

**UNIVERSITY OF ALASKA
FY14 - Increment Status Updates**

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Department/OMB Comments
1	University of Alaska/ Kenai Peninsula College	Operating Costs for UAA Kenai Peninsula College Student Housing	\$346.2 University Receipts (DGF)	The Kenai Peninsula College Student Housing Complex opened for occupancy in the Fall 2013 semester and is fully operational. All receipts generated in FY14 will be fully expended in FY14.
2	University of Alaska/ Kenai Peninsula College	Operating Costs for UAA Kenai Peninsula College Career and Technical Education Center	\$296.8 UGF	The Kenai Peninsula College Career and Technical Education Center came online in the Fall 2013 semester and is fully operational. All operating funds received in FY14 will be fully expended in FY14.
3	University of Alaska/ Matanuska-Susitna College	Operating Costs for UAA Matanuska-Susitna College Paramedic and Nursing Addition	\$86.4 UGF	The Paramedic and Nursing addition to the Mat Su College Snodgrass building opened in Spring 2013 and is fully operational. All operating funds received in FY14 will be fully expended in FY14 in support of the increase in classroom, office and lab space provided by the expansion.
4	University of Alaska/ Fairbanks Campus	UAF Life Sciences Debt Service	\$1,520.0 University Receipts (DGF)	UAF will utilize this receipt authority to generate revenues necessary to service the related revenue bond debt for the Life Sciences facility.
5	University of Alaska/ Fairbanks Campus	UAF New Dining Residence Hall Lease	\$1,500.0 University Receipts (DGF)	In order to service Dining and Residence Hall lease payments, this authority allows UAF to generate revenues associated with student life improvements.
6	University of Alaska/ Fairbanks Campus	Operating Costs for UAF Life Sciences Facility	\$2,303.0 UGF	This funding supports the increase to UAF operating costs due to the facility's completion and active use. The facility became fully operational for the fall semester 2013. All funds received are expected to be expended by fiscal year end.

**UNIVERSITY OF ALASKA
FY14 - Increment Status Updates**

Legislative Additions

Item #	Approp/Allocation	Description	Amount/Fund Source	Department/OMB Comments
7	University of Alaska/ Budget Reductions/ Additions - Systemwide	Mandatory Comprehensive Student Advising	\$400.0 UGF	<p>UAS - UAS has hired an advisor and all \$70.0 will be expended on salaries and benefits by fiscal year end.</p> <p>UAF - The UAF portion of these funds is \$105.0 thousand for comprehensive community campus advising efforts. The Kuskokwim Campus received \$35.0 of this funding and to date is using it to support 1/3 of an FTE for student advising in this location. Funds at Kuskokwim are expected to be fully expended by fiscal year end. The Community and Technical College (CTC) received \$70.0 in increment funds. CTC is using these funds to support 1/2 of two FTEs for advising. Funds at CTC are expected to be fully expended by fiscal year end.</p> <p>UAA - The UAA portion of these funds is \$225.0 thousand. Funds were used to support expansion of advising positions in Anchorage, Kodiak, Mat Su, Kenai and Valdez campuses. \$23.0 contributed to the base funding of a Senior Professional Academic Advisor in the Anchorage Campus Advising and Testing Center. \$67.0 expanded the Community and Technical College's (CTC) capacity to provide mandatory & targeted advising, addressing two categories of student: students enrolling in CTC Academic programs with the goal to prevent early attrition/increase retention; and unprepared student which affects 58% of all incoming UAA Students that have been determined to be academically underprepared by placement test scores. \$65.0 allowed the College of Education to hire an additional academic advisor on a full time basis to meet advising needs more efficiently. \$23.8 funded a temporary position at the Prince William Sound Community College in Valdez to initiate and build relationships with rural school districts, focusing on those who express interest or need for dual credit offerings and to create policy, procedural guides, and publications to help school staff, parents, and students navigate the dual credit registration processes. \$18.2 at the Mat Su College funded an advisor in Student Services to keep advising staff at full operating capacity during staff absence. \$18.2 at the Kenai Peninsula College allowed a Student Success Advisor position at the Kachemak Bay Campus to avoid reduced hours. \$9.8 at Kodiak College funded participation in afterhours New Student Orientation, provided annual DegreeWorks updates and training for all faculty and staff involved with advising, and promoted the Student Coaching program. All funds received will be expended by fiscal year end.</p>
8	University of Alaska/ Budget Reductions/ Additions - Systemwide	Fund \$1 million GF Increase for Facilities Maintenance and Repair	\$1,000.0 UGF	The universities are applying this increment to preventive, routine, and renewal maintenance needs campus-wide.
9	University of Alaska/ Systemwide Education and Outreach	Consolidated Alaska Mining Initiative	\$200.0 UGF	The funding for the Consolidated Alaska Mine Initiative (CAMI) to the UA Mining and Petroleum Training Services (MAPTS) in FY14 provided professional development, regulatory compliance and new miner training programs for experienced and entry level miners leading to new or continuing employment for mining professionals throughout Alaska. In addition, new training programs being developed will support hard and soft skills training not currently available. Funds are expected to be fully expended by fiscal year end.

**UNIVERSITY OF ALASKA
FY14 - Increment Status Updates**

Legislative Additions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Department/OMB Comments
10	University of Alaska/ Anchorage Campus	Campus Safety and Security Systems	\$330.0 UGF	Funds were used at the Anchorage, Kenai and Mat Su campuses to create safer environments for students, faculty and staff through the hire of an additional officer, dispatcher, student safety patrols and by contracting for private security. \$165.0 added one additional officer, and one additional dispatcher to the Anchorage campus University Police Department to better meet the public safety needs of a growing campus. \$20.0 hired students for the Consortium Library safety patrols operating during the later night hours. The patrols monitor the building, call University Police if needed, and upon request, escort students walking to their cars. \$90.0 allowed the Kenai Peninsula College to contract with a private security company to provide guard services for the campus. Available funding beyond the cost of the security contract will be used to purchase safety and security related equipment, including new AEDs for various locations around campus. Mat Su College used \$55.0 to hire Guardian Security to maintain a security guard presence on campus. All funds at all campuses will be fully expended by fiscal year end.
11	University of Alaska/ Small Business Development Center	Workforce Development	\$356.1 UGF	The increment to the Alaska Small Business Development Center was used to meet the 1-to-1 match requirements of a primary federal grant. Funds enabled the SBDC to maintain core staff positions that provide business advising. The client-based results from this technical advising saw four year highs in seven out of nine key performance measures. All funds received will be expended by fiscal year end.
12	University of Alaska/ Bristol Bay Campus	UAF Nursing Program - Bristol Bay Campus	\$110.0 Total (\$55.0 UGF/ \$55.0 University Receipts (DGF))	This funding covers one term full-time faculty member. The increment will be fully expended by the end of the academic year. The FTE for this position is split between general fund and restricted HUD & Title III sources.
13	University of Alaska/ Fairbanks Campus	University Press Office Operating Costs	\$200.0 UGF	The University of Alaska Press received a legislative increment to support operating costs to produce books about Alaska and the North. The funds replace grant funding that has ended and enable the Press to continue to operate at the same level as before; no new positions have been added. The funds are being used to produce seventeen books this fiscal year, about half of them now completed with the rest still in production. Audiences for these books range from university students to children to the general public. UA Press commitments to book projects this fiscal year assure that the entire increment will be expended by fiscal year end. Books supported by this increment have received broad recognition including reviews in Alaska publications, Publisher's Weekly, and the Chicago Tribune.
14	University of Alaska/ Fairbanks Campus	e-Learning Program Enhancements	\$250.0 UGF	This request specifies that UAF e-Learning & Distance Education would hire an additional instructional designer, hire a student services manager, and expand faculty development. e-Learning & Distance Education has completed both hires and expanded faculty development opportunities through the addition of the Chancellor's program for Innovation in Technology & e-Learning (CITE) Fellows program. The funds will be fully expended by the end of the fiscal year.

UNIVERSITY OF ALASKA
FY14 - Increment Status Updates

Legislative Additions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Department/OMB Comments
15	University of Alaska/ Juneau Campus	UAS Center for Mine Training - Funding for the Mine Training Director	\$117.8 Total (\$90.0 UGF/ \$27.8 University Receipts (DGF))	Center for Mine Training has a filled director position. DGF receipts will be fully earned. The entire budget of \$117.8 will be fully expended during this fiscal year.