



UNIVERSITY  
*of* ALASKA  

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*Many Traditions One Alaska*

Proposed FY16 Operating Budget

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

Approved by BOR 11/05/2014

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Approved by BOR 11/05/2014

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

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

Current FY15 Operating Budget: Context

In FY15, UA received the following state funding increments:

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

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

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

FY16 Operating Budget: Assumptions and Request

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

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

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

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

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

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

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

**University of Alaska**  
**Proposed FY16 Operating Budget Request Summary (Nov. compared to Sept.)**

(in thousands of \$)

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

(1) Contract under negotiation during FY16 budget development.

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

(3) Assumes no tuition rate increase for FY16.

(4) Partial one-time funding in FY15.

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

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

### **Compensation Increases**

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

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

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

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

### **Utility Cost Increases**

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

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

### **Facilities Maintenance and Repair**

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

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

### **New Facilities Estimated Operating Costs**

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

- **UAA Alaska Airlines Center**

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

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

- **UAA Engineering and Industry Building**

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

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

FY16 Operating Budget Request Items (continued)

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

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

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

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

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

- **UAA Title IX Compliance Coordinator**  
(GF: \$105.0, NGF: \$0.0, Total: \$105.0)

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

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

## FY16 Operating Budget Request Items (continued)

- **UAF Title IX Compliance Coordinator**

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

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

- **UAS Title IX Compliance Coordinator**

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

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

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

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

### **Disability Support Coordinators**

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

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

- **UAS Disability Support Coordinator**

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

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

This request for ongoing funds will replace the one-time funding provided by the Alaska legislature in FY15. Currently, UAS has a part-time professional staff dedicated to providing this service. In order to meet student need, an additional position is needed. The campus has been utilizing temporary hires to meet current need.

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

## FY16 Operating Budget Request Items (continued)

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

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

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

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

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

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

- **UAF Disability Support Coordinator**

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

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

FY16 Operating Budget Request Items (continued)

**Budget Adjustments**

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

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

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

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

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

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

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

○ **UA Intra-Agency Receipt Authority**

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

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

Approved by BOB 11/05/2014

**University of Alaska**  
**FY16 High Demand Program Requests by Initiative**

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

\* Partial one-time funding in FY15.

**FY16 High Demand Programs**

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

**Student Advising and Completion**

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

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

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

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

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

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

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

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

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

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

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

## FY16 Operating Budget Program Descriptions

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

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

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

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

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

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

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

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

### ○ **UA Degree Completion Initiative**

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

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

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

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

## FY16 Operating Budget Program Descriptions

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

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

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

### **Teacher Education**

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

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

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

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

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

### **Health Education**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### ○ **UAA Vessel and Maritime Industries Workforce Coordinator Kodiak College**

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

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

### ○ **UAS Joint Fisheries Degree UAS with UAF**

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

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

### ○ **UAF Meet Alaska Commercial Seafood Processing Training Demand**

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

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

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

### **Economic Development Agenda**

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

#### ○ **UAA “Innovation To Commercialization” Prototype Development**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## FY16 Operating Budget Program Descriptions

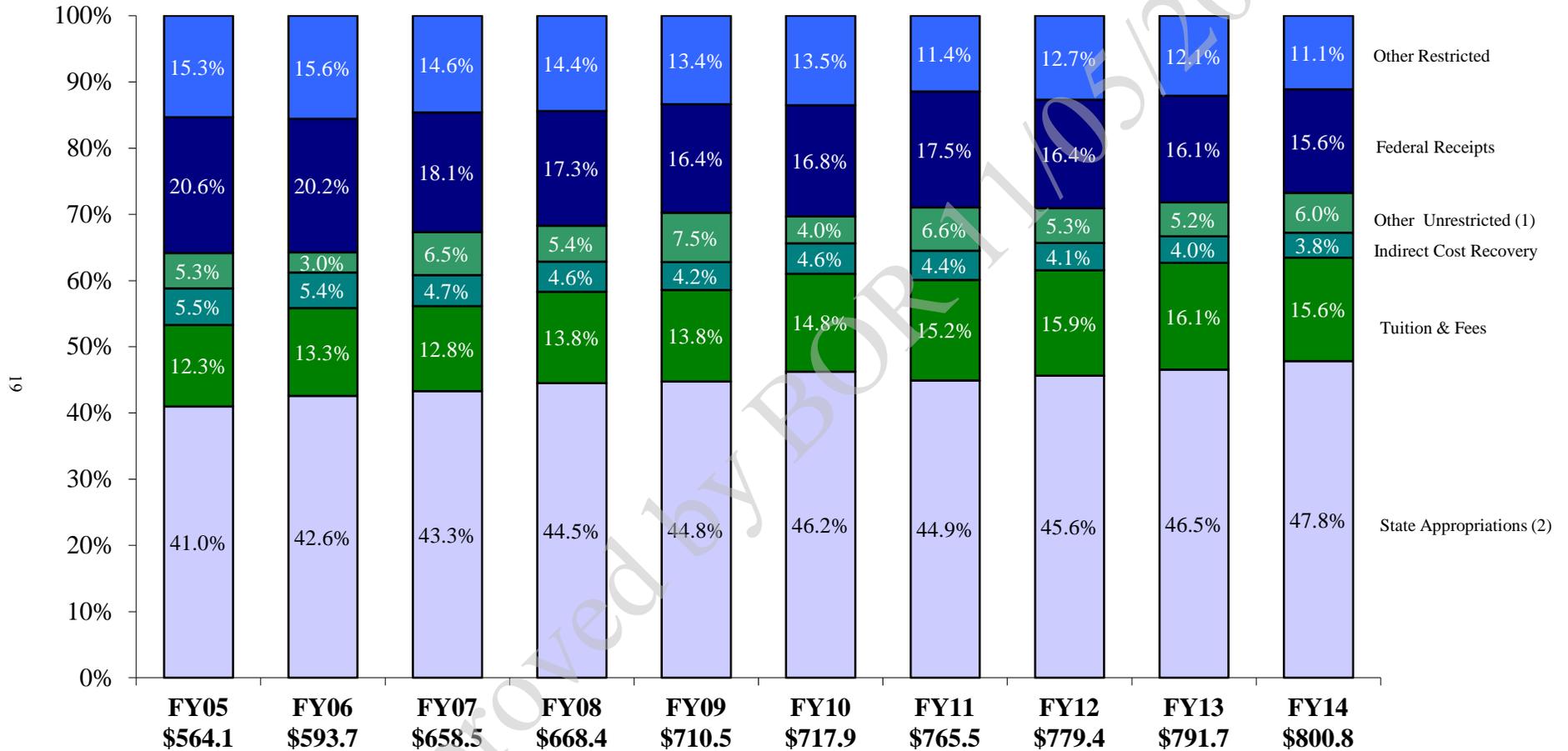
as a resource for the state of Alaska, state legislators, and industry on relevant and timely issues. Additionally, CAPS will provide critical outreach and communication functions to ensure Alaskans are appropriately aware of, and engaged in issues that will impact them far into the future.

- **UAF Develop Film Industry Workforce**

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

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

# University of Alaska Revenue by Source FY05-FY14



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

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