

# FY15 Operating Budget Request Summary & Narrative



August 2013



# UAF FY15 Operating Request Package Fixed Cost & Program Enhancement Summary

August 2013

<b>UAF FY15 FIXED COST INCREASES</b>	<b>State Appropriation</b>	<b>Receipt Authority</b>	<b>Total</b>
<b>Personal Services Fixed Costs Increases</b>	<b>\$ 4,930.0</b>	<b>\$ 4,930.0</b>	<b>\$ 9,860.0</b>
Fairbanks & Community Campus Adjustment	\$ 3,430.0	\$ 3,430.0	6,860.0
Engineering, Technology & Science Faculty Market Adjustment	1,500.0	1,500.0	3,000.0
<b>Non-Personal Services Fixed Costs Increases</b>	<b>\$ 2,030.0</b>	<b>\$ 2,020.0</b>	<b>\$ 4,050.0</b>
General Fixed Cost Increases (Est.)	-	1,700.0	1,700.0
UAF Smart Classroom Technology Refresh	160.0	-	160.0
Electronic Journal Subscriptions for Rasmuson Library	250.0	-	250.0
Cooperative Extension Service Natural Resource Fund Replacement	400.0	(400.0)	-
Facilities Maintenance and Repair (Est.)	1,220.0	720.0	1,940.0
<b>Utility Cost Increases (Est.)</b>	<b>\$ 2,600.0</b>	<b>\$ 700.0</b>	<b>\$ 3,300.0</b>
<b>New Facility Debt, Lease, Operating, &amp; Maintenance Costs</b>	<b>\$ 365.0</b>	<b>\$ 65.0</b>	<b>\$ 430.0</b>
Bristol Bay Applied Science Center (Est.)	65.0	-	65.0
CTC Parking Garage	90.0	65.0	155.0
Process Technology Program Lease & Facility Operations (Partial Replacement Funds)	210.0	-	210.0
<b>Subtotal Estimated Fixed Cost Increases</b>	<b>\$ 9,925.0</b>	<b>\$ 7,715.0</b>	<b>\$ 17,640.0</b>
<b>Other New Development Estimated Lease Costs</b>	<b>\$ -</b>	<b>\$ 5,000.0</b>	<b>\$ 5,000.0</b>
P3 Housing Development*	-	5,000.0	5,000.0
<b>Total Estimated Fixed Cost Increases</b>	<b>\$ 9,925.0</b>	<b>\$ 12,715.0</b>	<b>\$ 22,640.0</b>

\*UAF will continue to work through P3 development; depending on the arrangements, future funding requests may be operating or capital. Feasibility studies are in progress as part of plan development.

<b>UAF PRIORITY PROGRAM ENHANCEMENT</b>		<b>State Appropriation</b>	<b>Receipt Authority</b>	<b>Total</b>
<b>Student Achievement &amp; Attainment</b>		<b>\$ 1,616.8</b>	<b>\$ 530.2</b>	<b>\$ 2,147.0</b>
Alaska 2+2 Collaborative Veterinary Medicine Program w. Colorado State	1	200.0	243.0	443.0
Essential Faculty Clinical-Community PhD & Undergraduate Psychology Programs	2	453.8	-	453.8
Nursing Faculty at Bristol Bay Campus	3	50.0	50.0	100.0
Mandatory Comprehensive Student Advising (CRCD)	4	197.0	14.0	211.0
STEM Capacity & Student Success in General Chemistry - Gateway to Science & Engineering Careers	5	140.0	53.0	193.0
E-Learning Expansion for Online High Demand Job Degree Areas	6	576.0	170.2	746.2
<b>Productive Partnerships with Schools</b>		<b>\$ 256.0</b>	<b>\$ 32.0</b>	<b>\$ 288.0</b>
Math Preparation Program in Rural High Schools	10	136.0	-	136.0
Increase Engineering Graduates	12	120.0	32.0	152.0
<b>Productive Partnerships with Alaska's Public and Private Industries</b>		<b>\$ 1,044.2</b>	<b>\$ 345.0</b>	<b>\$ 1,389.2</b>
Chemical Engineering Program	8	500.0	120.0	620.0
UAF Film Program Expansion	9	215.2	90.0	305.2
Workforce Development - Expand Construction Trades Program	14	46.0	20.0	66.0
Museum Curator for Alaska Native Cultural Artifacts & Asst. Professor	16	43.5	40.0	83.5
Fisheries Seafood Maritime Initiative (FSMI) - Seafood Processing Quality Control Training & AK Seafood Processing Leadership Institute	17	239.5	75.0	314.5
<b>Research &amp; Development to help sustain Alaska's Economic Growth</b>		<b>\$ 1,195.0</b>	<b>\$ 15,550.0</b>	<b>\$ 16,745.0</b>
Alaska Critical & Strategic Minerals, Fossil Fuels and Energy Commercialization of UAF Intellectual Property for Business Development	7	495.0	500.0	995.0
Shiptime for Alaska Specific Research	11	200.0	50.0	250.0
	13	500.0	15,000.0	15,500.0
<b>Accountability to the People of Alaska</b>		<b>\$ 250.0</b>	<b>\$ -</b>	<b>\$ 250.0</b>
Electronic Journal Subscriptions for Rasumuson Library	15	250.0	-	250.0
<b>Priority Program Enhancement Total</b>		<b>\$ 4,362.0</b>	<b>\$ 16,457.2</b>	<b>\$ 20,819.2</b>
<b>Grand Total Fixed Costs, Adjustments &amp; Program Enhancement</b>		<b>\$ 14,287.0</b>	<b>\$ 29,172.2</b>	<b>\$ 43,459.2</b>

## UAF FY15 Operating Budget Request Narratives

### FIXED COST INCREASES

#### Personal Services Fixed Costs Increases

(GF \$4,930.0, NGF \$4,930.0, Total \$9,860.0)

- Fairbanks & Community Campus Adjustments  
(GF \$3,430.0, NGF \$3,430.0, Total \$6,860.0)
- Engineering, Technology & Science Faculty Market Adjustment  
(GF \$1,500.0, NGF \$1,500.0, Total \$3,000.0)  
UAF's science, technology and engineering faculty are very competitive and are often recruited by other universities. Over the last five years UAF faculty in the biological sciences, anthropology/linguistics and bioinformatics have been recruited away by Georgetown University, the Massachusetts Institute of Technology (MIT) and Texas Tech University (for example) at salary levels up to 50% higher with significant start-up packages. This request for market adjustment for faculty in key competency disciplines is important to Alaska and ensures UAF is able to maintain a competitive advantage for expert faculty.

#### Non-Personal Services Fixed Costs Increases

(GF \$2,030.0, NGF \$2,020.0, Total \$4,050.0)

- General Fixed Cost Increases (Estimate)  
(NGF \$1,700.0)  
Based on non-personnel services expenditures excluding utilities and facilities maintenance & repair. Increase is at the latest Anchorage consumer price index adjustment of 1.5%.
- UAF Smart Classroom Technology Refresh  
(GF \$160.0)  
UAF administration allocated funds in FY11 for smart classroom technology upgrades. As a result, 35 classrooms and auditoriums across campus were equipped with the latest instructional technology. Additionally, training opportunities for instructors have increased which allows students to be more engaged in visual learning, research projects, collaborative groups and dynamic discussions. This funding supports the annual requirement to refresh these classroom technologies on a continual 3-5 year cycle.
- Electronic Journal Subscriptions for Rasmuson Library  
(GF \$250.0)  
As Alaska's Premier Research University, desktop and remote access to the most current information resources and scientific knowledge is vital for our students, faculty, staff and researchers for exploration of subject matter and

teaching in the classroom and the field. These resources directly impact instruction, grant funding, research and accreditation. Additionally, the UAF Libraries are responsible for the delivery of resources to the Kuskokwim, Nome and Kotzebue campuses and all e-learners. Without additional funding, reductions in popular and high-use subscriptions will be necessary.

- **Cooperative Extension Service Natural Resource Fund Replacement**  
(GF \$400.0, NGF \$(400.0); Total \$0.0)  
In FY10, Natural Resource Funds (NRF) were provided as match to a general fund request. In June, at the recommendation of the Vice President of Finance, the NRF were eliminated for FY14. Funding is available in FY14 since the Cooperative Extension Service was forward-funded one year. However, in FY15 without reinstatement of the NRF or general fund replacement funds, UAF will have to eliminate the positions supported.

The request represents three faculty positions to provide outreach programs that promote community development and positive youth development, and will provide information on conventional and alternative energy sources and energy conservation. These positions are located in Anchorage, Bethel and Kenai. A fourth faculty position is located in Fairbanks and works in conjunction with the Alaska Center for Energy and Power (ACEP). This individual works as a liaison with communities, to inform ACEP of energy-related problems and local resources, and to transmit information from ACEP to communities. Further, the individual develops energy related extension materials for use statewide.

- **Facilities Maintenance and Repair (Estimate)**  
(GF \$1,220.0, NGF \$720.0, Total \$1,940.0)  
UAF's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each year the annual operating budget dedicated to facilities maintenance, often referred to as M&R, is increased to keep pace with the ever-increasing building maintenance need. This request covers that requirement.

### **Utility Cost Increases (Estimate)**

(GF \$2,600.0, NGF \$700.0, Total \$3,300.0)

This request covers the projected FY15 utility and fuel cost increases. This estimate will continue to be refined.

### **New Facility Debt, Lease, Operating, and Maintenance Costs**

(GF \$365.0, NGF \$65.0, Total \$430.0)

- **Bristol Bay Applied Science Center (Estimate)**  
(GF \$65.0)  
Provides the funding necessary to meet the ongoing operating costs associated with the acquisition of the NAPA building. Will meet the programmatic needs of the Bristol Bay Applied Science Center.

- **CTC Parking Garage Operating and Maintenance**  
(GF \$90.0, NGF \$65.0, Total \$155.0)  
Provides parking for the UAF Community and Technical College facility in downtown Fairbanks.
- **Process Technology Program Lease and Facility Operations**  
(GF \$210.0)  
Technical and Vocational Education Program (TVEP) funding has been used to cover the lease costs associated with the Process Technology program facility lease. This request will allow TVEP funding to be applied to program priorities. This space is needed to meet essential instructional and program needs for the Process Technology, Instrumentation, and Safety/Health/Environmental Awareness programs.

### **Other New Development Estimated Lease Costs**

(GF \$0.0, NGF \$5,000.0, Total \$5,000.0)

- **P3 Housing Development**  
(NGF \$5,000.0, Total \$5,000.0)  
As part of the Student Life: Transforming the UAF Experience project, UAF proposes to provide new student housing units through a public private partnership arrangement. The housing will be the first phase in a plan to increase the quality and quantity of housing stock. The project will provide beds in dormitory buildings either adjacent to the Wood Center or at a location near core campus. The first phase, a 90-bed dormitory, could be constructed between August 2014 and May 2016. This request represents the anticipated student housing revenue required to finance the project.

## **PRIORITY PROGRAM ENHANCEMENT AND GROWTH**

### ***Student Achievement & Attainment***

#### **Alaska Collaborative Veterinary Medicine Program 2+2 with Colorado State University**

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

Based on a 2010 statewide needs assessment, an internal review, and the initial FY13 state investment, the University of Alaska Fairbanks has created a Department of Veterinary Medicine within the College of Natural Sciences and Mathematics (CNSM). This request is the remaining half of the program request not funded in FY13.

The foundation of this new program is to be an accredited "2+2 program" between UAF and the College of Veterinary Medicine and Biomedical Sciences, Colorado

State University (CSU). Students will complete their pre-veterinary program (3-4 years) and the first 2 years of their professional program at UAF. Their final 2 years will be at the veterinary teaching hospital at CSU.

This program will enhance veterinary coverage in Alaska by training veterinarians with an understanding of Alaskan needs. Specific interests include but are not limited to: public health, rural veterinary medicine, quality and safety of subsistence foods, population health of Alaskan wildlife, toxicology, environmental contaminants, emerging disease and the effects of global warming. With the establishment of this program, students will finally have an in-state option for attending veterinary school, where before any students interested in veterinary medicine had to find out-of-state programs to meet these needs.

### **Essential Faculty for Clinical-Community PhD & Undergraduate Psychology Programs**

(GF \$ 454.0)

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

### **Nursing Faculty at Bristol Bay Campus**

(GF \$50.0, NGF \$50.0, total \$100.0)

There is presently a waiting list for the Bristol Bay Campus Nursing program. 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.

### **Mandatory Comprehensive Student Advising (CRCD) - Boosting Student Success & Degree Completion**

(GF \$197.0, NGF \$14.0, Total \$211.0)

UAF CRCD campuses deliver place-based courses that allow students to receive training in or near their home community. "Gatekeeper" courses such as Developmental Mathematics and Developmental Science can be offered in a format that allows remedial students to complete their developmental work more quickly and move into a degree program. This project supports 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.

## **STEM Capacity & Student Success in General Chemistry - Gateway to Science & Engineering Careers**

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

Introductory chemistry is currently the "bottleneck" course for growing enrollments in engineering and life sciences. Funding is requested to hire a full-time instructor to teach additional sections of general chemistry (CHEM 105x and F106x) and to create the "Chemistry Learning Center", which will assist students to enroll with the proper course sequence and complete general chemistry. The additional instructor and two TA positions will provide for additional capacity in the class and labs, and will provide more one-on-one mentoring to help students through these courses.

## **eLearning Expansion for Online High Demand Job Area Degrees**

(GF \$576.0, NGF \$170.2, Total \$746.2)

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

## ***Productive Partnerships with Schools***

### **Math Preparation Program in Rural High Schools**

(GF \$136.0)

The collaborative teaching model (CTM) increases collaboration with local school districts across Alaska and better prepares students for serious college work or successful post-secondary careers. This program focuses on math preparation based on the new state standards for high school-age youth to experience the rigor and expectations of a college-level UAF course while they are still in high school. The program has a mentoring component, a college instructor working with a district mathematics teacher, in joint efforts to deliver a high-quality course. The Rural Alaska Honors Institute will also expand its math offering to additional students over the summer. It is expected that this program would result in better-prepared high school graduates entering college or the work force. This will result in fewer students needing to complete remediation courses, timely completion of undergraduate degrees and increased graduation rates. Funding will support one faculty member, support for collaborative meetings with high school math teacher(s) and technology tools to make the program viable.



## **Increase Engineering Graduates**

(GF \$120.0, NGF \$32.0, Total \$152.0)

Alaska has a shortage of engineers. The goal is to increase engineering graduates with improved retention efforts. Peer tutoring is a cost-effective way to improve student retention. This funding supports an Engineering Tutoring Lab staffed by senior-level, high-quality students. Additionally Teaching Assistants will support the large number of lab sections that have been added, and will continue to be added over the next several years, in further efforts to increase student retention.

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

### **Chemical Engineering Program**

(GF \$500.0, NGF \$120.0, Total \$750.0)

Alaska's industries utilize many chemical processes, particularly in the petroleum and petroleum products industries, energy conversion processes, and minerals processing. These industries need chemical engineers with fundamental appreciation for, and experience with, living in Alaska, but no chemical engineering degree program is offered in the state. UAF already has some related faculty, particularly in our strong chemistry and petroleum engineering departments, but needs three full-time, tenure-track, chemical engineering faculty and part time administrative support in order to offer this program.

### **Film Program Expansion**

(GF \$215.2, NGF \$90.0, Total \$305.2)

The UAF Film Program is a rapidly growing major in the College of Liberal Arts that has created exceptional opportunities and visibility for UAF. This funding will support a source for technological advancement while establishing tenure-track faculty in the film program with staff and student support. This would allow for continued growth and development of the UAF Film program in conjunction with the Alaska State Film Industry, and allow UAF to keep up with the growing demand for program offerings. Expanded faculty support in production and post-production will enhance the visibility of the University as a whole, enabling UAF to visually showcase the accomplishments of the University community and Alaskans in general. This request will help UAF develop this growth with long-term vision and sustainability.

### **Workforce Development - Expand Construction Trades Program**

(GF \$46.0, NGF \$20.0, Total \$66.0)

The UAF Interior-Aleutians Campus is requesting support for 50% of an Academic Program Head in Construction Trades Technology (CTT). This position will provide oversight of the CTT program as it continues to develop into a cross-regional training program with statewide delivery. This is also a teaching faculty position. This position will focus on supplying training and knowledge in constituent identified critical needs areas such as boiler installation and repair, efficient

energy systems, and alternative energy generation. This position primarily impacts educational access and equity for students in rural communities.

### **Museum Curator for Alaska Native Cultural Artifacts & Assistant Professor**

(GF \$43.5, NGF \$40.0, Total \$83.5)

The UA Museum houses the world's premier collection of cultural artifacts of Arctic and Alaska Native peoples, representing the heritage of contemporary Alaska Native communities. Coupling this rich cultural heritage and research resource with university education through a joint appointment between the Museum and the Department of Anthropology fulfills several important university goals: growing graduate and undergraduate student education, training, and research emphasizing the North and its peoples; conducting and disseminating high-quality sponsored research; and strengthening the university's connections with Alaska communities.

### **Fisheries, Seafood and Maritime Initiative**

(GF \$239.5, NGF \$75.0, Total \$314.5)

The seafood industry in Alaska employs 40,000 individuals, produces 60% of the nation's seafood and is valued at over \$2 billion per year. It is Alaska's largest private employer in the state. The seafood processing industry in Alaska is participating through an industry advisory committee, facilitated by the University, in the development of a statewide workforce development plan 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 as well as seasonal job opportunities throughout Alaska.

- **Seafood Processing Quality Control Training**

(GF \$183.0)

An occupational needs survey carried out across the industry this winter identified 9 key priority occupations as hard to fill and needing skilled workers. This proposal addresses one of those priorities: Quality Control technician.

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 HACCP and Sanitation. The completion of the full suite of classes 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.

- **Alaska Seafood Processing Leadership Institute**

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

The Alaska Seafood Processors Leadership Institute (ASPLI) was developed to provide the much needed technical and leadership training for the next generation of seafood plant managers. ASPLI is presented in three parts: a ten day technical training session at the Kodiak Seafood and Marine Science Center (KSMCS), a five-day leadership course in Anchorage and a trip to the Boston International Seafood Show to better understand Alaska's place in the world markets. All three experiences broaden students understanding of the complexity of the industry and provide future industry leaders the tools to develop their careers. ASPLI has been presented three times since 2006, each time with different funding. This project will allow ASPLI to become a regular program within Marine Advisory Program. ASPLI has been open to all Alaska seafood processors and most of the students have been Alaskans, although a small percentage is based in Seattle. Course fees and sponsors help support the class.

### *Research & Development to help Sustain Alaska's Economic Growth*

#### **Alaska Critical and Strategic Minerals, Fossil Fuels and Energy**

(GF \$495.0, NGF \$500.0, Total \$620.0)

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

#### **Commercialization of University Intellectual Property for Business Development**

(GF \$200.0, NGF \$50.0, Total \$250.0)

The Office of Intellectual Property and Commercialization works with University of Alaska Fairbanks employees to facilitate and protect UAF's innovative activities and bring the results to private business use through commercialization. The University of Alaska Fairbanks conducts approximately \$120M per year in research.

Much of this research can lead to products, technologies, software codes, new plant varieties, and other intellectual property that, if licensed or sold to business, could provide competitive business advantage and create jobs. This investment would fund the commercialization effort, the critical step needed to translate University research to economic development.

### **Ship Time for Alaska Specific Research**

(GF \$500.0, NGF \$15,000.0, Total \$15,500.0)

Construction of the research vessel Sikuliaq has been completed and the ship is currently involved in a series of trials before science operations begin in winter 2014. The Sikuliaq will allow researchers to collect sediment samples directly from the seafloor, host remotely operated vehicles, permit flexible use of science equipment, and conduct surveys throughout the water column and sea bottom. This request commits ship time for Alaska-specific research and outreach opportunities.

## *Accountability to the People of Alaska*

### **Electronic Journal Subscriptions for Rasmuson Library**

(GF \$250.0)

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