



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed FY14 Operating Budget

Reference #1

Board of Regents
November 7, 2012
Anchorage, Alaska

Prepared by Statewide Planning & Budget
450-8191

Table of Contents

Introduction.....	1
Proposed FY14 Operating Budget Request	3
FY14 Operating Budget Adjusted Base Detail.....	4
FY14 Operating Budget Request Items	5
FY14 High Demand Program Requests by Initiative	11
FY14 Operating Budget Program Descriptions.....	12
Operating Budget Trend by MAU/Campus	25
Graph: Expenditure by Category and Revenue by Fund Type FY12.....	26
Graph: Revenue by Source FY08-FY12, FY13-FY14 est.....	27

University of Alaska
Proposed FY14 Operating Budget
Introduction

The proposed FY14 operating budget incorporates the recommendations and decisions of the Board of Regents, UA's budget priorities, the assumptions underlying the FY14 request, and the impact of the requested high demand program requests on student outcomes and measures. Administration is seeking Board approval for submission of the FY14 UA Operating Budget.

Current Operating Budget Context

In FY13, \$4.4 million is directed to the Board's priority program requests for: honors programs and initiatives to improve graduation rates (\$1.5 million); high demand jobs in engineering (\$400 thousand), health (\$940 thousand), teacher education (\$250 thousand), and workforce development (\$749 thousand); and Alaska research (\$550 thousand). An additional \$671 thousand was added by the legislature for other priority programs.

FY14 Operating Budget Request and Assumptions

The proposed FY14 Operating Budget for the University of Alaska System is designed to meet the Governor's guidance to maintain tight budget discipline while limiting growth, and yet preserving and investing in infrastructure necessary to operate and develop Alaska's economy. UA's comprehensive plan for higher education began in FY13, with the Strategic Direction Initiative (SDI). SDI will lead UA on the path to fulfilling the Governor's guidance by: holding incremental expense increases down, reducing the tuition burden on students and families, leveraging only highly selected programs that represent inter-campus cooperation and internal reallocation of programmatic baseline dollars.

For the first time, our UA budget introduces the five fundamental overarching themes comprising SDI as components by which specific increments are identified. These themes have been jointly aligned by the Chancellors to meet accreditation and master plan expectations.

The five themes are:

- Student Achievement and Attainment
- Productive Partnerships with Alaska's Schools
- Productive Partnerships with Alaska's Public and Private Industries
- Research and Development to Sustain Alaska's Communities and Economic Growth
- Accountability to the People of Alaska

They in turn, comprise the sum total of the High Demand Programs Requests and form the basis for UA's \$6.2 million (1.7%) state appropriation higher education infrastructure investment for FY14. Program descriptions begin on page 12.

- Student Achievement and Attainment
The requested increment will build on the FY13 initial investment in mandatory comprehensive student advising by rounding out the advising services now offered across the UA System, largely concentrated on the community campuses. Focus will be placed on new and continuing students as they navigate the admissions, enrollment, advising, and financial aid processes, together with assisting at-risk and underrepresented populations of students with staying on track for graduation.
- Productive Partnerships with Alaska's Schools
These requests lock in UA's new commitment initiatives to work directly with the K-12 system to strengthen bridging opportunities for high school students transitioning to the University of Alaska at every level, and for the essential effective education and placement efforts of teachers throughout the State.

- **Productive Partnerships with Alaska's Public and Private Industries**
Funding investment is requested for UA's rapidly growing Health/Biomedical programs, expanded Workforce Development programs to meet State needs, the new Fisheries, Seafood, and Maritime Initiative (FSMI), and a badly needed Consolidated Alaska Mining Initiative (CAMI). To meet State needs, these University of Alaska programs will focus production specifically on the industry produced job requirement for trained professionals. UA is actively pursuing both public and private partnership opportunities to leverage the State's commitment to these areas.
- **Research and Development to Sustain Alaska's Communities and Economic Growth**
These requests support legislative and UA Board of Regents' guidance to create economic value from UA intellectual property commercialization, and strengthen research where UA competes especially well. Programs being stood up at all three universities are well underway.

The adjusted based requirements include employee compensation increases and non-personal services related increases. The cost increases are based on the following expectations:

- Previously negotiated contracts with unionized employees, as well as the Local 6070, whose contract expires on December 31, 2012 and for whom no increase has yet been negotiated for FY14.
- Staff benefit rates are expected to increase slightly due to rising health care costs, but the employer defined contributions for health care is expected to decline slightly in FY14.
- Retirement rates are expected to remain the same
- Additional non-discretionary fixed cost increases include:
 - Utility Costs
 - Facilities Maintenance and Repair (M&R)
 - New Facilities/Additions Estimated Operating Costs
 - Lease and Debt Services Costs
 - Security and Compliance Mandates
 - Non-Personal Services Fixed Cost Increases

University of Alaska
Proposed FY14 Operating Budget
(in thousands of \$)

	State Approp.	Receipt Authority	Total
Base - FY13 Operating Budget	363,713.8	560,632.7	924,346.5
Adjusted Base Requirements			
Compensation Increases	7,692.1	7,692.1	15,384.2
Utility Cost Increases ⁽¹⁾	Note (1)	785.0	785.0
Facilities Maintenance & Repair	1,000.0	1,000.0	2,000.0
New Facility/Additions Estimated Operating Costs	2,977.0	346.2	3,323.2
Lease and Debt Service Costs	512.9	3,020.0	3,532.9
Security and Compliance Mandates	460.0	60.0	520.0
Non-Personal Services Fixed Cost Increases	580.0	320.0	900.0
Subtotal-Adjusted Base Requirements	13,222.0	13,223.3	26,445.3
	3.6%	2.4%	2.9%
High Demand Program Requests			
Student Achievement and Attainment	1,556.1	320.8	1,876.9
Productive Partnerships with Alaska's Schools	543.6	73.4	617.0
Productive Partnerships with Alaska's Public and Private Industries	3,273.5	1,015.8	4,289.3
Health/Biomedical	1,155.6	433.0	1,588.6
Workforce Development	1,031.1	245.0	1,276.1
Fisheries, Seafood and Maritime Initiative (FSMI)	396.8	125.0	521.8
Consolidated Alaska Mining Initiative (CAMI)	490.0	212.8	702.8
Fostering Knowledge of Alaska Issues, Culture and History	200.0	-	200.0
Research and Development to Sustain Alaska's Economic Growth and Enhance Communities	800.0	150.0	950.0
Subtotal- High Demand Programs	6,173.2	1,560.0	7,733.2
	1.7%	0.3%	0.8%
Budget Adjustments			
Technical Vocational Education Program Funding (TVEP)	(69.1)		(69.1)
Mental Health Trust Authority (MHT/MHTAAR)	752.9	1,745.0	2,497.9
Capital Improvement Project Receipts (CIP)		1,000.0	1,000.0
UA Intra-Agency Receipts (UA-IAR)		1,500.0	1,500.0
Program Transfers (details on next page)	-	-	-
Subtotal-Budget Adjustments	683.8	4,245.0	4,928.8
FY14 Increment	20,079.0	19,028.3	39,107.3
FY14 Operating Budget	383,792.8	579,661.0	963,453.8
% Chg. FY13-FY14 Operating Budget	5.5%	3.4%	4.2%

(1) Assumes state funding for utility increases will continue to be covered through the fuel trigger mechanism

University of Alaska
FY14 Operating Budget Adjusted Base Detail
(in thousands of \$)

Compensation by Employee Group	State Approp.	Receipt Authority	Total
UA Federation of Teachers (UAFT)	970.4	970.4	1,940.8
Local 6070 (under negotiation)	-	-	-
United Academics Faculty (UNAC)	1,295.4	1,295.4	2,590.8
UA Adjuncts (UNAD)	157.6	157.6	315.2
FireFighters Association	41.5	41.5	83.0
UA Staff	5,052.2	5,052.2	10,104.4
Teacher and Research Assistants Health Insurance	175.0	175.0	350.0
FY14 Compensation Increases	7,692.1	7,692.1	15,384.2
Additional Operating Cost Increases			
Utility Cost Increases	Note (1)	785.0	785.0
Facilities Maintenance & Repair Increment	1,000.0	1,000.0	2,000.0
New Facilities/Additions Operating Costs	2,977.0	346.2	3,323.2
UAA KPC Career Tech Operating Costs ⁽²⁾	296.8		296.8
UAA KPC Student Housing Operating Costs ⁽²⁾		346.2	346.2
UAA-MSC Paramedic and Nursing Addition Operating Costs ⁽²⁾	86.4		86.4
UAA-PWSCC Wellness Center Addition Operating Costs ⁽²⁾	54.5		54.5
UAF Life Sciences Operating Costs ⁽²⁾	2,463.0		2,463.0
UAF-BBC Applied Science Center Operating Costs	76.3		76.3
Lease and Debt Service Costs	512.9	3,020.0	3,532.9
UAA Leased Facilities-Chugiak-Eagle River Campus	22.5		22.5
UAA/UAF Aviation Programs Leased Facilities	140.4		140.4
UAF Process Technology Program Lease and Operating Costs	275.0		275.0
UAF P3 Dining Project		1,500.0	1,500.0
UAF Life Sciences Debt Service		1,520.0	1,520.0
UAF-CTC Parking Garage Operating Costs	75.0	-	75.0
Security and Compliance Mandates	460.0	60.0	520.0
UAA Campus Safety and Security (Anchorage, Kenai, & Mat-Su Campuses)	330.0		330.0
UAF Western Collegiate Hockey Association Conference Requirements	130.0	60.0	190.0
Non-Personal Services Fixed Cost Increases	580.0	320.0	900.0
UAF Rasmuson Library Electronic Subscriptions	200.0		200.0
UAF Custodial Service	380.0	320.0	700.0
Subtotal - Addt'l Op. Cost Increases	5,529.9	5,531.2	11,061.1
Total Adjusted Base Requirements	13,222.0	13,223.3	26,445.3
Program Transfers			
Behavioral Health Programs from Statewide Services	(405.0)		(405.0)
Behavioral Health Programs to Anchorage Campus	355.0		355.0
Behavioral Health Programs to Fairbanks Campus	50.0		50.0
Operating & Lease Costs from Fairbanks Campus	(355.4)		(355.4)
Operating & Lease Costs to UAF Community and Technical College	355.4		355.4
Total Program Transfers	-	-	-

(1) Assumes state funding for utility increases will continue to be covered through the fuel trigger mechanism

(2) FY11 General Obligation Bond Project

**University of Alaska
FY14 Operating Budget Request Items**

Compensation Increases

(GF: \$7,692.1, NGF: \$7,692.1, Total: \$15,384.2)

The compensation request includes the FY14 negotiated amounts for UA Federation of Teachers (UAFT), United Academics Faculty (UNAC) and UA Adjuncts (UNAD). The Local 6070 contract expires on December 31, 2012 and no increase has yet been negotiated for FY14. No request will be included in the budget until a collective bargaining agreement has been negotiated and ratified for this unit.

Staff benefit rates are expected to increase slightly due to rising health care costs. Employer defined contributions for health care are expected to go from 83% to 82% in FY14 and retirement rates are expected to be the same as FY13: PERS, 22%; TRS, 12.56%; and ORP Tier 1, 14%.

UAA and UAF expect the cost of the Teacher and Research Assistants health plan to increase due to services, including preventative care, required under the "Affordable Care Act" which were not covered prior to the Act's passage.

Utility Cost Increases

(GF: \$0.0, NGF: \$785.0, Total: \$785.0)

This request covers the University's portion of the projected FY14 utility and fuel oil cost increases, estimated at a 5% increase over FY13 and assumes state funding for utility increases will continue to be covered through the fuel trigger mechanism. FY13 increases are expected to be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

Facilities Maintenance & Repair

(GF: \$1,000.0, NGF: \$1,000.0, Total: \$2,000.0)

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 MAU annually dedicates a portion of its operating 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 increases, and more M&R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.

New Facilities/Additions Estimated Operating Costs

(GF: \$2,977.0, NGF: \$346.2, Total: \$3,323.2)

UAA Career Tech Operating Costs (FY11 G.O. Bond Project)-Kenai Peninsula College
(GF: \$296.8, NGF: \$0.0, Total: \$296.8)

In FY11 this project was funded as part of the State issued general obligation bonds. The facility is scheduled to be operational as of July 2013. This request covers the additional operating and maintenance costs associated with this 19,370 gross square foot facility.

UAA Student Housing Operating Costs (FY11 G.O. Bond Project)-Kenai Peninsula College
(GF: \$0.0, NGF: \$346.2, Total: \$346.2)

In FY11 this project was funded as part of the State issued general obligation bonds. The facility is scheduled to be operational as of July 2013. This request covers the additional operating and maintenance costs associated with this 39,875 gross square foot facility.

FY14 Operating Budget Request Items (continued)

UAA Paramedic and Nursing Addition Operating Costs (FY11 G.O. Bond Project)-Matanuska Susitna Campus

(GF: \$86.4, NGF: \$0.0, Total: \$86.4)

In FY11 this project was funded as part of the State issued general obligation bonds. The facility is scheduled to be operational as of August 2013. This request covers the additional operating and maintenance costs associated with this 6,400 gross square foot facility addition.

UAA Wellness Center Addition Operating Costs (FY11 G.O. Bond Project)-Prince William Sound Community College

(GF: \$54.5, NGF: \$0.0, Total: \$54.5)

In FY11 this project was funded as part of the State issued general obligation bonds. The facility is scheduled to be operational as of July 2013. This request covers the additional operating and maintenance costs associated with this 4,450 gross square foot facility addition.

UAF Life Sciences Operating Costs (FY11 G.O. Bond Project)

(GF: \$2,463.0, NGF: \$0.0, Total: \$2,463.0)

In FY11 this project was funded as part of the State issued general obligation bonds. The facility is scheduled to be completed and ready for occupancy in summer of 2013 and fully operational for the fall semester 2013. This request covers the additional operating and maintenance costs associated with this 100,000 gross square foot facility.

UAF Applied Science Center Operating Costs- Bristol Bay Campus

(GF: \$76.3, NGF: \$0.0, Total: \$76.3)

This will provide the necessary funding to meet ongoing operating and maintenance costs associated with the NAPA building. The facility was purchased to meet the programmatic needs of the Bristol Bay Applied Science Center.

Lease and Debt Service Costs

(GF: \$512.9, NGF: \$3,020.0, Total: \$3,532.9)

UAA Leased Facilities-Chugiak-Eagle River Campus

(GF: \$22.5, NGF: \$0.0, Total: \$22.5)

Basic lease cost increases for high demand UAA education facilities have increased. The Chugiak Eagle River Campus consumer price index increase of \$1.48 per sq. ft. (total increase \$22,500 for 15,125 sq. ft.)

UAA/UAF Aviation Programs Leased Facilities

(GF: \$140.4, NGF: \$0.0, Total: \$140.4)

Basic lease costs for high demand UAA education facilities have increased. Aviation Technology Center land leases increased \$.02 per sq. ft. (total increase \$10,400 for 519,599 total sq. ft.)

UAF purchased an aviation facility near the Fairbanks International Airport to better meet the needs of the UAF Community & Technical College Aviation program, which currently operates out of the Hutchison Career Center. By acquiring the new aviation facility, the CTC Aviation program will be able to move completely out of the Hutchison Center and into a facility closer to the airport and the Automotive Technology Center will be able to move out of existing off-campus leased space and into the Hutchison Career Center. This request, combined with recovering the current lease expense, will allow UAF to meet the annual operating and maintenance costs associated with the new aviation facility.

FY14 Operating Budget Request Items (continued)

UAF Process Technology Program Lease and Operating Costs

(GF: \$275.0, NGF: \$0.0, Total: \$275.0)

Technical and Vocational Education Program (TVEP) funding has been used to cover the lease costs associated with the Process Technology program facility. This request will allow TVEP funding to be available for other program priorities. This space is needed to meet essential instructional and program needs for the Process Technology, Instrumentation, and Safety/Health/Environmental Awareness programs.

UAF P3 Dining Project

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

UAF has contracted with a private company to develop the new dining residence hall facilities adjacent to the Wood Center Student Union. Construction of the dining facility, which will replace the aging Lola Tilly Commons, is slated to begin in March 2013. The 34,000 square foot dining facility would be an addition to the Wood Center and would include a ground-level coffee shop, a new marche-style dining area and remodeled student services offices. UAF will fund the lease payments with housing & dining receipts.

UAF Life Sciences Debt Service

(GF: \$0.0, NGF: \$1,520.0, Total: \$1,520.0)

The UAF Life Science building is scheduled to be completed and ready for occupancy in summer of 2013. Once completed, the Life Sciences Building will provide multiuse teaching and research labs, classrooms, and office space for research and academic purposes. The research portion will provide nearly 60,000 gross square feet of much-needed research lab space for biology programs. The teaching portion will provide 40,000 gross square feet of academic classroom and lab space for biology and wildlife degree programs. In 2010, Alaskans overwhelmingly approved passage of Proposition B, the statewide general obligation bond that included \$88 million for the Life Sciences building. UA also issued an additional \$20.6 million in bonds to construct the building for a total project cost of \$108.6 million. The receipt authority allows UA to service the bonds issued by the University.

UAF Parking Garage Operating Costs-Community and Technical College

(GF: \$75.0, NGF: \$0.0, Total: \$75.0)

The Barnette street parking garage provides parking for the UAF Community and Technical College facility in downtown Fairbanks. Total operating costs of the facility are shared between the University and the Department of Administration for the State of Alaska per a land use agreement. UA's request provides the base funding for the University's share of the facility operating costs.

Security and Compliance Mandates

(GF: \$460.0, NGF: \$60.0, Total: \$520.0)

UAA Campus Safety and Security (Anchorage, Kenai, and Mat-Su Campuses)

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

While UAA has grown tremendously in the number of students and physical structure in the past 20 years, staffing levels at the UAA Police Department have remained stagnant. With the new Sports Complex coming online in the near future, there will be an even greater need for more police coverage on campus. In addition, it is clear that UAA will not always be able to rely on the Anchorage Police Department for assistance as they are being tasked to do more with fewer

FY14 Operating Budget Request Items (continued)

resources every year. A 2011 study, commissioned by the Department of Justice through Community Oriented Policing Services (COPS), says that most campus departments use the formula of 1.8 to 3 officers per 1000 students with the number of buildings adding an additional element to the equation. The UAA main campus has approximately 60 buildings with 2,255,395 square feet of operating space and new buildings currently on the design table. With enrollment numbers currently more than 20,000, and with calls to UPD increasing by 45 percent over the past 6 years, it is clear there is a need to increase the number of first responders. Funding is requested for one additional officer and one additional emergency communications dispatcher for the UAA main campus. Funding will also increase the Consortium Library student Seawolf Safety Patrols necessary to cover the extended library hours.

The Kenai Peninsula Campus is requesting funds for contract security services to respond to calls for the new housing unit and to coordinate emergency management requirements. Additional funds are also requested for contract security services at the Mat-Su Campus to patrol the area and perform proactive enforcement.

UAF Western Collegiate Hockey Association (WCHA) Conference Requirements (GF: \$130.0, NGF: \$60.0, Total: \$190.0)

Beginning in FY14, the UAF Division I hockey team will begin competing in the Western Collegiate Hockey Association (WCHA) with other high-powered Division I hockey programs, including Bowling Green State, Ferris State, Lake Superior State, and Northern Michigan. Under the new conference requirements and per the National Collegiate Athletic Association (NCAA), members of the new WCHA conference are expected to incur general cost increases. Transition to the WCHA will also allow UAF and UAA to participate in the same hockey conference. As part of the WCHA, UAA and UAF will be scheduled to play one another approximately six times per season, which is typically a highly-attended event in Anchorage and Fairbanks. This in-state competitive play invigorates the hockey program in both communities.

Non-Personal Services Fixed Cost Increases (GF: \$580.0, NGF: \$320.0, Total: \$900.0)

UAF Rasmuson Library Electronic Subscriptions (GF: \$200.0, NGF: \$0.0, Total: \$200.0)

As Alaska's premier research university, desktop and remote access to the most current information resources and scientific knowledge is vital for our students, faculty, staff, and researchers; for exploration of subject matter and teaching in the classroom and the field. These resources directly impact instruction, grant funding, research and accreditation. Additionally, the UAF Libraries are responsible for the delivery of resources to the Kuskokwim, Nome, and Kotzebue campuses, and all e-Learners. Without additional funding, reductions in subscriptions will be necessary.

UAF Custodial Service (GF: \$380.0, NGF: \$320.0, Total: \$700.0)

UAF will be rebidding for custodial services and anticipates an increase in the proposed costs for these services.

FY14 Operating Budget Request Items (continued)

High Demand Program Requests

(GF: \$6,173.2, NGF: \$1,560.0, Total: \$7,733.2)

Program requests further Strategic Direction Initiatives (SDI) by enhancing advising services to help students achieve their educational objectives, improving technology to meet the needs of students in rural and urban Alaska, building on innovations to return value to the University and State, and producing graduates who can support Alaska's public and private business sectors. A number of these requests support MAU-specific accreditation needs and requirements.

Budget Adjustments

(GF: \$683.8, NGF: \$4245.0, Total: \$4,928.8)

Technical Vocational Education Program Funding (TVEP)

(GF: \$-69.1, NGF: \$0.0, Total: \$-69.1)

This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). This amount is the projected decrease for UA in FY14.

Mental Health Trust Authority (MHT/MHTAAR)

(GF: \$752.9, NGF: \$1,745.0, Total: \$2,497.9)

This funding is a net increase of \$1,016.4 over FY13 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.

Capital Improvement Project Receipts (CIP)

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

FY14 revenue projections indicate that UA requires additional budget authority to cover expenditures in the area of capital improvement project receipts. UA has received an increase in capital appropriation funding over the last several years. Capital Improvement Project Receipts (CIP) is generated by charge-backs to capital improvement projects for personal services administrative costs. Additional CIP authority is necessary to record personal services expenditures related to capital projects.

UA Intra-Agency Receipts (UA-IAR)

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

The rationale for this increase is to accommodate internal Reimbursable Service Agreements (RSA) that have been necessary due to the multiple appropriations structure. UA Intra-Agency Receipts include all internal charges for services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing and computer repairs, and certain administrative functions such as risk management and labor relations.

Program Transfers

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

Behavioral Health Programs Mental Health Trust GF Transfer

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

This request seeks to eliminate the need for an annual reimbursable service agreement (RSA) for the Behavioral Health Program by transferring \$405.0 MHT-GF from the Statewide Services allocation to the Anchorage Campus allocation (\$355.0) and the Fairbanks Campus allocation (\$50.0) where the programs are being delivered.

FY14 Operating Budget Request Items (continued)

Operating and Lease Costs for UAF Community and Technical College GF Transfer
(GF: \$0.0, NGF: \$0.0, Total: \$0.0)

UAF requests a permanent transfer of \$355.4 from the Facilities Service unit within the University of Alaska Fairbanks appropriation to the UAF Community and Technical College within the University of Alaska Community Colleges appropriation. This general fund transfer will provide \$72.0 for building operation support for 604 Barnette (UAF CTC main facility) and \$283.4 to support the Hutchinson building lease costs for UAF CTC.

University of Alaska
 FY14 High Demand Program Requests by Initiative

MAU/Campus/Program Title			State Approp.	Rcpt. Auth.	Total	FT	PT
STUDENT ACHIEVEMENT AND ATTAINMENT							
UAA	ANC	Mandatory Comprehensive Student Advising	377.6	65.0	442.6	3	
UAA	Multiple	Mandatory Comprehensive Student Advising - Community Campuses	262.6	16.0	278.6	4	
UAF	CRCO	Mandatory Comprehensive Student Advising	302.4	14.0	316.4	4	
UAS	JUN	Mandatory Comprehensive Student Advising	94.0	35.0	129.0		
UAF	FBK	STEM Capacity in General Chemistry	200.0	53.0	253.0	1	
UAF	FBK	Enhancing e-Learning	250.0	100.0	350.0	2	
UAS	JUN	Work, Career and Community Engagement	69.5	37.8	107.3	1	
Student Achievement and Attainment Total			1,556.1	320.8	1,876.9	15	
PRODUCTIVE PARTNERSHIPS WITH ALASKA'S SCHOOLS							
UAS	JUN	Teacher Education: Implementing Alaska State Literacy Blueprint	93.6	23.4	117.0	1	
SPS	SW	Tech Prep: High Pay Off High School-College Bridging	350.0		350.0		
SPS	SW	Alaska Teacher Placement Director	100.0		100.0	1	
UAS	JUN	Alaska Teacher Education Consortium Support		50.0	50.0		
Productive Partnerships with Schools Total			543.6	73.4	617.0	2	
PRODUCTIVE PARTNERSHIPS WITH ALASKA'S PUBLIC AND PRIVATE INDUSTRIES							
Fisheries, Seafood and Maritime Initiative (FSMI)							
UAF	FBK	Alaska Young Fishermen's Summit	43.9	5.0	48.9		
UAS	SIT	Statewide Delivery: Certificate and AAS in Fisheries Technology	167.0	20.0	187.0	1	4
UAF	FBK	Alaska Seafood Processors Leadership Institute (ASPLI)	56.5	75.0	131.5		
UAS	JUN	Marine Technologies	129.4	25.0	154.4	1	
Fisheries, Seafood and Maritime Initiative (FSMI) Sub-Total			396.8	125.0	521.8	2	4
Health/Biomedical							
UAF	BB	Nursing Program at Bristol Bay	55.0	55.0	110.0		
UAF	FBK	Alaska 2+2 Veterinary Medicine Program with Colorado State University	200.0	243.0	443.0	3	
UAA	ANC	Area Health Education Centers (AHEC)	320.0	75.0	395.0		
UAA/	ANC/	UAA/UAF Joint Doctoral Program in Clinical-Community Psychology	485.0	40.0	525.0	4	1
UAA	ANC	Dietetics and Nutrition Program	95.6	20.0	115.6		
Health/Biomedical Sub-Total			1,155.6	433.0	1,588.6	7	1
Consolidated Alaska Mining Initiative (CAMI)							
SPS	SW	Mining Regulatory Training and Certification	200.0	75.0	275.0	1	
UAA	ANC	Mineral and Environmental Resources	100.0	20.0	120.0	1	
UAS	JUN	Center for Mine Training	90.0	27.8	117.8		
UAF	FBK	Mining Research and Development Initiative (MRDI)	100.0	90.0	190.0	1	
Consolidated Alaska Mining Initiative (CAMI) Sub-Total			490.0	212.8	702.8	3	
Workforce Development							
UAA	ANC	Alaska Center for Economic Development	340.0	50.0	390.0		
UAF	IAC	Workforce Development in Construction Trades & Tribal Management	140.0	90.0	230.0		2
UAA	ANC	Alaska Small Business Development Center	356.1	75.0	431.1		
UAF	FBK	Response to Statewide Business Pressure for More Accountants	195.0	30.0	225.0	1	
Workforce Development Sub-Total			1,031.1	245.0	1,276.1	1	2
Fostering Knowledge of Alaska Issues, Culture and History Through UA Press							
UAF	FBK	Sustaining the UA Press	200.0		200.0		
Fostering Knowledge of Alaska Issues, Culture and History Through UA Press Sub-Total			200.0		200.0		
Productive Partnerships with Alaska's Public and Private Industries Total			3,273.5	1,015.8	4,289.3	13	7
RESEARCH AND DEVELOPMENT TO SUSTAIN ALASKA'S COMMUNITIES AND ECONOMIC GROWTH							
UAF	FOR	Office of Intellectual Property and Commercialization	200.0	50.0	250.0	2	
UAF	FOR	Ship Time for Alaska Specific Research	500.0		500.0		
UAF	FBK	Sustaining Alaska's Only High Performance Computing	100.0	100.0	200.0		
R&D to Sustain Alaska's Communities and Economic Growth Total			800.0	150.0	950.0	2	
FY14 High Demand Program Requests			6,173.2	1,560.0	7,733.2	30	9

FY14 High Demand Programs

(GF: \$6,173.2, NGF: \$1,560.0, Total: \$7,733.2)

- **Student Achievement and Attainment**

(GF: \$1,556.1, NGF: \$320.8, Total: \$1,876.9)

- **UAA Mandatory Comprehensive Student Advising**

(GF: \$377.6, NGF: \$65.0, Total: \$442.6)

UAA is committed to increasing the number of degree-seeking students, persisting towards degree completion, while simultaneously decreasing the time it takes for them to finish. Through this funding, UAA will ensure that beginning in FY14, 100% of Alaska Performance Scholarship recipients, 100% of first-time freshmen who graduated from high school with less than a 2.5 cumulative grade-point-average, and 100% of a pilot first-year cohort (i.e., underprepared students) receive proactive, continuous, and mandatory academic orientation and advising. Four professionally trained academic advisors for the College Advising Centers, and one college transition advisor for new student orientation, will meet the increased demand for services resulting from UAA's transition to mandatory orientation and advising. The research and literature on college student success is clear; quality academic advising is critical to student success, retention, and degree completion. Academic advising promotes increased student satisfaction, effective career planning, meaningful degree planning and course selection, institutional and academic goal commitment, and increased awareness of support programs and services. Our advisors will teach students the value of the learning process, how to apply decision making strategies, to put their college experience into perspective, to set priorities and evaluate events, to develop thinking and learning skills, and to make important life decisions. These outcomes are directly related to students' rate of retention, which in the end, leads to degree completion. The national professional standard for student-to-advisor ratio is 1:300 and five of UAA's advising centers currently exceed that recommendation by more than 150 students.

- **UAA Mandatory Comprehensive Student Advising - Community Campuses**

(GF: \$262.6, NGF: \$16.0, Total: \$278.6)

UAA community campuses seek funding to support new and continuing students as they navigate admission, enrollment, advising and financial aid processes, with special emphasis focused on aiding at-risk and underrepresented populations of students to stay on track for graduation.

Prince William Sound Community College (PWSCC) seeks funding to establish a Native and Rural Student Services Center to aid in the recruitment, support, retention, and success of Alaskan Native and rural Alaskan students with culturally relevant approaches, programming, and philosophies within student affairs practices. The coordinator position will contribute to recruitment efforts, design and facilitate cultural programming on and off-campus, establish working relationships with rural Alaskan high school counselors, provide early intervention for students at academic risk, and have a presence in student housing. (FY14 request: \$89.8)

Mat-Su College (MSC) requests general funds for a Student Success Advisor position. The Mat-Su campus has grown significantly in recent years, as evidenced by student credit hour growth of 48% since 2006 (currently 30,162 SCH in FY12). The campus recognizes its need to

FY14 Operating Budget Program Descriptions

supplement services in advising to maintain enrollment growth and to direct additional resources to retention initiatives for targeted populations of students. A Student Success Advisor would provide transitional advising, such as career planning, choosing degree programs, and registering for courses, for a caseload of approximately 400 new and continuing students. Additionally, this position would monitor enrollment for special populations, including military veterans and their dependents, and work with those in danger of losing their funding due to academic difficulties. (FY14 request: \$68.4)

Kenai Peninsula College Kachemak Bay Campus (KPC-KBC), serving an area population of 14,000, requests their first permanently funded advising position dedicated to providing year-round consistent and comprehensive advising services. Duties will include conducting retention and student success activities, academic and financial aid advising, completing admissions, selecting classes and developing academic plans. The position will significantly strengthen recruitment with the area high schools' graduating seniors, including area Native Alaskan and Russian Old Believer villages. Meeting the current and increasing demand for full-time comprehensive student advising, this position will directly impact student credit hour production, retention, and student success as well as meet a verifiable, accountable and vital function at the KPC-KBC campus. (FY14 request: \$68.4)

Ninety six percent of Kodiak College students taking the Accuplacer placement exam scored at developmental levels in one or more areas of Reading, Writing or Math. While it is important for all students to receive academic advising, it is critically important for those who are particularly underprepared for college level learning. As a community campus, tenure track faculty with education, training and experience in working with developmental students provide academic advising during nine months of the year. Requested are funds to provide quality advising support services for underprepared students during the summer months while faculty counselors are off contract, closing the readiness gap of current and future students. (FY14 request: \$36.0)

- **UAF Mandatory Comprehensive Student Advising - College of Rural and Community Development**

(GF: \$302.4, NGF: \$14.0, Total: \$316.4)

UAF CRCD 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 three student advisors to be housed at the Bristol Bay Campus, Kuskokwim Campus and CTC. 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.

- **UAS Mandatory Comprehensive Student Advising**

(GF: \$94.0, NGF: \$35.0, Total: \$129.0)

The Recruitment and Student Success Coordinator position will raise awareness of, and provide information about educational opportunities in business by building and improving relationships between faculty, staff, current and prospective students, UA advisors, high school counselors and staff, community contacts, and industry partners. Strategic goals identified by the Coordinator include improving promotional materials for the School of Management, collaborating with the

FY14 Operating Budget Program Descriptions

Admissions office to improve communication with potential students, increase outreach efforts and improve relationships with industry partners, high school and community campus partners through travel and consistent communication and updates, and identify gaps in student retention and devise solutions. Through these efforts the School of Management seeks to improve enrollment as well as the overall visibility of the School to the State.

- **UAF STEM Capacity in General Chemistry**

(GF: \$200.0, NGF: \$53.0, Total: \$253.0)

Introductory chemistry has become the "bottleneck" course that is slowing down growing enrollments in engineering and life sciences. Funding is requested to hire a full-time instructor to teach additional sections of general chemistry (CHEM 105x and F106x) and to create the "Chemistry Learning Center", which will assist students to do better in general chemistry. The additional instructor and two teaching assistant positions will provide for additional capacity in the class and labs, and provide more one-on-one mentoring to help students through these high dropout courses.

- **UAF Enhancing e-Learning**

(GF: \$250.0, NGF: \$100.0, Total: \$350.0)

UAF e-Learning and Distance Education are poised to increase offerings of courses and degree programs, but lacks sufficient staff to meet rapidly growing student demand. This request is for an additional instructional designer and a student services manager. Also, additional support for training faculty, including those from rural campuses, in online instruction and technology is needed. Additional capacity investments in e-Learning will increase both enrollment and degree completion. UAF plans to upgrade at least three additional baccalaureate programs fully online in the next two years.

- **UAS Work, Career and Community Engagement**

(GF: \$69.5, NGF: \$37.8, Total: \$107.3)

The concept of community engagement is embedded in UAS' recently adopted mission statement and strategic plan. There are two primary facets to community engagement - faculty and student participation. For many years UAS has invested a regular portion of each full-time faculty members' workload towards public service yet, the institution has not had a similar infrastructure to support student related community engagement. This budget increment request will help build that capacity. UAS is seeking funding for a Work, Career and Community Engagement Coordinator who will facilitate student participation in academic internships, leadership, service learning, and community engagement activities.

This position will be responsible for focusing efforts at gaining a better understanding of local, state, national, and community civic needs, as well as developing, implementing, and assessing student internships, leadership, service, and other activities directed at meeting those needs. This position will also be responsible for directing the recently developed Alaska Leadership Initiative (AL-I) leadership program.

FY14 Operating Budget Program Descriptions

- **Productive Partnerships with Alaska's Schools**

(GF: \$543.6, NGF: \$73.4, Total: \$617.0)

- **UAS Teacher Education: Implementing Alaska State Literacy Blueprint**

(GF: \$93.6, NGF: \$23.4, Total: \$117.0)

The State of Alaska adopted the Alaska State Literacy Blueprint in 2011. The Blueprint is a comprehensive program designed to ensure that all children learn how to read and write at a high level; to access, synthesize and evaluate information; and to communicate effectively.

Additionally, the blueprint will ensure that all students can meet the rigorous curriculum requirements of the Alaska Performance Scholarship. It includes training in instruction and intervention, a comprehensive assessment system, and family and community engagement. This request will fund a Teacher Education faculty focused on reading and literacy to ensure Alaska teachers have the necessary education required to implement the Alaska State Literacy Blueprint.

- **SPS Tech Prep: High Pay Off High School-College Bridging**

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

Since 2007, Tech Prep (Technical Preparation) has singly been the most utilized dual credit bridging program for high school students transitioning to community campuses and the University of Alaska. The program provides high school students the opportunity to take university recognized courses leading to degrees and certificates while still in high school. In FY12 there were 2,097 high school students across the state taking Tech Prep courses at UA. Funding will provide continued coordination of Tech Prep's Plans of Study at the state and campus levels.

- **SPS Alaska Teacher Placement Director**

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

More than 1,000 teachers are recruited for jobs in Alaska each year. Alaska Teacher Placement (ATP) has served as the statewide education job clearinghouse for filling job vacancies in all of Alaska's 54 school districts for more than thirty years. ATP annually hosts major job fairs to recruit teachers within and outside the state. To ensure educator questions are answered promptly, ATP hosts follow-on virtual job fairs, live chats, online forums, Facebook pages, and a YouTube channel. A partnership with statewide school leaders enables ATP to be immediately responsive to district needs. The ATP Job Bank is accessible by district, Alaskan region, and category, enabling candidates to apply for jobs posted anywhere in the state. Detailed information about teaching certification requirements, about living and working in rural and urban schools, and about programs designed to support educators is all available on the ATP website, along with an iCommunity of mentors and experienced teachers willing to lend support. A fulltime ATP Director is essential to conducting research, maintaining statewide partnerships, and providing leadership in identifying, attracting, and placing highly qualified educators in Alaska districts.

- **UAS Alaska Teacher Education Consortium Support**

(GF: \$0.0, NGF: \$50.0, Total: \$50.0)

In partnership with UAA and UAF, the University of Alaska Southeast (UAS) requests non-general fund support to advance the work of the Alaska Teacher Education Consortium; a new UA initiative designed to promote more focus on UA teacher education programs Statewide. Quality teacher education for Alaska's schools continues to be one of the UA system's highest

FY14 Operating Budget Program Descriptions

priorities. The Consortium met for the first time in 2012. It brings together Alaska's statewide educational leaders and university educators to identify and track common goals, shared strategies, and create measureable outcomes in Alaska teacher education and placement.

- **Productive Partnerships with Alaska's Public and Private Industries**

(GF: \$3,273.5, NGF: \$1,015.8, Total: \$4,289.3)

- **Fisheries, Seafood and Maritime Initiative (FSMI)**

(GF: \$396.8, NGF: \$125.0, Total: \$521.8)

The Fisheries, Seafood, and Maritime Initiative is bringing state, university, public and private sector leaders together to agree on a coordinated university response to the high demand for jobs that exist all across these industries today. The Initiative supports the growing critical need of these industries for educated and trained Alaskans to support life-long careers as well as seasonal job opportunities throughout Alaska.

- **UAF Alaska Young Fishermen's Summit**

(GF: \$43.9, NGF: \$5.0, Total \$48.9)

The Alaska Sea Grant Marine Advisory Program (MAP) has hosted four successful statewide leadership conferences - Alaska Young Fishermen's Summits (AYFS) from 2007 to 2012. The goal of the Alaska Young Fishermen's Summit is to encourage and support upcoming leaders in Alaska's commercial fisheries and enhance the business success of new and young fishermen. These leadership building conferences target commercial fishermen new to the business or considering moving from a deckhand position into owning a commercial fishing operation. While the objectives have remained the same for each Summit, each event brings together new steering committee members, speakers, topics and innovations in methods of instruction.

The Marine Advisory Program will conduct a fifth statewide AYFS in late 2013 or early 2014 and a sixth Summit in 2015. With state funding support the fishing business related offerings would be expanded during the Summit by: 1) hiring a contractor with both commercial fishing and accounting experience to improve on the fishing business section of the Summit; 2) design and deliver an optional full day fishing business workshop immediately before or after the Summit; and 3) customize these materials for use by MAP agents statewide in other MAP offerings. Travel scholarships will also be provided for participants from parts of the state or in fisheries not otherwise represented at the events. To date, over 200 fishermen from ports throughout Alaska representing federal and state fisheries have attended an AYFS summit, with each event bringing together between 35-70 students. It is anticipated those numbers remaining steady, with more participation from communities off the road system facilitated by travel scholarships included in this request.

- **UAS Statewide Delivery: Certificate and AAS in Fisheries Technology-Sitka**

(GF: \$167.0, NGF: \$20.0, Total: \$187.0)

The UAS Fisheries Technology (FT) Program offers a Certificate and Associate of Applied Science (AAS) degree that is delivered statewide - from Ketchikan to Kodiak to Western Alaska. Graduates from the program work in the fisheries and seafood sectors across the state, including in fish hatcheries, mariculture, and in field technician positions for state and federal resource agencies. The program focuses on fisheries science - students study courses such as Fundamentals of Fisheries, Oceanography, Fin Fish Culture, and Fisheries Management Law and

FY14 Operating Budget Program Descriptions

Economics. Under recently approved articulation agreements, UA campuses throughout coastal Alaska are cooperating with UAS in offering locally designed Fish Biology and Field Methods courses tailored to their regions.

This request is for a fulltime Fisheries Technology faculty member to support the educational mission and expansion of the program. This request will fund four part-time positions as regional Outreach Coordinators in places such as Prince William Sound, Bristol Bay, and Kodiak. These Coordinators will provide information about fisheries both locally and around the state, will engage with industry partners and with management agencies, and will mentor students enrolled in the distance program. They will lead the required lab and field courses and coordinate articulation between local high schools and the statewide Fisheries Technology program. With the community campus articulations, students across Alaska can enter into fisheries education and continue on for a BA or BS degree in Fisheries at UAF.

- **UAF Alaska Seafood Processors Leadership Institute (ASPLI)**

(GF: \$56.5, NGF: \$75.0, Total: \$131.5)

The Alaska Seafood Processors Leadership Institute (ASPLI) was developed to provide the much needed technical and leadership training for the next generation of seafood plant managers. ASPLI is presented in three parts: a ten day technical training session at the Kodiak Seafood and Marine Science Center (KSMSC), a five-day leadership course in Anchorage and a trip to the Boston International Seafood Show to better understand Alaska's place in the world markets. All three experiences broaden students understanding of the complexity of the industry and provide future industry leaders the tools to develop their careers. The 2011-12 course details can be found on the UAF website (<http://seagrant.uaf.edu/map/aspli/index.html>). ASPLI has been presented three times since 2006, each time with different funding. This project will allow ASPLI to become a regular program within the Marine Advisory Program. Course fees and sponsors help support the class.

ASPLI is targeted at those mid-level plant employees that have been identified by their supervisors and plant managers as potential leaders. The recruitment and selection of individuals is driven by the seafood processing plant managers and higher executives. After three iterations, the ASPLI program has gained recognition as one of the few opportunities to encourage exceptional plant employees to continue the development of their career in the seafood industry. Of the 50+ students that have participated in ASPLI, four have become plant managers and thirty-three are still working in the industry. ASPLI has been open to all Alaska seafood processors and most of the students have been Alaskans, although a small percentage is based in Seattle. Each ASPLI has had good participation from Community Development Quota Program (CDQ) and Western Alaska processors as well. Because of the nature of hands-on training that occurs throughout the program, enrollment is kept to a maximum of 25 students.

- **UAS Marine Technologies**

(GF: \$129.4, NGF: \$25.0, Total: \$154.4)

This request builds on an existing successful marine diesel program and expands it to continue meeting the need of FSM industries. It builds on UAS's experience and expertise in providing quality online education, allowing faculty and staff across all three MAUs to work together in providing new education and training. The new courses will be available to land and sea-based fish processors, fishing vessel operators, UAS Power Technology students and the general

FY14 Operating Budget Program Descriptions

public. The UAS School of Career Education-Juneau is requesting a tenure-track Assistant Professor of Marine Technologies to develop, expand, and deliver curriculum in the existing UAS Marine Diesel and Oiler programs; provide new face-to-face and online offerings in Marine Refrigeration, Marine Hydraulics, Marine Electrical, and Marine Power Generation; and provide both distance-delivered and a hands on component (lab) versions of the new programs to campuses throughout the UA system.

- **Health/Biomedical**

(GF: \$1,155.6, NGF: \$433.0, Total: \$1,588.6)

- **UAF Nursing Program at Bristol Bay**

(GF: \$55.0, NGF: \$55.0, Total: \$110.0)

The University of Alaska Fairbanks Bristol Bay Campus in partnership with the University of Alaska Anchorage School Of Nursing is offering course work toward the completion of an AAS degree in nursing. Students are admitted into the two year program and study through distance delivered lectures, on-site skill labs, and clinical experiences. The end goal of the program is to train individuals to become licensed as registered nurses. Graduates of the AAS Program are prepared to provide direct nursing care to individuals in inpatient and outpatient settings.

There is presently a waiting list for the Bristol Bay Campus Nursing program, this request will help fund the nursing faculty member. Significant investment is being made for additional clinical lab space to help ensure quality instruction and a quality learning environment. Producing more nursing graduates will help meet employer needs and fill the increasing statewide demand for nurses, specifically nurses for rural Alaska.

- **UAF Alaska 2+2 Veterinary Medicine Program with Colorado State University**

(GF: \$200.0, NGF: \$243.0, Total: \$443.0)

Based on a 2010 statewide needs assessment and an internal review, the University of Alaska Fairbanks is building a new Department of Veterinary Medicine within the College of Natural Sciences and Mathematics. The foundation of this new program is an accredited “2+2 program” between UAF and the College of Veterinary Medicine and Biomedical Sciences, Colorado State University. Students will complete their pre-veterinary program (3-4 years) and the first 2 years of their professional program at UAF. Their final 2 years will be at the veterinary teaching hospital at CSU. This project will enhance veterinary coverage in Alaska by training veterinarians with an understanding of Alaskan needs. Specific interests include but are not limited to: public health, rural veterinary medicine, quality and safety of subsistence foods, population health of Alaskan wildlife, toxicology, environmental contaminants, emerging disease and the effects of global warming. In FY13, UAF received half of the necessary funding to establish this high-priority program as described (\$200K). This request is for the remaining funding to fully implement the 2+2 program with adequate faculty and support.

- **UAA Area Health Education Centers (AHEC)**

(GF: \$320.0, NGF: \$75.0, Total: \$395.0)

The Alaska AHEC system has felt the impact of decreases in federal funding that have already occurred for three centers and will continue through FY2016. This budget reduction for each of five centers is from \$250k to \$100k per year. The AHEC program office, located at UAA, supports the five AHEC centers (Interior, Yukon Kuskokwim, South Central, Southeast, and

FY14 Operating Budget Program Descriptions

Northwest) serving large geographic regions of Alaska, which focus on: developing and sustaining a strong healthy workforce in Alaska by engaging youth and others to enter health related careers; recruiting health students to consider working in rural and underserved areas of the State through clinical rotations in rural areas; and retaining health professionals in rural areas by providing continuing education opportunities. The AHEC system plays an important part in developing the health workforce in the state and works closely with a variety of partners to attract Alaskans into health careers, beginning with courses in UA health programs. In upcoming years the healthcare sector is predicted to produce Alaska's largest job growth; funding for the AHEC system is a key factor in fulfilling the UAA mission as the lead university at UA for health matters, and is a high priority of the Alaska Health Workforce Coalition and the Mental Health Trust Authority.

- **UAA/UAF Joint Doctoral Program in Clinical-Community Psychology**

(GF: \$485.0, NGF: \$40.0, Total: \$525.0)

Mortality rates in Alaska are dominated by behavioral health diseases. The leading causes of death, cancer and heart disease are often highly associated with known patterns of behavior, including alcohol, drug use, diet and physical activity. The next highest causes of death, injuries, suicide, and alcohol related deaths are similarly predicted by known psychological factors. The psychology departments at the University of Alaska Anchorage and the University of Alaska Fairbanks train practitioners and researchers to address Alaska's health needs. The Alaska workforce desperately needs licensed psychologists and other psychological professionals who are able to work in at least three domains: Clinical and Health Intervention, Community and Organization Development, and Applied Research.

CBHRS is entering its 14th year and has grown substantially to an annualized budget of \$3.2M (all from external research grants and contracts). The new Joint UAA-UAF Psychology Ph.D. program requests base funding for one director/tenured professor in Psychology position for the Center for Behavioral Health Research and Services (CBHRS) at UAA, with partial funding of a Deputy Director of Research, to support administration of this premier new research center. The research support positions are essential to maintaining the productivity and extramural funding for the program. The program is also seeking funding for three Psychology faculty positions for the Fairbanks campus, to maintain the recently earned American Psychological Association Accreditation; UAF must employ at least four (FTE) clinically licensed psychologists to provide the UAF clinical training component of the UAA-UAF Joint Ph.D. program in Clinical-Community Psychology. Extensive, high-quality clinical training is essential for graduates to become licensed for clinical practice. This joint PhD program is a significant step up the institutional quality scale of both UAA and UAF.

- **UAA Dietetics and Nutrition Program**

(GF: \$95.6, NGF: \$20.0, Total: \$115.6)

Bachelor's degrees in Dietetics and Nutrition (DN) were approved by the UA Board of Regents in September, 2009 in response to urgent industry need. While it was anticipated 25 students would initially enroll, 105 actually enrolled in the BS Nutrition in 2011-2012, with 20 additional majors in the Dietetics program. In response to this overwhelming demand, an additional faculty position was funded by UAA in FY13. However, the BS Nutrition program remains under suspended admissions. The program demand has grown rapidly beyond capacity that general funds are being sought to replace TVEP funding for one faculty position. Dietetics and Nutrition

FY14 Operating Budget Program Descriptions

courses, including online courses, support other majors such as Nursing, Med-lab Technology, Radiology, Dental Hygiene and Early Childhood Education. Approximately 500 Nursing majors completed DN courses in 2011.

- **Consolidated Alaska Mining Initiative (CAMI)**
(GF: \$490.0, NGF: \$212.8, Total: \$702.8)

- **SPS Mining Regulatory Training and Certification**
(GF: \$200.0, NGF: \$75.0, Total: \$275.0)

Expansion of federal mine training requirements on small mining operations and the rapidly growing expansion of large hard-rock and underground mining has surpassed Mining and Petroleum Training Service (MAPTS) ability to meet the state's need for: mine safety instruction, new miners, additional faculty, regulatory compliance, and refresher certifications in health, safety, and environmental topics. Funding will support projected growth of simulator training, regulatory compliance, and new miner training. It should be noted that the State of Alaska is also supporting significant investment in mine training simulators.

Additional revenue will be generated through the expanded new miner training programs, specific on-site customized mine training programs, programs related to oil & gas exploration and production and fees associated with non-credit re-certification courses.

- **UAA Mineral and Environmental Resources**
(GF: \$100.0, NGF: \$20.0, Total: \$120.0)

UAA's Geology program has partnered with the Mining Industry to produce graduates that are well trained to meet the growing needs of Alaska's resource extraction economy. However, an assessment of industry needs facilitated by the Department of Geology's Community Advisory Board and conversations with mining industry representatives highlighted two unmet important needs. First, a more extensive coverage of economic geology and second, the need to be more thoroughly grounded in environmental geology. To meet these needs, one additional faculty in Economic Geology is requested to replace temporary funding by industry. Geology is a recent degree at UAA and in a short time has grown to a program of over a hundred students, who are experiencing excellent job placement within the field.

- **UAS Center for Mine Training**
(GF: \$90.0, NGF: \$27.8, Total: \$117.8)

The UAS Center for Mine Training (CMT) was created after receiving a \$300,000 donation from Hecla Greens Creek (HGC) in June of 2011. The UAS Center for Mine Training is becoming an internationally recognized center for training miners with state of the art training aids, faculty, and facilities. The Center works in cooperation with University of Alaska Mining and Petroleum Training Service (MAPTS) to provide free Mine Safety and Health Administration (MSHA) trainings, including Entry-Level Miner trainings which lead to excellent paying jobs in local mines.

Funding is requested for the Center for Mine Training Director who also serves as an Assistant Professor teaching courses to support the HGC donation by creating and providing curriculum for the Hecla Greens Creek Mine Training Career Pathway. The Director teaches two introductory courses which is the first two steps in the career pathway. After these courses, the

FY14 Operating Budget Program Descriptions

students enter into the UAS Mine Mechanics Occupational Endorsement (OE) program and then the Power Technology Associates of Applied Science (AAS) certificate program with an emphasis in Diesel, all funded by the HGC donation. The Director also operates the Mine Simulator and represents the UAS Center for Mine Training locally, regionally, in state, nationally, and internationally.

- **UAF Mining Research and Development Initiative (MRDI)**

(GF: \$100.0, NGF: \$90.0, Total: \$190.0)

Funding is requested to support the UAF Mining Research and Development Initiative (MRDI). MRDI plays an important role in furthering the State's mineral industry by providing research support in the areas of mine safety, training and placer mining, mine engineering, and sustainability by assessing the socio-cultural impacts of large mining projects and being familiar with mine environmental impacts and solutions.

Due to budget reductions MRDI's role in the state's mineral industry has diminished. The bright future in state mining, especially in areas like rare earth elements, has created a new opportunity for MRDI to serve the state in several ways, such as 1) be an unbiased Alaska consulting source on mineral projects, 2) assess effectiveness of mine technologies proposed in permit documents, 3) develop engineering solutions for Alaskan challenges, 4) enhance the mine safety culture, and 5) offer customized training relevant to the mining industry.

- **Workforce Development**

(GF: \$1,031.1, NGF: \$245.0, Total: \$1,276.1)

- **UAA Alaska Center for Economic Development**

(GF: \$340.0, NGF: \$50.0, Total: \$390.0)

The University of Alaska Center for Economic Development (UACED) is one of 52 U.S. University Centers so designated by the U.S. Economic Development Administration. UACED requests funding to support leading the entrepreneurship, innovation, and economic development activities of the University of Alaska system. The UACED serves the entire State of Alaska—with special attention focused on rural and largely native Alaskan community areas. Funding will further strengthen cross disciplinary and cross campus collaborations and allow UACED to leverage additional funds through other state, private industry and federal funding sources. UACED is expected to leverage approximately \$100 thousand in state funding provided through College of Business and Public Policy (CBPP) into over \$1.1 million in external funding.

A critical component of the proposal is developing systems to more fully engage faculty and students in the work of the UACED. Faculty with interest will be provided opportunities to consult on projects within their fields of interest. Students will be provided greater access to internships and service learning opportunities. Another important component is to enhance the economic stability of rural communities and villages through greater technical assistance and support with community planning, industry sector cluster development and consulting support with feasibility studies, business plans and marketing analysis. Ultimately the goal of these efforts will be to increase the number of new business starts and encourage job creation across the State that will generate alternative sources of State revenue. This request will provide partial base funding for a UACED director, a Fairbanks CED position, and one support staff for AK SourceLink.

- **UAF Workforce Development in Construction Trades & Tribal Management - Interior Aleutians Campus**
(GF: \$140.0, NGF: \$90.0, Total: \$230.0)
Interior Aleutians Campus (IAC) is developing an alternative energy emphasis that includes cutting edge applications of technology. This project will support one 0.5 FTE faculty member in Construction Trades Technology to focus on training and education in alternative energy technology and energy efficient building practices for students in rural communities. IAC is also requesting 50% general fund support for one FTE faculty member in Tribal Management (TM). This position will focus on the further development and delivery of credit and non-credit courses in natural resources, geographic information systems (GIS), and transportation within the Tribal Management program. The remaining 50% would be supported through non-general funds. The Tribal Management program is offered in a blend of local on-site and e-Learning venues.
- **UAA Alaska Small Business Development Center**
(GF: \$356.1, NGF: \$75.0, Total: \$431.1)
The Alaska Small Business Development Center has helped create 88 new businesses and create or retain 333 jobs, counseled approximately 1,000 individuals, and helped these businesses either secure or invest over \$11 million in total capital infusion through traditional SBDC activities. The Alaska SBDC is funded by the U. S. Small Business Administration with a 1:1 match from the state and community contributions. As the various programs have grown, the need for additional match funds is required. There are centers throughout Alaska in Anchorage, Bethel, Juneau, Ketchikan, Kenai, and Wasilla as well as the state office in Anchorage. Current shortages in funding have already closed the Fairbanks center. This request will sustain the Juneau center and provide necessary funding to support a Fairbanks location. As new businesses are created, greater opportunities arise for larger portions of the community, strengthening the economic sovereignty of the area and enhancing the university's role in economic development and job creation.
- **UAF Response to Statewide Business Pressure for More Accountants**
(GF: \$195.0, NGF: \$30.0, Total: \$225.0)
This request will support a program within the School of Management (SOM) to meet the substantial and currently unmet demand by small and medium size organizations, for senior accountants and controllers. The demand is forecasted to grow substantially over the next decade as existing senior accountants retire and Alaska businesses grow. The added faculty position will allow the SOM to also support the additional Controllership track with five new courses, while retaining the current specialized accounting AACSB accreditation.
- **Fostering Knowledge of Alaska Issues, Culture and History Through UA Press**
(GF: \$200.0, NGF: \$0.0, Total: \$200.0)
 - **UAF Sustaining the UA Press**
(GF: \$200.0, NGF: \$0.0, Total: \$200.0)
The University of Alaska Press was established in 1967 and is a nonprofit scholarly publisher and distributor of books about Alaska and the circumpolar regions. Although physically located at the University of Alaska Fairbanks campus, the Press represents the entire University of Alaska— its

FY14 Operating Budget Program Descriptions

three main universities (UAA, UAF, and UAS) as well as their satellite campuses– and by extension the entire state of Alaska.

The UA Press is the only book publisher operating in Alaska that focuses on scholarly and educational books and e-books. Publications cover an expanding range of subject areas for readers of all ages, including politics and history, Alaska Native languages and cultures, and science and natural history. Currently, revenue earned from the sale of 30,000 books per year is not sufficient to maintain the present rate of publications of approximately twenty books per year. About 20% of the titles published over the past five years are Alaska Native culture publications and about 52% of the titles published over the past five years are by Alaskan or Alaska Native authors. The Press also disseminates publications by other University of Alaska entities such as the titles published by the Alaska Native Language Center.

- **Research and Development to Sustain Alaska's Communities and Economic Growth**
(GF: \$800.0, NGF: \$150.0, Total: \$950.0)

- **UAF Office of Intellectual Property and Commercialization**
(GF: \$200.0, NGF: \$50.0, Total: \$250.0)

The newly established Office of Intellectual Property and Commercialization works with University of Alaska Fairbanks employees to facilitate and protect UAF's innovation activities and directs the results to private business use through commercialization. The University of Alaska Fairbanks conducts approximately \$120 million per year in research. Much of this research can lead to commercial products, licenses, technologies, software codes, new plant varieties, and other intellectual property that, if licensed or sold to business, could provide competitive business advantage and create jobs. This investment would support the newly structured commercialization transition effort, the critical step needed to translate University research to Alaskan economic development with a reasonable return on investment potential.

- **UAF Ship Time for Alaska Specific Research**
(GF: \$500.0, NGF: \$0.0, Total: \$500.0)

In FY13, UAF included university provided funding for on-shore staff support for the Sikuliaq research ship, which becomes operational in 2013 for testing, and moves to scientific mission operations by 2014. This request is for state research funding to support Alaska specific ship time. This provides the State (UAF) the ability to direct ship time for Alaska-based research, student hands on engagement, and community educational outreach.

- **UAF Sustaining Alaska's Only High Performance Computing**
(GF: \$100.0, NGF: \$100.0, Total: \$200.0)

Since 2011, the Arctic Region Supercomputing Center (ARSC) has embarked on a mission to greatly increase its capacity for high-end computing and data storage, to meet the growing demands of constituents. Since then, abundant and growing evidence has pointed to the critical role of ARSC for Alaska's own important data competitiveness. This request will directly support Alaska's nationwide competitiveness in high-tech, big data, and essential research areas such as climate and oceanography, while offering the same capability and service to paying customers.

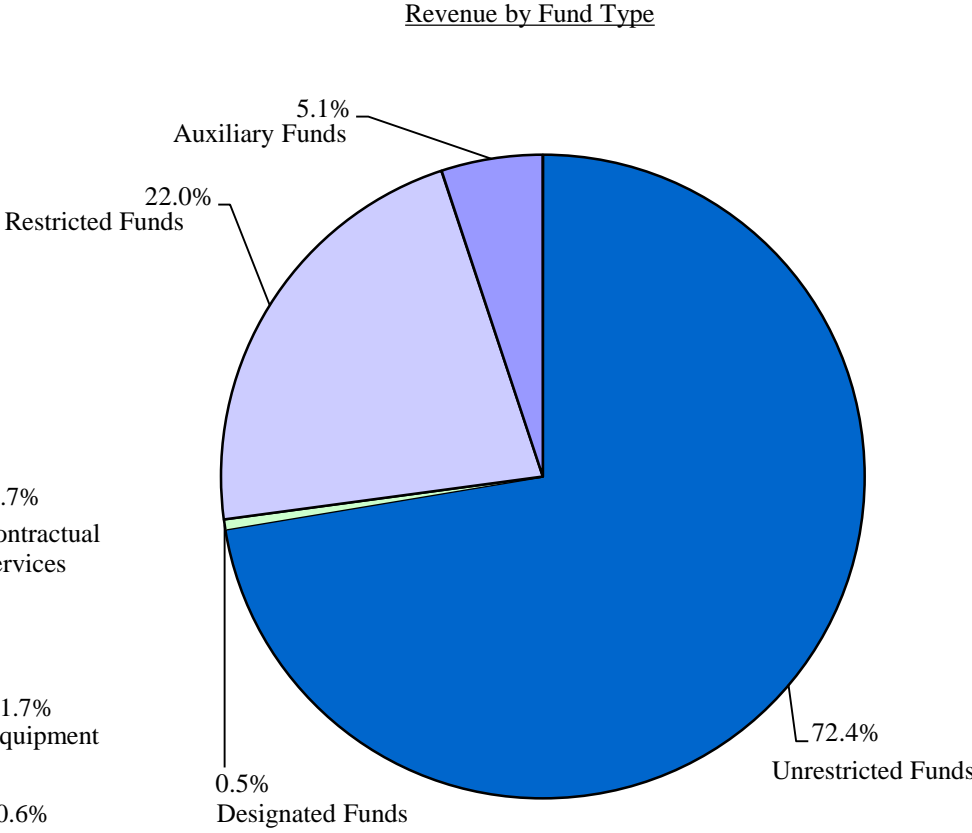
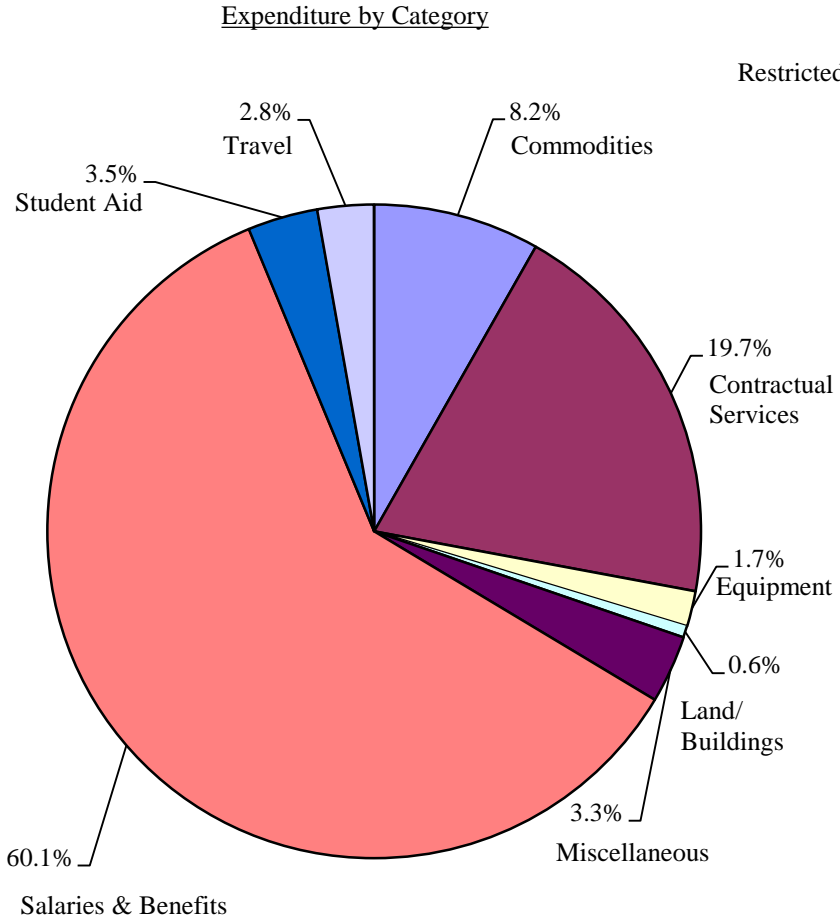
FY14 Operating Budget Program Descriptions

There has been increased recognition of the necessary function of campus and regionally focused providers of high-end computing and storage. The concept of “campus bridging” refers to the fact that large national computer sources (notably the National Science Foundation’s XSEDE) are comparatively less effective than regional computers for many purposes. This is because they do not guarantee timely localized support; instead, they must be accessed over expensive, long-haul networks, and are geared mainly towards elite top end users, rather than the broad cross-section of disciplines and levels of user sophistication needed here in Alaska. ARSC trains and supports this full range of users. Another recent report specifically addressed the importance of regional supercomputing and large-scale storage for university and state research competitiveness in touch federal budget times. Such resources attract and retain outstanding students and faculty.

FY10-FY13 Operating Budget Trend by MAU/Campus (in thousands)

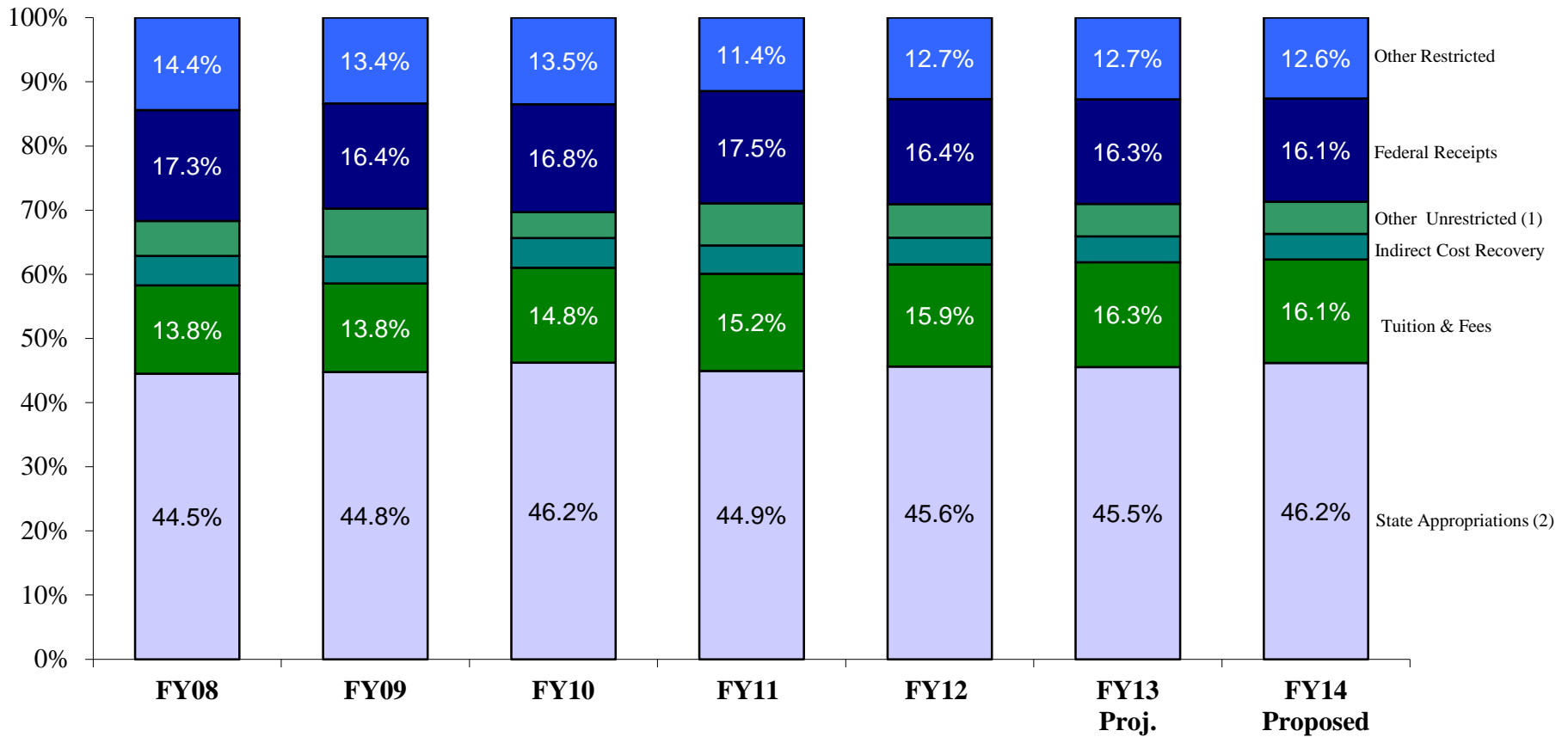
MAU/Campus	FY10 Actual			FY11 Actual			FY12 Actual			FY12 BOR Authorized			FY13 BOR Authorized		
	State Appr.	Rept. Auth.	Total Funds	State Appr.	Rept. Auth.	Total Funds	State Appr.	Rept. Auth.	Total Funds	State Appr.	Rept. Auth.	Total Funds	State Appr.	Rept. Auth.	Total Funds
Systemwide Components Summary															
Reduct's & Addt's	0.8		0.8	0.8		0.8	1.0		1.0	1.0	9,796.5	9,797.5	1.0	15,001.1	15,002.1
Total SW BRA	0.8		0.8	0.8		0.8	1.0		1.0	1.0	9,796.5	9,797.5	1.0	15,001.1	15,002.1
Statewide Programs & Services															
Statewide Services	14,489.5	17,739.2	32,228.7	15,425.5	19,065.6	34,491.1	15,856.4	18,451.7	34,308.1	15,856.4	24,019.6	39,876.0	16,002.5	24,603.9	40,606.4
Office Info. Tech.	10,476.6	6,524.1	17,000.7	11,111.2	7,781.9	18,893.1	11,247.9	8,376.6	19,624.5	11,247.9	11,308.4	22,556.3	11,371.0	11,537.7	22,908.7
System Ed./Outrch	3,070.6	5,978.8	9,049.4	2,933.3	5,650.2	8,583.5	2,959.6	6,032.4	8,992.0	2,959.6	7,999.8	10,959.4	3,190.6	10,551.9	13,742.5
Total SPS	28,036.7	30,242.1	58,278.8	29,470.0	32,497.7	61,967.7	30,063.9	32,860.7	62,924.6	30,063.9	43,327.8	73,391.7	30,564.1	46,693.5	77,257.6
University of Alaska Anchorage															
Anchorage	103,066.7	131,619.5	234,686.2	107,161.1	143,022.5	250,183.6	110,151.0	145,694.4	255,845.4	110,151.0	152,244.8	262,395.8	113,127.0	156,510.5	269,637.5
Sm. Bus. Dev Ctr	807.2	71.3	878.5	807.2	1,824.3	2,631.5	807.2	1,574.5	2,381.7	807.2	2,109.0	2,916.2	807.2	2,109.0	2,916.2
Kenai Peninsula	6,775.3	5,831.1	12,606.4	6,990.2	6,723.6	13,713.8	7,141.7	7,598.4	14,740.1	7,141.7	8,473.6	15,615.3	7,533.4	6,524.7	14,058.1
Kodiak	2,830.8	802.7	3,633.5	2,843.1	1,217.2	4,060.3	2,957.5	1,959.4	4,916.9	2,957.5	2,313.7	5,271.2	2,927.0	1,627.3	4,554.3
Mat-Su	4,502.0	4,128.0	8,630.0	4,746.0	4,739.0	9,485.0	4,949.3	5,114.5	10,063.8	4,949.3	5,525.1	10,474.4	4,944.4	5,614.7	10,559.1
Prince Wm Snd	3,236.9	2,879.9	6,116.8	3,400.4	3,159.2	6,559.6	3,676.2	2,791.3	6,467.5	3,676.2	3,516.2	7,192.4	3,633.8	3,835.8	7,469.6
Total UAA	121,218.9	145,332.5	266,551.4	125,948.0	160,685.8	286,633.8	129,682.9	164,732.5	294,415.4	129,682.9	174,182.4	303,865.3	132,972.8	176,222.0	309,194.8
University of Alaska Fairbanks															
Fairbanks	107,779.4	108,356.1	216,135.5	112,017.6	116,292.7	228,310.3	116,557.6	118,781.4	235,339.0	116,557.6	134,781.6	251,339.2	120,013.2	142,817.5	262,830.7
Fbks Org. Res.	22,580.1	105,966.5	128,546.6	22,722.3	114,857.7	137,580.0	23,578.5	109,749.2	133,327.7	23,578.5	119,581.0	143,159.5	22,672.8	119,460.1	142,132.9
Coop. Ext. (CES)	4,308.4	3,815.2	8,123.6	4,644.2	3,757.5	8,401.7	4,756.8	4,200.0	8,956.8	4,756.8	5,299.2	10,056.0	5,062.3	6,024.3	11,086.6
Bristol Bay	1,372.1	2,405.8	3,777.9	1,432.3	2,874.4	4,306.7	1,484.1	2,889.5	4,373.6	1,484.1	2,977.3	4,461.4	1,531.3	2,328.6	3,859.9
Chukchi	1,004.9	1,434.6	2,439.5	1,050.1	848.5	1,898.6	1,067.0	1,538.2	2,605.2	1,067.0	1,589.0	2,656.0	1,049.0	1,320.9	2,369.9
Interior-Aleut.	1,977.8	3,269.4	5,247.2	1,926.3	4,160.2	6,086.5	1,850.8	3,984.6	5,835.4	1,850.8	4,078.0	5,928.8	2,221.5	3,988.1	6,209.6
Kuskokwim	2,895.5	3,040.0	5,935.5	3,273.3	3,119.9	6,393.2	3,325.0	2,584.2	5,909.2	3,325.0	3,027.6	6,352.6	3,356.6	3,371.3	6,727.9
Northwest	1,818.8	1,039.5	2,858.3	2,037.9	952.0	2,989.9	1,816.1	974.9	2,791.0	1,816.1	1,252.2	3,068.3	1,843.1	1,294.6	3,137.7
Rural&Com. Dev.	5,593.0	7,151.9	12,744.9	5,399.0	8,378.6	13,777.6	6,505.9	8,017.2	14,523.1	6,505.9	10,001.2	16,507.1	6,332.0	7,037.1	13,369.1
UAF CTC	5,885.6	5,564.1	11,449.7	6,089.5	6,138.3	12,227.8	6,052.7	6,376.7	12,429.4	6,052.7	6,591.1	12,643.8	6,538.5	7,609.1	14,147.6
Total UAF	155,215.6	242,043.1	397,258.7	160,592.5	261,379.8	421,972.3	166,994.5	259,095.9	426,090.4	166,994.5	289,178.2	456,172.7	170,620.3	295,251.6	465,871.9
University of Alaska Southeast															
Juneau	21,536.3	15,681.9	37,218.2	21,963.5	16,962.9	38,926.4	22,679.3	16,834.7	39,514.0	22,679.3	21,217.0	43,896.3	22,929.1	21,624.8	44,553.9
Ketchikan	2,755.2	1,594.4	4,349.6	2,736.6	1,517.5	4,254.1	2,840.6	1,850.2	4,690.8	2,840.6	2,289.0	5,129.6	2,979.2	2,813.3	5,792.5
Sitka	3,093.9	3,409.5	6,503.4	3,144.7	3,455.5	6,600.2	3,419.3	3,580.2	6,999.5	3,419.0	4,251.4	7,670.4	3,647.3	4,507.9	8,155.2
Total UAS	27,385.4	20,685.8	48,071.2	27,844.8	21,935.9	49,780.7	28,939.2	22,265.1	51,204.3	28,938.9	27,757.4	56,696.3	29,555.6	28,946.0	58,501.6
Total University															
	331,857.4	438,303.5	770,160.9	343,856.1	476,499.2	820,355.3	355,681.5	478,954.2	834,635.7	355,681.2	544,242.3	899,923.5	363,713.8	562,114.2	925,828.0

University of Alaska Expenditure by Category and Revenue by Fund Type FY12



Unrestricted Funds	\$604.0
Restricted Funds	183.9
Designated Funds	4.2
Auxiliary Funds	<u>42.5</u>
Sub-Total	834.6
UA Intra-Agency (UAIAR)	<u>(55.2)</u>
Total (in millions)	\$779.4

University of Alaska Revenue by Source FY08-FY12, FY13-FY14 est.



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: FY08 \$4,957.9; FY09 \$4,840.0.; FY10 \$3,630.0; FY11 \$3,080.0; FY12 \$3,960.0; and FY13 & FY14 \$4,680.0 (estimate).