

**University of Alaska**  
**FY08 Operating Budget Request Guidelines**  
**Amended**

The operating budget request guidelines serve as a tool for administration to prioritize requests directed at maximizing progress toward the Board of Regent's strategic goals while at the same time maintaining administrative and program efficiencies.

FY08 will prove to be a pivotal year for Alaska and UA. The state is setting its course for the next thirty years. The University of Alaska is a key element for the state's success through preparing the workforce, providing expertise and leadership in a variety of fields, and driving the competitive research industry in Alaska. UA is committed to meeting state workforce needs by responding immediately for the significant growth expected over the next five years as well as setting the foundation for the future. UA's competitive research capacity is remarkably situated to address state, Arctic, and global solutions particularly in climate change mitigation and adaptation and will gain prominence through International Polar Year activities.

Key strategies for workforce preparation will be expanding access to Alaskans through supporting a variety of need-based financial aid initiatives, increasing student enrollment, and improving student success.

The UA operating budget request will include compensation and other fixed cost increases for maintaining existing programs and services and, most importantly, the request will be driven by priority program increases addressing the following themes:

- Preparing Alaskans for jobs, particularly those related to the construction of the Alaska gas line and related community impact, and
- Conducting research relevant to Alaska's needs and improving UA's competitive research position including preparation for and addressing the findings of the International Polar Year (IPY).

Program requests will be prioritized consistent with how the MAU's program request quantifiably demonstrates the degree to which the program enhances the MAU's ability to achieve its performance goals set on the UA performance-based budgeting measures. These performance based budgeting measures correspond to the Board of Regent's UA Strategic Plan 2009 goals and state needs. Of significant priority will be UA program priorities requested in UA's FY07 budget that were not funded.

Requests for administrative enhancements will be minimal and will be prioritized based on demonstrating improved revenue capacity or improved service levels of significant importance to academic and research programs. Additionally, UA's information technology infrastructure, bandwidth, facilities, and academic equipment will be maintained at a level necessary for program delivery, research and administrative requirements.

The following mechanisms will be used throughout the year to maintain UA's high standard of accountability and transparency:

- Performance Based Budgeting and Performance Measure Tracking
- Annual Operating and Management Reviews
- Systemwide Academic Program Planning and Monitoring
- Accountability and Sustainability Program Monitoring