



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed FY13 Operating Budget

Reference #1

Board of Regents
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University of Alaska
Proposed FY13 Operating Budget
Introduction

Current Operating Budget Context

In FY12, \$1.6 million was directed to the Board's priority program requests for: student success initiatives (\$392.4); high demand jobs in health (\$511.1); enhancing competitive research (\$250.0); and continued funding for UAA's Integrated Science Building positions, and UAF's summer bridge programs (\$464.2 funded one-time in FY11).

In the last ten years, the University of Alaska has addressed the demand for annual priority program growth. Through external revenue, internal efficiencies, and reallocations, the Board of Regents continued to support funding for priority programs each year. Priority program investments have proven themselves.

FY13 Operating Budget Request and Assumptions

The FY13 Proposed Operating Budget, much like FY12, is designed to meet the guidance and remain flat. It includes the necessary resources to cover adjusted base increases (i.e., contractual and fixed cost increases). FY13 focuses state funding more specifically toward educational outputs rather than enrollment inputs, and initiates a much needed emphasis on improved and expedited student completion.

The recommended FY13 program priorities include \$6.3 million out of the \$8 million submitted by all three MAUs intended for their highest priority programs. The FY13 budget request includes base funding requests for the highly regarded UAA Honors College and the UAF Honors Program. Both programs received one-time funding in FY12. FY13 funds very focused program growth in areas of high payoff new initiatives to improve graduation rates. There are specific investments in high-demand jobs, education, and dollars to enhance competitive research in Alaska-specific subjects of real concern to the state.

- **FY12 One-time Funded Priority Programs to Baseline**
The requested funding will provide base funds for two high student achievement programs: the UAA Honors College and the UAF Honors Program.
- **New Initiatives to Improve Graduation Rates**
These requests support UA's new focus on "the 3 critical years" ...last year in high school and year 1 and year 2 of college... with a markedly new emphasis on comprehensive student advising for better financial support, course selection and transfer, retention, and performance.
- **Investment in State High-Demand Jobs**
Funding ever growing demands in Engineering, Health/Bio-Medical, Teacher Education, and Workforce Development continues to be a priority. Investment in these areas will still barely keep up with Alaska's current demand on the university.

- Alaska Research, economic development, intellectual property
These requests support UA's efforts to create economic value from UA intellectual property commercialization. We will focus state supported research where it specifically benefits Alaska especially well, and meets Alaskan demand.

The adjusted based requirements also include standard employee compensation increases and non-personnel-related increases. The cost increases are based on the following expectations:

- Salary increases are based on negotiated contracts with unionized employees. A 3.5% salary increase for non-unionized employees.
- Employer defined contributions for healthcare which are expected to remain the same
- Retirement rates which are expected to remain the same
- Additional non-discretionary fixed cost increases which include:
 - Utilities (based on an approximate 7% increase in FY13 plus full funding in FY12 via the fuel trigger mechanism and supplemental funding if necessary)
 - Facilities Maintenance and Repair (M&R)
 - Contractual, commodity, travel, and compliance costs
 - New facility operating costs for: UAF Community and Technical College parking garage, UAF Alaska Center for Energy and Power (ACEP) High Bay Test Facility, UAF Arctic Health Research Greenhouse, and UAF Sustainable Village.

University of Alaska
Proposed FY13 Operating Budget Request
(in thousands)

	State Approp.	Receipt Authority	Total
FY12 Operating Budget	353,701.1	537,380.1	891,081.2
Reverse FY12 One-time funded items	(200.0)	(1,496.5)	(1,696.5)
FY12 Operating Budget less Reversals	353,501.1	535,883.6	889,384.7
Adjusted Base Requirements			
Compensation Increases	7,607.8	7,607.8	15,215.6
Apply FY12 Benefit Savings	(2,429.4)	-	(2,429.4)
Utility Cost Increases	1,000.0	1,000.0	2,000.0
Facilities Maintenance & Repair Increment	1,000.0	1,000.0	2,000.0
Non-Personal Services Fixed Cost Increases	175.0	4,185.0	4,360.0
Compliance Costs	100.0	100.0	200.0
New Facility Operating and Maintenance Costs	509.0	180.0	689.0
Program and Receipt Authority Transfers	-	-	-
Subtotal - Adjusted Base Requirement	7,962.4	14,072.8	22,035.2
	2.3%	2.6%	2.5%
High Priority Program Sustainment			
FY12 One-time Funded Priority Programs to Baseline	200.0	15.0	215.0
New Initiatives to Improve Graduation Rates	1,463.2	650.9	2,114.1
Response to State High-Demand Jobs	3,079.1	1,110.0	4,189.1
<i>Engineering</i>	400.0	400.0	800.0
<i>Health/Bio-Medical</i>	1,239.9	543.1	1,783.0
<i>Teacher Education</i>	340.1	22.9	363.0
<i>Workforce Development</i>	1,099.1	144.0	1,243.1
Alaska Research, Economic Development, Intellectual Property	1,545.0	1,611.7	3,156.7
Subtotal-High Priority Program Sustainment	6,287.3	3,387.6	9,674.9
	1.8%	0.6%	1.1%
Budget Adjustments			
Technical Vocational Education Program Funding (TVEP)	406.5	-	406.5
Mental Health Trust Authority Authorized Receipts (MHTAAR)	-	1,481.5	1,481.5
Capital Improvement Project Receipts (CIP)	-	1,000.0	1,000.0
Subtotal-Budget Adjustments	406.5	2,481.5	2,888.0
FY13 Increment	14,656.2	19,941.9	34,598.1
FY13 Operating Budget	368,157.3	555,825.5	923,982.8
% Chg. FY12-FY13 Operating Budget	4.1%	3.4%	3.7%

University of Alaska
FY13 Operating Budget Adjusted Base Detail
(in thousands)

Compensation by Employee Group	State Approp.	Receipt Authority	Total
Univ. of AK Federation of Teachers (UAFT)	485.0	485.0	970.0
Local 6070	303.1	303.1	606.2
United Academics Faculty (UNAC)	1,740.6	1,740.6	3,481.2
UA Adjuncts (UNAD)	148.7	148.7	297.4
FireFighters Association (FFA)	31.4	31.4	62.8
UA Staff	4,899.0	4,899.0	9,798.0
FY13 Compensation Increment	7,607.8	7,607.8	15,215.6
Apply FY12 Benefit Savings	(2,429.4)		(2,429.4)
Subtotal - Compensation	5,178.4	7,607.8	12,786.2
Additional Operating Cost Increases			
Utility Cost Increases	1,000.0	1,000.0	2,000.0
Facilities Maintenance & Repair Increment	1,000.0	1,000.0	2,000.0
Non-Personal Services Fixed Cost Increases	175.0	4,185.0	4,360.0
UAF VoIP (department phones)	-	185.0	185.0
UAF Pipeline Training Center Lease	175.0	-	175.0
Other Fixed Cost Increases	-	4,000.0	4,000.0
Compliance Costs	100.0	100.0	200.0
UAF IT Licenses, Software, & Compliance	100.0	100.0	200.0
New Facility Operating & Maintenance Costs	509.0	180.0	689.0
UAF Community and Technical College Parking Garage	75.0	-	75.0
UAF Alaska Center for Energy and Power High Bay Test Facility	160.0	40.0	200.0
UAF Arctic Health Research Greenhouse	274.0	-	274.0
UAF Sustainable Village	-	140.0	140.0
Subtotal - Additional Operating Cost Increases	2,784.0	6,465.0	9,249.0
Program and Receipt Authority Transfers			
Alaska Air National Guard Scholarship Program	-	-	-
From: Anchorage Campus	(328.5)	-	(328.5)
To: Fairbanks Campus	328.5	-	328.5
Federal Receipt Authority	-	-	-
From: Statewide Services	-	(500.0)	(500.0)
From: Statewide Education and Outreach	-	(1,000.0)	(1,000.0)
From: Cooperative Extension Service	-	(1,000.0)	(1,000.0)
To: Anchorage Campus	-	1,500.0	1,500.0
To: Fairbanks Organized Research	-	1,000.0	1,000.0
UA Intra Agency Receipts	-	-	-
From: Anchorage Campus	-	(2,000.0)	(2,000.0)
To: Statewide Services	-	2,000.0	2,000.0
Subtotal - Transfers	-	-	-
Total Adjusted Base Requirements	7,962.4	14,072.8	22,035.2

University of Alaska Revenue Summary
Budgeted Authority and Actual Revenue by Source FY11-FY13

	Budgeted Values				Actual Values				
	FY11 Authorized	FY12 Authorized	FY13 Proposal	% Change FY11- FY12	FY11 Actual	FY12 Projection	FY13 Projection	% Change FY12- FY13	Net Change FY12-FY13
State Appropriations									
General Fund	329,979.1	341,095.4	357,325.1		329,979.1	341,095.4	357,325.1		16,229.7
General Fund-One-Time ⁽¹⁾	3,619.2	2,180.0			3,619.2	2,180.0			(2,180.0)
General Fund Match	4,777.3	4,777.3	4,777.3		4,777.3	4,777.3	4,777.3		-
Technical Vocational Ed.	4,873.9	5,042.6	5,449.1		4,873.9	5,042.6	5,449.1		406.5
Mental Health Trust	605.8	605.8	605.8		605.8	605.8	605.8		-
State Appr. Subtotal	343,855.3	353,701.1	368,157.3	4.1%	343,855.3	353,701.1	368,157.3	4.1%	14,456.2
Receipt Authority									
Interest Income	4,695.2	4,240.3	4,246.4	0.1%	241.7	613.0	619.1	1.0%	6.1
Auxiliary Receipts	48,355.4	43,634.0	44,335.8	1.6%	35,964.0	38,664.9	39,366.6	1.8%	701.8
Student Tuition/Fees (net)	116,278.5	131,100.2	140,494.9	7.2%	116,110.4	124,376.6	133,771.3	7.6%	9,394.7
Indirect Cost Recovery ⁽³⁾	35,243.3	34,833.0	35,728.0	2.6%	33,736.7	34,395.1	35,290.1	2.6%	895.0
University Receipts	95,747.3	100,284.6	103,732.4	3.4%	78,386.7	80,694.4	84,142.2	4.3%	3,447.8
University Rcpts. Subtotal	300,319.7	314,092.1	328,537.5	4.6%	264,439.5	278,744.0	293,189.4	5.2%	14,445.4
Federal Receipts	139,168.7	137,953.7	140,953.7	2.2%	134,076.7	134,474.0	137,474.0	2.2%	3,000.0
State Inter Agency Rcpts	16,551.1	16,201.1	16,201.1		12,524.2	12,707.5	12,707.5		-
MHTAAR	1,378.3	1,481.5	1,481.5		1,378.3	1,481.5	1,481.5		-
CIP Receipts ⁽³⁾	9,860.7	9,530.7	10,530.7	10.5%	9,191.2	9,527.4	10,527.4	10.5%	1,000.0
UA Intra Agency Receipts	59,251.6	58,121.0	58,121.0		54,889.3	56,262.1	56,262.1		-
Rcpt. Authority Subtotal	526,530.1	537,380.1	555,825.5	3.4%	476,499.2	493,196.5	511,641.9	3.7%	18,445.4
Revenue Total	870,385.4	891,081.2	923,982.8	3.7%	820,354.5	846,897.6	879,799.2	3.9%	32,901.6
<i>Other Appr. ⁽²⁾</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>		<i>0.8</i>	<i>2.0</i>	<i>2.0</i>		
<i>Total w/ Other Appr.</i>	<i>870,387.4</i>	<i>891,083.2</i>	<i>923,984.8</i>	<i>3.7%</i>	<i>820,355.3</i>	<i>846,899.6</i>	<i>879,801.2</i>		

1. One-time Items Include: FY11 \$3,080.0 for Utility Cost Increases, \$314.2 UA Anchorage Fixed Costs, \$225.0 UAF Summer Science and Math Camps; and FY12 \$1,980.0 for August 2011 trigger mechanism funding for utility cost increases, \$100.0 for UAA's Honors College, \$100.0 for UAF's Honors Program.

2. License plate revenue

University of Alaska FY13 Operating Budget Request Items

Adjusted Base Requirements

(GF: \$7,962.4, NGF: \$14,072.8, Total: \$22,035.2)

The requested state funding supports UA's adjusted base increment requirements. UA's adjusted base requirements include employee compensation increases and non-personnel related increases. Adjusted base cost increases are estimated at \$22 million with \$7.9 million required from state funding and \$14.1 million available from increases from university revenue sources such as tuition, federal and university receipts.

Compensation Increases

(GF: \$5,178.4, NGF: \$7,607.8, Total: \$12,786.2)

Salary increases are based on negotiated contracts with unionized employees. A 3.5% salary increase for non-unionized employees is included in the budget for the Board's consideration. Benefit rate adjustment savings of \$2.4 million realized from changes made to UA employee health care plans in FY12 have been applied to the FY13 compensation request.

Employer defined contributions for health care are expected to remain the same as FY12. FY13 retirement rates are also expected to be the same as FY12; for PERS, 22.00%; TRS, 12.56%; and ORP1, 12.56%.

Utility Cost Increases

(GF: \$1,000.0, NGF: \$1,000.0, Total: \$2,000.0)

This request covers the projected FY13 utility and fuel oil cost increases, estimated at a 7% increase over FY12. FY12 increases are expected to be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

Facilities Maintenance & Repair Increment

(GF: \$1,000.0, NGF: \$1,000.0, Total: \$2,000.0)

UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to 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 has to be used unprogrammatically to take care of unforeseen deferred maintenance needs. FY12 incremental M&R request of \$800 thousand was zeroed out, placing a heavier burden on FY13 as more building floor space is added on.

Non-Personal Services Fixed Cost Increases

(GF: \$175.0, NGF: \$4,185.0, Total: \$4,360.0)

- UAF VoIP (department phones)
Similar to the recent upgrades made by the State of Alaska, UAF has partnered with World Wide Technologies (WWT) to roll out a campus-wide Voice over Internet Protocol (VoIP) phone system. Fairbanks is the home of the UA core network which provides network services across the UA system. The Anchorage and Juneau UA main campuses have already completed these upgrades. When Fairbanks completes this project, there will be opportunities to leverage efficiencies in converged network services across the UA system. Rural campus locations will be part of a later phase of this project. The majority of new

FY13 Operating Budget Request Items (continued)

telephony products on the market are based on VoIP technology and legacy products are generally no longer available. Phase 1 of this project upgraded a telephone switch which had aged beyond its serviceable life, refreshed outdated network core equipment, and improved network resiliency by adding a network fiber ring on the Fairbanks campus. Phases 2 and 3 include eliminating a significant backlog of UAF campus-wide network infrastructure (deferred maintenance) and critical electrical needs. Over 20 buildings will be brought to a modern network standard and approximately 2,780 VoIP telephone handsets will be delivered to UAF and Statewide customers over the next 3-4 years.

- **UAF Pipeline Training Center Lease**
Leased space will meet essential instructional and program needs for the Process Technology, Instrumentation, and Safety/Health/Environmental Awareness programs. The total operating costs are \$275 thousand, with a university receipts portion (\$100 thousand) received in FY12. The remaining \$175 thousand is being covered with Technical Vocational Education Program (TVEP) funding in FY12. State funding is being requested to replace the TVEP funding and direct those funds toward other workforce development priorities.
- **Other Fixed Cost Increases**
To minimize fixed cost increases, the UA continues to look for administrative improvements and efficiencies. Processes continue to be reviewed for streamlining, outsourcing and business process automation. The requested funds will be used toward the remaining non-discretionary cost increases estimated at a 2.9% increase over FY11 unrestricted expenditures, excluding personal services, utilities, and maintenance and repairs.

Compliance Costs

(GF: \$100.0, NGF: \$100.0, Total: \$200.0)

- **UAF IT Licenses, Software, & Compliance**
The Office of Information Technology (OIT) manages several common campus wide on campus site licensed academic and administrative software applications. This is an optimal way to leverage software licensing for multiple campus user groups at the lowest cost for commonly used applications and therefore facilitates a cost containment strategy at UAF. To continue support for these shared software tools, OIT will require an ongoing increment or base adjustment for the annual fixed licensing renewal costs. This family of products allows students and faculty to collaborate, use instructional software for statistics instruction, distribute documents, provide tools for drawing, create electronic artwork, publications and graphics, edit images and video, for web page design and maintenance across the campus, and for computer virus scanning and proactive maintenance.

New Facility Operating and Maintenance Costs

(GF: \$509.0, NGF: \$180.0, Total: \$689.0)

- **UAF Community and Technical College parking garage**
The Barnette street parking garage provides parking for the UAF Community and Technical College facility in downtown Fairbanks. Total operating costs of the facility are approximately \$150 thousand annually, divided equally between the University and the Department of Administration for the State of Alaska per a land use agreement. This request provides the base funding for the University's share of the facility operating costs.

FY13 Operating Budget Request Items (continued)

- **UAF Alaska Center for Energy and Power (ACEP) High Bay Test Facility**
UAF's Energy Technology Facility phase 1A is the ACEP High Bay Test Module. This 5,300 square foot facility is scheduled for completion in November 2011. This request covers the operating and maintenance costs associated with the facility.
- **UAF Arctic Health Research Greenhouse**
The UAF West Ridge replacement greenhouse is scheduled for completion in December 2011. This request covers the additional operating and maintenance costs associated with this 10,000 square foot facility.
- **UAF Sustainable Village**
This request is for receipt authority to receive anticipated fees generated from students residing at the planned Sustainable Village community. This project is a research demonstration partnership between the University of Alaska Fairbanks and the Cold Climate Housing Research Center to develop highly energy efficient and affordable housing. This is the first of up to five phases with each future phase incorporating improvements based on the experiences from earlier phases. Projected receipts are based on the planned construction of four, four-bedroom units accommodating a total of sixteen students, with each student contributing monthly rents of approximately \$700. The receipts are expected to cover the costs of construction, regular maintenance and upkeep.

Program and Receipt Authority Transfers

(GF: \$0.0, NGF: \$0.0, Total: \$0.0)

These adjustments are to transfer programs and excess receipt authority between campuses.

- **Transfer Alaska Air National Guard Scholarship Program**
The Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP) provides funding for continuing undergraduate education courses taken at UA campuses by members of the Alaska Army and Air National Guard (AKNG) and Alaska Naval Militia (ANM). The program is available at all campuses, and was administered by the UAA Financial Aid Office for all. The program will now be administered by the UAF Financial Aid Office and this request transfers \$328,500 of state funds from the Anchorage Campus to the Fairbanks Campus for the Alaska Air National Guard Scholarship program.
- **Transfer Excess Federal Receipt Authority**
This request seeks to transfer federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal Receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.
- **Transfer Excess UA Intra-Agency Receipt Authority**
This request seeks to transfer excess UA intra-agency receipt authority from Anchorage campus to Statewide Services. The rationale for this transfer is to accommodate internal Reimbursable Service Agreements (RSA) that has been necessary due to the multiple appropriations structure. UA Intra-Agency Receipts include all internal charges for

FY13 Operating Budget Request Items (continued)

services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing and computer repairs, and certain administrative functions such as risk management and labor relations.

High Priority Program Sustainment

(GF: \$6,287.3, NGF: \$3,387.6, Total: \$9,674.9)

The FY13 system program priorities include \$6.3 million out of the \$8 million submitted by the three MAUs as their highest priority programs. Funding requests are focused in the strategic areas of New Initiatives to Improve Graduation Rates; Response to State High-Demand Jobs; and Alaska research, economic development, intellectual property.

- **FY12 One-time Funded Priority Programs to Baseline**
(GF: \$200.0, NGF: \$15.0, Total: \$215.0)
This funding seeks to transfer FY12 one-time Honors College/Honors Program funding received at UAA and UAF to base funding.
- **New Initiatives to Improve Graduation Rates**
(GF: \$1,463.2, NGF: \$650.9, Total: \$2,114.1)
These requests support UA's responsibility during students "the 3 critical years". They include supporting UA's part in the joint effort for insuring college readiness and student success during their three key decision and high attrition years (last year of high school and year 1 and year 2 of college). Specific focus placed on improving retention, timely completion, removing student obstacles, establishing much better performance facts, and creating a common database for student decision making.
- **Response to State High-Demand Jobs in Engineering, Health/Bio-Medical, Teacher Education, and Workforce Development**
(GF: \$3,079.1, NGF: \$1,110.0, Total: \$4,189.1)
Funding to accommodate the growing demand for trained professional in the areas of Engineering, Health/Bio-Medical, Teacher Education, and Workforce Development continues to be a top priority for UA. Only through continued investment in these areas will we keep up with the State's need. The alternatives are to recruit from outside or go without.
- **Alaska research, economic development, intellectual property**
(GF: \$1,545.0, NGF: \$1,611.7, Total: \$3,156.7)
These requests support UA's newly initiated efforts to create economic value from UA intellectual property commercialization and focused research.

FY13 Budget Adjustments

(GF: \$406.5, NGF: \$2,481.5, Total: \$2,888.0)

These adjustments include requests outside of the University of Alaska's normal budgeting process; and additional receipt authority requests.

- **Technical Vocational Education Program**
(TVEP: \$406.5, NGF: \$0.0, Total: \$406.5)
This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). This amount is the projected increase for UA in FY13.

FY13 Operating Budget Request Items (continued)

- Mental Health Trust Authority Authorized Receipts (MHTAAR)
(GFMHT: \$0.0, NGF: \$1,481.5, Total: \$1,481.5)
Funding will be directed toward further enhancement of the Behavioral Health Initiatives Partnership (BHIP) between the University of Alaska, the State of Alaska Department of Health and Social Services and the Alaska Mental Health Trust Authority.
- Capital Improvement Project Receipts (CIP)
(GF: \$0.0, NGF: \$1,000.0, Total: \$1,000.0)
FY13 revenue projections indicate that UA requires additional budget authority to cover expenditures in the area of capital improvement project receipts. UA has received an increase in capital appropriation funding over the last several years. Capital Improvement Project Receipts (CIP) is generated by charge-backs to capital improvement projects for personal services administrative costs. Additional CIP authority is necessary to record personal services expenditures related to capital projects.

University of Alaska
FY13 High Priority Program Requests by Category

MAU/Campus/Program Title			State Approp.	Receipt Authority	Total
FY12 One-time Funded Priority Programs to Baseline					
UAA	ANC	Honors College	100.0	15.0	115.0
UAF	FBK	Honors Program	100.0		100.0
FY12 One-time Funded Priority Programs to Baseline Total			200.0	15.0	215.0
New Initiatives to Improve Graduation Rates					
UAA	ANC	Advising Students for Performance Success	354.9	190.0	544.9
UAA	ANC	Alaska Native Science and Engineering Program (ANSEP) Staff	271.0		271.0
UAF	FBK	Advising Students for Performance Success	600.0	273.2	873.2
UAF	FBK	Development/Alumni Activity for Increasing Giving in Support of Student Performance Success	150.0	150.0	300.0
UAS	JUN	Advising Students for Performance Success	87.3	37.7	125.0
New Initiatives to Improve Graduation Rates Total			1,463.2	650.9	2,114.1
Response to State High-Demand Jobs					
Engineering					
UAF	FBK	Support for Increased Engineering Retention and Graduation	400.0	400.0	800.0
Engineering Sub-total			400.0	400.0	800.0
Health/Bio-Med					
UAA	ANC	Graduate Nursing Faculty - Family Nurse Practitioner	389.9	40.0	429.9
UAA	ANC	INBRE Cellular Developmental Biologist	100.0	20.0	120.0
UAA	ANC	Physical Therapy Careers	350.0	40.0	390.0
UAF	FBK	Alaska Veterinary Program Partnership	400.0	443.1	843.1
Health/Bio-Med Sub-total			1,239.9	543.1	1,783.0
Teacher Education					
UAA	ANC	ISER-Alaska Education Policy Research	250.0		250.0
UAS	JUN	Elementary Education Faculty with a Literacy Focus	90.1	22.9	113.0
Teacher Education Sub-total			340.1	22.9	363.0
Workforce Development					
UAA	KPC	Process Technology Jobs for Resource Development	375.0	94.0	469.0
UAF	CRCO	Early Childhood Program Support	144.0		144.0
UAS	SIT	Alaska Technical Assistance Center Director	145.1	50.0	195.1
UAS	KET	Fisheries Technology Faculty	85.0		85.0
SPS	SW	Tech Prep High School to College Bridge Program	350.0		350.0
Workforce Development Sub-total			1,099.1	144.0	1,243.1
Response to State High-Demand Jobs Total			3,079.1	1,110.0	4,189.1
Alaska Research, Economic Development, Intellectual Property					
Commercialization of University Intellectual Property for Business					
UAF	FOR	Development	210.0	140.0	350.0
UAF	FBK	Indigenous Studies PhD and Alaska Native Knowledge Network	250.0	46.6	296.6
UAF	FOR	High Performance Computing for Alaskan Research	500.0	226.4	726.4
UAF	FOR	Preservation of Alaska's Art and Culture	285.0	178.9	463.9
UAF	FOR	Resilience and Climate Adaptation Program (RAP) in Graduate Studies	300.0	472.6	772.6
UAF	FBK	Sikuliaq On-shore Staff Support		547.2	547.2
Alaska Research, Economic Development, Intellectual Property Total			1,545.0	1,611.7	3,156.7
FY13 High Priority Program Sustainment			6,287.3	3,387.6	9,674.9

* program descriptions follow

FY12 One-time Funded Priority Programs to Baseline
(GF: \$200.0, NGF: \$15.0, Total: \$215.0)

- **UAA Honors College**

(GF: \$100.0, NGF: \$15.0, Total: \$115.0)

This request is to convert one-time funding received in FY12 to base funding. The University Honors College supports all the UAA schools and colleges through recruitment of exceptional students, providing them academic advising and student support, partnering to bridge undergraduate research experiences with post graduate opportunities, and partnering to support student opportunities in the community. The College helps exceptional students develop a competitive edge for career options as well as for admission to the best graduate and professional schools in the nation. In addition, the Honors College provides students opportunities to participate in seminars, learning communities, community engagement, and research at the undergraduate level, enhancing graduation rates by engaging students and increasing retention. Providing undergraduate students with research experiences has been shown to lead to an increase in student perseverance in higher education, higher graduation rates, and a greater number of students pursuing bachelor and graduate studies. Funding is requested for additional staff for student support and faculty labor costs for teaching Honors courses.

- **UAF Honors Program**

(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

This request is to convert one-time funding received in FY12 to base funding. UAF's honors students are among the highest-achieving college students in Alaska. The requested funding is to enhance the honors curriculum, to provide more honors sections of courses in a wider range of subject areas, which will help in recruiting more of the eligible students into the program. UAF intends to use this as an opportunity to pilot different instructional approaches, such as active learning, interdisciplinary courses, and blended face-to-face and e-learning courses, which could be used with other students if they prove particularly successful.

New Initiatives to Improve Graduation Rates
(GF: \$1,463.2, NGF: \$650.9, Total: \$2,114.1)

- **UAA Advising Students for Performance Success**

(GF: \$354.9, NGF: \$190.0, Total: \$544.9)

UAA is committed to increasing the student degree/goal attainment rate of all degree-seeking students. UAA's own success deploying educational advisors in schools and colleges has positively contributed towards increasing the rate of persistence for bachelor's degree seeking students. At the Anchorage campus Advising and Testing Center, three academic advisors try to provide educational advising for more than 454 Associate of Arts degree seeking, 900 undeclared Bachelor's degree seeking, and 4,027 non-degree seeking students. Not including the non-degree seeking students, the advisor to student ratio in the Advising and Testing Center is 1:451, an overwhelming caseload and not very effective for purposeful and intervention advising. The UAA Anchorage campus has successfully piloted the nationally used and highly effective MAP-Works®, Making Achievement Possible, a comprehensive student support and intervention program. MAP-Works® identifies first and second-year students early each semester allowing for immediate support and intervention. MAP-Works® then serves as the infrastructure to manage those critical outreach efforts. MAP-Works® is currently being directed at 100% of UAA's first-time degree seeking freshman. UAA is

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ready to buy the MAP-Works® module which will allow the same level of advising for second year and community campus students. Requested are funds for four new academic development/student success professionals to bring the degree-seeking advisee-advisor ratio in-line with recommended national standards for four year public universities and for implementing the full MAP-Works® student retention program.

- **UAA Alaska Native Science and Engineering Program (ANSEP) Staff**

(GF: \$271.0, NGF: \$0.0, Total: \$271.0)

The Alaska Native Science and Engineering Program (ANSEP) is a nationally acclaimed program that is highly dependent on external funding, of which a very large portion (approx. \$1.5M) is scheduled to expire in FY12. ANSEP has already made reductions to its budget in the amount of \$1.2M. This request is to replace lost funds to maintain current core native student programs.

- **UAF Advising Students for Performance Success**

(GF: \$600.0, NGF: \$273.2, Total: \$873.2)

TRiO Student Support Services (SSS) level comprehensive advising support would be extended to about 400 of the estimated 1100 at-risk baccalaureate, AA, and AS students at UAF; SSS currently serves about 160 such students. The federally funded TRiO Student Support Services program has been very successful in retaining and graduating at-risk baccalaureate students with an academic need. The SSS six-year graduation rate surpassed that of all UAF baccalaureate students over the past several years, by as much as 19 percentage points.

- **UAF Development/Alumni Activity for Increasing Giving in Support of Student Performance Success**

(GF: \$150.0, NGF: \$150.0, Total: \$300.0)

Due to increased budget constraints across the UAF campus, the demand for private gifts has increased significantly in recent years. UAF Development raises between \$5M and \$6M annually (not including philanthropic grants) to support UAF students, programs, and research. In FY11, UAF increased its overall donor base by 6 percent and its alumni giving by 16 percent. The Development team and Alumni Relations build positive relationships with UAF's 3,671 donors on a regular basis. The FY11 increase in donors is directly related to the implementation of new giving strategies such as the inaugural phone-a-thon program that was launched in FY11. Additionally, 12 new donors came forward in FY11 and committed to including UAF in their wills. These commitments and relationships will sustain UAF's mission in years to come.

- **UAS Advising Students for Performance Success**

(GF: \$87.3, NGF: \$37.7, Total: \$125.0)

This one new position will develop and teach specific college courses that are designed to meet the needs of new students at UAS. The current status of preparatory courses at UAS is that they are not consistently offered on the Juneau campus despite the fact that most new students enroll in at least one developmental math and or english course. The position will also advise AA general studies students (100 fulltime students in the fall 2010) and coordinate start up of highly sought new summer bridge programs. The AA general studies students do not have a faculty advisor and summer bridge programs are not currently offered at UAS. Recent growth in enrollment at UAS has been attributed to recruiting efforts. Accommodating growth will also depend on an improvement in retention.

Response to State High-Demand Jobs

(GF: \$3,079.1, NGF: \$1,110.0, Total: \$4,189.1)

Engineering

(GF: \$400.0, NGF: \$400.0, Total: \$800.0)

○ **UAF Support for Increased Engineering Retention and Graduation**

(GF: \$400.0, NGF: \$400.0, Total: \$800.0)

Student enrollment in the College of Engineering and Mines is booming. It has increased by 70% since 2006 and more than 120 degrees were awarded in FY11, a 50% increase since 2006. Despite the increases in enrollment and graduates, CEM has seen only very modest increases in faculty and teaching assistant (TA) support levels. Continuing expansion of engineering student enrollment at UAF since FY09 has continued to put pressure on the teaching resources of the college. It is now critical that additional faculty and teaching assistant resources be added. CEM currently has core Fund 1 support for 23 TA positions college-wide. This number of TA slots is insufficient given the current enrollment of nearly 750 undergraduate students majoring in engineering. For example, it is less than half the number of teaching assistants per student major (0.031 vs. 0.076) compared with the other colleges. This budget request would add support for an additional 12 TA positions and provide a peer level of support more consistent with current enrollments. In addition to TA resources, increasing enrollments are placing additional pressure on class sizes and faculty resources, especially in the core Engineering Science course sequence. In order to better serve these additional students, the current request includes funding for two additional faculty slots in CEM.

Health/Bio-Med

(GF: \$1,239.9, NGF: \$543.1, Total: \$1,783.0)

○ **UAA Graduate Nursing Faculty – Family Nurse Practitioner**

(GF: \$389.9, NGF: \$40.0, Total: \$429.9)

The importance of advanced nurse practitioners (ANPs) to the provision of primary care in Alaska is unarguable. The UAA School of Nursing prepared two types of advanced nurse practitioners: family and psychiatric/mental health, with the family nurse practitioner program the largest. More than 25% of ANPs practicing in Alaska today have graduated from UAA. The School's graduate offerings also include Nursing Education, providing an opportunity for nurses to become faculty members, at a time of a critical shortage locally and nationally. While the programs have capacity for additional students, and there is high interest in gaining admission to them, there is insufficient faculty to sustain an increase in admissions. This request will support the equivalent of three faculty positions which will enable us to double the number of family nurse practitioner students admitted each year (from 7 to 15 admissions) while maintaining admissions to the other two programs. It is important to note that UAA nursing graduate programs are accessible statewide through e-learning.

○ **UAA INBRE Cellular Developmental Biologist**

(GF: \$100.0, NGF: \$20.0, Total: \$120.0)

The University of Alaska benefits from the NIH-sponsored IDeA Network of Biomedical Research Excellence (INBRE) program; it helps build research competency in biomedical research. The Alaska INBRE program provides laboratory scientists and clinical researchers with the tools and training needed to understand, detect, treat, and prevent a wide range of diseases. The program is in

its second phase, supported by over \$12M in funding from NIH, and requires identification of the investments to meet matching requirements that contributes to the enhancement of biomedical research and education within the institution. This request is for a full-time tenure-track faculty with expertise in Cellular and Developmental Biology to complement the existing research and teaching competencies within the University INBRE program.

- **UAA Physical Therapy Careers**

(GF: \$350.0, NGF: \$40.0, Total: \$390.0)

Physical therapy has become one of the highest demand health professions in Alaska, and this demand will continue to grow as the population ages. This proposal is for hiring a faculty/ liaison to coordinate three related efforts at the University of Alaska Anchorage: development of a clear pre-physical therapy track, development of a partnership with one or more physical therapy schools to offer PT education in Alaska, and facilitation of a partnership or local model to offer a physical therapy assistant program in Alaska. This proposal requests funding for an Anchorage-based clinical faculty to coordinate and supervise clinical education, as well as to coordinate pre-physical therapy, PT and PTA programs and/or partnerships. Between the three initiatives, it is expected that about 50 students will be served each year.

- **UAF Alaska Veterinary Program Partnership**

(GF: \$400.0, NGF: \$443.1, Total: \$843.1)

Based on a 2010 statewide needs assessment and an internal review, the University of Alaska Fairbanks is planning a new Department of Veterinary Medicine within CNSM. According to the US Department of Labor, veterinarians are the 18th fastest growing occupation and veterinary technicians are the 13th fastest. This new professional program is possible thanks to many years of recruiting key faculty and investing in infrastructure capable of supporting biomedical research and academics. The foundation of this new program will be an accredited “2+2 program” between UAF and the College of Veterinary Medicine and Biomedical Sciences, Colorado State University. Students will complete their pre-veterinary program (3-4 years) and the first 2 years of their professional program at UAF. Their final 2 years will be at the veterinary teaching hospital at CSU. One of our primary goals is to promote the “one health” concept – a collaborative effort between human medical, veterinary medical, and public health professions. We will enhance veterinary coverage in Alaska by training veterinarians with an understanding of Alaskan needs. Specific interests include but are not limited to: public health, rural veterinary medicine, quality and safety of subsistence foods, population health of Alaskan wildlife, zoonotic disease, sustainable agriculture, toxicology, environmental contaminants, emerging disease and the effects of global warming. Equally important for the state are research, graduate veterinary education, professional services for the veterinary community, and continuing education in animal health and disease. The state funding requested will support the hire of two essential faculty members, a veterinary anatomist and a veterinary clinical sciences faculty member to take the lead on second year anesthesiology and surgery courses. UAF will seek Board approval for a special professional tuition rate of \$20,000/year. Tuition revenue will cover one support staff member, other operating expenses, and additional faculty.

Teacher Education

(GF: \$340.1, NGF: \$22.9, Total: \$363.0)

○ **UAA ISER-Alaska Education Policy Research**

(GF: \$250.0, NGF: \$0.0, Total: \$250.0)

The Center for Alaska Education Policy Research (CAEPR) was created with one-time seed funding by the University President (\$250.0K) from the University of Alaska Foundation. The center identified a goal of addressing “the most important educational policy issues facing Alaska.” This request will provide base funding to operate the CAEPR within the Institute of Social and Economic Research (ISER). CAEPR enhances decision-making by policymakers, education professionals, and the public through collaborative, interdisciplinary research, analysis and dissemination. The Center conducts non-partisan research on policy issues around educational access, equity and excellence in the Alaska context, across early childhood, primary and secondary, higher and adult education.

○ **UAS Elementary Education Faculty with a Literacy Focus**

(GF: \$90.1, NGF: \$22.9, Total: \$113.0)

The UAS School of Education (SOE) seeks funding for a full-time tenure-track Education faculty position to meet growing demand for Alaska-educated teachers and to fulfill the expectations of the University of Alaska Teacher Education Plan. The great majority of Alaska’s new teachers come from outside of the state. Few stay in the state for more than a few years. Alaskan students are shortchanged by this pattern, which this request will help to address. UAS has a strong history of success in educating Alaskan teachers. It will add a faculty member with significant knowledge in reading and literacy, focusing on educating teachers working with elementary and middle school students. Mastery of literacy is fundamental to ensuring student success. This position expands the university’s capacity to educate Alaskan teachers who are committed to Alaskan students and communities.

The foundations of literacy are established in the elementary years. The University of Alaska Southeast currently has four Elementary Education program options available to potential students in Alaska:

- Undergraduate B.A. program in Elementary Education
 - E-learning option
 - On-campus Juneau option
- Graduate MAT program in Elementary Education
 - E-learning option
 - On-campus Juneau option

These options have provided accessibility and flexibility for prospective teachers interested in a career in Elementary classrooms. In order to continue to meet the growing demand for teachers and ensure their ability to meet the needs of Alaska’s students, the SOE needs an additional faculty member with significant knowledge in reading and literacy as well as expertise in meeting the literacy needs of P-8 students through differentiated instruction and Universal Design for Learning (UDL). These, as well as other literacy strategies help ensure the learning of all students and are crucial to the success of teachers.

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The proposed elementary faculty member would have a service and research component to their workload. This will allow them to serve as a consultant to faculty in meeting the needs of all university students and to conduct research on meeting the literacy needs of Alaska's public school students.

Workforce Development

(GF: \$1,099.1, NGF: \$144.0, Total: \$1,243.1)

- **UAA Process Technology Jobs for Resource Development - Kenai Peninsula College**

(GF: \$375.0, NGF: \$94.0, Total: \$469.0)

Funds are requested for two faculty members and one coordinator for the Process Technology program. Demand has been huge, both by students interested in the program and by industry needing process operators. Graduates have almost doubled in five years from 26 in 2006 to 51 in 2010. During this period, KPC has produced 189 process technology graduates; 65 at the Anchorage Extension Site and 124 at the KPC campus. This request will replace the TVEP funding and add two additional positions for the program. The large number of retiring workers in oil, gas and mining activities, and student and industry demand makes it imperative that KPC increase its capacities in this high demand program. Additional faculty are needed to meet the demand, and a program coordinator will enable more internships, increased interaction with the Alaska Process Industries Career Consortium (APICC), and summer job opportunities.

- **UAF Early Childhood Program Support – College of Rural and Community Development**

(GF: \$144.0, NGF: \$0.0, Total: \$144.0)

This request, in addition to enabling rural residents statewide to qualify for jobs, is very important to the education of pre-K children. The Early Childhood Education AAS and Child Development and Family Studies BA program graduates are in high workforce demand within Alaska and the United States as a whole. Federal mandates state that all Head Start teachers must have an AAS in Early Childhood by October 1, 2011 and 50% of all Head Start teachers must have a BA by October 1, 2013. The program staff and faculty within the distance Early Childhood programs plays a critical role supporting the high demand educational needs of all Head Start grantees within the State of Alaska. The program has made alterations to the curriculum content of the programs to meet the diverse cultural training needs as well as meeting standards developed by the National Association for the Education of Young Children (NAEYC). UAF CRCD works in conjunction with UAS School of Education.

- **UAS Alaska Technical Assistance Center Director - Sitka**

(GF: \$145.1, NGF: \$50.0, Total: \$195.1)

Safe Drinking water and proper community sanitation are essential for public health and economic development in rural Alaska. The Alaska Training/Technical Assistance Center (ATTAC) has been providing training and technical assistance to communities, Native health corporations, and Department of Environmental Conservation (DEC) for over 12 years with federal EPA funding. This funding ends in the current year. Technical Vocational and Education Program (TVEP) funding is being used to continue this program for FY12.

Replacement of TVEP funding is being sought to move the Sitka-based ATTAC program from soft funding to GF to provide program funding stability. An active partnership between ATTAC and Alaskan Native health corporations, DEC, and individual Native Alaskan villages provides for the

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drinking water and wastewater training needs of Alaskan communities. This request will fund one staff position with general funds, and continue to generate NGF at approximately \$50.0 annually.

- **UAS Fisheries Technology Faculty - Ketchikan**

(GF: \$85.0, NGF: \$0.0, Total: \$85.0)

UAS Ketchikan Fisheries Technology program provides education necessary to offer qualified, locally trained fisheries technicians to replace the aging workforce and retiring managers in this field. As the only 2-year e-learning fisheries technology program in the State of Alaska, the program supports a wide number of students across the state. There are currently 35 enrolled students in the program with an additional 20 taking classes. Nine (9) students have graduated with either the certificate or associate degree. Articulation agreements are in place with UAF School of Fisheries and Ocean Sciences. Agreements with Prince William Sound Community College and Bristol Bay Campus are under development to modify courses to the FT program to meet their regional needs. The program offers hands-on intensive training to meet the demands of the private non-profit fish hatchery industry. The program reaches over 500 middle and high school students each year through outreach efforts with the goal of encouraging students to consider science, specifically fisheries technology, as a career path.

UAS seeks replacement of Technical Vocation and Education Program funding with General Funds for the Ketchikan-based Fisheries Technology program in order to provide program funding stability. This request will fund one faculty position with general funds, and continue to generate NGF at approximately \$20.0 annually with modest annual increases of 1-3% with the addition of courses.

- **SPS Tech Prep High School to College Bridge Program – System wide**

(GF: \$350.0, NGF: \$0.0, Total: \$350.0)

Tech Prep programs in Alaska have contributed to UA's outreach effort to secondary students and provided opportunities for dual secondary-UA credit towards graduation and degrees for thousands of students. Funding will institutionalize support for continuing activities necessary to provide plans of study for technical training leading dual academic credit in secondary and postsecondary education leading to university degrees and credentialing. This program has been specifically written into the Gas Pipeline Workforce Development Plan, and Alaska Career and Technical Education Plan.

Alaska Research, Economic Development, Intellectual Property

(GF: \$1,545.0, NGF: \$1,611.7, Total: \$3,156.7)

- **UAF Commercialization of University Intellectual Property for Business Development**

(GF: \$210.0, NGF: \$140.0, Total: \$350.0)

The Office of Intellectual Property and Commercialization works with University of Alaska Fairbanks employees to facilitate and protect UAF's innovative activities and bring the results to private business use through commercialization. The University of Alaska Fairbanks conducts approximately \$120M per year in research. Much of this research can lead to products, technologies, software codes, new plant varieties, and other intellectual property that, if licensed or sold to business, could provide competitive business advantage and create jobs. This investment would fund UA's initial commercialization effort, the critical step needed to translate University wide research to economic development.

- **UAF Indigenous Studies PhD and Alaska Native Knowledge Network**

(GF: \$250.0, NGF: \$46.6, Total: \$296.6)

College of Liberal Arts requests funding to allow recruitment of new faculty and infrastructural support for Cross-Cultural Studies, Indigenous Studies, and the Alaska Native Knowledge Network. The position will provide instructional support and research guidance for Masters and PhD candidates associated with the graduate programs in Cross-Cultural Studies, Indigenous Studies and related areas. The program has experienced rapid growth, and current enrollment in the M.A. (17) and Ph.D. (29) programs exceeds our capacity to provide adequate instructional and research support. A major portion of the requested funding is intended to recruit and refill a faculty position that was vacated by the death of a faculty member, Oscar Kawagley. Although he had retired (and his salary was lost to the indigenous studies program), he continued to make major contributions on a voluntary basis. In addition, the current director is nearing retirement, and it is important to bring a new faculty member on board before that happens to allow a smooth transition for students and a continuation of the program's mission. The online Alaska Native Knowledge Network, which provides critical support for the degree programs as well as information for the general public, requires an information specialist/technician. Although maintaining the website is a portion of his job, the larger part is gathering the information that appears there.

- **UAF High Performance Computing for Alaskan Research**

(GF: \$500.0, NGF: \$226.4, Total: \$726.4)

This proposal is to sustain and modernize cyber infrastructure capabilities for UA, as delivered by the Arctic Region Supercomputing Center (ARSC). Cyber infrastructure refers to the technology, personnel and support to enable a wide range of research and instruction based on advanced technologies. Services will be delivered to students and researchers at the University, and to residents and other stakeholders in Alaska.

Research and instruction are increasingly reliant upon large-scale computation and storage resources, across virtually all disciplines. Access to up-to-date and capable cyber infrastructure at UA is seen as essential for successful external grant seeking, as portrayed by researchers in dozens of University units. The requested funding will support ARSC's provisioning of resources to new and existing constituencies, and allow expanded utilization of existing resources. A major targeted outcome is growth in external funding, through continued success in ARSC's current users, and enhanced access to cyber infrastructure for additional University constituencies.

A key area for sustaining and modernizing services is for ease of use through Web-based computational portals. Historically, only a subset of scientific and engineering disciplines have utilized supercomputers and their large-scale storage, and these resources were rather difficult to use. Today, however, ease of use for cyber infrastructure is undergoing a nation-wide transformation, thanks to the addition of Web-based portals for computation and analysis. The requested funding will support design, deployment, user support and ongoing maintenance of Web-based computational portals, in order for a variety of stakeholders to more easily engage in computational modeling, data access, visualization, education, and outreach. Major current partners include INBRE/LSI, GINA, SNAP, the Dept. of Chemistry and Biochemistry, GI, and others.

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Another key area for sustaining and modernizing services is a data portal. This will rely on ARSC's massive data storage, which is accessible within the UA system at much higher speeds, and far lower cost, than storage provided by commercial or academic institutions in the Lower 48. The requested funding is needed to expand accessibility and usability of data portal capabilities. The portal will be used for research and dissemination of research results, for instruction, by decision makers, and by other constituencies around the State. The portal will provide a listing of University data providers and information about their data sets. It will enable federated searching of data sets. It will also provide an online location for dissemination of many data sets that are not currently accessible online. Major current partners include Alaska EPSCoR, ASF, IARC, GINA, the Vice Chancellor for Research, WERC, and others.

A final key area for sustaining and modernizing services is an institutional repository. This will enable improved centralized access to the practical and academic outcomes of the University. This institutional repository will provide open access to theses and dissertations, to faculty biographical and bibliographical data, to undergraduate student research projects, and other products and outcomes. These items are already collected, but they are not centralized, standardized, or, in some cases, easily accessible to the public. The requested funding will support the design, deployment, support and maintenance of the needed cyber infrastructure for this institutional repository. Major current partners include the UAF Provost, the UAF Library, the UA Vice President for Academic Affairs, IARC, and the Graduate School. Additional UA partners will be identified.

ARSC has had long-term success in providing mainstream supercomputing and storage resources to researchers at UAF and elsewhere. The requested funding will support deploying these capabilities to reach a far broader constituency at UA and throughout the State. This increased breadth in the user base is intended to result in increased revenues from external grant sources, based on researcher's ability to demonstrate local access to world-class cyber infrastructure. It is also intended to greatly enhance access, and add value, to the University's computational and data products, and other outputs. These will be useful for research, instruction, statewide decision makers, K-12 education, and outreach.

○ **UAF Preservation of Alaska's Art and Culture**

(GF: \$285.0, NGF: \$178.9, Total: \$463.9)

The UA Museum of the North (UAMN) has an outstanding collection of Fine Art, from etchings made on Captain Cook's voyages to sculptures made in 2010, and includes many examples of Alaska Native art. UAMN is the most significant state repository for Alaskan art. The collections are a great resource for university students, the community, and scholars from around the world. The collection currently contains 5,000 paintings, prints, photographs, sculptures and multimedia works. In addition, there are hundreds of art collection objects distributed throughout the UAF campus. It is inappropriate for a university museum to have such a significant collection with so many items on display in a variety of venues and not have a curator who can oversee their care, documentation, interpretation, scholarly research and management. The magnitude of the collection also requires a collection manager, particularly to ensure the care and security of items on loan from the museum to other university units and the community. In addition to his or her museum duties, the curator would be a member of the teaching faculty, would bring undergraduate and graduate students into the collection to enhance their knowledge of Alaskan art. Two graduate student research assistantships are included in the request; the students will assist with documentation and scholarly research on the art collections. The curator would also teach art courses, particularly art

history courses, including e-learning classes. The curator would participate in the very popular UAMN programs for K-12 students, adding knowledge and appreciation of fine art to the available activities. This position would strengthen the link between the Art Department, major donors, university benefactors, and the museum. In addition technical staff is needed to ensure the safety of all persons in the art studio labs where hazardous equipment and supplies are used. The Art Department has a variety of different specialized tools and many pieces of equipment throughout the department. The technician will also serve as the departmental safety coordinator for the area. The technician is needed to ensure a safer, more efficient work environment.

○ **UAF Resilience and Climate Adaptation Program (RAP) in Graduate Studies**

(GF: \$300.0, NGF: \$472.6, Total: \$772.6)

The Resilience and Adaptation Program (RAP) at UAF was established through two grants from the National Science Foundation and has operated with that funding for nine years. NSF has a time limit for support of graduate programs and that limit has been reached, so the NSF funding will not continue. However, the RAP program has been very successful and directly addresses Alaska's needs. Hence funds are requested to allow it to continue. RAP is a graduate education and training program focusing on interdisciplinary studies in northern sustainability, resilience, and adaptation to change. The mission of RAP is to prepare scholars, policy-makers, educators, community leaders, and managers to address issues of sustainability in an integrated fashion. Through coursework, an internship experience, thesis research, and other training, students address the challenge of sustaining the desirable features of Earth's social-ecological systems at a time of rapid change. To date thesis research by RAP students has focused on: Climate-Disturbance-Human Interactions, Food Systems and Food Security, Adaptive Resource Co-Management, Sustainable Fisheries and Forestry, Alternative Energy, Rural Community Resilience and Adaptation, and Wildlife and Subsistence Resources. Since 2002 over 80 graduate students have joined RAP and 31 students have graduated from the program. Currently over 50 PhD and masters students are participating in RAP. Additional students have taken RAP course classes and participated in its many activities. Over 41 faculty members have or are currently serving as major advisors to RAP students, with six UAF schools and colleges and more than 9 home departments involved. Additional departments at UAA have also been involved. The goal for establishing RAP as a permanent program at UAF is to create the very best interdisciplinary graduate program in high-latitude sustainability science in the world.

○ **UAF Sikuliaq On-shore Staff Support**

(GF: \$0.0, NGF: \$547.2, Total: \$547.2)

The Sikuliaq will be a 261-foot oceanographic research ship capable of bringing scientists to the ice-choked waters of Alaska and the polar regions. When complete in 2013, the vessel will be one of the most advanced university research vessels in the world and will be able to break ice up to 2.5 feet thick. Currently under construction at Marinette Marine Corporation, a shipyard in Marinette, Wisconsin, the Sikuliaq will be ready for unrestricted science operations in 2014 and will be home ported in Seward Alaska. The vessel will be owned by the National Science Foundation and operated by the University of Alaska Fairbanks as part of the U.S. academic research fleet. Operating such a large and complex vessel will require considerable shore side staff support, and the School of Fisheries and Ocean Sciences will need to add three staff and increase the hours of a fourth. The additional positions are: a marine technician (APT), HR and purchasing specialists (non-exempt), and a warehouse staff person, whose position (non-exempt) will increase from part-time to full-time. The positions will be funded from indirect cost recovery from related federal and

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state grants and contracts. According to the current schedule for completion of the vessel, these positions will be hired or increased in March, 2013, and revenue/expenditures in FY13 will be about 1/3 those shown. The revenues and expenditures will increase to the amounts shown as the ship becomes fully operational in FY14.

FY09-FY12 Operating Budget Trend by MAU/Campus (in thousands)

MAU/Campus	FY09 Actual			FY10 Actual			FY11 Actual			FY11 BOR Authorized			FY12 BOR Authorized		
	State Appr.	Rcpt. Auth.	Total Funds	State Appr.	Rcpt. Auth.	Total Funds	State Appr.	Rcpt. Auth.	Total Funds	State Appr.	Rcpt. Auth.	Total Funds	State Appr.	Rcpt. Auth.	Total Funds
Systemwide Components Summary															
Reduct's & Addt's										(328.0)	28,213.3	27,885.3	1,531.3	23,696.5	25,227.8
Total SW BRA										(328.0)	28,213.3	27,885.3	1,531.3	23,696.5	25,227.8
Statewide Programs & Services															
Statewide Services	14,139.3	19,097.5	33,236.8	14,489.5	17,739.2	32,228.7	15,425.5	19,065.6	34,491.1	15,242.8	21,237.5	36,480.3	15,558.8	21,084.1	36,642.9
Office Info. Tech.	10,364.1	6,496.1	16,860.2	10,476.6	6,524.1	17,000.7	11,111.2	7,781.9	18,893.1	11,111.2	8,690.2	19,801.4	11,247.9	9,049.6	20,297.5
System Ed./Outrch	1,808.6	6,559.2	8,367.8	3,070.6	5,978.8	9,049.4	2,933.3	5,650.2	8,583.5	2,919.1	7,949.5	10,868.6	2,970.3	7,989.1	10,959.4
Total SPS	26,312.0	32,152.8	58,464.8	28,036.7	30,242.1	58,278.8	29,470.0	32,497.7	61,967.7	29,273.1	37,877.2	67,150.3	29,777.0	38,122.8	67,899.8
University of Alaska Anchorage															
Anchorage	97,026.2	127,890.1	224,916.3	103,066.7	131,619.5	234,686.2	107,161.1	143,022.5	250,183.6	106,696.6	140,456.7	247,153.3	109,916.0	148,637.1	258,553.1
Sm. Bus. Dev Ctr	550.0		550.0	807.2	71.3	878.5	807.2	1,824.3	2,631.5	807.2	1,834.0	2,641.2	807.2	1,834.0	2,641.2
Kenai Peninsula	7,394.5	5,787.7	13,182.2	6,775.3	5,831.1	12,606.4	6,990.2	6,723.6	13,713.8	6,775.7	5,175.1	11,950.8	6,969.0	5,290.1	12,259.1
Kodiak	2,718.3	886.2	3,604.5	2,830.8	802.7	3,633.5	2,843.1	1,217.2	4,060.3	2,802.8	1,551.2	4,354.0	2,890.8	1,581.5	4,472.3
Mat-Su	4,307.6	3,480.7	7,788.3	4,502.0	4,128.0	8,630.0	4,746.0	4,739.0	9,485.0	4,557.5	4,603.8	9,161.3	4,809.1	4,694.6	9,503.7
Prince Wm Snd	3,118.4	2,883.8	6,002.2	3,236.9	2,879.9	6,116.8	3,400.4	3,159.2	6,559.6	3,342.6	3,678.3	7,020.9	3,520.4	3,749.1	7,269.5
Total UAA	115,115.0	140,928.5	256,043.5	121,218.9	145,332.5	266,551.4	125,948.0	160,685.8	286,633.8	124,982.4	157,299.1	282,281.5	128,912.5	165,786.4	294,698.9
University of Alaska Fairbanks															
Fairbanks	106,055.2	113,145.5	219,200.7	107,779.4	108,356.1	216,135.5	112,017.6	116,292.7	228,310.3	111,700.2	129,411.3	241,111.5	114,617.3	137,577.5	252,194.8
Fbks Org. Res.	20,772.1	110,310.9	131,083.0	22,580.1	105,966.5	128,546.6	22,722.3	114,857.7	137,580.0	21,357.8	115,553.5	136,911.3	21,606.2	112,673.9	134,280.1
Coop. Ext. (CES)	3,778.5	3,640.1	7,418.6	4,308.4	3,815.2	8,123.6	4,644.2	3,757.5	8,401.7	4,644.2	5,848.8	10,493.0	4,756.8	5,774.2	10,531.0
Bristol Bay	1,302.5	2,277.1	3,579.6	1,372.1	2,405.8	3,777.9	1,432.3	2,874.4	4,306.7	1,406.6	2,244.3	3,650.9	1,487.4	2,274.8	3,762.2
Chukchi	882.8	1,422.9	2,305.7	1,004.9	1,434.6	2,439.5	1,050.1	848.5	1,898.6	972.1	1,276.3	2,248.4	1,017.5	1,293.1	2,310.6
Interior-Aleut.	1,826.2	3,006.6	4,832.8	1,977.8	3,269.4	5,247.2	1,926.3	4,160.2	6,086.5	1,919.0	3,355.7	5,274.7	1,928.6	3,641.2	5,569.8
Kuskokwim	3,111.3	3,017.6	6,128.9	2,895.5	3,040.0	5,935.5	3,273.3	3,119.9	6,393.2	3,224.8	3,261.1	6,485.9	3,250.3	3,316.8	6,567.1
Northwest	1,696.8	1,203.2	2,900.0	1,818.8	1,039.5	2,858.3	2,037.9	952.0	2,989.9	1,773.6	1,122.5	2,896.1	1,813.3	1,201.2	3,014.5
Rural&Com. Dev.	4,894.3	7,046.2	11,940.5	5,593.0	7,151.9	12,744.9	5,399.0	8,378.6	13,777.6	5,743.9	7,772.7	13,516.6	6,078.6	7,775.0	13,853.6
UAF CTC	5,405.6	5,805.9	11,211.5	5,885.6	5,564.1	11,449.7	6,089.5	6,138.3	12,227.8	6,100.9	6,150.2	12,251.1	6,282.2	6,539.3	12,821.5
Total UAF	149,725.3	250,876.0	400,601.3	155,215.6	242,043.1	397,258.7	160,592.5	261,379.8	421,972.3	158,843.1	275,996.4	434,839.5	162,838.2	282,067.0	444,905.2
University of Alaska Southeast															
Juneau	21,097.7	14,657.7	35,755.4	21,536.3	15,681.9	37,218.2	21,963.5	16,962.9	38,926.4	22,146.1	20,709.3	42,855.4	22,468.2	20,581.0	43,049.2
Ketchikan	2,767.0	1,574.9	4,341.9	2,755.2	1,594.4	4,349.6	2,736.6	1,517.5	4,254.1	2,791.0	2,206.8	4,997.8	2,770.4	2,759.0	5,529.4
Sitka	2,930.1	3,364.0	6,294.1	3,093.9	3,409.5	6,503.4	3,144.7	3,455.5	6,600.2	3,067.6	4,228.0	7,295.6	3,423.5	4,367.4	7,790.9
Total UAS	26,794.8	19,596.6	46,391.4	27,385.4	20,685.8	48,071.2	27,844.8	21,935.9	49,780.7	28,004.7	27,144.1	55,148.8	28,662.1	27,707.4	56,369.5
Total University	317,947.1	443,553.9	761,501.0	331,856.6	438,303.5	770,160.1	343,855.3	476,499.2	820,354.5	340,775.3	526,530.1	867,305.4	351,721.1	537,380.1	889,101.2
Other Approp. ⁽¹⁾	1.8		1.8	0.8		0.8	0.8		0.8	3,082.0		3,082.0	1,982.0		1,982.0

1. Other Appropriations Include: FY09 \$1.8 License Plate Revenue; FY10 \$.8 License Plate Revenue; FY11 Actual \$.8, Authorized \$2.0 License Plate Revenue, and \$3,080.0 one-time Utility Increase funding; and FY12 \$2.0 License Plate Revenue, and \$1,980.0 one-time Utility Increase funding.

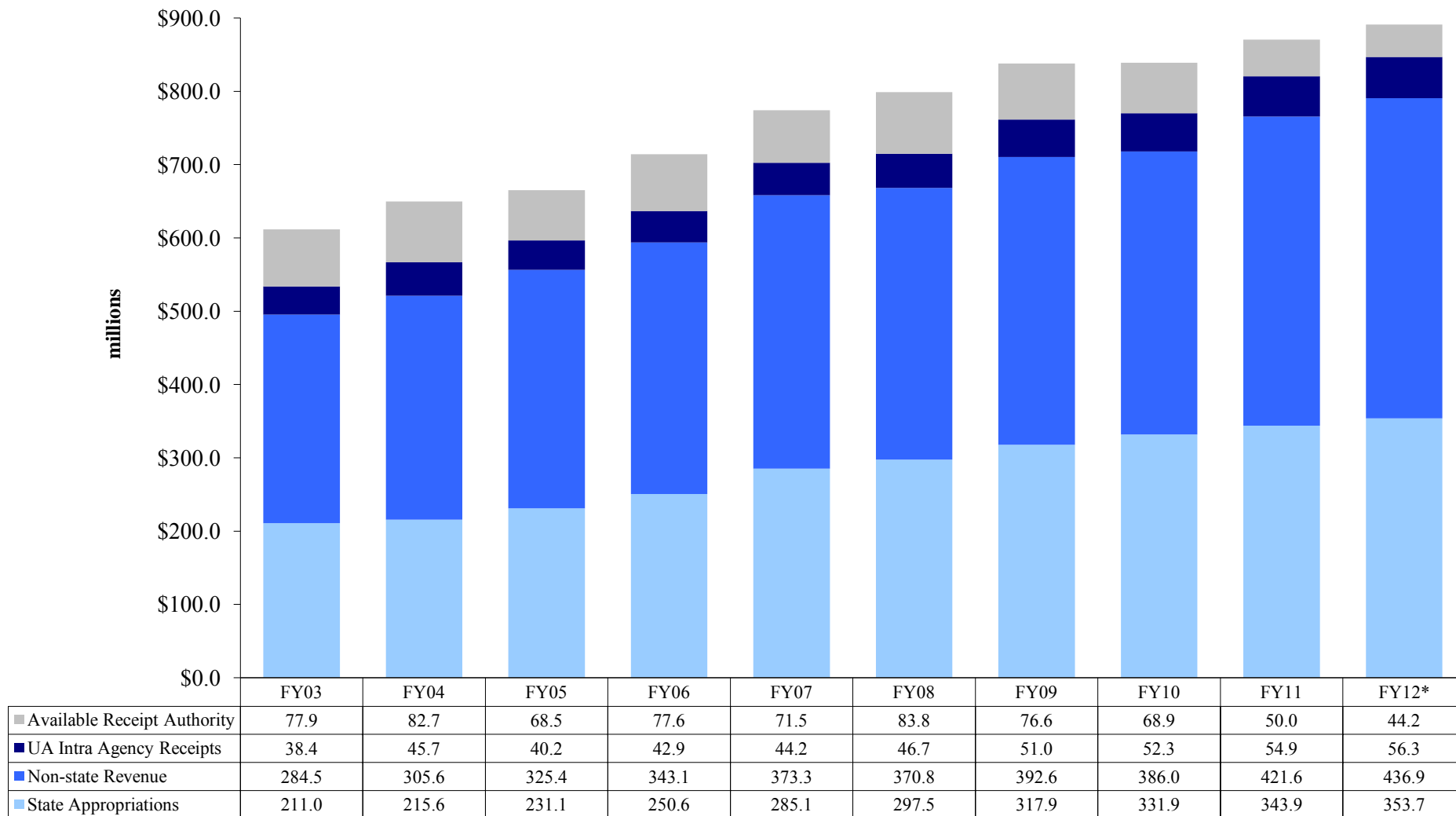
Change in State Funding by Source FY04-FY12 (in thousands)

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
General Fund ⁽¹⁾	\$209,736.9	\$225,287.9	\$244,743.7	\$277,311.9	\$289,416.1	\$307,600.4	\$322,054.9	\$333,598.3	\$343,275.4
General Fund Match	2,777.3	2,777.3	2,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3
Mental Health Trust	200.8	200.8	200.8	200.8	200.8	295.8	300.8	605.8	605.8
TVEP	2,868.9	2,868.9	2,822.6	2,882.0	3,134.3	4,723.6	4,723.6	4,873.9	5,042.6
Business License Revenue ⁽²⁾						550.0			
Total	\$215,583.9	\$231,134.9	\$250,544.4	\$285,172.0	\$297,528.5	\$317,947.1	\$331,856.6	\$343,855.3	\$353,701.1
Annual % Change	2.2%	7.2%	8.4%	13.8%	4.3%	6.9%	4.4%	3.6%	2.9%
Annual Change	4,585.0	15,551.0	19,409.5	34,627.6	12,356.5	20,418.6	13,909.5	11,998.7	9,845.8
One-time items			2,355.6	2,640.0	4,957.9	5,074.4	4,730.0	3,619.2	2,180.0
Pass-through funds							2,200.0	2,200.0	2,200.0

1. Includes one-time items and pass-through funds.

2. The \$550.0 funded with Business License Revenue in FY09 was moved to General Funds in FY10.

University of Alaska Actual vs. Authorized Budget



* estimated

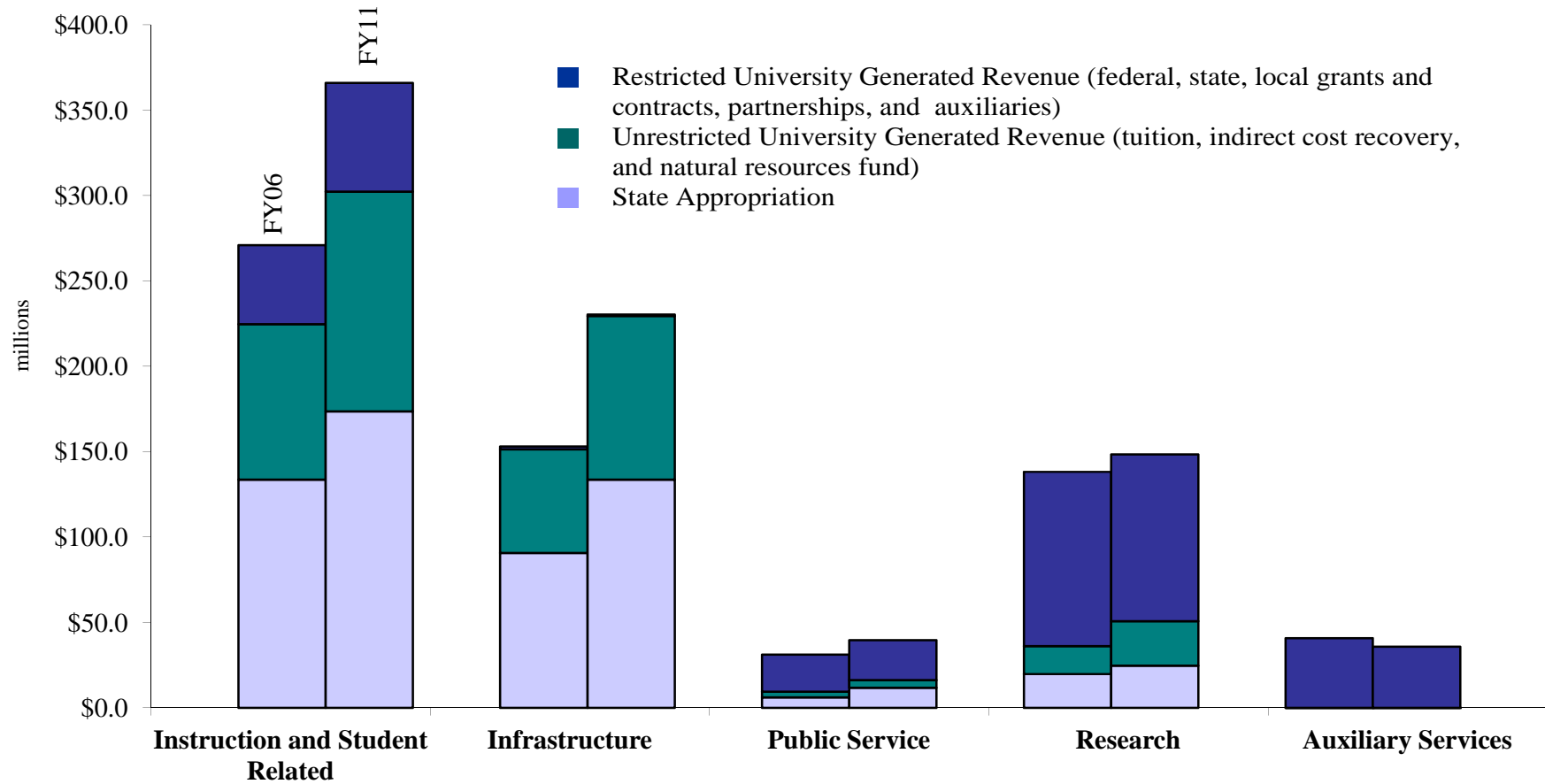
University of Alaska - Expenditures FY06-FY11

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	Change FY10-FY11	Average Change
University of AK Anchorage								
Commodities	17,554.7	19,550.9	19,370.4	22,209.0	21,990.0	22,116.7	0.6%	3.9%
Contractual Services	37,140.4	39,461.3	38,225.6	42,183.1	46,189.2	47,491.8	2.8%	4.2%
Equipment	1,389.7	1,879.5	2,306.7	4,421.0	4,219.1	4,182.3	-0.9%	20.2%
Land/Buildings	1,562.4	4,564.7	3,008.9	1,629.0	95.7	346.3	261.9%	-22.2%
Miscellaneous	3,892.7	3,730.9	7,782.7	9,611.9	9,360.0	12,842.3	37.2%	22.0%
Salaries & Benefits	133,753.9	144,894.6	150,435.1	161,035.7	168,143.5	178,913.0	6.4%	5.0%
Unrestricted	111,227.9	122,466.7	129,802.1	139,365.1	145,741.6	155,706.4	6.8%	5.8%
Restricted	22,526.0	22,427.9	20,633.0	21,670.6	22,401.9	23,206.6	3.6%	0.5%
Student Aid	7,782.5	7,837.0	8,939.2	9,470.5	11,150.0	15,224.9	36.5%	11.8%
Travel	4,394.9	4,566.1	4,997.2	5,483.3	5,403.9	5,516.5	2.1%	3.9%
Unrestricted	2,752.8	2,942.0	3,442.4	4,089.7	4,025.4	4,312.1	7.1%	7.8%
Restricted	1,642.1	1,624.1	1,554.8	1,393.6	1,378.5	1,204.4	-12.6%	-5.0%
Total	207,471.2	226,485.0	235,065.8	256,043.5	266,551.4	286,633.8	7.5%	5.5%
University of AK Fairbanks								
Commodities	34,978.7	38,184.7	36,709.4	41,051.4	35,050.1	35,241.2	0.5%	0.1%
Contractual Services	71,913.7	74,712.7	70,596.1	77,733.3	78,278.8	84,512.2	8.0%	2.7%
Equipment	8,365.3	8,684.2	10,578.5	8,902.8	7,622.3	6,864.2	-9.9%	-3.2%
Land/Buildings	1,010.6	3,283.6	2,654.0	1,490.0	1,798.9	2,180.5	21.2%	13.7%
Miscellaneous	6,850.8	11,116.3	8,927.3	11,109.0	9,065.2	15,272.0	68.5%	14.3%
Salaries & Benefits	196,519.4	217,321.7	225,624.9	235,004.1	239,430.1	249,605.4	4.2%	4.1%
Unrestricted	130,058.4	147,080.2	154,519.2	165,073.7	168,044.0	178,043.9	6.0%	5.4%
Restricted	66,461.0	70,241.5	71,105.7	69,930.4	71,386.1	71,561.5	0.2%	1.2%
Student Aid	10,268.1	10,627.4	10,704.5	11,591.8	12,807.5	15,133.5	18.2%	6.7%
Travel	11,567.6	12,217.6	12,899.4	13,718.9	13,205.8	13,163.3	-0.3%	2.2%
Unrestricted	4,368.3	4,882.1	5,474.6	6,084.9	5,904.5	5,574.4	-5.6%	4.1%
Restricted	7,199.3	7,335.5	7,424.8	7,634.0	7,301.3	7,588.9	3.9%	0.9%
Total	341,474.2	376,148.2	378,694.1	400,601.3	397,258.7	421,972.3	6.2%	3.6%
University of AK Southeast								
Commodities	3,938.3	3,946.9	3,507.9	3,826.8	4,293.3	3,392.1	-21.0%	-2.5%
Contractual Services	6,885.0	6,850.1	7,437.1	6,786.7	7,166.7	6,519.7	-9.0%	-0.9%
Equipment	299.9	718.9	374.2	276.5	361.0	916.3	153.8%	20.5%
Land/Buildings	704.8	790.7	816.7	1,147.2	784.3	1,690.2	115.5%	15.7%
Miscellaneous	550.6	984.9	303.7	918.5	1,359.8	2,209.9	62.5%	26.1%
Salaries & Benefits	26,188.9	28,014.7	28,813.5	30,993.0	31,614.2	32,341.9	2.3%	3.6%
Unrestricted	22,554.5	24,481.1	25,112.1	27,248.5	28,294.4	29,398.6	3.9%	4.5%
Restricted	3,634.4	3,533.6	3,701.4	3,744.5	3,319.8	2,943.3	-11.3%	-3.5%

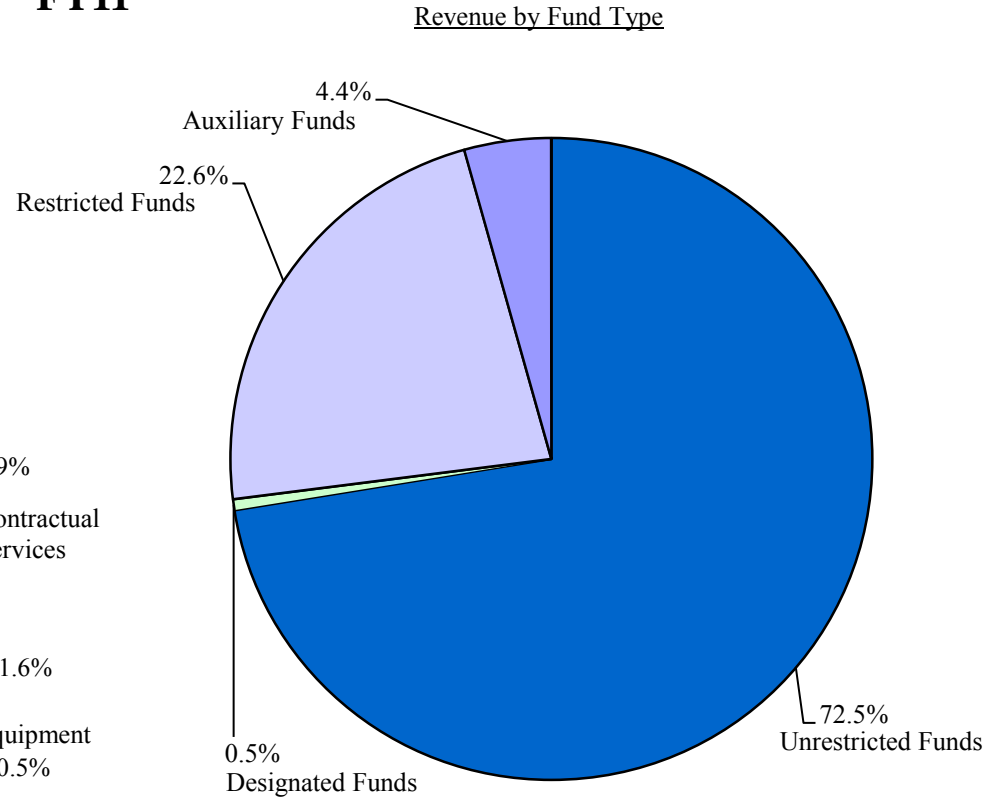
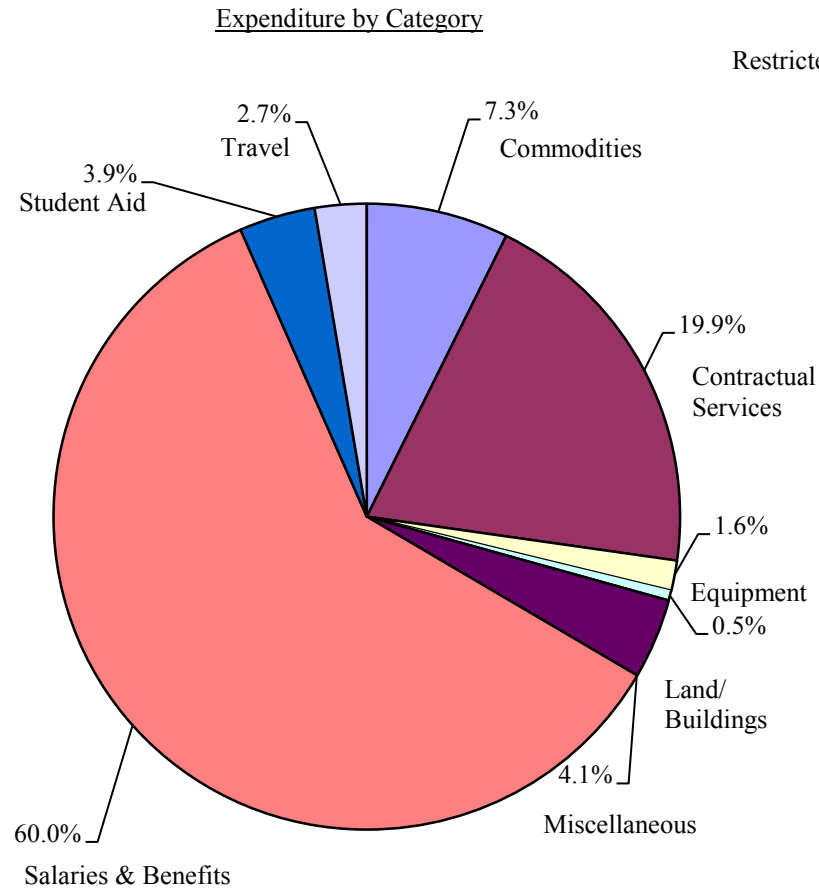
University of Alaska - Expenditures FY06-FY11

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	Change FY10-FY11	Average Change
University of AK Southeast (continued)								
Student Aid	1,485.6	1,505.3	1,444.7	1,382.0	1,398.5	1,606.7	14.9%	1.3%
Travel	1,277.3	1,108.3	1,085.6	1,060.7	1,093.4	1,103.9	1.0%	-2.4%
Unrestricted	731.5	710.5	725.3	683.1	811.1	929.7	14.6%	4.1%
Restricted	545.8	397.8	360.3	377.6	282.3	174.2	-38.3%	-17.3%
Total	41,330.4	43,919.8	43,783.4	46,391.4	48,071.2	49,780.7	3.6%	3.1%
Statewide Pgms & Services								
Commodities	1,287.9	1,652.5	2,077.8	1,327.9	1,429.9	2,073.3	45.0%	8.3%
Contractual Services	19,858.9	25,227.7	23,282.7	23,772.3	23,543.7	24,184.1	2.7%	3.3%
Equipment	586.0	493.6	1,091.9	592.7	382.2	732.0	91.5%	3.8%
Land/Buildings	(187.4)	45.3	352.7	(117.5)	58.2	42.4	-27.1%	N/A
Miscellaneous	1,746.3	3,911.7	2,259.5	3,349.0	2,815.4	3,433.6	22.0%	11.9%
Salaries & Benefits	20,909.0	22,847.7	26,219.2	27,842.6	27,925.8	29,399.5	5.3%	5.8%
Unrestricted	19,026.8	21,112.6	24,653.1	26,322.6	26,726.8	28,267.8	5.8%	6.8%
Restricted	1,882.2	1,735.1	1,566.1	1,520.0	1,199.0	1,131.7	-5.6%	-8.1%
Student Aid	48.3	37.6	31.7	66.4	69.0	104.7	51.7%	13.8%
Travel	2,042.8	1,875.2	2,209.4	1,631.4	2,054.6	1,998.1	-2.7%	-0.4%
Unrestricted	1,093.5	1,129.9	1,367.2	865.0	1,236.2	1,123.2	-9.1%	0.4%
Restricted	949.3	745.3	842.2	766.4	818.4	874.9	6.9%	-1.4%
Total	46,291.8	56,091.3	57,524.9	58,464.8	58,278.8	61,967.7	6.3%	5.0%
UA Total								
Commodities	57,759.6	63,335.0	61,665.5	68,415.1	62,763.3	62,823.3	0.1%	1.4%
Contractual Services	135,798.0	146,251.8	139,541.5	150,475.4	155,178.4	162,707.8	4.9%	3.1%
Equipment	10,640.9	11,776.2	14,351.3	14,193.0	12,584.6	12,694.8	0.9%	3.0%
Land/Buildings	3,090.4	8,684.3	6,832.3	4,148.7	2,737.1	4,259.4	55.6%	5.5%
Miscellaneous	13,040.4	19,743.8	19,273.2	24,988.4	22,600.4	33,757.8	49.4%	17.2%
Salaries & Benefits	377,371.2	413,078.7	431,092.7	454,875.4	467,113.6	490,259.8	5.0%	4.5%
Unrestricted	282,867.6	315,140.6	334,086.5	358,009.9	368,806.8	391,416.7	6.1%	5.6%
Restricted	94,503.6	97,938.1	97,006.2	96,865.5	98,306.8	98,843.1	0.5%	0.8%
Student Aid	19,584.5	20,007.3	21,120.1	22,510.7	25,425.0	32,069.8	26.1%	8.6%
Travel	19,282.6	19,767.2	21,191.6	21,894.3	21,757.7	21,781.8	0.1%	2.1%
Unrestricted	8,946.1	9,664.5	11,009.5	11,722.7	11,977.2	11,939.4	-0.3%	4.9%
Restricted	10,336.5	10,102.7	10,182.1	10,171.6	9,780.5	9,842.4	0.6%	-0.8%
Total	636,567.6	702,644.3	715,068.2	761,501.0	770,160.1	820,354.5	6.5%	4.3%

University of Alaska **FY06 & FY11 Expenditures by NCHEMS Category and Fund Type**

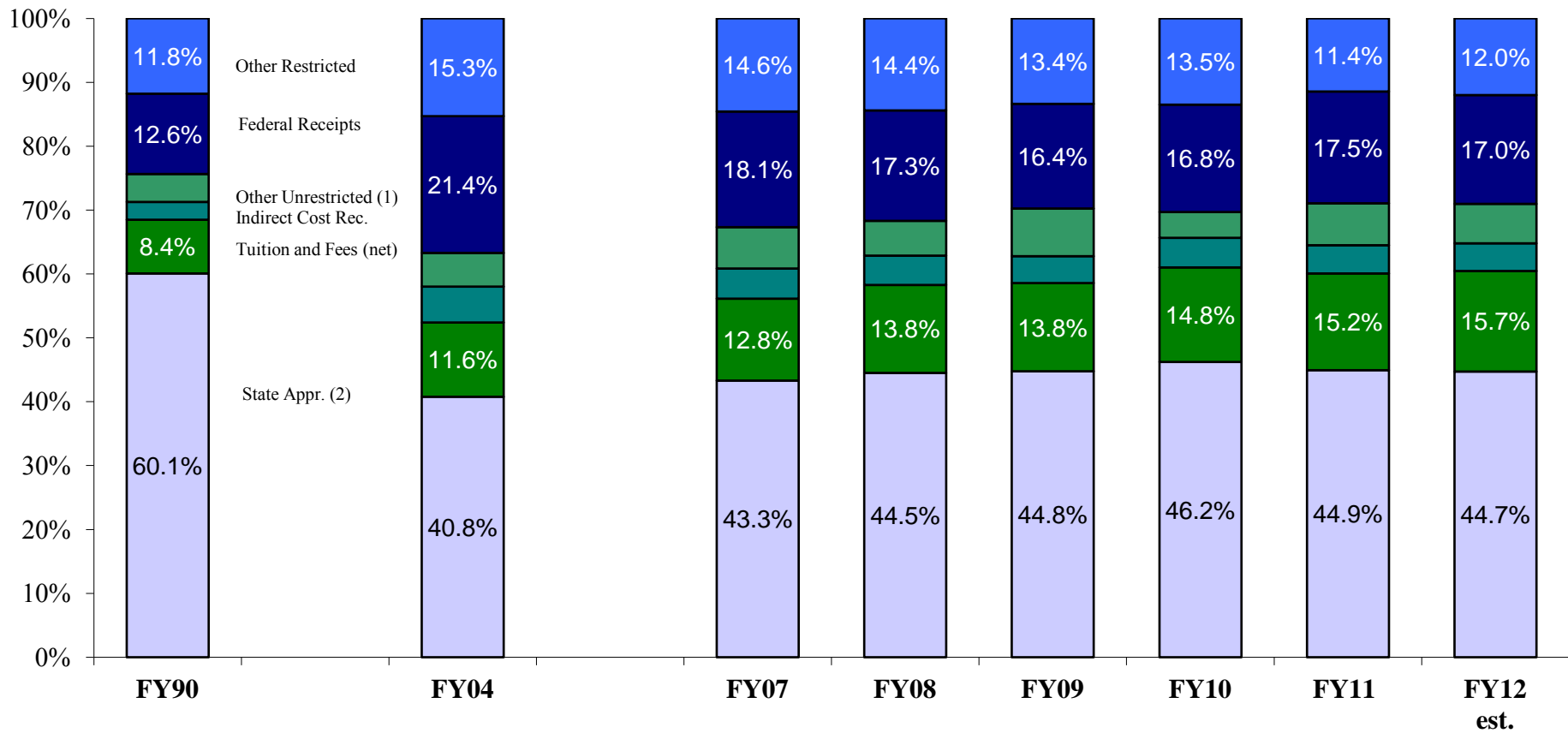


University of Alaska Expenditure by Category and Revenue by Fund Type FY11



Unrestricted Funds	\$594.4
Restricted Funds	185.8
Designated Funds	4.4
Auxiliary Funds	35.8
Sub-Total	820.4
UA Intra-Agency (UAIAR)	(54.9)
Total (in millions)	\$765.5

University of Alaska Revenue by Source FY90, FY04, FY07-FY11, FY12 est.



1. UA Intra Agency Receipts are excluded from this table, but are included in the totals in the rest of the publication.

2. State Appropriation includes one-time funding for utility cost increases: FY07 \$2,640.0; FY08 \$4,957.9; FY09 \$4,840.0; FY10 \$3,630.0; FY11 \$3,080.0 and FY12 \$1,980.0.