



UNIVERSITY
of ALASKA

Many Traditions One Alaska

First Review of FY16 Operating Budget

Board of Regents
September 18-19, 2014
Juneau, Alaska

Prepared by Statewide Planning & Budget
450-8191

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University of Alaska
Proposed FY16 Operating Budget
Introduction

The operating budget discussion at the Board of Regents' (BOR) meeting will provide Regents with a status of UA's current operating budget, UA's proposed FY16 operating budget, and the impact of the high demand program requests on student outcomes and measures. Administration is seeking BOR feedback on key priorities and anticipates the Board will have questions.

Current FY15 Operating Budget: Context

In FY15, \$1.0 million was directed to the Board's priority program requests for: student achievement and attainment (\$400 thousand); consolidated Alaska mining initiative (\$90 thousand); and legislative priority programs for UA (\$500 thousand). Page 33 provides a listing of FY15 program investments. In addition, \$8.3 million was used to cover fixed cost increases during FY15, which included \$5.1 million in compensation increases, \$2.2 million in new facility operation costs and \$1.1 million in one-time funding for M&R. Utility funding was again distributed through a supplemental trigger mechanism and not added to base funding. There was also an unallocated general fund cut of \$15.9 million to UA's budget as well as a \$1.1 million cut to university travel expenditures.

FY16 Operating Budget: Assumptions and Request

The Proposed FY16 Operating Budget will include the necessary resources to cover adjusted base increases (i.e., contractual and fixed cost increases) plus selective high demand program requests to continue UA forward toward achieving the intended effects of Shaping Alaska's Future (SAF).

The FY16 program priorities include \$11.1 million, submitted by UAA, UAF, UAS and Statewide. With the state's emphasis on reducing unnecessary spending, increased efficiency and establishing performance metrics to measure the efficacy of UA programs and fixed cost spending, it is important for new requests to be relatable to SAF issues and the Governor's education priorities. Funding thus far has begun a steady climb as indicated by our metrics. We do not want to arbitrarily cut off the very gains our BOR, the governor, and our legislators have been waiting for.

- Helping more students graduate (sooner) and contribute to Alaska's economy (faster), UA degree completion. Best ever.
- Teacher recruitment, preparation, & mentoring. Needs much work.
- Continued partnerships with K-12 resulting in students ready to enter the UA or the workforce (concurrent dual enrollment). Major improvements underway.
- Research that tackles pressing Alaskan and National issues that UA is uniquely positioned to address, and that have the potential to attract high interest and create a source of alternative revenue (unmanned aircraft systems, ocean acidification, and commercialization). We are deeply involved and the number of patents applied for is the highest ever.

- Continue emphasis on efficient and effective student enrollment, advising, retention, and timely completion at all levels (complete the advising initiative). Indicators are strongly positive, even best ever.
- Prepare Alaskans for the State's high-demand jobs. (engineering, fisheries, mining, health). Certificates have reached their greatest yet.

Prior to the Board approving the budget on November 5, 2014, program request amounts and descriptions will be further refined. Program descriptions begin on page 9.

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

- The FY16 compensation estimate:
 - Incremental salary and benefit increases for Local 6070, UNAC, UNAD, non-bargaining staff, and temporary labor.
 - The UA Federation of Teachers (UAFT) contract. It expires on December 31, 2014 and bargaining is continuing for FY16. Therefore, no request will be included in the budget until a collective bargaining agreement has been negotiated and ratified for this unit and approved by the Board of Regents.
 - A student employee pay increase, dollar amount to be determined.
- Retirement rates are expected to remain the same
- Additional must pay fixed cost increases include:
 - Utilities
 - Facilities Maintenance and Repair (M&R)
 - New Facilities Estimated Operating Costs
 - Unfunded Federal Mandates

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

	State Approp.	Rept. Auth.	Total
Base - FY15 Operating Budget	373,845.1	546,090.0	919,935.1
Adjusted Base Requirements			
Compensation by Employee Group			
UA Federation of Teachers (UAFT) ⁽¹⁾	-	-	-
Local 6070	310.0	310.0	620.0
United Academics Faculty (UNAC)	1,660.0	1,660.0	3,320.0
UA Adjuncts (UNAD)	178.4	178.4	356.8
Fairbanks Firefighters Union (FFU)	21.7	21.7	43.4
UA Staff	3,866.5	3,866.5	7,733.0
Student Employees ⁽²⁾	-	-	-
Temporary Employees	165.8	165.8	331.6
Subtotal - FY16 Compensation Increase	6,202.4	6,202.4	12,404.8
Additional Operating Cost Increases			
Utility Cost Increases ⁽³⁾	3,100.0	1,600.0	4,700.0
Facility Maintenance and Repair	2,028.5	2,028.5	4,057.0
New Facilities Estimated Operating Costs	2,742.8	1,652.0	4,394.8
UAA Alaska Airline Center	1,120.0		1,120.0
UAA Engineering and Industry Building	1,622.8		1,622.8
UAA Engineering Building Parking Garage		902.0	902.0
UAF Alaska Satellite Facility (ASF)-Richardson, Seward		750.0	750.0
Ship Office & CTC Hangar Non-General Fund O&M Requirement			
Unfunded Federal Mandates	482.2	-	482.2
UAA Title IX Compliance Coordinator	105.0		105.0
UAF Title IX Compliance Coordinator	105.0		105.0
UAS Title IX Compliance Coordinator	100.0		100.0
UAS Disability Support Coordinator	82.2		82.2
UAA Real-Time Communication Access for Students with Disabilities	90.0		90.0
Subtotal-FY16 Add'l Op. Costs	8,353.5	5,280.5	13,634.0
Subtotal-FY16 Adj'd Base	14,555.9	11,482.9	26,038.8
	3.9%	2.1%	2.8%
High Demand Program Requests			
Student/Teacher	8,021.4	805.0	8,826.4
Preparing Alaska's Workforce	1,565.0	720.0	2,285.0
One-offs	1,474.0	1,325.3	2,799.3
Subtotal-High Demand Programs	11,060.4	2,850.3	13,910.7
	3.0%	0.5%	1.5%
FY16 Increment	25,616.3	14,333.2	39,949.5
FY16 Operating Budget	399,461.4	560,423.2	959,884.6
% Chg. FY15-FY16 Operating Budget	6.9%	2.6%	4.3%

(1) Contract under negotiation during FY16 budget development

(2) UA Administration is evaluating the cost impact of a student employee pay increase

(3) Assumes a portion of the utility cost increases will be covered by the fuel trigger mechanism

Compensation Increases

(GF: \$6,202.4, NGF: \$6,202.4, Total: \$12,404.8)

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

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

The contract for UA Federation of Teachers (UAFT) expires on December 31, 2014 and bargaining is continuing for FY16. Therefore, no request will be included in the budget until a collective bargaining agreement has been negotiated and ratified for this unit, and approved by the Board of Regents.

Utility Cost Increases

(GF: \$3,100.0, NGF: \$1,600.0, Total: \$4,700.0)

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

Facilities Maintenance and Repair

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

UA's annual maintenance and repair is calculated as a percentage of current building value, plus a component that accrues directly with building age. Each university annually dedicates a portion of its operation budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings 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. This request also transitions the one-time funding received in FY15 to base funding.

New Facilities Estimated Operating Costs

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

○ UAA Alaska Airline Center

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

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

○ UAA Engineering and Industry Building

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

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

FY16 Operating Budget Request Items (continued)

- **UAA Engineering Building Parking Garage**

(GF: \$0.0, NGF: \$902.0, Total: \$902.0)

The facility is scheduled to be operational as of fall 2015. This request covers the additional operating, maintenance, and programming costs associated with this 204,000 gross square foot facility.

- **UAF Alaska Satellite Facility (ASF) - Richardson, Seward Ship Office & CTC Hangar Non-General Fund O&M Requirement**

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

Receipt authority needed to support activity at each of the ASF-Richardson, Seward Ship Office and CTC Hangar facilities. This increment covers working capital costs and O&M.

Unfunded Federal Mandates

(GF: \$482.2, NGF: \$0.0, Total: \$482.2)

- **UAA Title IX Compliance Coordinator**

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

The State of Alaska has the highest rate of sexual and domestic violence in the country. As such, these challenges affect a significant portion of the UAA campus communities, given its geographical location in the state. Title IX mitigates the detrimental effects of these challenges, as required by law, by conducting promotes, fair and impartial investigations and works to remedy the effects of harassment and preventing the recurrence. Investigators include but are not limited to allegations related to dating violence, gender discrimination, sexual violence, sexual harassment, domestic violence and stalking on UAA's campuses. Title IX works to return complainants of such violations to their pre-incident status as well as provide mandated training and preventative programming creating a zero-tolerance environment and culture of reporting all instances of discrimination without fear of reprisal. It's equally important for Title IX team to build partnerships with UPD, APD, STAR, AWAIC, Green Dot, etc., to serve as leadership in addressing gender discrimination and violence in Alaska.

The request will position the institution to have a dedicated full time person to serve as "Gatekeeper" for Title IX compliance with reporting to the Director, Office of Campus Diversity & Compliance. Federal requirements are increasing and the establishment of an additional FTE staff will maximize the institutions ability to address OCR requirements, educate constituents of their rights/ responsibilities and take necessary steps to prevent the recurrence

- **UAF Title IX Compliance Coordinator**

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

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

- **UAS Title IX Compliance Coordinator**

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

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

The State of Alaska has the highest rate of sexual and domestic violence in the country. As such, these challenges affect a significant portion of the UAS campus communities and distance education locations off campus. Title IX mitigates the detrimental effects of these challenges, as required by law, by conducting promotes, fair and impartial investigations and works to remedy the effects of harassment and preventing the recurrence. Federal requirements are increasing and the establishment of full-time position will maximize the institution's ability to address OCR requirements, educate constituents of their rights/ responsibilities and take necessary steps to prevent the recurrence. In ensuring a safe campus for employees, students and the public, this effort impacts the UAS core themes of Student Success, Teaching and Learning, and Community Engagement.

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

- **UAS Disability Support Coordinator**

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

Students seeking accommodations for disabilities are one of the fastest growing sub-populations at UAS. On the Juneau campus, there has been a 73% increase in requests from 2009 to 2012.

This request for ongoing funds will replace the one-time funding provided by the Alaska legislature in FY15.

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 UAS anticipates that this upward trend will continue in future years. Currently UAS has a .5 FTE professional staff dedicated to providing this service. In order to meet student need, an additional 1.0 FTE is needed. The campus has been utilizing temporary hires to meet current need.

This position will assist in building retention among students with disabilities: Increase both credit hours and completion rates; Engage students upon their entry to the UA System and give them a solid basis from which to determine what program of study they need and the tools with which to complete the program. Align with three UAS strategic plan core themes: Student Success: Directly provides necessary services for successful completion of courses; Teaching and Learning: By connecting students with disabilities prior to the beginning of their classes Disability Support is able to connect with both the student and their instructors to confirm any additional support needed; Community Engagement: UAS' Disability Support works with other local Disability Support agencies such as REACH, SAIL, and DVR to ensure that students get the best assistance available.

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

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

Since FY13, UAA Disability Support Services (DSS) has experienced dramatic increase in the demand for communication access as a disability related accommodation. DSS' interpreting services budget is funded to provide approximately 3,000 billable hours annually. Whereas, in FY14, DSS provided 5,363 billable hours creating \$80.3K deficit. The reasons for the significant demand and cost escalation is: (1) increased rates among contract service providers, (2) retaining

FY16 Operating Budget Request Items (continued)

more students into upper division courses, (3) and more students taking distance learning courses and increased instructor required out-of-classroom learning activities, which require greater individualized interpreting time and therefore expense. As seen nationally, the increased demand for interpreting services is expected to continue.

Providing reasonable accommodation for otherwise qualified students with documented disabilities is a requirement under Section 504 of the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990. UAA DSS is charged with providing academic adjustments for all qualified students with documented disabilities who make reasonable requests for accommodation.

While DSS provides a wide range of support services, some of the accommodation needs of the Deaf and Hard of Hearing population have an especially dramatic impact on budget. Most students with hearing loss require real-time communication access strategies, which are most often American Sign Language (ASL) Interpreters. Interpreters typically work in pairs, with each well-credentialed independent contractor earning \$50 per hour with minimum hour requirements regardless of assignment.

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

University of Alaska
FY16 High Demand Program Requests by Initiative

Campus/Program Title		State Approp.	Rcpt. Auth.	Total	FT	PT
STUDENT/TEACHER						
UAA	Rural Student Transition Specialist (RSTS)	73.0		73.0		1
UAF BBC/KU	Comprehensive Rural Student Advising	278.0		278.0	3	
UAS	Coordinator for First Year Experience	136.8		136.8	1	
UA	Concurrent (Dual) Enrollment Proposal	3,500.0	350.0	3,850.0		
UA	Teacher Recruitment, Preparation and Mentoring	3,783.6	430.0	4,213.6	11	1
UA	Degree Completion Initiative	250.0	25.0	275.0		1
Student/Teacher Subtotal		8,021.4	805.0	8,826.4	15	3
PREPARING ALASKA'S WORKFORCE (non-TVEP)						
UAA	Alaska Health Education Center (AHEC) System: Health Workforce Pipeline	330.0		330.0	5	1
UAA KOC	Kodiak College Maritime Industries Coordinator	103.0	20.0	123.0	1	
UAF	Meet Chemical Engineering Degree Demand to Support Alaska LNG/Oil/Gas/Refining Industries	400.0	450.0	850.0	5	
UAF	Research & Development to Support Alaska Mining Development	150.0	150.0	300.0	2	
UA	Fisheries, Seafood, Maritime Initiative	150.0		150.0	1	
UAF	Build Alaska's Undergraduate & Clinical Ph.D. Psychology Program	200.0	100.0	300.0	2	
UAF	Develop Film Industry Workforce	232.0		232.0	3	
Preparing Alaska's Workforce Subtotal		1,565.0	720.0	2,285.0	19	1
ONE-OFFS						
UAA	Innovation and Commercialization Prototype Development	100.0		100.0		
UAA	Center for Alaska Native Education Research	100.0		100.0	1	
UAF	Complete the Establishment of the Collaborative 2+2 Alaska Veterinary Medicine Program with Colorado State University	200.0	241.0	441.0	3	
UAF	Establish Core Infrastructure for Continued Unmanned Aircraft Systems Operations and FAA Test Project	570.0	1,000.0	1,570.0	4	
UAF	Improve Understanding of Ocean Acidification	227.0	65.0	292.0	2	
UAF	Engage Alaska's Participation in Arctic Policy	200.0		200.0	2	
UAS	Assistant Professor of Biology-Fisheries	77.0	19.3	96.3	1	
One-Offs Subtotal		1,474.0	1,325.3	2,799.3	13	
		11,060.4	2,850.3	13,910.7	47	4
PREPARING ALASKA'S WORKFORCE (Continue on Current UA TVEP Funding)						
UAA	Meeting Alaska's Strong Demand for Jobs in Healthcare through Dietetics & Nutrition Education	139.5		139.5	1	
UAA	Diagnostic Medical Sonography	121.5		121.5	1	
UAA	Dental Programs and Functions	77.0		77.0	1	
UAF BBC	Support Growing Nursing Program at Bristol Bay	60.0	30.0	90.0	1	
UAF	Meet Rural Construction Trades Program Demand	54.0	25.0	79.0	1	
UAF	Meet Alaska Seafood Processing & Training Demand in Kodiak (FSMI)	113.0	135.0	248.0	1	
FY16 TVEP Funded Workforce Total		565.0	190.0	755.0	6	

FY16 High Demand Programs

(GF: \$11,060.4, NGF: \$2,850.3, Total: \$13,910.7)

Student/Teacher

(GF: \$8,021.4, NGF: \$805.0, Total: \$8,826.4)

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

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

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

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

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

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

○ **UAF Comprehensive Rural Student Advising**

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

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

○ **UAS Coordinator for First Year Experience**

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

This request for ongoing funds will replace the one-time funding provided by the Alaska Legislature in FY15. The first year experience (FYE) Advisor will work with faculty and staff to target classes, events and programs to involve the first time student in a variety of experiences. In addition, this position will teach classes within the residence hall facility specifically tailored to first year students.

FY16 Operating Budget Program Descriptions

The FYE Advisor supports first year students through mentorship, programming, and significant interaction within the first year residence hall and campus events. UAS currently has a limited FYE program. The opening of the new 120-bed freshmen residence hall in fall 2014: Provides an excellent opportunity to build a FYE program among the freshmen residents, commuter freshmen and transfer and exchange students. A First Year Experience Advisor will assist in engaging these students in their programs and the university as a whole.

○ **UA Concurrent (Dual) Enrollment Proposal**

(GF: \$3,500.0, NGF: \$350.0, Total: \$3,850.0)

High school student concurrent enrollment (earning high school credit and college credit simultaneously by completing a university course) at UA will increase Alaska's college going rate and decrease student indebtedness according to well documented national data. Tech-prep, college courses offered within the high schools are currently fee based and would not be included in this proposal.

State income per capita is strongly associated with the proportion of the population with a postsecondary credential and that relationship has strengthened over the past 30 years. Alaska has not kept pace with other states on the proportion of the population with postsecondary education attainment. Many states have made progress in increasing postsecondary attainment through concurrent (dual) enrollment programs for high school students. For example, Colorado students who take dual enrollment classes are twice as likely to complete college. Washington State's Running Start initiated by the Legislature as a component of the 1990 parent and student Learning by Choice Law allows students in grades 11 and 12 to take college courses at community and technical colleges, and several universities. Running Start Students and their families do not pay tuition, but they do pay college fees and buy their own books, as well as provide their own transportation. Students receive both high school and college credit for these classes and therefore accelerate their progress through the education system. The exercise of that right is subject only to minimal eligibility and procedural requirements, which are spelled out, in state administrative rules.

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

(GF: \$3,783.6, NGF: \$430.0, Total: \$4,213.6)

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

- Increase the high school to educator pipeline by creating a cohort based Alaska Native Teacher Education Program (ANTEP) that results in more Alaska Native paraprofessionals and certified teachers.
- Implement a program for well-prepared Alaskan education paraprofessionals to become certified teachers.
- Improve the quality and collaboration of teacher preparation programs across the state, especially in preparation for new Council for the Accreditation of Education Programs (CAEP) requirements and in helping students improve mathematics and reading success
- Strengthen the Alaska Teacher Placement Program using data and analytical feedback to improve teacher placement.
- Provide highly qualified teacher mentoring and administrative coaches to reduce the turnover of new teachers and administrators and help them be effective faster, especially in rural Alaska. International (Finland) and national data credits these as being a major factor in teacher retention.

FY16 Operating Budget Program Descriptions

\$4.3M would be distributed as \$1M ANTEP (placeholder amount), \$0.5M paraprofessional program, \$1.5M teacher prep, \$100K ATP, and \$700K ASMP/Admin Coaching. NGF is estimated at 10% of GF

- **UA Degree Completion Initiative**

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

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

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

Provide funding for additional degree completion programs at other UA campuses. Objectives: Increase UA completion graduation rates among the Alaskan population with significant college credit by encouraging students to return to UA and complete a degree.

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

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

Preparing Alaska's Workforce (non-TVEP)

(GF: \$1,565, NGF: \$720.0, Total: \$2,285.0)

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

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

The University of Alaska Anchorage is the grantee and headquarters for the statewide Alaska Area Health Education Center (AHEC) system that oversees five, regionally-based Centers. The federal program requires this program exist within a University and be located within a School of Medicine or School of Nursing since the goal is to build and sustain a primary care workforce. Alaska AHEC is affiliated with the WWAMI School of Medicine and the UAA School of Nursing.

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

- **UAA Kodiak College Maritime Industries Coordinator**

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

Kodiak City is the third-largest port in the U.S. by landed value of seafood. The Kodiak region is also recognized as having the highest percentage of local resident involvement in commercial fishing. Kodiak's seafood support sector employs an estimated 1,900 workers with an average of 1,600 workers per month (McDowell Group, 2013). The Alaska Maritime Workforce Development Plan (AMWDP) (2014) reports "Vessel maintenance and repair service providers were identified by seafood harvesters as one of the primary needs to support the continued well-being of the commercial fishing industry." Yet many Alaska ports lack highly trained vessel repair technicians, which leads to increased downtime for harvesters during the fishing season; thus, resulting in lost income. Kodiak is one of those ports. Kodiak College, in response to workforce development needs identified by the AMWDP, in support of the UA's Shaping Alaska's Future, and to assist UA to fulfill the core theme of Productive Partnerships with Public Entities and Private Industries, seeks funding to support the position of Maritime Workforce Development Coordinator. This position, in collaboration with industry partners, and other UA community campuses, will develop and coordinate non-credit, short-term, intensive, Vessel Maintenance and Repair training and workshops for delivery to the fishing industry in the Kodiak Region and across coastal Alaska. This position will also collaborate with those campuses, to bring their related intensive trainings and workshops to Kodiak, with Kodiak College acting as a "receiver" campus.

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

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

This increment is one part of a planned partnership to build a Baccalaureate degree in Chemical Engineering (ChE) in Alaska to meet industry demand. A three-part funding approach is envisioned for this program, including: state support, chemical engineering industry funds and tuition revenue. Alaska's strong dependence upon chemical processes is integral to the petroleum and petroleum products industries, energy conversion processes, and minerals processing needs to be supported by chemical engineers with fundamental appreciation for, and experience with, living in Alaska. Currently all chemical engineers working in, or on projects for, Alaska are held by those who are either educated outside of Alaska or hold degrees in allied but not directly specialized chemical engineering disciplines. A Bachelor of Science (BS) Chemical Engineering program will create a highly trained workforce to meet existing and future needs in Alaska. UAF already offers many of the courses necessary for an accredited ChE program. To develop and offer the remaining six necessary courses, and to have sufficient teaching faculty to meet anticipated enrollment growth if this new degree option is offered in-state, state funding will support three full-time, tenure-track, chemical engineering faculty, three half-time research faculty (each with some instructional responsibility as well as student research leadership), quarter-time assignments for existing faculty to the ChE program, and part time administrative and minimal professional development support. These faculty will provide instruction, advising, and will liaise with employers of the graduates. As UAF is a nationally well-regarded research institution, these faculty will likely also secure funding for research projects relevant to industry needs and providing experiential learning opportunities for students.

- **UAF Research & Development to Support Alaska Mining Development**

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

The mining industry is taking off in Alaska, but many deposits are not yet economic to develop. Minerals typically occur in rural areas. When a deposit is not developed due to technical or environmental problem, it is a lost opportunity for economic development. The problems the industry currently faces and will face in the longer term are well known. UAF has an important opportunity, where a small sustained investment in problem-solving will reap big rewards. The

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

- **UA Fisheries, Seafood, Maritime Initiative**

(GF: \$150.0, NGF: \$0.0, Total: \$150.0)

UA will be able to develop aligned investment as called for by the Alaska Maritime Workforce Development Plan, recently endorsed by the Alaska Workforce Investment Board. This model replicates the successful working model achieved by the College of Health at UAA. The 3 universities and community campuses in conjunction with the Alaska Health Workforce Coalition, will work closely to address priority workforce shortages based on UA industry engagement. The potential for this investment is a game changer for students seeking career pathways and employment opportunities in the seafood harvesting and processing, maritime support, transportation and management sectors. This request is also based on the TVEP budget allocation for the facilitation and development of the Alaska Maritime Workforce Development Plan.

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

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

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

- **UAF Develop Film Industry Workforce**

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

The UAF Film program in the College of Liberal Arts is the only University of Alaska Film degree and its enrollment is growing rapidly. CLA continues to develop tech-prep opportunities for Alaskan High School students, and have partnered with Prince William Sound to articulate it's AA to UAF's BA. Film is committed to working with K-12 schools, bridging programs with UAF. This includes production of educational videos for the North Slope Borough School District and the Math in a

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Cultural Context program, as well as educational videos for the International Polar Year. The Alaska Legislature initiated growth of the Alaska Film industry with tax incentives. The Film program is dedicated to helping sustain this growth with a qualified workforce. In order to fully meet the demands of the film industry, and for more Alaskans to be employed, this increment will help to increase the number of trained individuals present in the state. UAF students have successfully been placed on film and television crews with Universal Pictures, National Geographic, Discovery Channel, Animal Planet, Nova, CNN, Sundance Film Institute, Lock and Monkey, Treehead Films, Native American Public Telecommunications, and Original Productions, representing hundreds of hours of programming featuring Alaska in the national spotlight. Film students work in documentary, educational, corporate, commercial and narrative film projects during their time as students, often in conjunction with professional film production crews. Through a multiplicity of digital technologies, students develop skills, industry contacts and hands-on experience that routinely lead to paid positions in the film industry. Dedicated funding of this program will enable students to consistently reach their goals with experienced faculty, internship opportunities and on-the-job training programs while providing UAF staff and student support positions, and technologically relevant equipment.

One-Offs

(GF: \$1,474.0, NGF: \$1,325.3, Total: \$2,799.3)

- **UAA Innovation and Commercialization Prototype Development**

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

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

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

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

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

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

- Promoting a better understanding of the opportunities and challenges for Alaska Native education.
- Conducting useful and timely research on issues related to Alaska Native education and disseminating the results of that research.
- Collecting and developing curricula for Alaska Native peoples, cultures and organizations that address perspectives, challenges, and issues.
- Advocating for educational initiatives, ideas, and programs that will benefit Alaska Native education and the education of indigenous peoples worldwide.
- Offering opportunities for graduate study for Alaska Native students.
- Completing policy papers to better inform the direction and practice of Alaskan educators, politicians and policy makers.

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

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

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

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

- **UAF Establish Core Infrastructure for Continued Unmanned Aircraft Systems Operations and FAA Test Project**

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

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

- **UAF Improve Understanding of Ocean Acidification**

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

This is an ongoing extension of the ocean acidification capital research funding received in FY13 for assessing the impact on Alaska's fisheries. Climate change and ocean acidification are especially acute in Alaska's waters and have the potential to affect the State's marine resources. UAF lacks an Alaska based faculty member with expertise in this critical field of research who is committed to education. UAF's oceanography department is the sole State entity conducting research and disseminating knowledge through its academic program and public service. This request seeks funding for a tenure-track faculty that would add expertise to situate UAF as a recognized leader in ocean acidification research and education with the potential to attract bright students and researchers. This position will contribute to the existing academic programs and research in oceanography, marine biology, and fisheries.

- **UAF Engage Alaska's Participation in Arctic Policy**

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

Building upon decades of investment in, and demonstration of excellence and leadership in Arctic research and scholarship, UAF, America's Arctic University, will establish the Center for Arctic Policy Studies (CAPS). The Arctic and Alaska are drawing more regional, national, and international attention and investment. As the Arctic becomes more important geopolitically, Alaska must strategically, purposefully, and quickly build upon existing expertise and leverage infrastructure to focus on the pressing and important issues facing Alaskans and the citizens of the North. CAPS will be closely affiliated with the University of the Arctic Institute for Arctic Policy – a circumpolar initiative lead by UAF and Dartmouth College. The Alaska Arctic Policy Commission (AAPC), created to investigate and address the rapid physical, social, economic and cultural changes occurring throughout the state and the Arctic, identified critical issues in need of further research, action and implementation. CAPS will draw upon expertise at UAF, the University of Alaska, state agencies, as well as national and international experts to inform, influence, and assist in making actionable those recommendations found in the AAPC 2014 report. These areas include: Governance and Indigenous

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Perspective, Science and Research, Planning and Infrastructure, Oil, Gas, and Mineral Resources, Security and Defense, Marine Transportation, Search and Rescue/Oil Pollution, Energy and Power, Fisheries and Wildlife. Further, CAPS would serve as Alaska's, and the nation's, central policy center on current and emerging Arctic issues. By doing so, CAPS will serve as a resource for the state of Alaska, state legislators, and industry on relevant and timely issues. Additionally, CAPS will provide critical outreach and communication functions to ensure Alaskans are appropriately aware of, and engaged in issues that will impact them far into the future.

- **UAS Assistant Professor of Biology-Fisheries**

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

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

Preparing Alaska's Workforce (Continue on Current UA TVEP Funding)

(GF: \$565.0, NGF: \$190.0, Total: \$755.0)

- **UAA Meeting Alaska's Strong Demand for Jobs in Healthcare through Dietetics & Nutrition Education**

(GF: \$139.5, NGF: \$0.0, Total: \$139.5)

The University of Alaska offers Alaskans the only in-state opportunity to pursue a Dietetics and Nutrition education track that leads to a Registered Dietitian (RD). In FY10, TVEP funding was secured to develop a Dietetics and Nutrition program at UAA, which has since proven to be a sound investment of this start-up funding. UAA now has over 125 Dietetics or Nutrition majors and these programs not only support demand for Registered Dietitians, but also deliver required nutrition courses to support a variety of programs, including Nursing, Early Childhood Development, Public Health, Dental Hygiene, Medical Laboratory Technology, Health Physical Education Recreation, and Hospitality Restaurant Management. According to the Alaska Dietary Association, there will be a continued need for up to 24 Registered Dietitians per year in Alaska. Additionally, the State of Alaska Department of Labor and Workforce Development anticipates steady growth of employment in dietetics, while the state's healthcare industry continues to identify demand for registered dietitians. To continue to meet the industry demand and accommodate expanding program enrollments and healthcare majors across the system, it is a top priority to fund a full-time faculty for this program with state general funds.

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○ **UAA Diagnostic Medical Sonography**

(GF: \$121.5, NGF: \$0.0, Total: \$121.5)

Diagnostic Medical Sonography (DMS), also referred to as ultrasound, is a diagnostic medical procedure that uses high frequency sound waves to produce dynamic visual images of organs, tissues, or blood flow inside the body.

In February 2008 the UAA Advisory Committee for Medical Imaging Sciences met and discussed the need for a DMS program within the state. The US DOL Occupational Outlook projects DMS at a 44% increase in employment for the timeframe 2010-2020; average growth rate during this time for all occupations is 14%. The advisory committee identified the need for a DMS program in Alaska as a high priority, and the 2009 Alaska Health Workforce Vacancy Study also reported a 14% vacancy rate for ultra-sonographers in Alaska hospitals. Estimated vacancy rates for ultra-sonographer positions were far higher for the rural respondents (20%) than urban (12%), with a 75% vacancy rate reported in Southeast Alaska.

Supporting 'Shaping Alaska's Future' theme 3: "Productive Partnerships with Public Entities and Private Industries", the DMS directly responds to the university's health care industry partners' request, specifically the UAA Medical Imaging Sciences Advisory Board; it addresses the mutual goal of UA and the health care industry to "grow its own" healthcare workforce. Prior to the implementation of this program, there were no ultrasound programs available in the state of Alaska; students had to travel to the lower 48 for training.

The DMS program was approved by the Board of Regents in April 2012, and received approval by Northwest Commission in June 2012, with anticipated graduation of the first cohort in August 2014. Based on the clinical rotation site capacity, the DMS program admits an 8 student cohort each fall, with each student completing over 1600 supervised hours in a clinical site. The DMS AAS program prepares entry-level workers in a high demand area, health care. The program success is measured by the number of degrees awarded; as well as the number of graduates successfully completing the national registry exam, and job placement for these graduates.

○ **UAA Dental Programs and Functions**

(GF: \$77.0, NGF: \$0.0, Total: \$77.0)

In May 2008, the State of Alaska Legislature passed new legislation which expanded the scope of practice for dental assistants and dental hygienists to provide restorative functions (fillings) working in collaboration with a dentist. This funding request supports advanced dental functions which are specifically needed in rural Alaska where oral health needs are highest. In addition, the Commission on Dental Accreditation (CODA) recently changed program accreditation requirements in the area of student-to-faculty ratio, decreasing from a 6:1 ratio down to a 5:1 ratio. Another factor is the recent remodel of the Dental Hygiene Clinic, which has allowed the program to increase each student cohort from 12 to 14 students.

The combination these factors, including the addition of the articulated BS degree in Dental Hygiene, all contribute to the need for this .75 FTE faculty position. In keeping with 'Shaping Alaska's Future' theme 3: "Productive Partnerships with Public Entities and Private Industries", the creation of the BS degree, the establishment of the Restorative Functions coursework, and the increase in the AAS-student cohort were all undertaken to attempt to address the need for improved dental health care for the people of Alaska. The AAS-degree program prepares entry-level professionals who work in dental clinics and offices that provide direct healthcare services to patients. The restorative courses prepare dental assistants and dental hygienists to provide services at an advanced level in an

expanded role. The BS Program provides increased employment opportunities available only to bachelor-prepared dental hygienists, and it prepares students for graduate degree programs.

- **UAF Support Growing Nursing Program at Bristol Bay**

(GF: \$60.0, NGF: \$30.0, Total: \$90.0)

The Bristol Bay Campus Nursing Program is a very popular degree program and there is presently a waiting list for admission. 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. This increment will support a portion of existing nursing faculty that is current supported by diminishing grant funding.

- **UAF Meet Rural Construction Trades Program Demand**

(GF: \$54.0, NGF: \$25.0, Total: \$79.0)

The UAF Interior-Aleutians Campus is requesting support for 50 percent 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. Enrollment has averaged 40 students per year, currently limited by the availability of appropriate rural construction projects for the hands-on training component and funds to hire and support faculty in remote locations. The Construction Trades program's students are mainly Alaska Native men, so this position would improve educational access and equity for students in rural communities.

- **UAF Meet Alaska Seafood Processing & Training Demand in Kodiak (FSMI)**

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

The seafood industry in Alaska employs 40,000 individuals, produces 60 percent of the nation's seafood and is valued at over two billion dollars per year. It is Alaska's largest private employer within the state. The seafood processing industry in Alaska, in partnership with other maritime sectors, recently completed the Alaska Maritime Workforce Development Plan, supported by the state's Alaska Workforce Investment Board in May and by the Board of Regents in June. The University of Alaska facilitated development of the Plan through its cross-campus initiative called the Fisheries, Seafood and Maritime Initiative (FSMI). The Initiative supports the growing critical need of these industries for educated and trained Alaskans to support life-long careers in the state's largest private source of employment. The initiative is compatible with UA's Shaping Alaska's Future both by creating productive partnerships with Alaska's public and private industries and building and sustaining Alaska's economic growth and communities. This proposal funds a seafood specialist faculty member who will deliver two intensive, hands-on training programs at the Kodiak Seafood and Marine Science Center, an existing UAF facility. Kodiak is the third most valuable seafood port in the nation, is home to 13 resident seafood companies operating 11 months each year and employs over 3,600 residents. In the Maritime Workforce Development Plan, the seafood processing industry identified nine key priority occupations in the Plan as hard to fill and needing skilled employees. The two programs envisioned in this proposal targets three of the priority occupations identified in the Plan by the seafood processing industry as a high need for skilled employees: Seafood Plant Manager, Seafood Production Manager and Seafood Quality Control and Assurance Manager and Technician. Alaska Seafood Processing Leadership Institute

The Alaska Seafood Processing Leadership Institute (ASPLI) provides technical training, leadership training and understanding of Alaska seafood in the global marketplace for the next generation of

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seafood managers. ASPLI has been presented four times since 2006, each time with different funding. ASPLI has been open to all Alaska seafood processors and has served over 20 seafood companies in 18 communities in Alaska. Course fees and sponsors help support the class. The bulk of the ASPLI training takes place at the UAF Kodiak Seafood and Marine Science Center, where the seafood pilot plant, classroom and labs enable the participants to work on seafood safety, quality and processing issues. The community of Kodiak provides a logical site for seafood processors from around the state to come together to support capacity building and leadership training for this important state industry. Seafood Processing Quality Control Training Program

The Seafood Processing Quality Control (SPQC) training program is a series of technical trainings that lead to competencies related to food safety and the regulatory process needed by the seafood plant to operate in a safe and legal manner. The series is composed of ten basic technical courses. Courses will provide industry certifications in Hazard Analysis & Critical Control Points (HACCP) and Sanitation. The completion of the full suite of classes will lead to a SPQC Workforce Credential that will be valuable to an individual applying for a QC position in a plant as well as requesting advancement in a current place of employment. The SPQC is planned for hybrid delivery to meet the broad geographic needs of the industry and condensed timeline of the seafood industry. Online training modules will be developed for a subset of the classes and onsite classes will be offered at the Kodiak Seafood and Marine Science Center as well as other hub locations.

FY12-FY15 Authorized Budget by Allocation (in thousands of \$)

University/Campus	FY12 BOR Authorized			FY13 BOR Authorized			FY14 BOR Authorized			FY15 BOR Authorized		
	State Appr.	Rcpt. Auth.	Total Funds	State Appr.	Rcpt. Auth.	Total Funds	State Appr.	Rcpt. Auth.	Total Funds	State Appr.	Rcpt. Auth.	Total Funds
Systemwide Components Summary												
Reduct's & Addt's	5,493.3	23,696.5	29,189.8	1.0	15,001.1	15,002.1	0.8	(1,498.9)	(1,498.1)	2.0		2.0
Total Sysbra	5,493.3	23,696.5	29,189.8	1.0	15,001.1	15,002.1	0.8	(1,498.9)	(1,498.1)	2.0		2.0
Statewide Programs & Services												
Statewide Services	15,558.8	21,084.1	36,642.9	16,002.5	24,603.9	40,606.4	16,606.4	23,097.6	39,704.0	16,147.1	21,920.3	38,067.4
Office Info. Tech.	11,247.9	9,049.6	20,297.5	11,371.0	11,537.7	22,908.7	11,538.1	8,255.0	19,793.1	11,121.4	8,681.4	19,802.8
System Education & Outreach	2,970.3	7,989.1	10,959.4	3,190.6	10,551.9	13,742.5	3,023.6	8,396.4	11,420.0	3,336.4	8,854.6	12,191.0
Total SPS	29,777.0	38,122.8	67,899.8	30,564.1	46,693.5	77,257.6	31,168.1	39,749.0	70,917.1	30,604.9	39,456.3	70,061.2
University of Alaska Anchorage												
Anchorage Campus	109,916.0	153,637.1	263,553.1	113,127.0	156,510.5	269,637.5	116,316.2	157,358.2	273,674.4	114,590.7	160,175.7	274,766.4
Small Business Development Ctr	807.2	1,834.0	2,641.2	807.2	2,109.0	2,916.2	1,163.3	2,109.0	3,272.3	1,103.4	2,109.0	3,212.4
Kenai Peninsula College	6,969.0	5,290.1	12,259.1	7,533.4	6,524.7	14,058.1	8,055.2	8,509.2	16,564.4	7,748.5	9,208.7	16,957.2
Kodiak College	2,890.8	1,581.5	4,472.3	2,927.0	1,627.3	4,554.3	3,086.8	1,942.9	5,029.7	2,848.3	3,054.8	5,903.1
Mat-Su College	4,809.1	4,694.6	9,503.7	4,944.4	5,614.7	10,559.1	5,140.2	5,764.8	10,905.0	5,444.2	5,999.2	11,443.4
Prince William Sound College	3,520.4	3,749.1	7,269.5	3,633.8	3,835.8	7,469.6	3,635.5	3,917.3	7,552.8	3,513.9	4,305.4	7,819.3
Total UAA	128,912.5	170,786.4	299,698.9	132,972.8	176,222.0	309,194.8	137,397.2	179,601.4	316,998.6	135,249.0	184,852.8	320,101.8
University of Alaska Fairbanks												
Fairbanks Campus	114,617.3	137,577.5	252,194.8	120,013.2	142,817.5	262,830.7	125,024.0	135,876.9	260,900.9	128,101.9	143,564.4	271,666.3
Fairbanks Org. Res.	21,606.2	112,673.9	134,280.1	22,672.8	119,460.1	142,132.9	23,748.7	123,939.3	147,688.0	24,443.5	119,480.3	143,923.8
Coop. Ext. Service	4,756.8	5,774.2	10,531.0	5,062.3	6,024.3	11,086.6	5,183.0	6,145.0	11,328.0	4,499.9	6,235.9	10,735.8
Bristol Bay	1,487.4	2,274.2	3,761.6	1,531.3	2,328.6	3,859.9	1,658.7	2,452.7	4,111.4	1,610.2	2,547.5	4,157.7
Chukchi Campus	1,017.5	1,293.1	2,310.6	1,049.0	1,320.9	2,369.9	1,093.3	1,404.7	2,498.0	1,058.6	1,427.7	2,486.3
Interior-Aleut. Campus	1,928.6	3,641.2	5,569.8	2,221.5	3,988.1	6,209.6	2,273.9	4,001.5	6,275.4	2,245.7	3,540.5	5,786.2
Kuskokwim Campus	3,250.3	3,316.8	6,567.1	3,356.6	3,371.3	6,727.9	3,595.6	3,486.8	7,082.4	3,425.6	3,474.5	6,900.1
Northwest Campus	1,813.3	1,201.2	3,014.5	1,843.1	1,294.6	3,137.7	1,892.8	1,338.5	3,231.3	1,782.6	2,865.7	4,648.3
Col. of Rural & Comm. Dev.	6,078.6	7,775.0	13,853.6	6,332.0	7,037.1	13,369.1	6,508.9	5,684.0	12,192.9	6,473.7	5,149.7	11,623.4
UAF Comm. & Tech. College	6,282.2	6,539.3	12,821.5	6,538.5	7,609.1	14,147.6	6,796.6	7,805.2	14,601.8	6,575.8	7,881.2	14,457.0
Total UAF	162,838.2	282,066.4	444,904.6	170,620.3	295,251.6	465,871.9	177,775.5	292,134.6	469,910.1	180,217.5	296,167.4	476,384.9
University of Alaska Southeast												
Juneau Campus	22,468.2	20,581.0	43,049.2	22,929.1	21,624.8	44,553.9	23,468.6	20,367.1	43,835.7	22,991.9	21,486.4	44,478.3
Ketchikan Campus	2,770.4	2,759.0	5,529.4	2,979.2	2,813.3	5,792.5	2,957.3	2,699.6	5,656.9	2,832.2	2,748.5	5,580.7
Sitka Campus	3,423.5	4,367.4	7,790.9	3,647.3	4,507.9	8,155.2	3,936.4	4,466.0	8,402.4	3,931.1	4,325.1	8,256.2
Total UAS	28,662.1	27,707.4	56,369.5	29,555.6	28,946.0	58,501.6	30,362.3	27,532.7	57,895.0	29,755.2	28,560.0	58,315.2
Total University	355,683.1	542,379.5	898,062.6	363,713.8	562,114.2	925,828.0	376,703.9	537,518.8	914,222.7	375,828.6	549,036.5	924,865.1

UNIVERSITY OF ALASKA

FY16 OPERATING BUDGET DEVELOPMENT GUIDELINES

(revised per President Gamble 9/9/14)

INTRODUCTION

The University is in the midst of a major institutional directional change called Shaping Alaska's Future*, which is our map for navigating the challenging terrain ahead, and will guide decisions about people, programs and resources at UA for years to come. Shaping Alaska's Future rests on a foundation of feedback received through listening sessions held across the state and national best practices. There are five major themes: 1) Student Achievement and Attainment; 2) Productive Partnerships with Alaska's Schools; 3) Productive Partnerships with Alaska's Public Entities and Private Industries; 4) Research & Development (R&D) and Scholarship to Enhance Alaska's Communities and Economic Growth; and 5) Accountability to the People of Alaska.

Based on both the Alaska listening sessions and a robust state and national dialogue, specific issue statements were developed within each theme that express a compelling need for action. Effect statements associated with each issue statement collectively express what UA intends to accomplish (outcomes) specific to that issue. The budget request and dialog with the governor and legislature will focus on progress toward attaining the 23 intended effects (* see page 6 of Shaping Alaska's Future) within and across all three universities.

As part of this strategic planning process, the University will continue to look at ways of being more effective while capping unneeded growth. With the state's current emphasis on containing costs and "right sizing" and as we move forward with Shaping Alaska's Future, the request for net program growth will be much more reliant on internal offsets than on FY16 general fund increase requests. Metrics tied to Shaping Alaska's Future are beginning to indicate that the process is working. We want to avoid nipping long awaited success in the bud.

During FY16, the University's focus will continue to be on:

- Strengthening a UA culture shift to relying on more focused data to insure we can identify excellence, continuous improvement and to spark innovation.
- Streamlined efforts to move students through efficiently, successfully, and affordably.
- Improving student access and throughput using an ever-expanding e-Learning course menu.
- Specific initiatives to improve the college going rate and student preparedness for post-secondary work at UA (including student advising services with an emphasis on continuation of one-time funding received in FY15).
- Sustainment of Alaska's high-demand program areas without sacrificing program quality, and on the Governor's stated education and workforce designs.
 - Engineering
 - Fisheries
 - Mining
 - Teacher education
 - Health
 - Workforce Development
 - Research – applied and basic research that has a strong focus on Alaska issues, such as energy, unmanned aerial systems, biomedical.

* <http://www.alaska.edu/files/shapingalaskasfuture/SAF-FINAL.pdf>

- Program review and program prioritization.
- Becoming better known for quality student consideration.

PROGRAM PRIORITIES

Educational output, across UA in Alaska aligns well with legislative intent:

- Initiatives to help more students graduate (sooner) and contribute to Alaska's economy (faster).
- Continued partnerships with K-12 resulting in students ready to enter the UA or the workforce.
- Research that tackles pressing Alaskan and National issues that UA is uniquely positioned to address, and that have the potential to attract high interest and create a source of alternative revenue.
- Ensure college and workforce readiness. Create attractive institutional conditions to help recruit excellent students, staff, and faculty.
- Continue emphasis on efficient and effective processes... student enrollment, advising, retention, and timely completion.
- Prepare Alaskans for the State's high-demand jobs.
- Win more competitive research grants and create commercial value from UA intellectual property. Screen grant requests to recover the associated Facilities & Administrative (F&A) costs required to support the research.
- Develop a growing culture of collaboration that will continue to improve everything we do.

As usual we will continue our efforts to be transparent, responsive, and align with the public interests, conduct outreach, and pursue community engagement efforts. International opportunities will continue to be encouraged at all three universities.

FIXED COSTS

Fixed Costs/Administrative Requests will be developed using system wide standards. Information Technology (IT) and business process improvement initiatives will be vetted through the Information Technology Executive Council (ITEC) and other System-wide Leadership groups. As part of the fixed cost review process, each university will evaluate and improve space utilization, identifying substandard space for elimination, and follow the approval plan for new or upgraded facilities space. Program deletions and additions will continue to be vetted through the Statewide Academic Council (SAC) and approved by the Board of Regents.

PERFORMANCE MANAGEMENT FUNDING POOL

In the University of Alaska there is a performance funding pool, with UAA, UAF, UAS and Statewide each controlling the source and distribution of its FY16 performance funding pool, used in support of performance management. Funds are internally reallocated each year and applied in support of strategic priorities and maintaining performance. The size of the pool is determined by annual circumstances and typically represents at least one percent of general funds. Reallocations are made in support of Shaping Alaska's Future and other priorities.

BUDGET ASSUMPTIONS

The budget will be developed using the following assumptions:

- The enrollment demographics outlook is challenging. However, various strategies are being considered to minimize any net enrollment downturn, such as increasing the number of Alaska

Performance Scholarship (APS) students attending UA, new efforts to increase retention and, thereby, increase the number of students getting to attainment and degree completion.

- Expanding cross university cooperation and collaboration (e.g., common procurement, common calendar) continues.
- Expect externally funded research activity and indirect cost recovery (ICR) to be flat to slightly down increasing the importance of exploring additional partnership opportunities and revenue enhancements.
- Expect tuition rate increases to be very modest. Expect a long overdue facility fee to be enacted.
- Compensation increases for staff and faculty will be modest...again.
- Retirement system employer contribution rates will remain at the FY15 levels.
- We will continue to look for ways to mitigate healthcare cost increases.
- Hiring will continue to undergo close scrutiny, as will vacancy management and net growth.

FY16 BUDGET TIMELINE

Below are key dates in the FY16 budget development process associated with BOR Action. In addition, the FY16 budget meeting with the three Universities and Statewide is scheduled for August 7th and Board members are welcome to attend.

June

- BOR - FY15 Operating and Capital Budget Acceptance
- BOR - FY15 Operating and Capital Budget Distribution Plans Approval
- BOR - FY15 Natural Resources Fund Budget Allocation Approval
- BOR - FY15 Student Government Budget Approval
- BOR - FY16 Operating and Capital Budget Development Guidelines Approval

September

- BOR - First Review of FY16 Operating and Capital Budgets, and Capital Improvement Plan
- President's formal budget meeting with Governor's Office of Management and Budget (OMB)

November

- BOR - FY16 Operating and Capital Budget Request Approval
- BOR - FY16 Capital Improvement Plan Approval
- Submit Board of Regents' FY16 Budget to the Governor's Office of Management and Budget (OMB)

MEMORANDUM

STATE OF ALASKA
Office of the Governor
Office of Management and Budget

To: Diane Barrans, Alaska Commission on Postsecondary Education
Bryan Butcher, Alaska Housing Finance Corporation
Mike Burns, Alaska Permanent Fund Corporation
Craig Campbell, Alaska Aerospace Corporation
Mike Cerne, Alaska Seafood Marketing Institute
Dan Fauske, Alaska Gas Development Corporation
Sara Fisher-Goad, Alaska Energy Authority
Pat Gamble, University of Alaska
Jeff Jessee, Alaska Mental Health Trust Authority
Ted Leonard, Alaska Industrial Development & Export Authority

Date: August 1, 2014

cc: Administrative Services Directors

From: Karen J. Rehfeld
Director

Subject: FY2016 Preliminary
Budget Discussions

In signing the FY2015 budget, Governor Parnell continued his policy direction of fiscal restraint, providing essential public services, and fixing what we have and finishing what we have started. Focusing on these budget guidelines and addressing Alaska's constitutional priorities will be the basis for budget development for FY2016.

In preparing for our upcoming budget discussions, please make specific proposals for efficiencies and savings – including repeal of policies, regulation review required by Administrative Order #266, and statutes that are no longer necessary or that add administrative cost and burden. Proposed legislation with budget impacts should also be discussed during these preliminary meetings. Also, consider opportunities to phase in programmatic changes that could result in even greater savings in the FY2017 budget and beyond.

Opportunities to restructure programs and find savings will also help reduce costs. With a record number of employees retiring over the next few years, we need to maximize the benefit of transferring their knowledge and experience to improve service delivery. Do not assume we should fill every vacant position. Any vacant position should be looked at as an opportunity to create efficiency within your department/agency by restructuring, re-evaluating, and shifting responsibilities where it makes sense. We can reshuffle duties to maximize the professional strengths of employees.

We will continue streamlining business processes and workflow to eliminate layers of bureaucracy and administrative burden, as well as improve internal policies within and between departments. These collaborative efforts will result in more efficient, effective operations for Alaskans.

Department Preparation - Using RESULTS - the performance framework - to describe the budget is a powerful tool to inform the public about where their funds are being invested and what services Alaskans receive as a result. Focus on your department's mission and core services. How are resources being allocated to support agency priorities? Is the agency meeting measurement targets and objectives? Are there existing resources that could be reallocated to high priority projects and programs?

Operating – Scenario #1

Departments will need to be prepared to discuss reductions in state agency operating budgets – including unrestricted general fund non-formula and formula programs.

- ***Non-Formula programs*** - Without a targeted, across the board agency reduction, what programs or services could your agency reduce or eliminate in order to lower the unrestricted general fund spending level in the next fiscal year? How much would be saved? What are the impacts to Alaskans in terms of receiving essential state services? For example, closure of a field office could result in a savings of \$200,000 and two full-time positions but would require that those services be provided by another office which would increase workload – could impact service delivery. Provide enough information to determine what the overall impact would be.
- ***Reduction in federal or other funds*** – Loss of federal or other revenue sources should be evaluated and discussed in terms of impacts to programs or services. If general funds are not available to replace the reduction in federal or other funds, what is the impact of eliminating the program?
- ***Formula programs***– Are there changes in formula programs – administrative or statutory – that could result in unrestricted general fund savings? How much? What is the impact on Alaskans in terms of eligibility, covered services, or cost of services?

Operating – Scenario #2

- **Hold the Line Budget** – OMB will allocate funding for statewide priorities, including salary increases and retirement system unfunded liability. There will be **NO** other State funded increases in agency budgets. **Do not propose adding new positions.**
- Please be prepared to discuss the impact on service delivery with no additional funding in the next fiscal year.
- What changes can be made or what existing resources can be reallocated to higher priority projects or programs to minimize impacts on service delivery without additional funding? What impact will there be in subsequent years?

Operating – Scenario #3

- **Only mission-critical increases or those that directly support the Governor's priorities will be considered for the FY2016 budget.**

- How is the program doing based on current data and trends?
- Why does the department need the change in the budget?
- What results can Alaskans expect from the proposed change? By when?
- What other agencies may be impacted and how has your agency coordinated with others?

Capital

- In developing the FY2016 capital budget request, departments should focus on:
 - Projects that leverage other funds (GF Match).
 - Projects that are partially funded and need additional resources in FY2016 to be completed.
 - Projects that support regional infrastructure needs and economic development.
 - Rank project requests in priority order.
 - Please provide a status on currently authorized capital funding for your department: what has, or, has not been spent; what funds are available for reappropriation, or is there funding that should lapse to the general fund?
 - Review the Capital Appropriation Status Report of previously funded projects – particularly projects over five years old, and be prepared to justify why projects should remain on the books if there has not been any substantive work done.
- Deferred Maintenance
 - Propose a FY2016 Deferred Maintenance (DM) package, representing the continuation of the Governor's DM initiative.
 - Please provide detailed information on project completion, facility condition improvements, funds expended, and funds remaining from existing and past DM appropriations.

FY2015 Supplemental

Departments are expected to operate within the level of funding approved for FY2015. If there are unanticipated costs that cannot be absorbed by the agency without significant impacts on Alaskans, these should be discussed with your OMB budget analyst and during the September meeting prior to taking action.

Heads Up Meetings

The individual agency FY2016 preliminary budget Heads Up meetings are scheduled between September 2 - 24.

PLEASE NOTE: *Due to the renovation project underway at the Capitol building, the Juneau location for the Heads Up meetings has changed. They will be held in the large conference room on the 1st floor of the Health and Social Services building, located at 350 Main Street, Room #129.*

Agencies – FY2016 Preliminary Budget Discussions
August 1, 2014
Page 4 of 4

Video conferencing will also be available from the Governor's Anchorage Office - East conference room and the Governor's Fairbanks Office conference room. For those of you who may need to call into the meeting from a different location, please call: **1-800-315-6338, CODE: 46601#.**

Meeting attendees will include the Governor's office staff and OMB analysts; Commissioners, administrative service directors, and anyone you may choose to bring from your agency.

Attached is a copy of a draft agenda and the FY2016 Budget Heads Up meeting schedule. If you have questions about the schedule, please contact Lynn Castle at 465-4660.

I look forward to working with you on the budget. If you have any questions, please call me or your OMB budget analyst.

Attachments:
FY2016 Budget Heads Up Meeting DRAFT AGENDA
FY2016 Budget Heads Up Meeting Schedule

cc: Governor's Budget Review Team
Governor's Special Assistants
Office of Management and Budget Staff

FY2016 Budget Heads Up Meetings

DRAFT AGENDA

To make the best use of our limited time during the September Heads Up meetings, the following is provided for planning purposes:

Order	Agenda Item	Estimated time (adjust as necessary)
I.	Performance Report	15 minutes
II.	Potential FY 2015 Supplemental Items/Ratifications	15 minutes
III..	Long Range Plan – What “Big Rocks” are looming out there? What potential problems do you see? Federal funding issues/reductions?	15 minutes
IV.	Operating Budget <ul style="list-style-type: none">• Savings/Reductions/Restructures• Fund Source issues/Fund Projections• Hold the Line Budget• Mission Critical/Priorities	30 minutes
V.	Capital/Deferred Maintenance Budget <ul style="list-style-type: none">• Savings/Reductions/Restructures• Lapsing appropriations/potential reappropriations• Fund Source Issues/Fund Projections• Hold the Line Budget	30 minutes
VI.	Proposed Policy, Regulatory, and/or Statutory changes	15 minutes

Please highlight areas where your responsibilities overlap with other agencies and any challenges or opportunities as a result.

We are not asking agencies to submit ABS change records for the Heads Up meetings. However, we do expect agencies to use ABS to develop their requests. This will provide a more complete plan including: line item, fund source, total amounts, positions, and adequate justification for increasing the agency’s current capacity. An ABS change record should provide sufficient detail for your presentation, as well as information to be considered by the Budget Review Team.

If you have any questions, please contact your OMB analyst.

August 1, 2014

**FY2016 Heads Up Meeting Schedule
September 2-24, 2014**

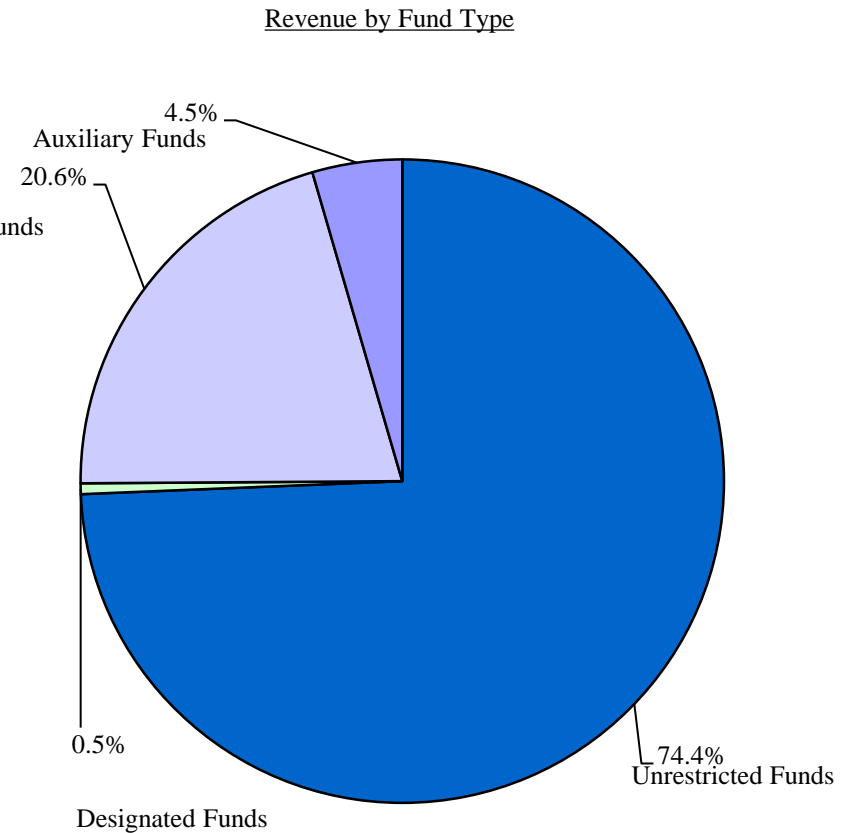
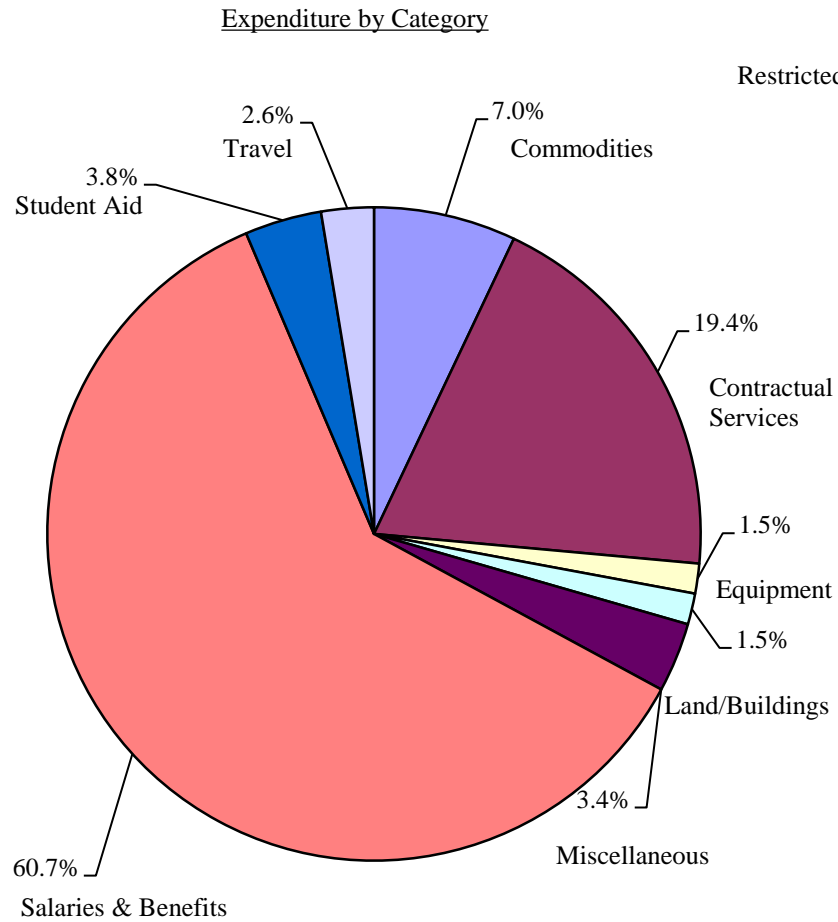
<u>DAY / DATE / TIME</u>	<u>DEPARTMENT / AGENCY</u>
Tuesday, September 2 1:30 – 3:30 PM	Open
Wednesday, September 3 9:00 - 11:00 AM 1:30 – 3:30 PM	Open Open
Monday, September 8 10:00 - 11:00 AM 1:30 – 3:30 PM	Office of the Governor Postsecondary Education
Tuesday, September 9 9:00 - 11:00 AM 1:30 – 3:30 PM	Environmental Conservation Education
Wednesday, September 10 9:00 - 11:00 AM 1:30 – 3:30 PM	Labor Law
Thursday, September 11 9:00 - 11:00 AM 1:30 – 3:30 PM	DVSA Health & Social Services
Friday, September 12 9:00 - 11:00 AM 1:30 – 3:30 PM	Military & Veterans Affairs Aerospace
Monday, September 15 9:00 - 11:00 AM 1:30 – 3:30 PM	Energy Meeting (REV, DNR, DCCED, AGDC) Fish and Game
Tuesday, September 16 9:00 - 11:00 AM 3:00 – 5:00 PM	Natural Resources University
Wednesday, September 17 9:00 - 10:30 AM 11:00 – 12:00 1:30 – 3:30 PM	AIDEA & AEA ASMI DCCED
Thursday, September 18 9:00 - 11:00 AM 1:30 – 3:30 PM	Public Safety Transportation
Friday, September 19 9:00-11:00 AM	Corrections
Monday, September 22 9:00 - 11:00 AM 1:30 – 3:30 PM	Permanent Fund Revenue
Tuesday, September 23 9:00 - 11:00 AM 1:30 – 3:30 PM	Administration AHFC
Wednesday, September 24 9:00 - 10:30 AM 1:30 – 3:30 PM	Mental Health Trust Open

References

University of Alaska

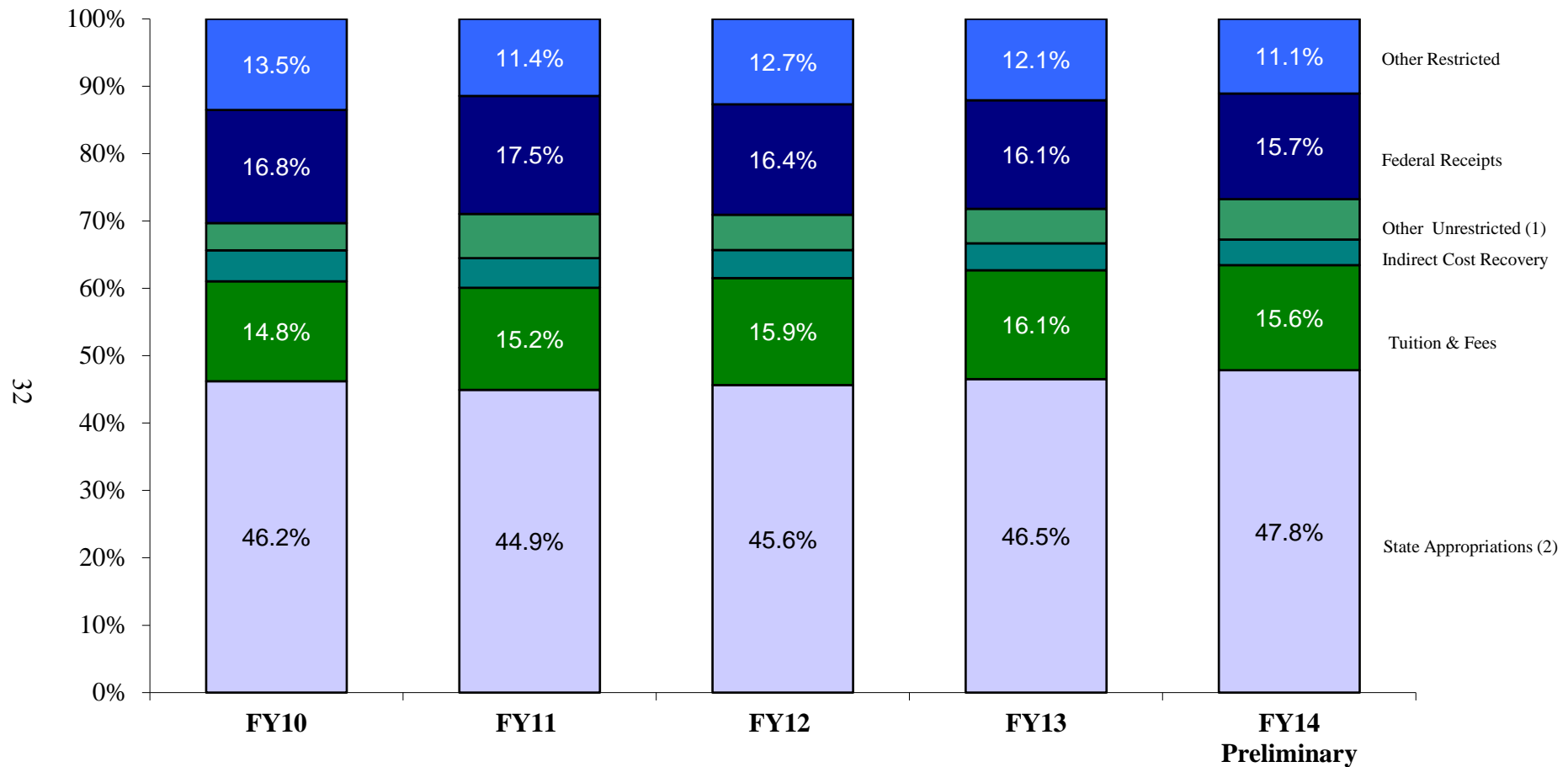
Expenditure by Category and Revenue by Fund Type

FY14 preliminary



Unrestricted Funds	\$634.3
Restricted Funds	175.7
Designated Funds	4.6
Auxiliary Funds	<u>38.5</u>
Sub-Total	853.1
UA Intra-Agency (UAIAR)	<u>(52.5)</u>
Total (in millions)	\$800.6

University of Alaska Revenue by Source FY10-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: FY10 \$3,630.0; FY11 \$3,080.0; FY12 \$3,960.0; FY13 \$4,680.0; and FY14 \$4,680.0.

University of Alaska
FY15 High Demand Program Requests by Initiative

UA BOR Budget					Proposed Distribution		
University/Program Title					State Approp.	Rcpt. Auth.	Total
STUDENT ACHIEVEMENT AND ATTAINMENT							
UAF	Alaska 2+2 Collaborative Veterinary Medicine Program with Colorado State	200.0	243.0	443.0			
UAS/ UAF	Mandatory Comprehensive Advising and New Student Services	357.1	67.4	424.5	400.0		400.0
UAF	Increased Student STEM Capacity	140.0	53.0	193.0			
UAF	e-Learning Expansion for Online High Demand Job Degree Areas	300.0	100.0	400.0			
Student Achievement and Attainment Total		997.1	463.4	1,460.5	400.0		400.0
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			
Productive Partnerships with Alaska's Schools Total		400.0	25.0	425.0			
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			
UAA	Sustaining Alaskan's Access to Health Care Through the Office of Health Workforce	190.0	40.0	230.0			
Health/Biomedical Sub-Total		1,042.9	115.0	1,157.9			
Workforce Development							
UAS	Career Pathways Partnership Coordinator	71.0	24.0	95.0			
UAF	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			
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	90.0	27.8	117.8
UAA	Response to Mining Industry Needs in Geology	200.0	20.0	220.0			
UAF	Alaska Critical & Strategic Minerals, Fossil Fuels and Energy	155.0	155.0	310.0			
Consolidated Alaska Mining Initiative (CAMI) Sub-Total		445.0	202.8	647.8	90.0	27.8	117.8
Productive Partnerships with Industries Total		1,654.9	361.8	2,016.7	90.0	27.8	117.8
R&D TO ENHANCE ALASKA'S COMMUNITIES AND ECONOMIC GROWTH							
UAA	Alaska Center for Economic Development Entrepreneurship Activities	300.0	50.0	350.0			
R&D to Enhance AK's Comm. & Econ. Growth Total		300.0	50.0	350.0			
LEGISLATIVE PRIORITY PROGRAMS FOR UA							
UAF	Hydrocarbon Optimization				500.0		500.0
Legislative Priority Programs for UA Total					500.0		500.0
FY15 High Demand Program Requests Total		3,352.0	900.2	4,252.2	990.0	27.8	1,017.8