



UAF FY15 Budget & Planning Overview and Executive Summary

UAF’s budget request for FY15 adheres to this message with a focus on preparing students for career success, attracting, retaining and advising students in order to effectively help them achieve completion, online and high demand education, research for Alaska including resource development such as engineering, mining and fossil fuel development, and effective partnerships with Alaska

In response to current State conditions and in alignment with UA Strategic Directions Initiative demonstrates prudent management of resources and practices strategic reduction and reinvestment procedures at every opportunity prior to requests for new funding. UAF’s FY15 fixed cost request is less than the FY14 budget request. The program request is \$104k less than in FY14 and represents an increase as a percentage of the FY13 total authorized budget. Many of the request items were partially funded in years past or have resubmitted because of significance to the institution. UAF is however, prepared to be aggressive in order to garner new funding in areas of strategic importance where investments will have a large impact to the UAF community.

UAF Accreditation Core Themes	UAF Strategic Plan	UA Strategic Direction Initiatives
Educate: Undergraduate and graduate students and lifelong learners	Educate students to be informed, responsible, active citizens by incorporating real -world experiences and applications into the undergraduate curriculum.	Student achievement and attainment
Research: To create and disseminate new knowledge, insight, technology, artistic and scholarly works	Promote UAF as Alaska’s premier research enterprise in partnership with state agencies, industry, and civic organizations. Enhance UAF’s competitive advantage by attracting and keeping the best and brightest students and faculty.	Research and development to help build and sustain Alaska
Prepare: Alaska’s career, technical and professional workforce	Expand graduate programs in targeted areas of identified need and existing strengths.	
Connect : Alaska Native, rural, and urban communicates by sharing knowledge and ways of knowing	Improve assistance to students in making transitions across all phases of the education continuum . Serve Alaska’s diverse communities in ways that are more responsive and accessible and enhance the social, economic, and environmental well -being of individuals and communities.	
Engage Alaskans through outreach for continuing education and community and economic development	Develop innovative approaches to resource management that support the University’s mission and position UAF to meet the challenges of the future.	



UAF FY15 Budget Request – (\$GF/\$NGF; \$thousands)

PROGRAM ENHANCEMENT

Student Achievement and Attainment: \$ 1,736.8/\$562.2

- Alaska 2+2 Collaborative Veterinary Medicine Program w. Colorado State: \$200.0/\$243.0
- Essential Faculty Clinical-Community PhD & Undergraduate Psychology Program: \$453.8
- Nursing Faculty at Bristol Bay Campus: \$50.0/\$50.0
- Mandatory Comprehensive Student Advising (CRCD) \$197.0/\$14.0
- STEM Capacity & Student Success in General Chemistry – Gateway to Science & Engineering Careers \$140.0/\$53.0
- E-Learning Expansion for Online High Demand Job Degree Areas: \$576.0/\$170.2
- Increase Engineering Graduates: \$120.0/\$32.0

Productive Partnerships with Schools: \$136.0

- Math Preparation Program in Rural High Schools \$136.0

Productive Partnerships with Alaska’s Public and Private Industries: \$ 1,044.2/\$345 .0

- Chemical Engineering Program: \$500.0/\$120.0
- UAF Film Program Expansion \$215.2/\$90.0
- Workforce Development – Expand Construction Trades Program: \$46.0/\$20.0
- Museum Curator for Alaska Native Cultural Artifacts & Asst. Professor : \$43.5/\$40.0

Fisheries Seafood and Maritime Initiative (FSMI): \$239.5/\$75.0

- Seafood Processing Quality Control Training: \$183.0
- Alaska Seafood Processors Leadership Institute (ASPLI): \$56.5/\$75.0

Research and Development to Help Sustain Alaska’s Economic Growth: \$ 1,195.0/\$15,550.0

- Alaska Critical & Strategic Minerals, Fossil Fuels & Energy: \$495.0/\$500.0
- Commercialization of UAF Intellectual Property for Business Development: \$200.0/\$50.0
- Ship Time for Alaska Specific Research: \$500.0/\$15,000.0

Accountability to the People of Alaska: \$250.0

- Electronic Journal Subscriptions for Rasmuson Library: \$250.0

FIXED COSTS

Personal Services: \$4,930.0/\$4,930 .0

- Fairbanks & Community Campus Adj: \$3,430.0/\$3,430.0
- Engineering, Technology & Science Faculty Market Adj: \$1,500.0/\$1,500.0

Non-Personal Services: \$2,030.0/\$2,020.0

- General Fixed Cost Increases: \$1,700 NGF
- UAF Smart Classroom Technology Refresh: \$160.0
- Rasmuson Library Electronic Subscriptions: \$250.0
- Cooperative Extension Service Natural Resource Fund Replacement: \$400.0/\$(400.0)
-

xso .r6Sm5f -0.004 Tc 0.004 Tw 1.174 0 Td2.174 074 074& Fs:rs.174 0 T(g)10avi NGF



Facility Operations and Leases: \$ 365.0/\$65.0

- Bristol Bay Applied Science Center: \$65.0
- CTC Parking Garage: \$90.0/\$65.0
- Process Technology Program lease & Facility Operations: \$210.0

Other New Development Estimated Lease Costs: \$5,000.0 NGF

- P3 Housing Development*: \$5,000.0 NGF
*UAF will continue to work through P3 development; depending on arrangements, future funding requests may be operating or capital. Feasibility studies are in progress as part of plan development.

CRITICALCAPITALINVESTMENTS

Annual Requirement for UAF Maintenance (Est. 62% of \$37, 500.0): \$23,131 .0

Deferred Maintenance and Renewal & Replacement (R&R): \$23,370.0

New Construction: \$ 233,300.0/\$120,000.0

- Engineering Facility: \$33 ,300.0/\$10,000.0
- Cogen Heating & Power Plant Boiler & Turbine Replacement: \$200 ,000.0/\$ 45,000.0
- Housing Receipt Authority*: \$65,000.0 NGF
 - *TBD P3 & UAF housing funded options; flexibility to determine least costly financing approach

Planning for New Construction: \$2,6 50.0

- University Fire Department Emergency Services & Management Facility Replacement: \$700.0
- CTC Emergency Services Training Center: \$900.0
- Parking Garage: \$350.0
- CRCCKuskokwim Consortium Learning Center: \$700.0

Land, Property & Facilities Acquisition: \$400.0

- Bunnell House Replacement: \$250.0
- Northwest Campus Realignment: \$150.0

Capital Research to Sustain Alaska's Economy: \$11,9 00.0/\$45,0 00.0

- Investments in University wide Research Areas of Opportunity: \$3,000.0/\$3,000.0
- Community Partnerships for Self-Reliance & Sustainability: \$1 Research \$3,



UAF FY15 BUDGET REQUEST EXECUTIVE SUMMARY

Student Achievement and Attainment

Many of the student success items submitted in FY15 are items that have either been submitted in the past so are now critical to UAF programs and services; or have been partially funded in the past as a high priority program, and the remaining funds are needed to continue strategic expansion.

Specific to student achievement in Health/Biomedical, UAF received \$200.0 in FY13 for Veterinary Medicine, which was half of the requirement for full program expansion for a doctor of Veterinary Medicine degree program in Fairbanks. In FY15, UAF is requesting the remaining \$200.0 investment to build this joint “2+2” accredited program with Colorado State University.

Similarly, UAF is requesting funds for the joint Psychology PhD program, as well as undergraduate programs in Psychology, expanding the ability for graduates to become licensed for clinical practice in Community - Clinical Psychology. This is a rapidly growing program, and has increased 60% since 2006; however faculty support has not increased proportionally and is insufficient to serve this growing group of students. Additionally, UAF received \$55.0 for the Nursing program at Bristol Bay in an effort to reduce the wait list for nursing students and increase clinical lab space. This investment covers 50% of the faculty line at Bristol Bay. The remaining funds to cover 100% of this critical faculty member are requested in FY15.

In FY14, the State of Alaska put \$400.0 toward UAF and UAA for mandatory comprehensive student advising in community campus locations. As this was a partially funded request, UAF requests to fully fund this initiative in FY15. The focus is to expand advising support, specifically at Bristol





take to install the infrastructure. The \$5M investment that is part of UAF's request will provide sustained comprehensive earthquake monitoring across Alaska.

UAF is also uniquely situated to create a center focused on oil spill prevention and preparedness. This Arctic Oil Spill Response Science Technology Center will allow UAF to partner with State and Federal agencies, industry and other academic institutions to support wise decision-making regarding oil spill prevention and response.

Finally, Alaska's Statewide Digital Mapping Initiative (SDMI) is an interagency program that produces updated high-resolution maps of Alaska.



With respect to land, property and facilities acquisition, UAF will request funds for the Bunnell House replacement and the Northwest Campus Realignment. The Bunnell House is the home of the Early Childhood Education program, which requires more functional space to meet accreditation requirements. The Northwest Campus realignment will improve use of leased land and campus- -