



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed FY15 Operating Budget

Reference #2

Board of Regents
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Prepared by Statewide Planning & Budget
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University of Alaska
Proposed FY15 Operating Budget
Introduction

The proposed FY15 operating budget incorporates the recommendations and decisions of the Board of Regents, UA's budget priorities, the assumptions underlying the FY15 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 FY15 UA Operating Budget.

Current FY14 Operating Budget: Context

In FY14, \$1.6 million was directed to the Board's priority program requests for: student achievement and attainment (\$650 thousand); workforce development (\$356 thousand), health (\$55 thousand), consolidated Alaska mining initiative (\$290 thousand); and fostering knowledge of Alaska issues, culture & history (\$200 thousand).

FY15 Operating Budget: Assumptions and Request

The Proposed FY15 Operating Budget will include the necessary resources to cover adjusted base increases (i.e., contractual and fixed cost increases) plus prioritized high demand program requests that specifically support Shaping Alaska's Future (formerly SDI).

The FY15 program priorities include approximately \$3.4 million of the requests submitted by UAA, UAF, UAS and Statewide. With the state's emphasis on reducing growth, and as we move into the last phase of Shaping Alaska's Future, the request level for new programs in FY15 is going to be much more reliant on internal offsets than on general fund increase requests.

The FY15 budget identifies the categories below where focused program investment can successfully transition the university into the "doing phase" of Shaping Alaska's Future, positioning UA to become more productive and much more closely aligned with the priorities of students, employers and the people of the state. Program descriptions begin on page 8.

- **Student Achievement and Attainment**
The requested funding will build on the very successful FY14 investment in advising by spreading out the advising services offered across the UA System, much of which will go to the community campuses. Focus will be placed on new students as they navigate admission, enrollment, advising and financial aid processes, including assisting at-risk and underrepresented populations of students to stay on track for graduation.
- **Productive Partnerships with Alaska's Schools**
These requests support the joint UA/Department of Education and Early Development (DEED) efforts to work with the K-12 system to strengthen pathway opportunities for all categories of high school students looking to transition to the University of Alaska, and strengthening the education and placement process of teachers throughout the state.

- **Productive Partnerships with Public Entities and Private Industries**
Funding investments in Health/Biomedical, Workforce Development, and Consolidated Alaska Mining Initiative (CAMI) programs are priorities for the State and the University of Alaska to meet the State's need for trained workforce professionals. UA is pursuing both public and private partnership funding opportunities.
- **Research and Development to Sustain Alaska's Communities and Economic Growth**
This request support UAA's Alaska specific research efforts, and promotes growing entrepreneurship activities throughout the University of Alaska system that have the potential to benefit Alaska's economy.

The adjusted based requirement includes contractual and annual staff employee compensation increases as well as non-personal, must pay fixed cost increases. The cost increases are based on the following expectations:

- The compensation estimate assumptions for 5 unions renewing contracts, plus UA staff:
 - UA Federation of Teachers (UAFT) and Fairbanks Firefighters Union: FY15 contract renewal amounts are included.
 - Non-unionized employees: a 2% pay increase (plus an additional day of leave) are included.
 - Local 6070: contract expired on December 31, 2012 and no increase has been negotiated as of yet. Talks are very slow to produce agreements.
 - United Academics Faculty (UNAC) and UA Adjuncts (UNAD): contracts expire on December 31, 2013 and bargaining is just starting for FY15. Therefore, no request will be included in the budget until a collective bargaining agreement has been negotiated and ratified for these units.
- Retirement rates are expected to remain the same
- Additional non-discretionary fixed cost increases include:
 - Utilities
 - Facilities Maintenance and Repair (M&R)
 - New Facilities Estimated Operating Costs
 - Leases
 - Non-Personal Services Fixed Cost Increases

University of Alaska
Proposed FY15 Operating Budget
(in thousands of \$)

	State Approp.	Rcpt. Auth.	Total
Base - FY14 Operating Budget	376,613.1	535,773.8	912,386.9
Compensation by Employee Group			
UA Federation of Teachers (UAFT)	400.2	400.2	800.4
Local 6070 (under negotiation)			-
United Academics Faculty (UNAC) (under negotiation)			-
UA Adjuncts (UNAD) (under negotiation)			-
Fairbanks Firefighters Union	16.4	16.4	32.8
UA Staff	2,553.5	2,553.5	5,107.0
Subtotal - FY15 Compensation Increase Subtotal	2,970.1	2,970.1	5,940.2
Additional Operating Cost Increases			
Utility Cost Increases	Note (1)	1,415.0	1,415.0
Facility Maintenance and Repair	1,081.5	1,081.5	2,163.0
New Facilities Estimated Operating Costs	3,260.0	2,289.0	5,549.0
UAA AK Airlines Center (Sports Arena) Operating Costs	2,720.0	1,789.0	4,509.0
UAA Mat-Su Valley Center for Arts & Learning Operating Costs	540.0	75.0	615.0
UAS Freshman Residence Hall Operating Costs		425.0	425.0
Leases		1,500.0	1,500.0
UAF P3 Housing Development		1,500.0	1,500.0
Non-Personal Services Fixed Cost Increases	410.0	-	410.0
UAF Rasmuson Library Electronic Subscriptions	250.0		250.0
UAF Smart Classroom Technology Refresh	160.0		160.0
Subtotal - FY15 Additional Operating Cost Increases	4,751.5	6,285.5	11,037.0
Subtotal - FY15 Adjusted Base Requirements	7,721.6	9,255.6	16,977.2
	2.1%	1.7%	1.9%
High Demand Program Requests			
Student Achievement and Attainment	997.1	463.4	1,460.5
Productive Partnerships with Alaska's Schools	400.0	25.0	425.0
Productive Partnerships with Public Entities and Private Industries	1,654.9	361.8	2,016.7
R&D to Sustain Alaska's Communities and Economic Growth	300.0	50.0	350.0
Subtotal-High Demand Programs	3,352.0	900.2	4,252.2
	0.9%	0.2%	0.5%
Budget Adjustments			
Technical Vocational Education Program	51.8	-	51.8
Mental Health Trust Authority	652.9	1,865.0	2,517.9
Subtotal-Budget Adjustments	704.7	1,865.0	2,569.7
FY15 Increment	11,778.3	12,020.8	23,799.1
FY15 Operating Budget	388,391.4	547,794.6	936,186.0
% Chg. FY14-FY15 Operating Budget	3.1%	2.2%	2.6%

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

**University of Alaska
FY15 Operating Budget Request Items**

Compensation Increases

(GF: \$2,970.1, NGF: \$2,970.1, Total: \$5,940.2)

The compensation estimate includes the FY15 contract renewal amount for UA Federation of Teachers (UAFT) and Fairbanks Firefighter Union, and a 2% pay increase plus an additional day of leave for non-unionized employees.

The Local 6070 contract expired on December 31, 2012 and no increase has been negotiated as of yet. The contracts for United Academics Faculty (UNAC) and UA Adjuncts (UNAD) expire on December 31, 2013 and bargaining is just starting for FY15. Therefore, no request will be included in the budget until a collective bargaining agreement has been negotiated and ratified for these units.

Utility Cost Increases

(GF: Fuel Trigger, NGF: \$1,415.0, Total: \$1,415.0 + Fuel Trigger)

This request covers the projected FY15 utility and fuel oil cost increases, estimated at a 7.6% increase over FY14. Half of the FY14 increases are expected to be offset through a utility fuel trigger mechanism and, if necessary, a request for supplemental funding will be considered. Similar assumptions are held for FY15 increases.

Facilities Maintenance and Repair

(GF: \$1,081.5, NGF: \$1,081.5, Total: \$2,163.0)

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 increases 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.

New Facilities Estimated Operating Costs

(GF: \$3,260.0, NGF: \$2,289.0, Total: \$5,549.0)

○ **UAA AK Airlines Center (Sports Arena) Operating Costs (FT Positions: 15)**

(GF: \$2,720.0 NGF: \$1,789.0, Total: \$4,509.0)

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 2014. This request covers the additional operating, maintenance, and programming costs associated with this 196,000 gross square foot facility.

○ **UAA Mat-Su Valley Center for Arts & Learning (VCAL) Operating Cost (FT Positions: 1)**

(GF: \$540.0, NGF: \$75.0, Total: \$615.0)

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 2014. This request covers the startup of operating and maintenance costs associated with this 30,000 gross square foot facility. The recruitment and hiring of appropriate personnel to manage and operate the theatre/auditorium as the design and the construction of this facility are completed. A facility manager is a key staff component and will schedule and solicit facility uses, develop operational policies and procedures and participate in the latter stages of the construction to better understand and operate the facility. Operationally, VCAL will have both community and college uses. University generated revenue and increased semester

FY15 Operating Budget Request Items (continued)

credit hours will be impacted starting in FY15 by theatre operations and additional classes held in the facility.

- **UAS Freshman Residence Hall Operating Costs**

(GF: \$0.0 NGF: \$425.0, Total: \$425.0)

The facility is scheduled to be operational as of fall 2014. This request covers the additional operating and maintenance costs associated with this 35,000 gross square foot facility.

Leases

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

- **UAF P3 Housing Development**

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

As part of the Student Life: Transforming the UAF Experience project, UAF proposes to provide new student housing units through a public private partnership arrangement. The housing will be the first phase in a plan to increase the quality and quantity of housing stock. The project will provide beds in dormitory buildings either adjacent to the Wood Center or at a location near core campus. The first phase, a 90-bed dormitory, could be constructed between August 2014 and May 2016, with the remaining 110 beds thereafter. UAF will continue to work through P3 development; depending on the arrangements, future funding requests may be operating or capital. Feasibility studies are in progress as part of plan development.

Non-Personal Services Fixed Cost Increases

(GF: \$410.0, NGF: \$0.0, Total: \$410.0)

- **UAF Rasmuson Library Electronic Subscriptions**

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

As Alaska's senior 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 popular and high-use subscriptions will be necessary. A portion of the funding will also be used to enhance the systemwide license agreements available to students, faculty and staff across the entire University.

- **UAF Smart Classroom Technology Refresh**

(GF: \$160.0, NGF: \$0.0, Total: \$160.0)

UAF administration allocated funds in FY11 for smart classroom technology upgrades. As a result, 35 classrooms and auditoriums across campus were equipped with the latest instructional technology. Additionally, training opportunities for instructors have increased which allows students to be more engaged in visual learning, research projects, collaborative groups and dynamic discussions. This funding supports the annual requirement to refresh these classroom technologies on a continual 3-5 year cycle.

FY15 Operating Budget Request Items (continued)

Budget Adjustments

(GF: \$704.7, NGF: \$1,865.0, Total: \$2,569.7)

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

(GF: \$51.8, NGF: \$0.0, Total: \$51.8)

This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Legislation extending the unemployment contributions for the Alaska technical and vocational education program is expected to be considered during the next legislative session. Assuming the distribution to UA remains unchanged, this is the projected increase for UA in FY15.

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

(GF: \$652.9, NGF: \$1,865.0, Total: \$2,517.9)

This funding is a net increase of \$772.9 over FY14 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.

University of Alaska
FY15 High Demand Program Requests by Initiative

Campus/Program Title		State Approp.	Rcpt. Auth.	Total	FT
STUDENT ACHIEVEMENT AND ATTAINMENT					
UAF	Alaska 2+2 Collaborative Veterinary Medicine Program with Colorado State	200.0	243.0	443.0	2.0
UAS/ UAF/ CRCDC	Mandatory Comprehensive Advising and New Student Services	357.1	67.4	424.5	4.0
UAF	Increased Student STEM Capacity	140.0	53.0	193.0	1.0
UAF	e-Learning Expansion for Online High Demand Job Degree Areas	300.0	100.0	400.0	1.0
Student Achievement and Attainment Total		997.1	463.4	1,460.5	8.0
PRODUCTIVE PARTNERSHIPS WITH ALASKA'S SCHOOLS					
SPS	College Dual Enrollment for Tech-Prep Programs	300.0		300.0	
UAA	Strengthen Education Methodologies for Alaska Native Students	100.0	25.0	125.0	1.0
Productive Partnerships with Schools Total		400.0	25.0	425.0	1.0
PRODUCTIVE PARTNERSHIPS WITH PUBLIC ENTITIES AND PRIVATE INDUSTRIES					
Health/Biomedical					
UAA	Alaska Health Workforce Pipeline (AHEC)	652.9	75.0	727.9	
UAF	Essential Faculty Clinical - Community Ph.D. & Undergraduate Psychology Programs	200.0		200.0	2.0
UAA	Sustaining Alaskan's Access to Health Care Through the Office of Health Workforce Development	190.0	40.0	230.0	
Health/Biomedical Sub-Total		1,042.9	115.0	1,157.9	2.0
Workforce Development					
UAS/ KET	Career Pathways Partnership Coordinator	71.0	24.0	95.0	1.0
UAF/ BBC/ IAC	Workforce Development in High Demand Areas: Nursing and Construction Trades	96.0	20.0	116.0	
Workforce Development Sub-Total		167.0	44.0	211.0	1.0
Consolidated Alaska Mining Initiative (CAMI)					
UAS	*Director of UAS Center for Mine Training and Assistant Professor of Mining Training	90.0	27.8	117.8	
UAA	Response to Mining Industry Needs in Geology	200.0	20.0	220.0	1.0
UAF	Alaska Critical & Strategic Minerals, Fossil Fuels and Energy	155.0	155.0	310.0	1.5
Consolidated Alaska Mining Initiative (CAMI) Sub-Total		445.0	202.8	647.8	2.5
Productive Partnerships with Public Entities and Private Industries Total		1,654.9	361.8	2,016.7	5.5
R&D TO SUSTAIN ALASKA'S COMMUNITIES AND ECONOMIC GROWTH					
UAA	Alaska Center for Economic Development Entrepreneurship Activities	300.0	50.0	350.0	1.0
R&D to Sustain Alaska's Communities and Economic Growth Total		300.0	50.0	350.0	1.0
FY15 High Demand Program Requests		3,352.0	900.2	4,252.2	15.5

*Program funded one-time in FY14

FY15 High Demand Programs

(GF: \$3,352.0 NGF: \$900.2, Total: 4,252.2)

Student Achievement and Attainment

(GF: \$997.1, NGF: \$463.4, Total: \$1,460.5)

○ **UAF Alaska 2+2 Collaborative Veterinary Medicine Program with Colorado State
(FT Positions: 2)**

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

Based on a 2010 statewide needs assessment, an internal review, and the FY13 initial state investment, the University of Alaska Fairbanks has created a Department of Veterinary Medicine within the College of Natural Sciences and Mathematics (CNSM). This request is the remaining portion of the priority program request not funded in FY13. Students will start the pre-veterinary program (typically 4 years to complete) at UAF with the first 2 years of the professional program. The final 2 years will be at the veterinary teaching hospital at Colorado State University (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.

○ **UAS/UAF Mandatory Comprehensive Advising and New Student Services (FT Positions: 4)
(GF: \$357.1, NGF: \$67.4, Total: \$424.5)**

UAS First Year Advisor (FT Positions: 1)

The most critical transition in every student's career happens during the first six weeks. UAS acknowledged that fact recently by implementing a mandatory advising policy for new students. (Advising is also mandatory for students on academic probation and students who are receiving certain scholarships.)

UAS has a number of services in place directed towards first-year-students: orientation (.25 FTE) mandatory advising for students taking fewer than 30 credits (decentralized), and academic recovery services for students admitted on probation (also decentralized). Our goal is to continue to increase the retention of our first-year students.

This position will deliver services directed solely to first-year-students such as:

- Teach first-year courses that are currently not offered, building off new student orientation.
- Take a leading role in delivering a student leadership program focused on first year students.
- Manage and integrate critical student transition efforts that are currently offered on an ad hoc basis.

UAS Disability Support Provider (FT Positions: 1)

This increment is critical to fulfilling our student learning mission, especially when the new 120-bed residence hall fills with a diverse pool of traditional-age full-time students in the fall of 2014. Currently UAS has a .5 FTE professional staff dedicated to providing this service and has been utilizing temporary hires to meet current needs. These positions will have a direct and positive impact on retention rates, credit hours, and efficiency of student services.

FY15 Operating Budget Program Descriptions

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. 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 Office, and we anticipate that UAS will see this upward trend continue in future years.

UAF College of Rural and Community Development (CRCDD) (FT Positions: 2)

UAF CRCDD campuses deliver place-based courses that allow students to receive education and 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 Campus and Kuskokwim. 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.

○ **UAF Increased Student STEM Capacity (FT Positions: 1)**

(GF: \$140.0, NGF: \$53.0, Total: \$193.0)

Introductory chemistry is currently the "bottleneck" course for 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 enroll with the proper course sequence and complete general chemistry. The additional instructor and two Teaching Assistants positions will provide for additional capacity in the class and labs, and will provide more one-on-one mentoring to help students through these courses.

○ **UAF e-Learning Expansion for Online High Demand Job Degree (HDJD) Areas (FT Positions: 1)**

(GF: \$300.0, NGF: \$100.0, Total: \$400.0)

UAF has a priority to make High Demand Job Area Degrees available online, in a field where that is possible. This request is for development and delivery of online courses and degree programs including the MBA, Justice BA and MA, and Psychology BA. The School of Management (SOM) offers the only business program in the State of Alaska that has dual (SOM and accounting program) Association to Advance Collegiate Schools of Business (AACSB) accreditation. UAF MBA program enrollments have grown rapidly over the last decade, primarily by serving students at the Fairbanks campus, but the program can accommodate a substantially greater number of students in an online format. Justice and Psychology are among the largest baccalaureate majors at UAF (ranking 4th and 11th in terms of enrollment). Online delivery will attract new students and increase retention, since students will be better able to accommodate employment, military, family, and other obligations.

Productive Partnerships with Alaska's Schools

(GF: \$400.0, NGF: \$25.0, Total: \$425.0)

○ **SPS College Dual Enrollment for Tech-Prep Programs**

(GF: \$300.0, NGF: \$0.0, Total: \$300.0)

Annually over 2,000 high school students across the state earn college credit towards certificates and degrees from the University of Alaska through the Tech Prep (technical preparation) model plans of study. Funding will provide coordinated continuation and expansion of this dual credit program.

FY15 Operating Budget Program Descriptions

There is growing interest in the state legislature for a dual enrollment system and the time is right for the University of Alaska to take the leadership role. After 10 years of building successful relationships with secondary schools and business partners to provide dual credit aligned courses for students focused on Career and Technical Education, UA Plans of Study working group is ready to expand the model into a Career Pathways model and create a systemic dual enrollment program.

- **UAA Strengthen Education Methodologies for Alaska Native Students (FT Positions: 1)**

(GF: \$100.0, NGF: \$25.0, Total: \$125.0)

While Alaska's indigenous students comprise approximately 25% of the State's student population, representation of Alaska Natives in the education workforce is only 5-7%. The College of Education (COE) seeks support to establish a Center of Alaska Native Education and Pedagogical Studies. The mission of this unique Center will be to transform education for Alaska's indigenous peoples through the preparation of Alaska Native educators who are knowledgeable about both Western and indigenous educational practices, histories and philosophies. The pedagogical studies component will seek not only to impart best practice for the education of indigenous students, but also to contribute to the field through research conducted by students and faculty. Outreach programs for non-Native students and other interested parties will be developed, as will partnerships with appropriate entities. The Center of Alaska Native Education and Pedagogical Studies will draw on current COE faculty expertise for resources and research currently located in the COE. Additional funds are requested to support one new position: a facilitator for the center who will coordinate internal efforts, facilitate collaboration between UAA faculty/staff and outside agencies and organizations, connect with schools and district offices, liaise with potential and current students, and publicize center activities, efforts and issues.

Productive Partnerships with Public Entities and Private Industries

(GF: \$1,654.9, NGF: \$361.8, Total: \$2,016.7)

- **Health/Biomedical**

(GF: \$1,042.9, NGF: \$115.0, Total: \$1,157.9)

- **UAA Alaska Health Workforce Pipeline (AHEC)**

(GF: \$652.9, NGF: \$75.0, Total: \$727.9)

Alaska's small population and remote geography creates a challenge for recruiting and retaining a quality healthcare workforce, particularly in rural and underserved communities. Eight years ago, UA and multiple public and private stakeholders organized an effort to receive federal Area Health Education Center (AHEC) funding to address the health care workforce needs of Alaska. The AHEC mission is to achieve three goals:

- Developing and sustaining a strong local health workforce in Alaska by engaging youth and others to enter health careers.
- Recruiting health students to consider working in rural and underserved areas of the state by providing clinical experiences in these communities during their training.
- Retaining health professionals in these regions by providing accessible continuing education and professional development opportunities.

This healthcare pathway effort has been very successful in Alaska, supporting 3,733 students to complete 7,999 clinical rotations across Alaska; reaching over 2,492 youth through engagement activities, and providing 505 continuing education opportunities to professionals. Since 2006, 1,089 students have graduated and employment locations were tracked for 762 through the State of Alaska Department of Labor and Workforce Development (DOLWD). According to DOLWD, 18% work in

FY15 Operating Budget Program Descriptions

a rural borough or census tract, compared with national rural recruitment rates for new graduates of 8-12%.

Today, the Alaska AHEC program is at a critical juncture due to a scheduled 70% reduction in federal grant funding for four of the five AHEC regional partner sites: Bethel, Fairbanks, Ketchikan and Anchorage. This request will maintain support to these communities. Without funding, engaging, preparing, recruiting and retaining healthcare professionals will be critically compromised, negatively affecting access to quality health care for Alaska residents. Without stable funding, at least two regional Centers will likely close since the reduced federal funds do not cover the salary of even one staff person. Other statewide AHEC activities will have to be greatly curtailed, impacting Alaska's ability to develop and recruit health providers locally. In the past 3 years, AHEC's clinical students (2,205) were recruited at a rate of 18% back to Alaska's rural communities, as compared with a national average of only 10%.

The AHEC system is a high priority of the University's partners in the Alaska Health Workforce Coalition, including the Alaska Mental Health Trust Authority, Alaska Hospital and Nursing Home Association, Alaska Native Tribal Health Consortium, Alaska Primary Care Association, and many others. This request is also part of the Alaska Mental Health Trust Authority recommendations for UA.

- **UAF Essential Faculty Clinical – Community Ph.D. & Undergraduate Psychology Programs (FT Positions: 2)**

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

This request supports the UAF clinical training component of the UAA-UAF Joint Ph.D. program in Community-Clinical Psychology, as well as the undergraduate programs in psychology. Extensive, high-quality clinical training is essential for the Ph.D. program to retain specialized 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.

- **UAA Sustaining Alaskan's Access to Health Care Through the Office of Health Workforce Development**

(GF: \$190.0, NGF: \$40.0, Total: \$230.0)

The Office of Health Workforce Development at UAA works collaboratively with the colleges and campuses of the University of Alaska system to implement, improve and articulate health professions programs to respond to Alaska's health workforce needs, and to distribute them through e-learning across the state whenever feasible. The Office manages the activities of the Alaska Health Workforce Coalition, a collaborative partnership of health care industry, education and government entities. It coordinates the implementation of the Coalition's 2010 Workforce Plan, and is responsible for many of the Plan's action items.

The Office manages the Recruitment and Retention of Alaska Natives into Nursing (RRANN) program and supports other health pathways programs. Working with school districts and communities to engage youth into health careers and providing required continuing education for health professionals are core functions of the Office. Previously supported by federal infrastructure funding that is no longer available, the Office requires boosted state funding to maintain the existing personnel and level of effort.

- **Workforce Development**

(GF: \$167.0, NGF: \$44.0, Total: \$211.0)

- **UAS Career Pathways Partnership Coordinator (FT Positions: 1)**

(GF: 71.0, NGF: \$24.0, Total: \$95.0)

A Career Pathway is education, training and support services being used to help people get high-demand jobs or get promoted in a competitive high-demand field. The focus of the program is to make things easier by helping students and potential students build or make changes to their careers. These include students who transition from high school to college, the workforce to college, and from college to employment. Research indicates this model of education works well for workforce development and student success.

UAS Ketchikan will hire a Career Pathways Coordinator who will work directly with school districts, high demand industries and Alaska Native organizations to promote, inform and advise students and potential students of the benefits of creating personalized career pathways as a plan of study for high demand occupations both regionally and across the state of Alaska. Additionally, the Career Pathways Coordinator will work with incoming freshmen, transfer students and non-traditional students to develop career pathways that maximize the student's ability to succeed in a timely fashion at UAS Ketchikan and ultimately work in his/her field of choice. The coordinator will work with students both locally and at a distance, using technology like Skype and Elluminate to communicate and build a relationship with students at a distance.

High demand careers in health care, teaching, maritime, marine manufacturing and mining are prevalent in Southeast Alaska. UAS Ketchikan offers the Associate of Arts and the only state-wide Bachelor of Liberal Arts and Bachelor of Arts Social Science degrees via e-learning, both which prepare students for careers in a number of the high demand career fields. Additionally, Ketchikan is the hub for maritime activity. It is the home to the Alaska Marine Highway System and Alaska Ship and Dry Dock, now owned by Vigor Industrial. UAS Ketchikan is the primary educational provider for the AMHS and recently developed a multi-skilled industrial technology program for the shipyard and other maritime industries. UAS has begun developing a medical assisting program for the health care industry requested by the local health care provider in Ketchikan. UAS offers the only e-learning teacher education program in the state.

- **UAF Workforce Development in High Demand Areas: Nursing and Construction Trades**

(GF: \$96.0, NGF: \$20.0, Total: \$116.0)

The UAF Interior-Aleutians Campus is requesting support for .5 FTE of an Academic Program Head in Construction Trades Technology (CTT). This position will provide oversight of the CTT program as it continues to develop into a cross-regional training program with statewide delivery. This is also a teaching faculty position. This position will focus on supplying training and knowledge in constituent identified critical needs areas such as boiler installation and repair, efficient energy systems, and alternative energy generation. This position primarily impacts educational access and equity for students in rural communities.

This request will also support the remaining .5 FTE Nursing faculty member salary at the Bristol Bay Campus. There is presently a waiting list for the Bristol Bay Campus Nursing program and significant investment is being made for additional clinical lab space to help insure 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.

- **Consolidated Alaska Mining Initiative (CAMI)**

(GF: \$445.0, NGF: \$202.8, Total: \$647.8)

- **UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training**
(GF: \$90.0, NGF: \$27.8, Total: \$117.8)

The Director of Center for Mine Training was created after receiving a \$300,000 donation from Hecla Greens Creek in June of 2011. The Director also holds the title of 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 student will enter into the UAS Mine Mechanics Occupational Endorsement (OE) and then the Power Technology Associates of Applied Science (AAS) with an emphasis in Diesel all funded by the HGC donation until FY15.

The Director works in cooperation with University of Alaska Mining and Petroleum Training Service (MAPTS) to provide free Mine Safety and Health Administration (MSHA) trainings, Entry-Level Miner trainings, which leads to jobs in local mines after concluding training and operating the Mine Simulator, which included partial funding in 2011. The Director also represents UAS Center for Mine Training locally, regionally, statewide, nationally and internationally.

The 2013 Legislature provided one-time funding at \$117.8 for support of this program for FY14. This request is to establish this as an on-going increment as part of the UAS base operating budget.

- **UAA Response to Mining Industry Training Needs in Geology (FT Positions: 1)**

(GF: \$200.0, NGF: \$20.0, Total: \$220.0)

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 important needs. First, UAA's Geology program needs to provide more emphasis on economic geology, and, second, it needs to be more thoroughly grounded in environmental geology. To meet these needs, two tenure track faculty in Geology are requested: one in Economic Geology (to replace temporary funding by industry), and one in Environmental Geology to meet the additional need for trained geologists. Geology is a recent degree at UAA and has grown to a program of over a hundred majors with excellent job placement within the field.

- **UAF Alaska Critical & Strategic Minerals, Fossil Fuels and Energy (FT Positions: 1.5)**

(GF: \$155.0, NGF: \$155.0, Total: \$310.0)

Alaska ranks in the top ten in the world for important rare earth and strategic minerals. There is great potential for exploration, development, and value added processing of strategic and critical minerals, along with further development of extensive fossil fuel resources. In 2010 Alaska's mineral industry opened 4,100 jobs with an average wage of \$100,140. In 2011 mineral exploration investment in Alaska was \$365 million, about one-third of the total spent in the U.S., but still the state remains largely unexplored. Two geology faculty positions are requested in imaging spectroscopy and geochemistry, to train students and conduct research in mineral exploration and related technologies. Three new faculty positions requested for the Institute of Northern Engineering would conduct research in energy and power, fossil fuel development, and critical and strategic minerals. Such experts are in short supply in the state as the industries are booming. This initiative targets the areas in which the state expects UAF to deliver top quality research and information.

**Research and Development to Sustain Alaska's Communities and Economic Growth
(GF: \$300.0, NGF: \$50.0, Total: \$350.0)**

- **UAA Alaska Center for Economic Development Entrepreneurship Activities (FT Positions: 1)**
(GF: \$300.0, NGF: \$50.0, Total: \$350.0)

The University of Alaska Center for Economic Development (UACED) requests base funding for the Entrepreneurship Initiative (CEDEI) to promote and encourage entrepreneurship activities throughout the University of Alaska system and throughout Alaska. A new CEDEI Director will develop and teach entrepreneurship interdisciplinary courses, conduct research, and develop a UA student consulting program. The Director will coordinate programs, such as the veteran's Boot Camp prisoner entrepreneurship program, Lemonade Day, and other community and regional efforts, to establish entrepreneurial capacity and support systems. Funding will create student intern positions to support specific industry sectors (fisheries, mining and energy) as well as conduct analysis of student/faculty ideas that have a high potential for commercialization. An Entrepreneurship and Leadership seminar series will include successful entrepreneurs, researchers, investors and innovators who are focused on emerging market sectors important to Alaska's economy. Funding will educate and encourage new and innovative thinking, venture competencies, and leadership to assist local businesses, and positively influence the economic growth of Alaska. The UACED serves the entire State of Alaska—with special attention focused on rural and largely native Alaskan community areas.