

ATTACHMENT #3
UAF STAFF COUNCIL #207
May 18, 2010
SUBMITTED BY: Gary Newman

UAF Master Plan Committee

By Gary Newman, gary@alaska.edu

May 13, 2010

The majority of the committee's work continues to be reviewing the Perkins and Will Master Plan revision of our Master Plan. The Board of Regents reviewed it with only Regent Wickersham making substantive comments. We reviewed his comments, made some additional of our own. University Planner Deb Horner and Facilities Services project manager Jenny Campbell are working with Perkins and Will directly down the home stretch. It is anticipated to be approved by the Board of Regents during their June meeting in Dillingham.

While not ready for public release, it can be reviewed at <http://fs8.fs.uaf.edu/2009MasterPlan/BOR%20Information/Working%20Draft%2013May10/> and if any comments, provide them to me ASAP. It now includes photos and is looking like a complete document.

Over time, implementing the revised master plan could mean some substantive changes in our campus development, finance dependent of course. And considering the Legislative support we currently don't appear to have with just our highest priority of the Life Sciences Building, "over time" may take on a special meaning.

Some construction projects on campus are on-going and planned. UAF capital budget, assuming signing by the Governor was about \$2 mm and will mostly focus on deferred maintenance.

1. The west end of Arctic Health should be complete by the end of June, design work to fill in the atrium of the same building is moving forward with grant deadline for completion of the work on a fast timeline with construction in Spring 2011. This is separately funded by NIH. Bethel campus also will get some construction with this grant of about \$7.5 mm.
2. Replacement sewer line (\$650k) across the east end of the Ag fields adjacent to Thompson Drive will go on this summer. The poor condition of the pipe is in some cases meaning totally gone.

3. One building in Hess Village had a corner of the foundation collapse, so that is high on the repair list.
4. University Park West needs demo'ing (\$400k) and some moves and remodels will be needed in remaining space and elsewhere, the latter about \$300k
5. Outside lighting to LEDs. A beginning of what will be more efficient and longer lasting lighting.

While MPC agendas have been getting posted regularly, I continue to press our chair to get meeting notes similarly updated.

Chancellor's Budget and Planning Committee
May 12, 2010
Chris Van Dyck

The final Planning and Budget Committee meeting was on Wednesday, May 12. As a group we were charged with ranking FY11 Unfunded Redbook Requests, FY12 Campus Budget Requests and FY12 Capital requests.

The highlight of the capital requests was the Life Sciences Building, engineering facilities, and deferred maintenance on residence life facilities which seemed to fall out in that order. Concern was voiced several times about the possibility of Anchorage getting an engineering building and what that would mean to UAF's engineering programs and the subsequent effect on it's enrollment numbers and the enrollment numbers on supporting programs such as math. Also discussed was the future of the aging power plant.

Program requests numbered about seventy items totaling over ten million dollars. Items were ranked and the top six million were forwarded on to the chancellors cabinet. Alaska Summer Research Academy (ASRA), Clinical Psychology Faculty, ARSC, Early Childhood Program Support, faculty and staff for an EPSCoR III commitment, advising for all at risk baccalaureate students, Business Administration faculty position and realignment of Computer Sciences with the College of Engineering and Mines topped the list, ranked in that order.

Much discussion was also focused on the legislatures perceived uneven distribution of funding to certain geographical areas of the state as well as the amount of focus on sports arenas instead of much needed science facilities and dorm facilities that are falling apart.

	TOTAL	UAF portion	Priority	
Life Sciences	\$108,600	\$20,625	1	
Energy Technology	\$29,600	\$14,300	6	
Engineering	\$61,000		2	
Fire Station/Firefighter Training	\$17,000	\$4,000	4	
Residence Life	\$93,000		3	
Sikuliaq Seward Facilities	\$43,800	\$41,300	7	May be largely funded on F&A
Chapman Expansion	\$22,300		5	
SNRAS Greenhouse	\$10,400		8	For substantially improved facility
AUTC Frost Effects Lab	\$4,500			This item and those below were not carefully ranked and were not top priorities for FY11
WRRB 2	\$67,975	\$22,000		
Gruening Replacement	\$83,150			
Student Union	\$85,300	\$22,500		
West Ridge Auditorium/Planetarium	\$6,500	\$2,500		Deleted from Life Sciences to cut costs
TVCC WFD Facilities	\$50,000			Current lease costs could eventually pay part of a bond?
O'Neill Replacement	\$71,175			
Weight Training Facility	\$3,500	\$3,500		Seeking donor support
Alumni House	\$3,200	\$3,200		Seeking donor support
SUBTOTAL	\$761,000			
Chukchi Learning Center	\$7,565			
Northwest Learning Center	\$10,150			
IAC Learning Center	\$8,900			
TOTAL	\$787,615			

FY11 Unfunded Redbook Requests

Unit	Number*	Title	GF Funds Requested
	27	Alaska Summer Research Academy (ASRA) Engineering Components	\$ 75,000
	6	Honors Program	\$ 200,000
	7	Undergraduate Research Initiative	\$ 200,000
	25	Special Education Teacher Preparation	\$ 142,100
	1	Psychology Clinic	\$ 87,400
	8	CEM Core Instructor Support - Engineering Science	\$ 100,000
	3	TVC Medical Assisting Faculty - Allied Health	\$ 47,200
	10	CEM Teaching Assistant Support	\$ 180,000
	5	Student Services Managers for Each of the Rural Campuses	\$ 220,000
	11	Physics and Mathematics Support for Engineering Students	\$ 105,000
	15	Joint UAF/Public Health Laboratory (DHSS) Position in Virology	\$ 75,300
	20	Indigenous Studies PH.D./Alaska Native Knowledge Network	\$ 217,700
	23	TVC Law Enforcement Academy Base Funding	\$ 98,600
	18	Veterinary Services Animal Health Technician (INBRE)	\$ 45,000
	24	TVC Fairbanks Process Technology Expansion	\$ 125,000
	16	Faculty Position in Virology and Infectious Disease (INBRE)	\$ 100,400
	13	Information on Climate Change to Inform Planning and Preparation	\$ 150,000
	9	CEM Engineering Student Success Lab	\$ 75,000
	4	IAC Early College High School Initiative	\$ 95,700
	26	SOE Program Access Through Student Teaching in Rural Districts	\$ 85,000
	2	RC Health Programs - Rural Human Services Faculty	\$ 40,800
	14	Ecological Modeling: Responses of Biological Systems to Climate Change	\$ 200,000
	17	Faculty Position in Immunology (INBRE)	\$ 100,400
	19	Veterinary Services Laboratory Technician (INBRE)	\$ 45,000
	12	High-Resolution Localized Forecasts for Managers and Policymakers	\$ 225,000
	21	IAC Tribal Management Faculty	\$ 90,000
	22	IAC Alaska Roads Scholar Program	\$ 90,000
			\$ 3,215,600

* See "FY11 Redbook Narratives" for Descriptions

12 Budget Requests

Unit	Number	Title	GF Funds Requested	Provost Recommended Funding Tier 1	Provost Recommended Funding Tier 2	Note	Average
<i>CNSM</i>	CNSM1	Funding for the Alaska Summer Research Academy (ASRA)	\$ 152,000	\$ 152,000			12
<i>CLA</i>	CLA1	Psychology Ph.D. Clinical Psychology Faculty (2)	\$ 175,000	\$ 125,000		Received 1/2 position for FY10. However, several positions were committed when the Psych Ph.D. was approved.	14
<i>ARSC</i>	ARSC1	Academic Supercomputing Core Support	\$ 1,500,000		\$ 500,000	A phased approach to this large reallocation may be needed.	15
<i>Early Childhood Education</i>	ECE1	Early Childhood Program Support	\$ 30,000			VCRCNE RANK 1	15
<i>General Studies</i>	GeS1	First Year Seminars for a Student Focused Research University	\$ 90,000	\$ 50,000		May seek additional support in future, depending on success. If this is made a Core requirement it could partly or entirely self-support on tuition revenue.	16
	CLA2	Social Science faculty and administrative support (EPSCoR III commitment)	\$ 200,000	\$ 100,000		EPSCoR III Social Scientist position was a commitment of the EPSCoR III proposal. Position has already been filled. CNSM also hired a staff position in support of social science research.	18
	GeS2	Comprehensive Advising for All at Risk Baccalaureate Students	\$ 581,000		\$ 100,000		19
<i>SOM</i>	SOM1	Director of Northern Leadership Center and Organizational Behavioral faculty member in the Business Administration Department	\$ 150,711	\$ 150,711		for FY11 (position is filled as of Fall 2010). Chancellor committed to this increment.	20
<i>CEM</i>	CEM1	Realignment of Computer Sciences with the College of Engineering and Mines	\$ 183,200	\$ 50,000		Could consider additional increments based on performance in outyears.	20
<i>Graduate School</i>	Grad1	Tuition scholarships for Ph.D. students	\$ 120,000	\$ 60,000	\$ 60,000		21
<i>SES</i>	SES1	Veterans & Military Affairs Coordinator	\$ 115,000				22
	CLA3	English as a Second Language (ESL) Faculty	\$ 85,000		\$ 85,000	Position is filled with initial support from Summer Sessions	22

	RL1b	Science Direct "Freedom Collection" Journal Access	\$ 103,318	\$ 103,318		2012 requested amount	24
INE	INE1	Building Energy Capacity – Critical Personnel	\$ 488,000		\$ 200,000	FY12 and continuing	24
OIT	OIT2	Structural Deficit & Fixed Costs	\$ 250,000			This is OIT FIRST PRIORITY	26
Northwest Campus	NW1	Bering Strait Workforce Enhancement Coordinator	\$ 80,343			VCRCNE RANK 3	26
	RL2	Inflationary Costs for Library Materials	\$ 100,000		\$ 100,000	To recover monies from FY10 (but added to base)	26
	SOM3	Assistant Professor of Business Ethics	\$ 128,662		\$ 128,662	for FY12 and continuing	27
	CNSM2	Biochemistry and Molecular Biology (BMB) faculty	\$ 470,000	\$ 157,000	\$ 157,000	May be joint with IAB or wholly CNSM+ESTES	27
KUAC	KUAC1	KUAC Base	\$ 335,947				28
SFOS	SFOS1	Economic Sustainability, Application of University Research, and Response to Community Needs in Coastal Alaska	\$ 314,000	\$ 200,000		UAF committed to this match of the legislative appropriation.	28
	Fac5	U-Pass Free Borough Bus	\$ 100,000				28
Development	Dev1	Development Officer	\$ 102,000				29
	CNSM3	Tenure Track position in Seismology	\$ 27,000	\$ 27,000		25/75 with GI which will provide the remainder of the funds.	29
Development Education	DevEd1	Asst Professor - Reading Emphasis	\$ 52,430			VCRCNE RANK 7	29
	Ku2	Applied Business Faculty Instructor	\$ 80,000			VCRCNE RANK 2	29
Chancellor	CHAN1	Executive Officer Position	\$ 100,000				29
	SOM2	Assistant Professor of Marketing	\$ 138,456	\$ 138,456		for FY12 and continuing	29
Kuskokwim Campus	Ku1	Allied Health Medical Assisting	\$ 93,000			VCRCNE RANK 8	29
Rasmuson Library	RL1a	Science Direct "Freedom Collection" Journal Access	\$ 98,398			2011 requested amount	30
CDE	CDE1	Instructional Designer III	\$ 78,300			VCRCNE RANK 5	30
EHSRM	ENVR1	SPCC Operating Funds	\$ 30,000				31
	INE2	Growth opportunities in engineering and mining	\$ 690,000			FY12 and continuing	32
UA Press		Snowy Owl Books: Scholarship for the Public	\$ 50,000	\$ 50,000		for FY12 and continuing	32
	ENVR2	SPCC Fuel Tanks Mods & Replacements	\$ 236,500				32
Facilities	Fac1	Covered Material Storage	\$ 30,000				33
	CNSM7	Graduate Research Assistants in the Natural Sciences	\$ 150,000				34
	Dev2	Development Base	\$ 300,000				35
	OIT1	Desktop Sustainability	\$ 250,000			This is OIT SECOND PRIORITY	35
CRCD	CRCD1	Internal 4% Reallocation	\$ -			NO RANK NEEDED	35
	CRCD2	Internal PBB Distribution	\$ -			NO RANK NEEDED	35

	Fac6	Recycling - Compactor/Baler	\$ 13,900				35
	SES2	Strategic Enrollment Management	\$ 140,000				36
	CNSM4	Tenure Track position in Social-Ecological Dynamics	\$ 100,000			50/50 joint with IAB	36
OIP	OIP1	International student recruiting and services	\$ 25,000			FY10 allocation with intent for permanent base support in FY11	37
HR	HR1	Newspaper Block Recruiting Advertising	\$ 15,000				37
	RL2	" "	\$ 168,000			for FY12 (additional to base; Library is seeking a total of \$428,000 increment)	37
	CNSM5	Faculty position in Decision Skills for Wildlife Management	\$ 100,000			50/50 joint with IAB	37
GI	GI1	Alaska Research Center for Snow, Ice, and Permafrost Hazards	\$ 90,000				37
	CNSM9	Teaching Assistant support in CNSM to meet enrollment increases in STEM fields	\$ 100,000			CNSM pledges \$100,000 from tuition revenue to match and fund 10 TA positions	37
	NW2	High Latitude Range Management and Meat Science Program Coordinator	\$ 88,959			VCRCNE RANK 4	37
CES	CES1	Kodiak and Dillingham Agents	\$ 100,000			\$100,000 in NGF will be sought	38
	RL3	UAF Institutional Repository with Digital Commons	\$ 25,413			for FY11	39
	CNSM8	CNSM Recruitment and Retention Coordinator	\$ 80,000				39
	RL2	" "	\$ 160,000			for FY11 (additional to base)	40
	CDE2	Faculty Liaison	\$ 71,500			VCRCNE RANK 6	40
	Fac4	U-Park Relocations	\$ 312,000				40
	CLA6	Art Department studio technician	\$ 85,000				41
	Fac3	TVCC Parking	\$ 114,000				42
	CLA5	Northern Sociologist	\$ 85,000			Includes about 11,000 in one-time startup costs	42
	CLA4	Political Science Master's Program TAs and Admin support	\$ 112,550			Program is still under development	44
	SOM4	Director of the Bachelor of Emergency Management Program (non tenure – Instructor)	\$ 111,590			for FY12 and continuing	44
	CNSM6	Advanced Instrumentation Laboratory (AIL) Staffing	\$ 200,000			Ongoing commitment now covered with VCR and CFWD funds	45
	RL3	" "	\$ 26,684			for FY12	46
	CNSM10	Science Education Specialist and Outreach Coordinator	\$ 80,000				46
	CNSM12	Faculty position in Geoscience Education	\$ 100,000				48

		Director of Entrepreneurship / Professor of Entrepreneurship in the Business Administration area, SOM	\$ 185,560			for FY12 and continuing	49
	SOM5						
	CNSM11	CNSM Development Officer	\$ 80,000				49
	Fac2	Patty Ice Student Skating	\$ 57,000				50
			\$ 10,933,421	\$ 1,211,485	\$ 1,330,662		