit hours under the DNP trimester less the current tuition revenues generated from the existing FNP program. Variances under the DNP structure include the transition from MS>DNP and BS>DNP, whereby the DNP will become a post-baccalaureate degree program and the MS Nursing degree will no longer be offered. Additionally, eight psychiatric mental health students will be admitted every other year, which also changes the consistency in tuition revenue generated.

New expenses were based on the change from the current semester based FNP program curriculum to a trimester based program. Salary and benefit expenditure increases are easily determined from the contract extensions now required for the summer trimester using current FNP faculty (2 FT, 4 PT). Beginning in year 3, at least one PT position will be increased to FT.

Again, until the program is fully implemented, it is unknown whether these projections will prove to be accurate or additional faculty and adjuncts will be required to deliver the DNP curriculum. These figures are the minimal estimates projected for the initial 5 year transitional plan. Additional resources will be funded through reallocation of existing department funds to offset the amount not covered with tuition revenues.

Table 8.3
Incremental Expenses, Revenues, and Balances

| Year | New Expenses | New Revenue | Balance |
|-------------|---------------------|--------------------|----------------|
| Yr 1 | 146,551 | 129,812 | (16,739) |
| Yr 2 | 146,551 | 115,579 | (30,972) |
| Yr 3 | 198,314 | 180,214 | (18,100) |
| Yr 4 | 198,314 | 233,988 | 35,674 |
| Yr 5 | 198,314 | 162,324 | (35,990) |

New Doctoral Program Proposal
Prospectus
(See University Regulation R10.04.020.C)

1. Degree/Certificate Title & Responsible Program

| | | |
|--|--|--|
| Major Academic Unit UAA | School or College College of Health | Department School of Nursing |
| Complete Program Title Doctor of Nursing Practice | | |
| Type of Program | <input type="checkbox"/> Undergrad Certificate <input type="checkbox"/> AA/AAS | <input type="checkbox"/> Baccalaureate |
| | <input type="checkbox"/> Masters <input type="checkbox"/> Graduate Certificate | <input checked="" type="checkbox"/> Doctoral |

2. Catalog descriptions of the program and of new or modified courses that constitute the major field of study.

Graduate studies at the doctoral level place primary emphasis upon advanced professional nursing practice, theory, research, leadership roles in advancing health care delivery systems and application of research into practice. Programs will be offered for both post-baccalaureate and post-master's students.

Post-baccalaureate students may develop a specialized practice focus as a Family Nurse Practitioner or Psychiatric-Mental Health Nurse Practitioner. Doctoral level studies provide the student with the knowledge and skills for independent practice using an evidence-based approach to advancing high quality care. In addition, this doctoral level program will prepare leaders who will improve patient outcomes and positively impact health policy. The graduates in the Family Nurse Practitioner option are eligible to write the national certification examination for advanced professional practice as a Family Nurse Practitioner. Graduates of the Psychiatric-Mental Health Nurse Practitioner Option are eligible to write the national certification for advanced practice as a Psychiatric-Mental Health Nurse Practitioner-Adult, or Psychiatric and Mental Health Nurse Practitioner-Family. For those who currently hold an advanced practice nursing degree and wish to expand their knowledge and skills to be able to better interpret research, apply best practices and incorporate clinical knowledge to influence health care policy, the post-masters to Doctor of Nursing Practice option is available.

See Attachment A for Catalog Copy.

3. Rationale for the new program and educational objectives, student learning outcomes and plan for assessment.

Doctorate degrees in the nursing profession over the last 30 years, have consisted primarily of research focused terminal degrees. Most nursing doctoral research programs offer the Doctor of Philosophy (PhD), while others offer the Doctor of Nursing Science degree (DNS, DSN, or DNSc). Research education has been felt to be a high priority in the profession in order to promulgate a strong knowledgebase for nursing practice. These programs have been designed to prepare nurse scientists and scholars with heavy emphasis on research methodology and all include an original research dissertation or published research paper.

Over the last several years, the concept of the practice doctorate degree in nursing has had a strong and escalating presence in the nursing profession. In 2004, the American Association of Colleges of Nursing (AACN) presented a position paper, clearly delineating the need for a practice doctorate in nursing, the DNP, to complement the research doctorate. Factors that gave rise to this position include the increasing complexity and rapid changes in the health care system, the rapidly escalating growth in scientific knowledge, and constantly expanding use of technology within the health care arena that necessitate greater demands on advanced practice registered nurses (APRN) that cannot be met with current master's level programs.

The DNP program prepares APRNs in evidence-based practice. While the PhD prepared nurse is trained to be a leader and expert in scientific nursing research, the DNP prepared nurse analyzes and evaluates evidence in various forms, and translates this into practice.

The School of Nursing at the University of Alaska Anchorage currently offers associate, baccalaureate and master's degrees. Within the Master of Science in Nursing Science degree program, students can select to major in a limited range of clinical concentrations. The majority of graduates choose the family nurse practitioner concentration. Students also have the option of obtaining an MS with a concentration in psychiatric-mental health nurse practitioner or nursing education. Our strategic plan calls for the addition of the DNP to current graduate degree offerings. Eventually we will transition the FNP and P/MHNP MS degree concentrations to the DNP curriculum. This transition is in accordance with the AACN (2006) recommendations of doctoral preparation for all advanced practice RNs by 2015. Although this recommendation is not a mandate, NP education at the doctoral level is considered best practice. As of April 2014, 49 of the 50 states have functioning DNP Programs.

The development of the School's DNP is being guided by the AACN (2006) and the National Organization of Nurse Practitioner Faculty (NONPF) to ensure a standard comparable to other leading universities in the nation (e.g. Columbia, Purdue, and Case Western Reserve). Because the program at the UAA campus is the only program in the state offering nursing degrees, including advanced degrees, we must transition to the DNP or cease to run these graduate programs once the new level to entry into clinical practice is nationally mandated.

The goal of a DNP program is to graduate doctorally-prepared nurses who can assume roles as independent APRNs. Targeted students will consist of both post-baccalaureate and post-master's groups. The post-baccalaureate group will be nurses interested in becoming either family nurse practitioners (FNP) or psychiatric/mental health nurse practitioners (P/MHNP) as they pursue the clinical doctoral degree. The post-master's group will consist of APRNs with certification as either FNPs or P/MHNPs, interested in obtaining a doctorate in nursing practice. The DNP program will build on the current master's level of education, through the expansion of current core courses and addition of courses designed to prepare APRNs in the appraisal of research and its application into practice. Courses providing content in leadership, systems management, and informatics will be implemented as well. Core competencies relate to education, clinical practice, research, teaching, consulting, and ethics; these are key threads throughout the DNP curriculum.

Table 3.1
Educational Objectives

| |
|--|
| 1. Engage in scholarly inquiry including evaluation and application of evidence-based research to advanced nursing practice. |
| 2. Practice in a manner that incorporates ethical, legal, and professional standards advanced nursing practice. |
| 3. Collaborate across disciplines and in partnership with communities, groups, families and individuals through culturally sensitive practice. |
| 4. Demonstrate competence and caring in the role of the advanced practice nurse to serve as a leader, provider and educator in the health care system. |
| 5. Articulate a plan for self-directed, lifelong learning and professional development. |

Table 3.2
Student Learning Outcomes and Plan for Assessment

| Outcome | Plan for Assessment |
|---|---|
| 1. Enhancing professional skills in advanced practice nursing using an ethical, evidence-based approach to promote healthy communities. | <ul style="list-style-type: none"> •Final clinical performance evaluation by faculty and preceptor. •Student exit interview after final clinical class. •External reviewer critique of capstone project. •Alumni follow-up survey. •Certification exam pass rates. |
| 2. Applying clinical inquiry using a culturally sensitive, evidence-based approach to adapt practice and change health outcomes. | <ul style="list-style-type: none"> •Final clinical performance evaluation by faculty and preceptor. •Student exit interview after final clinical class. •External reviewer critique of capstone project. •Alumni follow-up survey. •Program involvement in clinical research. •Certification exam pass rates. |
| 3. Expanding leadership roles to influence local, statewide and national health care policy and delivery systems serving unique, diverse and underserved populations. | <ul style="list-style-type: none"> •Final clinical performance evaluation by faculty and preceptor. •Student exit interview after final clinical class. •Number of graduates in health care leadership positions •Alumni follow-up survey. |

4. Relevance to the MAU and UA mission, goals, and objectives.

The University of Alaska, School of Nursing (SON) is committed to serving the health care needs of the citizens of the state of Alaska, and, in particular, to meet the health care needs of underserved populations. We believe this is directly in line with the UA mission of public service and commitment to the people of the North. The SON is also committed to transforming delivery of educational services to meet the needs of a complex, increasingly high-tech clinical environment by integrating evidence-based clinical knowledge, ethical behaviors, communication and caring skills, and information technology into a progressive curriculum. The DNP curriculum will prepare leaders with the highest level professional skills necessary to assure high quality health care that will serve the needs of the citizens of Alaska and the Nation in the 21st century, thus directly addressing the UA Academic Master Plan goals of advancing research and scholarship, as well as developing programs to respond to state needs.

UAA's strategic plan priorities A and B are directly addressed by the proposed DNP program. DNP students will complete an extensive scholarly project that incorporates evidence-based practice and translation of research into practice for better patient outcomes in Alaska. Service learning is a natural aspect of such scholarly projects.

5. Collaboration with other universities and community colleges.

The program was developed by the UAA nursing graduate faculty who recognize the need of our advanced nursing practice education programs to evolve to meet the changing and increasing demands of Alaska and the nation's complex health care environment and delivery system. These demands require that nurses in advanced practice positions in our state have the highest level of scientific knowledge and practice expertise possible.

The AACN has recommended that the practice doctorate (DNP) be the entry level graduate degree for advanced nursing practice by 2015. Both the AACN and NONPF have developed guidelines for DNP programs. The proposed DNP curriculum has been designed with these guidelines as a template and with the assistance of an expert advisor, Dr. Katherine Crabtree, from Portland State University, who is a nationally recognized expert in DNP curriculum development and evaluation of DNP programs. In addition, the proposal was reviewed and fully supported by an external panel at the justification and full proposal levels.

6. Demand for program (citing manpower studies or similar statistics), relation to State of Alaska long-range development, relation to other programs in the University of Alaska that may depend on or interact with the proposed program.

A. Demand for the program.

We are currently undergoing one of the greatest shortages of nurses ever experienced in our country (Buerhaus et al., 2009). Primary care health centers have grown significantly over the last decade to meet the increasing primary care needs of the nation. These clinics have seen a 67% increase in patients served, creating an increased demand for primary care providers (Sochalski & Weiner, 2011). Adding to this serious deficit of nurses is the increasing need for nurses with enhanced professional skills who can define and prescribe evidence-based practice for individuals and populations with emerging health care needs (Sochalski & Weiner, 2011). The National Association of Community Health Centers estimates that up to 19,400 primary care providers may be needed in order to provide access to primary care services to all those who need it (Sochalski & Weiner, 2011).

The Institute of Medicine (IOM) recommends that opportunities be expanded for nurses to provide leadership, engage in evidence-based practice, collaborate with multi-disciplinary health care teams, and improve health care systems to improve care and reduce costs (IOM, 2010). The knowledge required to provide clinical leadership in nursing has become so complex and rapidly changing that doctoral preparation is needed with the clinical doctorate (DNP) being the required degree for entry into advanced practice nursing. To this end, the IOM also recommends that Schools of Nursing double the number of doctorally-prepared nurses by 2020 (IOM, 2010).

Some of the many factors which are emerging to build momentum for change in nursing education at the graduate level include:

- Expanding of knowledge underlying practice resulting in increasing complexity of patient care;
- Increasing national concerns about the quality of care and patient safety;
- Increased numbers of older adults with chronic illness;
- Escalating shortages of nursing personnel which demands a higher level of preparation for leaders who can assess and design care;
- Increasing educational expectations for the preparation of all other health professionals;
- Improving access to care for many uninsured;
- Improving the delivery of community based care to reduce burden on use of emergency room for care that can be provided in the community at less cost and reduce the number of emergencies that arise from untreated problems that escalate into emergencies.

The national response by the AACN and nursing profession to these pressing health care needs in primary and mental health care is to advocate for a higher level of education for APRNs (through the DNP), in addition to the already well-established nursing research degree (PhD). The AACN's 2006 position statement endorses the development of the practice doctorate, DNP, as the entry-level degree for nurses in the advanced practice roles of clinical nurse specialist (CNS), nurse practitioner (NP), nurse midwife (CNM), and nurse anesthesia (CRNA) (American Association of Colleges of Nursing, 2006). Nationally, three primary care APRNs are graduating for every one primary care physician (Barclay, 2009). This shows a trend towards primary care being increasingly provided by APRNs in this country. UAA currently offers master's degrees with clinical concentrations in the FNP and P/MHNP roles. Graduate certificates in these concentrations will be phased out. These well-established programs have existed since 1980.

Over the past three years, we have seen a significant increase in interest in the current FNP Program (2-year program of study for MS degree) as demonstrated by the number of applications and admissions. In 2007, we admitted 5 students, for a total of 13 students for both years. In 2008, we had 18 applicants and admitted 15, for a total of 19 students including those already in the program. In 2009, we had 18 applicants and admitted 14, for a total of 29 students. We have kept our enrollments in the 25 to 29 range since 2009. We currently have the capacity for at least 30 students in the clinical population focus of family practice and believe that interest in the program will continue to be strong.

Surveys clearly show a strong recent history that nurses in Alaska are interested in pursuing advanced degrees specifically in the DNP and the FNP programs. The numbers demonstrate sufficient evidence to develop a structure to assure the continuance of the FNP with the goal of transitioning the master's level FNP program into a DNP Program at UAA. In the spring of 2007, almost 4000 surveys were sent to registered nurses living and licensed in Alaska to assess their educational needs and interests. Eight hundred-one surveys (22%) were returned. Of the nurses who responded, 49.6% already had a bachelor's degree and would be ready to transition into a graduate or DNP program. Twenty-eight percent (N=169) of RNs were interested in pursuing an advanced practice degree as an FNP through UAA.

In addition, a survey of all 541 certified APRNs living and licensed in Alaska was conducted in the spring of 2011 to assess work and patient demographics, work environment, salaries, and interest in a UAA DNP Program. One hundred sixty-two (22.3%) surveys were returned. One hundred fifty-two responded when asked about interest in completing a DNP program. Thirty-eight APRNs stated that they were interested, and an additional 25 were unsure. Of those interested or unsure, 27 (42.8%) stated that they would attend UAA if the DNP were offered (ANPA, 2011).

In addition, two of those who stated they were interested, added comments of "hurry up" and "I am patiently waiting." Five of those stated that they would have attended a UAA DNP program if it had existed at the time they wanted to attend. Thus, these data demonstrate interest shown by Alaskan nurses in attending a DNP program for family or psychiatric mental health NPs.

B. Relation to State of Alaska long-range development

Shortages in access to primary health care services in Alaska have been increasing in frequency and urgency. Lack of primary care services in the State is an issue of escalating importance (Alaska Department of Health and Social Services [AKDHSS], 2006). Data collected on public health trends in the state of Alaska show that in 2010, only 67% of adults reported access to primary care services, and only 59% of pregnant women had adequate prenatal care (AKDHSS, 2013). Statewide, the suicide death rate has remained nearly double that of the national average over the last decade. For Alaska Natives, the rate is even higher (AKDHSS, 2013). Alaska failed to meet 18 of 20 health related goals in 2010, as part of the Healthy Alaskans 2010 initiative, thus highlighting significant need for primary and mental health care efforts and improvements within the state.

The nurse practitioner role in the provision of primary care services is clearly a significant one. Over 500 APRNs live and work in the State of Alaska. Recent survey data indicate that 79% of APRNs in Alaska accept Medicare reimbursement for services. Approximately 39% of APRNs in Alaska practice in rural and underserved areas. In addition, patients who are under 100% poverty level comprise an average of 41% of Alaskan APRNs' practices. In total, APRNs in Alaska provide over 800,000 primary care visits each year, and roughly 8% of Alaskan APRNs are the sole licensed providers in their communities (Alaska Nurse Practitioner Association [ANPA], 2011). Approximately 24% of Family Nurse Practitioners (FNPs) who function as primary care providers in Alaska are graduates of the UAA FNP Program.

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The majority of APRNs who practice in Alaska are FNPs. Other population foci include adult health and illness, pediatrics, women's health, psychiatry, gerontology, acute care, and some specialties (ANPA, 2011). APRNs are filling the void in all aspects of primary health care, and are well-suited to the task, given the broad scope and autonomous nature of nurse practitioner practice in Alaska. With the decline in numbers of physicians opting for careers in family practice (only 10% of new medical school graduates are going into family practice, according to a 2008 report by the American Academy of Family Physicians), NPs are stepping up to the plate in increasing numbers to provide those needed services in a high quality and cost-effective manner.

The changing and increasing demands of Alaska and the nation's complex health care environment and delivery system require that APRNs in our state have the highest level of scientific knowledge and practice expertise possible. Research has established a clear link between higher levels of nursing education and better patient outcomes (Sochalski & Weiner, 2011). Health disparities, especially in minorities, older adults, and the underserved, are increasing. The preparation of APRNs to meet these challenges requires leadership in developing models of care that translate research and evidence into practice and provide access to quality care for the many people who are left out of the current health care system. Doctorally-prepared nurses in Alaska, equipped with clinical knowledge and advanced practice skills, can provide leadership and collaborate with other health professional colleagues to change the delivery of care through evidence-based practice and achieve better health outcomes. The transition to the DNP will better prepare APRNs for their current roles given the calls for new models of education, the growing complexity of health care, and the need for practice to be evidence-based.

This program supports the Shaping Alaska's Future initiative, specifically Themes 1 and 3, as it creates more opportunities for advanced degrees that fulfill the needs of the state in partnership with the community's health organizations.

C. Relation to other programs in the University of Alaska that may depend on or interact with the proposed program.

Because the program at the UAA campus is the only program in the state offering nursing degrees, including advanced degrees, we must transition to the DNP or cease to run these graduate programs once the new DNP level to entry into clinical practice is nationally mandated. Implementation of this program will not affect other MAUs because UAA is the health campus and nursing education across the state is overseen by UAA's School of Nursing.

7. Effects of program on other academic units (e.g., GER course requirements)

The proposed nursing practice doctorate degree will replace the current master's level of education, with an expansion to include additional clinical specialty courses with a clinical immersion/residency focus that provides content in research for practice, leadership, systems management, and informatics. The DNP is a graduate degree and will have no impact on GERs. Both family nurse practitioner (FNP) and psychiatric/mental health nurse practitioner (P/MHNP) post-baccalaureate and post-master's programs will be phased out and post-baccalaureate and post-master-to-DNP programs will be implemented.

8. Availability of appropriate student services for program participants.

Student advising will be available through the graduate chair and DNP program director. Additional faculty immersed in the DNP program for at least one year may be involved in student advising as needed.

Financial assistance is available through the UAA Office of Financial Aid in the form of federal and state loans and grants (Alaska and Stafford Student Loans, Pell Grant, etc.), as well as through private organizations. In addition there are a number of nursing-specific scholarships available to UAA nursing students. Information about nursing-specific scholarships is available on the UAA Student Financial Aid web page (www.uaa.alaska.edu/finaid/). Information regarding statewide nursing-specific scholarships administered directly by the University of Alaska Foundation is available on the Foundation web page (www.alaska.edu/uafound/). Nursing scholarships include the Joan C. Yoder Memorial Nursing Scholarship, which is administered through the University of Alaska Foundation.

Nursing Scholarships administered through UAA Office of Student Financial Aid include four nursing-specific scholarships open to graduate students. They include the Mary Pat Haberle Memorial Scholarship, the Seamus Mawe Memorial Nursing Scholarship, the Anchorage Pioneers' Home Residents Council Nursing Scholarship, the David and Mary Carlson Memorial Nursing Scholarship, and the Dolly Barton Scholarship.

Nurse Traineeship Grants through HRSA have also been available for graduate nursing students. SON has successfully applied for and received annual funding in varying amounts. The 2012-2013 grant application changed to specifically support students enrolled in advanced practice nursing programs. UAA SON received HRSA funding for two years totaling \$588,000 for students enrolled in the Nurse Practitioner and Psychiatric Mental Health Nurse Practitioner programs.

9. Opportunities for research and community engagement for admitted graduate and undergraduate students.

Graduate students pursuing a DNP will be expected to complete a research practice project. Each project will have a focus on application to improve practice. Providing this experience will encourage students to continue carrying out applied research after graduation.

10. Outline of schedule for implementation of the program.

Students will continue to be admitted into the master's FNP Program at current numbers for the next two years (2012-2013). The masters program will be phased out with the last graduate completing the program in the year 2017. Post-masters students, already certified as FNPs or P/MHNPs, wishing to complete a DNP degree will begin to be admitted in fall 2014 (subject to Regents and NWCCU approval). Projected program requirements will include three semesters of full-time coursework in order to complete the post-master's DNP Program. The post-masters option will be the only DNP entry option for three years, in order to allow time for new course development for the post-baccalaureate DNP program. Students enrolled in the masters FNP and P/MHNP tracks can enter into the post-masters DNP option after graduation, if a DNP is their ultimate goal.

Post-Baccalaureate students wishing to become FNPs or P/MHNPs will be admitted to the DNP program beginning fall 2017. The post-baccalaureate DNP program will require three calendar years of full-time coursework. The plan below maintains an enrollment of 30 FNP students each year and can be increased to 45 by 2017 as faculty resources expand (both new faculty and faculty who had taught in the master's programs). Enrollment of P/MHNPs will remain at 8 every other year until such time as there are increased faculty and clinical resources.

Table 10.1
Critical Tasks/Milestones

| Critical Task | Date |
|--|---------------------------------|
| 1. Hire new faculty | Begin 2013-Completed June, 2014 |
| 2. Develop new courses | September, 2014 |
| 3. Complete governing organization approval status | Spring , 2015 |
| 4. Apply for Board of Nursing Approval | September, 2014 |
| 5. Apply for initial Accreditation Candidacy- ACEN | May, 2014 |
| 6. Admit first post master's DNP class | August, 2014 |
| 7. Admit first post-bac DNP class | August, 2017 |

11. Projection of enrollments (FTE (full-time equivalent) and headcount) and graduates over next five years.

See above outline for scheduled implementation strategy.

Table 10.2
Enrollment Projections

Five-Year Enrollment Projection for the Graduate FNP Track

| | 2013 | 2014 | 2015 | 2016 | 2017 |
|--|--|--|---|--|-------------|
| FT Post-bac Master's Students Admitted | 15 (+ 15 students enrolled from prior yr) | 10 (+ 15 students enrolled from prior yr) | 5 (+ 10 students enrolled from prior year) | 0 (+ 5 students enrolled from prior year) | 0 |
| FT Post Mas DNP Students Admitted | | 5 | 15 | 25 | 20 |
| Post-bac DNP Students Admitted | | | | | 10 |
| Totals in all FNP Programs | 30 | 30 | 30 | 30 | 30 |

Five-Year Enrollment Projection for the Graduate P/MHNP Track

| | 2013 | 2014 | 2015 | 2016 | 2017 |
|--|-------------|-------------|-------------|-------------|-------------|
| FT Post-bac Master's Students Admitted | 0 | 8 | 0 | 0 | 0 |
| Post-bac DNP Students Admitted | | | | 8 | 0 |
| Totals in all P/MHNP Programs | 8 | 8 | 0 | 8 | 0 |

12. Availability and quality and/or requirement for new faculty and/or staff to support the program.

UAA SON has thirteen doctorally-prepared tenured (7) and tenure-track (6) faculty, and four term doctorally-prepared faculty. There are three part time faculty and three clinical faculty with Masters degrees who teach in the graduate programs. All faculty who teach in DNP clinical courses are expected to demonstrate current certification as an APRN and, if tripartite, demonstrate projects related to application of evidence-based research into practice. Attachment B lists graduate faculty and their areas of expertise.

Because the new DNP Programs will be replacing current master's level programs, existing faculty for the master's programs will be utilized for the new doctoral programs. Three part-time graduate faculty have been hired based on additional funding provided for the graduate program beginning AY12 and another full-time doctorally-prepared faculty member was hired in August, 2013 to complete the hires for University faculty needed to teach in the DNP Programs. In addition, several community partners with doctoral degrees in specialties needed to enhance the program objectives have agreed to teach specialty classes.

The chair of the graduate program will continue to oversee all graduate programs including the DNP. There are currently two doctorally-prepared nurse practitioners employed in the School of Nursing Family Nurse Practitioner Program. Both are well qualified to assume the position of DNP Program Coordinator. A final decision will be made as to whom the coordinator will be once the program has received approval. Dr. Naomi Torrance, Dr. Lisa Jackson, Professor Dianne Tarrant, and Professor Cynthia Jones will provide student advising as is required by institutional and programmatic accreditors.

A. Existing Faculty and Staff are listed in Appendix B

Additional administrative support may be available through already existing staff.

Development of on-line mechanisms for admissions and assessment are being evaluated and if implemented, will allow for more administrative time for other services including administrative assistance for the DNP Programs.

13. Library, equipment, and similar resource requirement, availability, appropriateness, and quality.

The SON has been active in implementing online technology for graduate education. It is anticipated that this trend will continue. Most classrooms in the SON have dedicated modern classroom equipment including computers and are designated as "Smart Classrooms." The SON learning laboratory is adequate for basic skills and advanced physical assessment courses. The inclusion of these DNP programs should not impact additional hours in the laboratory. The College of Health maintains a simulation laboratory that will be utilized by the proposed program as well. All students admitted to the DNP program will have access to these state of the art learning resources.

Course work may be completed from among an array of teaching modalities and styles: traditional classroom, numerous clinical settings, and on-line core courses. The Computer Services Center provides support for students to be able to successfully navigate the on-line teaching formats. The School of Nursing also provides technical support to students to assist

in account set-up and troubleshooting, computer software and hardware (new purchase consultation, installation, troubleshooting), audio visual support in classrooms, technical assistance in computer lab, onsite training (software applications, equipment usage, blackboard web course system), technology orientations for new students and classes.

Library services at UAA are essentially adequate for a DNP program. There already exists a substantial collection upon which to build this new program. The Consortium Library heavily emphasizes building and maintaining its electronic journal collection. Electronic access to the library collection, including interlibrary loan services, is available 24/7 to anyone with a UAA e-mail address; all nursing students, regardless of the campus where they are physically located, have a UAA e-mail address.

The Alaska Medical Library (AML) is a unit within the Consortium Library that provides support to all UAA health-related academic programs, including nursing, as well as fee-based medical library services to institutions and individuals across the state. The AML is open and staffed from 8 am – 5 pm Mondays through Fridays (45 hours/week), although AML librarians will make appointments to provide instruction at times outside the official open hours. Further, students have access to print volumes during all of the hours that the Consortium Library is open as well as 24/7 access to the electronic collection.

The AML is staffed by two medical librarians, Professor Kathy Murray, MLS, and Assistant Professor Sally Bremner, MLS. Ms. Murray is the Head of the AML as well as the designated liaison to the School of Nursing. Among the responsibilities of medical librarians are development of the total collection to ensure that the needs of the health-related academic programs are met and to consult with health professionals and health professions students, including nurses and nursing students, to facilitate their locating needed AML resources. Ms. Murray is a guest lecturer to acquaint baccalaureate and graduate nursing students with approaches to effective use of the library and to carrying out database searches.

The Health Sciences collection includes a total of 6,779 books; of those 1,956 books are specialized nursing books, while the majority of the other books in the collection are germane to issues of interest to the discipline of nursing. As the medical library for the state, the collection covers all aspects of medicine, as well, as specific allied health fields. The Library also provides students with access to a total of 335 nursing periodicals in various formats.

Clinical facilities are adequate for the DNP Program. There are over 40 clinical sites across the State of Alaska that provide clinical opportunities for our masters students, and would continue to be appropriate placements for DNP students. These sites include health departments, community agencies serving the underserved, schools, hospitals, and primary care provider offices.

The School of Nursing has been in a clinical collaborative partnership with four hospital facilities. Although these facilities are currently being used for our undergraduate clinical rotations, they would be available to advanced practice students to work under the mentorship of master's and doctorally-prepared preceptors in a primary care setting. Urgent care centers, primary care clinics, health departments, and emergency departments are among the possible sites selections for clinical practice.

14. New facility or renovated space requirements.

Additional office space has been allocated to the three additional faculty in the new Health Sciences Building, which is the current home of the School of Nursing at UAA.

15. Projected cost of all required resources, revenue from all sources and a budgetary plan for implementing and sustaining the program.

This proposed budget includes salary and benefits for two new FTE faculty positions who began in 2012. A third faculty position began in 2013. We anticipate that full enrollment in the DNP program will be in 2017 with a total of 49 graduate students enrolled each calendar year. This enrollment will denote a 23% increase from the current NP track enrollment.

Table 10.3

Requested Additional Personnel Costs for DNP Program Personnel

| Position | Salary and Benefits |
|---|----------------------------|
| 1/2 time admin support | \$35,119 |
| 3 FTE faculty for 9 month + summer contract | \$407,319 |
| TOTAL Amt Requested | \$442,438 |

Of the requested \$442,438, the School of Nursing received \$389,900 through legislative appropriations, which enabled the hiring of three part-time faculty. The department hired one additional full-time faculty member in August, 2013. Reallocation of existing department funds will be used to pay for the remainder of the funding need not covered by legislative appropriations.

Table 10.4

School of Nursing NP Graduate Credits/Revenue/Faculty Cost

| Academic Year | Total Credits | Current General Fund | Est Revenue | Faculty Sal/Ben |
|---|----------------------|-----------------------------|--------------------|------------------------|
| NP Existing Master's Tracks | | 967,017 | | |
| AY2010-12 | 950 | | \$353,400.00 | \$964,763.00 |
| NP Existing Master's Tracks | | 1,147,997 | | |
| AY2012-14 (est) | 1160 | | \$444,280.00 | \$1,053,702.00 |
| DNP Tracks AY 2015-18 (est) | 2580 | 1,147,992 | \$1,044,900.00 | \$2,017,956.00 |
| tuition based on 6% increase by 2017 (\$405/cr) | | | | |

Revenue includes tuition from students. With current tuition at \$391.00 per credit hour, each post baccalaureate student will contribute \$33,626 over the three calendar years, if full-time. Each post-masters student who enters the program will contribute \$13,685 over one calendar year, if full-time.

Sustainability of the DNP program will directly relate to University support for the program. Clinical programs are inherently not self-supporting because of the low faculty to student ratio required to assure clinical competence. Additional resources will be needed to offset the amount not covered with tuition revenues. Funds from both increased general funds allocated by the legislature for additional graduate faculty and Department resources will be reallocated to cover funding for the Programs.

At this point in the development of the DNP, our steering committee has completed its work, and there are no further costs associated with supporting such a committee. However, we will continue to engage and support an expert consultant through the completion of the planning portion of the program. Costs of monthly telephone consultation and fees for time and travel for one face-to-face meeting per semester total \$8,975 per calendar year. Ongoing costs include personnel salaries. Resources will be shared with other SON programs.

External funding will be applied for through Health Resources and Services Administration (HRSA) to add enrichment to the DNP program, including outreach to increase numbers of minority and disadvantaged applicants. Funding from HRSA cannot be applied for until the DNP program is approved at all levels of the University system and NWCCU.

Table 10.5

Budget Information

| Projected Annual Revenues in FY | | Projected Annual Expenditures in FY | |
|---------------------------------|-----------|---|-----------|
| Unrestricted | | Salaries & benefits (faculty and staff) | \$742,274 |
| General Fund | \$573,996 | Other (commodities, services, etc.) | \$29,625 |
| Student Tuition & Fees | \$281,493 | TOTAL EXPENDITURES | \$781,899 |
| Indirect Cost Recovery | \$ | One-time Expenditures to Initiate Program (if >\$250,000) | |
| TVEP or Other (specify): | \$ | (These are costs in addition to the annual costs, above.) | |
| Restricted | | Year 1 | \$ |
| Federal Receipts | \$ | Year 2 | \$ |
| TVEP or Other (specify): | \$ | Year 3 | \$ |
| TOTAL REVENUES | \$855,489 | Year 4 | \$ |

It is important to note that the baccalaureate and graduate programs had a combined general fund budget until FY11, at which time a separate accounting system was developed to better track the cost of the graduate program. Essentially, the committed GF covers the \$389,900 appropriation and the actual salaries of the 1.75 FTE faculty dedicated to the current graduate program. Several faculty with primary assignments in the undergraduate program teach a course in the graduate program – see paragraph above table 10.4 ... we will continue to reallocate funds internally to cover actual faculty costs.

Table 10.6

Budget Status

| Revenue source | Continuing | One-time |
|---|------------|----------|
| a. FY 13/14 Appropriation | \$ 389,900 | \$ |
| b. Additional appropriation required | \$ 53,538* | \$ |
| c. Funded through internal MAU redistribution: | \$ | \$ |
| d. Funded all or in part by external funds, expiration date | \$ | \$ |
| e. Other funding source Specify Type: prior year GF | \$ 184,096 | \$ |

- This figure is the balance of the original \$442,438 requested. Essentially, we are covering the admin costs and summer faculty costs with reallocated internal funds/carry forward funds

16. Other special needs or conditions that were considered in the program's development.

Accreditation standards through our national accrediting agency, Accreditation Commission for Education in Nursing were utilized as the foundation of the DNP curriculum development.

17. Consultant reviews, reports from visitations to other institutions, or names and opinions of personnel consulted in preparing the proposal.

The DNP program justification proposal was reviewed by the following external panel of experts:

Dr. Marie Napolitano
Associate Professor
Director of the Doctorate of Nursing Practice Program
University of Portland

Dr. Arlene Sperhac
Professor
Coordinator of the Pediatric Nurse Practitioner Program
Rush University

Dr. Randolph Rasch
Professor
Chair of the Department of Community Practice
University of North Carolina at Greensboro

The reviewers were overwhelmingly positive in their findings and provided helpful recommendations. In general, the panel found the existing program and faculty strong and well-prepared to move into doctoral preparation of family and psych/mental health nurse practitioners. All recommendations were reviewed and incorporated into the full proposal. See Attachment C for the panel's letter of support.

8. Concurrence of appropriate advisory councils

The Community Advisory Board for the School of Nursing has fully endorsed the development and implementation of the DNP Program at the School of Nursing. Attachment D is their letter of support.

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- Institute of Medicine (2010). The Future of Nursing: Leading change, Advancing health. The National Academy of Sciences.
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SCHOOL OF NURSING

Health Sciences Building (HSB), Room 101, (907) 786-4550

www.uaa.alaska.edu/schoolofnursing

Doctor of Nursing Practice, Nursing Science

Graduate studies at the doctoral level place primary emphasis upon advanced professional nursing practice, theory, research, leadership roles in advancing health care delivery systems and application of research into practice. Programs will be offered for both post-baccalaureate and post-master's students.

Post-baccalaureate students may develop a specialized practice focus as a Family Nurse Practitioner (FNP) or Psychiatric-Mental Health Nurse Practitioner (PMH-NP). Doctoral level studies provide the student with the knowledge and skills for independent practice using an evidence-based approach to advancing high quality care. In addition, this doctoral level program will prepare leaders who will improve patient outcomes and positively impact health policy. The graduates in the FNP option are eligible to write the national certification examination for advanced professional practice as a FNP. Graduates of the PMH-NP option are eligible to write the national certification for advanced practice as a family PMH-NP.

The post-masters to Doctor of Nursing Practice option is available for those who currently hold an advanced practice registered nurse (APRN) licensure as a PMH-NP or FNP and who wish to expand their knowledge and skills to be able to better interpret research, apply best practices and incorporate clinical knowledge to influence health care policy. Those post-masters who have APRN authorization in other population foci must have a gap analysis done prior to admittance into the program. See DNP advisors for details.

Program Student Learning Outcomes

The graduate is prepared to:

1. Enhance professional skills in advanced practice nursing using an ethical, evidence-based approach to promote healthy communities.
2. Apply clinical inquiry using a culturally sensitive, evidence-based approach to adapt practice and change health outcomes.
3. Expand leadership roles to influence local, statewide and national health care policy and delivery systems serving unique, diverse and underserved populations.

UAA Admission Requirements

See the beginning of this chapter for Admission Requirements for Graduate Degrees. The application can be accessed online at <http://www.uaa.alaska.edu/admissions>. The following application submission deadlines are recommended to ensure full processing of application and transcripts:

- June 15 for October 1 applicants
- November 1 for March 1 applicants

School of Nursing Admission Deadlines

The following School of Nursing application submission deadlines are required to ensure full processing of application:

- October 1 for graduate study
- March 1 for graduate study and admission to the Doctor of Nursing Practice program

Post-Baccalaureate Applicants (application available at <http://www.uaa.alaska.edu/schoolofnursing>)

Post-Baccalaureate applicants to the Doctor of Nursing Practice in Nursing Science program must:

- Complete the SON application form, specifying which population focus they want to pursue, and submit it directly to the SON.
- Turn in the Resume (specific directions can be found in the application packet)
- Submit documentation of the following requirements:
 - Baccalaureate or graduate degree in nursing from a program accredited by the Commission on Collegiate Nursing Education (CCNE) or the Accreditation Commission for Education in Nursing (ACEN), formerly known as the National League for Nursing Accreditation Commission (NLNAC).
 - Minimum undergraduate and graduate (if applicable) GPA of 3.00 (B) on a 4.00 (A) scale.
Note: Applicants with their bachelors in nursing and RN licensure may take up to 9 credits of core courses (ND A614, ND A615, ND A618, NS A619, ND A621, ND A627 ND A633, ND A634) without being admitted, on a space available basis, and with faculty permission. For students whose undergraduate GPA is < 3.0, a graduate GPA of 3.0 or higher (based on completion of 3 graduate courses) can be used as a substitute to evaluate potential success in graduate education. Any student who has a graduate GPA < 3.0 or who has earned a C or lower in a required course will not be eligible for admission (see Good Standing Policy for details).
 - Minimum 2.0 (C) in an undergraduate physical assessment course, a research methods course, and a statistics course that covers descriptive and inferential statistics.
 - Three letters of professional recommendation (see form in application packet). Letters must be submitted directly to the SON from the person writing the reference. References may be contacted by a member of the admissions committee.
 - Copy of unencumbered Alaska State RN license. The license must remain active and unencumbered while in the SON graduate program.
Note: There are different reasons for a license to be encumbered and some may not preclude admission to the program. Students with encumbered licenses should meet with the graduate chair to determine program eligibility.

Applicants who meet the above criteria are scheduled for a personal interview and proctored writing assignment. They are then considered for program admission on a competitive basis. Meeting all admission criteria does not guarantee admission. Nor does prior acceptance into graduate study status guarantee admission into the clinical specialty tracks. Special consideration may be given to candidates with resumes that document exceptional clinical experience and a proven record of professional contributions. To the extent that there are limited seats available in the program, preference may be given to residents of the state of Alaska as defined by the university's policy on residency for tuition purposes.

Post-Masters Applicants (application available at <http://www.uaa.alaska.edu/schoolofnursing>)

Post-masters applicants to the Doctor of Nursing Practice in Nursing Science must:

- Complete the SON application form, specifying which population focus they want to pursue, and submit it directly to the SON.
- Turn in the Resume (specific directions can be found in the application packet)
- Submit documentation of the following requirements:
 - Master's degree in nursing from an APRN program accredited by the Commission on Collegiate Nursing Education (CCNE) or the Accreditation Commission for Education in Nursing (ACEN), formerly known as the National League for Nursing Accreditation Commission (NLNAC).
 - Minimum graduate GPA of 3.00 (B) on a 4.00 (A) scale.
 - Three letters of professional recommendation (see form in application packet). Letters must be submitted directly to the SON from the person writing the reference. References may be contacted by a member of the admissions committee.
 - Copy of unencumbered Alaska State APRN license. The license must remain active and unencumbered while in the SON graduate program.

Note: There are different reasons for a license to be encumbered and some may not preclude admission to the program. Students with encumbered licenses should meet with the graduate chair to determine program eligibility.
 - Engaged in practice as an advanced practice registered nurse.

Applicants who meet the above criteria are considered for program admission on a competitive basis. Meeting all admission criteria does not guarantee admission. Nor does prior acceptance into graduate study status guarantee admission into the clinical specialty tracks. Special consideration may be given to candidates with resumes that document exceptional clinical experience and a proven record of professional contributions. To the extent that there are limited seats available in the program, preference may be given to residents of the state of Alaska as defined by the university's policy on residency for tuition purposes.

DNP Academic Progress

Students enrolled in the DNP degree program must make continuous progress toward completion of the degree and remain in good standing with the School of Nursing (SON). A detailed schematic of the SON good standing policy can be found in the SON Graduate Program Student Handbook (<http://www.uaa.alaska.edu/schoolofnursing>). Noncompliance with the good standing policy and academic progress expectations will result in probation and possible dismissal from the program. In order to remain in good standing students must:

- Maintain professional and academic standards at all times.
- Maintain continuous registration each semester until degree completed.

Note: the DNP is on a trimester system and courses are offered fall, spring and summer
- Earn a minimum 3.00 in all required coursework.
- Complete ND A696 Practice Inquiry IV: Capstone Project no later than 3 sequential semesters after completion of all other required coursework.
- Earn all credits, including transfer credits within a consecutive ten-year period prior to graduation. See UAA Catalog for additional information (chapter 12).

Note: post-baccalaureate DNP students must complete additional clinical hours (2 credits) if they have not completed degree requirements within three sequential semesters after finishing their last clinical course. For each additional year that passes without completing degree requirements the student will need to complete an additional 2 credits of clinical. More information on this policy can be found in the School of Nursing Graduate Handbook.

Part-Time/Full-Time Study

For post-baccalaureate DNP students with a population foci, this program is designed to be completed in nine semesters of full-time study, or 14 semesters part-time study. For post-master's APRN DNP students, the program is designed to be completed in four semesters of full-time study, or six semesters of part-time study.

Prior to being formally admitted to graduate study, students may complete up to 9 credits of degree applicable coursework, either UAA credit (with permission of the instructor) or transfer credit. Students who are not formally admitted will be allowed to register on a space-available basis and with instructor permission.

For part-time students, admission to graduate study only is recommended, with formal admission to a population focus track being delayed until core course requirements have been completed. Enrollment in any clinical course requires formal admission to the DNP program.

Additional School of Nursing Requirements

All students enrolled in UAA nursing programs must provide:

- Documentation of certification in cardiopulmonary resuscitation (CPR) for adults, infants, and children (this certification must remain current while in the program);
- Evidence of satisfactory health status, including immunity to chicken pox, rubella, rubeola, and hepatitis A and B (by titer), documentation of Tdap (tetanus, diphtheria, pertussis) immunization within the past 10 years, annual PPD skin test or health examination indicating freedom from active tuberculosis, documentation of an annual HIV test (results not required); and
- Results of a SON national-level criminal background check.

Students are required to provide their own transportation to clinical sites. They are also responsible for their portion of the cost of audio conferencing. Students must have access to a personal computer and reasonable internet connectivity. All students are expected to have basic computer and typing skills prior to entry into the nursing program, for example:

- Word processing (compatible with the MS Word used by the SON)
- Sending and receiving e-mail with attachments
- Accessing and navigating the Internet/World Wide Web, and
- Basic understanding of hardware, software, and operating systems.

Scheduling of Courses

Graduate nursing courses are offered in an alternative scheduling format consisting of intensive classroom sessions presented in short time blocks on the UAA campus and/or periodic class meetings throughout the semester that are available via computer and/or audio conference. Most core courses are totally online, requiring no time on campus and may be taught in an intensive format. Thus, it is possible for students who reside outside of Anchorage to take advantage of the opportunity to pursue graduate study at UAA. In addition, all students will be required to work with disadvantaged populations and have the opportunity to take advantage of clinical learning opportunities throughout the state.

Graduation Requirements

See the beginning of this chapter for University Requirements for Doctoral Degrees.

Program Requirements for Post-Baccalaureate Students

1. Complete the following required courses (55 credits):*

| | | |
|----------|---|---|
| ND A601 | Advanced Pathophysiology I | 4 |
| ND A602 | Advanced Health Assessment in Primary Care | 4 |
| ND A603 | Advanced Pathophysiology II | 2 |
| ND A610 | Pharmacology for Primary Care I | 2 |
| ND A612 | Pharmacology for Primary Care II | 3 |
| ND A613* | Advanced Practice Informatics | 2 |
| ND A614* | Advanced Practice Ethics and Law | 2 |
| ND A615* | Health Services Organization and Finance | 4 |
| ND A618* | Advanced Nursing Roles and Leadership | 4 |
| ND A619* | Health Policy and Economics | 4 |
| ND A621* | Knowledge Development for Advanced Nursing Practice | 3 |
| ND A627* | Practice Inquiry I: The Nature of Evidence | 3 |
| ND A628 | Practice Inquiry II: Design and Methods | 3 |
| ND A629 | Practice Inquiry III: Proposal Development | 2 |
| ND A696 | Practice Inquiry IV: Capstone Project (2) | 6 |
| ND A633* | Statistics for Advanced Practice | 3 |
| ND A634* | Epidemiology for Advanced Practice | 2 |
| ND A637 | Data Analysis: Qualitative | 1 |
| ND A638 | Data Analysis: Quantitative | 1 |

*Core courses

It is highly recommended that students complete the Practice Inquiry Series (ND A627, ND A628, ND A629 & ND A696) in sequential order. Students wishing to take ND A696 earlier in the sequence should seek instructor/advisor approval.

2. Complete one of the following options:

Family Nurse Practitioner Option (30 credits)

| | | |
|----------|--|---|
| ND A660 | Family Nurse Practitioner I for Doctoral Studies | 4 |
| ND A661 | Family Nurse Practitioner II for Doctoral Studies | 5 |
| ND A662 | Family Nurse Practitioner III for Doctoral Studies | 5 |
| ND A663 | Family Nurse Practitioner IV for Doctoral Studies | 6 |
| ND A683 | Clinical Immersion | 3 |
| ND A684 | Clinical Concentration | 4 |
| Elective | Advisor approved | 3 |

Psychiatric-Mental Health Practitioner Option (30 Credits)

| | | |
|---------|--|---|
| ND A611 | Psychopharmacology for Advanced Practice Nursing | 3 |
| ND A670 | Advanced Practice Psychiatric and Mental Health Nursing I for Doctoral Studies | 5 |
| ND A671 | Advanced Practice Psychiatric and Mental Health Nursing II for Doctoral Studies | 5 |
| ND A672 | Advanced Practice Psychiatric and Mental Health Nursing III for Doctoral Studies | 5 |
| ND A673 | Advanced Practice Psychiatric and Mental Health Nursing IV for Doctoral Studies | 5 |
| ND A683 | Clinical Immersion | 3 |
| ND A684 | Clinical Concentration | 4 |

Program Requirements for Post-Master's Students

1. Complete the following required courses (37 credits):*

| | | |
|-----------|---|---|
| ND A601A | Genetics and Genomics in Advanced Pathophysiology | 1 |
| ND A610A | Pharmacology for Primary Care: Special Topics | 1 |
| ND A613* | Advanced Practice Informatics | 2 |
| ND A614* | Advanced Practice Ethics and Law | 2 |
| ND A615* | Health Services Organization and Finance | 4 |
| ND A618A* | Advanced Nursing Leadership | 2 |
| ND A619A* | Health Economics | 2 |
| ND A628 | Practice Inquiry II: Design and Methods | 3 |
| ND A629 | Practice Inquiry III: Proposal Development | 2 |
| ND A696 | Practice Inquiry IV: Capstone Project (2) | 6 |
| ND A634* | Epidemiology for Advanced Practice | 2 |
| ND A683 | Clinical Immersion | 3 |
| ND A684 | Clinical Concentration | 4 |
| Elective | Advisor Approved | 3 |

*Core courses

It is highly recommended that students complete the Practice Inquiry series (ND A628, ND A629 and ND A696) in sequential order. Students wishing to take ND A696 earlier in the sequence may do so with instructor/advisor approval.

Capstone: Project Dissemination

A total of 6 credits of NS A696: Capstone Project, taken over 3-4 semesters, is required for the degree. Students who are unable to complete the project after four semesters will be required to complete the graduate continuous registration procedures (see beginning of this chapter) and pay all fees. Students who are unable to complete their capstone after 6 credits of NS A696 may be required to take additional course work. Specific requirements for additional coursework will be determined by the graduate program Chairperson, the DNP coordinator, and the capstone project chair.

FACULTY

Barbara Berner, Professor/Director, bjberner@uaa.alaska.edu

Bethany Buchanan, Term Assistant Professor, bbuchan1@uaa.alaska.edu

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Attachment B: Current Graduate Faculty

Table 1

Current Graduate Contract and Tenure-Track Faculty Credentials, Expertise, Projects, Courses and Clinical Practice

| Faculty Name Rank/Degree | Content Area of Expertise | Current Projects | Graduate Courses Taught | Clinical Practice |
|--|---|---|--|--|
| BARBARA BERNER Associate Professor EdD, FNP, RN Director | Adult Development, Learning and Styles, Cross Cultural, Evaluation of Clinical Competency in Distance Education, Nurse Practitioner Practice, Chronic Disease | Assuring clinical competence in distance nurse practitioner programs Survey of Nurse Practitioner Practice in Alaska Professional Practices | All FNP clinical courses Clin Faculty for FNP Program Chairs/participates in thesis/project committee | Ravenwood Family Clinic |
| BETHANY BUCHANAN, Term Assistant Professor DNP, FNP, RN | Family Practice, Primary Care Alternative Medicine | Vitamin D use Integrative Depression Approaches | Advanced Physical Assessment Advanced Practice Roles All FNP Clinical Course Oversight Chairs/participates in thesis/project committee | Private Practice at Avante Medical Center |
| BERNICE W. CARMON Associate Professor MPH, MS, RN, PhD Tenured | Psychosocial Stress; Health Education Family: Healthy and Distressed, Empathy, Palliative Care/EOL Care | Palliative Care and Nursing Competencies | Graduate Education Courses Graduate Psych/MH NP Clin Courses | |
| TINA DELAPP Professor Emerita EdD, RN | Nursing Education and Research Health Care Policy | Alaska Nurses Foundation | Committee Chair for Graduate Projects | |
| ELIZABETH DRISCOLL Term Associate Professor PhD, FNP, RN | Simulation in Advanced Practice Nursing | Simulation for NP students | Advanced Physical Assessment Advanced Practice Roles All FNP Clinical Course Oversight Chairs/participates in thesis/project committee | Private Practice at Alaska Health Care Clinic |
| THOMAS HENDRIX Associate Professor PhD, RN Tenured | Health Policy, Health Economics, Adult Health Nursing, Assessment | Policy Implications for Nurses Cost-effectiveness Nursing education | Graduate Health policy Chairs/participates in thesis/project committee | |
| JILL JANKE Professor PhD, RN Tenured | Women's health care (lactation; preterm labor) Theory of reasoned action (planned behavior) Methodological studies (instrument development) Stress reduction | Instrument development: Prediction of lactation attrition Effect of Relaxation Therapy on Preterm Labor | Graduate Statistics Graduate Research Chairs/participates in thesis/project committee | |
| LISA JACKSON Assistant Professor DNP, FNP, RN Tenure Track | Family Practice Primary Care | Head injury, sports injury in school-age children | Advanced Physical Assessment FNP Clinical Courses Chairs, participates in project committees | Private Practice at Patients First Clinic |

| | | | | |
|--|---|--|--|-----------------------------|
| PATRICIA LYNES-HAYES Term Assistant Professor PhD, RN Term | | Survey of student supplemental eligibility criteria for membership in US chapters of Sigma Theta Tau | Chairs/participates in Thesis/project committees | |
| CINDY JONES Assistant Professor, MS, P/MHNP Tenure track | Psychiatric, Disabilities and Family/ Child | Family responses to involuntary commitment of seriously mentally ill family members. | Psych/MHNP Clinical Courses | Mat-Su Health Clinic |
| KATHERINE MELICAN MS, FNP, RN (Adjunct) | Clinic Management | | | Alaska Health Care Clinic |
| CHRISTINE MICHEL Associate Professor PhD, RN, SANE A/P DABFN Tenure Track | Medical/Surgical Nursing Rural Health Native Health Forensic Nursing | | Chairs/participates in thesis/project committee Medical/surgical | |
| MAUREEN O'MALLEY Assistant Professor PhD, MS, RN Tenured, Associate Director | Cardiovascular Nursing Disease Prevention/Wellness Case Management Depression ADD/ADHD | Dissertation Study – "A case management intervention promoting exercise compliance in an at-risk cardiac population." Measures: Exercise Self-Efficacy and Depression Symptoms | Graduate Research Chairs/participates in thesis/project committee | |
| NADINE PARKER Assistant Professor PhD, RN Tenure track | Medical-surgical, Critical care | Quality of Life in Older Patients with Cancer/ Spouses | Medical Surgical Chairs/participates in thesis/project committees | |
| SHARON PEABODY Term Assistant Professor MS, FNP, RN | Family and emergency Practice Native Health Rural Health | | Advanced Pathophysiology Advanced Physical Assess FNP Clinical Oversight | Rural Native Health Clinics |
| ELIZABETH PREDEGER Professor PhD, RN Tenured | Community Health Healing, Chronic illness, Women's experiences, Nursing theory | Women Aging with Chronic Illness | Graduate Nursing Theory Graduate Project Seminar Graduate Research Chairs/participates in thesis/project committee | |
| LOIS ROCKCASTLE MN, FNP, RN (Adjunct) | Subregional Health Issues Native Health and Illness | | Advanced Physical Assessment | Subregional Health Clinics |
| DIANNE TARRANT Associate Professor MSN, FNP, RN Tenured | Family Practice; Chronic health, Cardiac, Renal; Quality assurance; Family practice business, Practice and Professional Issues. | Hepatitis B | All FNP clinical courses Advanced Patho Advanced Pharmacology Advanced Physical Assess | Ravenwood Family Clinic |
| DIANNE M. TOEBE Associate Professor PhD, RN Tenured | Informatics management, Organizations, Women's health | Nursing Administration Computer Informatics Clinical Decision-making | Informatics Graduate Nursing Administration Advanced practice roles Chairs/participates in thesis/project committee | |

| | | | | |
|--|--|---|--|---------------------------------|
| NAOMI TORRANCE Assistant Professor DNP, FNP, RN Tenure track | Native health, Primary Care, Health promotion and disease prevention | Health risk behaviors among Alaskan adults, simulation/standardized patients in NP education | FNP Clinical Courses Chairs/participates in thesis/project committee | Southcentral Foundation |
| SHARYL TOSCANO Associate professor PhD, RN Tenure track | Family violence, Medical surgical nursing, Pharmacology, Research | Qualitative methods of inquiry: Grounded theory, Poetic Transcription, & Phenomenology Topics: Women's Roles/Relationships and Health (Adolescent dating, Dating violence, and Infertility) | Chairs/participates in thesis/project committee | Alaska Native Medical Center |
| ANGELIA TRUJILLO Assistant Professor DNP, RN, SANE-A Tenure track | Community Health Nursing, Reproductive Health, Sexuality issues, Interpersonal Violence, Violence Against Women, Forensic Nursing | Evaluation of Alaska Violent Death Reporting Program Preparing publication of DNP project | Chairs/participates in thesis/project committees Community Health | |
| SHIRLEY VALEK- WILSON Associate Professor MSN, PMHNP, RN Tenured | Psych-Mental Health Nursing | Grieving Children and Play Therapy | Graduate PMHNP Clinical Courses | UAA Student Health Center |

Attachment C: Recommendation of External Review Committee



Chair, Department of Community Practice Nursing
318 Moore Building, P. O. Box 26170, Greensboro, North Carolina 27402-6170
email: rfrasch@uncg.edu *Office:* 336.256.1374 *Fax:* 336.334.2628

05 January 2013

Elisha "Bear" Baker, IV
Vice Chancellor for Academic Affairs and Provost
University of Alaska Anchorage
3211 Providence Drive
Anchorage, AL 99508-4614

RE: External review of the *Justification for a Doctor of Nursing Practice Program*

Dear Vice Chancellor & Provost Baker,

Dr. Marie Napolitano, Dr. Arlene Sperhac and I are pleased to provide this external review of the *Justification for a Doctor of Nursing Practice Program* in The School of Nursing, College of Health, at The University of Alaska Anchorage. We find more than ample justification for the proposed program and support the further development of the program for review.

The School of Nursing is proposing a doctor of nursing practice (DNP) program to prepare family nurse practitioners (FNP) and psych-mental health nurse practitioners (PMHNP). The need to prepare FNPs and PMHNPs at the highest level (the DNP) in order to meet the need of the Alaskan populations is successfully presented in the proposal. The reviewers strongly support the establishment of the proposed DNP program preparing FNPs and PMHNPs. The program, as proposed, will help meet the needs of primary health care and psych-mental health care in the State of Alaska.

Vice Chancellor & Provost Baker

02 February 2013

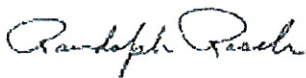
Page Two

The need for the practice doctorate in nursing is predicated, in part, on the increasing autonomous role of advanced practice nurses in an increasingly complex and "messy" healthcare system. The purpose of the proposed Doctor of Nursing Practice is to prepare family nurse practitioners (FNP) and psych-mental health nurse practitioners (PMHNP) to meet the demands for primary health care and psych-mental health care needs in the State of Alaska.

The overarching strength of the proposed program is that it builds on existing strong advanced practice programs in the School of Nursing and is designed to take those programs to the next level in preparing graduates to meet the demands of the patients they will serve. Many of the needed resources are already in place. The current faculty is strong and demonstrates understanding of the doctoral education for advanced practice nursing. The facilities for teaching are appropriate and there are an excellent number and types of clinical settings in which students may gain necessary clinical experiences.

In summary, the reviewers accept the proposal as justification for the program. We have included, as an attachment, recommendations that may be useful as the full proposal is developed.

Sincerely,



Randolph F. R. Rasch, PhD, RN, FNP-BC, FAANP
Professor and Chair
Department of Community Practice Nursing &
Coordinator, Adult/Gerontological Nurse Practitioner Program

Encl: Recommendations for Full Proposal

Attachment D: Letter of Support From Community Advisory Board

PO Box 190773
Anchorage, AK 99519

December 21, 2012

Elisha "Bear" Baker, Ph.D.
Vice Chancellor and Provost
University of Alaska Anchorage
3211 Providence Dr
Anchorage, AK 99508 sent via email to erbaker@uaa.alaska.edu

Dear Dr. Baker:

Re: Doctorate of Nursing Practice

Congratulations on your recent appointment as the permanent Vice Chancellor for Academic Affairs and Provost at UAA. I look forward to continuing to work with you on many issues related to academic programs and University leadership.

At our December 7 meeting the Community Advisory Board for the School of Nursing unanimously passed a motion endorsing a Doctor of Nursing Practice (DNP) degree at UAA. The Board asked that I communicate this action to you.

A DNP program will be a tremendous benefit to Alaska—and we believe the time to act is now.

Advanced practice nurses are vital in helping meet primary health care needs of Alaskans. The nursing profession recognizes the value of the DNP and is now recommending it as the entry level for Advanced Practice Registered Nurses. The marketplace is quickly adapting—and we understand that nearly 300 graduate programs in 40 states now offer or are preparing to offer the DNP.

UAA is well known for its nursing program and we want it to continue to be ranked with the best. As the only program in Alaska providing graduate education for our advanced practitioners, it is important for UAA to step up to meet the needs of our State. We want to serve Alaskans and do not want to lose our graduate nurses to programs in other states. We ask for your support.

We wish you a wonderful Christmas and Happy New Year. Go Seawolves!

Sincerely,

Loren Leman

Loren Leman, P.E.
Chairman, Community Advisory Board
UAA School of Nursing
Copies: Board members

University of Alaska

Summary: Cost Savings, Offsets, Efficiencies and Service Reductions

UAA Summary

Total FY14 Estimate: \$2,686.9 (in thousands)

1. Personnel Related Cost Efficiencies \$540.3
 - A. Combined, Eliminated or Reduced Positions \$269.4
 - B. Use More Student and Temp Employee Labor \$149.4
 - C. Share Space and Services \$110.0
 - D. Use Employee Talents to Reduce Costs \$11.5
2. Academic Program Efficiencies \$272.2
 - A. Revised or Eliminated Program Offerings \$97.0
 - B. Department Reorganization \$175.2
 - C. Collaboration between Departments, UAF/UAS and the Community \$0
3. Implementation of Technology to Improve Processes \$442.6
 - A. New Computer or Network Technology \$2.0
 - B. Using Software to Create More Efficient Operations \$72.5
 - C. Technology Saves on Printing Costs \$187.1
 - D. Database Consolidation and Creation \$29.7
 - E. Video Conferencing Technology \$1.3
 - F. Other New Technology \$150.0
4. Revised or Combined Process Improvement \$646.3
 - A. Change How We Do Things \$52.0
 - B. Improved Information Technology Services Coordination \$8.3
 - C. Review Current Processes for Necessity and Eliminate or Reduce \$582.5
 - D. Collaborating to Share Expenses \$3.5
5. Classic Recycling of Resources \$18.8
 - A. Green Office Certification \$1.2
 - B. Recycling Paper no \$ estimates provided
 - C. Recycling or Reducing Supplies Consumption no \$ estimates provided
 - D. Recycling Trash \$3.6
 - E. Reusing or Reducing Use of Office Furniture, Equipment (Surplus) \$14.0
6. Energy/Sustainability Implementations--Improve Building, Lighting, Boiler, Water Systems for Utilities Savings \$80.9
 - A. Awareness Competitions Result in Energy Savings \$21.9
 - B. Thoughtful Conservation Actions- Lighting \$20.0
 - C. Conservation or Change in Heating or Other Building Equipment \$39.0
7. Space Conservation no \$ estimates
8. Elimination of Activities due to Direct Budget Cuts \$685.8

UAF Summary

Total FY14 Estimate: \$12,749.3 (in thousands)

1. Reorganize/eliminate services and activities through vertical reductions (FY14): \$1,660.0
2. Reduced off-campus leases (FY14-ongoing): \$300.0
3. Energy management/sustainability efforts (FY14-ongoing): \$500.0
4. School/college/institute/service unit savings (FY14): \$4,589.3
 - A. Salary & benefits through position management/shared services: \$4,015.9
 - B. Operating efficiencies by reducing service contracts/commodities/travel: \$573.4
5. Vacancy holds (90-Day) and benefit savings (FY14 one-time): \$5,700.0

Total FY15 Estimate: \$12,000.0 (in thousands)

Many of these items are in progress as a result of the FY15 budget reductions; savings are expected to accrue over the course of FY15-FY16+ dependent on special program review, service consolidation, reorganization or shared service model implementation, etc. If budgetary conditions change further in FY15, with respect to tuition shortfalls or legislative reductions, additional actions may be necessary to reduce services, create substantial efficiencies or generate external revenues.

1. Unit revenue reductions (a five percent decrease for most units): \$7,049.0
 - A. Chancellor: \$72.0
 - B. Admin Services and Facilities : \$1,500.0
 - C. CRCDD: \$1,120.0
 - D. Provost: \$2,820.0
 - E. OIT: \$201.0
 - F. Research: \$600.0
 - G. University & Student Advancement: \$736.0

*Every effort will be made to preserve the quality of academic programs, the research enterprise and critical support services. However, a reduction of this magnitude will inevitably require a reduction in the UAF workforce and service delivery.

2. Travel reductions: \$520.0

The unrestricted campuswide travel budget was reduced by 20 percent in FY15, with the exception of travel in instructional units and intercollegiate athletics, which was reduced by 5 percent. This does not apply to travel with restricted funds, such as grants and contracts, and private funds.

3. Planning & Budget Committee (PBC) recommendations: \$600.0 (savings to central) and an estimated \$4,000.0 (savings within units) beginning in FY15, ongoing FY16+
 - A. Personnel/payroll actions (FY15-ongoing):
 - i. Reduce the number of senior level administrators; Cabinet will review all vacant positions grade 82 and above: \$250.0 annual target (central/unit savings)
 - ii. Utilize 11.0 or 11.5 month employment contracts on voluntary basis or where

- service areas permit a reduced/seasonal schedule: \$100.0 (unit savings)
 - iii. Implement shared service models for administration: \$250.0 (FY15 unit savings) and \$250.0 (FY16)
 - iv. Continue vacancy holds for 90 days, reduce to 45 days if hiring from a lay off pool or term employee pool: \$2,000.0 (one-time unit savings)
 - v. Implemented reduction of UA System annual leave cash out options for employees grade 80 and above: \$275.0 (UAF-specific unit savings)
- B. Program and Service Reductions (FY15-ongoing)
 - i. Conduct special program and accelerated program or service reviews for all lower enrollment programs focused on delivery cost, centrality to mission, importance to research and employer demand; include service areas where suggested specifically by PBC: \$1,000.0 or more annually (FY16-FY17)
 - ii. Move CRCD bookstore into Fairbanks Campus space; vacate off-campus lease: \$70.0 (VC RNE savings)
 - iii. Evaluate/streamline and unify marketing and communications efforts campus-wide: \$100.0 (FY15) and \$250.0 (FY16) (central/unit savings)
 - iv. Outsource Printing Services operations; move off-campus offices into Fairbanks Campus space: TBD based on solicitation in progress with targets for completion by December 2014 (central/unit savings)
 - v. Reduce UAF shuttle operations: \$200.0 (central savings)
 - vi. Explore strategic sourcing through UAF Procurement: \$200.0 (unit savings)
 - vii. Consolidate Fairbanks located CRCD administrative operations: \$75.0 (unit savings)
 - viii. Generate Athletics Program savings and increase revenues: \$50.0 increase in corporate sponsorships and a \$50.0 reduction in operations (unit savings)
 - ix. Streamline Library administration/technical support: \$75.0 (unit savings)
 - x. Increase KUAC corporate and public support: \$100.0 increase in giving and a \$100.0 reduction in operations (unit savings)
- C. Space Utilization, Sustainability Initiatives and Systemwide Efficiencies (FY15-ongoing)
 - i. Apply power management software to computers: \$70.0 (unit savings, FY15) and \$100.0 (FY16)
 - ii. Improve Kodiak facility efficiency: \$100.0 in increased revenue or reduced costs (unit savings)

UAS Summary

Total FY14/FY15 Estimate: \$1,204.4 (in thousands)

1. Staff and Faculty salary savings - \$610.6
2. Travel Reduction legislative mandated decrement - \$79.8
3. Security contract cost avoidance - \$100.0
4. Library catalog cost avoidance - \$24.0
5. Energy efficiency cost avoidance - \$290.0
6. Bookstore subsidy cost avoidance - \$100.0

Statewide Summary

Total FY14/FY15 Estimate: \$1,850.0 (in thousands)

1. Eliminated Corporate Programs (FY14) - \$400.0

After the loss of a major training contract, Statewide discontinued Corporate Programs in FY14, along with seven of their positions. The remaining training and service contracts were substantially assumed by UAA.

2. Salary Savings from 120 Day Hiring Delay (annually) - \$600.0

All Statewide position recruitments are subject to a 120 hiring delay, unless an exception is approved by the President. Salary savings vary depending on number of vacancies, salary level and hiring time-frame.

3. Reduced Institutional Support to Revenue Generating Department (FY15) - \$200.0

As part of a long-term reduction plan, Statewide reduced the institutional support payment to the University of Alaska Foundation in FY15 by \$200.0.

4. Reduced Travel Budget (FY15) - \$200.0

The unrestricted travel budget was reduced by 20%, or approximately \$200.0, in FY15. This was a reduction above the \$78.9 travel cut by the state.

5. Reduced Five Positions by Attrition (FY15) - \$450.0

Three Corporate Program positions and two Office of Information Technology positions were formally removed from the books in FY15, as the incumbents left the positions.

Summit Team Actions and Investigations

Actions Requiring UA Board of Regents

- Common Statewide Academic Calendar – Passed by the UA Board of Regents in April 2014
- Common developmental education and general education – Passed by the UA Board of Regents in April 2014
- Revised the Program Review Schedule from every 5 years to every 7 years to align with new institutional accreditation schedule – Passed by the UA Board of Regents in April 2014

Actions not requiring Board

- Implemented Come Home to Alaska Program allowing resident tuition for out of state students with lineal family in state
- Establish Quality Control, Compliance Process, and Standard Operating Procedures for Health Care Programs
- Synchronize a single password logon
- Outsource the backlog of Banner system changes
- Convene a data/analytics group to identify needs and establish a data architecture
- Reduced annual leave cash out for staff
- Develop System-Wide "Paraprofessional to Certified Teacher" Program
- Consolidate the eLearning Management System into single instance of the Learning Management System, activate MyUA Courses in all instances of Bb as default. Asked the Statewide Academic Council to draft regulation on the required use of the common learning management system.
- Conduct an Administrative Information Systems Governance Review

Investigations

- Align UA Elementary Education Curriculum
- Adopt Common Financial Aid Practices Across the System
- Draft Policy and Regulation on the Role and Mission of Community Campuses – draft circulated
- Suspend ORP entry for new PERS eligible employees
- Assess full enrollment status in eLearning offerings and examine a single eLearning portal
- Take part in WICHE Passport Initiative to facilitate interstate credit transfer
- Institute vendor payments using ACH and other electronic payment options
- Emergency Leave Policy (Personal Safety Days) – examine combining sick and annual leave
- Should Students from Non-SARA States Be Allowed to Enroll in UA Distance Delivery Courses?
- Sent Summit Team perspective on UA Core Values to Staff Council – Still in development
- Tobacco free campuses

Recently Submitted Proposals

- Transfer of Grade Point Averages Across UA Institutions
- Change Spring Break Holiday to Chancellor's Day

University of Alaska

FY15 Budget Legislative Intent Language DRAFT RESPONSE

Rep. Feige

“It is the intent of the legislature that the University of Alaska shall collect data on recent and future graduates so that a performance matrix may be established for each degree program offered by the University. Information should include the number of students who graduate, when they are employed in a related field of study and at what salary, what their debt load was upon graduation, and other demographic information.”

Response:

UA Institutional Research and Planning has created a matrix to display all the requested data. Each university is reviewing the data currently available and developing a process to update the data on an annual basis. The next updated report will be available around mid-January 2015.

Rep. Reinbold

“It is the intent of the legislature that the University of Alaska carefully review every program and reevaluate and implement benchmarks with measurable outcomes, delete any unnecessary programs, implement streamlining and efficiency measures, conduct a systemwide audit, implement and conduct rigorous employee evaluations using best practices, strongly consider fiscal impacts during employee labor contract negotiations to help lower costs, attain and implement cost-savings in travel policy, maximize energy and heating efficiencies in buildings, and sell, lease, or repurpose buildings for maximum utilization.”

Response:

1) Program review-carefully review every program and reevaluate and implement benchmarks with measurable outcomes, delete any unnecessary programs

Response: Program review is part of Board of Regents’ policy and every program is reviewed on periodic basis. In addition, in 2013 each campus began a special review in light of state budget guidance, using measurable outcomes, efficiency and core mission benchmarks with which to judge necessity and, if appropriate, deletion.

2) Implement streamlining and efficiency measures

Response: Underway. Information is collected from each university every September as part of the annual budget process. Streamlining and efficiency measures are listed by university. In addition, the process involved in conducting Shaping Alaska’s Future (P01.02.060) is predominantly aimed at streamlining and efficiency as well, and progress will show up in the associated metrics.

3) Conduct a systemwide audit

Response: Per Board of Regents’ policy (P05.03.026), UA’s chief audit executive presents the annual system-wide audit plan to the Board of Regents’ Audit Committee for review and approval. The University also contracts with an independent firm to conduct an annual audit of the financial statements and a Federal Single audit. In addition, House Bill 30 included a

requirement for the Division of Legislative Audit to conduct performance reviews of the University beginning in 2018.

4) Implement and conduct rigorous employee evaluations using best practices

Response: Per Board of Regents' policy (P04.07.030) the performance of each employee is evaluated annually. Each of the three universities and UA Statewide have a performance evaluation process in place.

5) Strongly consider fiscal impacts during employee labor contract negotiations to help lower costs

Response: UA labor and wage rates are historically below state wage rates. Today they are even well below UA rates for FY11 and earlier. We continue to work labor contracts carefully with regard to wages.

6) Attain and implement cost-savings in travel policy

Response: The University of Alaska has focused on limiting travel costs over the last three years by investing in video conferencing and associated equipment to offset travel expenses. Cost avoidance for travel expenses across the entire UA System for FY14 alone was estimated at \$858K. UA travel costs are made challenging given athletic and research needs. When the legislature reduced UA's travel budget by \$1.1M to pay operation and maintenance bills, that decision removed UA's ability to find additional significant travel savings in FY15 that were not already considered. UA will certainly continue to examine travel costs.

7) Maximize energy and heating efficiencies in buildings

Response: Beginning in 2011, all three UA universities selected an energy service company through a competitive RFP process to perform energy audits on our campuses across the state. For example, Siemens Corporation was the successful bidder on the UAF projects and completed the Investment Grade Energy Audits. UA routinely evaluates the latest methods for reducing building operating costs during upgrades, and uses energy efficiency in selecting new construction designs.

8) Sell, lease, or repurpose buildings for maximum utilization

Response:

UAA

UAA sold its interest in the Diplomacy building and will save significant lease costs in FY16 when more UAA offices are consolidated into the UA office building at 1901 Bragaw Street. UAA has also focused on better leveraging of existing space. A prime example of this is the Wendy Williamson Auditorium. UAA recently rehabed the interior with improved lighting and seating. The upgrades included IT infrastructure upgrades and acoustical improvements, making the auditorium more conducive for academic use. Today, several large classes of 150-200 students are being conducted in this venue, allowing UAA to consolidate courses that had been taught in multiple, smaller sections.

UAF

UAF will demolish the outdated large animal quarters as a part of the upgrade project which remodels the Irving building to accommodate the Vet Med 2+2 program in fall 2015.

Proceeds from the intended sale of Geist Road acreage is planned to benefit the early childhood education program.

UAS

UAS sold the Bill Ray Center and consolidated programs into existing campus space. It is considering sale of the Auke Bay administration building as a means to further consolidate and upgrade space on the core campus.

UA will continue to take aggressive advantage of real estate development opportunities.

Rep. Hughes

“It is the intent of the legislature that the University of Alaska maintain the University of Alaska Anchorage Office of Research and Graduate Studies and the University of Alaska Fairbanks Office of Intellectual Property and Commercialization and continue to explore additional funding opportunities.”

Response:

UAA

The UAA Office of Research and Graduate Studies is integral to addressing this issue in UA’s Policy, Shaping Alaska’s Future, (Theme #4, Issue E): “Limited state investment in UA research capacity makes it difficult to remain competitive for research grants, contracts and faculty.” As a result, additional resources were provided through reallocation to the department in FY15 to address expenses related to greater pursuit of successful commercialization efforts.

UAF

The UAF Office of Intellectual Property and Commercialization (OIPC) continues to grow UAF’s commercialization enterprise since its inception in 2011. Following are some recent highlights from OIPC.

- The NIC Board of Directors formed a for-profit subsidiary, Nanook Tech Ventures (NTV), in April 2013.
- OIPC patent filings have increased annually from 3 filings in FY10 to 7 filings annually by the end of FY14.
- In FY14, UAF was awarded two patents.
- In FY14, NIC licensed 40 technologies. Three of the four technology licensees are companies that are based in Alaska and Alaskan owned.
- NTV formed two start-up companies commercializing UAF intellectual property. Both companies are owned and operated by UAF researchers.
- OIPC is currently making payment of the first \$10,000 in licensing royalties generated from technology commercialized by a start-up company.

Senator Fairclough

“It is the intent of the legislature that the University of Alaska submits a Fiscal Year 2016 budget in which requests for unrestricted general fund increments do not exceed the amount of additional University Receipts requested for that year. It is the intent of the legislature that future budget requests of the University of Alaska for unrestricted general funds move toward a long-term goal of 125 percent of actual University Receipts for the most recently closed fiscal year.”

Response:

The University of Alaska believes the purpose of the intent language was to 1) stabilize general fund growth; 2) incent generation of non-general fund revenue; and 3) create programmatic budget constraints that will drive future negotiated salaries as well other potential financial decisions under consideration.

Unrestricted general funds (UGF) definition: As the name indicates, there are no statutory designations or restrictions on funding included in this group. Funding in this group can be (and is) appropriated for any purpose and includes general fund match, general fund, and general fund/mental health.

University receipts definition: Includes interest income, auxiliary receipts, student tuition/fees, indirect cost recovery, and university receipts.

The FY16 request for unrestricted general fund increments (\$14.63M) is very close to the amount of university receipts budgeted (\$14.57M) that covers annual unavoidable (or “must pay”) fixed costs increases. However, with the Board of Regents’ intention to reduce the tuition burden on students and families by voting not to increase tuition in FY16, and with enrollment (student credit hours) being down largely because of the expected decline in Alaska’s high school graduates and part-time students, we project that there will be no additional robust revenue source such as ICR to offset costs. Lacking other significant sources for additional university receipts, the university will have to cover its share of costs mostly through internal reallocation and a diverse array of reductions.

If the state again mandates major real cuts to the unrestricted general fund portion of the budget as it did in FY15, this has the effect of moving the ratio down toward the long-term goal of 125 percent, but does not accomplish that aim via the spirit and intent to have the State share with the University in covering unavoidable annual fixed cost increases. This objective 1.25 ratio methodology needs to be re-evaluated for applicability in the case of an un-programmed GF reduction or an extended down budget cycle, given that UA can be placed in a situation where it has very little control of either the numerator, or the denominator, or both.

UA is also considering revenue enhancement opportunities. As mentioned, UA is working to create economic value from intellectual property through the UAA and UAF Offices of Intellectual Property and Commercialization. Recruiting efforts (tuition) could be increased considerably, but that takes investment dollars. Retention of students is a significant source of tuition dollars and programs such as advising and dual enrollment play a key role in retaining

well prepared students. However, these programs are at significant risk in the current fiscal environment where another series of real operating budget reductions are possible. In that case, UA fixed costs that represent a major share of the reduced baseline budget and will need to be examined for reductions such as pay, benefits, jobs, and facilities across Alaska.

Senator Meyer

“It is the intent of the legislature that the University of Alaska implement a utility surcharge or increase tuition in an amount not to exceed annual revenue of \$2,000,000. This funding and the fuel savings resulting from construction of the new plant shall be used to offset University revenue bond debt service for the University of Alaska Fairbanks Heat and Power Plant.”

Response:

The Governor’s 5 year deferred maintenance initiative concluded in FY15. Recognizing that significant loss of capital revenue, and following legislative direction put forward in the FY15 budget, the University of Alaska will implement a \$2 per credit UA Facilities Fee starting in Spring 2015. In Fall 2015 this fee will increase to \$4 per credit, and in Spring 2016 the fee will increase to \$6 per credit. This funding apportionment will go to partially offset the university revenue bond debt service for UAF as well as be used for capital reinvestment at the other universities.



To: University of Alaska Board of Regents
 From: R. Erik Seastedt, Chief Human Resources Officer
 Date: September 9, 2014
 Re: Overview/intent of proposed Furlough Policy

In June of 2014, a proposed furlough policy was promulgated to the entire UA community. Since that time we have been receiving and actively soliciting feedback from all UA employees regarding the need for and impact of this policy.

Generally, administration feels that the ability to initiate furloughs is not, at this time, an option available as we move into more difficult financial times. Unfortunately, if the need arises to cut additional costs after all efficiencies have been examined and implemented, currently our only avenue available through policy and regulation would be to implement employee layoffs.

While not desirable, and certainly not a primary strategy for reducing expenses, furlough allows for a more humane way of affecting cost while less significantly affecting our work population. Many of our employees expressed their concern that they could not thrive if they had to go without pay or insurance for a block of time if the system shut down due to furloughing. We have worked to explain that furloughs for University purposes would look very different from the furloughs imposed on federal workers by the federal government. I have included a list of potential furlough options in the attached summary for your review.

It would be the intent of a furlough policy to reduce costs while yet preserving the health insurance and regular payment of our employees. Several employee groups have commented that while furloughs are not desirable, they could be palatable as long as insurances and regular paychecks continued. In the attached summary you will see more specifics related to what we believe the regulations that coincide with this proposed policy should reflect.

We have asked Staff Alliance to solicit their members to participate on a task force that would create draft regulations for the President's approval. Human Resource Directors and others have also been invited to help shape potential regulations such that the impact of this policy, should you approve it, would not be significantly detrimental to our employees.

If you have any questions about the proposed policy, I am available at your convenience.

Summary of potential Furlough options and effects

(these are thought points intended to be reflected at some level in regulation)

What could a furlough look like?

- The system or parts thereof could be completely shut down for x days in a row.
- X number of days each pay period/month/year could be considered furlough days, with no business being conducted on those days
- Exempt employees could have their annual pay reduced by x percent and be given the equivalent amount of paid days off as 'discretionary furlough days'
- Exempt and non-exempt employees could be given reduced-hour work weeks (for example, work week reduced from 40 hours to 37.5 hours).

What would a furlough affect?

- Take home pay: Yes
- Overtime: Yes
- Health insurance: No
- Accrual of paid days off: No (but employees could not take paid days in lieu of furlough days)
- Retirement benefits: Yes (for all plans based on annual salary); more than 10 unpaid days per year also affects service credit
- Ability to work another job outside the University: No

Who could be affected?

- Senior administrators/executives: Yes
- Exempt employees: Yes
- Non-exempt employees: Yes
- Temporary employees: Yes
- Term employees: Yes (except fully funded by grants)
- 6070 employees: Yes (or layoffs depending on CBA interpretation)
- Student employees/Grad assistants/Post doc who do not pay FICA: No
- H1-B visa employees: No
- Grant funded employees: Yes, unless fully funded by grants
- Employees on paid military leave: No
- Employees who perform functions essential to health & safety (determined by chancellor): No
- Employees with full-time (prorated equivalent for part-time) annual salaries below \$X.XX; [for example, \$37,275; 125% of the Alaska poverty level (family of 4)]: No (example would exempt over 3,000 employees)
- UNAC/UAFT/UNAD faculty: No (if negotiation of furloughs could not be reached, equivalent numbers of faculty may instead be laid off)

Things we could do before implementing furloughs/layoffs:

- Meet and discuss with governance and all affected employee groups
- Discontinue all temporary employees
- Not renew any term contract employees unless they are fully supported by grant funds
- Ask for voluntary reductions in work year
- Ask for volunteers interested in furlough options
- Allow employees to take Leave Without Pay before exhausting annual leave
- Provide advance notice of impending furlough/reductions

General Counsel review of collective bargaining agreements as they relate to furlough

The collective bargaining agreements (CBAs) govern the terms and conditions of employment for the employees of respective bargaining units, including the extent to which Regents' Policy and University Regulation apply. It is helpful to examine each CBA.

For example, the 6070 (Crafts and Trades contract provides for layoffs in the event of budget shortfalls, lack of work, etc., and does provide for voluntary leave without pay (LWOP) and reduced work weeks as alternatives to layoffs in 5.3(D). Absent a possible side agreement to avoid layoffs there is no provision for furloughs. Article 1.3 Term Employees and Article 1.4 Temporary employees provide for termination or early termination of these classes of employees.

The firefighters CBA has language similar to 6070's. That language can be found in Article 13.5. Again, budget savings could be achieved through layoffs, but there is no provision for furlough other than via side agreement.

The UNAC Faculty CBA provides for leaves of absence in 16.8(e). Section 18.1(l) gives management the right to adjust programs and positions. In addition, Article 10, Reduction in Force, allows termination of faculty, including tenured faculty, when university programs are reduced or eliminated, or a declaration of financial exigency in a unit of the university. Article 9.4.1 provides for nonretention of tenure track faculty and Article 9.4.2. provides for nonrenewal of term faculty.

UAFT faculty are subject to similar mechanisms through Board Policy P04.04.047.

UAA Staff questions on the proposed furlough policy (Seastedt answers in italics)

Questions have been grouped by topic below.

General questions:

- What constitutes a unit at the university?
"Units" include major administrative units and academic units, as well as smaller units such as departments.
- How can I as an employee give feedback on a policy that could be implemented in January of 2015, when there is no policy?
Draft policy language was distributed to all employees on June 2nd, 2014. We have been collecting feedback and will continue to do so as work on the policy and regulations continues. If you have not been able to comment to date, please contact your local governance office.
- What kind of need constitutes putting someone on furlough? A budgetary shortfall; when projected expenses exceed anticipated revenue.
- Will the furlough be used as a way to reorganize some employees out of the system?
No, furloughs are temporary ways to cut our costs to pay our bills. Reorganizations are occurring all the time and would be an ongoing exercise regardless of furlough implementation.
- Is there a step to cut the fat before resorting to furlough?
There are many steps the system has been taking and will continue to take before resorting to the more drastic decision to implement furloughs. Lists are available from SW and each MAU as to current efforts.
- Who decides how long the furlough will be?
If a furlough is implemented it would be in consultation with finance and the president for as long as necessary to cover the budget shortfall.

- If any unit of the university is short, can the university implement furloughs or reductions of pay to the entire university system?
The policy is broad enough that this would be possible.

Who is affected?

- Staff is the only group without a union. Are we the only group this proposed furlough policy will affect?
Students, non-citizen workers, and 100%-outside-funded employees would likely not be affected by a furlough. All other employees, union and non-union would be affected...many with furloughs, some with layoffs in lieu of furlough.
- Who is a UAA employee? A professor, an adjunct, an administrative assistant, a student on work/study, a maintenance craftsman, full time, part time, anyone who is represented by the Classified Council? Please explain.
Anyone on the UAA employee payroll is a UAA employee.
- Would only hourly staff be subject to furlough, or would salaried employees also be affected?
Both could be affected. If non-exempt (hourly) staff in a unit are furloughed, exempt staff would also be furloughed.
- If any unit is required to accept furloughs, will the head of the unit also be required to accept a furlough?
Yes.
- Will the president, chancellors, vice chancellors etc. all be taking a month or two pay cut?
Furlough/pay cut, yes. It is not anticipated that any employee would be furloughed for a month or two.
- Who determines who is necessary and who isn't?
Chancellors have always determined 'essential' personnel typically defined as those employees necessary for the health and safety of a campus.

- Will college and university leadership expect prospective, temporary reductions in pay at the same rate as those employees making \$30,000 a year?
Reductions for leadership would be at least equal to lower-paid employees. Some lower-paid employees may be exempt from furlough.
- Is there a distinction between part time and full time employees with respect to furlough?
Part-time employees would likely be furloughed on a pro-rata basis.
- What exceptions would be in place for staff classified as essential to the safety and operation of the university?
These individuals would not be furloughed.

Notice

- What kind of advanced written notice is required: 30 days, 60 days, 90 days, six months?
Regulation would address this but it has not yet been determined. We would strive however to give as much advance notice as is practical.

Temporary reduction in pay

- Reduction in pay: Will these be meted out at a flat rate to any staff members, or will they be on a graduated scale? As an example, under a temporary reduction in pay scenario, will staff making under \$30,000 a year have the same pay cut as someone making \$75,000 a year?
Percentages may be the same or higher for individuals making more than X.xx dollars per year. This has not been determined but would likely reflect the severity of the financial situation for the system. Some lower-paid employees may be exempt from furlough as well.
- Are temporary reductions in pay open-ended, or will we be guaranteed a time limit to the reductions and or furloughs?
This has not been determined and would be based on the nature of the financial need of the unit or system. Time limits would, however, be put in place in advance whenever possible.

- Under temporary reductions in pay, will we be expected and required to do the same jobs and the same hours we were hired for, but paid less than we agreed to when hired?
Same jobs, yes, but a reduction in pay would result in a reduction of effort required. Hours of work would be affected by the nature of how a furlough is structured.

Regulations/Policies

- What are the regulations and plans approved by the president? Is the president the final responsible party in regard to shaping this policy?
After the Board of Regents approves a policy, the president develops and implements regulation to carry out the policy. We continue to ask for employee feedback so we can appropriately shape the regulations.
- Which BOR P&R's are alluded to here:
"Furloughs shall be implemented in accordance to regulations and plans...."
This refers to the regulations that will be developed through the president's office to codify and implement the policy. Feedback from members of the UA community has been and will continue to be asked for so that the shaping of regulations and implementation of the policy are fair and consistent.

Benefits

- Will employees who are furloughed be eligible for unemployment benefits?
Likely not. Most options for furlough design would not reach the eligibility level for unemployment benefits.
- How are health and other benefits affected during a furlough?
There would be no effect on health insurance and leave accrual benefits. Retirement contributions would be affected and depending on the length of the furlough, retirement service credit could be affected.

How will it work?

- What is the maximum number of furlough days that can be implemented?
That would be determined by financial need. Limits would be put in place in advance.

- Could units or employees choose to implement voluntary Leave Without Pay and have a voice as to when?
Yes
- Could there be a discussion with staff before jumping on the furlough train? I have spoken with many people and most of them have said they would be willing to work at 90 percent as long as all benefits remain.
Retirement benefits would be affected by a work reduction as well as furlough due to state law and plan provisions. Other benefits such as health insurance and leave accruals could remain at their current status. Discussions are ongoing and will continue throughout our financially troubling times. The system welcomes discussion from faculty and staff including any options to help us save money.
- Would the furlough policy be structured at all? Newest hires affected first, for example?
As mentioned, furloughs would be by unit or for the system.
- Who will decide whom, how many and from what departments will be affected by the proposed furlough policy?
That would be conversations that occur at the unit and university level with final recommendations coming from each chancellor's office.
- Will the number of dependents an employee claims be a consideration in their potential furlough?
That has not been determined but some lower-paid employees may be excluded.
- Can Leave Without Pay taken for other reasons be applied to a furlough?
If you are asking if unrelated-to-furlough LWOP can be applied to furlough days the answer is No. If however employees are required to take days of Leave Without Pay as furlough days, they could use those days for any purpose.

- Are there more dramatic and lasting solutions on the table for future years? Early retirement, or some other program to create attrition and bring salaries in line with future budget expectations?
All of the above have been and continue to be considered. All employees are strongly encouraged to look for efficiencies in the operation of their units to reduce costs.
- What other measures have been explored beyond furloughing to address the budget shortfalls in the system?
Each MAU and Statewide has a long list of issues they have addressed to date to improve our financial situation. Those lists are available upon request.
- Would a cap be placed on the number of days a year employees could be furloughed?
Likely yes, but this has not been determined but would depend on the financial need of the institution.
- What measures would be put into place to ensure employees were not required to work on a day they were furloughed?
Non-exempt (hourly) employees must submit accurate time records for all hours worked. Any employee scheduled for a furlough day and required to work would be instructed to remind their supervisor it is a furlough day or to contact their local HR office.
- Would it be possible for employees on contracts less than 12 months to request that their pay be divided out over 12 months?
Non-exempt (hourly) employees must be paid for the hours that they work during each pay period. Exempt employees who are furloughed or voluntarily reduce their contract would have their salaries reduced over a 12-month period. We actually feel this is the ONLY way we should pay employees who voluntarily move to less than 12-month contracts.

- If a position comes open in our department in the next few months, will department leadership have the option to furlough that position leaving it unfilled for a period of time instead of furloughing everyone else in the department?
That has always been an option for departments but if targeted for furlough, a department's finances would already have taken vacant positions into account.