



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed
FY09 Operating Budget Request

Reference #1

Board of Regents
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University of Alaska
FY09 Proposed Operating Budget Request
Introduction

The proposed FY09 operating budget request provides for maintaining the responsive programs already established and provides for priority program growth. A pre-requisite to growing priority programs is funding to cover existing programs and services, the adjusted base increases (i.e., contractual and fixed cost increases). After the adjusted base requirements, program enhancement and growth requests include:

- Investment in high demand programs to prepare Alaskans for jobs.
Funding is focused on training Alaskans for the jobs Alaska businesses need filled immediately including health occupations, engineering, construction management, mining, and fisheries.
- Investment in university research.
Funding will position UA and Alaska to take advantage of its internationally recognized research expertise in the global climate change research agenda as well as position UA to leverage significant external research funding, to pursue energy and transportation research.
- Investment in student success strategies.
- Investment in outreach programs supporting the Alaskan communities.

Current Operating Budget Context

In the last nine years, the University of Alaska has recognized the need for priority program growth and through external revenue, internal efficiencies, and reallocations; the Board of Regents has distributed funding toward priority programs each year. Fueled significantly by external revenue sources, program investments have proven themselves. Over this time period UA has:

- Doubled the number of nurses - graduating over 220 qualified nurses annually in 12 locations throughout the state.
- Tripled the number of qualified allied health workers, with much of the curriculum accessible via distance delivery.
- Met the Process Technology workforce need with 85 graduates annually.
- Started more than 100 new degree and certificate programs directly responding to Alaska's high demand jobs.
- Attracted more than 60% of Alaskan college bound high school graduates compared to 44%.
- Doubled the amount of externally funded research from \$60.0 million in FY99 to \$124.0 million in FY07.

In FY08, UA's state funding was \$1.6 million below the level necessary to fund compensation and fixed cost requirements; consequently, UA did not receive any of the \$6.7 million of general funds requested for preparing Alaskans for key jobs, nor funding for research and student success initiatives. However, given the critical and urgent nature of proceeding with high demand programmatic needs, \$2.5 million in general funds were reallocated from all campuses and an additional \$1.0 million in temporary funds were invested in the key workforce programs. Appendix B provides a listing of FY08 program investments made through general fund reallocation and temporary funding sources.

These reallocations came at the expense of existing administrative services, and instructional, research and outreach programs. The impact of these reallocations will be noticed most acutely in FY09 as UA's ability to generate external funding is limited and existing reserves are being exhausted.

The FY09 budget request demonstrates an increased dependence on state funding to achieve program growth. This shift is in response to the reality that key external funding sources have been maximized and will not increase at the rate seen in the last eight years. Additional information on UA's revenue generating capacity is included on page 53.

FY09 Operating Budget Request and Assumptions

UA's FY09 operating budget request totals \$856.2 million, an increase of 7.2 percent from FY08. Of the \$856.2 million budget, \$319.7 million is state funding and \$536.5 million is university receipt authority. UA's requested state appropriation increase is \$27.1 million a 9.3 percent from \$292.6 million in FY08 to \$319.7 million in FY09.

The requested state funding supports UA's adjusted base increment requirements and priority program funding. UA's adjusted base requirements include employee compensation increases and non-personnel related increases. Adjusted base cost increases are estimated at \$27.0 million with \$13.3 million required from state funding and \$13.7 million available from increases from university revenue sources such as tuition, federal and university receipts.

The program enhancement and growth funding request is focused in the strategic areas of Health, Engineering, Construction, Fisheries, Energy, Climate Change, Student Success, and Outreach. The priority program enhancement and growth request includes \$13.8M in state funding, and, if funded, will be complemented by additional university generated revenue of \$30.3 million. These priority programs represent state funded program growth of 4.7 percent.

- Preparing Alaskans for Jobs will provide funding for additional high demand programs in health, engineering, construction management, and fisheries. The request will also establish base funding for those programs funded through temporary funding sources in FY08. Examples of specific program investments being proposed include increasing the AAS Nursing program in Anchorage, expansion of the paramedic program, health sciences faculty at Sitka, additional expansion of the engineering programs in Anchorage and Fairbanks needed to double the number of undergraduate engineers graduating from UA annually by FY12, and regional mining workforce development at Juneau campus.
- University Research Investment represents the state support necessary to grow UA's research industry in the areas of significance to Alaska. Research at UA enables the state to cope with the changing climate and directly impacts the people of the state. Funding for the requested research programs coupled with capital funding for the BioSciences facility will enhance UAF's position which is currently recognized as one of the top five climate change research universities in the nation.

- Student Success will direct funding toward programs meeting student demand as well as student success initiatives focused on Advising and Placement; Early College Academic Preparedness; Retention; and Recruitment.
- Cooperative Extension, Public Service and Outreach priorities including marketing, cooperative extension service (CES), UATV, the agricultural and forestry experiment station (AFES) and the Alaska Teacher Placement program (ATP).

The 'University of Alaska Performance Results' section provides the quantitative impact of FY08 program distribution decisions and the FY09 priority program requests. It also shows FY07 results and past trends and includes the 5-year plan outlook. The report has been updated to incorporate analyses from the recent MAU performance reports.

University of Alaska
FY09 Operating Budget Request Summary
Proposed October 23, 2007
(\$000's)

	State Approp.	Receipt Authority	Total
General Fund/General Fund Match	289,235.5		289,235.5
Technical Vocational Education Program Account	3,134.3		3,134.3
Mental Health Trust	200.8		200.8
Receipt Authority		506,219.9	506,219.9
FY08 Operating Budget	292,570.6	506,219.9	798,790.5
FY09 Operating Request Items			
Adjusted Base Requirements			
Compensation Increases	9,002.7	5,977.1	14,979.8
Additional Non-Discretionary Fixed Cost Increases	4,279.9	7,745.8	12,025.7
Subtotal - Adjusted Base Requirements	13,282.6	13,722.9	27,005.5
Priority Program Enhancement and Growth			
Preparing Alaskans for Jobs	5,680.7	2,567.2	8,247.9
<i>Health</i>	2,517.8	757.2	3,275.0
<i>Engineering and Construction Management</i>	2,162.9	810.0	2,972.9
<i>Fisheries</i>	1,000.0	1,000.0	2,000.0
University Research Investment	3,589.7	11,851.9	15,441.6
<i>Climate Impact and Alaska's Natural Resources</i>	966.4	1,080.8	2,047.2
<i>Engineering, Transportation and Energy</i>	1,000.0	3,400.0	4,400.0
<i>Biomedical & Health Research</i>	550.0	7,100.0	7,650.0
<i>Enhancing Competitive Research</i>	1,073.3	271.1	1,344.4
Student Success	2,739.2	509.9	3,249.1
<i>Meeting Student Demand</i>	830.6	388.4	1,219.0
<i>Workforce Start-Ups and Equipment (TVEP)</i>	408.6	-	408.6
<i>Student Success Initiatives</i>	1,500.0	121.5	1,621.5
Cooperative Extension, Public Service and Outreach	1,805.0	1,650.0	3,455.0
Subtotal - Priority Program Enhancement and Growth	13,814.6	16,579.0	30,393.6
Total FY09 Increment Request	27,097.2	30,301.9	57,399.1
Total FY09 Operating Budget Request	319,667.8	536,521.8	856,189.6
 % Change FY08 Budget to FY09 Request	 9.3%	 6.0%	 7.2%

University of Alaska
FY09 Operating Budget Request Summary
Proposed October 23, 2007
(\$000's)

Compensation by Employee Group	State Approp.	Receipt Authority	Total
AK. Comm. Colleges' Federation of Teachers (ACCFT)	606.7	217.1	823.8
AK. Higher Ed. Crafts and Trades Employees (AHECTE)	558.7	66.8	625.5
United Academics Faculty (UNAC)	1,372.4	1,642.6	3,015.0
UA Staff and Adjuncts	6,464.9	4,050.6	10,515.5
Compensation Subtotal	9,002.7	5,977.1	14,979.8
Additional Non-Discretionary Fixed Cost Increases			
Utility Cost Increases	1,320.0	1,320.0	2,640.0
Library, Information Technology and Operating Costs Increases	1,128.9	4,571.8	5,700.7
Risk Management/Insurance Fees	400.0	400.0	800.0
Facilities Maintenance	1,020.0	1,180.0	2,200.0
New Facility Operating and Maintenance Costs Lena Point (UAF)	411.0	274.0	685.0
Additional Non-Discretionary Fixed Cost Increases	4,279.9	7,745.8	12,025.7
Total Adjusted Base Requirements	13,282.6	13,722.9	27,005.5

University of Alaska-Revenue Summary
Budgeted Authority and Actual Revenue by Source FY06-FY09

	Budgeted Values				Actual Values							
	FY07 Auth	FY08 Auth	% Change	FY09 BOR Preliminary Proposal	FY06 Actuals	FY07 Actuals	% Change	FY08 Actuals (proj)	% Change	FY09 Actuals (proj)	% Change	Net Change
State Appropriations												
General Fund	274,671.9	284,458.2	3.6%	311,146.8	242,388.1	274,671.9	13.3%	284,458.2	3.6%	311,146.8	9.4%	26,688.6
General Fund Match	4,777.3	4,777.3	0.0%	4,777.3	2,777.3	4,777.3	72.0%	4,777.3	0.0%	4,777.3		
Workforce Development	2,882.0	3,134.3	8.8%	3,542.9	2,822.6	2,882.0	2.1%	3,134.3	8.8%	3,542.9		408.6
Mental Health Trust	200.8	200.8	0.0%	200.8	200.8	200.8	0.0%	200.8	0.0%	200.8		
State Appropriations Subtotal*	282,532.0	292,570.6	3.6%	319,667.8	248,188.8	282,532.0	13.8%	292,570.6	3.6%	319,667.8	9.3%	27,097.2
Receipt Authority												
Interest Income	5,600.0	6,960.0	24.3%	8,961.0	5,291.2	9,071.4	71.4%	6,960.0	-23.3%	7,168.8	3.0%	208.8
Auxiliary Receipts	43,746.7	45,855.1	4.8%	47,689.3	40,120.5	41,831.7	4.3%	43,086.7	4.0%	44,379.3	3.0%	1,292.6
Student Tuition/Fees(net)	90,516.6	97,002.2	7.2%	103,986.4	78,734.3	84,461.5	7.3%	91,218.4	8.0%	97,675.2	7.1%	6,456.8
Indirect Cost Recovery	37,183.1	37,286.9	0.3%	38,405.5	31,856.5	30,937.4	-2.9%	30,937.4	0.0%	32,174.9	4.0%	1,237.5
University Receipts	87,896.5	89,117.2	1.4%	101,930.3	51,810.8	72,158.2	39.3%	77,209.3	7.0%	81,225.6	5.2%	4,016.3
University Receipts Subtotal	264,942.9	276,221.4	4.3%	300,972.5	207,813.3	238,460.2	14.7%	249,411.7	4.6%	262,623.8	5.3%	13,212.0
Federal Receipts	149,524.0	152,660.9	2.1%	155,714.1	119,794.1	119,090.4	-0.6%	122,663.1	3.0%	137,057.4	11.7%	14,394.3
State Inter Agency Receipts	18,800.0	18,650.0	-0.8%	19,419.5	12,069.8	11,438.4	-5.2%	12,431.9	8.7%	13,054.9	5.0%	623.0
MHTAAR	825.0	1,085.0	31.5%	1,085.0	558.0	825.0	47.8%	1,085.0	31.5%	1,085.0	0.0%	-
CIP Receipts	4,762.2	4,881.6	2.5%	5,028.0	2,898.4	3,466.1	19.6%	3,570.1	3.0%	3,677.2	3.0%	107.1
UA Intra Agency Receipts	52,721.0	52,721.0	0.0%	54,302.6	42,889.6	44,192.3	3.0%	45,518.1	3.0%	47,483.6	4.3%	1,965.5
Receipt Authority Subtotal	491,575.1	506,219.9	3.0%	536,521.8	386,023.2	417,472.4	8.1%	434,679.9	4.1%	464,981.8	7.0%	30,301.9
Revenue Total	774,107.1	798,790.5	3.2%	856,189.6	634,212.0	700,004.4	10.4%	727,250.5	3.9%	784,649.6	7.9%	57,399.1
<i>Other Appropriations*</i>	<i>2,646.0</i>	<i>2,641.0</i>		<i>-</i>	<i>2,428.5</i>	<i>2,646.0</i>		<i>2,641.0</i>		<i>-</i>		
<i>Total w/ Other Appropriations</i>	<i>776,753.1</i>	<i>801,431.5</i>		<i>856,189.6</i>	<i>636,640.5</i>	<i>702,650.4</i>		<i>729,891.5</i>		<i>784,649.6</i>		

FY07 Other Appropriations include \$2,640.0M one-time funding for Utility Increases, \$4.0 for ETS Chargeback and \$2.0 License Plate Revenue
FY08 Other Appropriations include \$1.0 License Plate Revenue and anticipated \$2,640.0 one-time funding for utility increases.

University of Alaska FY09 Operating Budget Request Items

Adjusted Base Requirements

Compensation Increases

- **Compensation Increases**
The requested amount covers the negotiated contract agreements for ACCFT Faculty (4.6%), AHECTE (4.1%), UNAC faculty (4.7%), UNAD (4.7%) and the policy mandated salary increase (P04.05.040) for UA employees not represented by a union. This current estimate represents an approximate 4.5 percent increment across employee groups. Note: The union contract for ACCFT bargaining group is still under negotiation and the UNAC, UNAD, and AHECTE units collective bargaining agreements end December 31, 2007. Therefore, the requested salary increases is based on the current contract rates.

Employer contributions for health are expected to remain the same as FY08. FY09 retirement rates are also expected to be the same as FY08 for PERS 22.00%, TRS, 12.56%; however, ORP1, based on the three year lagging average of TRS will decline slightly from 19.85% in FY08 to 17.04% in FY09. The compensation request amount includes the benefit cost increases related to the FY09 wage base adjusted for the savings from ORP1 retirement rate decrease.

Additional Non-Discretionary Cost Increases

- **Utility Increases (FY09 projected)**
This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only 1-time, funds received in FY08 simply keep UA at the FY07 levels.
- **Library, Information Technology, and Other Operating Fixed Costs**
This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.

- **Risk Management/Insurance Fees**
Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage and implementing preventive programs; however, increases are needed to maintain the appropriate insurance coverage. This amount would support required insurance, risk assessment, and operation increases.
- **Facilities Maintenance Increase**
UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance often referred to as M&R in order to keep pace with its ever increasing building value. This request covers the requirement.
- **New Facility Operating and Maintenance Costs**
This request covers the maintenance requirement and anticipated new facility operating costs which includes UAF's Lena Point Facility.

Priority Program Enhancement and Growth

(specific programs included in these categories are provide on page 10)

- **Preparing Alaskans for Jobs**

The FY09 request includes base funding for those programs funded through temporary sources in FY08 and will provide funding for additional high demand programs in health, engineering and construction management, and fisheries. Examples of specific program investments being proposed include increasing the AAS Nursing program in Anchorage, expansion of the paramedic program, health sciences faculty at Sitka, additional expansion of the engineering programs in Anchorage and Fairbanks needed to double the number of undergraduate engineers by FY12 graduating from UA annually, and regional mining workforce development at Juneau campus. Page 30 provides additional details on the health request. Additional information on the engineering expansion initiative is included on page 32.

- **University Research Investment**

This request was included in UA's FY08 budget for \$6 million general fund, and did not receive any of the requested funding. Funding requested in FY09 provides the necessary resources to help grow UA's research enterprise, which supports more than 2,300 jobs in Alaska. Additionally, the state's investment and policy direction would create the environment to promote research endeavors important to Alaska industry.

Research in climate change impacts is critical to the state's future. UAF is one of the top five climate change research universities in the nation. Through funding of the FY09 request, UAF will be positioned to build on the opportunities for the 4th International Polar Year (IPY) and will be able to continue to grow its contributions to this area through the work of world-class polar scientists and immense data contributions to the legacy of IPY.

Areas for investment include: 1) Climate Impact and Alaska/Natural Resources Research 2) Engineering, Transportation and Energy 3) Biomedical and Health Research, and 4) Enhancing Competitive Research

- **Student Success**

UA did not receive any of the \$1.5 million requested in FY08 for Student Success and College Readiness. FY09 program requests include investment in the FY08 unfunded student demand requests including General Education faculty, expansion of the Eagle River extension site and a Mat-Su College career services counselor. Student Success initiatives will focus on Advising and Placement; Early College Academic Preparedness; Retention; and Recruitment.

- **Cooperative Extension, Public Service and Outreach**

This request provides funding for Cooperative Extension Service (CES), the Agricultural and Forestry Experiment Station (AFES), UATV, Alaska Teacher Placement (ATP), and statewide marketing. CES and AFES have historically been funded on block grants that have not kept pace with rising employment costs.

FY09 Program Request Summary by Program Area

(Page 12 provides additional information)

	GF	NGF	Total
Preparing Alaskans for Jobs-Health			
Nursing			
Increase AAS Nursing Program at Anchorage Campus	227.1	51.6	278.7
Baccalaureate Nursing Faculty Position at Anchorage Campus	132.1	25.0	157.1
Allied Health			
Allied Health Assistant Professor at CRCD	82.4	95.0	177.4
Dental Hygiene Expansion at Anchorage Campus	39.7	21.5	61.2
Dental Hygiene Expansion at Tanana Valley Campus	233.1	50.0	283.1
Paramedic Expansion at Anchorage and Mat-Su Campuses	85.5	50.4	135.9
Paramedic Expansion at Kenai Peninsula Campus	75.0	36.5	111.5
Paramedic Expansion at Tanana Valley Campus	82.0	50.0	132.0
Health Sciences Assistant Professor (CNA/PCA) at Sitka Campus	79.7	35.0	114.7
Behavioral Health			
Baccalaureate and Master's Psychology Program Support Anch/Fbks Campuses	179.3	73.8	253.1
Behavioral Health Initiative Partnership Match	100.0	-	100.0
Public Health			
Master of Public Health (MPH) Accreditation Expansion at Anchorage Campus	100.0	38.4	138.4
Primary Care/Multi-Disciplinary			
WWAMI Expansion at Anchorage Campus	217.2	170.0	387.2
Professional Programs Planning and Implementation at Anchorage Campus	238.0	-	238.0
Bachelor of Science in Health Science Expansion at Anchorage Campus	148.0	45.0	193.0
Associate Professor/Liaison, Community Health Aide Program at CRCD	98.8	-	98.8
Alaska Area Health Education Center (AHEC) Program Support	215.5	-	215.5
Health Program Planning and Coordination at Anchorage Campus	90.0	-	90.0
Health Faculty at Bristol Bay Campus	94.4	15.0	109.4
Health Total	2,517.8	757.2	3,275.0
Preparing Alaskans for Jobs-Engineering and Construction Management			
Expansion of Engineering Programs at Anchorage Campus			
Expansion of BSE Program in Engineering	575.0	200.0	775.0
Advising/Technician Support for Engineering Expansion	200.0	40.0	240.0
Civil Engineering Expansion	130.0	50.0	180.0
Geomatics Engineering Expansion	100.0	20.0	120.0
Expansion of Engineering Programs at Fairbanks Campus			
Meeting Industry Needs for Engineers	850.0	200.0	1,050.0
Pre-Engineering 1+3 Program at Juneau Campus			
Pre-Engineering 1+3 Program	100.0	20.0	120.0
Construction Management and Mining Technology			
Construction Management (BSCM) Support	142.9	30.0	172.9
Mining Workforce Development and MAPTS Training	65.0	250.0	315.0
Engineering and Construction Management Total	2,162.9	810.0	2,972.9
Preparing Alaskans for Jobs-Fisheries			
Undergraduate Fisheries Expansion at Fairbanks Campus			
Undergraduate Fisheries Expansion	1,000.0	1,000.0	2,000.0
Fisheries Total	1,000.0	1,000.0	2,000.0

FY09 Program Request Summary by Program Area

(Page 12 provides additional information)

	GF	NGF	Total
University Research Investment			
Climate Impact and Alaska's Natural Resources			
Climate Change Research at Fairbanks Campus	900.0	1,000.0	1,900.0
ISER Economist Faculty at Anchorage Campus	66.4	80.8	147.2
Engineering, Transportation and Energy			
Energy Center at Fairbanks Campus	500.0	1,000.0	1,500.0
Transportation Research at Fairbanks Campus	500.0	2,400.0	2,900.0
Biomedical and Health Research			
Biomedical Support at Fairbanks Campus	350.0	6,900.0	7,250.0
Biomedical Support at Anchorage Campus	200.0	200.0	400.0
Enhancing Competitive Research			
Experimental Economics Research Faculty at Anchorage Campus	201.1	201.1	402.2
Enhancing Competitive Research at Juneau Campus	100.0	20.0	120.0
Graduate Student Support at Anchorage Campus	100.0	-	100.0
Competitive Stipends for TA's and Graduate Student Support at Fairbanks Campus	422.2	-	422.2
Arctic Region Supercomputing Support at Fairbanks Campus	250.0	50.0	300.0
University Research Investment Total	3,589.7	11,851.9	15,441.6
Student Success			
Meeting Student Demand			
CAS GER Course Offerings at Anchorage Campus	320.0	273.4	593.4
Expand Off-Campus Offerings at Eagle River Campus	55.0	95.0	150.0
College Preparatory & Dev Studies Math Position at Anchorage Campus	75.6	20.0	95.6
Career Services Counselor at Mat-Su College	80.0	-	80.0
Distance Education Support	300.0	-	300.0
Workforce Start-Ups and Equipment (TVEP)			
Workforce Start-Ups and Equipment (TVEP)	408.6	-	408.6
Student Success Initiatives	1,500.0	121.5	1,621.5
Advising and Placement			
Early College Academic Preparedness			
Retention			
Recruitment			
Student Success Total	2,739.2	509.9	3,249.1
Cooperative Extension, Public Service and Outreach			
Cooperative Extension Support	350.0	400.0	750.0
UATV Support	300.0	600.0	900.0
Agricultural and Forestry Experiment Station (AFES)	500.0	300.0	800.0
Alaska Teacher Placement (ATP)	255.0	-	255.0
Marketing, Community Outreach and Surveys Systemwide	400.0	350.0	750.0
Cooperative Extension, Public Service and Outreach Total	1,805.0	1,650.0	3,455.0

Preparing Alaskans for Jobs

(GF: \$5,680.7, NGF: \$2,567.2, Total: \$8,247.9)

Health

(GF: \$2,517.8, NGF: \$757.2, Total: \$3,275.0)

Nursing

- **Increase AAS Nursing Program at Anchorage Campus**
(GF: \$227.1, NGF: \$51.6, Total: \$278.7)

UAA School of Nursing (SON) currently accepts 32 associate degree clinical nursing students per semester on the Anchorage campus. This request provides funding for two additional faculty positions to enable admission of an additional 16 students per semester, for a total of 48 new admissions annually. State Board of Nursing requires faculty/student ratios for clinical didactics to be at 1:8. In addition to the Anchorage site, the UAA AAS clinical nursing program is delivered in ten other communities statewide and produces 78 associate degree nursing graduates annually. All program sites have more than two times the applicants as there are seats available.

- **Baccalaureate Nursing Faculty Position at Anchorage Campus**
(GF: \$132.1, NGF: \$25.0, Total: \$157.1)

In the original plan to double the number of nursing graduates, one additional faculty position was allocated to the baccalaureate nursing program. SON now offers the RN-BSN degree on-line and enrollment is steadily increasing, producing 113 graduates in FY07 compared to 66 in FY03. It is anticipated that as there are more associate level nursing graduates, especially those from the ten sites outside Anchorage, demand for the baccalaureate program will continue to increase. Additionally, employers are increasing pressure to ensure that the minimum education nurses achieve is a baccalaureate degree. This additional position will provide for critical staffing to meet the current student demand for the distance bachelor's option.

Allied Health

- **Allied Health Assistant Professor at College of Rural and Community Development**
(GF: \$82.4, NGF: \$95.0, Total: \$177.4)

The distance-delivered Allied Health Program at UAF/CRCRD prepares students for employment targeted at Alaska's rural public and private healthcare employers. A single faculty member teaches the majority of the courses in this program. This program's primary focus is healthcare reimbursement, but includes pre-requisite courses necessary for pursuing clinical majors, such as nursing and radiographic technology. The program includes a combination of on-site and distance coursework with heavy reliance on technology for program delivery. Students improve technology skills while remaining in their home community thus benefiting employers in the various rural Alaskan

communities. State funding for this program will replace the current funding from the Denali Commission.

- **Dental Hygiene Expansion at Anchorage Campus**
(GF: \$39.7, NGF: \$21.5, Total: \$61.2)

This funding supports a half-time dental hygiene faculty position with UAA's Allied Health Sciences (AHS) program. The dental clinic remodel, completed in fall 2007, creates two additional dental hygiene operatories, for a total of 14 seats. American Dental Association (ADA) accreditation requires a 1:6 student/faculty ratio in the clinical practice courses. Historically, with 12 students, the ratio requirement has been met with one FTE hygienist faculty and an adjunct dentist (also required for oral examination). The additional half-time faculty position will accommodate the 14 student class. This request meets both the accreditation ratio and significantly expands the hands-on student support by another hygienist/faculty.

- **Dental Hygiene Expansion at Tanana Valley Campus**
(GF: \$233.1, NGF: \$50.0 Total: \$283.1)

This provides one faculty position, adjunct instructors, and clinical support personnel in the newly developed Dental Hygiene Program at UAF-TVC. This program prepares student dental hygienists for work in one of Alaska's high demand jobs on the front line of dental care in dental clinics and offices. The program will produce six graduates annually; this is the maximum that the facility will support. The program was jump started through one-time funding in FY08 and requires on going base funding .

- **Paramedic Expansion at Anchorage and Mat-Su Campuses**
(GF: \$85.5, NGF: \$50.4, Total: \$135.9)

This request provides for one FTE faculty position in the Mat-Su area to expand UAA's present Paramedic AAS program. The development of this program in the Mat-Su area is in collaboration with the paramedical program at UAF and Kenai Peninsula College (KPC). KPC offers the Paramedic degree based on the Anchorage Fire Sciences & Emergency Services approved curriculum. With the growth of the Mat-Su Valley, there is a need for additional educational opportunities for paramedics. In Alaska, paramedic services are delivered primarily through fire departments, both paid and volunteer. Trained paramedics are employed by hospitals, private ambulance services, air medical companies (helicopter/plane), and the natural resource industries.

- **Paramedic Expansion at Kenai Peninsula Campus**
(GF: \$75.0, NGF: \$36.5, Total: \$111.5)

This funding provides for one additional coordinator position to expand the paramedic program offerings and increase the number of students served. A certificate program, similar to the one offered by TVC enabling firefighters to become a Paramedic and the AAS program that serves emergency health service providers will be offered. Currently,

UAA's program is providing approximately half of the regional demand for new paramedic hires. The proposed investment is a step toward meeting this demand by offering the existing program in multiple locations.

- **Paramedic Expansion at Tanana Valley Campus**
(GF: \$82.0, NGF: \$50.0.0 Total: \$132.0)

This request funds one faculty position and three adjunct instructors in the EMS/Paramedic program at UAF-TVC. This program delivered in Fairbanks prepares emergency medical technicians I, II, and III, and paramedics to work in all communities within Alaska. As the scope of practice for paramedics has changed in recent years, paramedics may be found working in doctors' offices, urgent care clinics, hospital emergency rooms, intensive care units, laboratories, aero-medical transport services, and safety departments in corporate and industrial settings. In FY07, UAF-TVC trained 67 EMT-I, 13 EMT-II, and 14 paramedics. TVC has 30 applicants for 20 openings in the upcoming academic year and expects the program to be full. This program was started with workforce development funds (WFD) and operates on additional temporary campus reallocations and tuition. This request provides on-going funding for the program and replaces the WFD and temporary funding.

- **Health Sciences Assistant Professor (CNA/PCA) at Sitka Campus**
(GF: \$79.7, NGF: \$35.0, Total: \$114.7)

This request funds one faculty position to deliver the Personal Care Attendant (PCA) courses at the local level and provide distance-delivery of PCA bridge courses for students who want to obtain a CNA license. Sitka Campus has offered Certified Nurse Aide (CNA) training with adjunct faculty and local nursing staff from SEARHC/Mt. Edgecumbe Hospital, Sitka Pioneer Home, and/or Sitka Community Hospital. Given steady and increasing demand, two years ago through temporary grant funding the program was expanded to include a full-time faculty. With the demonstrated success of the program, this request replaces the one-time grant funds with on-going funding. It is important to note that legislators have indicated their intention to require credentialing for these positions which will continue increasing demand for consumer directed home healthcare education.

Behavioral Health

- **Baccalaureate and Master's Psychology Program Support for Anchorage and Fairbanks Campuses**
(GF: \$179.3, NGF: \$73.8, Total: \$253.1)

This request is for two entry-level, tenure-track faculty positions. One position is to support the baccalaureate program at UAF, and the other to support the baccalaureate and master's program at UAA. Undergraduate degrees in psychology qualify graduates for entry level positions in behavioral health, behavioral health aide, case manager and care coordinator. Master's level graduates qualify for positions as a behavioral health

clinician, licensed professional counselor, or psychological associate. There are currently 200 students enrolled at UAF in the undergraduate program, 451 students in the UAA undergraduate program, and 39 students enrolled in the Master's program in Clinical Psychology. Given high enrollment at UAF and UAA in the Psychology programs, and the high student faculty ratio, additional faculty are essential for these high demand programs. These faculty will also provide extensive advising and mentoring, contributing to increased higher retention and more timely graduation.

- **Behavioral Health Initiative Partnership Match**
(GF: \$100.0, Total: \$100.0)

The Behavioral Health Initiatives Partnership (BHIP) is a partnership among UA, the Alaska Mental Health Trust Authority, and the State of Alaska Department of Health and Social Services. The program funds expansions in Social Work, Psychology, Human Services, direct services, and professional development through the Training Academy for Rural Behavioral Health. All funding for this partnership goes to campus-based education and training programs. BHIP is in its fourth year and accounts for \$1.8 million in additional behavioral health academic program funding at UA. UA contributes \$600.0 annually to the partnership, which is matched by the Alaska Mental Health Trust Authority. In FY08, the State of Alaska, Department of Health and Social Services, will also be contributing \$305.0 to the partnership. This request completes the UA match by replacing the remaining \$100.0 in temporary funding to the base funding.

Public Health

- **Master of Public Health (MPH) Accreditation Expansion at Anchorage Campus**
(GF: \$100.0, NGF: \$38.4, Total: \$138.4)

This requests funds an additional full-time faculty and adjunct faculty for UAA's MPH program. The distance-delivered graduate program in public health admitted its first students in 2003 and has grown to over 50 students, served by just two full-time faculty. In fall 2006, UAA was granted applicant status by the Council on Education in Public Health (CEPH), the accrediting body for academic public health programs. This program is now in the process of completing the required self-study report, due fall 2008. MPH expansion is necessary to meet minimal national accreditation standards regarding faculty/student ratios and documented institutional support. This criteria must be completed by the time of the scheduled site visit in spring 2009.

Primary Care/Multi-Disciplinary

- **WWAMI Expansion at Anchorage Campus**
(GF: \$217.2, NGF: \$170.0, Total: \$387.2)

WWAMI (Washington, Wyoming, Alaska, Montana, Idaho Medical School Program) doubled its entry class size from 10 to 20 students in fall 2007 to help address the physician shortages in the state of Alaska. However, the legislature did not support the two new instructional positions, staff support, and operational costs needed to support this expansion. UA has directed temporary funds for these positions to accommodate the first-year training for the 10 additional students; however, long-term, sustainable base support is needed. This funding replaces the temporary fund for the instructional base required for serving the additional WWAMI students.

The Report of the Alaska Physician Supply Task Force (2006) commissioned by UA President Hamilton documents a current shortage of 300 physicians statewide (of a total of ~1350 in active practice), and a need for 1100 new physicians in the next 20 years. Alaska must increase its net gain by about 50 new physicians per year. This program contributes 10 additional.

- **Professional Programs Planning and Implementation of Physician Assistant Occupational and Physical Therapy and Pharmacy Programs at Anchorage Campus**
(GF: \$238.0, Total: \$238.0)

Funding for this request enables research, planning, and initial implementation of alternative approaches to providing health professions education to Alaskans. Professional programs in the health fields by nature are expensive and in Alaska with relatively few students alternative program approaches such as partnering with established training providers from other states minimizes costs, yet provides training in Alaska. A high priority is further development of the Physician Assistant program in Alaska, with creation of a full-program 18 seat satellite of the University of Washington MEDEX program in Anchorage. There is also a large and growing need in the State for pharmacists and occupational and physical therapists.

- **Bachelor of Science in Health Science Expansion at Anchorage Campus**
(GF: \$148.0, NGF: \$45.0, Total: \$193.0)

This funding provides for two additional faculty to expand the Bachelor of Science in Health Science (BSHS) program. This will enhance the current focus and provide two additional educational tracks with demonstrated employer and student demand. These tracks are health promotion and education, and health management/supervision. The Bachelor of Science in Health Science (BSHS) program currently provides MEDEX preparation of Physician Assistants in collaboration with University of Washington. This baccalaureate degree program is a primary avenue for students to pursue professional health care careers including physicians assistants, pharmacists, and occupational and physical therapists.

- **Associate Professor/Liaison, Community Health Aide Program at College of Rural and Community Development (CRCD)**
(GF: \$98.8, Total: \$98.8)

This request provides funding for a faculty/liaison position for the Community Health Aide Program (CHAP). This is the only position of its kind in the University of Alaska system. It is currently funded through Denali Commission funds. CHAP is operated by the Alaskan Native Tribal Health Corporations as a Tribal partnership throughout the State. The CHAP health workforce training system representing 26 villages developed to meet healthcare needs in remote parts of the state. An individual/student applies and is hired by a Tribal Health Organization before they can attend the CHAP training. This position works with each employee/student to complete necessary course work, preceptorship, and credentialing. There is a 34-credit certificate for the beginning health aide and a 60-credit Associates Degree. This position is the only one to advise students and to help bridge them into other health programs.

- **Alaska Area Health Education Center (AHEC) Program Support**
(GF: \$215.5, Total: \$215.5)

The Alaska Area Health Education Center Program (AHEC) is a university-industry strategic partnership intentionally designed to strengthen Alaska's health workforce. The program is currently finishing its second year of competitive grant funding through a three-year award totaling \$2.7 million. This program serves distinct geographic areas of the state through key industry partners; Yukon-Kuskokwim AHEC at YKHC serves the YK Delta, Fairbanks Interior Alaska AHEC at Fairbanks Memorial Hospital serves the Interior, and SouthCentral AHEC at Providence Health System serves Southcentral Alaska. AHEC enable partners to effectively collaborate in three specific goal areas; encouraging Alaskans to enter health careers, supporting health students to select employment in underserved areas with underserved populations, and reducing attrition of health workers in underserved areas with underserved populations. The AHEC is currently supported entirely through federal funds. Success of funding during the second three-year cycle requires demonstration of non-federal support, thus the upcoming federal application must demonstrate state support in order to secure the on-going federal funding.

- **Health Program Planning and Coordination at the Anchorage Campus**
(GF: \$90.0, Total: \$90.0)

Implementation and updating of the comprehensive statewide health academic plan will require considerable facilitation and program development work. Internal working groups and external stakeholder interactions must be maintained and supported. Health workforce development grant funds need to be approached and managed. Sustaining cross-MAU communication and coordination demands attention. In conjunction with external funding, this request provides some level of support for a small functional unit

dedicated to the activities essential to institutionalizing the gains and moving forward the health agenda of the University of Alaska.

- **Health Faculty at Bristol Bay Campus**
(GF: \$94.4, NGF: \$15.0 Total: \$109.4)

This funding is for a faculty position to assist the Bristol Bay Campus in delivering existing UAF and UAA programs. The include Allied Heath, Nursing, Social Work, and Human Services to students in the Bristol Bay region. There is a need in the rural communities to support and train local healthcare providers. Without training in the Bristol Bay region, residents are leaving their communities to receive training elsewhere and many do not return. This faculty member will assist in recruitment, advising, and developing pathways for students who are working toward a degree in a variety of health professions. This faculty member will also organize the partnerships and build employment linkages for student with local employers. Key partners include Bristol Bay Area Health Corporation, Bristol Bay Native Association, Bristol Bay Economic Development Corporation, Bristol Bay Native Corporation and Marrulut Eniit Assisted Living. This position is key for preparing students for the UAA Nursing program that is scheduled to be implemented in Bristol Bay in the near future.

Preparing Alaskans for Jobs in Engineering and Construction Management **(GF: \$2,162.9, NGF: \$810.0, Total:\$2,972.9)**

Expansion of Engineering Programs at Anchorage Campus

UA's stated goal for engineering is to produce 200 undergraduate trained engineers annually, more than doubling the annual number of current undergraduate trained engineers. The engineering plan summary is provided on page 32. Funding for the FY09 increments detailed below, as well as additional faculty to be requested in FY10, will be necessary to achieve this goal.

- **Expansion of BSE Program in Engineering**
(GF: \$575.0, NGF: \$200.0, Total: \$775.0)

The School of Engineering is requesting an additional five faculty members. One position replaces the one-time funded position from a UAA-internal FY08 reallocation, and four to meet additional program demand. Companies in Alaska are experiencing a serious shortage of engineers. The expansion of the Bachelor of Science in Engineering (BSE) program will increase the number of engineers available to meet the high demand. Since its creation, enrollment in the BSE program has soared.

- **Advising/Technician Support for Engineering Expansion**
(GF: \$200.0, NGF: \$40.0, Total: \$240.0)

This request is for a full-time academic advisor and a lab technician position. A full-time academic advisor is needed to help students efficiently navigate through their curricular

paths, thus reducing the attrition rate and length of time it takes to graduate. The technician position is needed to support the extensive inventory of equipment in labs, thus increasing the quality of the educational experience for the students.

- **Civil Engineering Expansion**
(GF: \$130.0, NGF: \$50.0, Total: \$180.0)

This funding provides for one faculty position in Transportation and Civil Engineering. Due to construction growth in Alaska over the past several years, private companies are experiencing serious difficulties in hiring and retaining civil engineers because of the short supply. In addition, state and federal agencies are experiencing similar problems, particularly in the field of transportation.

- **Geomatics Engineering Expansion**
(GF: \$100.0, NGF: \$20.0, Total: \$120.0)

This funding adds one full-time faculty position in Geomatics. The UAA Geomatics department offers a Certificate in Geographic Information Systems (GIS), AAS degree in Geomatics, and a BS degree in Geomatics. It has the only accredited surveying program in Alaska. Students achieving these degrees are employed as surveyors, cartographers, and mapping technicians by a wide variety of Alaska companies and agencies. So far this year, at least seven major engineering and geospatial firms advertised for GIS specialists and managers in the Anchorage area alone. The demand is strong and urgent for this type of training and expertise. Currently, the UAA Geomatics department has three full-time faculty.

Expansion of Engineering Programs at Fairbanks Campus

- **Meeting Industry Needs for Engineers**
(GF: \$850.0, NGF: \$200.0, Total: \$1,050.0)

UAF has high-quality ABET-accredited engineering programs that currently enroll about 500 undergraduate and graduate students, producing 50 undergraduate and 40 masters and PhD level engineering graduates every year. Funding for this request will be directed towards student recruitment, advising, core instruction in math and physics, lab equipment, graduate assistants for added lab focus, support of a graduate certificate in construction management, and a modest amount for additional engineering instruction faculty. Funding provides for 13 graduate assistants and one additional faculty to meet the added demand for core math, physics, and sciences requirements; a staff position serving as a recruiter and freshmen advisor; 13 engineering graduate assistants serving as TA's and engineering lab instructors, and on-going lab equipment requirements.

The UAF programs show signs they are on track to meet the goal with this fall's incoming freshmen class nearly doubling from 70 to 130 first-time freshmen, most of them recent Alaska high school graduates, including more than 40 UA Scholars.

Pre- Engineering 1+3 Program at Juneau Campus

- **Pre- Engineering 1+3 Program**
(GF: \$100.0, NGF: \$20.0, Total: \$120.0)

This funding supports a full-time position to provide career awareness in the southeast region, pre-requisite advising, and first-year engineering curriculum at the Juneau campus. This initiative supports the UA system goal of doubling the number of BS Engineering graduates within the state and is part of the UAS regional strategy to provide preparation for and access to high-demand degree programs within the UA system. The program also responds to the documented need of private industry and government agencies to employ additional qualified engineers in Alaska, and the desire of those organizations to have a greater number of their engineers trained and residing in the state.

Construction Management and Mining Technology

- **Construction Management (BSCM) Support**
(GF: \$142.9, NGF: \$30.0, Total: \$172.9)

This funding supports one full-time faculty position, adjunct labor pool needs, and staff support for the Construction Management program. The new Bachelor of Science in Construction Management (BSCM) is designed to produce 16 graduates per year by 2011, based on current program capacity. This program was jump-started on temporary funds this fall. Program graduates will be ready for employment by construction contractors, government agencies, industry consultants, and project owners. The Alaska construction industry is facing increasing shortages of both skilled crafts workers and management personnel. The Alaska Department of Labor (AKDOL) predicts that the number of construction management positions in Alaska will grow 24 percent by 2014.

- **Mining Workforce Development and MAPTS Training**
(GF: \$65.0, NGF: \$250.0, Total: \$315.0)

This provides funding for the UA-DOL mining training partnership activities in the Juneau area. This position will work with the UA Mining and Petroleum Training Service (MAPTS), the UAS School of Education to serve the regional and statewide mining industry training needs for construction/operations staff, heavy-duty equipment mechanics, millwrights, and roustabouts. Funding for the partnership between UAS and the UA Mining and Petroleum Training Service (MAPTS) will also provide the UA system with additional surge capacity for training to meet the anticipated workforce development needs associated with the natural gas pipeline project. This position currently operates on temporary UA workforce development funding. The program has long term needs and transition to base funding is important. Strong support for this initiative and collaboration has been provided by the Commissioner's Office of the Alaska Department of Labor and Workforce Development. The non-general fund receipt

authority associated with this request covers the anticipated grant funding to expand targeted mining training associated with Department of Labor (DOL) needs.

Preparing Alaskans for Jobs-Fisheries **(GF: \$1,000.0, NGF: \$1,000.0, Total: \$2,000.0)**

Undergraduate Fisheries Expansion at Fairbanks Campus

○ Undergraduate Fisheries Expansion **(GF: \$1,000.0, NGF: \$1,000.0, Total: \$2,000.0)**

The primary purpose of this request is to develop a new Bachelor of Arts (B.A.) degree in fisheries characterized by experiential learning, interdisciplinary classes, broad geographic availability to reach both rural and urban students in Alaska, as well as creating partnerships with government regulators, fishing and seafood industry representatives and other related groups. In January 2007, the Rasmuson Foundation generously provided a six-year, \$5,000,000 grant to the UAF School of Fisheries and Ocean Sciences to elevate its fisheries program to one of national prominence. State and Rasmuson Foundation funding will provide the curriculum re-design and start-up in the near term. For the long term, state funding will sustain the program anticipated to serve 120 new students and provide fisheries minors to a host of business and biology students. The program requires 5 additional faculty and related staff and graduate student support.

Students graduating from this program must be able to support the sustainability of Alaska's vast marine and freshwater resources and fill jobs needed to maintain Alaska's vital fishing and seafood industries. The fishing industry is the largest employer in Alaska and it is undergoing many changes. These changes include the rationalization of various fisheries, federal imposition of subsistence priority, and allocation of harvest to community development. After the program is up and running additional research funding is anticipated from the National Oceanic and Atmospheric Administration, the Alaska Department of Fish and Game, and the fishing industry. For more information on this program start-up see <http://www.sfos.uaf.edu/fisheries/>.

University Research Investment **(GF: \$3,589.7, NGF: \$11,851.9, Total: \$15,441.6)**

Climate Impact and Alaska's Natural Resources **(GF: \$966.4, NGF: \$1,080.8, Total: \$2,047.2)**

○ Climate Change Research at Fairbanks Campus **(GF: \$900.0, NGF: \$1,000.0, Total: \$1,900.0)**

The state funding request supports three primary faculty, three research staff, six graduate students and related operating expense. This investment coupled with existing UA

scientists creates the core for a (virtual) UA Climate Change Enterprise (UACCE) to foster a broader and more collaborative research program with a strongly applied focus on addressing coastal erosion, engineering against permafrost degradation, drought induced deforestation, and climate impact on marine resources. The non-general fund portion is the immediate competitive research grants expected for climate change impacts relating to Alaska. With the investment in key climate scientists, future non-general fund expectations increase considerably as UA and Alaska are positioned for a major share of the proposed \$2.5 billion coming to the state from the recently announced Senate Climate Change bill. The goals of UACCE are to address the social, economic, and engineering ramifications of climate change for the State of Alaska.

- **ISER Economist Faculty at Anchorage Campus**
(GF: \$66.4, GF: \$80.8, Total: \$147.2)

This provides funding for a permanent, tenure-track economist specializing in Alaska related climate change and natural resource economics policy at the Institute of Social and Economic Research (ISER). ISER has actively focused on climate change impact and adaptation socioeconomic research, creating an important niche for the University of Alaska. Given the timeliness of this topic and the national and international interest, UAA, in conjunction with UAF's basic and applied climate research, is building capacity to respond to the economic and policy research needs in this area.

This position will enhance UA's position for the International Polar Year, leverage existing ISER climate economic efforts, seize major new opportunities for external support, provide support for the socioeconomic aspects of UA's existing Scenarios Network for Alaska Planning (SNAP) and Resilience and Adaptation EPSCoR initiatives, inform policy decision in Alaska, nationally, and internationally, and provides for climate and resource economics courses. This position will take a leadership role in undertaking collaborative research with non-UA stakeholders and in pursuing major sources of competitive external funding from NSF, EPA, NIH, and industry.

Engineering, Transportation and Energy **(GF: \$1,000.0, NGF: \$3,400.0, Total: \$4,400.0)**

- **Energy Request at Fairbanks Campus**
(GF: \$500.0, NGF: \$1,000.0, Total: \$1,500.0)

This funding will enable UA to launch an Integrative Center for Energy Research in Alaska (ICERA) focusing on three areas; rural energy needs through evaluation of rural energy options (including alternative energy options), energy and power needs for economic development (mining and petroleum refinement), and cutting edge fossil fuel technologies (shallow viscous oil and gas, methane hydrates, gas line planning/development).

Energy is a major problem for this state and is one of the Governor's three research issues. The requested general funds will provide support for graduate assistants, post-

docs, and research faculty (non-tenure track) to conduct specific research activities of high relevance to the state as listed above. The source of non-general fund is competitive federal awards and additional state support through state agencies.

- **Transportation Research at Fairbanks Campus**
(GF: \$500.0, NGF: \$2,400.0, Total: \$2,900.0)

These funds provide a portion of the match requirement for the University of Alaska Transportation Center (UATC). Much of the match requirements have resulted in reallocating existing university funds. UATC funds require non-federal match and will be redirected to universities outside of Alaska when match requirements are not met. These matching funds will result in considerable leveraging and a more significant suite of UATC project goals.

Biomedical and Health Research
(GF: \$550.0, NGF: \$7,100.0, Total: \$7,650.0)

- **Biomedical Support at Fairbanks Campus**
(GF: \$350.0, NGF: \$6,900.0, Total: \$7,250.0)

The requested funds will partially support a lead R01-experienced biomedical research faculty to mentor junior faculty currently supported through NIH capacity building awards (INBRE, SNRP, CANHR). The remainder of the required funds will shore up biomedical research. Stable funding for the biomedical leadership core is essential to maintaining and growing the ~\$6M per year in externally funded biomedical research UAA currently conducts which is focused heavily on Alaska health issues.

- **Biomedical Support at Anchorage Campus**
(GF: \$200.0, NGF: \$200.0, Total: \$400.0)

UAA's strategic plan for biomedical research and education is focused on translational and clinical health sciences. The highest priority UAA will have in FY09 is to build critical mass in faculty and students working in this area. Funding will provide a targeted faculty hire in translational and clinical health sciences with associated graduate student and post doc support.

Enhancing Competitive Research
(GF: \$1,073.3, NGF: \$271.1, Total: \$1,344.4)

- **Experimental Economics Research Faculty at Anchorage Campus**
(GF: \$201.1, NGF: \$201.1, Total: \$402.2)

The College of Business and Public Policy (CBPP) is requesting funds for a full-time, tenure-track senior faculty position in economics to provide leadership to build UAA's experimental economics program to a program of distinction. The new hire will be a

recognized leader in experimental economics with a research emphasis in a field of study significant to Alaska, such as environmental economics, natural resource economics, public finance, or indigenous economics. This type of hire will enhance competitive research at UAA, and complement International Polar Year and UA's recent ESPCoR funding award.

- **Enhancing Competitive Research at Juneau Campus**
(GF: \$100.0, NGF: \$20.0 Total: \$120.0)

This increment will provide start-up funding for faculty researchers and seed money for promising avenues of state and federal research needs so that UAS can increase its research competitiveness in select fields. In order to maintain research expenditures at high levels, UAS needs to seed new grants in order to replace large grants that are anticipated to end.

- **Graduate Student Support at Anchorage Campus**
(GF: \$100.0, Total: \$100.0)

This provides funds to raise graduate student stipends to the national norm level, and to attract top graduate students into graduate programs by providing competitive support. Programs impacted are Anthropology, Biology, Clinical Psychology, Creative Writing, and English. Teaching assistants are integral to the viability and success of a department's instructional and research programs. Many funding agencies now expect graduate students to have opportunities to teach because they learn valuable job skills.

- **Competitive Stipends for TA's and Graduate Student Support at Fairbanks Campus**
(GF: \$422.2, Total: \$422.2)

This request is for stipend increases for Graduate Teaching Assistants (TAs) and Graduate School Fellows, as part of a 3-year plan to bring compensation up to the national average and to provide basic health insurance. Fall 2005 stipends were two-thirds those of comparable institutions in the Oklahoma State University survey and fell near the bottom of the range. Further, UAF stipend levels are less than basic living expenses.

UAF enrolls over 1000 graduate students, 250 at the doctoral level. Nearly every faculty member in STEM (Science, Technology, Engineering, and Mathematics) fields collaborates with graduate students, as do many faculty in the social sciences, education, and humanities. About 350 course sections per semester, 10 percent of the total, benefit from the work of TAs. At UAF, TAs fill two main roles: teaching laboratories in STEM fields, and teaching or assisting faculty teaching large-enrollment classes in the Baccalaureate Core. Additionally 300 graduate students work on funded grants. Recruiting and retaining outstanding graduate students is crucial to improving UAF's competitive research position, including research under the International Polar Year.

- **Arctic Region Supercomputing (ARSC) Support at Fairbanks Campus**
(GF: \$250.0, NGF: \$50.0, Total: \$300.0)

This request is to provide post doctoral support, staff support, and operating expenses to support the supercomputing center's Discovery Laboratory visualization and modeling efforts for key UAF research priorities; including IPY and climate change impact, energy, transportation.

Student Success

(GF: \$2,739.2, NGF: \$509.9, Total: \$3,249.1)

Meeting Student Demand

(GF: \$830.6, NGF: \$388.4, Total: \$1,219.0)

- **CAS GER Course Offerings at Anchorage Campus**
(GF: \$320.0, NGF: \$273.4, Total: \$593.4)

This provides funding for six faculty positions in the College of Arts and Sciences (CAS) to meet student demand in Tier I and Tier II general education courses. Currently, Tier I courses are at or near 100 percent of capacity; Tier II courses are at or near 95 percent capacity. The faculty positions will support Math, English, and Communication in Tier I, and Humanities or Fine Arts in Tier II. This program will decrease the time to earn a degree for many students, and ensure that students receive basic GER skill courses during the freshman or sophomore years.

- **Expand Off-Campus Offerings at Eagle River Campus**
(GF: \$55.0, NGF: \$95.0, Total: \$150.0)

This funding provides adjunct labor pool for the Community and Technical College (CTC) divisions most heavily impacted by ongoing increases in student demand, especially the Eagle River campus. This allows for five expanded sections of high-demand GER courses and added courses in support of CTC degree programs. As is experienced on the Anchorage main campus, the majority of the traditionally high-demand GER course offerings (English, Math, Science, Communications) are at 100 percent capacity. The Eagle River/Chugiak campus serves as the overflow course delivery location, as the Anchorage campus reaches its classroom capacity for GER course delivery, and during peak times desired by students.

- **College Preparatory & Dev Studies Math Position at Anchorage Campus**
(GF: \$75.6, NGF: \$20.0, Total: \$95.6)

Funding for an additional faculty position is requested for College Preparatory and Developmental Studies (CPDS) courses. CPDS offers preparatory English, Mathematics and English as a Second Language (ESL) courses to prepare students for Tier I GER

courses. Approximately 1,000 degree seeking students take developmental level courses each semester. The current enrollment capacity for CPDS is 87.2 percent. In FY06, CPDS provided 8,734 student credit hours, enrolled 2,981 students, and offered 144 sections. As UAA grows, so do the demands on the CPDS faculty to offer more sections.

- **Career Services Counselor at Mat-Su College**
(GF: \$80.0, Total: \$80.0)

Funding for this request will replace FY08 one-time funding used to hire one staff position to establish a Career Services Center at Mat-Su College. The creation of a Career Services Center responds to several key initiatives set forth in the current Mat-Su College Enrollment Management plan. This also supports the goals of increasing enrollment, improving retention, and increasing the number of students graduating from high demand programs. The purpose of the program is to coordinate internship placements, support program faculty with instructional support and service learning opportunities, provide direct services to students exploring career options and preparing to seek employment, and strengthen ties to community leaders in business and industry. An estimated 300 students (currently not served, or underserved) would benefit from services each semester.

- **Distance Education Support**
(GF: \$300.0, Total: \$300.0)

Distance education is critical for Alaska to ensure access to high demand programs and higher education in general. Throughout the state there is an explosion of interest by students and faculty interested in taking and offering courses via distance delivery. These funds will be channeled to the MAUs to support three different programs.

- Sustain and increase the Center for Distance Education's iTeach and iDesign programs to reach an increased number of faculty, focusing on faculty in developing distance course work for delivery of high demand programs.
- Promote and enhance existing faculty development programs at each MAU. The goal is to promote collegial sharing of best practices to ensure consistency of quality services which are accessible to interested faculty, including adjuncts, system-wide.
- Continuation of the annual award process designed to support faculty or departmental efforts to expand and enhance distance education of key programs to maximize student access.

Workforce Start-Ups and Equipment (TVEP)

- **High Demand Program Start-Ups and Equipment**
(TVEP: \$408.6, Total: \$408.6.)

This is the anticipated increase in UA's Training and Vocational Education Program (TVEP) funding in FY09. This funding, commonly referred to as workforce

development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Funding will be dedicated to priority program start-up, short-term expansion and equipment costs in high-demand areas, which may include process technology, occupational safety, aviation training, health and education.

Student Success Initiatives

(GF: \$1,500.0, NGF: \$121.5, Total: \$1,621.5)

- **Student Success Initiatives**

This request will fund strategies to promote student success including advising and placement, early college academic preparedness, retention and recruitment systemwide. At present, over two-thirds of the degree seeking freshman enter UA unprepared for the rigors of college level English and Math. These unprepared students are three times less likely to graduate from UA as their colleagues who enter with freshman level skills.

Cooperative Extension, Public Service and Outreach

(GF: \$1,805.0, NGF: \$1,650.0, Total: \$3,455.0)

- **Cooperative Extension Support**

(GF: \$350.0, NGF: \$400.0, Total: \$750.0)

Through this funding UA will enhance community response programming to expand 4-H positive youth development in urban and underserved areas including science, technology, engineering, and mathematics (STEM) activities in Southeast, the Kenai Peninsula, the Bethel region and Southcentral. This funding will also expand health and nutrition education initiatives to combat obesity and diabetes in multiple villages in concert with the Alaska Native Health Service; and enlarge UA's business-to-business partnerships with the U.S. Forest Service, NRCS, NASULGC, and USDA. The NGF funding for this initiative is through the University's land grant trust fund. There has been modest growth in the Natural Resource Fund which funds the UA Scholars program enabling UA to use a small amount for this critical land grant university function. In future years, consistent with programs nationwide, Cooperative Extension Service (CES) program leaders will seek community contributions as programs expand.

- **UATV Support**

(GF: \$300.0, NGF: \$600.0, Total: \$900.0)

UATV has the potential to place the University of Alaska in nearly every Alaskan home. UATV will be expanded with instructional, research and public service content for use by students, educators, adult learners, children, parents, and policy makers. Instructional programming, advertising for workforce programs with highest employer demand, and public service announcements can be available through this TV channel. UATV supported by KUAC expertise, would also be able to focus on research providing applicable knowledge gained through UA research to Alaskans. Coupling UATV with the

already established operations of KUAC creates an environment where programming can be created for multiple purposes. KUAC has a track record of producing programs for national distribution featuring research and researchers from UAF as well as significant events such as Alaska's 50th anniversary of the constitutional convention. KUAC is currently piloting television productions that focus on the highly complex research work underway at the UAF Geophysical Institute.

- **Agricultural and Forestry Experiment Station (AFES)**
(GF: \$500.0, NGF: \$300.0, Total: \$800.0)

AFES operates two experiment farms, one in Fairbanks and another in Mat-Su as part of the Palmer Research and Extension Center, the headquarters of AFES in Southcentral Alaska. In addition, AFES operates research sites in Nome and Delta. This funding will address the needs and concerns of Alaskans by providing increased capabilities in rural and urban agriculture, forestry and sustainable management of natural resources for community development, family and individual quality of life and commercial applications. The funding replaces \$300.0 in temporary funding required for current services as a result of flat federal funding and several years of funding below the level fixed costs. The remaining \$200.0 provides for program expansion in alternative and sustainable energy research, appropriate food and bi-products for Alaskans, and urban and rural community development as well as the ability to meet federal match requirements for related federal programs.

- **Alaska Teacher Placement (ATP)**
(GF: \$255.0, Total \$255.0)

ATP was established in 1978 as a partnership between school districts and the University of Alaska to serve as a statewide education job clearinghouse for Alaska. The University of Alaska Fairbanks (UAF) was deemed the best physical location for ATP offices and later moved to the SW offices in 2002. ATP is home to the Future Educators of Alaska program, a statewide effort to recruit college students into the teaching profession. It also serves as the primary coordinators for the International Polar Year K12 Outreach effort.

The mission of ATP is to provide leadership in identifying, attracting, and placing highly qualified educators in teaching and administrative positions across Alaska. Funding is being requested to continue the activities and programs of the Director, Recruitment Coordinator, and Event Coordinator. These positions have been funded through grants and temporary funded sources and have proven very successful; this funding transitions these positions to base funding. Activities and programs served include meetings, conferences, recruitment at fairs and colleges, both in state and out, and on-going maintenance of a statewide website used by K-12 schools. In addition, communications, brochures, and the annual Supply and Demand report will be supported.

- **Marketing, Community Outreach and Surveys Statewide**
(GF: \$400.0, NGF: \$350.0, Total \$750.0)

This funding will support marketing and outreach efforts to potential college students, their parents and others important in influencing their postsecondary training and education decisions. Marketing and outreach efforts will highlight career opportunities and the necessary preparation required to succeed in career fields essential to Alaska's future. Alaska vocational and workforce occupations require training. UA, AVTEC and unions share training responsibilities; in addition, UA provides the certificate and degree programs for key legacy jobs. Many Alaskans view training and degree programs as out-of-reach; however, this training and education is critical for UA to meet employer workforce needs. The message that workforce training and college education pays is evidenced by a consistent 15 percent post-training wage increase and up to a 100 percent post degree wage increase. This funding replaces temporary and one-time sources currently used for this purpose.

Health Request

The FY09 budget request of \$2.5 million for health programs represents a significant expansion of important programs in allied health, nursing, behavioral health, public health and medical education. The request is based on the collaborative work of deans and directors across the University system.

The request also begins the implementation of the Academic Plan for Health Programs which was adopted in May 2007. The plan is based on developing health education capacity in a way that limits duplication, meets state needs and builds on existing centers of excellence in academic performance.

For the past five years, UA has been expanding its health education offerings with great success. Enrollments are up 66%, with nearly 3500 students enrolled in health programs across the system. Despite this, health occupations still comprise 9 of the state's 10 fastest growing occupations and employers report a difficulty attracting qualified workers. A recent survey confirmed an average vacancy rate of 18% in all health occupations, with rates more dramatic in rural areas.

The request is distributed in the following categories:

SUMMARY		GF
Allied Health		677,404
Behavioral Health		279,293
Nursing		359,221
Public Health		100,000
Primary Care/ Multi-disciplinary		1,101,872
Total Tier 1 Health Priorities for FY'09		2,517,790

MAUs SERVED		GF
Multi- MAU (UAA as the lead)	64%	1,601,284
UAA	17%	427,222
UAF	16%	409,562
UAS	3%	79,722

Program Highlights:

Paramedic/Emergency Medical: Funding for this program category would add a program in Anchorage, provide the Fairbanks program stable funding and adds a clinical supervisor in Kenai, where the Southcentral program is headquartered.

Allied Health: Faculty at UAF and UAS are needed to teach distance programs in the fields of medical office, billing and coding and Certified Nursing Assistant and Personal Care.

Dental Hygiene: This request provides base funding for a new program of six seats in Fairbanks at the Tanana Valley Campus and adds two seats in the Anchorage program due to additional lab stations added this year.

Psychology: There are approximately 680 declared majors across the UA system, making this one of the largest degree programs. Faculty is needed at both UAA and UAF to meet growing student demand. This serves as one of the primary programs for students entering Mental Health career fields.

Nursing: Funding for this request will add 16 additional nursing seats in the Associate degree program in Anchorage. There are approximately seven qualified students for every Anchorage nursing seat. It also adds capacity for RN's with Associate degree to achieve a BSN by distance.

Bristol Bay: Funding for this request provides the capacity to develop nursing, allied health and behavioral health offerings to prepared students in the Dillingham area.

Professional Programs: Funding for this request will allow implementation of a new program in Occupational Therapy in collaboration with another university and allows exploration of a Pharmacy, Physician Assistant and Physical Therapy programs.

Alaska Health Education Center: The nation's only AHEC center housed in a school of nursing works with employers to attract students into health careers, provide clinical and internship opportunities and provides continuing education. This request provides needed match funds to federal and private contributions.

University of Alaska Engineering Expansion Initiative

Primary Goal:

- By 2012, UAA and UAF will produce 200 undergraduate trained engineers annually, more than doubling the annual number of current undergraduate trained engineers.

Secondary Goals:

- By 2012, produce 20 baccalaureate Construction Management graduates and train 40-60 certificate and two-year Construction Technology program graduates annually. The two-year associate degree and certificate Construction Technology program started in fall 2006 with 69 students and 25 students in the first baccalaureate Construction Management class this fall (2007).
- By 2012, including the 200 undergraduate trained engineers, produce a total of 340 graduates in engineering related programs from certificate and associate to PhD level programs. This includes surveying and mapping, masters programs and post-baccalaureate certificates in areas such as Arctic Engineering.
- Increase the number of Project Management certificate and master degree recipients.
- Increase the number of students graduating from Alaska high schools who desire a career in engineering. These students will have the necessary math and science skills to be successful in engineering. A special emphasis will be placed on attracting UA Scholars and first-generation college students. The university will do this by:
 - Increasing outreach efforts to middle school and high school students including:
 - Career awareness opportunities
 - Sponsored math, science, and engineering type competitions
 - Summer math and science intensives through UA campuses
 - Institutionalizing the Alaska Native Science and Engineering Program (ANSEP) model.
 - Increasing outreach efforts to middle and high school math, vocational, and science teachers for curriculum support and student preparation awareness.
 - Provide merit and need-based college scholarships for students entering engineering programs who have demonstrated adequate high school math and science preparation.
- Expand Engineering Research capacity in areas important to Alaska including Transportation, Energy, and Climate Adaptation. Over the next four years, increase engineering related research by 50 percent from \$18 million to \$27 million.

- Expand professional development opportunities for existing professionals as continuing education will be required for maintenance of the PE license. Additionally, the National Council of Examiners for Engineering and Surveying (NCEES) Model Law adopted in 2006 proposes that licensing Boards require a MS or PhD in engineering, or at a minimum 30 credits of acceptable coursework beyond the BS degree, beginning in 2015.
- Develop 1+3 programs at Juneau, Mat-Su, Kenai and other UA community campuses as first-year feeder programs into the UAA and UAF engineering programs.
- Increase the number of scholarships available to engineering students reaching senior status in time to graduate within 5 years. Promote on-time graduation and full-time enrollment to completion. Providing for an initial goal of an annual \$10,000 scholarship (room, board, books, tuition and fees) for 100 senior engineering students would cost \$1.0 million annually.
- Develop centers of excellence in niche disciplines such as Energy, Arctic Engineering, and Transportation through establishing ten named professor positions (five-year private funding commitments of \$250,000/yr/professor).

Current Status:

University of Alaska's undergraduate engineering programs are listed below. Relative to public university engineering program offerings in small western states the breadth of Alaska's engineering programs is reasonable, but not above average. The programs at UAA and UAF are complementary and collaborative with UAA offering general engineering with select emphases while UAF offers specialized discipline programs. Civil Engineering is the most popular discipline and requires the most graduates; therefore it is appropriate that it is provided at both locations.

- | | |
|-------------------------------------|----------|
| ➤ Engineering – Computer emphasis | UAA |
| ➤ Engineering – Electrical emphasis | UAA |
| ➤ Engineering – Mechanical emphasis | UAA |
| ➤ Geomatics | UAA |
| ➤ Civil Engineering | UAA, UAF |
| ➤ Mechanical Engineering | UAF |
| ➤ Electrical Engineering | UAF |
| ➤ Computer Engineering | UAF |
| ➤ Petroleum Engineering | UAF |
| ➤ Geological Engineering | UAF |
| ➤ Mining Engineering | UAF |

Through the programs currently offered at UAA and UAF, 80 students earn undergraduate engineering degrees each year. Prior to the addition of the UAA general baccalaureate engineering (BSE) program, UAA graduated about 30 students; this number will increase to 90 by 2012. At UAF, 50 students receive baccalaureate degrees annually, with 110 expected in 2012.

The number of new students entering UA's undergraduate engineering programs reached more than 230 this fall, 130 at UAF and 100 at UAA. This compares to 80 first-time freshmen entering three years ago and 150 last year. Of these students, 46 are UA Scholars, nearly three times the number attending last year.

Other University of Alaska engineering related programs include:

- Programs for undergraduate engineering majors:
 - Engineering 2+2 Collaborative (UAA, UAF)
 - Alaska Native Science and Engineering Program (ANSEP)
- Engineering support careers including:
 - GIS, Geomatics, Surveying and Mapping, CAD Training
 - Construction Technology, Process Technology, Instrumentation
 - Construction Management, Project Management
- Engineering graduate level degrees and certificates:
 - Arctic, Electrical, Mechanical, Petroleum, Mining, and others.

Recent Investments in UA's Engineering Programs:

The engineering instruction programs at UAA and UAF cost \$10.4 million in FY07 (UAA \$4.2 million, UAF \$6.2 million). This total is up from \$6.5 million three years ago (UAA \$2.4 million and UAF \$4.1 million). With the exception of minimal state funded salary and benefit increases and the investments noted below, internal campus reallocations and tuition revenue have been the primary sources of the engineering expansion at both UAA and UAF. Additionally, UAF's Institute of Northern Engineering research faculty conduct nearly \$18 million in research annually of which only \$2 million is funded from state general funds.

UAA investments:

- FY06, UAA's BSE program started with a combination of UAA funding reallocation and temporary UA funding totaling \$200,000. There was an additional \$200,000 of temporary funds provided for professional development and the Construction Technology programs.
- FY07, state funding was appropriated to base for UAA's ANSEP program, BSE program faculty, engineering professional development, and related general education support courses totaling \$780,000.
- FY08, the Board imposed a system-wide reallocation for health and engineering programs, with UAA engineering receiving an additional \$200,000 for BSE faculty. There was also one-time workforce development funds provided for the start-up of the Construction Management program.

UAF investments:

- FY07, state funding of \$150,000 was appropriated to fund career awareness activities, student recruitment efforts, and engineering instruction faculty to increase the number of new students.
- Also in FY07, \$250,000 in-state funding was provided for engineering research related to the public/private partnership in cold climate housing and energy.

Current State Funding Requests:

The UA Board of Regents' FY09 proposed budget includes a \$2.2 million state funding request for Engineering and Construction Management program expansions augmented by \$810,000 from resulting tuition revenue and grants for total program funding of \$3 million. There is also state funding of \$500,000 requested for Energy research and \$500,000 for Transportation research related to the University Transportation Center.

- UAA: \$1.15 million of the state funding is requested for UAA including a total of 8 faculty for BSE program, Civil Engineering, Geomatics, Construction Management and related advising and general education requirements.
- UAF: \$850,000 of state funding is requested for student recruitment, advising for student success, core instruction in math and physics, lab equipment, graduate assistants for added lab focus, support of a graduate certificate in Construction Management and a modest amount for additional engineering instruction faculty. The Transportation and Energy research funding requests are centered within the UAF Institute of Northern Engineering.
- UAS: \$100,000 is requested for a 1+3 program in Juneau and \$65,000 for mining training support.

Future-Year Funding Needs:

Facilities and Equipment:

- Expansion of facilities for classrooms, laboratories, additional teaching equipment, faculty offices, and research space is critical to meet these initiative goals.
- UAA proposed an expansion to its engineering facility in the FY09 capital budget request. Two years prior, due to the impact of instruction program growth and dramatic engineering related research growth at UAF, a new engineering building was proposed as part of UAF's 6-year capital plan.
- The Board of Regents' FY09 proposed capital budget request includes planning funds for both facilities: \$2.5 million for UAF's engineering building (expected project cost \$35 million) and \$2.0 million for UAA's expansion (estimated project cost \$12 million).
- Partnering with industry for facilities has been successful at other universities including Oregon State University (see <http://enr.oregonstate.edu/prosperity/building/>, <http://enr.oregonstate.edu/prosperity/building/naming.php>, <http://enr.oregonstate.edu/prosperity/building/power.html>)

Engineering and General Education Faculty to Meet Student Demand:

- The Board of Regents' FY09 operating budget request provides the faculty and graduate teaching assistants to meet FY09 student demand. Assuming the Governor and legislature provide sufficient funding based on current declared students progressing to junior and senior status and the planned incoming class in FY10, at least seven additional engineering programs and general education support faculty will be required for the two programs.
- Engineering faculty salaries are increasing as demand for engineers in private industry is increasing. Funding may be required to maintain competitive in recruiting and retaining the engineering faculty necessary to fully realize the goals of this initiative.

Advising, Tutoring, and Mentoring for Student Success:

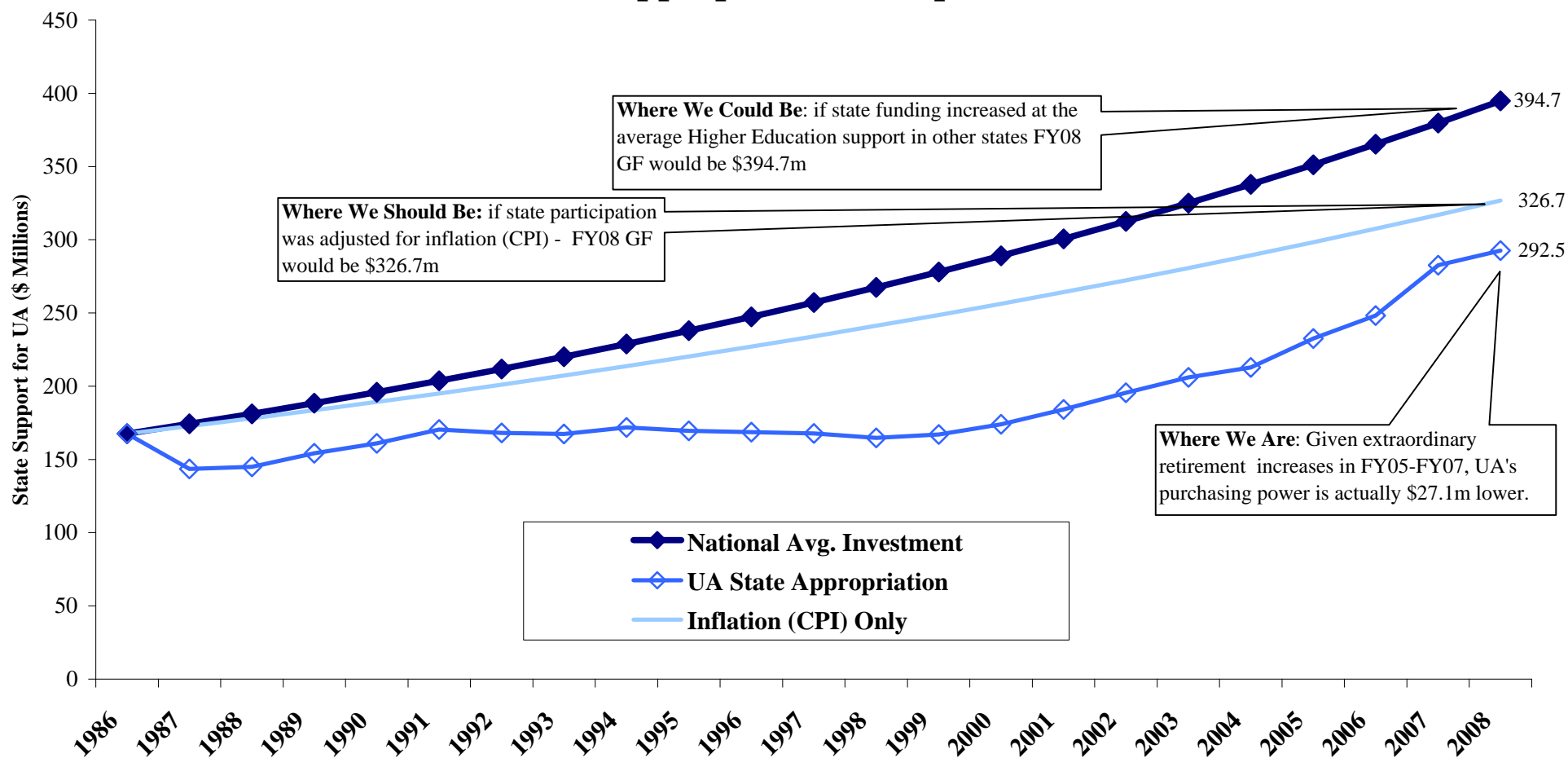
- Meeting the stated engineering initiative goals requires sufficient advisors and mentors to enhance student success. Outreach efforts in middle and high schools, and retention of students while in engineering requires active involvement of advisors and mentors to guide students. Below are a few examples:
 - Summer intensives workshops for middle and high school student focused on math, engineering and vocational technology: A two week session accommodating 300 students will cost \$200,000.
 - Perspective-Reaching 300 9th graders:
Fewer than 65% of the reported 11,500 Alaska ninth-graders graduate from high school which is near the bottom in the nation. There are about 7,300 Alaska high school graduates annually of whom fewer than 46% go to college; this is again near the bottom in the nation. Of the graduates who go to college over 60% attend in-state at UA; that is about 2,100 first-time freshmen, which is below national average, but significantly improved from the 40% attending in-state 10 years ago. Of those that do attend UA, two-thirds require remedial education, many in more than one subject and for more than one-semester (i.e. 2 or 3 semesters of math, English, and science). Reaching 300 ninth-graders is 2.5% of the Alaska ninth-graders. Setting a target of 20 annual intensive workshops could reach 50% of Alaska ninth-graders (\$4 million).
 - Sponsoring high school math and engineering competitions such as Lego Robotics and national math and computer programming contest. A state director who organizes industry volunteers and support events in various communities would cost \$300,000 annually.
 - Increase collaboration with school districts to encourage dual credit.

Measures of Success:

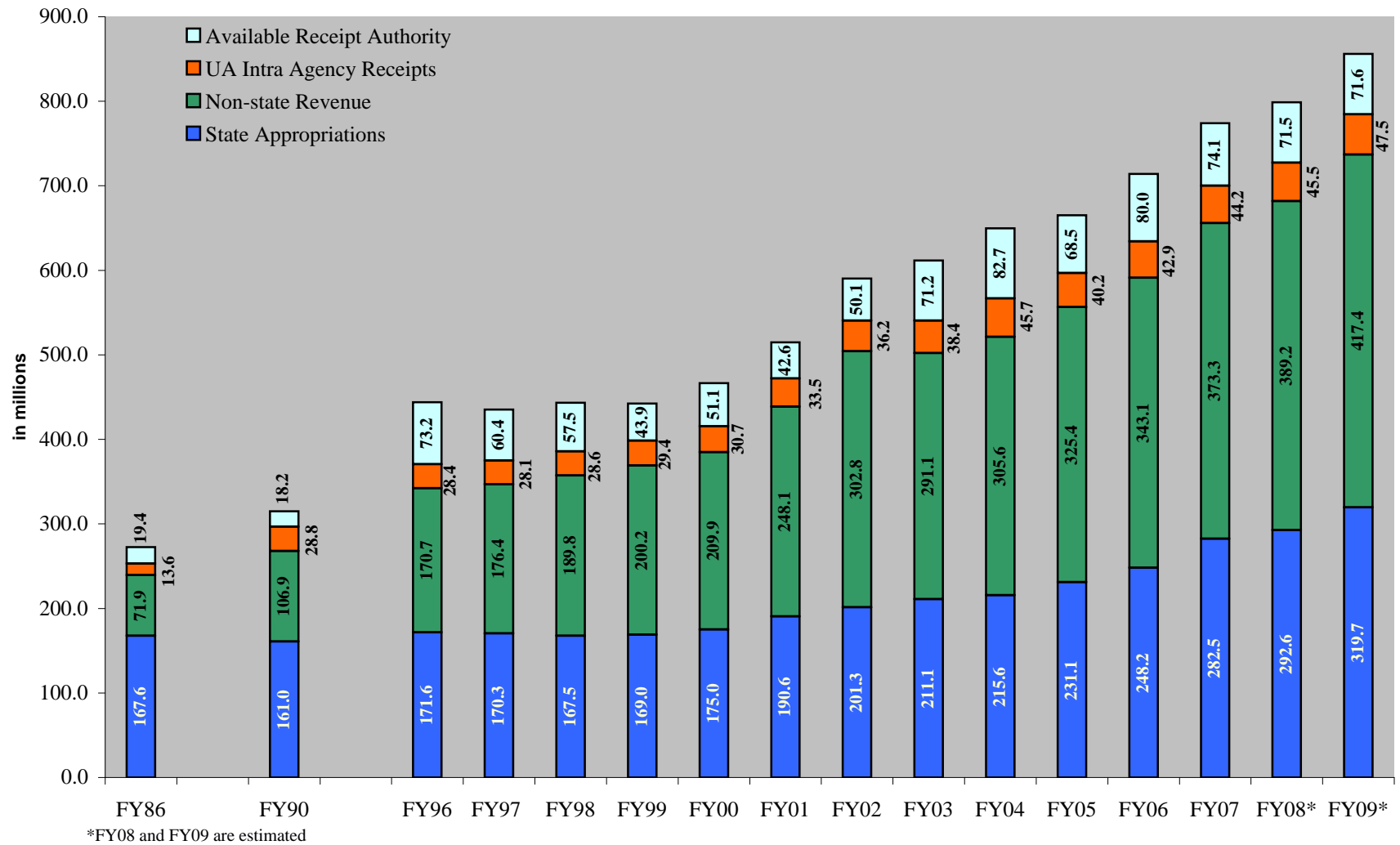
Below are a few indicators that will be followed to predict and measure success of this initiative.

- Increase enrollment and retention rates of students with declared engineering majors
- Increase graduation rates in the engineering disciplines
- Create joint college and School of Engineering alliances that include regular gatherings of the representatives to collaborate towards attaining aligned goals
- Conduct regular joint meetings among colleges and School of Engineering advisory councils, and dean/faculty/staff groups
- Establish joint strategies to be implemented and supported by UA engineering programs
- Increase number of internship and scholarship opportunities
- Maintain the excellent in-state job placement rates for UA engineering graduates

University of Alaska State Appropriation Comparison



University of Alaska
Authorized Budget and Actual Revenue FY86-FY09 est.



Change in State Funding by Source FY00-FY09 (in thousands)

(\$000's)	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
General Fund	\$169,366.0	\$181,158.8	\$192,521.9	\$202,836.9	\$209,736.9	\$225,287.9	\$242,388.1	\$274,671.9	\$284,458.2	\$311,146.8
General Fund Match	2,777.3	2,777.3	2,777.3	2,777.3	2,777.3	2,777.3	2,777.3	4,777.3	4,777.3	4,777.3
Mental Health Trust	200.8	200.8	200.8	200.8	200.8	200.8	200.8	200.8	200.8	200.8
ASTF Earnings/Endowment	2,630.0	2,630.0	2,630.0	2,315.0						
ACPE Dividend		2,000.0	2,000.0							
TVEP		1,781.0	2,868.9	2,868.9	2,868.9	2,868.9	2,822.6	2,882.0	3,134.3	3,542.9
Total*	\$174,974.1	\$190,547.9	\$202,998.9	\$210,998.9	\$215,583.9	\$231,134.9	\$248,188.8	\$282,532.0	\$292,570.6	\$319,667.8
Annual % Change	3.6%	8.9%	6.5%	3.9%	2.2%	7.2%	7.4%	13.8%	3.6%	9.3%
Annual Change	6,011.2	15,573.8	12,451.0	8,000.0	4,585.0	15,551.0	17,053.9	34,343.2	10,038.6	27,097.2
General Fund for Retirement Increases						8,800.0	15,688.2	23,570.2	18,943.1	18,943.1
Total w/out Extraordinary retirement increases	\$174,974.1	\$190,547.9	\$202,998.9	\$210,998.9	\$215,583.9	\$222,334.9	\$232,500.6	\$258,961.8	\$273,627.5	\$300,724.7
Annual % Change	3.6%	8.9%	6.5%	3.9%	2.2%	3.1%	4.6%	11.4%	5.7%	9.9%

*Does not include one-time items

Operating Budget Trend by Campus

Total University of Alaska	FY05 Actual			FY06 Actual			FY07 Actual			FY07 BOR Authorized			FY08 BOR Authorized		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Systemwide Components Summary															
Reductions & Additions											7,686.8	7,686.8		5,236.8	5,236.8
Total SW BRA										0.0	7,686.8	7,686.8	0.0	5,236.8	5,236.8
Statewide Programs & Services															
Statewide Services	10,033.0	19,592.1	29,625.1	11,329.9	22,524.1	33,854.0	13,025.9	29,466.1	42,492.0	14,232.9	29,211.1	43,444.0	14,832.4	30,869.9	45,702.3
Statewide Networks	7,544.4	5,107.6	12,652.0	7,848.9	4,509.0	12,357.9	9,029.6	4,502.5	13,532.1	9,073.9	9,156.3	18,230.2	9,840.4	9,084.9	18,925.3
Total SPS	17,577.4	24,699.7	42,277.1	19,178.8	27,033.1	46,211.9	22,055.5	33,968.6	56,024.1	23,306.8	38,367.4	61,674.2	24,672.8	39,954.8	64,627.6
University of Alaska Anchorage															
Anchorage Campus	71,097.9	99,873.3	170,971.2	75,644.2	107,090.2	182,734.4	85,622.7	113,691.4	199,314.1	86,052.4	133,142.7	219,195.1	89,542.0	137,884.2	227,426.2
Kenai Pen. Col.	4,862.4	3,603.7	8,466.1	5,523.6	4,331.2	9,854.8	6,568.3	4,818.6	11,386.9	6,154.4	5,265.3	11,419.7	6,810.3	5,726.3	12,536.6
Kodiak College	2,084.7	1,006.2	3,090.9	2,274.1	872.5	3,146.6	2,559.8	880.9	3,440.7	2,450.3	1,613.5	4,063.8	2,507.8	1,581.6	4,089.4
Mat-Su College	3,328.4	2,713.1	6,041.5	3,582.1	2,729.0	6,311.1	3,757.6	3,216.4	6,974.0	3,808.7	4,757.6	8,566.3	3,988.5	4,572.5	8,561.0
Prince Wm Snd CC	2,034.6	2,828.8	4,863.4	2,300.5	2,255.2	4,555.7	2,749.6	2,414.9	5,164.5	2,650.8	3,911.7	6,562.5	2,831.4	3,994.2	6,825.6
Total UAA	83,408.0	110,025.1	193,433.1	89,324.5	117,278.1	206,602.6	101,258.0	125,022.2	226,280.2	101,116.6	148,690.8	249,807.4	105,680.0	153,758.8	259,438.8
University of Alaska Fairbanks															
Bristol Bay Campus	886.1	1,921.5	2,807.6	939.0	1,869.6	2,808.6	1,056.7	1,956.3	3,013.0	1,016.2	2,162.5	3,178.7	1,050.0	2,281.5	3,331.5
Chukchi Campus	627.9	851.8	1,479.7	701.9	799.1	1,501.0	725.1	962.2	1,687.3	735.5	1,038.8	1,774.3	808.3	1,127.5	1,935.8
Ak. Cooperative Ext.	3,170.4	3,682.7	6,853.1	3,396.0	3,716.9	7,112.9	3,598.7	3,983.7	7,582.4	3,655.5	4,642.7	8,298.2	3,655.6	4,877.1	8,532.7
Fairbanks Campus	76,644.1	94,950.9	171,595.0	82,227.9	96,791.2	179,019.1	94,401.1	104,194.6	198,595.7	95,228.3	117,106.7	212,335.0	97,659.9	122,870.5	220,530.4
Fairbanks Org. Res.	16,304.1	96,466.8	112,770.9	17,112.3	103,691.6	120,803.9	19,921.4	109,602.7	129,524.1	18,633.5	125,447.3	144,080.8	18,947.1	127,884.5	146,831.6
Interior-Aleut. Campus	1,202.3	1,910.0	3,112.3	1,280.8	1,992.6	3,273.4	1,385.7	2,336.1	3,721.8	1,356.0	2,562.7	3,918.7	1,518.4	2,877.6	4,396.0
Kuskokwim Campus	2,145.5	3,311.0	5,456.5	2,399.8	2,903.5	5,303.3	2,778.7	3,251.9	6,030.6	2,616.0	3,340.2	5,956.2	2,781.5	3,398.4	6,179.9
Northwest Campus	1,349.4	728.5	2,077.9	1,414.4	583.2	1,997.6	1,503.2	840.3	2,343.5	1,500.3	1,253.0	2,753.3	1,525.3	1,009.4	2,534.7
Rural College	4,038.7	5,900.1	9,938.8	4,378.1	5,650.9	10,029.0	4,565.4	6,330.7	10,896.1	4,477.4	6,848.7	11,326.1	4,428.7	7,800.9	12,229.6
Tanana Valley Campus	3,451.8	3,559.7	7,011.5	4,155.2	4,284.8	8,440.0	4,891.1	5,688.0	10,579.1	4,630.6	6,026.7	10,657.3	4,925.1	6,024.3	10,949.4
Total	109,820.3	213,283.0	323,103.3	118,005.4	222,283.4	340,288.8	134,827.1	239,146.5	373,973.6	133,849.3	270,429.3	404,278.6	137,299.9	280,151.7	417,451.6
University of Alaska Southeast															
Juneau Campus	16,057.8	12,625.3	28,683.1	17,151.7	14,308.6	31,460.3	19,269.4	14,928.8	34,198.2	19,219.7	19,300.7	38,520.4	19,709.4	19,912.4	39,621.8
Ketchikan Campus	2,108.8	1,770.0	3,878.8	2,190.6	1,787.5	3,978.1	2,495.8	1,418.0	3,913.8	2,399.5	2,213.9	4,613.4	2,542.0	2,259.2	4,801.2
Sitka Campus	2,162.6	3,198.3	5,360.9	2,337.8	3,332.5	5,670.3	2,626.2	2,988.2	5,614.4	2,640.1	4,886.2	7,526.3	2,666.5	4,946.2	7,612.7
Total UAS	20,329.2	17,593.6	37,922.8	21,680.1	19,428.6	41,108.7	24,391.4	19,335.0	43,726.4	24,259.3	26,400.8	50,660.1	24,917.9	27,117.8	52,035.7
Total University															
	231,134.9	365,601.4	596,736.3	248,188.8	386,023.2	634,212.0	282,532.0	417,472.3	700,004.3	282,532.0	491,575.1	774,107.1	292,570.6	506,219.9	798,790.5
Other Appropriations*	887.7		887.7	2,428.5		2,428.5	2,646.0		2,646.0	2,646.0		2,646.0	2,641.0		2,641.0

GF includes GF, GF/Match, GF/MHT, S and T Funds, ACPE Funds, and Workforce Development Funds

*FY05 Other Appropriations include \$65.0 reappropriations to UAA, \$631.3 TVEP Funding, 189.2 Workforce Development Funding, and \$2.2 License Plate Revenue

*FY06 Other Appropriations include \$2,355.6M one-time funding for Utility Increases, \$2.5 License Plate Revenue and \$75.0 FFA Director Funding (\$70.4 actual expenditure)

*FY07 Other Appropriations include \$2,640.0M one-time funding for Utility Increases, \$4.0 for ETS Chargeback and \$2.0 License Plate Revenue

*FY08 Other Appropriations include \$2,640.0M one-time funding for Utility Increases and \$1.0 License Plate Revenue

**University of Alaska
FY99-FY07 Expenditure Actuals**

	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	% Change
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	FY99-FY07
Statewide Pgms & Services										
Commodities	622.6	816.1	1,370.6	1,031.6	861.7	834.4	1,231.4	1,287.9	1,652.4	165%
Contractual Services	11,133.2	11,420.7	14,856.0	14,540.1	15,206.5	15,794.2	17,315.7	19,778.9	25,156.5	126%
Equipment	1,137.8	771.3	1,767.3	744.6	464.8	445.7	990.3	586.0	497.6	-56%
Land/Buildings	298.5	165.3	288.7	254.4	-144.9	48.9	266.0	-187.4	45.3	-85%
Miscellaneous	1,585.6	1,601.7	1,568.2	1,587.7	1,489.1	1,694.6	1,598.1	1,746.3	3,911.8	147%
Salaries & Benefits	9,805.3	10,857.5	12,085.3	14,294.9	15,854.7	17,141.0	19,079.6	20,909.1	22,847.7	133%
Unrestricted	9,805.3	10,689.9	11,761.9	13,620.0	14,959.1	15,625.9	17,311.8	19,026.8	21,112.6	115%
Restricted	0.0	167.6	323.4	674.9	895.6	1,515.1	1,767.8	1,882.3	1,735.1	N/A
Student Aid	48.8	815.7	1,603.2	2,309.4	81.9	76.2	69.6	48.3	37.6	-23%
Travel	684.9	793.1	991.8	1,083.7	1,211.5	1,212.4	1,726.4	2,042.8	1,875.2	174%
Unrestricted	683.1	785.3	927.4	996.5	1,057.0	928.0	1,044.8	1,095.8	1,134.5	66%
Restricted	1.8	7.8	64.4	87.2	154.5	284.4	681.6	947.0	740.7	41050%
Total	25,316.7	27,241.4	34,531.1	35,846.4	35,025.3	37,247.4	42,277.1	46,211.9	56,024.1	121%
University of AK Southeast										
Commodities	2,743.2	2,600.8	3,279.5	3,851.8	3,802.0	3,686.4	3,619.2	3,938.3	3,946.9	44%
Contractual Services	4,386.3	4,691.7	5,676.7	7,677.4	6,284.9	6,557.8	6,746.5	6,663.4	6,656.8	52%
Equipment	303.4	238.2	521.1	365.0	347.8	1,228.2	407.3	299.9	718.8	137%
Land/Buildings	309.4	29.6	4.1	481.4	554.1	364.3	326.2	704.8	790.7	156%
Miscellaneous	203.8	116.3	165.2	89.1	279.2	295.9	465.1	550.6	984.8	383%
Salaries & Benefits	15,270.8	16,016.5	17,513.0	19,719.9	21,209.6	22,560.6	23,749.9	26,188.8	28,014.7	83%
Unrestricted	14,671.7	15,162.1	16,212.1	17,581.1	18,736.4	19,936.9	21,630.7	23,773.1	25,631.6	75%
Restricted	599.1	854.4	1,300.9	2,138.8	2,473.2	2,623.7	2,119.2	2,415.7	2,383.1	298%
Student Aid	933.3	1,110.9	1,348.7	1,513.0	1,390.6	1,401.4	1,471.0	1,485.6	1,505.3	61%
Travel	524.1	624.5	874.0	1,182.2	1,121.4	1,058.9	1,137.6	1,277.3	1,108.4	111%
Unrestricted	471.6	499.4	665.0	739.0	655.6	621.5	689.4	752.4	732.7	55%
Restricted	52.5	125.1	209.0	443.2	465.8	437.4	448.2	524.9	375.7	616%
Total	24,674.3	25,428.5	29,382.3	34,879.8	34,989.6	37,153.5	37,922.8	41,108.7	43,726.4	77%
University of AK Anchorage										
Commodities	13,175.7	12,882.1	14,637.7	16,259.4	15,639.3	16,225.0	18,162.4	17,554.7	19,550.9	48%
Contractual Services	23,012.5	23,824.1	26,994.7	29,621.1	30,914.7	35,275.9	34,984.0	36,271.7	39,256.5	71%
Equipment	1,826.7	1,851.4	4,463.8	2,803.6	2,969.6	2,150.5	2,174.9	1,389.7	1,879.5	3%
Land/Buildings	1,513.6	797.5	1,359.6	634.4	1,383.9	1,123.3	1,244.6	1,562.4	4,564.6	202%
Miscellaneous	1,831.0	2,790.6	3,029.9	3,275.8	3,246.2	3,463.7	3,812.4	3,892.7	3,730.9	104%
Salaries & Benefits	83,792.6	87,068.8	91,928.8	99,119.8	108,310.1	116,541.6	121,438.6	133,753.9	144,894.8	73%
Unrestricted	73,967.2	75,729.7	79,510.6	84,986.1	92,562.2	99,863.8	104,445.1	115,217.5	126,858.7	72%
Restricted	9,825.4	11,339.1	12,418.2	14,133.7	15,747.9	16,677.7	16,993.5	18,536.4	18,036.1	84%
Student Aid	6,211.7	5,832.4	6,085.5	7,616.9	6,909.0	6,827.4	7,375.4	7,782.6	7,837.0	26%
Travel	2,799.9	3,022.5	3,483.1	3,984.4	4,175.5	3,730.7	4,240.8	4,394.8	4,566.0	63%
Unrestricted	1,795.6	1,961.3	2,269.3	2,497.4	2,498.1	2,238.8	2,719.4	2,777.2	2,980.5	66%
Restricted	1,004.3	1,061.2	1,213.8	1,487.0	1,677.4	1,491.9	1,521.4	1,617.7	1,585.5	58%
Total	134,163.7	138,069.4	151,983.1	163,315.4	173,548.3	185,338.0	193,433.1	206,602.6	226,280.2	69%

**University of Alaska
FY99-FY07 Expenditure Actuals**

	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	% Change
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	FY99-FY07
University of AK Fairbanks										
Commodities	25,253.6	26,287.6	31,392.5	31,854.5	31,757.0	34,042.1	36,977.2	34,978.7	38,184.6	51%
Contractual Services	46,884.4	51,313.9	55,158.7	63,444.0	67,662.2	64,780.1	66,365.9	70,728.3	72,538.1	55%
Equipment	9,872.0	7,110.1	18,151.3	7,713.4	9,218.6	11,680.1	9,017.6	8,365.4	8,684.2	-12%
Land/Buildings	1,342.3	1,285.2	2,827.3	3,421.6	2,526.2	1,777.0	1,324.2	1,010.6	3,283.5	145%
Miscellaneous	4,919.3	5,127.1	6,762.0	6,152.4	4,904.7	5,399.0	6,897.0	6,850.9	11,116.4	126%
Salaries & Benefits	113,280.1	120,537.6	126,427.6	140,048.6	156,883.2	170,908.6	182,559.1	196,519.3	217,321.8	92%
Unrestricted	85,417.0	89,961.8	94,382.1	102,520.7	111,338.3	118,267.3	124,200.6	133,693.0	150,944.8	77%
Restricted	27,863.1	30,575.8	32,045.5	37,527.9	45,544.9	52,641.3	58,358.5	62,826.3	66,377.0	138%
Student Aid	6,389.3	6,466.3	6,754.1	7,721.6	7,225.4	8,272.7	9,401.9	10,268.0	10,627.4	66%
Travel	6,446.9	6,712.2	8,745.6	9,288.4	10,203.1	10,264.5	10,560.4	11,567.6	12,217.6	90%
Unrestricted	3,133.3	3,343.5	4,234.2	4,380.4	4,316.5	3,650.2	3,813.6	4,421.5	4,922.1	57%
Restricted	3,313.6	3,368.7	4,511.4	4,908.0	5,886.6	6,614.3	6,746.8	7,146.1	7,295.5	120%
Total	<u>214,387.9</u>	<u>224,840.0</u>	<u>256,219.1</u>	<u>269,644.5</u>	<u>290,380.4</u>	<u>307,124.1</u>	<u>323,103.3</u>	<u>340,288.8</u>	<u>373,973.6</u>	74%
UA Total										
Commodities	41,795.1	42,586.6	50,680.3	52,997.3	52,060.0	54,787.9	59,990.2	57,759.6	63,334.8	52%
Contractual Services	85,416.4	91,250.4	102,686.1	115,282.6	120,068.3	122,408.0	125,412.1	133,442.3	143,607.9	68%
Equipment	13,139.9	9,971.0	24,903.5	11,626.6	13,000.8	15,504.5	12,590.1	10,641.0	11,780.1	-10%
Land/Buildings	3,463.8	2,277.6	4,479.7	4,791.8	4,319.3	3,313.5	3,161.0	3,090.4	8,684.1	151%
Miscellaneous	8,539.7	9,635.7	11,525.3	11,105.0	9,919.2	10,853.2	12,772.6	13,040.5	19,743.9	131%
Salaries & Benefits	222,148.8	234,480.4	247,954.7	273,183.2	302,257.6	327,151.8	346,827.2	377,371.1	413,079.0	86%
Unrestricted	183,861.2	191,543.5	201,866.7	218,707.9	237,596.0	253,693.9	267,588.2	291,710.4	324,547.7	77%
Restricted	38,287.6	42,936.9	46,088.0	54,475.3	64,661.6	73,457.8	79,239.0	85,660.7	88,531.3	131%
Student Aid	13,583.1	14,225.3	15,791.5	19,160.9	15,606.9	16,577.7	18,317.9	19,584.5	20,007.3	47%
Travel	10,455.8	11,152.3	14,094.5	15,538.7	16,711.5	16,266.5	17,665.2	19,282.5	19,767.2	89%
Unrestricted	6,083.6	6,589.5	8,095.9	8,613.3	8,527.2	7,438.5	8,267.2	9,046.9	9,769.8	61%
Restricted	4,372.2	4,562.8	5,998.6	6,925.4	8,184.3	8,828.0	9,398.0	10,235.7	9,997.4	129%
Total	<u>398,542.6</u>	<u>415,579.3</u>	<u>472,115.6</u>	<u>503,686.1</u>	<u>533,943.6</u>	<u>566,863.0</u>	<u>596,736.3</u>	<u>634,212.0</u>	<u>700,004.3</u>	76%

Operating Budget Trend by NCHEMS

University of Alaska

NCHEMS Summary	FY05 Actual	FY06 Actual	FY07 Actual	FY07 BOR Authorized	FY08 BOR Authorized
Instruction and Student Related					
Academic Support	31,553.0	36,204.7	39,926.1	38,331.8	42,538.0
Instruction	152,818.4	165,097.2	183,150.4	213,173.0	217,300.2
Intercollegiate Athl.	7,933.5	8,961.9	10,087.2	8,893.7	9,118.5
Library Services	14,648.4	15,121.2	16,046.1	15,399.1	15,811.5
Scholarships	13,921.3	15,361.4	15,663.1	11,750.8	11,543.5
Student Services	28,533.3	30,198.8	32,711.9	30,000.8	33,070.5
Instruction and Student Related Subtotal	249,407.9	270,945.2	297,584.8	317,549.2	329,382.2
Infrastructure					
Institutional Support	83,830.4	84,591.8	106,338.4	113,735.8	122,221.6
Debt Service	3,675.7	3,426.9	5,133.5	5,258.0	5,258.0
Physical Plant	61,268.8	65,092.1	71,921.8	66,968.2	72,887.1
Infrastructure Subtotal	148,774.9	153,110.8	183,393.7	185,962.0	200,366.7
Public Service	29,335.8	31,203.4	34,303.5	24,197.6	27,118.2
Research	131,292.0	138,212.0	142,408.1	147,288.7	144,327.9
Auxiliary Services	37,925.7	40,740.6	42,314.2	44,517.5	46,989.3
Subtotal	596,736.3	210,156.0	219,025.8	216,003.8	218,435.4
Unallocated Authority				54,592.1	50,606.2
Totals	596,736.3	634,212.0	700,004.3	774,107.1	798,790.5
Supplemental/One Time Items	887.7	2,428.5	2,646.0	2,646.0	2,641.0

Operating Budget Trend by Fund Source

Total by Funding Source	FY05 Actual	FY06 Actual	FY07 Actual	FY07 BOR Authorized	FY08 BOR Authorized
State Appropriated Funds					
State Appropriations ¹	231,134.9	248,188.8	282,532.0	282,532.0	292,570.6
Science & Technology Funds	0.0	0.0	0.0	0.0	0.0
State Appropriations Subtotal	231,134.9	248,188.8	282,532.0	282,532.0	292,570.6
University Receipts					
Interest Income	2,263.7	5,291.2	9,071.4	4,667.8	6,960.0
Auxiliary Receipts	37,629.0	40,120.5	41,831.7	43,746.7	45,855.1
Student Tuition/Fees ²	69,484.1	78,734.3	84,461.5	90,516.6	97,002.2
Indirect Cost Recovery	31,217.0	31,856.5	30,937.4	37,183.1	37,286.9
University Receipts	56,036.2	51,810.8	72,158.1	88,828.7	89,117.2
University Receipts Subtotal	196,630.0	207,813.3	238,460.1	264,942.9	276,221.4
Other Funds					
MHTAAR	50.0	558.0	825.0	825.0	1,085.0
Federal Receipts	115,955.3	119,794.1	119,090.4	149,524.0	152,660.9
CIP Receipts	2,328.1	2,898.4	3,466.1	4,762.2	4,881.6
State Inter-Agency Receipts ³	10,405.9	12,069.8	11,438.4	18,800.0	18,650.0
UA Intra-Agency Receipts	40,232.1	42,889.6	44,192.3	52,721.0	52,721.0
Totals	596,736.3	634,212.0	700,004.3	774,107.1	798,790.5
Other Appropriations ⁴	887.7	2,428.5	2,646.0	2,646.0	2,641.0
	597,624.0	636,640.5	702,650.3	776,753.1	801,431.5

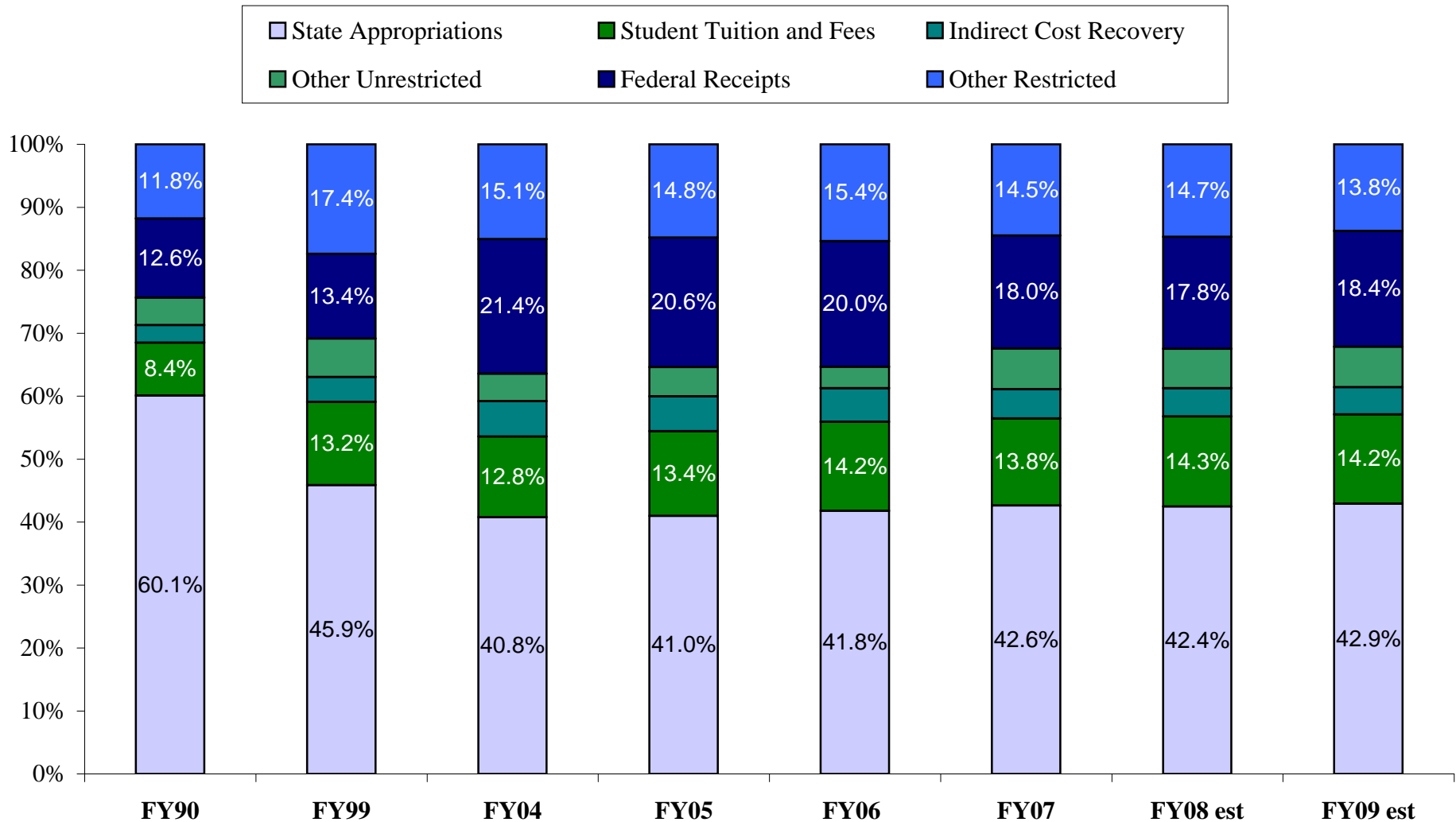
1) State Appropriations includes GF, GF/Match, GF/MHT, S and T Funds, ACPE Funds, and Workforce Development Funds.

2) In accordance with GASB 34, the university is required to report student tuition and fee revenue net of all allowances and discounts. FY03 was the first year reported under the new regulation, for more information see <http://www.alaska.edu/swbudget/publications/tuitiondescription/docs/tuitionallowance.pdf>

3) In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra Agency Receipts.

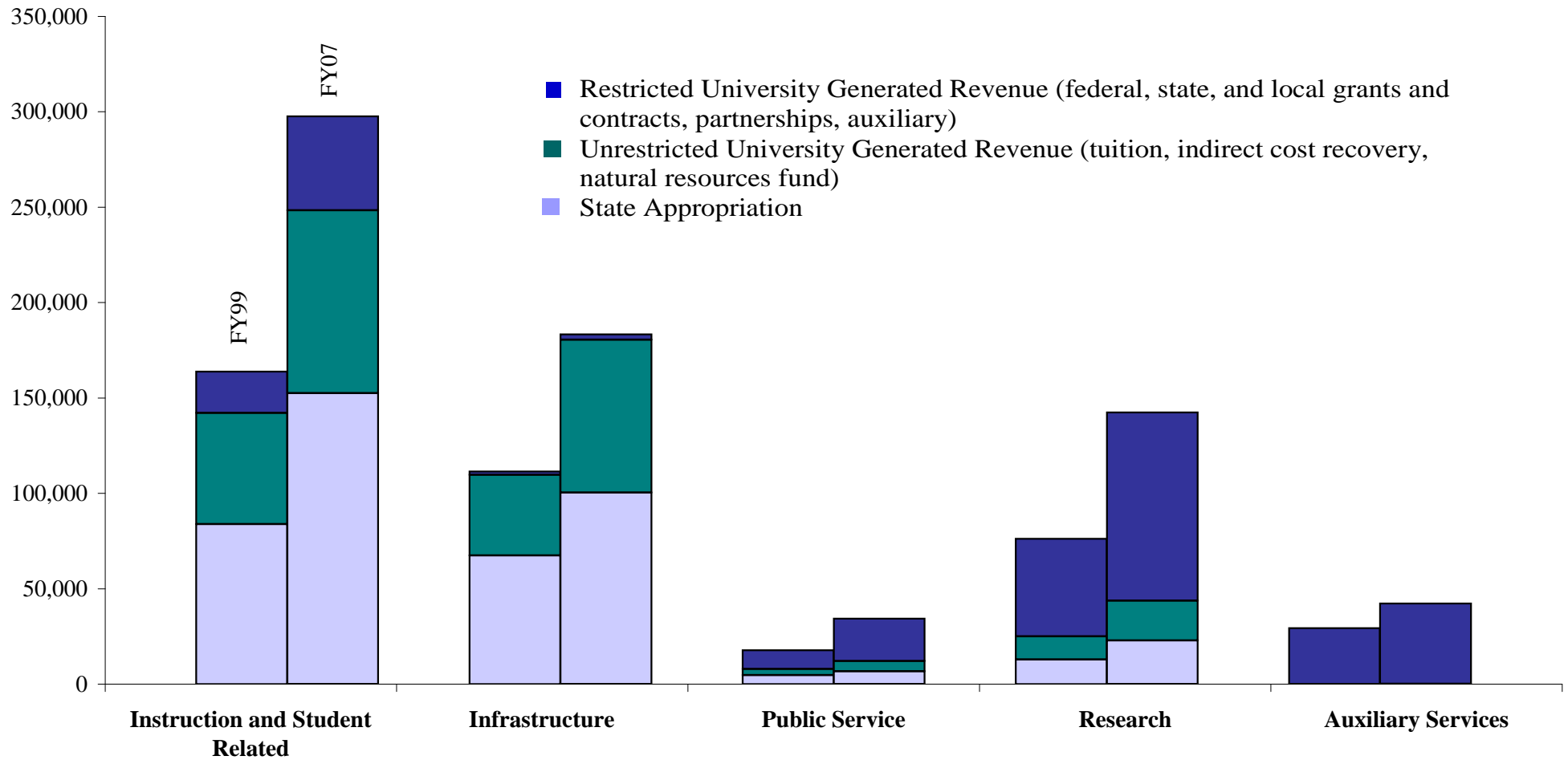
4) Other Appropriations: FY05 includes \$65.0 reappropriation to UAA, \$631.3 TVEP funding, \$189.2 Workforce Development funding, and \$2.2 License Plate Revenue. FY06 includes \$2,355.6M one-time funding for Utility Increases, \$2.5 License Plate Revenue and \$75.0 FFA Director Funding (\$70.4 actual expenditure). FY07 includes \$2,640.0M one-time funding for Utility Increases, \$4.0 for ETS Chargeback and \$2.0 License Plate Revenue. FY08 includes \$2,640.0 Utility Increase one-time funding and \$1.0 License Plate Revenue.

University of Alaska Revenue by Source FY90, FY99, FY04-FY09est



Note: This table provides the gross tuition and fees amount whereas tables in the rest of the publication provide figures in accordance with the accounting rules used, thus gross figures through FY02 and net figures FY03-FY09.

University of Alaska **FY99 & FY07 Expenditures by NCHEMS Category and Fund Type**



Regular and Temporary Employees by Occupation
Fall 2002-2006

	Fall Semester					% Change 2002-2006
	2002	2003	2004	2005	2006	
Regular Employees						
Administrative	174	180	172	147	143	-17.8
Faculty	1,164	1,231	1,253	1,269	1,321	13.5
Professional	1,186	1,203	1,036	1,043	1,097	-7.5
Technical	518	545	697	1,168	1,156	123.2
Clerical	711	760	716	355	338	-52.5
Crafts/Trades	175	172	165	165	181	3.4
Maintenance	130	145	145	132	149	14.6
Total Regular	4,058	4,236	4,184	4,279	4,385	8.1
Temporary Employees						
Faculty	1,093	1,080	1,079	1,114	1,089	-0.4
Professional	56	36	34	20	16	-71.4
Technical	299	305	326	326	361	20.7
Clerical	131	127	144	159	152	16.0
Crafts/Trades	6	6	3	5	3	-50.0
Maintenance	82	75	62	83	63	-23.2
Grad Assistant	479	510	563	551	509	6.3
Student	1,482	1,475	1,386	1,403	1,297	-12.5
Total Temporary	3,628	3,614	3,597	3,661	3,490	-3.8
Total Employees	7,686	7,850	7,781	7,940	7,875	2.5

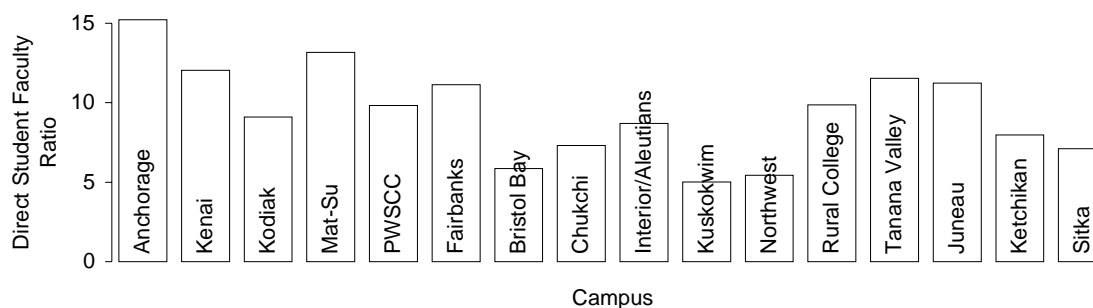
Note: These figures include all employees with active assignments as of October 1st. Employees are categorized by primary EEO occupation code and employee class. Fluctuations in regular administrative, technical, and clerical occupation classes from fall 2004 to fall 2006 are due to an effort by Human Resources to improve the accuracy of EEO skill code classification on a position-by-position basis.

Source: Data supplied by MAUs via UA Information Systems: Banner HR Federal Reporting Extracts 2002 - 2006. Compiled by Statewide Planning and Budget.

Regular Faculty Instructional Productivity by Campus
Fall 2004-2006

	Fall 2004		Fall 2005		Fall 2006	
	Regular Instruction Faculty FTE	Direct Student Faculty Ratio	Regular Instruction Faculty FTE	Direct Student Faculty Ratio	Regular Instruction Faculty FTE	Direct Student Faculty Ratio
Anchorage	383.7	14.7	399.3	14.1	397.5	15.2
Kenai	28.5	9.3	26.6	10.4	27.1	12.0
Kodiak	5.4	10.0	7.0	9.2	5.8	9.1
Mat-Su	16.0	11.0	18.0	11.2	17.8	13.2
PWSCC	6.0	8.5	6.0	8.5	6.0	9.8
Fairbanks	250.0	11.5	249.6	11.8	250.9	11.1
CRCO						
Bristol Bay	2.0	6.9	2.0	8.4	2.0	5.9
Chukchi	2.0	8.9	2.0	8.2	2.0	7.3
Interior/Aleutians	4.1	8.9	2.9	5.5	3.1	8.7
Kuskokwim	10.6	6.5	11.5	4.6	12.5	5.0
Northwest	4.0	4.7	4.0	4.2	2.0	5.4
Rural College	13.4	11.7	15.0	10.6	13.8	9.9
Tanana Valley	28.0	12.1	29.2	9.3	30.5	11.5
Juneau	68.2	12.1	69.6	11.2	70.4	11.2
Ketchikan	11.0	11.0	10.5	9.0	12.8	8.0
Sitka	10.4	9.3	13.2	7.0	12.0	7.1
UA Anchorage	440.5	14.1	457.0	13.6	454.2	14.8
UA Fairbanks	313.2	11.2	316.1	11.1	316.7	10.8
UA Southeast	89.6	11.6	93.3	10.4	95.2	10.3
UA System	843.2	12.8	866.3	12.3	866.0	12.8

Regular Faculty Instructional Productivity by Campus
Fall 2006

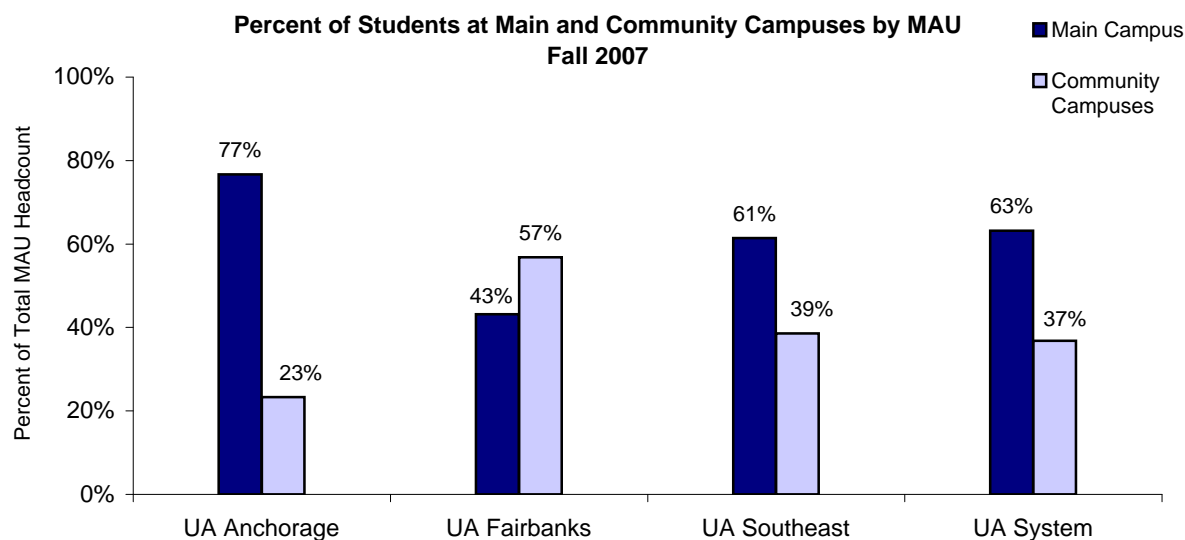


Note: Due to rounding, the campus sum may not equal the MAU total and MAU sums may not equal the system totals.

Source: Data supplied by MAUs via UA Information Systems: Banner HR Federal Reporting Extract 2004-2006. Compiled by Statewide Planning and Budget.

Student Headcount by Campus
Fall Opening 2003 - 2007

	Fall Semester					% Change 2003-2007	% Change 2006-2007
	2003	2004	2005	2006	2007		
Anchorage	12,947	12,964	13,271	13,313	13,634	5.3	2.4
Kenai	1,631	1,482	1,512	1,501	1,464	-10.2	-2.5
Kodiak	580	493	440	424	452	-22.1	6.6
Mat-Su	1,433	1,313	1,327	1,338	1,320	-7.9	-1.3
PWSCC	793	972	823	878	909	14.6	3.5
Fairbanks	5,412	5,291	5,270	5,034	5,036	-6.9	0.0
CRCD		-					
Bristol Bay	404	327	215	272	494	22.3	81.6
Chukchi	243	235	146	177	182	-25.1	2.8
Interior/Aleutians	457	304	285	244	285	-37.6	16.8
Kuskokwim	326	317	250	218	233	-28.5	6.9
Northwest	321	384	127	262	270	-15.9	3.1
Rural College	1,441	2,056	2,205	2,124	2,112	46.6	-0.6
Tanana Valley	3,330	3,306	3,090	3,147	3,059	-8.1	-2.8
Juneau	2,089	2,179	2,130	2,091	2,023	-3.2	-3.3
Ketchikan	529	639	569	493	467	-11.7	-5.3
Sitka	794	778	682	708	803	1.1	13.4
UA Anchorage	17,089	16,934	17,020	17,031	17,351	1.5	1.9
UA Fairbanks	9,003	8,974	8,435	8,341	8,627	-4.2	3.4
UA Southeast	3,233	3,353	3,108	3,012	2,955	-8.6	-1.9
UA System	28,961	28,794	28,154	27,879	28,348	-2.1	1.7



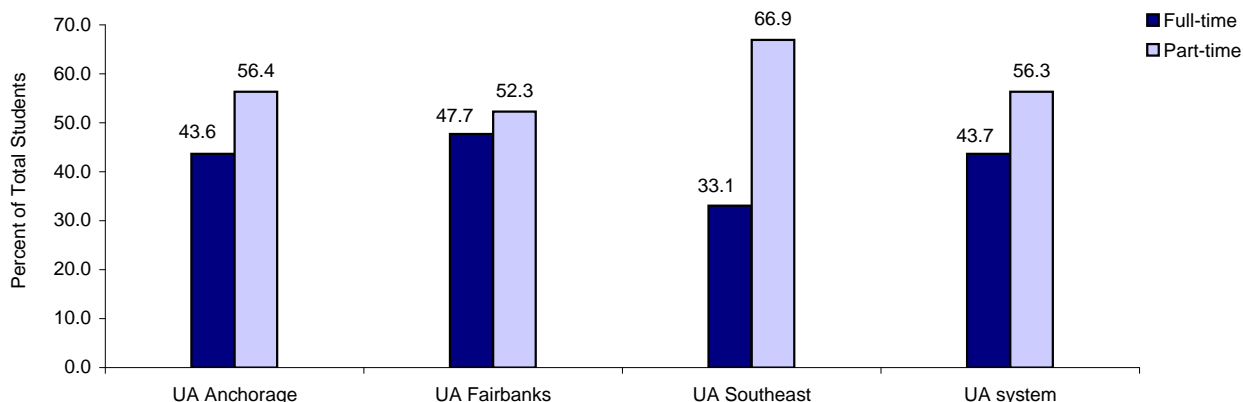
Note: Reporting level headcount is unduplicated. Campus headcount totals add up to more than MAU totals and MAU headcounts add up to more than the system total. This occurs because it is common for students to be concurrently enrolled at multiple campuses and/or multiple MAUs in the same semester. Therefore, some students would be double counted if headcounts were summed across campuses and MAUs. Headcount includes students who audit credit courses. The percentage shown in the graph above reflect campus level headcounts.

Source: Data supplied by MAUs via UA Information Systems: Banner SI Opening Extracts 2003-2007.
Compiled by Statewide Planning and Budget.

**Full-Time and Part-Time Student Headcount by MAU
Fall Opening 2003 - 2007**

	Fall Semester					% Change 2003-2007	% Change 2006-2007	2007.0 % of Total
	2003	2004	2005	2006	2007			
UA Anchorage MAU FT	6,932	7,230	7,219	7,447	7,409	6.9	-0.5	
UA FT	70	117	98	155	162	131.4	4.5	
Sub-Total FT	7,002	7,347	7,317	7,602	7,571	8.1	-0.4	43.6
PT	10,087	9,587	9,703	9,429	9,780	-3.0	3.7	56.4
Total	17,089	16,934	17,020	17,031	17,351	1.5	1.9	
UA Fairbanks MAU FT	4,201	4,204	4,162	3,976	3,954	-5.9	-0.6	
UA FT	118	140	110	150	160	35.6	6.7	
Sub-Total FT	4,319	4,344	4,272	4,126	4,114	-4.7	-0.3	47.7
PT	4,684	4,630	4,163	4,215	4,513	-3.7	7.1	52.3
Total	9,003	8,974	8,435	8,341	8,627	-4.2	3.4	
UA Southeast MAU FT	843	953	923	863	811	-3.8	-6.0	
UA FT	108	136	119	167	167	54.6		
Sub-Total FT	951	1,089	1,042	1,030	978	2.8	-5.0	33.1
PT	2,282	2,264	2,066	1,982	1,977	-13.4	-0.3	66.9
Total	3,233	3,353	3,108	3,012	2,955	-8.6	-1.9	
UA System FT	12,100	12,552	12,447	12,482	12,377	2.3	-0.8	43.7
PT	16,861	16,242	15,707	15,397	15,971	-5.3	3.7	56.3
Total	28,961	28,794	28,154	27,879	28,348	-2.1	1.7	

**Percent of Full-time and Part-Time Students by MAU
Fall 2007**



A full-time undergraduate student is enrolled in 12 or more credit hours (SCH). A full-time graduate student is enrolled in 9 or more SCH. Classification of full-time and part-time status excludes audited SCH. Students are categorized into one of three levels:

- 1) part-time at the MAU and system level;
- 2) full-time at the system level but part-time at the MAU level (indicated by inclusion in the 'UA full-time' headcount); or
- 3) full-time at the system and MAU levels (indicated by inclusion in the 'MAU full-time' headcount).

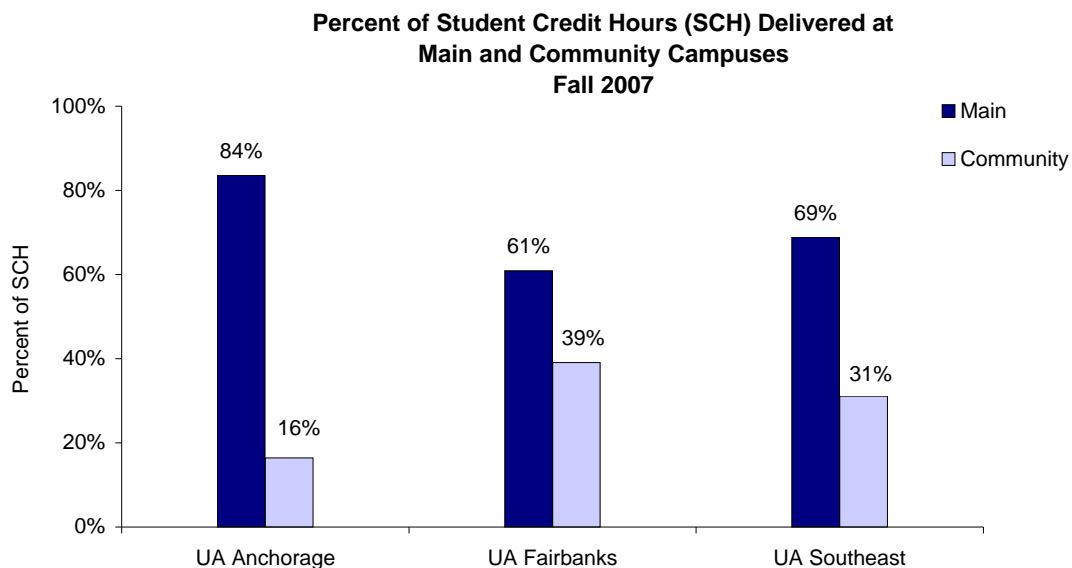
For example:

- 1) An undergraduate enrolled for a total of 12 SCH, 9 at Fairbanks and 3 at Anchorage, would be included in the UA full-time count for UA Fairbanks and the UA full-time count for UA Anchorage.
- 2) An undergraduate enrolled for a total of 15 SCH, 12 at Juneau and 3 at Fairbanks would be included in the MAU full-time count for UA Southeast and in the UA full-time count for UA Fairbanks.
- 3) A part-time student is included in the part-time counts at each MAU where the student is enrolled.

Source: Data supplied by MAUs via UA Information Systems: Banner SI Opening Extracts 2003-2007.
Compiled by Statewide Planning and Budget.

Student Credit Hours by Campus
Fall Opening 2003 - 2007

	Fall Semester					% Change 2003-2007	% Change 2006-2007
	2003	2004	2005	2006	2007		
Anchorage	118,205	122,270	123,408	126,203	126,183	6.7	-
Kenai	9,748	8,904	9,232	9,839	9,508	-2.5	-3.4
Kodiak	2,553	2,139	1,904	1,827	2,221	-13.0	21.6
Mat-Su	10,339	9,511	9,694	9,353	9,659	-6.6	3.3
PWSCC	3,249	3,283	3,222	3,425	3,411	5.0	-0.4
Fairbanks	48,751	48,555	48,726	45,741	45,280	-7.1	-1.0
CRCD							
Bristol Bay	1,178	824	688	971	1,579	34.0	62.6
Chukchi	865	814	578	605	737	-14.8	21.8
Interior/Aleutians	2,079	964	964	1,027	1,118	-46.2	8.9
Kuskokwim	1,667	1,554	1,246	1,043	1,167	-30.0	11.9
Northwest	861	968	402	485	688	-20.1	41.9
Rural College	5,642	8,165	8,990	8,576	8,876	57.3	3.5
Tanana Valley	16,645	15,592	14,129	15,106	14,916	-10.4	-1.3
Juneau	14,691	15,890	15,344	15,059	13,796	-6.1	-8.4
Ketchikan	2,682	3,166	3,015	2,328	2,252	-16.0	-3.3
Sitka	3,523	3,714	3,371	3,411	3,980	13.0	16.7
UA Anchorage	144,094	146,107	147,460	150,647	150,982	4.8	0.2
UA Fairbanks	77,688	77,436	75,722	73,554	74,361	-4.3	1.1
UA Southeast	20,896	22,770	21,730	20,798	20,028	-4.2	-3.7
UA System	242,678	246,313	244,912	244,999	245,371	1.1	0.2

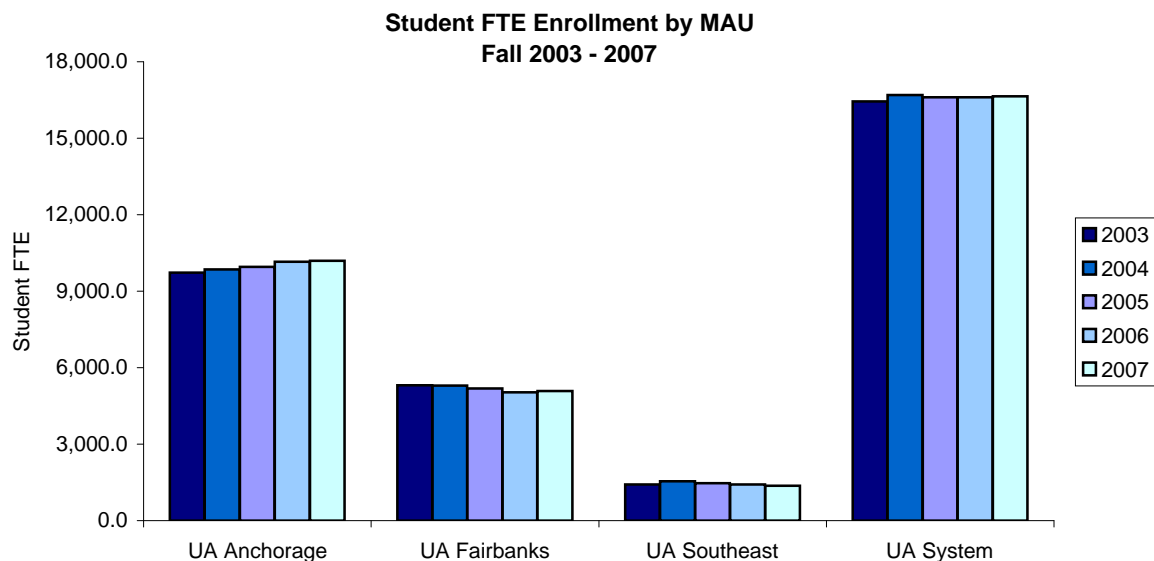


Note: Student credit hours do not include audited credit hours.

Source: Data supplied by MAUs via UA Information Systems: Banner SI Opening Extracts 2003-2007.
Compiled by Statewide Planning and Budget.

Student Full-Time Equivalent (FTE) Enrollment by Campus
Fall Opening 2003 - 2007

	Fall Semester					% Change 2003-2007	% Change 2006-2007
	2003	2004	2005	2006	2007		
Anchorage	7,995.7	8,263.0	8,343.6	8,530.5	8,540.3	6.8	0.1
Kenai	651.6	595.2	616.4	656.4	634.2	-2.7	-3.4
Kodiak	170.3	142.6	126.9	121.8	148.1	-13.0	21.5
Mat-Su	689.3	634.1	646.3	623.5	643.9	-6.6	3.3
PWSCC	217.4	219.3	215.1	228.7	227.7	4.7	-0.4
Fairbanks	3,359.6	3,347.5	3,364.6	3,160.6	3,130.3	-6.8	-1.0
CRCD							
Bristol Bay	78.9	55.6	47.6	67.2	108.2	37.1	61.0
Chukchi	58.4	55.1	38.5	40.8	50.7	-13.2	24.3
Interior/Aleutians	142.0	67.4	67.9	69.7	75.9	-46.5	9.0
Kuskokwim	112.8	103.6	83.3	69.5	78.4	-30.5	12.7
Northwest	62.0	72.4	27.4	34.8	48.3	-22.1	39.0
Rural College	383.6	552.9	608.5	580.1	600.9	56.6	3.6
Tanana Valley	1,109.7	1,039.5	941.9	1,007.1	994.4	-10.4	-1.3
Juneau	1,002.4	1,088.5	1,047.6	1,037.7	950.7	-5.2	-8.4
Ketchikan	180.2	213.0	202.5	155.8	150.7	-16.4	-3.3
Sitka	235.2	247.9	224.8	228.5	265.5	12.9	16.2
UA Anchorage	9,724.2	9,854.2	9,948.3	10,160.9	10,194.1	4.8	0.3
UA Fairbanks	5,306.9	5,293.9	5,179.8	5,029.6	5,086.9	-4.1	1.1
UA Southeast	1,417.7	1,549.4	1,474.9	1,421.9	1,366.9	-3.6	-3.9
UA System	16,448.8	16,697.6	16,602.9	16,612.4	16,647.9	1.2	0.2



Note: Student FTEs exclude audited credit hours. One student FTE is calculated as 15 student credit hours for courses below the 500 level and 12 student credit hours for courses at the 500 level and above. This represents the average number of credits needed to receive an undergraduate degree in four years, or a graduate degree in two years.

Source: Data supplied by MAUs via UA Information Systems: Banner SI Opening Extracts 2003-2007.
 Compiled by Statewide Planning and Budget.

University of Alaska
University Generated Revenue Summary
FY99-FY08

In only three of the last nine years, (FY01, FY02 and FY07) have legislative appropriations of state funding covered the level necessary to fund salary, benefit and fixed cost increases and allow for state funded program growth. However, the University recognized the need for priority program growth and through maximizing external revenue, internal efficiencies, and reallocations, the Board of Regents has distributed funding towards priority programs every year.

Of the strategies to fund program growth, two areas have proven very productive: maximizing primary sources of university generated revenues and attracting unique, although potentially temporary sources of external revenue. Unfortunately, external conditions indicate that these external funding sources have been maximized and will not increase at the rate seen in the last eight years. Thus, for UA to maintain current programs and to achieve program growth at the rate seen in the last few years, UA will be more dependent on receiving state funding. A few examples of demonstrated program growth are:

- Doubled the number of nurses - graduating over 220 qualified nurses annually in 12 locations throughout the state.
- Tripled the number of qualified allied health workers, much of the curriculum accessible via distance delivery.
- Met the Process Technology workforce need with 85 graduates annually.
- Started more than 100 new degree and certificate programs directly responding to Alaska's high demand jobs.
- Attracted more than 60% of Alaskan college bound high school graduate compared to 44%.
- Doubled the amount of externally funded research from \$60.0 million in FY99 to \$124.0 million in FY07.

Federal, Indirect Cost Recovery (ICR), Tuition (Primary Sources)

Federal, indirect cost recovery, and tuition revenue are the primary university generated revenue sources. These three sources account for 60% of university generated revenue (excluding auxiliary revenue sources which covers the costs of stand alone business units like housing, food services and parking and accounts for two-thirds of operating revenue).

Federal and ICR Revenue

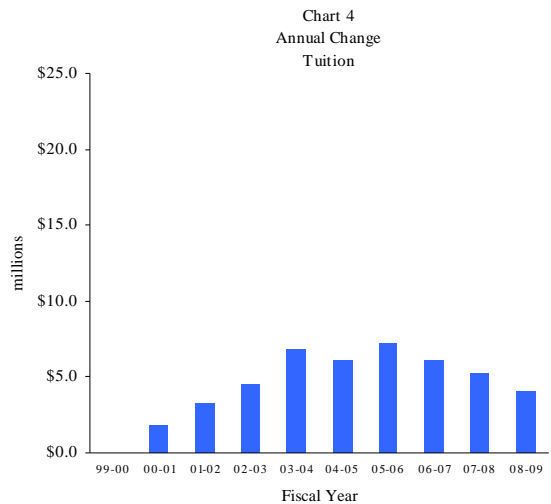
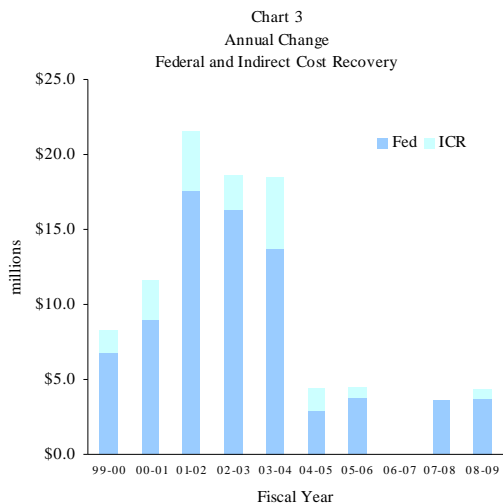
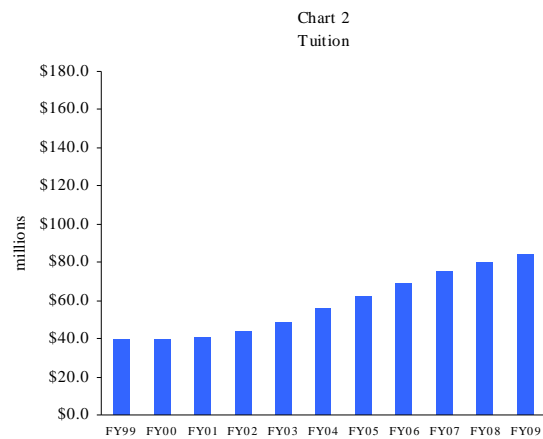
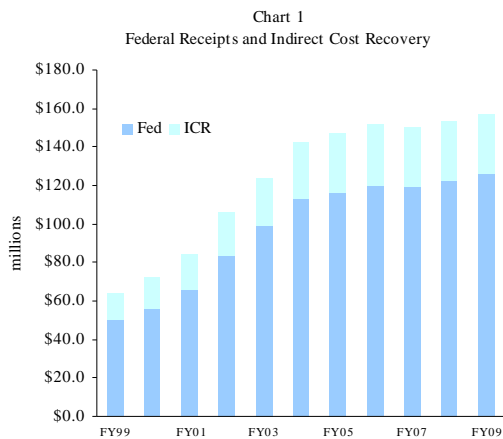
The federal environment is tightening due to the war in Iraq and Alaska is receiving increased scrutiny. Between FY99 and FY04, federal revenue doubled due to increased competitive research and key federal programs supporting rural campuses. Future research growth is severely constrained by facilities and IT infrastructure and Alaska related federal programs like those supporting rural campuses are likely to be reduced significantly. Since FY05, federal increases have moderated increasing just 3% per year in FY05 and FY06 and flat in FY07. ICR revenue is driven primarily by federal revenue and follows a similar trend. However, due to major increases in research productivity without corresponding investments in facilities, the federally negotiated ICR rate has been lowered and ICR revenue will likely decline in the near term. Chart 1 below provides the Federal and ICR Revenue trend.

Student Tuition

Substantial tuition revenue increases have resulted from FY99-FY03 strong enrollment increases and from FY04 through FY08's sizeable tuition rate increases (10%, 10%, 10%, 10%, and 7% respectively). However, future tuition increases are proposed at 5% annually with only modest enrollment increases anticipated. Additionally, enrollment is flattening due to several factors

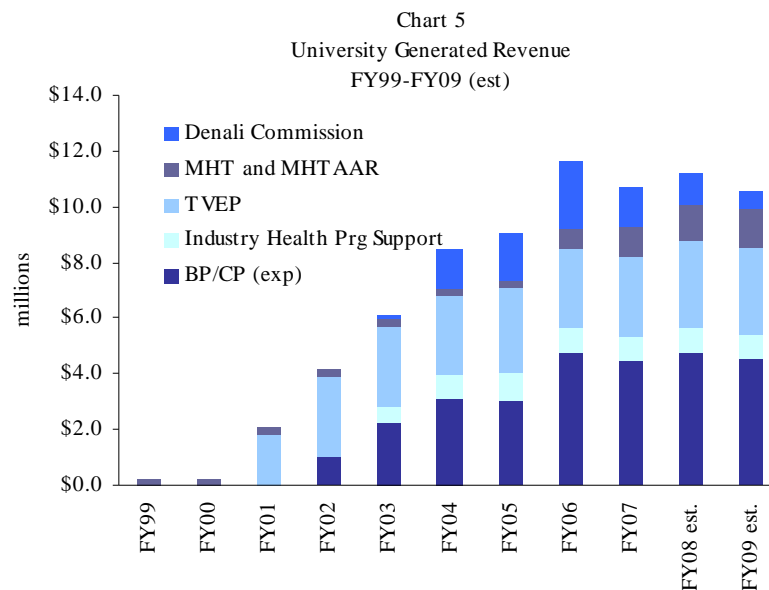
including: flat to declining number of Alaska high school graduates; strong economy; high consumer prices; and recent tuition increases. Keeping in mind that enrollment demand is often in the most capacity constrained programs, addressing the enrollment demand will take program funding well in excess of tuition revenue as tuition covers less than 20% of the total cost and less than 50% of the direct instructional cost. In the years FY03-FY07, tuition revenue increased between \$6.0 and \$7.0 million annually. In FY08, revenue will increase by \$5.0 million and then by \$4.0 million in FY09. Chart 2 below provides the tuition revenue trend.

Charts 1 and 2 below depict the steep growth and current moderation of these primary sources of external revenue. Charts 3 and 4 show the declining annual increments.



MHT, Denali Commission, TVEP, BP/CP, Industry (Unique/Temporary Sources)

In addition to maximizing primary external revenue sources, there has been significant revenue contribution from a few unique sources of external revenue including the BP/Conoco Phillips Compact, Denali Commission, Health Industry Program Support, Technical and Vocational Education Program (TVEP) and Mental Health Trust (MHT). The annual programmatic impact of these funding sources total \$10 million. Prior to FY01 these sources did not exist; between 2001 and 2007 they increased from \$2 million to \$11 million. Unfortunately, the extensive rate of growth will not be seen in the future, and funding from a few of these sources may decline. Without the increases in these revenue sources, future program start-up, bridge funding, and “proof-of-concept” funding will be limited. In the event of a decline in these sources, several programs which have been sustained on these funds will be reduced, eliminated or need to be transitioned to state funding. Examples of program relying on these unique sources include: nursing, allied health, engineering, bio-medical research, climate change research, Alaska public policy and economic research, mining training, construction management, workforce programs, marketing and outreach. Chart 5 shows the monetary impact of these unique and strategic funding sources.



Appendix A
Approved
University of Alaska
FY09 Operating Budget Request Guidelines

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

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 include expanding access to Alaskans through supporting state level 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. Most importantly, the request will be driven by the program enhancement priorities with continued emphasis on three themes:

- Preparing Alaskans for the state's high demand jobs
- Enhancing competitive research and taking advantage of UA's position for the International Polar Year and benefits of research as industry in Alaska
- Enhancing student success and college readiness

Campus program requests will be prioritized based on the degree to which they quantifiably enhance the campus and system's ability to meet stated performance goals. Performance goals are established for performance-based budgeting measures corresponding to the Board of Regents' UA Strategic Plan 2009 goals and state needs. Several UA program priorities requested in UA's FY08 budget that were not funded are key to meeting these performance goals and will be given priority in FY09.

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

In FY09 there will be added emphasis on performance-based budgeting and additional attention toward improving productivity, workload, and cost ratios. 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
- Systemwide internal and external reviews

All requests will be submitted using the electronic budget request form (available for entry the week of June 18th). Please be prepared to answer the following questions as part of the submission process.

1) Indicate which of the following three themes the program supports:

- Preparing Alaskans for the state's high demand jobs
- Enhancing competitive research and taking advantage of UA's position for the International Polar Year and benefits of research as industry in Alaska
- Enhancing student success and college readiness

2) Include the purpose of the program and the market demand the program meets.

- For instruction programs, include number of students affected and specific employer demand met.
- For research programs, include areas of state need met and external funding source (i.e. National Science Foundation).

3) Quantify the anticipated numerical impact of each request on each of the seven performance measures for each year in the period of FY09-FY13.

4) Demonstrate how the program optimizes existing capacity and expertise throughout the system.

5) Demonstrate quantifiably the impact this program will have on improving productivity, workload and cost ratios within the department, campus and MAU.

6) What investment, if any, is the department prepared to make in this initiative in addition to the funds requested from outside the present department budget.

Appendix B
FY08 Operating Budget Program Funding Summary

Funded Through FY08 GF Reallocation

Preparing Alaskans for Jobs

- Nursing Core Expansion at Anchorage Campus (split funding with Initiative Pool Funds)
- Allied Health Programs delivered Statewide at Anchorage Campus
- Master's of Public Health at Anchorage Campus (partial funding)
- Bachelor of Science in Engineering Enrollment Growth at Anchorage Campus
- Construction Technology at Juneau Campus
- Mining Training and Computer and Electronics Faculty at Kenai Peninsula College
- Systemwide Integrated Geography Program (UAGP) at Fairbanks Campus
- Expand General Education Offerings at Anchorage and Kenai Peninsula College (partial funding)
- Educational Leadership at Juneau Campus

Temporary Funding through Workforce Development Funds (WFD)

Preparing Alaskans for Jobs

- Dental Program at Tanana Valley Campus
- UAA/UAS 1+3 Program in Engineering
- Construction Management 2+2 degree program at Anchorage Campus
- Computer Network Technology at Anchorage Campus
- Career Services Center at Mat-Su College

Temporary Funding through Initiative Pool Funds

Preparing Alaskans for Jobs

- Nursing Core Expansion at Anchorage Campus (split funding with FY08 GF Reallocation)
- WWAMI program expansion at Anchorage Campus

Continue on Existing Funding Source

Preparing Alaskans for Jobs

- Undergraduate Fisheries Program Expansion (with matching private funds)
- Small Business Excellence Award and Business Faculty Support at Anchorage Campus
- Marketing, Community Outreach and Surveys Systemwide

Funding not received in FY08, review program priority in the FY09 request

Preparing Alaskans for Jobs

- *Community Health Aide Program Instruction at College of Rural Alaska*
- *Bridge Programs for Students in High Demand Job Areas at Anchorage Campus*
- *High Demand Program Delivery via Distance Education Systemwide*
- *Expand Eagle River and Military Offering at Anchorage Campus*
- *AK Native Programs Faculty at Fairbanks Campus*

University Research Investment (Phase 2 of 5)

- *Biomedical & Health Research*
- *Engineering, Transportation and Energy*
- *Climate Impact on Alaska's Natural Resources*

Accountability

- *Student Success and College Readiness*
- *Academic and Program Support*