

**UNIVERSITY OF ALASKA
FY16 - Increment/ Decrement Status**

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	FY16 CC Book Comment	GF Dec?	LFD Notes/Questions	Agency Comments
1	University of Alaska/ Budget Reductions/ Additions - Systemwide	Restoration of One-time Funding for Comprehensive Student Advising	Total: \$400.0 UGF	The legislature approved the Governor's request to restore one-time FY15 funding for advising University of Alaska students. The University testified that advising strategies are needed to support degree-seeking students, while simultaneously working to decrease the time it takes for them to finish. As students navigate admission, enrollment, and financial aid processes, advisors will provide special emphasis focused on aiding at-risk and under-represented populations of students to help them stay on track for graduation.		How many students are affected by these funds? Which campuses are affected? Have existing positions been filled or have new positions been added in utilizing these funds?	UAS received \$181.5 to replace the FY15 one-time funding for a First Year Advisor and Disability Support Provider (DS). Both of these positions were filled in Fall 2014. Eighty Five (85) students moved into Pugh Residence Hall (Fall 2015) and were directly affected by the new funding. The First Year Advisor position is located in the building and students have direct access to this advisor. In addition, all first year students have benefited from initiatives implemented by the First Year Experience program including enhanced orientation events, education in coping skills, alcohol and substance use, and academic success peer mentorship. One student peer mentor is funded through these funds. The increased hours for the DS position allowed DS to work one on one with 117 students throughout Fall 2015 semester. The Juneau DS position also supported 13 Juneau students taking online courses through the Sitka and Ketchikan campuses. UAF-College of Rural and Community Development (CRCD) received \$218.5K to replace the FY15 one-time funding. Approximately \$78K was used at each Bristol Bay Campus (BBC) and Kuskokwim Campus (KuC), with another \$63K in use at CRCD. CRCD serves a large geographic and student population through advising efforts. With increased resources brought by this increment, KuC enrollment passed the 500 student mark last academic year and continues to increase in credit hour production and tuition revenue. KuC hired an advisor focusing on academic progress towards certification. The advisor also focuses on pre-nursing certificate and potential nursing students, such as Certified Nursing Assistants (CNA) cohorts, to support a robust and viable cadre of potential UAA nursing students for the 2017 and 2019 cohorts. BBC serves approximately 700 students each semester and used funds to continue making connections with communities and stakeholders to seize opportunities to help develop a foundation for prospective, new and returning students and their success. CRCD is in the recruitment process to fill the position. This position will perform degree audits for students taking courses within CRCD. Greater awareness around requirements for certificate and degree completion help increase student success.
2	University of Alaska/ Budget Reductions/ Additions - Systemwide	Restore One-time Funding for Facilities Maintenance and Repair	Total: \$2,163.0 UGF: \$1,081.5 DGF: \$1,081.5 (University Receipts)	The Governor's request to restore approximately \$2.2 million in funds for the University of Alaska's annual facilities maintenance and repair was approved by the legislature and added to the base budget. This increment was calculated as a percentage of current building value, plus a component that reflects building age. Each campus annually designates a portion of its operating budget for facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R must be redirected to take care of unforeseen deferred maintenance needs that cannot be deferred any longer without risking safety.			The universities are applying this increment to preventive, routine, and renewal maintenance needs campus-wide.

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3	University of Alaska/ Anchorage Campus	Funding for the Alaska Justice Information Center	Total: \$250.0 UGF: \$125.0 Other: \$125.0 (MHTAAR)	The legislature added \$250.0 (\$125.0 UGF/ \$125.0 MHTAAR) to fund the Alaska Justice Information Center at the University of Alaska Anchorage for the purpose of compiling, analyzing, and reporting justice data for policymakers and practitioners in order to improve public safety, increase justice system accountability, and reduce recidivism. This Center was a key recommendation included in the "2015 Recidivism Reduction Plan" developed by the Alaska Mental Health Trust Authority, the Alaska Department of Corrections, the Alaska Housing Finance Corporation, the Alaska Court System, the Alaska Department of Health and Social Services, and the Alaska Department of Labor and Workforce Development.		Please provide a summary of work to date.	<p>STAFFING Established organizational structure and hired 3 staff members: director and two research professionals.</p> <p>STEERING COMMITTEE Established the AJIC Steering Committee to provide input and guidance from key Alaska criminal justice policymakers and stakeholders. At present, the AJIC Steering Committee includes representation from: Alaska Mental Health Trust Authority, Office of the Governor, Department of Public Safety, Department of Corrections, Department of Law, Public Defender Agency, Department of Health and Social Services, Alaska Division of Legislative Finance, and Alaska Judicial Council. (September 2015.) Convened the first meeting of the AJIC Steering Committee on October 2, 2015.</p> <p>PROJECTS: RESULTS FIRST * AJiC is leading Alaska's Results First initiative (with technical assistance from the Pew Charitable Trusts and the MacArthur Foundation) * Hosted Pew-MacArthur Results First technical assistance team site visit (August 2015) * Attended the Pew-MacArthur Results First National Convening in Washington, D.C. (August 2015) * Established three (3) working groups: Resource Cost workgroup, Recidivism and Resource Use workgroup, and Adult Criminal Justice Programs workgroup. Each of these workgroups have met multiple times to advance the Results First data collection/analysis effort.</p> <p>* The work of each of these workgroups is ongoing and each has achieved significant milestones. However, as of this writing, there are no tangible deliverables to report because data collection/compilation, review, and vetting are still underway.</p>
4	University of Alaska/ Fairbanks Organized Research	Unmanned Aircraft Systems (UAS) Funding	Total: \$1,862.3 UGF	The legislature added this increment in Conference Committee. The funding will support both base funding for the Alaska Center for Unmanned Aircraft Systems Integration (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 user and manufacturer community. A University of Alaska-led team, ACUASI is headquartered at the UAF Geophysical Institute and is one of six test centers selected by the Federal Aviation Administration (FAA) for the purpose of integrating the Unmanned Aircraft System into the overall national airspace system.		<p>Has a new position been established at CTC?</p> <p>Please provide an update of the work with the FAA and a summary of future plans. Other funding needed?</p>	<p>1) ACUASI is currently working with the Community and Technical College (CTC) in support of a Unmanned Aircraft System (UAS) curriculum development initiative. The intent of this initiative is to develop a UAS-training curriculum that can be offered across the state through the UA system. CTC is identifying the staff required to lead this initiative.</p> <p>2) ACUASI continues to use its funding allotment to support the FAA's still-unfunded, unmanned aircraft test and evaluation program. ACUASI is bringing highly-skilled professional staff, including additional UAS pilots and a new Pan-Pacific UAS Test Range Complex Director (the previous Director just retired), into the State and into positions from which they can transfer their skills and knowledge to Alaskan UAS operators and provide the foundation for ACUASI's testing and evaluation program. The UAS test program is currently evaluating a large, high-altitude unmanned aircraft, as well as a small, low-altitude unmanned aircraft that can be used for precise monitoring of sea-ice and areas affected by environmental change. ACUASI also is integral to the NASA effort to merge UAS into the National Airspace System known as the Unmanned Aircraft System Traffic Management (UTM) effort. Additionally, ACUASI is utilizing its funding to increase its capabilities through the acquisition of additional equipment, including an advanced radio frequency (RF) spectrum analyzer needed to ensure that UAS command and control operations can be executed without interference. ACUASI also supports UAS activities across the state by sponsoring the Alaska UAS Interest Group meeting and website, the prime communication forums for federal, state, academic, and private UAS users in Alaska.</p> <p>ACUASI's future activities include working with UAS users across Alaska to increase the opportunities for commercial UAS operations by working with the FAA to conduct pilot projects and develop safety cases and examples of new types of operations that can spin off into commercial activities and support Arctic Council and Alaska Arctic Policy Commission efforts.</p>

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5	Executive Branch-Wide Unallocated Reduction	Executive branch-wide unallocated reduction of \$29.8 million UGF	(\$29.8) million UGF total-- Preliminary allocation to University of Alaska is (\$5,000.0) UGF	<p>HB 2001 includes a \$29.8 million UGF unallocated reduction that will be spread among Executive Branch agencies.</p> <p>Although the final distribution of the unallocated reduction may change, as of July 1, 2015, the share of the reduction allocated to the University of Alaska is \$5 million. OMB has instructed the departments to minimize layoffs and to look for efficiencies and program reductions. How the reduction will be allocated within the agency is currently unavailable.</p> <p>When this reduction is combined with other legislative budget actions, non-formula UGF has <i>decreased</i> by \$19,812,700 (-5.3%) from the FY15 Management Plan.</p>		<p>Please provide an update of the University's (\$5 million) UGF unallocated reductions that were spread throughout the entire UA system (22 allocations).</p> <p>Any changes to date with this plan? What are samples of the consequences of this cut?</p>	<p>Common reductions across the UA system:</p> <ul style="list-style-type: none"> • Leadership furloughs (approximately 167 employees impacted) • Various departments opted to offer reduced assignments to staff versus layoffs • Hiring freeze, numerous vacant positions across the system will remain unfilled • Approximately 250 fewer regular employees (fall 2014-2015) • Reduced facilities support of preventive maintenance • Reduced off campus leases and facility operating costs • Reduced information technology, library, and student support services • Suspended admission or deleted various low enrollment programs system-wide