



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed FY09 Operating & Capital Budget Distribution Plans

**Board of Regents
June 18-19, 2008
Anchorage, Alaska**

**Prepared by Statewide Planning & Budget
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FY09 Operating Funding Summary

Introduction

UA's final operating budget state appropriation was increased by \$20.5 million (7.0%). The majority of UA's fixed costs were covered. The fixed cost items not covered include a small portion of the Library/Information Technology request (\$128.9 of \$1,128.9) and the utility cost increase (\$1,320.0), which is expected to be covered through a fuel price trigger mechanism, although a FY09 supplemental may be required to meet full utilities cost increases. The budget also included an unallocated reduction specific to statewide services (\$757.0). Plans to address this reduction will be presented.

From the \$20.5 million increase, \$6.8 million is directed to the Board's priority program requests in health, engineering and construction management, and fisheries. Below are highlights of the expected results of these program investments over the next few years:

- **Health occupations:** there will be an estimated 70 additional graduates in nursing, behavioral health, paramedics, and dental hygiene. The WWAMI expansion from 10 to 20 medical students is moved from a temporary funding source to a base funding source and is a first step toward delivering key professional programs such as occupational and physical therapy in Alaska. Although significant progress has been made and much more can be accommodated with this investment, the need for continued growth is immense. In just one health occupation, nursing, UA has doubled the number of trained RN's over the last five years and graduated over 200 annually (almost all of whom stay and work in Alaska), but more are needed in the state. Department of Labor documents more than 700 non-resident nurses were employed in Alaska last year and 8 of Alaska's 10 fastest growing occupations are in health.
- **Engineering and construction management:** this funding represents the first major investment in the University's plan to double the number of undergraduate trained engineers for Alaska. This investment coupled with additional funding in FY10 will enable the increase from the current 100 engineer graduates to 200 by 2012. Doubling the number of engineering graduates is an aggressive near term goal; however, doubling again to 400 graduates to meet the current employment demand in Alaska needs to be considered in the next couple of years. This funding also enables 16 graduates annually from the baccalaureate program in construction management.
- **Fisheries:** this funding will result in 120 new students with 20 annual program graduates trained for fishing and seafood industry as well as fisheries and seafood resource management positions. Providing fisheries minors to business, biology, and natural resource graduates is also an important expected outcome. This funding in conjunction with the Rasmuson grant can position Alaska's program as one of the best in the nation.
- **Additional program funding** was provided for general education requirements, career counselor at the Mat-Su campus and the Alaska Teacher Placement (ATP) program.

Incremental workforce development funding (TVEP) and business license fee funding for the Small Business Development Center were also approved.

Although the approved program funding addresses key programs, the increase is \$7.8 million below the Board of Regents' full FY09 budget request. Programs not funded include: climate change, energy, transportation, and biomedical research; and cooperative extension and outreach (UATV, the Agricultural and Forestry Experimental Station in Palmer, and marketing). The energy research and cooperative extension programs were endorsed by the legislature but vetoed by the Governor. The Governor also vetoed a legislatively endorsed increase for tutoring and distance learning for the Alaska Native Science & Engineering Program (ANSEP) program.

To the extent possible, funding sources such as initiative/bridge, workforce development funds (TVEP), and MAU performance-based budgeting (PBB) funds will be directed on a temporary basis to accommodate critical programs that were not state funded. The reference provides a listing of programs receiving state funds and those being considered for temporary funding.

UA's state appropriations, including general fund, workforce development funds, and mental health trust general funds, total \$313.1 million, up from \$292.5 million in FY08. Adding university generated revenue from tuition, federal and university receipts, UA's total budget for FY09 is \$838.1 million compared to \$798.8 million in FY08, an increase of 4.9%.

Multiple Appropriation Structure Impact

During the budget process, the legislature adopted seven separate appropriations for UA. By contrast, UA has operated under a single appropriation for more than 15 years. This move to multiple appropriations will be administratively time consuming and difficult, and impedes the ability of the Board of Regents to be responsive to new program opportunities when legislative funding is not sufficient. In several of the last five years, internal reallocation was the only mechanism available to enable priority program growth, specifically in health programs. Under the multiple appropriation structure, reallocations from multiple campuses to address one or two key program priorities will be difficult, if not impossible, to accommodate.

Discussions are ongoing between staff and the Office of Management and Budget and Legislative Finance to determine the mechanisms necessary to implement and document budget actions that previously were part of the Board's distribution plan. These include, but are not limited to: performance-based budgeting base adjustments; program transfers; initiative, TVEP, and other SW program funding pools; and administrative and facility support to community campuses. Processes and procedures are being developed to accommodate budget revisions required to meet the constraints of the multiple appropriation structure. Additional implications of the multiple appropriations in the approved distribution plan and the accompanying legislative intent language will be discussed with the Board.

Performance-Based Budgeting and Long Term Fiscal Plan

Part of the operating budget distribution recommendations will include the status of performance-based budgeting (PBB), FY09 PBB distribution principles, and discussion of a long range fiscal plan.

Original PBB funding was established in FY05 with one-time distributions to MAUs that year. In FY06, awards were distributed to the base budget. In FY07, the Board's distribution plan included replenishing the system-wide PBB funding pool, and base plus SW funded one-time awards were distributed. Similarly, the FY08 distribution plan included a provision to replenish the PBB funding pool and \$2.0 million of base operating funds and additional SW funded one-time awards were distributed. Below is a summary of past PBB distributions:

PBB Historical Pools and Awards (FY05-FY08)				
	000's			
	FY05	FY06	FY07	FY08
Total PBB Reallocation Pool:	1,200.0	1,200.0	2,125.0	2,315.0
UAA Award:	600.0	950.0	1,100.0	1,100.0
UAF Award:	400.0	75.0	800.0	1,090.0
UAS Award:	200.0	175.0	225.0	125.0
Distribution	One-time	Base	Base \$1,500.0 One-time \$625.0	Base \$2,000.0 One-time \$315.0

Given the maturity of the PBB program, for FY09 it is recommended that the MAUs accumulate and control the distribution of the performance funding pool for use in support of performance-related strategies. Although this recommendation was formed in December 2007, it is a fortunate process change, as accommodating such a reallocation is complicated in light of the multiple appropriation structure.

The FY09 PBB funding level remains modest, with one percent of the MAUs' general funds expected to be allocated for this purpose. Annual circumstances will dictate the actual amount chosen by the MAU for internal reallocation.

Reference materials provide a summary of UA's PBB targets and goals through FY13. These PBB targets and goals are provided in the context of a draft "Long Range Fiscal Plan." The purpose of including the draft fiscal plan scenarios is to introduce and begin a discussion of how UA may look relative to the provisions of House Bill 125. HB125, which passed this session, provides for a six-year capital plan and a ten-year fiscal plan. The first section of the bill reads,

... the governor shall submit a capital improvements program and fiscal plan covering the succeeding six fiscal years. The governor shall also submit a fiscal plan with estimates of significant sources and uses of funds for the succeeding 10 fiscal years.

The Governor's Office of Management and Budget (OMB) will request UA's fiscal plan in the October/November time frame. Administration is taking this opportunity to get initial Board of Regents' input.

The full operating distribution plan reference document contains the following sections:

Section 1: The FY09 Proposed Distribution Plan including the impact on priority programs, MAU, and campus budgets.

Section 2: UA's budget trend, funding sources, past distribution plan decisions, and significant budget changes.

Section 3: UA's performance measures expectations, the impact of the FY09 distribution plan, and draft fiscal plan scenarios for discussion.

Section 1

University of Alaska
FY09 Revised BOR Operating Budget Request Summary
Compared to Final Legislation HB310, HB312
(in thousands)

	Revised BOR Request			Final Legislation			State Approp. Over/ (Under) Revised BOR
	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total	
General Fund/General Fund Match	289,235.5		289,235.5	289,235.5		289,235.5	
Technical Vocational Education Program Account	3,134.3		3,134.3	3,134.3		3,134.3	
Mental Health Trust	200.8		200.8	200.8		200.8	
Receipt Authority		506,219.9	506,219.9		506,219.9	506,219.9	
FY08 Operating Budget	292,570.6	506,219.9	798,790.5	292,570.6	506,219.9	798,790.5	0.0
FY09 Adjusted Base Requirements							
Compensation Increases ¹	10,192.5	6,183.0	16,375.5	10,192.5	6,183.0	16,375.5	
Additional Non-Discretionary Fixed Cost Increases ²	4,279.9	7,745.8	12,025.7	2,831.0	7,745.8	10,576.8	
(House sub-committee unallocated reduction to SW)				(757.0)		(757.0)	
Subtotal - Adjusted Base Requirements	14,472.4	13,928.8	28,401.2	12,266.5	13,928.8	26,195.3	(2,205.9)
<i>FY09 Adjusted Base Requirement</i>	<i>4.9%</i>	<i>2.8%</i>	<i>3.6%</i>	<i>4.2%</i>	<i>2.8%</i>	<i>3.3%</i>	
Priority Program Enhancement and Growth							
Preparing Alaskans for Jobs	5,775.7	3,014.7	8,790.4	5,475.7	2,567.2	8,042.9	(300.0)
<i>Health</i>	<i>2,612.8</i>	<i>1,204.7</i>	<i>3,817.5</i>	<i>2,312.8</i>	<i>757.2</i>	<i>3,070.0</i>	<i>(300.0)</i>
<i>Engineering and Construction Management</i>	<i>2,162.9</i>	<i>810.0</i>	<i>2,972.9</i>	<i>2,162.9</i>	<i>810.0</i>	<i>2,972.9</i>	<i>-</i>
<i>Fisheries</i>	<i>1,000.0</i>	<i>1,000.0</i>	<i>2,000.0</i>	<i>1,000.0</i>	<i>1,000.0</i>	<i>2,000.0</i>	<i>-</i>
University Research Investment	3,589.7	11,851.9	15,441.6	-	1,080.8	1,080.8	(3,589.7)
<i>Climate Impact and Alaska's Natural Resources</i>	<i>966.4</i>	<i>1,080.8</i>	<i>2,047.2</i>	<i>-</i>	<i>1,080.8</i>	<i>1,080.8</i>	<i>(966.4)</i>
<i>Engineering, Transportation and Energy</i>	<i>1,000.0</i>	<i>3,400.0</i>	<i>4,400.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(1,000.0)</i>
<i>Biomedical & Health Research</i>	<i>550.0</i>	<i>7,100.0</i>	<i>7,650.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(550.0)</i>
<i>Enhancing Competitive Research</i>	<i>1,073.3</i>	<i>271.1</i>	<i>1,344.4</i>	<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(1,073.3)</i>
Student Success ³	2,739.2	509.9	3,249.1	1,106.9	273.4	1,380.3	(1,632.3)
<i>Meeting Student Demand</i>	<i>830.6</i>	<i>388.4</i>	<i>1,219.0</i>	<i>400.0</i>	<i>273.4</i>	<i>673.4</i>	<i>(430.6)</i>
<i>Workforce Start-Ups and Equipment (TVEP)⁴</i>	<i>408.6</i>	<i>-</i>	<i>408.6</i>	<i>706.9</i>	<i>-</i>	<i>706.9</i>	<i>298.3</i>
<i>Student Success Initiatives</i>	<i>1,500.0</i>	<i>121.5</i>	<i>1,621.5</i>	<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(1,500.0)</i>
Cooperative Extension, Public Service and Outreach ⁵	1,805.0	1,650.0	3,455.0	255.0	400.0	655.0	(1,550.0)
Subtotal - Priority Program Enhancement and Growth	13,909.6	17,026.5	30,936.1	6,837.6	4,321.4	11,159.0	(7,072.0)
<i>% Change FY09 Program Growth</i>	<i>4.8%</i>	<i>3.4%</i>	<i>3.9%</i>	<i>2.3%</i>	<i>0.9%</i>	<i>1.4%</i>	
Small Business Development Center ⁶				550.0		550.0	550.0
TVEP-Fairbanks Pipeline Training Commitment ⁴				882.4		882.4	882.4
Additional MHTAAR ⁷					537.5	537.5	-
License Plate Revenue				2.0		2.0	2.0
Total FY09 Increment over FY08	28,382.0	30,955.3	59,337.3	20,538.5	18,787.7	39,326.2	(7,845.5)
Total FY09 Operating Budget	320,952.6	537,175.2	858,127.8	313,109.1	525,007.6	838,116.7	(7,845.5)
<i>% Change FY08 Budget to FY09 Request</i>	<i>9.7%</i>	<i>6.1%</i>	<i>7.4%</i>	<i>7.0%</i>	<i>3.7%</i>	<i>4.9%</i>	
<i>FY07, 08, 09 Utility Funding (est.)</i>				<i>4,840.0</i>		<i>4,840.0</i>	
<i>FY09 Operating Budget with one-time utility*</i>	<i>0.0</i>	<i>0.0</i>		<i>25,378.5</i>	<i>18,787.7</i>	<i>44,166.2</i>	
Total FY09 Operating Budget (w/utility funding)	320,952.6	537,175.2	858,127.8	317,949.1	525,007.6	842,956.7	(7,845.5)

1 - Board's revised budget includes contract amendments and a total 4.5% increase for UA staff instead of a grid (2%) and step increase (2.6%)

2 - \$1,320.0 of the fixed costs for utility increases may be covered through the fuel trigger mechanism

3 - Includes \$706.9 in TVEP funding (\$298.3 above BORs request level due to HB2 change), \$320.0 for the CAS GER Course Offerings at Anch. Campus, \$80.0 Mat-Su career counselor

4 - Additional TVEP funding above BOR's request level due to HB2 change. \$882.4 of funding expected to support Fairbanks Pipeline Training Center

5 - Includes \$255.0 for Alaska Teacher Placement

6 - Includes a transfer of the Small Business Development Center from the capital budget to operating (\$550.0) source business license fees

7 - Additional MHTAAR Funding

*FY09 budget legislation includes a provision for a one-time funding distribution if the average oil price remains above projections on August 1, 2008. Funding is expected to be up to \$4.8 million for UA and will offset utility cost increases occurring in FY07, 08, and 09, however a FY09 supplemental may be required. The potential \$4.8 million funding is included in the FY09 Board of Regents' authorized amount.

University of Alaska
FY09 Operating Budget Request
Board of Regents' Revised, Governor's Amended, Conference Committee, w/ Governor's vetoes
State Appropriations (in thousands)
As of May 23, 2008

	Board of Regents' Revised	Governor's Amended Budget	Conf. Comm.	Governor's Vetoes	Total State Appr. Operating
FY08 Operating Budget (GF/GFMHT/TVEP)	292,570.6	292,570.6	292,570.6	0.0	292,570.6
FY09 Operating Request Items					
Adjusted Base Requirements					
Compensation Increases ¹	10,192.5	10,334.7	10,192.5	-	10,192.5
Additional Non-Discretionary Fixed Cost Increases ² (house sub-committee unallocated reduction to SW)	4,279.9	4,279.9	2,831.0 (757.0)	-	2,831.0 (757.0)
Subtotal - Adjusted Base Requirements	14,472.4	14,614.6	12,266.5	0.0	12,266.5
Priority Program Enhancement and Growth					
Preparing Alaskans for Jobs	5,775.7	4,775.7	5,475.7	-	5,475.7
<i>Health</i>	2,612.8	2,612.8	2,312.8	-	2,312.8
<i>Engineering and Construction Management</i>	2,162.9	2,162.9	2,162.9	-	2,162.9
<i>Fisheries</i>	1,000.0		1,000.0	-	1,000.0
University Research Investment	3,589.7	966.4	500.0	(500.0)	0.0
<i>Climate Impact and Alaska's Natural Resources</i>	966.4	966.4		-	0.0
<i>Engineering, Transportation and Energy</i> ³	1,000.0		500.0	(500.0)	0.0
<i>Biomedical & Health Research</i>	550.0			-	0.0
<i>Enhancing Competitive Research</i>	1,073.3			-	0.0
Student Success ⁴	2,739.2	408.6	1,106.9	-	1,106.9
<i>Meeting Student Demand</i>	830.6		400.0	-	400.0
<i>Workforce Start-Ups and Equipment (TVEP)</i> ⁸	408.6	408.6	706.9		706.9
<i>Student Success Initiatives</i>	1,500.0			-	0.0
Cooperative Extension, Public Service and Outreach ⁵	1,805.0	255.0	605.0	(350.0)	255.0
Tutoring and Distance Learning ANSEP ⁶			300.0	(300.0)	0.0
Subtotal - Priority Program Enhancement and Growth	13,909.6	6,405.7	7,987.6	(1,150.0)	6,837.6
% Change FY09 Program Growth	4.8%	2.2%	2.7%		2.3%
<i>Small Business Development Center</i> ⁷			550.0		550.0
<i>Workforce Development Funding</i> ⁸			882.4		882.4
<i>License Plate Revenue</i>					2.0
Total FY09 Increment Request	28,382.0	21,020.3	21,686.5	(1,150.0)	20,538.5
Total FY09 Operating Budget Request	320,952.6	313,590.9	314,257.1	(1,150.0)	313,109.1
% Change FY08 Budget to FY09 Request	9.7%	7.2%	7.4%		7.0%
Contingent Language for Fuel Trigger Mechanism			1,320.0		

1 - BOR budget revised to include contract amendments and a total 4.5% increase for UA staff instead of a grid (2%) and step increase (2.6%)

2 - \$1,320.0 of the fixed costs for utility increases may be covered through the fuel trigger mechanism

3 - \$500.0 for energy research vetoed by the Governor

4 - Includes \$706.9 in TVEP funding (\$298.3 above BOR's request level due to HB2 change), \$320.0 for the CAS GER Course Offerings at Anch. Campus, \$80.0 Mat-Su career counselor

5 - Includes \$255.0 for Alaska Teacher Placement. \$350.0 for AK Cooperative Extension vetoed by Governor.

6 - Includes funding for Tutoring and Distance Learning for ANSEP. This request was not part of BOR Original Request and was vetoed by the Governor

7 - Includes a transfer of the Small Business Development Center from the capital budget to operating \$550.0 source business license fees

8 - Additional TVEP funding above BOR's request level due to HB2 change. \$882.4 of funding expected to support Fairbanks Pipeline Training Center

University of Alaska-Revenue Summary
Budgeted Authority and Actual Revenue by Source FY07-FY09

	Budgeted Values			Actual Values				
	FY08 Authorized	FY09 Authorized	% Change	FY07 Actuals	FY08 Estimate	% Change	FY09 Projection	% Change FY08-FY09
State Appropriations								
General Fund	284,458.2	302,760.4		274,671.9	284,458.2	3.6%	302,760.4	6.4%
General Fund Match	4,777.3	4,777.3		4,777.3	4,777.3	0.0%	4,777.3	0.0%
Workforce Development	3,134.3	4,723.6		2,882.0	3,134.3	8.8%	4,723.6	50.7%
Mental Health Trust	200.8	295.8		200.8	200.8	0.0%	295.8	47.3%
Business License Fees		550.0					550.0	
State Appropriations Subtotal	292,570.6	313,107.1	7.0%	282,532.0	292,570.6	3.6%	313,107.1	7.0%
Receipt Authority								
Interest Income	6,960.0	8,695.2	24.9%	9,154.2	2,585.2	-71.8%	3,490.0	35.0%
Auxiliary Receipts	45,855.1	45,975.1	0.3%	41,831.7	41,651.8	-0.4%	43,317.8	4.0%
Student Tuition/Fees(net)	97,002.2	102,744.2	5.9%	84,461.5	91,634.8	8.5%	97,132.8	6.0%
Indirect Cost Recovery	37,286.9	38,217.3	2.5%	30,937.4	30,601.3	-1.1%	30,907.3	1.0%
University Receipts	89,117.2	95,003.8	6.6%	72,158.1	74,835.1	3.7%	84,950.2	13.5%
University Receipts Subtotal	276,221.4	290,635.6	5.2%	238,542.9	241,308.2	1.2%	259,798.1	7.7%
Federal Receipts	152,660.9	156,076.9	2.2%	119,090.4	116,918.2	-1.8%	120,425.7	3.0%
State Inter Agency Receipts	18,650.0	18,670.0	0.1%	11,355.6	12,501.7	10.1%	13,251.8	6.0%
MHTAAR	1,085.0	1,622.5	49.5%	825.0	1,085.0	31.5%	1,622.5	49.5%
CIP Receipts ¹	4,881.6	4,881.6	0.0%	3,466.1	4,987.2	43.9%	4,987.2	0.0%
UA Intra Agency Receipts	52,721.0	53,121.0	0.8%	44,192.3	45,742.8	3.5%	47,115.0	3.0%
Receipt Authority Subtotal	506,219.9	525,007.6	3.7%	417,472.3	422,543.1	1.2%	447,200.3	5.8%
Revenue Total	798,790.5	838,114.7	4.9%	700,004.3	715,113.7	2.2%	760,307.4	6.3%
<i>Other Appropriations ²</i>	<i>2,641.0</i>	<i>4,842.0</i>		<i>2,646.0</i>	<i>2,641.0</i>		<i>4,842.0</i>	
<i>Total w/ Other Appropriations</i>	<i>801,431.5</i>	<i>842,956.7</i>		<i>702,650.3</i>	<i>717,754.7</i>		<i>765,149.4</i>	

1 - An increase in capital RSAs and capital projects has caused CIP receipts to be higher than expected.

2 - Other Appropriations include: FY07 \$2.0 License Plate Revenue, \$4.0 for ETS Chargebacks and \$2,640.0 one-time funding for utility increases; FY08 \$1.0 License Plate Revenue and \$2,640.0 one-time funding for utility increases; FY09 \$2.0 License Plate Revenue and anticipated \$4,840.0 one-time funding for utility increases.

University of Alaska
Comparison of FY09 Requested and Authorized Budget
(in thousands)

Fund Source							Increase over FY08 Authorized				
	FY08 Authorized Budget	FY09 BOR Request	FY09 BOR Revised Request	FY09 Governor's Amended Budget	FY09 Final Conference Committee	FY09 Final With Governors' Veto	BOR Request	BOR Revised Request	Governor's Amended Budget	Final Conference Committee	Final Conference Committee With Governors' Veto
General Fund	\$284,458.2	\$311,146.8	\$312,336.6	\$304,976.9	\$303,412.4	\$302,760.4	\$26,688.6	\$27,878.4	\$20,518.7	\$18,954.2	\$18,302.2
General Fund Match	4,777.3	4,777.3	4,777.3	4,777.3	5,277.3	4,777.3	0.0	0.0	0.0	500.0	0.0
Workforce Development	3,134.3	3,542.9	3,542.9	3,542.9	4,723.6	4,723.6	408.6	408.6	408.6	1,589.3	1,589.3
Mental Health Trust	200.8	295.8	295.8	295.8	295.8	295.8	95.0	95.0	95.0	95.0	95.0
Business License Fees					550.0	550.0	0.0	0.0	0.0	550.0	550.0
State Appropriation Total*	\$292,570.6	\$319,762.8	\$320,952.6	\$313,592.9	\$314,259.1	\$313,107.1	\$27,192.2	\$28,382.0	\$21,022.3	\$21,688.5	\$20,536.5
% Change FY08-FY09		9.3%	9.7%	7.2%	7.4%	7.0%					
Receipt Authority Subtotal	\$506,219.9	\$536,969.3	\$536,969.3	\$523,734.2	\$526,007.6	\$525,007.6	\$30,749.4	\$30,749.4	\$17,514.3	\$19,787.7	\$18,787.7
% Change FY08-FY09		6.1%	6.1%	3.5%	3.9%	3.7%					
Total Fund	\$798,790.5	\$856,732.1	\$857,921.9	\$837,327.1	\$840,266.7	\$838,114.7	\$57,941.6	\$59,131.4	\$38,536.6	\$41,476.2	\$39,324.2
% Change FY08-FY09		7.3%	7.4%	4.8%	5.2%	4.9%					

*Does not include: FY08 two one-time utility distributions of \$1,320.0 each or license plate revenue of \$1.0 and FY09 estimated utility funding of \$4,840.0 and license plate revenue of \$2.0.

Table 1. University of Alaska
FY09 Proposed Operating Budget Distribution Summary
(in thousands)

	State Appropriation	Receipt Authority	Total Funds
FY08 Operating Budget	292,570.6	506,219.9	798,790.5
FY09 Adjusted Base Increments			
Compensation Increases	10,192.5	6,183.0	16,375.5
Additional Non-Discretionary Fixed Cost Increases	2,831.0	7,745.8	10,576.8
(House sub-committee unallocated reduction to SW)	(757.0)		(757.0)
Subtotal - Adjusted Base Increments	12,266.5	13,928.8	26,195.3
Priority Program Enhancement and Growth			
Preparing Alaskans for Jobs	5,475.7	2,567.2	8,042.9
<i>Health</i>	2,312.8	757.2	3,070.0
<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	-	1,080.8	1,080.8
<i>Climate Impact and Alaska's Natural Resources</i>	-	1,080.8	1,080.8
<i>Engineering, Transportation and Energy</i>	-	-	0.0
<i>Biomedical & Health Research</i>	-	-	0.0
<i>Enhancing Competitive Research</i>	-	-	0.0
Student Success	1,106.9	273.4	1,380.3
<i>Meeting Student Demand</i>	400.0	273.4	673.4
<i>Workforce Start-Ups and Equipment (TVEP)</i>	706.9	-	706.9
<i>Student Success Initiatives</i>	-	-	0.0
Cooperative Extension, Public Service and Outreach	255.0	400.0	655.0
Subtotal - Priority Program Growth	6,837.6	4,321.4	11,159.0
FY09 Increment over FY08	19,104.1	18,250.2	37,354.3
Small Business Development Center	550.0	0.0	550.0
TVEP-Fairbanks Pipeline Training Commitment	882.4	0.0	882.4
Additional MHTAAR	0.0	537.5	537.5
License Plate Revenue	2.0		2.0
FY09 Operating Budget Distribution	20,538.5	18,787.7	39,326.2
<i>% Chg FY08 to FY09</i>	<i>7.0%</i>	<i>3.7%</i>	<i>4.9%</i>
Total FY09 Operating Budget Distribution	313,109.1	525,007.6	838,116.7
<i>FY07, 08, 09 Utility Funding (est.)</i>	<i>4,840.0</i>	<i>0.0</i>	<i>4,840.0</i>
<i>FY09 Operating Budget with one-time utility*</i>	<i>25,378.5</i>	<i>18,787.7</i>	<i>44,166.2</i>
Total FY09 Operating Budget (w/utility funding)	317,949.1	525,007.6	842,956.7

*FY09 budget legislation includes a provision for a one-time funding distribution if the average oil price remains above projections on August 1, 2008. Funding is expected to be up to \$4.8 million for UA and will offset utility cost increases occurring in FY07, 08, and 09, however a FY09 supplemental may be required. The potential \$4.8 million funding is included in the FY09 Board of Regents' authorized amount.

Table 2. University of Alaska
FY09 Proposed Operating Budget Distribution Summary
State Appropriation (in thousands)
Summary by MAU

	SYS	SW	UAA	UAF	UAS	Total
FY08 Operating Budget	24,672.8	105,680.0	137,299.9	24,917.9	292,570.6	
FY09 Adjusted Base Increments						
Compensation Increases		596.1	3,958.1	4,667.4	970.9	10,192.5
Additional Non-Discretionary Fixed Cost Increases		149.2	924.3	1,569.3	188.2	2,831.0
(House sub-committee unallocated reduction to SW)		(757.0)				(757.0)
Subtotal - Adjusted Base Increments		(11.7)	4,882.4	6,236.7	1,159.1	12,266.5
Priority Program Enhancement and Growth						
Preparing Alaskans for Jobs		100.0	2,600.7	2,530.3	244.7	5,475.7
<i>Health</i>		100.0	1,452.8	680.3	79.7	2,312.8
<i>Engineering and Construction Management</i>			1,147.9	850.0	165.0	2,162.9
<i>Fisheries</i>				1,000.0		1,000.0
University Research Investment						-
<i>Climate Impact and Alaska's Natural Resources</i>						-
<i>Engineering, Transportation and Energy</i>						-
<i>Biomedical & Health Research</i>						-
<i>Enhancing Competitive Research</i>						-
Student Success		298.3	625.0	94.0	89.6	1,106.9
<i>Meeting Student Demand</i>			400.0			400.0
<i>Workforce Start-Ups and Equipment (TVEP)</i>		298.3	225.0	94.0	89.6	706.9
<i>Student Success Initiatives</i>						-
Cooperative Extension, Public Service and Outreach		255.0				255.0
Subtotal - Priority Program Growth		653.3	3,225.7	2,624.3	334.3	6,837.6
FY09 Increment over FY08		641.6	8,108.1	8,861.0	1,493.4	19,104.1
Small Business Development Center			550.0			550.0
TVEP-Fairbanks Pipeline Training Commitment		882.4				882.4
License Plate Revenue	2.0					2.0
FY09 Operating Budget Distribution	2.0	1,524.0	8,658.1	8,861.0	1,493.4	20,538.5
<i>% Chg FY08 to FY09</i>		6.2%	8.2%	6.5%	6.0%	7.0%
Total FY09 Operating Budget Distribution ¹	2.0	26,196.8	114,338.1	146,160.9	26,411.3	313,109.1
<i>FY07, 08, 09 Utility Funding (est.)*</i>	4,840.0					4,840.0
Total FY09 Operating Budget (w/utility funding)	4,842.0	26,196.8	114,338.1	146,160.9	26,411.3	317,949.1

1 - The distribution plan approval includes the budget figures above and authority to make the adjustments necessary as noted in Tables 3-6 due to the multiple appropriation structure. Funds will be transferred through the appropriate mechanism yet to be determined.

*FY09 budget legislation includes a provision for a one-time funding distribution if the average oil price remains above projections on August 1, 2008. Funding is expected to be up to \$4.8 million for UA and will offset utility cost increases occurring in FY07, 08, and 09, however a FY09 supplemental may be required. The potential \$4.8 million funding is included in the FY09 Board of Regents' authorized amount.

Table 3. University of Alaska
FY09 Proposed Operating Budget Distribution Summary
State Appropriation (in thousands)
University of Alaska Statewide Programs and Services

	Statewide Services	Office of Information Technology	Systemwide Education and Outreach ¹	Total
FY08 Operating Budget	14,832.4	9,840.4	0.0	24,672.8
FY09 Adjusted Base Increments				
Compensation Increases	403.5	192.6	0.0	596.1
Additional Non-Discretionary Fixed Cost Increases	120.8	28.4	0.0	149.2
(House sub-committee unallocated reduction to SW) ²	(757.0)	0.0	0.0	(757.0)
Subtotal - Adjusted Base Increments	(232.7)	221.0	0.0	(11.7)
Priority Program Enhancement and Growth				
Preparing Alaskans for Jobs	100.0	-		100.0
<i>Health</i> ³	100.0			100.0
<i>Engineering and Construction Management</i>				-
<i>Fisheries</i>				-
University Research Investment				-
<i>Climate Impact and Alaska's Natural Resources</i>				-
<i>Engineering, Transportation and Energy</i>				-
<i>Biomedical & Health Research</i>				-
<i>Enhancing Competitive Research</i>				-
Student Success			298.3	298.3
<i>Meeting Student Demand</i>				-
<i>Workforce Start-Ups and Equipment (TVEP)</i> ⁴			298.3	298.3
<i>Student Success Initiatives</i>				-
Cooperative Extension, Public Service and Outreach ⁵	255.0			255.0
Subtotal - Priority Program Growth	355.0	0.0	298.3	653.3
FY09 Increment over FY08	122.3	221.0	298.3	641.6
TVEP-Fairbanks Pipeline Training Commitment			882.4	882.4
FY09 Operating Budget Distribution	122.3	221.0	1,180.7	1,524.0
<i>% Chg FY08 to FY09</i>	<i>0.8%</i>	<i>2.2%</i>	<i>N/A</i>	<i>6.2%</i>
Total FY09 Operating Budget Distribution ⁶	14,954.7	10,061.4	1,180.7	26,196.8

Below are the known examples of adjustments necessary due to the multiple appropriation structure (not included in totals above). Funds will be transferred through the appropriate mechanism yet to be determined.

1 - Mining and Petroleum Training Service (MAPTS) program will be moved from Kenai campus to Systemwide Education and Outreach, amount to be determined (tbd). UA Corporate Programs and SW Mentor programs will be moved from Statewide Services to Systemwide Ed/Outreach, amount tbd.

2 - Reduction will be met by academic affairs positions (\$260), travel (\$100.0), and to statewide funding pools, ACAS (\$150.0), Research/Academic Seed (\$97.0), Initiative Pool (\$150.0).

3 - Behavioral Health Initiative Partnership Match. \$50.0 GF will be moved from Statewide Services to Anchorage Campus and \$50.0 GF will be moved from Statewide Services to Fairbanks Campus.

4 - TVEP funding may be transferred to other MAUs to support high demand programs.

5 - Alaska Teacher Placement. \$255.0 GF will be moved from Statewide Services to Systemwide Education and Outreach.

6 - Amount will be reduced by \$164.1 per FY08 performance based-budgeting award decision

**Table 4. University of Alaska
FY09 Proposed Operating Budget Distribution Summary
State Appropriation (in thousands)
University of Alaska Anchorage**

	Anchorage ¹	Kenai ²	Kodiak	Mat-Su	PWSCC	SBDC ¹	Total
FY08 Operating Budget	89,542.0	6,810.3	2,507.8	3,988.5	2,831.4	2,831.4	105,680.0
FY09 Adjusted Base Increments							
Compensation Increases	3,339.0	250.2	86.8	173.0	109.1		3,958.1
Additional Non-Discretionary Fixed Cost Increases	792.0	51.1	17.6	33.8	29.8		924.3
Subtotal - Adjusted Base Increments	4,131.0	301.3	104.4	206.8	138.9	0.0	4,882.4
Priority Program Enhancement and Growth							
Preparing Alaskans for Jobs	2,440.2	75.0	-	85.5	-	-	2,600.7
<i>Health</i> ^{3,4}	1,292.3	75.0	-	85.5	-	-	1,452.8
<i>Engineering and Construction Management</i>	1,147.9						1,147.9
<i>Fisheries</i>							-
University Research Investment							-
<i>Climate Impact and Alaska's Natural Resources</i>							-
<i>Engineering, Transportation and Energy</i>							-
<i>Biomedical & Health Research</i>							-
<i>Enhancing Competitive Research</i>							-
Student Success	545.0	-	-	80.0	-	-	625.0
<i>Meeting Student Demand</i>	320.0			80.0			400.0
<i>Workforce Start-Ups and Equipment (TVEP)</i>	225.0						225.0
<i>Student Success Initiatives</i>							-
Cooperative Extension, Public Service and Outreach							-
Subtotal - Priority Program Growth	2,985.2	75.0	0.0	165.5	0.0	0.0	3,225.7
FY09 Increment over FY08	7,116.2	376.3	104.4	372.3	138.9	0.0	8,108.1
Small Business Development Center (SBDC)						550.0	550.0
FY09 Operating Budget Distribution	7,116.2	376.3	104.4	372.3	138.9	550.0	8,658.1
% Chg FY08 to FY09	7.9%	5.5%	4.2%	9.3%	4.9%	19.4%	8.2%
Total FY09 Operating Budget Distribution ⁵	96,658.2	7,186.6	2,612.2	4,360.8	2,970.3	3,381.4	114,338.1

Below are the known examples of adjustments necessary due to the multiple appropriation structure (not included in totals above). Funds will be transferred through the appropriate mechanism yet to be determined.

1 - Existing NGF and additional GF including the FY07 PTAC program funding of SBDC is within the Anchorage campus amounts. These funds will be moved to SBDC as it is now a separate appropriation

2 - Mining and Petroleum Training Service (MAPTS) program will be moved from Kenai campus to Systemwide Education and Outreach, amount to be determined (tbd).

3 - Behavioral Health Initiative Partnership Match. \$50.0 GF will be moved from Statewide Services to Anchorage Campus and \$50.0 GF will be moved from Statewide Services to Fairbanks Campus.

4 - Paramedic Expansion program. \$85.5 GF will be moved from Mat-Su to Anchorage campus. See program narrative for additional information

5 - Amount will be increased by \$210.5 per FY08 performance-based budgeting award decision.

Table 5. University of Alaska
FY09 Proposed Operating Budget Distribution Summary
State Appropriation (in thousands)
University of Alaska Fairbanks

	FBKS FOR ¹	CES,CRCD, TVC ¹	Total Funds
FY08 Operating Budget	116,607.0	20,692.9	137,299.9
FY09 Adjusted Base Increments			
Compensation Increases	3,530.6	1,136.8	4,667.4
Additional Non-Discretionary Fixed Cost Increases	1,396.8	172.5	1,569.3
Subtotal - Adjusted Base Increments	4,927.4	1,309.3	6,236.7
Priority Program Enhancement and Growth			
Preparing Alaskans for Jobs	1,939.6	590.7	2,530.3
<i>Health ²</i>	89.6	590.7	680.3
<i>Engineering and Construction Management</i>	850.0	-	850.0
<i>Fisheries</i>	1,000.0	-	1,000.0
University Research Investment	-	-	-
<i>Climate Impact and Alaska's Natural Resources</i>	-	-	-
<i>Engineering, Transportation and Energy</i>	-	-	-
<i>Biomedical & Health Research</i>	-	-	-
<i>Enhancing Competitive Research</i>	-	-	-
Student Success	94.0	-	94.0
<i>Meeting Student Demand</i>	-	-	-
<i>Workforce Start-Ups and Equipment (TVEP)</i>	94.0	-	94.0
<i>Student Success Initiatives</i>	-	-	-
Cooperative Extension, Public Service and Outreach	-	-	-
Subtotal - Priority Program Growth	2,033.6	590.7	2,624.3
FY09 Increment over FY08	6,961.0	1,900.0	8,861.0
FY09 Operating Budget Distribution	6,961.0	1,900.0	8,861.0
<i>% Chg FY08 to FY09</i>	<i>6.0%</i>	<i>9.2%</i>	<i>6.5%</i>
Total FY09 Operating Budget Distribution	123,568.0	22,592.9	146,160.9

Below are the known examples of adjustments necessary due to the multiple appropriation structure (not included in totals above). Funds will be transferred through the appropriate mechanism yet to be determined.

1 - Under the FY09 legislative structure, UAF is under two separate appropriations, 1)University of Alaska Fairbanks and includes Fairbanks Campus and Fairbanks Organized Research (FOR) and 2) UA Community Campuses and includes the Community Campuses, Tanana Valley Campus (TVC) and Cooperative Extension (CES)

2 - Behavioral Health Initiative Partnership Match. \$50.0 GF will be moved from Statewide Services to Anchorage Campus and \$50.0 GF will be moved from Statewide Services to Fairbanks Campus.

Table 5a University of Alaska
FY09 Proposed Operating Budget Distribution Summary
State Appropriation (in thousands)
UAF (Fairbanks and Fairbanks Organized Research)

	Fairbanks	Fbks Organized Research	Total
FY08 Operating Budget	97,659.9	18,947.1	116,607.0
FY09 Adjusted Base Increments			
Compensation Increases	2,583.8	946.8	3,530.6
Additional Non-Discretionary Fixed Cost Increases	1,285.0	111.8	1,396.8
Subtotal - Adjusted Base Increments	3,868.8	1,058.6	4,927.4
Priority Program Enhancement and Growth			
Preparing Alaskans for Jobs	1,939.6	-	1,939.6
<i>Health ¹</i>	89.6	-	89.6
<i>Engineering and Construction Management</i>	850.0		850.0
<i>Fisheries</i>	1,000.0		1,000.0
University Research Investment			-
<i>Climate Impact and Alaska's Natural Resources</i>			-
<i>Engineering, Transportation and Energy</i>			-
<i>Biomedical & Health Research</i>			-
<i>Enhancing Competitive Research</i>			-
Student Success	94.0	-	94.0
<i>Meeting Student Demand</i>			-
<i>Workforce Start-Ups and Equipment (TVEP)</i>	94.0		94.0
<i>Student Success Initiatives</i>			-
Cooperative Extension, Public Service and Outreach			-
Subtotal - Priority Program Growth	2,033.6	0.0	2,033.6
FY09 Increment over FY08	5,902.4	1,058.6	6,961.0
FY09 Operating Budget Distribution	5,902.4	1,058.6	6,961.0
<i>% Chg FY08 to FY09</i>	<i>6.0%</i>	<i>5.6%</i>	<i>6.0%</i>
Total FY09 Operating Budget Distribution	103,562.3	20,005.7	123,568.0

Below are the known examples of adjustments necessary due to the multiple appropriation structure (not included in totals above). Funds will be transferred through the appropriate mechanism yet to be determined.

1 - Behavioral Health Initiative Partnership Match. \$50.0 GF will be moved from Statewide Services to Anchorage Campus and \$50.0 GF will be moved from Statewide Services to Fairbanks Campus.

Table 5b University of Alaska
FY09 Proposed Operating Budget Distribution Summary
State Appropriation (in thousands)
UAF (Cooperative Extension (CES), Rural Campuses, and TVC)

	CES	Bristol Bay	Chucki	Interior-Aleutians	Kusk	NW	CRCD	TVC	Total
FY08 Operating Budget	3,655.6	1,050.0	808.3	1,518.4	2,781.5	1,525.3	4,428.7	4,925.1	20,692.9
FY09 Adjusted Base Increments									
Compensation Increases	195.7	73.9	33.9	82.2	156.7	60.6	250.6	283.2	1,136.8
Additional Non-Discretionary Fixed Cost Increases	20.3	13.3	8.0	14.1	22.0	10.2	48.6	36.0	172.5
Subtotal - Adjusted Base Increments	216.0	87.2	41.9	96.3	178.7	70.8	299.2	319.2	1,309.3
Priority Program Enhancement and Growth									
Preparing Alaskans for Jobs	-	94.4	-	-	-	-	181.2	315.1	590.7
<i>Health</i>	-	94.4			-		181.2	315.1	590.7
<i>Engineering and Construction Management</i>						-			-
<i>Fisheries</i>						-			-
University Research Investment						-	-	-	-
<i>Climate Impact and Alaska's Natural Resources</i>									-
<i>Engineering, Transportation and Energy</i>									-
<i>Biomedical & Health Research</i>									-
<i>Enhancing Competitive Research</i>									-
Student Success	-	-	-	-	-	-	-	-	-
<i>Meeting Student Demand</i>									-
<i>Workforce Start-Ups and Equipment (TVEP)</i>									-
<i>Student Success Initiatives</i>									-
Cooperative Extension, Public Service and Outreach									-
Tutoring and Distance Learning ANSEP									-
Subtotal - Priority Program Growth	0.0	94.4	0.0	0.0	0.0	0.0	181.2	315.1	590.7
FY09 Increment over FY08	216.0	181.6	41.9	96.3	178.7	70.8	480.4	634.3	1,900.0
FY09 Operating Budget Distribution	216.0	181.6	41.9	96.3	178.7	70.8	480.4	634.3	1,900.0
<i>% Chg FY08 to FY09</i>	<i>5.9%</i>	<i>17.3%</i>	<i>5.2%</i>	<i>6.3%</i>	<i>6.4%</i>	<i>4.6%</i>	<i>10.8%</i>	<i>12.9%</i>	<i>9.2%</i>
Total FY09 Operating Budget Distribution	3,871.6	1,231.6	850.2	1,614.7	2,960.2	1,596.1	4,909.1	5,559.4	22,592.9

There may be adjustments necessary due to the multiple appropriation structure (not included in totals above). Funds will be transferred through the appropriate mechanism yet to be determined.

Table 6. University of Alaska
FY09 Proposed Operating Budget Distribution Summary
State Appropriation (in thousands)
University of Alaska Southeast

	Juneau	Ketchikan	Sitka	Total
FY08 Operating Budget	19,709.4	2,542.0	2,666.5	24,917.9
FY09 Adjusted Base Increments				
Compensation Increases	757.0	90.7	123.2	970.9
Additional Non-Discretionary Fixed Cost Increases	149.1	20.6	18.5	188.2
Subtotal - Adjusted Base Increments	906.1	111.3	141.7	1,159.1
Priority Program Enhancement and Growth				
Preparing Alaskans for Jobs	165.0	-	79.7	244.7
<i>Health</i>			79.7	79.7
<i>Engineering and Construction Management</i>	165.0			165.0
<i>Fisheries</i>				-
University Research Investment				-
<i>Climate Impact and Alaska's Natural Resources</i>				-
<i>Engineering, Transportation and Energy</i>				-
<i>Biomedical & Health Research</i>				-
<i>Enhancing Competitive Research</i>				-
Student Success	89.6	-	-	89.6
<i>Meeting Student Demand</i>				-
<i>Workforce Start-Ups and Equipment (TVEP)</i>	89.6			89.6
<i>Student Success Initiatives</i>				-
Cooperative Extension, Public Service and Outreach				-
Subtotal - Priority Program Growth	254.6	0.0	79.7	334.3
FY09 Increment over FY08	1,160.7	111.3	221.4	1,493.4
FY09 Operating Budget Distribution	1,160.7	111.3	221.4	1,493.4
<i>% Chg FY08 to FY09</i>	<i>5.9%</i>	<i>4.4%</i>	<i>8.3%</i>	<i>6.0%</i>
Total FY09 Operating Budget Distribution ¹	20,870.1	2,653.3	2,887.9	26,411.3

Below are the known examples of adjustments necessary due to the multiple appropriation structure (not included in totals above). Funds will be transferred through the appropriate mechanism yet to be determined.

1 - Amount will be reduced by \$46.4 per FY08 performance based-budgeting award decision

FY09 Program Request Summary by Program Area

(Pages 15-26 provide additional information)

	Board of Regents' Request			Final Legislation		
	GF	NGF	Total	GF	NGF	Total
Preparing Alaskans for Jobs-Health						
Nursing						
Increase AAS Nursing Program at Anchorage Campus	227.1	51.6	278.7	232.6	51.6	284.2
Baccalaureate Nursing Faculty Position at Anchorage Campus	132.1	25.0	157.1	132.1	25.0	157.1
Allied Health						
Allied Health Assistant Professor at CRCDD	82.4	95.0	177.4	82.4	95.0	177.4
Dental Hygiene Expansion at Anchorage Campus	39.7	21.5	61.2	39.7	21.5	61.2
Dental Hygiene Expansion at Tanana Valley Campus	233.1	50.0	283.1	233.1	50.0	283.1
Paramedic Expansion at Mat-Su, KPC and Anch Campus	160.5	86.9	247.4	160.5	86.9	247.4
Paramedic Expansion at Tanana Valley Campus	82.0	50.0	132.0	82.0	50.0	132.0
Health Sciences Assistant Professor (CNA/PCA) at Sitka Campus	79.7	35.0	114.7	79.7	35.0	114.7
Behavioral Health						
Bacc. & Master's Psych. Program Support Anch/Fbks Campuses	179.3	73.8	253.1	179.3	73.8	253.1
Behavioral Health Initiative Partnership Match	100.0	-	100.0	100.0	-	100.0
Behavioral Health Init.Partnership (BHIP) Priority Programs (MHT)	95.0	447.5	542.5	95.0	537.5	632.5
Public Health						
Master of Public Health (MPH) Accreditation Expansion at Anch	100.0	38.4	138.4	100.0	38.4	138.4
Primary Care/Multi-Disciplinary						
WWAMI Expansion at Anchorage Campus	217.2	170.0	387.2	217.2	170.0	387.2
Professional Programs Planning & Implementation at Anch Campus	238.0	-	238.0	238.0	-	238.0
Bachelor of Science in Health Science Expansion at Anch Campus	148.0	45.0	193.0	148.0	45.0	193.0
Associate Professor/Liaison, Community Health Aide Program at CRCDD	98.8	-	98.8	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	94.4	15.0	109.4
Health Total	2,612.8	1,204.7	3,817.5	2,312.8	1,294.7	3,607.5
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	575.0	200.0	775.0
Advising/Technician Support for Engineering Expansion	200.0	40.0	240.0	200.0	40.0	240.0
Civil Engineering Expansion	130.0	50.0	180.0	130.0	50.0	180.0
Geomatics Engineering Expansion	100.0	20.0	120.0	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	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	100.0	20.0	120.0
Construction Management and Mining Technology						
Construction Management (BSCM) Support	142.9	30.0	172.9	142.9	30.0	172.9
Mining Workforce Development and MAPTS Training	65.0	250.0	315.0	65.0	250.0	315.0
Engineering and Construction Management Total	2,162.9	810.0	2,972.9	2,162.9	810.0	2,972.9

*Due to the critical need for this program, temporary and one-time funding sources are being considered for FY09

FY09 Program Request Summary by Program Area

(Pages 15-26 provide additional information)

	Board of Regents' Request			Final Legislation		
	GF	NGF	Total	GF	NGF	Total
Preparing Alaskans for Jobs-Fisheries						
Undergraduate Fisheries Expansion at Fairbanks Campus						
Undergraduate Fisheries Expansion	1,000.0	1,000.0	2,000.0	1,000.0	1,000.0	2,000.0
Fisheries Total	1,000.0	1,000.0	2,000.0	1,000.0	1,000.0	2,000.0
University Research Investment						
Climate Impact and Alaska's Natural Resources						
Climate Change Research at Fairbanks Campus	900.0	1,000.0	1,900.0	-	1,000.0	1,000.0
ISER Economist Faculty at Anchorage Campus	66.4	80.8	147.2	-	80.8	80.8
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 Fbks	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	-	1,080.8	1,080.8
Student Success						
Meeting Student Demand						
CAS GER Course Offerings at Anchorage Campus	320.0	273.4	593.4	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	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	706.9	-	706.9
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	1,106.9	273.4	1,380.3
Cooperative Extension, Public Service and Outreach						
Cooperative Extension Support	350.0	400.0	750.0	*	400.0	400.0
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	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	255.0	400.0	655.0

*Due to the critical need for this program, temporary and one-time funding sources are being considered for FY09

FY09 Operating Budget Request Narratives
(Corresponds to pages 10-28 in the FY09 Redbook)

Preparing Alaskans for Jobs

(GF: \$5,475.7, NGF: \$2,567.2, Total: \$8,042.9)

Health

(GF: \$2,312.8, NGF: \$757.2, Total: \$3,070.0)

Nursing

○ **Increase AAS Nursing Program at Anchorage Campus**
(GF: \$232.6, 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. Note: Includes additional \$5.5 in GF above original request.

○ **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/BS 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/CRCD 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.

- **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 Mat-Su, Kenai Peninsula, and Anchorage Campuses (GF: \$160.5, NGF: \$86.9, Total: \$247.4)**

This funding provides for one FTE faculty member and one FTE coordinator position to expand the Kenai Peninsula College's successful Associate of Applied Science Program in Paramedical Technology beyond the Kenai Peninsula Campus to the Mat-Su and Anchorage Campuses of UAA. Currently the program provides less than half of the growing regional demand for new paramedic hires. Graduates of the program are employed primarily in South Central Alaska by a variety of emergency service providers. The existing program is at capacity and cannot accept additional students without additional faculty. The program requires all students to participate in clinical experiences in hospitals and ambulances. The coordinator position will manage the three campuses' agreements with the large number of hospitals and emergency service providers involved in the program, freeing faculty to teach more students. The Mat-Su Borough has provided funds for FY09 for a FTE faculty member at Mat-Su College with the potential for permanent funding of this position in the future. If this funding does not materialize, operating funds for this position will be requested in the FY10 budget request.

Note: The funding amounts for Mat-Su, KPC, and Anchorage were incorrectly requested in the budget submission to the State. Consistent with the original narrative and program needs and to accommodate the program funding provided from the Mat-Su Borough, the correct funding placement will be as follows: Mat-Su (GF: 0.0, NGF 86.9), KPC (GF: 75.0, NGF: 0.0), Anchorage (to service both the Anchorage and Mat-Su areas (GF 85.5, NGF 0.0).

- **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 thousand 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.

- **Behavioral Health Initiatives Partnership (BHIP) Priority Programs (GF: \$95.0, NGF: \$447.5, Total: \$542.5)**

Funding will be directed toward further enhancement of the Behavioral Health Initiatives Partnership (BHIP) between the University of Alaska, the State of Alaska Department of Health and Social Services and the Alaska Mental Health Trust Authority. Highlights of program improvements include: establishing three regional training cooperatives, supporting Early Childhood Mental Health Issues, and increasing Geriatric Education and Training.

Public Health

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

This request 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 pre-professional, health promotion and education, and health management/supervision. This baccalaureate degree program is a primary avenue for students to pursue professional health care careers including; pharmacists, occupational and physical therapists, and public health.

- **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. 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.

- **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 to students in the Bristol Bay region. Programs include: Allied Heath, Nursing, Social Work, and Human Services. 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 students 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)

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 in Appendix D. 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 Engineering Programs at Anchorage Campus

- **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 request provides state funding for a coordinator/training position for the University and Alaska Department of Labor and Workforce Development mining training partnership activities in the Juneau area. This position will work with the university's Mining and Petroleum Training Service (MAPTS) and the UAS School of Career Education to serve the regional and statewide mining industry training needs. The position will also coordinate with related southeast region needs including construction/operations staff, heavy-duty equipment mechanics, millwrights, and roustabouts. 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 funding to expand targeted mining and construction training opportunities associated with Department of Labor (DOL) grants.

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/>.

Student Success
(GF/TVEP: \$1,106.9, NGF: \$273.4, Total: \$1,308.3)

Meeting Student Demand

○ **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.

- **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.

Workforce Start-Ups and Equipment (TVEP)

- **High Demand Program Start-Ups and Equipment**
(TVEP: \$706.9, Total: \$706.9)

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. Note: Includes additional \$298.3 in TVEP above original request.

Cooperative Extension, Public Service and Outreach
(GF: \$255.0, NGF: \$400.0, Total: \$655.0)

- **Cooperative Extension Support**

(GF: \$0.0, NGF: \$400.0, Total: \$400.0)

This program did not receive any state funding. State funding was requested to replace one time funding sources that are no longer available and will stabilize funding for programs such as but not limited to; 4H, energy conservations and alternatives outreach, health and nutrition education to combat obesity and diabetes in Rural Alaska.

The non-general fund portion of the request will replace the temporary and one-time funding sources to support the operating costs of the program.

- **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.

Table 7. Authorized and Revised Budget FY06-FY09 by Campus/MAU

University of Alaska	FY06 BOR Auth			FY07 Operating Budget Base-Revised			FY08 BOR Auth			FY09 BOR Auth			Leg. AP **	% Change FY08-FY09 BOR Auth		
	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds		State Appr.*	Rcpt Auth	Total Funds
Reductions & Additions		7,846.8	7,846.8		7,686.8	7,686.8		5,236.8	5,236.8				1	N/A	N/A	N/A
Increments Requested													1	N/A	N/A	N/A
Total SW BRA		7,846.8	7,846.8		7,686.8	7,686.8		5,236.8	5,236.8							
Statewide Programs & Services																
Statewide Services	11,849.3	28,386.9	40,236.2	14,113.9	29,211.1	43,325.0	14,832.4	30,869.9	45,702.3	14,954.7	32,150.3	47,105.0	2	0.8%	4.1%	3.1%
Office of Information Technology	7,833.2	8,135.0	15,968.2	9,073.9	9,156.3	18,230.2	9,840.4	9,084.9	18,925.3	10,061.4	9,312.5	19,373.9	2	2.2%	2.5%	2.4%
Systemwide Ed./Outreach										1,180.7		1,180.7	2			
Total SPS	19,682.5	36,521.9	56,204.4	23,187.8	38,367.4	61,555.2	24,672.8	39,954.8	64,627.6	26,196.8	41,462.8	67,659.6		6.2%	3.8%	4.7%
University of Alaska Anchorage																
Anchorage Campus	75,509.9	125,700.6	201,210.5	86,137.4	133,142.7	219,280.1	89,542.0	137,884.2	227,426.2	96,658.2	144,477.8	241,136.0	3	7.9%	4.8%	6.0%
Kenai Pen. Col.	5,226.8	4,400.4	9,627.2	6,193.2	5,265.3	11,458.5	6,810.3	5,726.3	12,536.6	7,186.6	5,847.5	13,034.1	3	5.5%	2.1%	4.0%
Kodiak College	2,224.2	1,466.3	3,690.5	2,489.1	1,613.5	4,102.6	2,507.8	1,581.6	4,089.4	2,612.2	1,603.2	4,215.4	3	4.2%	1.4%	3.1%
Mat-Su College	3,498.3	4,709.0	8,207.3	3,847.5	4,757.6	8,605.1	3,988.5	4,572.5	8,561.0	4,360.8	4,680.6	9,041.4	3	9.3%	2.4%	5.6%
Prince Wm Snd CC	2,255.7	3,558.9	5,814.6	2,689.6	3,911.7	6,601.3	2,831.4	3,994.2	6,825.6	2,970.3	4,037.3	7,007.6	3	4.9%	1.1%	2.7%
Small Business Dev Ctr										550.0		550.0	4			
Total UAA	88,714.9	139,835.2	228,550.1	101,356.8	148,690.8	250,047.6	105,680.0	153,758.8	259,438.8	114,338.1	160,646.4	274,984.5		8.2%	4.5%	6.0%
University of Alaska Fairbanks																
Fairbanks Campus	83,271.1	110,710.6	193,981.7	94,489.7	117,106.7	211,596.4	97,659.9	122,870.5	220,530.4	103,562.3	131,668.0	235,230.3	5	6.0%	7.2%	6.7%
Fairbanks Org. Res.	16,843.5	120,830.9	137,674.4	19,381.7	125,420.3	144,802.0	18,947.1	127,884.5	146,831.6	20,005.7	131,503.3	151,509.0	5	5.6%	2.8%	3.2%
Cooperative Extension (CES)	3,337.7	4,079.0	7,416.7	3,585.3	4,622.7	8,208.0	3,655.6	4,877.1	8,532.7	3,871.6	5,384.4	9,256.0	6	5.9%	10.4%	8.5%
College of Rural & Community Dev.																
Bristol Bay Campus	937.7	2,072.6	3,010.3	1,010.5	2,162.5	3,173.0	1,050.0	2,281.5	3,331.5	1,231.6	2,312.3	3,543.9	6	17.3%	1.3%	6.4%
Chukchi Campus	688.0	1,062.9	1,750.9	731.3	1,038.8	1,770.1	808.3	1,127.5	1,935.8	850.2	1,136.2	1,986.4	6	5.2%	0.8%	2.6%
Interior-Aleut. Campus	1,315.0	2,338.6	3,653.6	1,348.1	2,562.7	3,910.8	1,518.4	2,877.6	4,396.0	1,614.7	2,895.6	4,510.3	6	6.3%	0.6%	2.6%
Kuskokwim Campus	2,369.9	3,369.8	5,739.7	2,601.7	3,163.6	5,765.3	2,781.5	3,398.4	6,179.9	2,960.2	3,432.3	6,392.5	6	6.4%	1.0%	3.4%
Northwest Campus	1,440.4	1,296.5	2,736.9	1,491.6	1,010.8	2,502.4	1,525.3	1,009.4	2,534.7	1,596.1	1,022.2	2,618.3	6	4.6%	1.3%	3.3%
College of Rural & Com. Dev.	4,090.0	6,833.3	10,923.3	4,452.7	7,638.7	12,091.4	4,428.7	7,800.9	12,229.6	4,909.1	9,315.8	14,224.9	6	10.8%	19.4%	16.3%
Tanana Valley Campus	3,900.1	3,815.3	7,715.4	4,607.0	5,702.5	10,309.5	4,925.1	6,024.3	10,949.4	5,559.4	6,198.8	11,758.2	6	12.9%	2.9%	7.4%
Total UAF	118,193.4	256,409.5	374,602.9	133,699.6	270,429.3	404,128.9	137,299.9	280,151.7	417,451.6	146,160.9	294,868.9	441,029.8		6.5%	5.3%	5.6%
University of Alaska Southeast																
Juneau Campus	17,269.8	18,534.5	35,804.3	19,274.4	19,300.7	38,575.1	19,709.4	19,912.4	39,621.8	20,870.1	20,715.8	41,585.9	7	5.9%	4.0%	5.0%
Ketchikan Campus	2,035.6	2,140.9	4,176.5	2,387.2	2,213.9	4,601.1	2,542.0	2,259.2	4,801.2	2,653.3	2,287.8	4,941.1	7	4.4%	1.3%	2.9%
Sitka Campus	2,292.6	4,747.2	7,039.8	2,626.2	4,886.2	7,512.4	2,666.5	4,946.2	7,612.7	2,887.9	5,025.9	7,913.8	7	8.3%	1.6%	4.0%
Total UAS	21,598.0	25,422.6	47,020.6	24,287.8	26,400.8	50,688.6	24,917.9	27,117.8	52,035.7	26,411.3	28,029.5	54,440.8		6.0%	3.4%	4.6%
Total University	248,188.8	466,036.0	714,224.8	282,532.0	491,575.1	774,107.1	292,570.6	506,219.9	798,790.5	313,107.1	525,007.6	838,114.7				
Other Appropriations ***	2,432.5		2,432.5	2,646.0		2,646.0	2,641.0		2,641.0	4,842.0		4,842.0		N/A	N/A	N/A
Total University w/other approp.	250,621.3	466,036.0	716,657.3	285,178.0	491,575.1	776,753.1	295,211.6	506,219.9	801,431.5	317,949.1	525,007.6	842,956.7		7.0%	3.7%	4.9%

* State Appropriation includes GF, GF/MHT, S and T Funds, ACPE Funds and Workforce Development Funds

** Crosswalk for BOR MAU's to Legislative appropriation and allocation structure

*** Other Appropriations include: FY06 \$75.0 for FFA Director (less \$4.6 lapsed) and \$2.5 License Plate Revenue; FY07 \$4.0 ETS Chargeback, \$2.0 License Plate Revenue and \$2,640.0 Utility Funding; FY08 \$2,640.0 Utility Supplemental and \$1.0 License Plate Revenue; in FY09 \$4,840 Estimated Utility Funding and \$2.0 License Plate Revenue

Table 7a. University of Alaska
Legislative Operating Budget Appropriation and Allocation Structure

	General Funds ²	Federal Funds	Other Funds	Total
Budget Reductions/Additions				
System Reductions/Additions ¹	2.0			2.0
1 Appropriation Total	2.0	0.0	0.0	2.0
Statewide Programs & Services				
Statewide Services	14,804.2	3,197.8	29,103.0	47,105.0
Office of Info Technology	10,061.4	177.1	9,135.4	19,373.9
Systemwide Education/Outreach	0.0		1,180.7	1,180.7
2 Appropriation Total	24,865.6	3,374.9	39,419.1	67,659.6
Univ of Alaska Anchorage				
Anchorage Campus ¹	95,205.9	26,466.7	119,463.4	241,136.0
Kenai Peninsula College	7,186.6	438.0	5,409.5	13,034.1
Kodiak College	2,612.2	278.3	1,324.9	4,215.4
Matanuska-Susitna College	4,180.8	256.4	4,604.2	9,041.4
Prince Wm Sound Comm College	2,920.3	486.9	3,600.4	7,007.6
3 Appropriation Total	112,105.8	27,926.3	134,402.4	274,434.5
Small Business Development Ctr				
Small Business Development Ctr	0.0		550.0	550.0
4 Appropriation Total	0.0	0.0	550.0	550.0
Univ of Alaska Fairbanks				
Fairbanks Campus	103,220.4	16,350.2	115,659.7	235,230.3
Fairbanks Organized Research	20,005.7	88,564.5	42,938.8	151,509.0
5 Appropriation Total	123,226.1	104,914.7	158,598.5	386,739.3
UA Community Campuses				
Bristol Bay Campus	1,231.6	1,365.2	947.1	3,543.9
Chukchi Campus	850.2	813.0	323.2	1,986.4
College of Rural & Comm Dev	4,849.1	2,597.4	6,778.4	14,224.9
Interior-Aleutians Campus	1,614.7	1,828.0	1,067.6	4,510.3
Kuskokwim Campus	2,960.2	1,700.0	1,732.3	6,392.5
Northwest Campus	1,521.1	737.0	360.2	2,618.3
Tanana Valley Campus	5,086.3	800.4	5,871.5	11,758.2
Cooperative Extension Service	3,871.6	3,795.2	1,589.2	9,256.0
6 Appropriation Total	21,984.8	13,636.2	18,669.5	54,290.5
Univ of Alaska Southeast				
Juneau Campus	20,427.0	4,679.9	16,479.0	41,585.9
Ketchikan Campus	2,336.3	213.5	2,391.3	4,941.1
Sitka Campus	2,887.9	1,331.4	3,694.5	7,913.8
7 Appropriation Total	25,651.2	6,224.8	22,564.8	54,440.8
Agency Total	307,835.5	156,076.9	374,204.3	838,116.7

1 - The FY09 Operating Budget bill includes a reduction of \$300.0 in System Reductions/Additions. This was for Anchorage health programs, thus the reduction has been applied to the Anchorage campus.

2 - State reporting classifies TVEP (\$4.7) and SBDC (\$.6) as other funds whereas UA reporting classifies TVEP and SBDC as state appropriation. This explains the difference between \$307.8 GF reported here and \$313.1 in state appropriation reported throughout this publication.

Table 8. FY09 Proposed Operating Budget Distribution Plan by Campus/MAU

University of Alaska	FY08 BOR Auth			FY09 Adjusted Base Increment Distribution			FY09 Priority Programs			Mental Health Trust Adjustments, Receipt Authority, SBDC and FPTC			FY09 Proposed Total Increment		
	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds
Systemwide Components Summary															
Reductions & Additions		5,236.8	5,236.8								(5,236.8)	(5,236.8)		(5,236.8)	(5,236.8)
Increments Requested															
Total SW BRA		5,236.8	5,236.8								(5,236.8)	(5,236.8)		(5,236.8)	(5,236.8)
Statewide Programs & Services															
Statewide Services	14,832.4	30,869.9	45,702.3	(232.7)	621.2	388.5	355.0		355.0		659.2	659.2	122.3	1,280.4	1,402.7
Office of Information Technology	9,840.4	9,084.9	18,925.3	221.0	227.6	448.6							221.0	227.6	448.6
Systemwide Ed./Outreach							298.3		298.3	882.4		882.4	1,180.7		1,180.7
Total SPS	24,672.8	39,954.8	64,627.6	(11.7)	848.8	837.1	653.3		653.3	882.4	659.2	1,541.6	1,524.0	1,508.0	3,032.0
University of Alaska Anchorage															
Anchorage Campus	89,542.0	137,884.2	227,426.2	4,131.0	3,719.0	7,850.0	2,985.2	1,332.6	4,317.8		1,542.0	1,542.0	7,116.2	6,593.6	13,709.8
Kenai Pen. Col.	6,810.3	5,726.3	12,536.6	301.3	84.7	386.0	75.0	36.5	111.5				376.3	121.2	497.5
Kodiak College	2,507.8	1,581.6	4,089.4	104.4	21.6	126.0							104.4	21.6	126.0
Mat-Su College	3,988.5	4,572.5	8,561.0	206.8	57.7	264.5	165.5	50.4	215.9				372.3	108.1	480.4
Prince Wm Snd CC	2,831.4	3,994.2	6,825.6	138.9	43.1	182.0							138.9	43.1	182.0
Small Business Dev Ctr										550.0		550.0	550.0		550.0
Total UAA	105,680.0	153,758.8	259,438.8	4,882.4	3,926.1	8,808.5	3,225.7	1,419.5	4,645.2	550.0	1,542.0	2,092.0	8,658.1	6,887.6	15,545.7
University of Alaska Fairbanks															
Fairbanks Campus	97,659.9	122,870.5	220,530.4	3,868.8	5,526.4	9,395.2	2,033.6	1,236.9	3,270.5		2,034.2	2,034.2	5,902.4	8,797.5	14,699.9
Fairbanks Org. Res.	18,947.1	127,884.5	146,831.6	1,058.6	2,618.8	3,677.4		1,000.0	1,000.0				1,058.6	3,618.8	4,677.4
Cooperative Extension (CES)	3,655.6	4,877.1	8,532.7	216.0	107.3	323.3		400.0	400.0				216.0	507.3	723.3
College of Rural & Community Dev.															
Bristol Bay Campus	1,050.0	2,281.5	3,331.5	87.2	15.8	103.0	94.4	15.0	109.4				181.6	30.8	212.4
Chukchi Campus	808.3	1,127.5	1,935.8	41.9	8.7	50.6							41.9	8.7	50.6
Interior-Aleut. Campus	1,518.4	2,877.6	4,396.0	96.3	18.0	114.3							96.3	18.0	114.3
Kuskokwim Campus	2,781.5	3,398.4	6,179.9	178.7	33.9	212.6							178.7	33.9	212.6
Northwest Campus	1,525.3	1,009.4	2,534.7	70.8	12.8	83.6							70.8	12.8	83.6
College of Rural & Com. Dev.	4,428.7	7,800.9	12,229.6	299.2	71.6	370.8	181.2	95.0	276.2		1,348.3	1,348.3	480.4	1,514.9	1,995.3
Tanana Valley Campus	4,925.1	6,024.3	10,949.4	319.2	74.5	393.7	315.1	100.0	415.1				634.3	174.5	808.8
Total UAF	137,299.9	280,151.7	417,451.6	6,236.7	8,487.8	14,724.5	2,624.3	2,846.9	5,471.2		3,382.5	3,382.5	8,861.0	14,717.2	23,578.2
University of Alaska Southeast															
Juneau Campus	19,709.4	19,912.4	39,621.8	906.1	592.8	1,498.9	254.6	20.0	274.6		190.6	190.6	1,160.7	803.4	1,964.1
Ketchikan Campus	2,542.0	2,259.2	4,801.2	111.3	28.6	139.9							111.3	28.6	139.9
Sitka Campus	2,666.5	4,946.2	7,612.7	141.7	44.7	186.4	79.7	35.0	114.7				221.4	79.7	301.1
Total UAS	24,917.9	27,117.8	52,035.7	1,159.1	666.1	1,825.2	334.3	55.0	389.3		190.6	190.6	1,493.4	911.7	2,405.1
Total University	292,570.6	506,219.9	798,790.5	12,266.5	13,928.8	26,195.3	6,837.6	4,321.4	11,159.0	1,432.4	537.5	1,969.9	20,536.5	18,787.7	39,324.2
Other Appropriations **	2,641.0		2,641.0							2.0		2.0	2.0		2.0
Total University w/other approp.	295,211.6	506,219.9	801,431.5	12,266.5	13,928.8	26,195.3	6,837.6	4,321.4	11,159.0	1,434.4	537.5	1,971.9	20,538.5	18,787.7	39,326.2

* State Appropriation includes GF, GF/MHT, S and T Funds, ACPE Funds and Workforce Development Funds

** Other Appropriations include: FY08 \$2,640.0 Utility Supplemental and \$1.0 License Plate Revenue; FY09 \$4,840 Estimated Utility Funding and \$2.0 License Plate Revenue

Table 9. FY09 Adjusted Base Increments by Campus/MAU

University of Alaska	Compensation			Utilities			General Fixed Costs			Risk Management			M&R			New Facility Operating Costs			SW Unallocated Reduction & Spread Decrement portion of Fixed Costs			FY09 Adjusted Base Increment Distribution		
	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds
Systemwide Components Summary																								
Reductions & Additions																								
Increments Requested																								
Total SW BRA																								
Statewide Programs & Services																								
Statewide Services	403.5	228.8	632.3	23.5	23.5		81.4	325.7	407.1	13.6	13.6	27.2	29.6	29.6	59.2			(760.8)	(760.8)	(232.7)	621.2	388.5		
Office of Information Technology	192.6	110.4	303.0				29.3	117.2	146.5									(0.9)	(0.9)	221.0	227.6	448.6		
Systemwide Ed./Outreach																								
Total SPS	596.1	339.2	935.3	23.5	23.5		110.7	442.9	553.6	13.6	13.6	27.2	29.6	29.6	59.2			(761.7)	(761.7)	(11.7)	848.8	837.1		
University of Alaska Anchorage																								
Anchorage Campus	3,339.0	1,755.4	5,094.4	256.4	256.4		271.7	1,197.4	1,469.1	153.9	109.9	263.8	399.9	399.9	799.8			(33.5)	(33.5)	4,131.0	3,719.0	7,850.0		
Kenai Pen. Col.	250.2	65.5	315.7	5.9	5.9		53.4	13.3	66.7									(2.3)	(2.3)	301.3	84.7	386.0		
Kodiak College	86.8	12.2	99.0	4.7	4.7		18.7	4.7	23.4									(1.1)	(1.1)	104.4	21.6	126.0		
Mat-Su College	173.0	43.2	216.2	5.6	5.6		35.6	8.9	44.5									(1.8)	(1.8)	206.8	57.7	264.5		
Prince Wm Snd CC	109.1	29.1	138.2	6.1	6.1		31.5	7.9	39.4									(1.7)	(1.7)	138.9	43.1	182.0		
Small Business Dev Ctr																								
Total UAA	3,958.1	1,905.4	5,863.5	278.7	278.7		410.9	1,232.2	1,643.1	153.9	109.9	263.8	399.9	399.9	799.8			(40.4)	(40.4)	4,882.4	3,926.1	8,808.5		
University of Alaska Fairbanks																								
Fairbanks Campus	2,583.8	1,853.2	4,437.0	793.9	793.9		221.8	1,677.4	1,899.2	202.8	258.0	460.8	509.9	669.9	1,179.8	411.0	274.0	685.0	(60.5)	(60.5)	3,868.8	5,526.4	9,395.2	
Fairbanks Org. Res.	946.8	1,570.8	2,517.6	134.5	134.5		118.7	913.5	1,032.2									(6.9)	(6.9)	1,058.6	2,618.8	3,677.4		
Cooperative Extension (CES)	195.7	102.1	297.8				20.9	5.2	26.1									(0.6)	(0.6)	216.0	107.3	323.3		
College of Rural & Community Dev.																								
Bristol Bay Campus	73.9	10.3	84.2	2.0	2.0		14.0	3.5	17.5									(0.7)	(0.7)	87.2	15.8	103.0		
Chukchi Campus	33.9	5.3	39.2	1.3	1.3		8.4	2.1	10.5									(0.4)	(0.4)	41.9	8.7	50.6		
Interior-Aleut. Campus	82.2	12.3	94.5	2.0	2.0		14.8	3.7	18.5									(0.7)	(0.7)	96.3	18.0	114.3		
Kuskokwim Campus	156.7	19.0	175.7	8.9	8.9		23.8	6.0	29.8									(1.8)	(1.8)	178.7	33.9	212.6		
Northwest Campus	60.6	8.0	68.6	2.1	2.1		10.8	2.7	13.5									(0.6)	(0.6)	70.8	12.8	83.6		
College of Rural & Com. Dev.	250.6	59.1	309.7				50.1	12.5	62.6									(1.5)	(1.5)	299.2	71.6	370.8		
Tanana Valley Campus	283.2	65.2	348.4				37.1	9.3	46.4									(1.1)	(1.1)	319.2	74.5	393.7		
Total UAF	4,667.4	3,705.3	8,372.7	944.7	944.7		520.4	2,635.9	3,156.3	202.8	258.0	460.8	509.9	669.9	1,179.8	411.0	274.0	685.0	(74.8)	(74.8)	6,236.7	8,487.8	14,724.5	
University of Alaska Southeast																								
Juneau Campus	757.0	194.6	951.6	63.0	63.0		45.8	236.1	281.9	29.7	18.5	48.2	80.6	80.6	161.2			(7.0)	(7.0)	906.1	592.8	1,498.9		
Ketchikan Campus	90.7	10.7	101.4	6.2	6.2		21.7	11.7	33.4									(1.1)	(1.1)	111.3	28.6	139.9		
Sitka Campus	123.2	27.8	151.0	3.9	3.9		19.4	13.0	32.4									(0.9)	(0.9)	141.7	44.7	186.4		
Total UAS	970.9	233.1	1,204.0	73.1	73.1		86.9	260.8	347.7	29.7	18.5	48.2	80.6	80.6	161.2			(9.0)	(9.0)	1,159.1	666.1	1,825.2		
Total University	10,192.5	6,183.0	16,375.5	1,320.0	1,320.0		1,128.9	4,571.8	5,700.7	400.0	400.0	800.0	1,020.0	1,180.0	2,200.0	411.0	274.0	685.0	(885.9)	(885.9)	12,266.5	13,928.8	26,195.3	
Other Appropriations																								
Total University w/other approp.	10,192.5	6,183.0	16,375.5	1,320.0	1,320.0		1,128.9	4,571.8	5,700.7	400.0	400.0	800.0	1,020.0	1,180.0	2,200.0	411.0	274.0	685.0	(885.9)	(885.9)	12,266.5	13,928.8	26,195.3	

* State Appropriation includes GF, GF/MHT, S and T Funds, ACPE Funds and Workforce Development Funds

2008 Legislature - Operating Budget Agency Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds

Agency	[1] 08MgtPln	[2] 08SupRPL	[3] 08FnIBud	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
Agency Budgets													
Administration	63,344.1	4,868.4	68,212.5	70,543.2	70,025.4	70,025.4	2,144.9	13.7	72,184.0	8,839.9	14.0 %	1,640.8	2.3 %
Commerce, Community & Econ Dev	10,800.8	-364.2	10,436.6	11,224.4	9,687.0	9,687.0	5,310.9	164.0	15,161.9	4,361.1	40.4 %	3,937.5	35.1 %
Corrections	198,835.1	8,275.9	207,111.0	215,136.0	210,910.0	210,910.0	0.0	72.0	210,982.0	12,146.9	6.1 %	-4,154.0	-1.9 %
Education & Early Dev	1,018,257.8	22,991.7	1,041,249.5	937,451.3	53,476.4	53,476.4	118,694.2	885,303.9	1,057,474.5	39,216.7	3.9 %	120,023.2	12.8 %
Environmental Conservation	17,893.0	564.0	18,457.0	18,967.8	18,888.7	18,888.7	0.0	2.7	18,891.4	998.4	5.6 %	-76.4	-0.4 %
Fish and Game	40,060.8	3,389.5	43,450.3	55,269.3	54,916.9	54,916.9	59.8	1.4	54,978.1	14,917.3	37.2 %	-291.2	-0.5 %
Governor	31,516.6	914.6	32,431.2	53,614.3	65,805.1	65,805.1	92.3	5.0	65,902.4	34,385.8	109.1 %	12,288.1	22.9 %
Health & Social Services	794,605.2	29,100.1	823,705.3	925,515.4	903,387.5	903,387.5	-42.0	10,242.4	913,587.9	118,982.7	15.0 %	-11,927.5	-1.3 %
Labor & Workforce Dev	23,380.2	571.2	23,951.4	27,098.7	29,278.8	29,278.8	148.6	0.0	29,427.4	6,047.2	25.9 %	2,328.7	8.6 %
Law	39,257.4	5,302.7	44,560.1	58,297.0	51,053.4	51,053.4	285.9	0.0	51,339.3	12,081.9	30.8 %	-6,957.7	-11.9 %
Military & Veterans Affairs	12,324.5	242.2	12,566.7	13,020.9	11,312.6	11,312.6	0.0	15.8	11,328.4	-996.1	-8.1 %	-1,692.5	-13.0 %
Natural Resources	71,180.2	1,922.9	73,103.1	72,016.6	70,870.9	70,778.0	114.0	19.7	70,911.7	-268.5	-0.4 %	-1,104.9	-1.5 %
Public Safety	108,336.2	4,750.3	113,086.5	119,959.3	114,631.5	114,431.5	434.4	4,199.1	119,065.0	10,728.8	9.9 %	-894.3	-0.7 %
Revenue	40,572.8	814.2	41,387.0	19,120.1	17,176.2	17,176.2	8.0	0.0	17,184.2	-23,388.6	-57.6 %	-1,935.9	-10.1 %
Transportation	205,471.4	11,700.4	217,171.8	211,721.3	209,286.5	209,286.5	157.5	4,063.7	213,507.7	8,036.3	3.9 %	1,786.4	0.8 %
University of Alaska	290,758.3	2,317.9	293,076.2	310,050.0	308,985.5	307,835.5	0.0	0.0	307,835.5	17,077.2	5.9 %	-2,214.5	-0.7 %
Alaska Court System	77,362.4	2,228.6	79,591.0	89,056.2	84,485.8	84,485.8	0.0	0.0	84,485.8	7,123.4	9.2 %	-4,570.4	-5.1 %
Legislature	60,857.9	1,788.1	62,646.0	63,474.4	61,956.0	61,956.0	0.0	0.0	61,956.0	1,098.1	1.8 %	-1,518.4	-2.4 %
Total	3,104,814.7	101,378.5	3,206,193.2	3,271,536.2	2,346,134.2	2,344,691.3	127,408.5	904,103.4	3,376,203.2	271,388.5	8.7 %	104,667.0	3.2 %
Statewide Items													
Debt Service	124,769.1	-2,907.9	121,861.2	148,802.4	144,274.7	144,274.7	0.0	0.0	144,274.7	19,505.6	15.6 %	-4,527.7	-3.0 %
Fund Capitalization	28,438.5	13,200.0	41,638.5	32,414.5	31,914.5	31,914.5	4,800.0	0.0	36,714.5	8,276.0	29.1 %	4,300.0	13.3 %
Direct Approps to Retirement	454,992.3	59,000.0	513,992.3	408,392.3	449,622.5	449,622.5	0.0	0.0	449,622.5	-5,369.8	-1.2 %	41,230.2	10.1 %
Special Appropriations	48,685.6	238,295.3	286,980.9	577,500.0	235,000.0	235,000.0	0.0	225,000.0	460,000.0	411,314.4	844.8 %	-117,500.0	-20.3 %
Total	656,885.5	307,587.4	964,472.9	1,167,109.2	860,811.7	860,811.7	4,800.0	225,000.0	1,090,611.7	433,726.2	66.0 %	-76,497.5	-6.6 %
Savings (Budget Reserves)													
Savings	-611,824.3	4,180,000.0	3,568,175.7	155,300.0	1,000,000.0	1,000,000.0	56,491.6	118,801.3	1,175,292.9	1,787,117.2	-292.1 %	1,019,992.9	656.8 %
Total	-611,824.3	4,180,000.0	3,568,175.7	155,300.0	1,000,000.0	1,000,000.0	56,491.6	118,801.3	1,175,292.9	1,787,117.2	-292.1 %	1,019,992.9	656.8 %
Statewide Total	3,149,875.9	4,588,965.9	7,738,841.8	4,593,945.4	4,206,945.9	4,205,503.0	188,700.1	1,247,904.7	5,642,107.8	2,492,231.9	79.1 %	1,048,162.4	22.8 %

2008 Legislature - Operating Budget Agency Summary - Conf Comm Structure

Numbers and Language

Agency	[1] 08MgtPln	[2] 08SupRPL	[3] 08Fn1Bud	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
Agency Budgets													
Administration	265,505.7	5,746.2	271,251.9	278,549.3	278,564.8	278,564.8	2,250.9	35.0	280,850.7	15,345.0	5.8 %	2,301.4	0.8 %
Commerce, Community & Econ Dev	157,132.5	2,932.3	160,064.8	168,935.0	165,993.7	165,993.7	5,964.9	164.0	172,122.6	14,990.1	9.5 %	3,187.6	1.9 %
Corrections	227,340.6	7,306.4	234,647.0	248,282.0	244,460.5	244,460.5	0.0	72.0	244,532.5	17,191.9	7.6 %	-3,749.5	-1.5 %
Education & Early Dev	1,267,126.4	22,742.2	1,289,868.6	1,188,593.2	304,663.1	304,663.1	118,694.2	885,429.3	1,308,786.6	41,660.2	3.3 %	120,193.4	10.1 %
Environmental Conservation	67,210.0	4,623.8	71,833.8	73,342.0	73,369.0	73,369.0	0.0	6.0	73,375.0	6,165.0	9.2 %	33.0	
Fish and Game	167,211.2	3,984.0	171,195.2	176,108.1	175,675.3	175,675.3	59.8	6.8	175,741.9	8,530.7	5.1 %	-366.2	-0.2 %
Governor	33,591.6	1,072.0	34,663.6	55,189.7	67,580.5	67,580.5	92.3	5.0	67,677.8	34,086.2	101.5 %	12,488.1	22.6 %
Health & Social Services	1,974,619.3	-3,513.4	1,971,105.9	2,114,372.0	2,083,489.5	2,083,489.5	-86.0	10,264.2	2,093,667.7	119,048.4	6.0 %	-20,704.3	-1.0 %
Labor & Workforce Dev	161,108.0	2,340.4	163,448.4	168,012.6	170,238.9	170,238.9	148.6	1,738.5	172,126.0	11,018.0	6.8 %	4,113.4	2.4 %
Law	66,234.1	7,063.7	73,297.8	85,584.3	78,237.5	78,237.5	285.9	0.0	78,523.4	12,289.3	18.6 %	-7,060.9	-8.3 %
Military & Veterans Affairs	42,966.4	670.4	43,636.8	47,080.6	45,349.1	45,349.1	0.0	39.0	45,388.1	2,421.7	5.6 %	-1,692.5	-3.6 %
Natural Resources	132,860.8	3,263.8	136,124.6	134,221.3	133,770.4	133,677.5	114.0	23.1	133,814.6	953.8	0.7 %	-406.7	-0.3 %
Public Safety	147,376.8	5,067.0	152,443.8	154,692.6	149,261.2	149,061.2	434.4	4,302.7	153,798.3	6,421.5	4.4 %	-894.3	-0.6 %
Revenue	261,951.0	9,819.0	271,770.0	265,337.3	263,041.7	263,041.7	610.5	4,080.0	267,732.2	5,781.2	2.2 %	2,394.9	0.9 %
Transportation	498,629.3	16,345.7	514,975.0	507,106.2	504,126.8	504,126.8	157.5	7,668.6	511,952.9	13,323.6	2.7 %	4,846.7	1.0 %
University of Alaska	800,112.5	2,317.9	802,430.4	837,327.1	839,086.0	836,936.0	0.0	1,180.7	838,116.7	38,004.2	4.7 %	789.6	0.1 %
Alaska Court System	79,781.8	2,228.6	82,010.4	91,975.6	87,655.2	87,655.2	0.0	0.0	87,655.2	7,873.4	9.9 %	-4,320.4	-4.7 %
Legislature	61,620.8	1,788.1	63,408.9	64,443.0	62,919.6	62,919.6	0.0	0.0	62,919.6	1,298.8	2.1 %	-1,523.4	-2.4 %
Total	6,412,378.8	95,798.1	6,508,176.9	6,659,151.9	5,727,482.8	5,725,039.9	128,727.0	915,014.9	6,768,781.8	356,403.0	5.6 %	109,629.9	1.6 %
Statewide Items													
Debt Service	354,476.7	1,142.1	355,618.8	372,128.9	367,601.2	367,601.2	0.0	0.0	367,601.2	13,124.5	3.7 %	-4,527.7	-1.2 %
Fund Capitalization	2,126,982.8	13,200.0	2,140,182.8	2,264,881.9	2,264,381.9	2,264,381.9	4,800.0	0.1	2,269,182.0	142,199.2	6.7 %	4,300.1	0.2 %
Direct Approps to Retirement	454,992.3	59,000.0	513,992.3	408,392.3	449,622.5	449,622.5	0.0	0.0	449,622.5	-5,369.8	-1.2 %	41,230.2	10.1 %
Special Appropriations	48,685.6	238,295.3	286,980.9	577,500.0	235,000.0	235,000.0	0.0	225,000.0	460,000.0	411,314.4	844.8 %	-117,500.0	-20.3 %
Total	2,985,137.4	311,637.4	3,296,774.8	3,622,903.1	3,316,605.6	3,316,605.6	4,800.0	225,000.1	3,546,405.7	561,268.3	18.8 %	-76,497.4	-2.1 %
Savings (Budget Reserves)													
Savings	-611,824.3	4,180,000.0	3,568,175.7	155,300.0	1,000,000.0	1,000,000.0	56,491.6	118,801.3	1,175,292.9	1,787,117.2	-292.1 %	1,019,992.9	656.8 %
Total	-611,824.3	4,180,000.0	3,568,175.7	155,300.0	1,000,000.0	1,000,000.0	56,491.6	118,801.3	1,175,292.9	1,787,117.2	-292.1 %	1,019,992.9	656.8 %
Statewide Total	8,785,691.9	4,587,435.5	13,373,127.4	10,437,355.0	10,044,088.4	10,041,645.5	190,018.6	1,258,816.3	11,490,480.4	2,704,788.5	30.8 %	1,053,125.4	10.1 %

2008 Legislature - Operating Budget Agency Summary - Conf Comm Structure

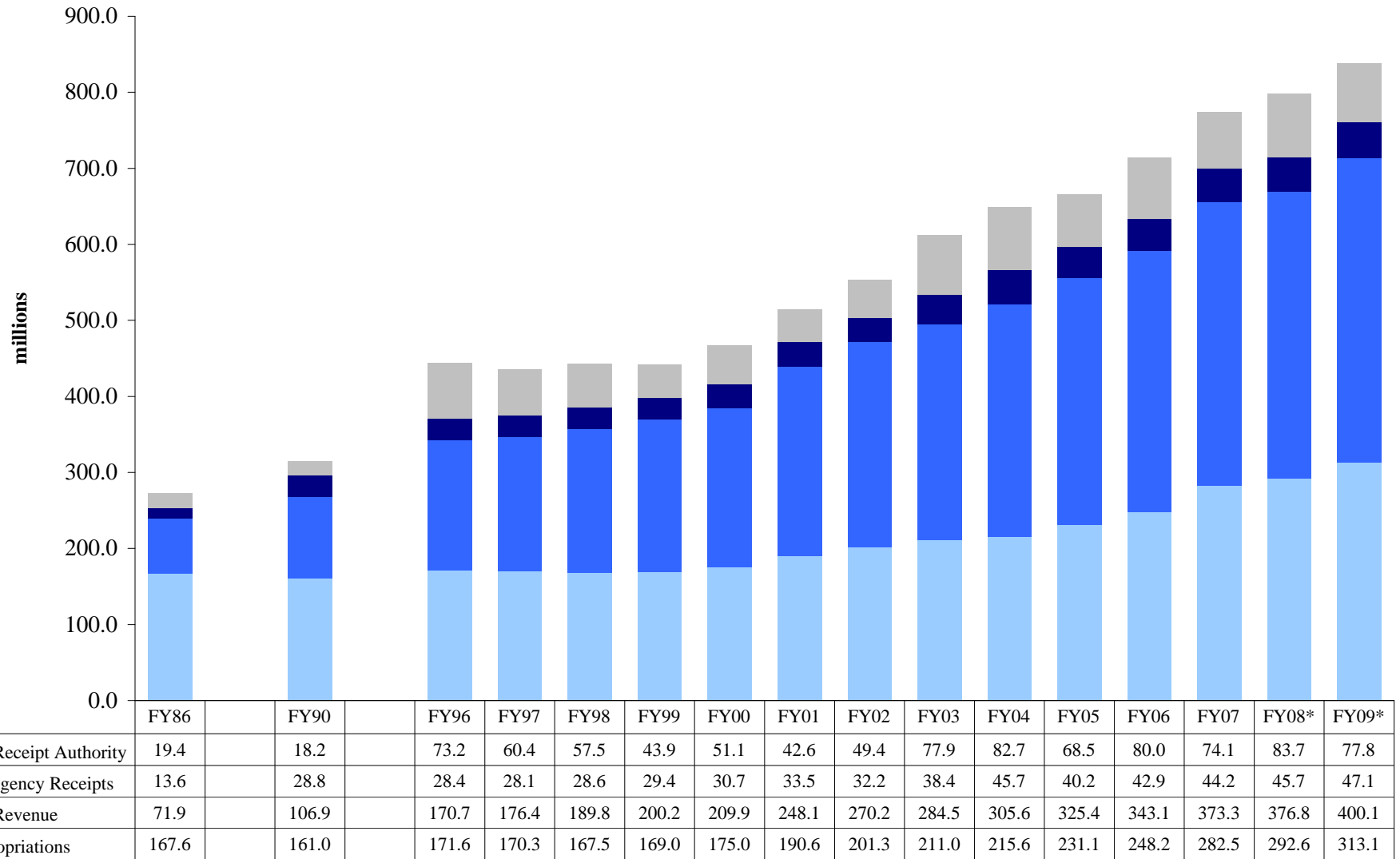
Numbers and Language

Agency	[1] 08MgtPln	[2] 08SupRPL	[3] 08Fn1Bud	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
Funding Summary													
General Funds (GF)	3,149,875.9	4,588,965.9	7,738,841.8	4,593,945.4	4,206,945.9	4,205,503.0	188,700.1	1,247,904.7	5,642,107.8	2,492,231.9	79.1 %	1,048,162.4	22.8 %
Federal Receipts (Fed)	1,752,376.7	-31,592.7	1,720,784.0	1,745,361.4	1,737,903.7	1,736,903.7	356.0	90.7	1,737,350.4	-15,026.3	-0.9 %	-8,011.0	-0.5 %
Other (Oth)	3,883,439.3	30,062.3	3,913,501.6	4,098,048.2	4,099,238.8	4,099,238.8	962.5	10,820.9	4,111,022.2	227,582.9	5.9 %	12,974.0	0.3 %

Section 2

University of Alaska

Actuals vs. Authorized Budget



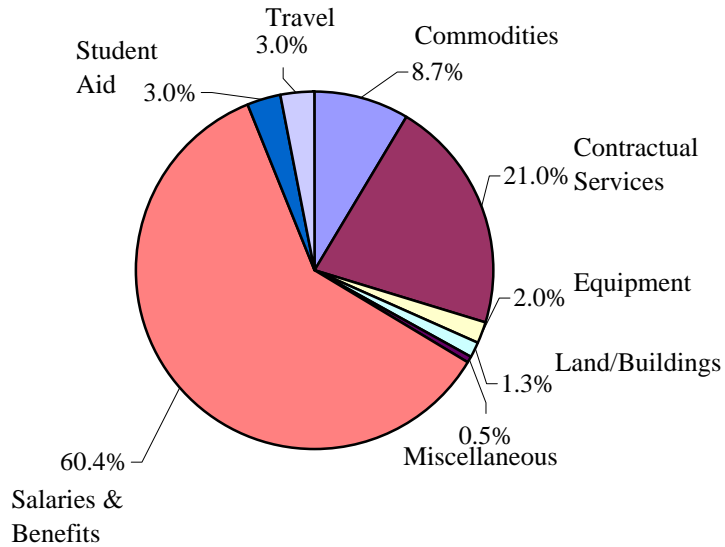
*FY08 and FY09 are estimated

University of Alaska

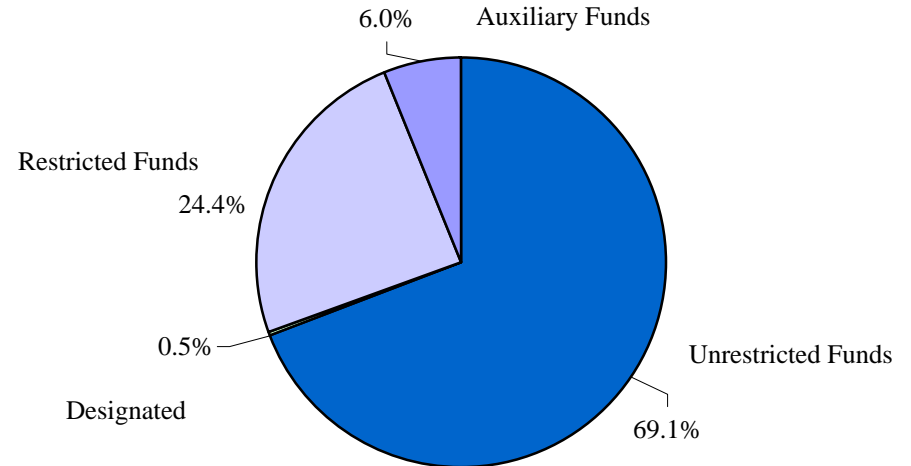
Expenditure by Category and Revenue by Fund Type

FY08(est.)

Expenditure by Category

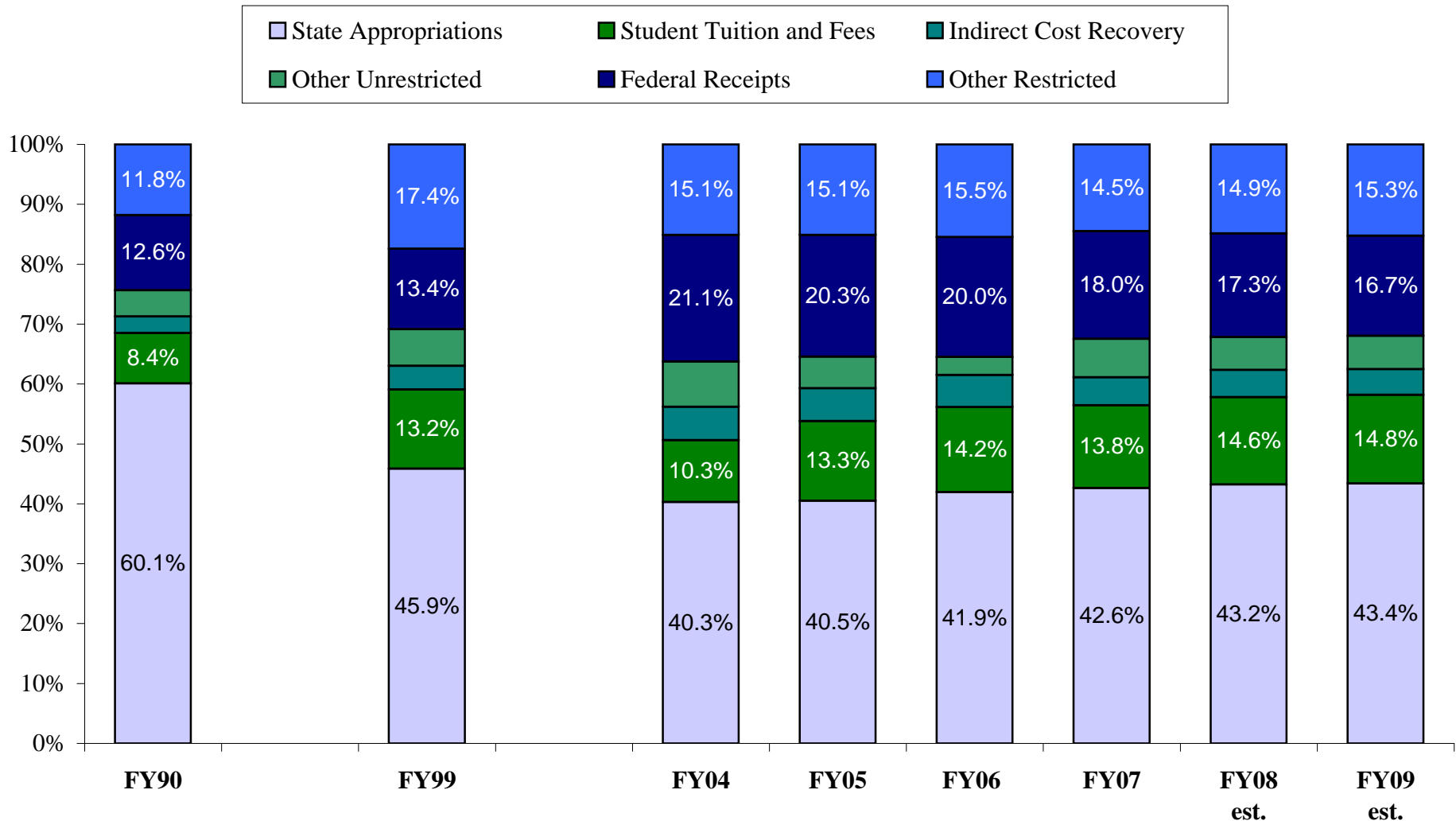


Revenue by Fund Type



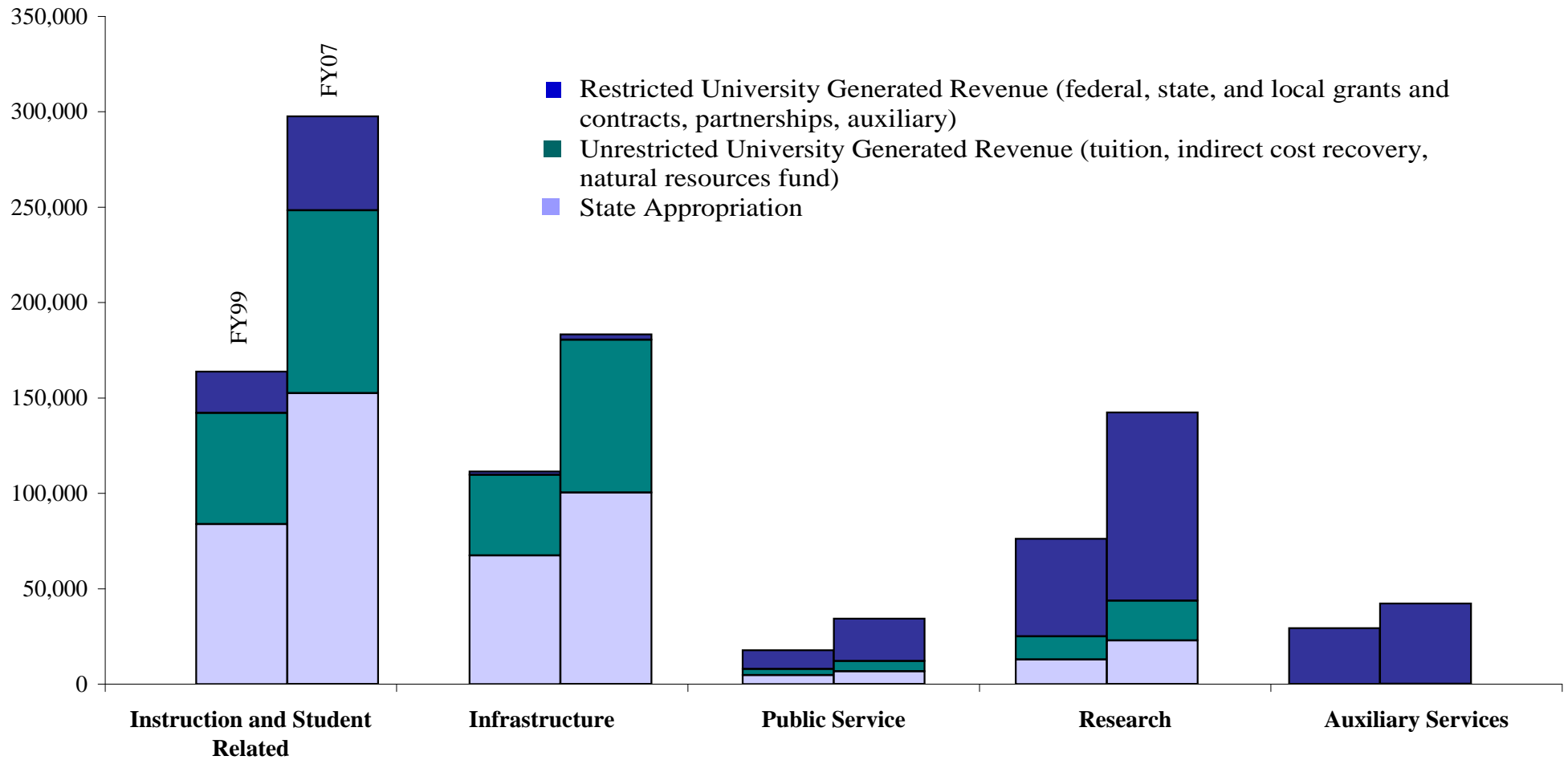
Unrestricted Funds	\$448.1
Restricted Funds	\$174.5
Designated Funds	\$3.6
Auxiliary Funds	<u>\$43.2</u>
Sub-Total	\$669.4
UA Intra-Agency (UAIAR)	<u>\$ 45.7</u>
Total (in Millions)	\$715.1

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

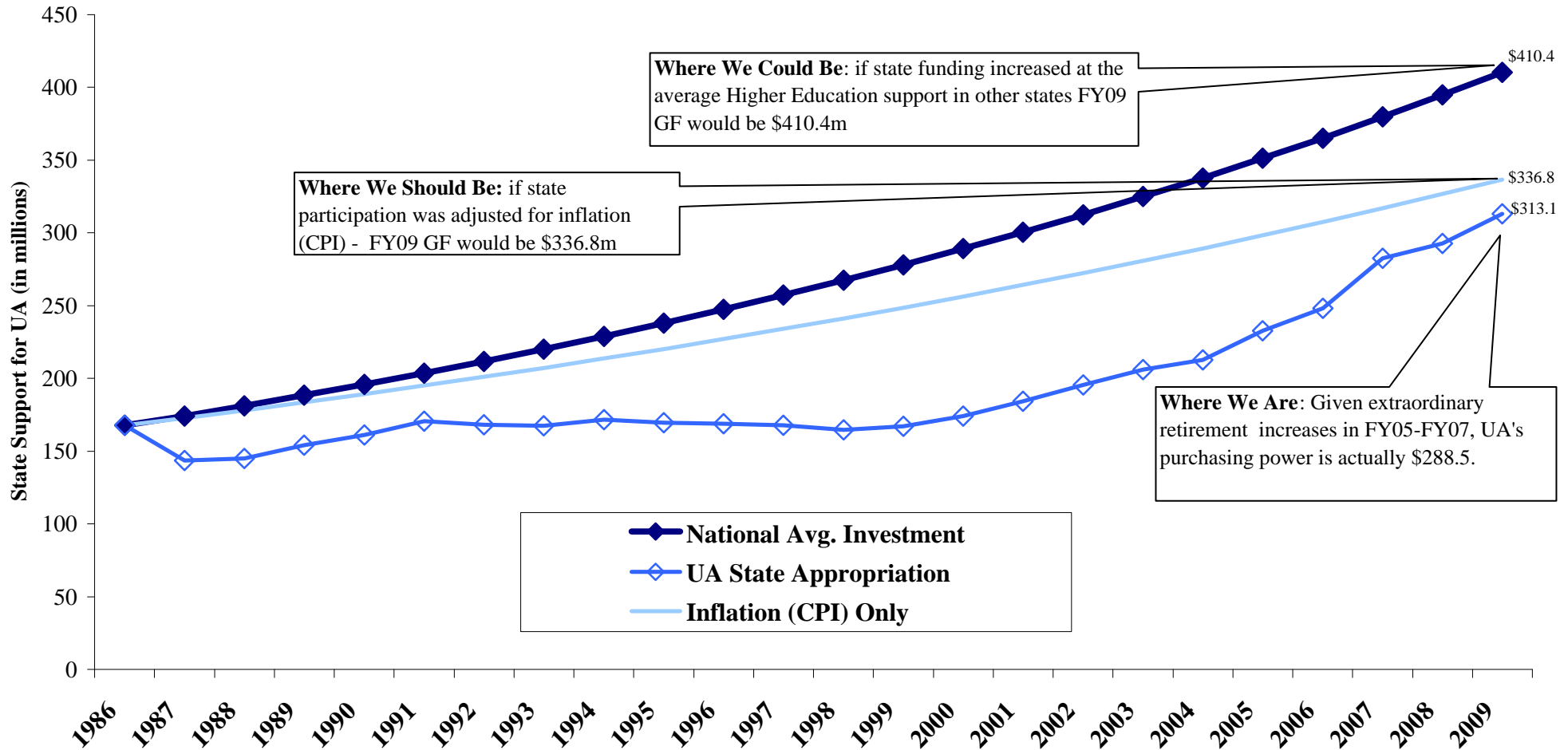


Note: This table provides the gross tuition and fees amount whereas tables in the rest of the publication provide figures in accordance with the accounting rules used, thus gross figures through FY02 and net figures FY03-FY09.

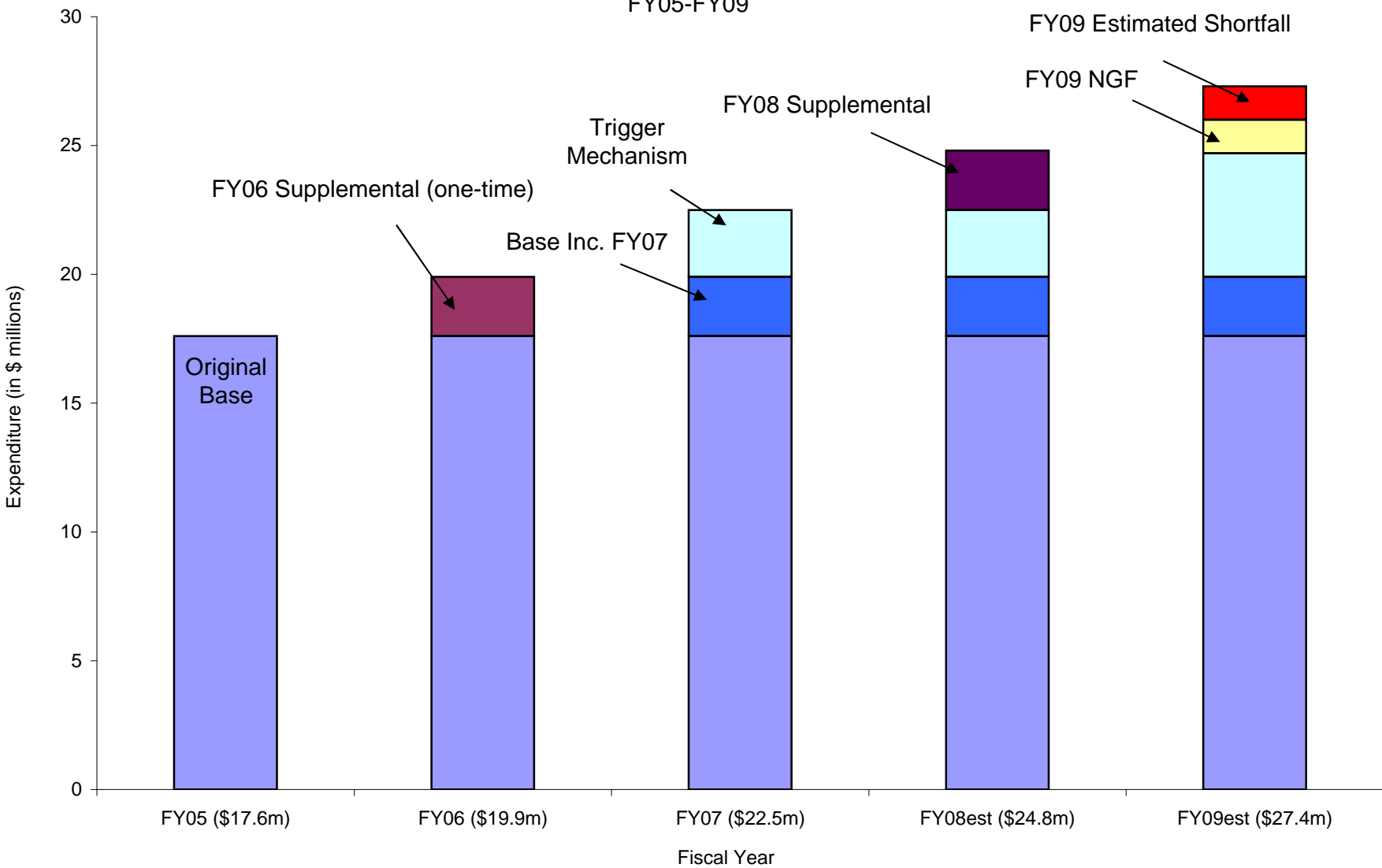
University of Alaska **FY99 & FY07 Expenditures by NCHEMS Category and Fund Type**



University of Alaska State Appropriation Comparison



University of Alaska
Utilities and Fuel Expenditure Trend
FY05-FY09

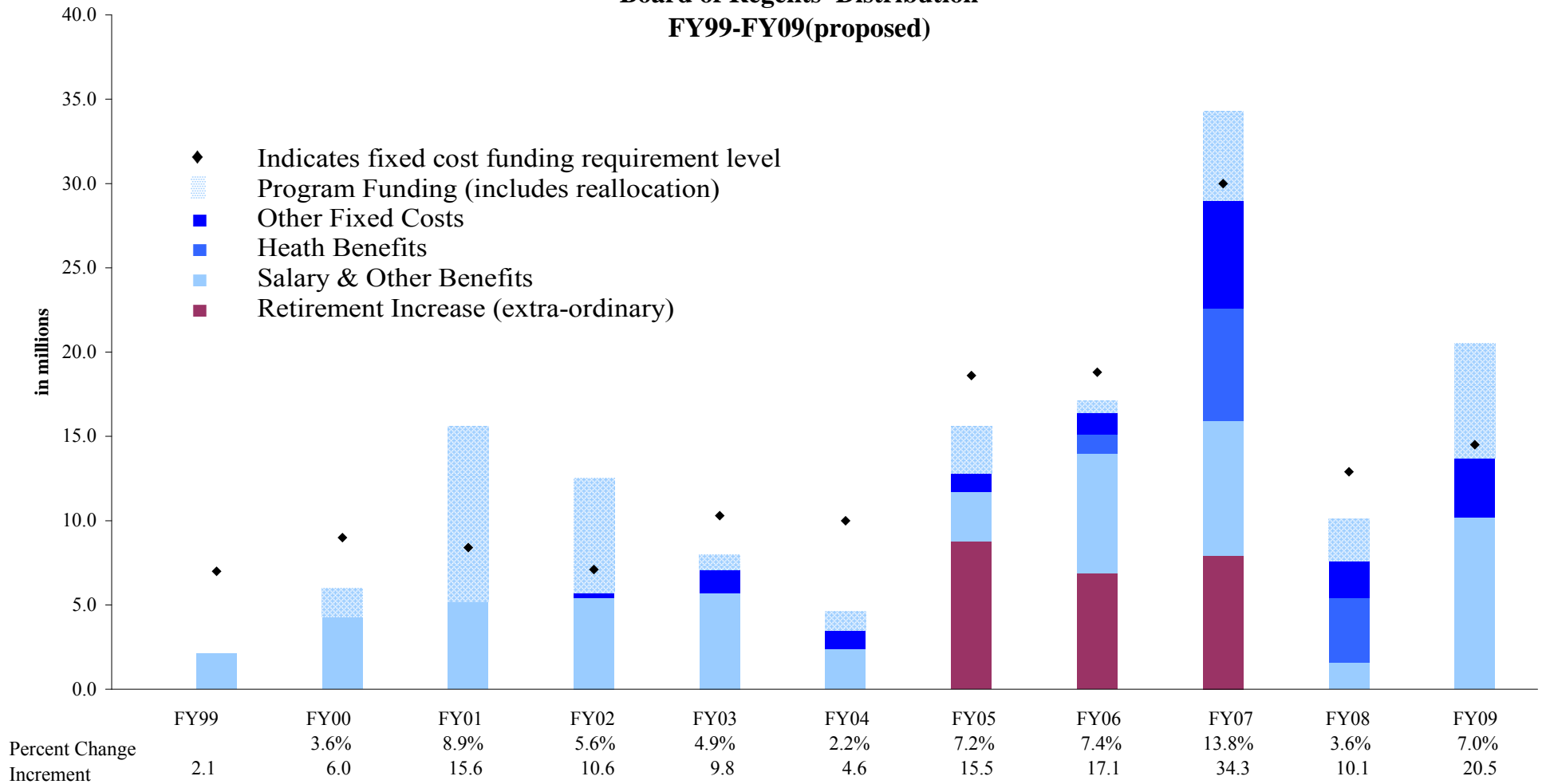


Change in State Funding by Source FY00-FY09 (in thousands)

(\$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	\$302,760.4
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	295.8
ASTF Earnings/Endowment	2,630.0	2,630.0	876.7	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	4,723.6
Business License Revenue										550.0
Total*	\$174,974.1	\$190,547.9	\$201,245.6	\$210,998.9	\$215,583.9	\$231,134.9	\$248,188.8	\$282,532.0	\$292,570.6	\$313,107.1
Annual % Change	3.6%	8.9%	5.6%	4.8%	2.2%	7.2%	7.4%	13.8%	3.6%	7.0%
Annual Change	6,011.2	15,573.8	10,697.7	9,753.3	4,585.0	15,551.0	17,053.9	34,343.2	10,038.6	20,536.5
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	\$201,245.6	\$210,998.9	\$215,583.9	\$222,334.9	\$232,500.6	\$258,961.8	\$273,627.5	\$294,164.0
Annual % Change	3.6%	8.9%	5.6%	4.8%	2.2%	3.1%	4.6%	11.4%	5.7%	7.5%

*Does not include one-time items

**University of Alaska
Annual Change in State Appropriations
Board of Regents' Distribution
FY99-FY09(proposed)**



Section 3

University of Alaska
Performance-Based Budgeting Status and
Draft Fiscal Plan Scenarios for Discussion
June 2008

This document provides an overview of key performance measures through FY13, including an assessment of the FY09 distribution plan impact, and a discussion of recent performance on each measure. These performance targets and goals through FY13 are provided in the context of a draft “Long Range Fiscal Plan.” Two draft long-term fiscal scenarios are provided for discussion: a program growth scenario and a program maintenance scenario. These two scenarios provide a high level look at UA’s expected performance over the next ten years in context of revenue and expenditure projections. The purpose of including the draft fiscal plan scenarios is to introduce and begin a discussion of how UA may look relative to the provisions of House Bill 125. HB125, which passed this session, provides for a six-year capital plan and a ten-year fiscal plan. The first section of the bill reads, “... the governor shall submit a capital improvements program and fiscal plan covering the succeeding six fiscal years. The governor shall also submit a fiscal plan with estimates of significant sources and uses of funds for the succeeding 10 fiscal years.” The Governor’s Office of Management and Budget (OMB) will request UA’s fiscal plan in the October/November time frame. Administration is taking this opportunity to get initial Board of Regents’ input.

UA’s performance-based budgeting (PBB) is a mechanism to recognize resource alignment with key strategic goals and is a major influence in the budget process. This system has been incrementally integrated into UA’s budget process since inception in FY04 and is a driving factor in the operating and capital request recommendations.

Seven performance measures are currently tied to performance funding, including: graduates of high demand degree programs, student retention, student credit hour enrollment, grant-funded research expenditures, university generated revenue, strategic enrollment management planning and academic program outcomes assessment. Each MAU will begin reporting on the new non-credit instructional activity measure in FY09.

As part of the annual budget request cycle, each MAU submits an in-depth assessment of recent performance, accounting for expectations, strategies and mission. In addition, each MAU proposes and/or updates targets and goals for the upcoming five year period. The president and each chancellor agree on appropriate targets and goals for each MAU. Throughout the year MAUs monitor the impact of implemented strategies and operating condition changes on performance and adjust strategies as needed to meet, or understand differences from, targets and goals. Strategic analyses, targets and goals, as well as past performance assessments are available online at:
<http://www.alaska.edu/swbudget/pm/details.xml>.

In FY09, each MAU will determine the distribution of its FY09 performance funding pool in support of performance-related strategies. One percent of general funds is the expected funding pool size, although annual circumstances will dictate the amount chosen by the MAU for internal reallocation. These performance funds should be allocated to appropriate strategic investments and reported as part of the overall performance and accountability process.

Table 1, starting on page 43, provides a detailed overview of system wide performance measures through FY13, followed by a detailed discussion of recent performance on each measure (p.45). Note that targets and goals were set under the assumption of full funding of the proposed FY09 operating and capital budget requests, with the anticipated impact of actual FY09 funding noted. Other major assumptions for the target and goal levels in table 1 are listed in the appendix. The two draft long-term fiscal plan scenarios are shown in Tables 2 and 3, starting on page 47.

**Table 1. University of Alaska
Performance Measures, FY05-FY13**

	FY05	FY06	FY07	FY08	FY08	FY09	FY10	FY11	FY12	FY13	Average Annual % Change, FY09 - FY13
High Demand Job Graduates	Actuals	Actuals	Actuals	<i>Estimates</i>	Targets	Targets	Goals	Goals	Goals	Goals	
UAA	1,267	1,350	1,529	1,531	1,575	1,646	1,728	1,815	1,905	2,001	4.9%
UAF	640	700	714	751	745	775	810	850	885	920	4.3%
UAS	181	197	203	245	245	265	278	289	301	312	5.0%
<i>Health</i>	644	676	717	750	753	790	830	872	915	961	5.0%
<i>Engineering/Construction</i>	169	211	199	220	232	265	298	330	360	365	9.6%
High Demand Job Graduates	2,088	2,247	2,446	2,527	2,565	2,686	2,816	2,954	3,091	3,233	4.7%
Percent Change from Prior Year	4.1%	7.6%	8.9%	3.3%	4.9%	4.7%	4.8%	4.9%	4.6%	4.6%	

Note: FY08 Estimated performance based on awarded and pending degrees noted in Banner as of May 1, 2008.

	FY05	FY06	FY07	FY08	FY08	FY09	FY10	FY11	FY12	FY13	Average Annual % Change, FY09 - FY13
FTFT Undergraduate Retention	Actuals	Actuals	Actuals	Actuals	Targets	Targets	Goals	Goals	Goals	Goals	
UAA	65.3%	64.4%	67.6%	66.7%	67.0%	68.0%	68.0%	68.0%	68.0%	68.0%	0.3%
UAF	65.4%	63.4%	65.7%	63.9%	67.0%	66.0%	67.0%	68.0%	69.0%	70.0%	0.9%
UAS	64.0%	66.0%	57.5%	51.8%	67.0%	53.0%	55.0%	57.0%	59.0%	61.0%	-1.3%
<i>Baccalaureate</i>	71.7%	69.7%	73.0%	71.6%	74.0%	73.3%	74.4%	75.6%	76.7%	77.8%	1.0%
<i>Baccalaureate Scholars</i>	82.4%	79.2%	79.6%	83.0%	81.0%	80.0%	81.2%	82.4%	83.6%	84.8%	0.9%
Retention	65.1%	64.0%	66.1%	64.6%	68.0%	66.4%	66.9%	67.3%	67.8%	68.3%	0.1%
Percent Change from Prior Year	1.2%	-1.7%	3.3%	-2.3%	2.9%	-2.3%	0.7%	0.7%	0.7%	0.7%	

	FY05	FY06	FY07	FY08	FY08	FY09	FY10	FY11	FY12	FY13	Average Annual % Change, FY09 - FY13
SCH Attempted (Thousands)	Actuals	Actuals	Actuals	<i>Estimates</i>	Targets	Targets	Goals	Goals	Goals	Goals	
UAA	331	336	339	337	341	344	347	349	352	354	0.8%
UAF	172	169	171	172	172	175	178	181	183	186	1.6%
UAS	54	52	49	47	49	50	51	52	53	54	2.0%
SCH Attempted	556	558	559	556	562	569	576	582	588	594	1.1%
Percent Change from Prior Year	-0.6%	0.3%	0.2%	-0.5%	0.5%	1.2%	1.2%	1.0%	1.0%	1.0%	

Note: Historical figures reflect Northern Military campus movement from UAA to UAF Tanana Valley Campus. Figures include year-long courses. FY08 performance estimate is based on live Banner data as of May 19, 2008.

**Table 1. University of Alaska
Performance Measures, FY05-FY13
Continued**

	FY05	FY06	FY07		FY08	FY08		FY09	FY10	FY11	FY12	FY13	Average Annual % Change, FY09 - FY13
Research Expenditures (Million \$)	Actuals	Actuals	Actuals		<i>Estimates</i>	Targets		Targets	Goals	Goals	Goals	Goals	
UAA	11.3	13.7	10.3		8.4	12.2		12.5	12.9	13.3	13.7	14.1	2.9%
UAF	110.7	114.1	112.9		108.0	117.0		121.0	126.0	132.0	145.0	160.0	6.5%
UAS	0.6	0.8	1.2		1.5	1.0		1.0	1.0	1.0	1.0	1.0	0.0%
Research Expenditures	122.6	128.6	124.4		117.9	130.2		134.5	139.9	146.3	159.7	175.1	6.1%
Percent Change from Prior Year	6.1%	4.9%	-3.3%		-5.2%	4.7%		3.3%	4.0%	4.6%	9.2%	9.6%	
FY09 Funding Impact - Expected Value								121.8	126.7	132.5	144.6	158.6	
Note: FY08 estimate based on April 2008 month end finance close.													
	FY05	FY06	FY07		FY08	FY08		FY09	FY10	FY11	FY12	FY13	Average Annual % Change, FY09 - FY13
University Generated Revenue (Million \$)	Actuals	Actuals	Actuals		<i>Estimates</i>	Targets		Targets	Goals	Goals	Goals	Goals	
UAA	108	118	122		127	128		135	141	148	156	164	5.1%
UAF	194	204	210		211	218		226	235	244	254	264	3.9%
UAS	18	20	19		20	19		21	22	23	24	26	6.5%
SW	17	22	28		22	22		23	23	24	24	24	1.8%
University Generated Revenue	337	364	379		380	387		405	421	439	458	478	4.3%
Percent Change from Prior Year	6.2%	7.9%	4.2%		0.3%	2.1%		4.5%	4.1%	4.2%	4.4%	4.4%	
FY09 Funding Impact - Expected Value								397	413	431	450	469	
Note: FY08 estimate based on April 2008 month end finance close.													

Performance Measure Highlights

A discussion of expected FY08 performance for each of the system wide measures follows. For a discussion of historical activity for each measure, see the Performance section (p. 49) of the FY09 Redbook, available online at:

<http://www.alaska.edu/swbudget/publications/redbook/documents/FY09RedBookFullDocumentFinal.pdf>

High Demand Job Area Program Degrees Awarded

Preliminary estimates for FY08 performance on this measure show UA achieving more than a 3 percent increase (80 degrees) over the FY07 level. The FY08 target was 2,565, a 5 percent increase over the FY07 performance level of 2,446. Final FY08 degree award information will be available mid-summer as Banner data entry is completed.

The university must average nearly a 5 percent annual increase from FY09 to FY13 in the number of HDJA degrees awarded to achieve its goal of 3,223 degrees by FY13. Enrollments in these programs are increasing at a rate consistent with meeting this goal, with an overall 11 percent increase from FY03 to FY08; however, it will be necessary to continue focusing resources to maintain this level of performance.

Although growth on this measure is expected to remain strong, the FY13 goal represents a relative slow down in degrees awarded, as some new programs reach capacity. Continuing growth on this measure assumes program funding is directed to HDJA programs in the future. Major contributors to this expected growth are engineering, construction, and health programs. It will be necessary to continue focusing resources to maintain the expected level of performance.

Student Credit Hours

Current estimates for this performance measure indicate that UA will deliver about 3,000 fewer SCH in FY08 than in FY07 (-0.5%), and will fall below the FY08 target increase of 0.5 percent (3,000 SCH). Significant, steady enrollment gains of more than 1 percent per year will have to be made in order to meet future targets and goals for this performance measure at the system level.

The university is forecasting continued growth on this metric in anticipation of positive results stemming from its strategic investments in student recruitment, student success, workforce development and the addition of new academic programs. Achieving this growth may be a challenge due to external conditions, such as an anticipated decrease in the number of recent Alaska high school graduates over time.

Undergraduate Retention

Final FY08 retention results confirm that UA has achieved an overall undergraduate retention rate of 64.6 percent, falling below the FY07 performance level by 1.5 percentage points and the FY08 target of 68 percent. Preliminary FY09 retention, based on fall 2008 course registration, looks positive.

Retention rates can vary from year to year; for example, UA undergraduate retention rates dropped to 64.1 percent in FY06 from 65.4 percent in FY05 only to climb to an all time high in FY07. Therefore, UA is optimistic about attaining its undergraduate retention goals FY09 to FY13. To achieve the FY13 retention goal of 68.3 percent, UA must increase by an average of 0.5 percentage points each year from FY09 through FY13. Reaching the FY13 goal will set UA above average for peer institutions and will be worthy of celebration, but may prove to be a challenge.

Grant Funded Research Expenditures

Current estimates indicate FY08 grant-funded research expenditures will be nearly \$118 million, 5 percent below the FY07 performance level. The projected FY08 performance falls below the FY08 system target of \$130 million, which represented a 4.7 percent increase over the FY07 expenditure level of \$124.4 million.

To achieve the current FY13 research focus goal of \$175.1 million, UA must increase grant-funded research expenditures by an average annual rate of 6.1 percent from FY09 - FY13. This will require facilities and new program emphasis.

University Generated Funds

Current estimates indicate university generated revenue (UGR) will reach \$380 million in FY08, a slight increase (0.3%) over the FY07 performance of \$379 million. The FY08 target for this performance measure was an increase of \$8 million (2.1%) over the FY07 level. An in-depth analysis of the contributing revenue sources for this performance measure will be available at year end.

Strategic Enrollment Management Planning

This measure has been reported since FY06 with the Phase II¹ definition taking effect in FY07. Phase II requires formal unit plan evaluations by MAU administration and reports the number of academic colleges, schools, and community campuses having and responding to an effective strategic enrollment management planning process, relative to the total number of academic colleges, schools and community campuses.

Final FY08 performance will be reported by each MAU in September 2008, and strong performance is expected across the board.

Academic Program Outcomes Assessment

This process measure was reported for the first time by each MAU in the FY06 PBB reports. In Phase I, this metric measures the proportion of programs conducting outcomes assessment and responding according to MAU guidelines. At a minimum, participating programs identify desirable student learning outcomes and have a plan to regularly measure their attainment. In Phase II, the definition of this metric will transition to a measure focused on a combination of continued assessment and successful response to outcomes assessment findings. At the request of MAU leadership, Phase II of the Academic Program Outcomes Assessment performance measure² will be used starting in FY08. This second phase marks a change in metric definition, now incorporating an MAU-level assessment of whether each program is successfully responding to the outcomes assessment findings.

Final FY08 performance will be reported by each MAU in September 2008, and strong performance is expected across the board.

¹ See <http://www.alaska.edu/swbudget/pm/currentpm/degreeprog/docs/EMMemochancellors.pdf> for more details.

²See <http://www.alaska.edu/swbudget/pm/currentpm/outcomeassessment/docs/OAMemochancellors.pdf> for more details.

**Table 2. University of Alaska
Draft Program Growth Scenario Summary
FY05, FY09, FY14 and FY19**

Revenue by Source (million \$)	FY05	FY09	FY14	FY19	Projected Average Annual % Change		
	Actuals	Projections	Projections	Projections	FY05-FY09	FY09-FY14	FY14-FY19
State Appropriations*	231.1	313.1	458.3	671.4	7.9%	7.9%	7.9%
Receipt Authority	365.6	447.2	662.6	980.8	5.2%	8.2%	8.2%
Total Revenue	596.7	760.3	1,120.9	1,652.2	6.2%	8.1%	8.1%
Expenditures by NCHEMS							
Category (million \$)							
Instruction and Student Related	249.4	338.1	510.0	769.9	7.9%	8.6%	8.6%
Infrastructure	148.8	194.8	267.9	380.0	7.0%	6.6%	7.2%
Public Service	29.3	38.7	59.4	90.9	7.2%	9.0%	8.9%
Research	131.3	143.9	220.8	332.1	2.3%	8.9%	8.5%
Auxiliary Services	37.9	44.8	62.8	79.3	4.2%	7.0%	4.8%
Total Expenditures	596.7	760.3	1,120.9	1,652.2	6.2%	8.1%	8.1%
Excess Authority	68.5	77.8	80.0	80.0	3.2%	0.6%	0.0%
Budget	665.2	838.1	1,200.9	1,732.2	5.9%	7.5%	7.6%
Performance Results							
High Demand Job Graduate	2,088.0	2,686.0	3,346.2	3,974.2	6.5%	4.5%	3.5%
SCH Attempted (thousands)	556.0	569.0	597.0	612.0	0.6%	1.0%	0.5%
Research Expenditures (million \$)	122.6	134.5	190.9	262.7	2.3%	7.3%	6.6%

Revenue Assumptions (1) State appropriations sufficient to cover unavoidable fixed cost increases; as well as provide modest program growth and investment in research. (2) Receipt Authority increases are affected by the level of state appropriations. (3) Student Tuition/Fees increase by the tuition rate increase level plus an increased enrollment affect for a total of 6% FY09 and beyond. (4) Auxiliary Receipts increases by 4% per year FY09-FY12 to keep up with inflation, then due to oncoming housing ramping up utilization increases by \$5m in FY13 then 6% FY14 and FY15, then goes back to the steady 4% per year increase thereafter. (5) Federal Receipts increases by 3% in FY09, while ICR increases by only 1% due to the ICR formula change starting in FY08, but then both start increasing by 6, 7, and 8% per year in FY10, FY11, and FY12 respectively, then they steadily increase at 6% per year thereafter. (6) State Inter-Agency Receipts increase at a rate of 6% FY09-FY12 as partnerships are fully utilized, then steadily increases by 3% per year thereafter. (7) Interest income falling from the FY07 highpoint in FY08 is anticipated to climb to around \$3.5 million in FY09 which is a 35% increase over the current FY08 estimate, then steadily growing by about 1% per year thereafter. (8) All other revenue sources steadily increasing at 3% per year.

Expenditure Assumptions: (1) Primary areas of growth are instruction, physical plant and research. (2) The instruction increase is due to internal reallocations and 2% of state appropriation increases directed at work force development and other high demand program growth. (3) Research growth is partially due to 2% of state appropriation increases directed at research. (4) The increase in state supported research will result in increases in Federal research funding. (5) Physical plant increases are due to an emphasis on M&R.

Note: State Appropriations for and Expenditures against one-time funds were not included.

**Table 3. University of Alaska
Draft Program Maintenance Scenario Summary
FY05, FY09, FY14 and FY19**

Revenue by Source (million \$)	FY05	FY09	FY14	FY19	Projected Average Annual % Change		
	Actuals	Projections	Projections	Projections	FY05-FY09	FY09-FY14	FY14-FY19
State Appropriations*	231.1	313.1	380.6	462.6	7.9%	4.0%	4.0%
Receipt Authority	365.6	447.2	545.1	663.2	5.2%	4.0%	4.0%
Total Revenue	596.7	760.3	925.7	1,125.8	6.2%	4.0%	4.0%
Expenditures by NCHEMS							
Category (million \$)							
Instruction and Student Related	249.4	338.1	412.0	501.0	7.9%	4.0%	4.0%
Infrastructure	148.8	194.8	238.8	290.5	7.0%	4.2%	4.0%
Public Service	29.3	38.7	47.2	57.4	7.2%	4.1%	4.0%
Research	131.3	143.9	173.1	210.5	2.3%	3.8%	4.0%
Auxiliary Services	37.9	44.8	54.6	66.4	4.2%	4.1%	4.0%
Total Expenditures	596.7	760.3	925.7	1,125.8	6.2%	4.0%	4.0%
Excess Authority	68.5	77.8	80.0	80.0	3.2%	0.6%	0.0%
Budget	665.2	838.1	1,005.7	1,205.8	5.9%	3.7%	3.7%
Performance Results							
High Demand Job Graduate	2,088.0	2,686.0	3,298.0	3,398.0	6.5%	4.2%	0.6%
SCH Attempted (thousands)	556.0	569.0	594.0	594.0	0.6%	0.9%	0.0%
Research Expenditures (million \$)	122.6	134.5	182.1	209.0	2.3%	6.2%	2.8%

Revenue Assumptions: (1) State appropriations sufficient to only cover unavoidable fixed cost increases; which is a program maintenance level of state funding. (2) Receipt Authority increases are affected by the level of state appropriations. (3) Student Tuition/Fees increase by the strict tuition revenue increase amount of 5% per year FY09 and beyond. (4) Auxiliary Receipts increases by 4% per year FY09 and beyond. (5) Federal Receipts increases by 3% in FY09, while ICR increases by only 1% due to the ICR formula change starting in FY08, but then both start increasing by 2.4% per year in FY10 and beyond. (6) State Inter-Agency Receipts increases by 6% in FY09 due to increases in state department partnerships, then steadily increases by 3% per year thereafter. (7) Interest income falling from the FY07 highpoint in FY08 is anticipated to climb to around \$3.5 million in FY09 which is a 35% increase over the current FY08 estimate, then steadily growing by about 1% per year thereafter. (8) All other revenue sources steadily increasing at 3% per year.

Expenditure Assumptions: (1) Primary areas of growth are instruction, physical plant and research. (2) The instruction increase is due to internal reallocations and 2% of state appropriation increases directed at work force development and other high demand program growth. (3) Research growth is partially due to 2% of state appropriation increases directed at research. (4) The increase in state supported research will result in increases in Federal research funding. (5) Physical plant increases are due to an emphasis on M&R.

Note: State Appropriations for and Expenditures against one-time funds were not included.

Appendix

Assumptions for FY09 – FY13 Targets and Goals June 2008

DRAFT Anticipated Operating Conditions

The rate of annual growth in university generated revenue (UGR) is expected to slow:

- Annual tuition rate increases of 5% versus 10% and 7% in the past.
- Federal funding environment is increasingly competitive.
- Indirect cost recovery rates have declined; therefore UA will collect less for sponsored program administration.
- Facility/space constraints are a limiting factor on UGR, especially for UAF research activity. Creative solutions, in advance of new facility construction are required to maximize utilization of existing space.

UA will continue to be dependent on state appropriation growth and maintenance of the current proportion relative to total budget:

- State general fund will be appropriated to cover a proportional level of fixed costs and program growth.
- PERS and TRS retirement system contribution rates have been set at 22% and 12.56%, respectively. Health benefit contributions per employee will remain constant from FY08 – FY10, to reach the goal of an 80% employer/20% employee ratio for health care costs.
- Employee salary and contract provisions are similar to previous years, increasing at about 4.5% annually.
- State funding of full operating and capital requests for FY09 and beyond. (Target and goal ranges will be adjusted in futures versions to reflect the impact of not receiving full FY09 funding, with the primary impact expected to be in research).

Other Factors

- Faculty and staff productivity increases are required to meet targets and goals.
- The number of Alaska high school graduates is predicted to decline after 2009, with a smaller number of urban high school graduates and a growing number of rural high school graduates.
- An increased need for successful developmental education and student success efforts will be required to offset declines in the number of high school graduates.
- High demand occupational endorsements may encourage enrollment of adult and non-traditional students.
- Military deployments and major construction projects in Alaska may impact on-site enrollment and also provide a growing potential market for distance and asynchronous course enrollment.
- External economic conditions can impact performance, including high fuel prices, regional employment opportunities, etc. These are included in campus assessments.

Capital

**Proposed
FY09 Capital Budget Distribution Plan
Introduction**

The university's FY09 capital budget request totaled \$398.8 million with \$306.4 million requested from state funding and \$92.4 million for receipt authority. Of the \$306.4 million and \$92.4 million, \$232.6 and \$4.0 million respectively, was requested for highest priority capital needs. UA received state funding of \$107.2 million from state appropriations and \$28.9 million in receipt authority. A comparison of UA's capital budget request and the UA capital appropriation passed by the legislature can be found on page 2.

Of the \$107.2 million in general funds, \$45.8 million of the \$50 million requested, was appropriated for the Board of Regents' number one priority, "Maintaining Existing Facilities and Equipment R&R Annual Requirement". Of the remaining funds, \$46 million was appropriated for the UAA Health Sciences Building and \$15 million was appropriated for planning/design/site preparation for the UAA Sports Arena. In addition, funding is included for projects UA is willing to facilitate, but that were outside the Board's request: the Parliamentarians of Arctic Region Biennial Conference (\$75 thousand) to be held on the University of Alaska Fairbanks campus in August 2008; the Kenai Peninsula College Pre-correction Preparation Training curriculum development (\$50 thousand); and additional funds to complete a maintenance building at Prince William Sound Community College (\$300 thousand).

The board is asked to accept the capital appropriation and approve the distribution as presented. The Board of Regents' number one priority, "Maintaining Existing Facilities and Equipment R&R Annual Requirement" distribution is presented on page 2. The budget amounts by project provided on pages 3-5, are the MAU's estimated funding distribution to address the most critical portions of the priority R&R projects. As exact project scope and costs are known, project approval will be obtained from the appropriate authority based on board policy. The Board will be updated on R&R projects through the process being developed.

University of Alaska
FY09 Capital Appropriation Summary
(thousands)

Final Legislation SB221				
	State Approp.	Governor's Veto	Receipt Authority	Total
FY09 BOR Priority Capital Needs				
Maintaining Existing Facilities & Equipment R&R Annual Requirement ¹	48,223.0	(2,400.4)	1,000.0	46,822.6
UA-Anchorage Priority R&R	7,255.6			7,255.6
UAA-Community Campuses Priority R&R	2,730.0	(1,306.8)		1,423.2
UA-Fairbanks and TVC Priority R&R	23,587.4	(1,000.0)		22,587.4
UAF-Community Campuses Priority R&R	3,500.0			3,500.0
UA-Juneau Priority R&R - Anderson Bldg Renewal	10,200.0			10,200.0
UAS- Community Campuses Priority R&R	450.0	(93.6)		356.4
UA-Statewide Priority R&R - Data Center Upgrade	500.0		1,000.0	1,500.0
UAA/UAF/UAS/SW Acad. and Adm. Equipment				
UAF BioSciences Facility Phase 1 of 2 (BIOS)				
UAA Health Sciences Building	46,000.0			46,000.0
Reducing Major R&R and Deferred Maintenance Backlog ¹				
UAA Small Business Development Center ²				
Total FY09 BOR Priority Capital Needs	94,223.0	(2,400.4)	1,000.0	92,822.6
FY09 Additional BOR Capital Requests				
Capital Funding Requirements (not prioritized)				
UAA Student Recreation Center				
UAA Student Housing - Phase 2			7,900.0	7,900.0
UAF Alaska Region Research Vessel				
Dock and Marine Center Facilities				
Vessel Federal Receipt Authority				
UA Broadband Internet Connectivity				
Receipt Authority Planning, Design, Capital Projects			20,000.0	20,000.0
Planning for New Facilities (not prioritized)				
UAF Engineering, Energy, and Technology Building				
UAF University Fire Dept. Station #1				
UAF Chukchi Campus Building Addition				
UAA Engineering Building Addition				
UAA Mat-Su College Joint Library/Auditorium				
UAA Sports Arena ³	15,000.0			15,000.0
Total FY09 BOR Capital Budget Requests	109,223.0	(2,400.4)	28,900.0	135,722.6
Other Capital Funding				
"The Next 50 Years" Public Dialogue Project ⁴	350.0	(350.0)		
Parliamentarians of Arctic Region Biennial Conference ⁵	75.0			75.0
Kenai Peninsula College Pre-correction & Preparation Training ⁶	50.0			50.0
PWSCC Maintenance Building ⁷	300.0			300.0
Total FY09 Capital Budget Appropriation	109,998.0	(2,750.4)	28,900.0	136,147.6

1 - Funding for this request will be applied toward MAU priority need, based on the adjusted building age times square footage

2 - UAA Small Business Development Center has been funded through the operating budget bill

3 - Planning, Design and Site Preparation for a new Sports Arena at UAA

~~4 - Funding for a structured public dialogue regarding Alaska's future in partnership with Commonwealth North~~

5 - Conference to be held on the University of Alaska Fairbanks campus in August 2008

6 - Training program collaboration with the Kachemak Branch of the Kenai Peninsula College

7 - Additional funding for the warehouse maintenance facility at Prince William Sound Community College, \$750K was received in FY08

University of Alaska
FY09 Capital Request and Appropriation Summary
(thousands)

	UA BOR Capital Request			Final Legislation SB221		
	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total
FY09 BOR Priority Capital Needs						
Maintaining Existing Facilities & Equipment R&R						
Annual Requirement ¹	50,000.0	1,000.0	51,000.0	45,822.6	1,000.0	46,822.6
UA-Anchorage Priority R&R	9,161.2		9,161.2	7,255.6		7,255.6
UAA-Community Campuses Priority R&R	1,797.1		1,797.1	1,423.2		1,423.2
UA-Fairbanks and TVC Priority R&R	24,732.2		24,732.2	22,587.4		22,587.4
UAF-Community Campuses Priority R&R	855.3		855.3	3,500.0		3,500.0
UA-Juneau Priority R&R - Anderson Bldg Renewal	10,200.0		10,200.0	10,200.0		10,200.0
UAS- Community Campuses Priority R&R	450.0		450.0	356.4		356.4
UA-Statewide Priority R&R - Data Center Upgrade	804.2	1,000.0	1,804.2	500.0	1,000.0	1,500.0
UAA/UAF/UAS/SW Acad. and Adm. Equipment	2,000.0		2,000.0			
UAF BioSciences Facility Phase 1 of 2 (BIOS)	66,000.0		66,000.0			
UAA Health Sciences Building	46,000.0		46,000.0	46,000.0		46,000.0
Reducing Major R&R and Deferred Maintenance						
Backlog ¹	70,000.0	3,000.0	73,000.0			
UAA Small Business Development Center ²	550.0		550.0			
Total FY09 BOR Priority Capital Needs	232,550.0	4,000.0	236,550.0	91,822.6	1,000.0	92,822.6
FY09 Additional BOR Capital Requests						
Capital Funding Requirements (not prioritized)						
UAA Student Recreation Center	15,000.0	5,000.0	20,000.0			
UAA Student Housing - Phase 2	9,720.0	7,900.0	17,620.0		7,900.0	7,900.0
UAF Alaska Region Research Vessel						
Dock and Marine Center Facilities	20,250.0		20,250.0			
Vessel Federal Receipt Authority		45,000.0	45,000.0			
UA Broadband Internet Connectivity	20,000.0	10,000.0	30,000.0			
Receipt Authority Planning, Design, Capital Projects		20,000.0	20,000.0		20,000.0	20,000.0
Planning for New Facilities (not prioritized)						
UAF Engineering, Energy, and Technology Building	2,500.0		2,500.0			
UAF University Fire Dept. Station #1	800.0	500.0	1,300.0			
UAF Chukchi Campus Building Addition	600.0		600.0			
UAA Engineering Building Addition	2,000.0		2,000.0			
UAA Mat-Su College Joint Library/Auditorium	2,000.0		2,000.0			
UAA Sports Arena ³	1,000.0		1,000.0	15,000.0		15,000.0
Total FY09 BOR Capital Budget Requests	306,420.0	92,400.0	398,820.0	106,822.6	28,900.0	135,722.6
Other Capital Funding						
Parliamentarians of Arctic Region Biennial Conference ⁴				75.0		75.0
Kenai Peninsula College Pre-correction & Preparation Training ⁵				50.0		50.0
PWSCC Maintenance Building ⁶				300.0		300.0
Total FY09 Capital Budget Appropriation				107,247.6	28,900.0	136,147.6

1 - Funding for this request will be applied toward MAU priority need, based on the adjusted building age times square footage

2 - UAA Small Business Development Center has been funded through the operating budget bill

3 - Planning, Design and Site Preparation for a new Sports Arena at UAA

4 - Conference to be held on the University of Alaska Fairbanks campus in August 2008

5 - Training program collaboration with the Kachemak Branch of the Kenai Peninsula College

6 - Additional funding for the warehouse maintenance facility at Prince William Sound Community College, \$750K was received in FY08

University of Alaska
Priority Renewal and Renovation Projects by MAU
Estimated FY09 Capital Budget Distribution
(thousands)

UA Anchorage Campus

Priority Ranking	Project Name	Location	State Approp.	Budget
1	Campus Roof Replacement	Anchorage	5,000.0	2,605.6
2	Fire Alarm Panel Upgrade	Anchorage	500.0	300.0
3	Gas Extraction System at Merrill Field	Anchorage	621.0	800.0
4	Campus HVAC Upgrades	Anchorage	2,000.0	800.0
5	Electrical Feeder/Panel Upgrade	Anchorage	250.0	250.0
6	EM1 and EM2 Piping Replacement	Anchorage	1,500.0	1,000.0
7	Elevator Code Upgrades	Anchorage	750.0	
8	Bookstore/Student Union/Wells Fargo Megaplex Renewal (\$3M UAR)	Anchorage	8,560.0	
9	Fine Arts Mechanical System Renewal	Anchorage	6,500.0	1,000.0
10	Mechanical/Electrical Systems Renewal	Anchorage	1,350.0	
11	Engineering Building Renewal	Anchorage	2,200.0	
12	Aviation Renewal - Phase 2	Anchorage	5,000.0	
13	MAC Housing Renewal	Anchorage	5,500.0	
14	Science Building Renewal	Anchorage	4,500.0	
15	Classroom & Lecture Hall Lighting Upgrades	Anchorage	500.0	
16	Consortium Library Upgrades	Anchorage	550.0	
17	Building Automation System Renewal	Anchorage	810.0	
18	Bookstore Air Conditioning	Anchorage	1,000.0	
19	Wendy Williamson Auditorium Renewal - Phase 2	Anchorage	864.0	
20	Campus Roads, Curbs and Sidewalks	Anchorage	2,000.0	500.0
21	Campus Wayfinding - Phase 2	Anchorage	800.0	
22	Social Science Building Phase II	Anchorage	10,000.0	
23	Cuddy Phase II	Anchorage	10,000.0	
	Additional Identified Deferred Renewal Need		68,145.0	
			Total	7,255.6

UAA Community Campuses

Priority Ranking	Project Name	Location	State Approp.	Budget
1	Community Campus Fire Systems Upgrade		500.0	
		Palmer/Wasilla	300.0	
		Kodiak	200.0	
2	Community Campus Cable Plant Renewal		1,782.0	1,423.2
		Palmer/Wasilla	324.0	
		Valdez	486.0	
		Soldotna	378.0	
		Homer	216.0	
		Kodiak	378.0	
3	Community Campus Code/ADA Projects		448.2	
		Soldotna	286.2	
		Valdez	162.0	
4	PWSCC Wellness Center/Student Life Renewal	Valdez	3,240.0	
5	Mat-Su College Science Lab Renewal	Palmer/Wasilla	1,000.0	
6	Kodiak College Campus Renewal	Kodiak	3,500.0	
7	Mat-Su College HVAC and Boiler Replacement	Palmer/Wasilla	1,620.0	
8	Kachemak Bay Campus Renewal	Homer	750.0	
9	KPC Kenai River Campus Boiler/HVAC Renewal	Soldotna	540.0	
10	KPC Kenai River Campus Academic Center/Classroom Renewal	Soldotna	810.0	
11	Mat-Su College Campus Renewal	Palmer/Wasilla	583.0	
12	PWSCC Campus Renewal	Valdez	3,240.0	
13	KPC Kenai River Campus Exterior Renewal	Soldotna	2,700.0	
14	Mat-Su Exterior Parking/Road/Circulation Renewal	Palmer/Wasilla	1,000.0	
15	KPC Kenai River Campus Renewal	Soldotna	562.0	
16	Mat-Su Water Purification System	Palmer/Wasilla	1,000.0	
17	Prince William Sound Community College Parking and Security Upgrade	Valdez	1,500.0	
18	Kodiak Entrance Road Realignment and Exterior Lighting	Kodiak	5,000.0	
	Additional Identified Deferred Renewal Need		1,037.8	
			Total	1,423.2

Narratives provided for projects within the MAU distribution amounts

SW Planning and Budget 6/5/2008

University of Alaska
Priority Renewal and Renovation Projects by MAU
Estimated FY09 Capital Budget Distribution
(thousands)

UA Fairbanks Campus & TVC

Priority Ranking	Project Name	Location	State Approp.	Budget
1	Fairbanks Campus Main Sanitary Waste Line Repairs	Fairbanks	3,100.0	1,500.0
	Arctic Health Research Building Deferred Renewal - Phase 2 of 4 for Initiative			
2	Programs	Fairbanks	18,500.0	9,000.0
3	TVC 604 Barnette Exterior Envelope and Space Revitalization-Phase 2 of 3	Fairbanks	8,000.0	7,000.0
4	Critical Electrical Distribution	Fairbanks	13,500.0	5,087.4
5	Atkinson Power Plant Critical Utilities Revitalization	Fairbanks	6,200.0	
6	Upper Dormitory Emergency Egress Code Corrections	Fairbanks	1,600.0	
7	Fairbanks Main Campus Wide Roof Replacement	Fairbanks	2,500.0	
8	Campus Wide Storm Water Upgrades	Fairbanks	950.0	
9	North Tanana Loop Road Completion	Fairbanks	3,500.0	
10	Eielson/Signers' Hall Code Corrections	Fairbanks	7,000.0	
11	Patty Center Gymnasium Bleachers Renewal	Fairbanks	650.0	
12	Lola Tilly Food Refrigeration Emergency Power	Fairbanks	300.0	
13	Elvey Building Renewal	Fairbanks	250.0	
14	ADA Compliance Ongoing Campus Wide	Fairbanks	1,600.0	
15	Patty Center Revitalization	Fairbanks	350.0	
16	Elevator Modernization Upgrades-Phase 4 of 7	Fairbanks	500.0	
17	Cooperative Extension Service Building Deferred Renewal	Fairbanks	400.0	
18	Campus Wide Asbestos Abatement Phase 2 of 3	Fairbanks	350.0	
19	Student Services Renewal -Student Union and Original Bookstore	Fairbanks	250.0	
20	Arctic Health Fire Sprinklers Phase 3 of 3	Fairbanks	300.0	
21	O'Neill Building Evaluation	Fairbanks	250.0	
22	Original Duckering Ventilation Completion	Fairbanks	1,500.0	
23	Power Plant Code Corrections Phase 3 of 3	Fairbanks	3,500.0	
24	Campus Wide Fire Alarms	Fairbanks	820.0	
25	Exterior Pathway and Roadway Lighting Replacement	Fairbanks	1,600.0	
26	Irving 1 Code Corrections	Fairbanks	500.0	
27	Gruening Code Corrections	Fairbanks	500.0	
28	Physical Plant Code Corrections Phase 3 of 3	Fairbanks	4,250.0	
29	Fine Arts Code Corrections Phase 3 of 3	Fairbanks	500.0	
30	Campus Wide Building Electrical Code Compliance	Fairbanks	1,250.0	
31	Pedestrian and Vehicular Access Infrastructure Improvement	Fairbanks	1,300.0	
32	Salisbury Theatre Renovation	Fairbanks	2,400.0	
33	Campus OIT Machine Room Renovations	Fairbanks	1,100.0	
34	Palmer Farm Seed Building Seismic and Building Code Upgrade	Palmer	2,000.0	
	Additional Identified Deferred Renewal Need		441,459.6	
Total				22,587.4

UAF Community Campuses

Priority Ranking	Project Name	Location	State Approp.	Budget
1	Northwest Campus Critical Deferred Renewal	Nome	3,500.0	3,500.0
2	Kuskokim Campus Code and ADA	Bethel	5,000.0	
3	Kuskokim Campus Electrical Renovations	Bethel	500.0	
4	Kuskokim Campus HVAC and Boiler	Bethel	2,000.0	
5	Chukchi Campus Renewal	Kotzebue	3,000.0	
6	Interior Aleutians Campus Harper Building Renovations	Fairbanks	1,000.0	
7	Interior Aleutians Campus Rural Education Center Renovations	Tok	79.9	
	Additional Identified Deferred Renewal Need		10,390.7	
Total				3,500.0

University of Alaska
Priority Renewal and Renovation Projects by MAU
Estimated FY09 Capital Budget Distribution
(thousands)

UA Juneau Campus

Priority Ranking	Project Name	Location	State Approp.	Budget
1	Anderson Renovation	Juneau	10,200.0	10,200.0
2	Hendrickson Remodel and Renovation	Juneau	2,910.0	
3	Student Housing Roof Replacement	Juneau	1,500.0	
4	Auke Lake Way Campus Entry Improvements & Road Realignmen	Juneau	2,560.0	
5	Whitehead Computer Room Upgrade	Juneau	240.0	
6	Technology Education Center Diesel Lab Renovation	Juneau	460.0	
	Additional Identified Deferred Renewal Need		1,476.7	
		Total		10,200.0

UAS Community Campuses

Priority Ranking	Project Name	Location	State Approp.	Budget
1	Paul Building Roof Replacement	Ketchikan	450.0	356.4
2	Sitka Hangar Code Corrections	Sitka	4,700.0	
	Additional Identified Deferred Renewal Needs		479.3	
		Total		356.4

Statewide

Priority Ranking	Project Name	Location	State Approp.	Budget
1	OIT Upgrade Butrovich Data Center - Phase 1 of 2 (\$1M UAR)	Fairbanks	500.0	500.0
2	OIT Butrovich Computer Facility Backup Generator	Fairbanks	1,750.0	
	Additional Identified Deferred Renewal Need		1,770.0	
		Total		500.0

Administrative Equipment

7,033.2

Academic Equipment

1,066.0

UA Total 45,822.6

Maintaining Existing Facilities and Equipment R&R Annual Requirement

UA received \$45.8 million of the \$50 million annual request for renewal and renovation. The project narratives included in the Redbook were written based on full project funding, however only partial funding is now available for several projects. For each project receiving partial funding updated narratives, highlighted in gray, indicate the work to be accomplished with the reduced funding level. These amounts reflect current project estimates. Depending on final scope and when work can begin on individual projects the costs may vary. Each project will obtain the proper approval based on BOR policy.

UA Anchorage Campus

Distribution: \$7,255.6

- **UAA Campus Roof Replacement**

FY09 (GF Request: \$5,000.0, GF Distribution: \$2,605.6)

Of the \$5.0 million requested in FY09, \$2.6 million will be used to repair/replace Wendy Williamson Auditorium, Old section of Aviation, University Lake Building and 707A St roofs and design the next several roof projects including but not limited to Voc Rehab, Eugene Short Building, Cuddy Hall, Beatrice McDonald Hall, and Science Building.

UAA will systematically address roofing replacement by re-roofing 5 percent of the buildings each year. Full funding would fund two years of roofing projects and two buildings at Kenai Peninsula College. FY08 funds were used for the top two roofing priorities which were the Student Union and the original portion of the Library building.

- **UAA Fire Alarm Panel Upgrade**

FY09 (GF Request: \$500.0, GF Distribution: \$300.0)

Of the \$500.0 requested in FY09, \$300.0 replaces fire notification systems in two west campus buildings and begins component replacement for the front end of the reporting system in University Police Department dispatch.

The majority of the buildings on the UAA campus are currently operating with the original fire alarm systems that were installed when the buildings were constructed. Buildings on West Campus are approaching 35 years old. The existing fire alarm systems do not provide the level of technology offered today. Replacement components of the existing systems are no longer manufactured and/or the components no longer carry UL listings. Notification system requirements under the American Disabilities Act cannot be easily retrofitted into the existing systems. The analog addressable fire alarm systems have superior features and flexibility for future code requirements. These systems also allow sensitivity adjustments of individual devices from the control panel, reducing the incidences of nuisance alarms and will reduce maintenance time locating a single malfunctioning sensor.

- **UAA Gas Extraction System at Merrill Field**

FY09 (GF Request: \$621.0, GF Distribution: \$800.0)

UAA has a study ongoing to determine the extent of gas extraction. Once complete the design and implementation will begin. This will include gas extraction for both ERA aviation and the UAA Aviation complex. This gas study and extraction is required before paving of the Aviation lot and occupying the ERA facility beyond its current use.

The UAA Aviation Technology Center and adjacent hangar property are built over the abandoned Municipality of Anchorage (MOA) landfill. Due to the gases that permeate from the soil from decaying trash, the MOA requires each parcel to have a landfill gas management plan. This plan is required in order to pave the building parking lot which is currently gravel and requires continual effort and expense to maintain. This request is for funding for the design and construction of a landfill gas management system and pavement of the parking lot at the Aviation Technology Center and adjacent hangar property.

- **UAA Campus HVAC Upgrades**

FY09 (GF Request: \$2,000.0, GF Distribution: \$800.0)

Of the \$2.0 million requested in FY09, \$800.0 will be used to replace HVAC equipment in the Professional Studies Building (main fan shaft), roof top units at University Center and possibly the roof top unit at 707 A St. and/ or other units that fail in the next year. Roof top units on average cost \$100K to replace. UAA has 20 or more units that are at the end or beyond their useful life.

As the campus buildings age, many of the building systems require replacement and upgrading. The HVAC systems in many of the campus buildings fall into this category; however, replacement parts for many of the HVAC units are no longer available. This project will replace boilers, fans, deficient VAV boxes and upgrade the building automation system controls. Also included is the upgrading of a number of air-conditioning units for student computer labs and the Allied Health Sciences Building air conditioning.

- **UAA Electrical Feeder/Panel Upgrade**

FY09 (GF Request: \$250.0, GF Distribution: \$250.0)

The majority of the buildings on the UAA campus are still operating under original electrical service and associated panels and components that were installed when the buildings were constructed. Buildings on the West Campus are approaching 35 years old and the buildings on East Campus are not far behind. The existing electrical service and associated panels and components do not provide the level of technology offered today. Replacement components of the existing panels are hard to find or are no longer manufactured. The existing electrical service for many buildings has reached its maximum capacity and cannot be expanded to meet the increasing demands created by increasing enrollment and expanding curriculum.

- **UAA EM1 and EM2 Piping Replacement**

FY09 (GF Request: \$1,500.0, GF Distribution: \$1,000.0)

Of the \$1.5 million requested in FY09, \$1 million in funding will allow UAA to start work on replacing piping, valves, pumps and components in Energy Module 1 and design the underground piping replacement for both heating and cooling from EM1 to serviced facilities.

The Energy Modules (EM1, EM2) provide heating and cooling services for a number of campus facilities. This project will replace the EM piping and valves, underground heating and cooling piping between the EM modules and connected buildings and repair the above-ground heating and cooling piping, valves fitting and associated equipment in the connected buildings.

- **UAA Fine Arts Mechanical System Renewal**

FY09 (GF Request: \$6,500.0, GF Distribution: \$1,000.0)

Of the \$6.5 million requested in FY09, \$1 million will allow UAA to repair/ replace equipment that is failing or out of service and upgrade controls to better control equipment that remains in service. A 2004 study showed the Fine Arts facility to have mechanical deficiencies in excess of \$8.5M. A peer review validated the need. This has been on UAA's project list since FY06. This funding will allow UAA to begin to address the most critical needs.

The major mechanical systems of the Fine Arts Building are no longer providing adequate heating and cooling of the offices and classrooms; nor are these systems providing appropriately conditioned ventilation and make up air to the shops, labs and studios. This project will remodel the building's HVAC systems, resulting in fully operational and streamlined HVAC systems that meet current mechanical code, indoor air quality standards and provide a properly controlled educational environment for staff, faculty, and students, as well as a properly controlled storage environment for educational material, furnishings, musical instruments and equipment.

- **UAA Campus Roads, Curbs and Sidewalks**

FY09 (GF Request: \$2,000.0, GF Distribution: \$500.0)

The pavement on campus roads and parking lots needs significant attention. Most of UAA's maintenance effort is cold patching by hand or periodically patching a small section of broken asphalt. This funding will allow UAA to repair the worst sections of pavement and replace broken curbing. Priority of work will be Seawolf Drive entrance and exit, Spirit Way in front of the Sports Complex. West Campus Dr. intersections and Alumni Loop from Providence drive to Fine Arts Lane.

UAA campus has aging roads, sidewalks, curbs and gutters. Increased enrollment and subsequent staffing increases dictate a need to upgrade and repair these surfaces in order to maintain a safe and effective environment for students, staff and the public.

UAA Community Campuses

Distribution: \$1,423.2

○ **UAA Community Campus Cable Plant Renewal**

FY09 (GF Request: \$1,782.0, GF Distribution: \$1,423.2)

Of the \$1.8 million requested in FY09 \$1.4 million will be put to use to begin the Community Campus Cable plant renewals. An assessment of community campus plants is underway. Priority of work will be established based on the outcome of the assessment. Unfunded work requirements will be either deferred to FY11 Capital request or funded through operational funds.

Community campus network cabling and fiber systems are inadequate to meet current and future needs. They have evolved over years without structured planning or maintenance. Telephone and data network services, which depend upon the systems, have been seriously impacted. This project is a major renewal project for the campus cable plants at KPC (Kenai and Homer), Mat-Su, PWSCC, and Kodiak College.

UA Fairbanks Campus & TVC

Distribution: \$22,587.4

○ **UAF Fairbanks Campus Main Sanitary Waste Line Repairs**

FY09 (GF Request: \$3,100.0, GF Distribution \$1,500.0)

Of the \$3.1 million requested in FY09, \$1.5 million will replace two critical and failing sections of pipe at the Patty Gym and along Thompson Drive. It will also allow UAF to slip-line a section of pipe along Tanana Drive and will provide planning and design for future projects.

Much of the sewer main piping on campus is original woodstave piping dating back nearly 60 years. These mains, though not at full capacity, have far exceeded their useable life. Once fully funded, the project will replace several thousand feet of sewer main piping with new modern materials that will last much longer than 60 years.

- **UAF Arctic Health Research Building Deferred Renewal - Phase 2 of 4 for Initiative Programs**

FY09 (GF Request: \$18,500.0, GF Distribution: \$9,000.0)

Of the \$18.5 million requested in FY09, \$9 million will renovate 15,000 gsf of space in what is referred to as the Animal Quarters Wing of the building. This complete revitalization and code correction will provide usable space for infectious disease research and new teaching labs for fisheries and horticulture.

Built over 40 years ago, AHRB has an ever increasing list of deferred renewal projects that are now affecting critical research and teaching in the building. Major renewal and renovation work must occur now to keep the building available for occupation and full use. Phase 1, funded in FY07, will complete a revitalization of the eastern wing of the building by January 2008. Once fully funded, Phase 2 work will renovate portions of the building scheduled to be vacated in 2009 by the State of Alaska Public Health Lab and the recently vacated animal holding quarters. Renewal of the building is key to teaching the next generation of resource managers and agricultural scientists. Research conducted in the labs provides critical seed and weed data to farmers in Alaska, which is important to the sustainability of food production in the state. Fisheries research performed in the building, specifically connected to Alaskan coastal and Bering Sea regions, provides managers and fishermen significant information about the health and population of many harvested species. UAF is one of only a handful of institutions performing medical research on the cause, effects, and spread of the Avian Flu disease: all of it occurring in the 45-year old labs in the building.

- **UAF TVC 604 Barnette Exterior Envelope and Space Revitalization-Phase 2 of 3**

FY09 (GF Request: \$8,000.0, GF Distribution: \$7,000.0)

Of the \$8 million requested in FY09, \$7 million will upgrade the building exterior envelope as the first priority. Replacement of the exterior envelope will impact the interior perimeter hydronic heating system and various architectural, mechanical and electrical aspects of the interior rooms. The impact to these systems and areas will be mitigated by replacement or reconditioning as necessary and as funding allows.

TVC's 604 Barnette facility is in critical need of major systems upgrades and interior renovations to ensure the reliable and efficient delivery of programs focused on key Alaskan industries. Once fully funded, the project replaces the aged mechanical and electrical systems within the old Fairbanks Courthouse, upgrades the exterior envelope, and completes seismic corrections, as well as revitalizes the interior spaces to meet TVC's rapidly expanding program needs.

- **UAF Critical Electrical Distribution**

FY09 (GF Request: \$13,500.0, GF Distribution \$5,087.4)

Of the \$13.5 million requested in FY09, \$5.1 million will provide planning and design for the new high voltage switch gear and distribution system, and some funding toward construction, however, construction of the first phase of the project will be deferred until enough funding is received.

The existing electrical distribution system at UAF is nearly 50 years old. With the completion of several new facilities, the antiquated equipment could be stretched beyond its capabilities and begin to fail. To ensure campus power is not shut down, major upgrades must be made to replace the ancient switchboard and cabling and bring the campus distribution back into code compliance.

UAF Community Campuses

Distribution: \$3,500.0

- **UAF Northwest Campus Critical Deferred Renewal**

FY09 (GF Request: \$3,500.0, GF Distribution \$3,500.0)

This request will replace and/or upgrade the steel pilings supporting the Nagozruk and Emily Brown Library buildings. The buildings are 25 years old and 33 years old respectively and the structural steel piles are corroding and deteriorating due to exposure to the elements. Large pieces of the pilings have fallen off and temporary foundations have been constructed to prevent imminent failure. Additional work to be accomplished includes insulating the sub-ceiling and roof of the Nagozruk Building. Replacing pilings and adding insulation will prolong the life of these buildings and reduce heating costs.

UAS Juneau Campus

Distribution: \$10,200.0

- **UAS Anderson Renovation**

FY09 (GF Request: \$10,200.0, GF Distribution \$10,200.0)

This project is a consequence of two circumstances. One is the move of the UAF School of Fisheries and Ocean Sciences out of the Anderson Building to a new Lena Point facility in 2008. The second circumstance is the 30-year old condition of the Anderson Building and the need to reconfigure the space for new technical and academic needs. The project will include classroom, laboratory, faculty office, and research spaces (\$7.2M), as well as construction of a pedestrian crossing of Glacier Highway (\$2M) and acquisition of adjacent property (\$.5M) and construction of additional parking (\$.5M). Funding received in FY08 (\$.5M) will provide for planning and begin design.

UAS Community Campuses

Distribution: \$356.4

○ **UAS Paul Building Roof Replacement**

FY09 (GF Request: \$450.0, GF Distribution: \$356.4)

The existing Paul Building roof is over 35 years old and is beginning to show signs of failure. This project would remove the existing roof and install additional roof insulation to reduce future energy consumption. The cost estimate is based on similar recent roofing bids.

Prior Ketchikan renewal and renovations funding is available to supplement the funding shortage and complete the project.

Statewide

Distribution: \$1,500.0

○ **Statewide OIT Upgrade Butrovich Data Center - Phase 1 of 2**

FY09 (GF Request: \$500.0, NGF Request: \$1,000.0, GF Distribution: \$500.0, NGF Distribution: \$1,000.0,)

The number of servers and storage devices installed in the Butrovich Data Center has increased to a point where space, electrical power and cooling have approached their maximum capacity. Newer systems provide higher performance in a smaller physical package but require more electrical power and cooling per square foot. An expansion of the existing area is necessary to provide additional space and adequately power and cool the increase of servers and storage systems.

New Construction

○ **UAA Health Sciences Building**

FY09 (GF Request: \$46,000.0, GF Distribution: \$46,000.0)

UAA is uniquely situated, surrounded by two of the largest hospital complexes in Alaska. As the U-Med District grows, partnerships with neighboring institutions continue to emerge. For the past three years, the University has been in discussion with neighboring institutions about partnering for joint-use healthcare training facilities. This facility is envisioned as an 80,000 gsf building to be located on the land parcel UAA received in the 2005 land trade with Providence Hospital. In FY08, \$.5M was appropriated for planning, which is going on currently. FY09 funding will provide \$40M for construction of the building and \$6M for infrastructure development of the site in preparation of development of the entire site in accordance with the Master Plan.

FY09 Additional Capital Funding Requirements

- **UAA Student Housing - Phase 2**

FY09 (GF Request: \$9,720.0, NGF Request: \$7,900.0, NGF Distribution: \$7,900.0)

Funding for this project will support the construction of a new student residence hall north of Sharon Gagnon Lane. The new building will provide approximately 200 additional beds to be built in the same style and design as the three residence hall buildings completed and occupied by UAA in 1998. UAA is currently engaged in a code review and necessary refinements to the original design that was done in accordance with the 1994 Uniform Building Code.

- **Statewide UA Receipt Authority Planning, Design, and Capital Projects**

FY09 (NGF Request: \$20,000.0, NGF Distribution: \$20,000.0)

This request allows the university to take advantage of alternative funding sources for planning, design and capital projects. This is an estimation of potential receipt authority needed for FY09-FY10 at the main and community campuses.

- **UAA Sports Arena (planning, design, and site preparation)**

FY09 (GF Request: \$1,000.0, GF Distribution: \$15,000.0)

The UAA Sports Arena is a new facility designed to address the sports and recreation needs of UAA's growing student population and the needs of the surrounding Anchorage community consistent with the Anchorage 2020 plan. The project is envisioned as a 7500-seat ice and flexible athletic and public event venue with outdoor game fields and associated parking. The arena facility will house intercollegiate athletic programs, including team meeting rooms, practice and training areas, coaching and administrative offices, and building support spaces. Although only planning funds were requested in FY09, planning, design and site preparation funds were received.

University of Alaska
Renewal and Renovation Request
Proposed Distribution Methodology based on Age and Value of Facilities
FY09

			Weighted	Gross	Adjusted Value	Adjusted Value		FY09 R&R	Annual R&R	R&R
		Number of	Avg. Age	Square	(thousands)	* Weighted		Model	Requirement	Backlog
Location		Buildings	(Years)	Footage		Avg. Age				
						(thousands)				
Anchorage Campus		55	24.3	1,957,168	454,572.6	11,048,512.8	22.8%	9,161.2	9,161.2	15,035.7
UAA Community Campuses		27	25.0	310,183	86,588.8	2,164,718.8	4.5%	1,797.1	1,797.1	2,949.4
Kenai Peninsula College	Soldotna	9	28.2	88,228	23,946.0					
Kachemak Bay Campus	Homer	2	18.3	18,360	5,524.4					
Kodiak College	Kodiak	5	31.5	44,981	13,645.3					
Matanuska-Susitna College	Palmer	6	23.3	103,169	33,443.4					
Prince William Sound CC	Valdez	5	20.1	55,445	10,029.6					
UAA Total		82	24.4	2,267,351	541,161.3	13,213,231.6	27.3%	10,958.3	10,958.3	17,985.1
Fairbanks Campus & TVC		234	36.2	3,590,565	847,987.5	29,827,087.4	61.5%	24,732.2	24,732.2	40,591.4
UAF CRCD		27	25.4	106,408	40,587.5	1,031,528.1	2.1%	855.3	855.3	1,403.8
Bristol Bay Campus	Dillingham	1	26.0	4,485	4,100.4					
Chukchi Campus	Kotzebue	1	31.0	7,723	3,273.8					
Interior-Aleutians Campus	Various	4	22.0	21,666	8,980.8					
Kuskokwim Campus	Bethel	7	22.0	51,680	19,517.3					
Northwest Campus	Nome	14	28.8	20,854	4,715.3					
UAF Total		261	35.0	3,696,973	888,575.0	30,858,615.5	63.6%	25,587.5	25,587.5	41,995.2
Juneau Campus		32	20.8	435,023	106,133.2	2,207,573.7	4.6%	1,830.5	10,200.0	3,004.3
UAS Community Campuses		5	52.2	122,275	22,800.6	1,190,170.0	2.5%	986.9	450.0	1,619.7
Ketchikan Campus	Ketchikan	4	32.3	47,850	12,157.0					
Sitka Campus	Sitka	1	65.0	74,425	10,643.7					
UAS Total		37	27.7	557,298	128,933.8	3,397,743.6	7.1%	2,817.4	10,650.0	4,624.0
Statewide		13	21.9	159,683	49,870.2	1,025,579.9	2.0%	850.4	804.2	1,395.7
Administrative and Academic Equipment								2,000.0	2,000.0	4,000.0
UA Total		393		6,681,305	1,608,540.3	48,495,170.6	100.0%	42,213.6	50,000.0	70,000.0
								40,213.6	2.5% of Adjusted Value	
								66,000.0	6yr \$400M pay down plan	

* Building Inventory from FY07 UA in Review

University of Alaska
Capital Request and Appropriation Summary by Campus
FY09
(thousands)

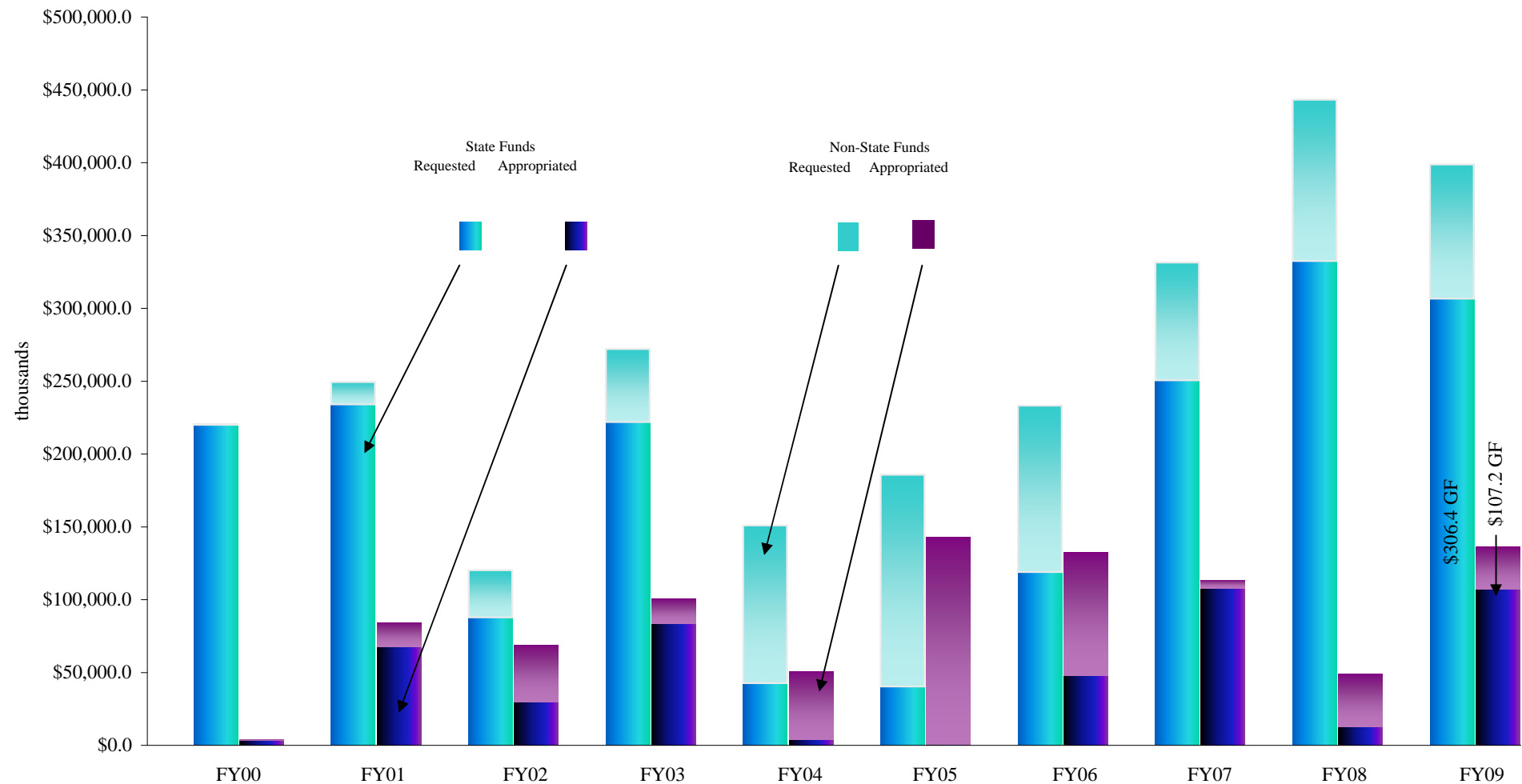
		Board of Regents' Request			Final Legislation SB221		
		State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total
UAA							
Anchorage Campus	Anchorage	101,008.1	15,900.0	116,908.1	68,255.7	7,900.0	76,155.7
Kenai Peninsula College	Soldotna	664.2		664.2	301.9		301.9 *
Kenai Peninsula College	Homer	216.0		216.0	222.3		222.3 *
Kodiak College	Kodiak	578.0		578.0	301.9		301.9 *
Matanuska-Susitna College	Palmer	2,624.0		2,624.0	258.7		258.7 *
Prince William Sound Community College	Valdez	2,664.3		2,664.3	688.3		688.3 *
		107,754.6	15,900.0	123,654.6	70,028.8	7,900.0	77,928.8
UAF							
Fairbanks Campus	Fairbanks	149,699.4	45,500.0	195,199.4	15,662.4		15,662.4
Chukchi Campus	Kotzebue	600.0		600.0			
Northwest Campus	Nome	2,259.1		2,259.1	3,500.0		3,500.0
Tanana Valley Campus	Fairbanks	8,000.0		8,000.0	7,000.0		7,000.0
		160,558.5	45,500.0	206,058.5	26,162.4		26,162.4
UAS							
Juneau Campus	Juneau	13,204.3		13,204.3	10,200.0		10,200.0
Ketchikan Campus	Ketchikan	450.0		450.0	356.4		356.4
Sitka Campus	Sitka	1,619.7		1,619.7			
		15,274.0		15,274.0	10,556.4		10,556.4
UA							
Statewide	Systemwide	22,832.9	11,000.0	33,832.9	500.0	1,000.0	1,500.0
Undistributed			20,000.0	20,000.0		20,000.0	20,000.0
		22,832.9	31,000.0	53,832.9	500.0	21,000.0	21,500.0
Total		306,420.0	92,400.0	398,820.0	107,247.6	28,900.0	136,147.6

* UAA community campus amounts are estimated based on partial funding received for the community campus cable plant renewal project. Individual campus amounts may differ after project is fully scoped and bid.

University of Alaska
Appropriation History by Campus
FY09
(thousands)

		State Appropriation		
		FY09	FY00-FY08	Total FY00-FY09
UAA				
Anchorage Campus	Anchorage	68,255.7	178,179.7	246,435.4
Kenai Peninsula College	Soldotna	301.9	8,012.5	8,314.4
Kenai Peninsula College	Homer	222.3	6,465.0	6,687.3
Kodiak College	Kodiak	301.9	1,530.0	1,831.9
Matanuska-Susitna College	Palmer	258.7	2,940.3	3,199.0
Prince William Sound Community College	Valdez	688.3	6,019.3	6,707.6
		<u>70,028.8</u>	<u>203,146.8</u>	<u>273,175.6</u>
UAF				
Fairbanks Campus	Fairbanks	15,662.4	82,119.5	97,781.9
Fairbanks Campus	Juneau		19,000.0	19,000.0
Fairbanks Campus (CES)	Kenai		90.0	90.0
Bristol Bay Campus	Dillingham		3,329.0	3,329.0
Chukchi Campus	Kotzebue		580.0	580.0
Interior-Aleutians Campus	Fairbanks		240.0	240.0
Kuskokwim Campus	Bethel		4,254.1	4,254.1
Northwest Campus	Nome	3,500.0	190.0	3,690.0
Tanana Valley Campus	Fairbanks	7,000.0	14,000.0	21,000.0
		<u>26,162.4</u>	<u>123,802.6</u>	<u>149,965.0</u>
UAS				
Juneau Campus	Juneau	10,200.0	20,683.6	30,883.6
Ketchikan Campus	Ketchikan	356.4	5,960.0	6,316.4
Sitka Campus	Sitka		970.0	970.0
		<u>10,556.4</u>	<u>27,613.6</u>	<u>38,170.0</u>
UA				
Statewide	Systemwide	500.0	3,941.0	4,441.0
Undistributed		<u>500.0</u>	<u>3,941.0</u>	<u>4,441.0</u>
Total		<u><u>107,247.6</u></u>	<u><u>358,504.0</u></u>	<u><u>465,751.6</u></u>

University of Alaska Capital Request and Appropriation Summary FY00-FY09



* State funds include: AHFC Bonds, General Obligation Bonds, Tobacco Settlement Bonds and Alaska Capital Income Funds

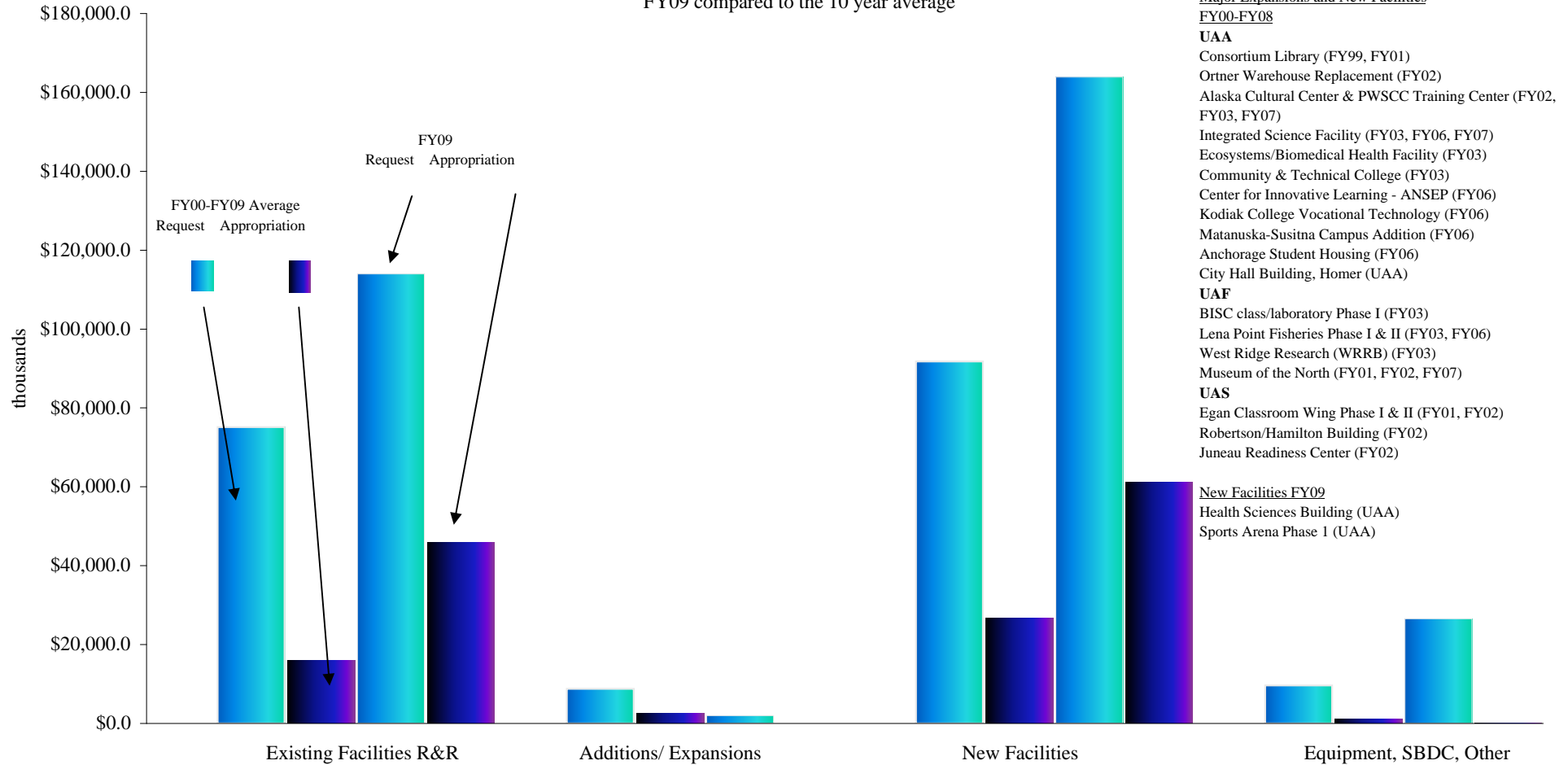
University of Alaska
Capital Budget Request vs. State Appropriation
FY00 - FY09
(thousands)

Request	Code, ADA, R&R	Additions/ Expansions	New Facilities	Equipment	SBDC, Other	Total
FY00	162,030.6	7,182.2	42,680.0	7,500.0	450.0	219,842.8
FY01	128,515.1	24,522.6	72,414.3	7,500.0	900.0	233,852.0
FY02	26,372.1	18,342.7	37,261.2	5,272.3	450.0	87,698.3
FY03	36,917.1	14,000.0	162,685.0	7,658.1	565.0	221,825.2
FY04	14,007.0	3,400.0	19,515.5	4,141.5	1,405.0	42,469.0
FY05	10,055.0		26,550.0	3,111.3	550.0	40,266.3
FY06	40,753.5	2,600.0	70,536.0	4,403.4	550.0	118,842.9
FY07	87,520.0	9,650.0	135,983.0	16,721.9	550.0	250,424.9
FY08	131,016.0	6,395.0	186,500.0	7,874.7	550.0	332,335.7
FY09	114,000.0	2,000.0	163,870.0	26,000.0	550.0	306,420.0
Total	751,186.4	88,092.5	917,995.0	90,183.2	6,520.0	1,853,977.1
10 yr. Avg.	75,118.6	8,809.3	91,799.5	9,018.3	652.0	185,397.7

Appropriation

FY00		3,000.0			450.0	3,450.0
FY01	22,288.0	5,000.0	39,500.0	400.0	450.0	67,638.0
FY02	14,136.5	9,425.0	3,429.0	2,225.0	450.0	29,665.5
FY03	9,490.0	5,094.0	66,620.0	1,650.0	500.0	83,354.0
FY04	3,641.5				450.0	4,091.5
FY05					450.0	450.0
FY06	8,100.0	1,950.0	35,700.0	1,750.0	550.0	48,050.0
FY07	48,725.0	1,500.0	57,000.0		715.0	107,940.0
FY08	8,475.0		3,750.0		640.0	12,865.0
FY09	45,822.6		61,300.0		125.0	107,247.6
Total	160,678.6	25,969.0	267,299.0	6,025.0	4,780.0	464,751.6
10 yr. Avg.	16,067.9	2,596.9	26,729.9	602.5	478.0	46,475.2

University of Alaska
Average Capital Request by Category compared to Average Appropriation
State Funds
FY09 compared to the 10 year average



University of Alaska
State Appropriation Summary by Category
FY00-FY09
(thousands)

	Location	Code/ADA, R&R		Additions/ Expansions		New Facilities		Equipment	SBDC, Other		Total	
	Anchorage Campus	Anchorage	40,745.2	25.4%		199,650.0	74.7%	640.0	4,400.0	46.6%	245,435.3	52.8%
	Kenai Peninsula College	Soldotna	4,436.9		850.0	3,000.0		27.5			8,314.4	
	Kenai Peninsula College - Kachemak Bay Branch	Homer	222.3		3,750.0	2,500.0			215.0		6,687.3	
	Kodiak College	Kodiak	1,481.9	6.4%		350.0	4.3%			2.8%	1,831.9	5.8%
	Matanuska-Susitna College	Palmer	2,139.7			1,004.0		55.3			3,199.0	
	Prince William Sound Community College	Valdez	2,007.6			4,700.0					6,707.6	
	UAA		51,033.8	31.8%	4,600.0	211,204.0	79.0%	722.8	4,615.0	49.4%	272,175.6	58.6%
	Fairbanks Campus	Fairbanks	63,686.8		9,500.0	23,500.0		1,020.1	75.0		97,781.9	
	Fairbanks Campus	Juneau		39.6%		19,000.0	15.9%			10.1%	19,000.0	25.1%
	Fairbanks Campus	Palmer										
	Fairbanks Campus	Seward										
	Tanana Valley Campus	Fairbanks	13,000.0	8.1%	8,000.0						21,000.0	4.5%
	Fairbanks Campus (CES)	Kenai							90.0		90.0	
	Bristol Bay Campus	Dillingham			3,329.0						3,329.0	
	Chukchi Campus	Kotzebue	580.0								580.0	
	Interior-Aleutians Campus	Fairbanks	240.0	5.5%						0.8%	240.0	2.6%
	Interior-Aleutians Campus	Fort Yukon										
	Interior-Aleutians Campus	Tok										
	Kuskokwim Campus	Bethel	4,254.1								4,254.1	
	Northwest Campus	Nome	3,690.0								3,690.0	
	UAF		85,450.9	53.2%	20,829.0	42,500.0	15.9%	1,020.1	165.0	11.0%	149,965.0	32.3%
	Southeast Campus	Juneau	16,947.5	10.5%		13,595.0	5.1%	341.1		3.2%	30,883.6	6.6%
	Ketchikan Campus	Ketchikan	6,316.4	4.2%							6,316.4	1.6%
	Sitka Campus	Sitka	430.0		540.0						970.0	
	UAS		23,693.9	14.7%	540.0	13,595.0	5.1%	341.1		3.2%	38,170.0	8.2%
	Statewide		500.0	0.3%				3,941.0		36.5%	4,441.0	1.0%
	Systemwide											
	SW		500.0	0.3%				3,941.0		36.5%	4,441.0	1.0%
	Grand Total		160,678.6	100%	25,969.0	267,299.0	100%	6,025.0	4,780.0	100%	464,751.6	100%
			34.6%		5.6%	57.5%		2.3%				