

FY11 MAU Operating Budget Requests Summary

MAU/Planning Group or Category	Tier 1	Tier 2	Fixed Costs	Total
UAA	4,096.4	3,021.8	3,221.0	10,339.2
Climate		425.0		425.0
Energy		313.2		313.2
Engineering	1,050.0	180.0		1,230.0
Health	1,552.0	924.5		2,476.5
Health/Bio-Med	250.0			250.0
Social Sciences, Humanities, Art		100.0		100.0
Student Success	579.0	640.0		1,219.0
Teacher Education	220.4	100.0		320.4
Workforce Development	445.0	90.0		535.0
MAU Specific		249.1		249.1
Fixed Costs			3,221.0	3,221.0
UAF	5,289.6	2,361.1	5,262.4	12,913.1
Climate	575.0	250.0		825.0
Energy	950.0	400.0		1,350.0
Engineering	820.0			820.0
Health	175.4			175.4
Health/Bio-Med	366.1	200.0		566.1
Student Success	1,158.4	365.0		1,523.4
Teacher Education	227.1	350.0		577.1
Workforce Development	403.6	478.5		882.1
MAU Specific	614.0	317.6		931.6
Fixed Costs			5,262.4	5,262.4
UAS	1,312.4		365.0	1,677.4
Energy/Workforce Development	214.0			214.0
Health	87.0			87.0
Social Sciences, Humanities, Art	125.0			125.0
Student Success	340.0			340.0
Student Success/Education	94.3			94.3
Student Success/Health	98.1			98.1
Workforce Development	354.0			354.0
Fixed Costs			365.0	365.0
SW	565.0		1,482.0	2,047.0
Student Success	165.0			165.0
MAU Specific	400.0			400.0
Fixed Costs			1,482.0	1,482.0
UA Total	11,263.4	5,382.9	10,330.4	26,976.7

FY11 Planning Group/Category Operating Budget Requests Summary

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Climate	575.0	675.0		1,250.0
Energy	950.0	713.2		1,663.2
Energy/Workforce Development	214.0			214.0
Engineering	1,870.0	180.0		2,050.0
Health	1,814.4	924.5		2,738.9
Health/Bio-Med	616.1	200.0		816.1
Social Sciences, Humanities, Art	125.0	100.0		225.0
Student Success	2,242.4	1,005.0		3,247.4
Student Success/Education	94.3			94.3
Student Success/Health	98.1			98.1
Teacher Education	447.5	450.0		897.5
Workforce Development	1,202.6	568.5		1,771.1
MAU Specific	1,014.0	566.7		1,580.7
Fixed Costs			10,330.4	10,330.4
UA Total	11,263.4	5,382.9	10,330.4	26,976.7

FY11 MAU Operating Budget Requests Summary by Planning Group/Category

	Tier 1	Tier 2	Fixed Costs	Total
Climate	575.0	675.0		1,250.0
UAA		425.0		425.0
(28) Watershed Sustainability & Ecology of Salmon Bearing System		300.0		300.0
(29) Legal and Policy Implications		125.0		125.0
UAF	575.0	250.0		825.0
(19) High-Resolution Localized Forecasts for Managers and Policymakers (SNAP) (FY10 Request #357)	225.0			225.0
(20) Information on Climate Change to Inform Planning and Preparation (ACCAP - Alaska Center for Climate Assessment and Policy) (FY10 Request #357)	150.0			150.0
(21) Ecological Modeling: Responses of Biological Systems to Climate Change (FY10 Request #357)	200.0			200.0
(37) Climate Change Impacts on Transportation (FY10 Request #357)		250.0		250.0
Energy	950.0	713.2		1,663.2
UAA		313.2		313.2
(23) Renewable Energy Program Impl-MSc		113.2		113.2
(39) Critical Outreach Energy Faculty		200.0		200.0
UAF	950.0	400.0		1,350.0
(01) Alaska Center for Energy and Power Director and Office (FY10 Request #356)	500.0			500.0
(02) Energy Outreach in Cooperation with CES (FY10 Request #460)	450.0			450.0
(46) Critical Faculty Leaders on Geothermal Technologies and Exploration, Renewable Power, and Alternative Fuels (FY10 Request #356)		400.0		400.0
Energy/Workforce Development	214.0			214.0
UAS	214.0			214.0
(08) Construction Technology Energy Efficiency and Weatherization	214.0			214.0
Engineering	1,870.0	180.0		2,050.0
UAA	1,050.0	180.0		1,230.0
(08) BSE Faculty (FY10 Request #457)	600.0			600.0
(15) Faculty/Job Internship Program	200.0			200.0
(16) ANSEP Advising/Outreach	250.0			250.0
(35) Graduate Assistants		180.0		180.0
UAF	820.0			820.0
(12) College of Engineering and Mines Core Instructor Support (Engineering Science) (FY10 Request #370)	100.0			100.0
(13) Mechanical Engineering Faculty in Alternative Energy (FY10 Request #374)	120.0			120.0
(14) Electrical/Computer Engineering Faculty to Support Computer Engineering Program (FY10 Request #372)	120.0			120.0
(15) Engineering Student Success Lab (FY10 Request #398)	75.0			75.0
(16) Petroleum Engineering Faculty (Proposed New Program in Chemical Engineering) (FY10 Request #373)	120.0			120.0
(17) Teaching Assistant Support	180.0			180.0
(18) Physics and Mathematics Support for Engineering Students (FY10 Request #368)	105.0			105.0
Health	1,814.4	924.5		2,738.9
UAA	1,552.0	924.5		2,476.5
(01) Dietetics and Nutrition Prog Exp (FY10 Request #435)	97.4			97.4

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	Tier 1	Tier 2	Fixed Costs	Total
(02) Clinical Rotations/Health Pipeline (FY10 Request #422)	500.0			500.0
(03) Occupational Therapy Liaison/Lab	100.0			100.0
(05) Biostatistics & Epidemiology	75.0			75.0
(07) Ultrasound Faculty (FY10 Request #436)	92.0			92.0
(09) Pharmacy Careers Faculty/Liaison (FY10 Request #425)	150.0			150.0
(10) Physical Therapy Careers Faculty/Liaison (FY10 Request #423)	52.4			52.4
(11) Nursing Tutor Coordinator	85.1			85.1
(12) Human Services Faculty	230.3			230.3
(14) Health Student Svcs Coordinator (FY10 Request #437)	52.0			52.0
(20) Nursing Clinical Coordinator	117.8			117.8
(30) Simulation Technician		86.2		86.2
(31) Dental Programs Expansion (FY10 Request #438)		47.2		47.2
(32) Health Personnel & Oper Costs		199.7		199.7
(33) ICHS Environmental Epidemiologist		150.0		150.0
(34) CAAS		110.0		110.0
(42) Nursing Workforce Diversity/RRANN		331.4		331.4
UAF	175.4			175.4
(03) Psychology Clinic (FY10 Request #407)	87.4			87.4
(04) RC HP - Rural Human Services (FY10 Request #349)	40.8			40.8
(05) TVC - Medical Assisting Faculty - Allied Health (FY10 Request #354)	47.2			47.2
UAS	87.0			87.0
(06) Health Sciences Distance Program Coordinator (Denali Replacement)	87.0			87.0
Health/Bio-Med	616.1	200.0		816.1
UAA	250.0			250.0
(04) Stress Physiology (FY10 Request #443)	100.0			100.0
(06) Clinical/Translational Faculty (WWAMI) (FY10 Request #452)	150.0			150.0
UAF	366.1	200.0		566.1
(22) Joint UAF Public Health Laboratory Position in Virology (FY10 Request #400)	75.3			75.3
(23) Faculty Position in Virology and Infectious Disease (FY10 Request #401)	100.4			100.4
(24) Faculty Position in Immunology (FY10 Request #403)	100.4			100.4
(25) Veterinary Services Animal Health Technician (FY10 Request #405)	45.0			45.0
(26) Veterinary Services Laboratory Technician (FY10 Request #404)	45.0			45.0
(38) Post-doctoral Support for Biomedical and Behavioral Health Research (FY10 Request #406)		200.0		200.0
Social Sciences, Humanities, Art	125.0	100.0		225.0
UAA		100.0		100.0
(41) Theatre Conference - PWSCC		100.0		100.0
UAS	125.0			125.0
(02) Language Restoration Faculty	125.0			125.0
Student Success	2,242.4	1,005.0		3,247.4
UAA	579.0	640.0		1,219.0
(17) Supplemental Instruction (FY10 Request #446)	379.0			379.0
(18) Honors College (FY10 Request #446)	200.0			200.0
(24) Stu Success Coordinator - KPC (FY10 Request #464)		90.0		90.0

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	Tier 1	Tier 2	Fixed Costs	Total
(25) Bridging Activities/Summer Camps (FY10 Request #463)		150.0		150.0
(26) Stu Success Coordinator - KOC (FY10 Request #464)		45.0		45.0
(37) ANSEP Program (FY10 Request #459)		300.0		300.0
(40) Strategic Enrollment Mgmt - CTC		55.0		55.0
UAF	1,158.4	365.0		1,523.4
(06) ASRA Engineering Components (FY10 Request #408)	75.0			75.0
(07) Interior Aleutians Campus Early College High School Initiative (FY10 Request #351)	95.7			95.7
(08) Individual Technology Based Math and Summer Bridge Programs (FY10 Request #344)	150.0			150.0
(09) Student Services Managers for each of the rural campuses	220.0			220.0
(10) Honors Program and Undergraduate Research Enhancement (FY10 Request #320)	200.0			200.0
(11) Undergraduate Research Initiative	200.0			200.0
(27) Indigenous Studies PhD program & Alaska Native Knowledge Network (FY10 Request #369)	217.7			217.7
(35) Alaska Summer Research Academy		75.0		75.0
(36) Engineering Outreach to Middle and High School Students		50.0		50.0
(47) Freshman Seminars and Supplemental Instruction		100.0		100.0
(48) Veterans Financial Aid/GI Bill Advisor		80.0		80.0
(49) Math Intensive for Rural Students		60.0		60.0
UAS	340.0			340.0
(01) Advising & Placement Specialist	125.0			125.0
(03) Diverting Students from Developmental Education	215.0			215.0
SW	165.0			165.0
(02) Alaska Statewide Mentor Project (0.75 fte)	165.0			165.0
Student Success/Education	94.3			94.3
UAS	94.3			94.3
(05) Outreach & Retention Specialist (FY10 Request #449)	94.3			94.3
Student Success/Health	98.1			98.1
UAS	98.1			98.1
(09) Instructional Designer	98.1			98.1
Teacher Education	447.5	450.0		897.5
UAA	220.4	100.0		320.4
(13) Alaska Education Policy Research	220.4			220.4
(27) Outreach & Retention Coordinator		100.0		100.0
UAF	227.1	350.0		577.1
(32) Special Education Teacher Preparation (FY10 Request #362)	142.1			142.1
(33) School of Education Program Access Through Student Teaching in Rural Districts (FY10 Request #364)	85.0			85.0
(51) Outreach and Retention Coordinator		100.0		100.0
(52) Financial Aid for Future Teachers		250.0		250.0
Workforce Development	1,202.6	568.5		1,771.1
UAA	445.0	90.0		535.0
(19) Process Technology - KPC (FY10 Request #427)	375.0			375.0
(21) Architectural/Engineering Faculty (FY10 Request #429)	70.0			70.0
(22) AAST Vocational Program - KOC (FY10 Request #428)		90.0		90.0
UAF	403.6	478.5		882.1
(28) IAC - Tribal Management (FY10 Request #347)	90.0			90.0

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	Tier 1	Tier 2	Fixed Costs	Total
(29) IAC - Alaska Roads Scholar Program (FY10 Request #350)	90.0			90.0
(30) TVC - Law Enforcement Academy Base Funding (FY10 Request #345)	98.6			98.6
(31) TVC - Fairbanks Process Technology Expansion	125.0			125.0
(39) IAC - Construction Trades Technology (FY10 Request #346)		100.0		100.0
(40) NWC - Bering Strait Workforce Enhancement (FY10 Request #355)		111.9		111.9
(41) KUC - ITS Faculty Position		65.6		65.6
(42) Applied Business		111.0		111.0
(43) Auto Technology		90.0		90.0
UAS	354.0			354.0
(04) Marine Transportation (FY10 Request #445)	274.0			274.0
(07) Fisheries Expansion (TVEP Replacement)	80.0			80.0
MAU Specific	1,014.0	566.7		1,580.7
UAA		249.1		249.1
(36) Civic Engagement Director/Faculty		164.1		164.1
(38) ISER Support for Policy Engagement		85.0		85.0
UAF	614.0	317.6		931.6
(34) Economic Sustainability, Application of University Research, and Response to Community Needs in Coastal Alaska: Outreach and Engagement by the Marine Advisory Program	614.0			614.0
(44) UAF Graduate Student Success with a Focus on the Indigenous Studies Graduate Program (FY10 Request #358)		117.6		117.6
(45) Alaska Volcano Observatory : Monitoring and Prediction of Eruptions and Ash Plume Movements		200.0		200.0
SW	400.0			400.0
(05) Systemwide Marketing/Outreach	400.0			400.0
Fixed Costs			10,330.4	10,330.4
UAA			3,221.0	3,221.0
Classroom Technology Lifecycle Replacement - IT			35.0	35.0
Emergency Preparedness			125.0	125.0
Equipment R&R			250.0	250.0
Faculty Services IDEA			40.0	40.0
Faculty Svcs Dev & Travel Grants			45.0	45.0
Information Security Officer			125.0	125.0
ISB Operating Costs			1,501.0	1,501.0
Lease Costs			550.0	550.0
Library Technology Upgrade			200.0	200.0
University Advancement			350.0	350.0
UAF			5,262.4	5,262.4
Athletics Travel			260.0	260.0
CES/CRCD Anchorage Lease Space			279.4	279.4
EHS&RM Compliance Mandates			100.0	100.0
EHS&RM Spill Prevention			150.0	150.0
Facilities Maintenance and Repair			710.0	710.0
Funding for UAF Development Operations			200.0	200.0
IT Contractual/Network			200.0	200.0
KUAC Digital Transmitting			150.0	150.0
Lena Point - Remaining Operating Costs			450.0	450.0
Utilities			2,500.0	2,500.0

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	Tier 1	Tier 2	Fixed Costs	Total
Virology Operating			263.0	263.0
UAS			365.0	365.0
(10) Risk Management			30.0	30.0
(11) Development Office Replacement Funding			222.0	222.0
(12) Day Custodian			113.0	113.0
SW			1,482.0	1,482.0
(01) Security Oversight (1 fte)			140.0	140.0
(03) Network Infrastructure/Connectivity (Fixed Costs)			652.0	652.0
(04) Banner Analyst Progrmr - Financial Aid/eWorkflow (1 fte)			100.0	100.0
(06) SW Security Review & Ongoing Remediation of Security Items			150.0	150.0
(07) Service Level Mgmt & Process Implementation (1 fte)			160.0	160.0
(08) Infrastructure Fixed Costs: H/W maint & S/W Licensing			190.0	190.0
(09) Payment Card Industry/Red Flag Compliance Coordinator (1 fte)			90.0	90.0
UA Total	11,263.4	5,382.9	10,330.4	26,976.7