



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed
FY11 Operating Budget

Reference #1

Board of Regents
October 30, 2009
Fairbanks, Alaska

Prepared by Statewide Planning & Budget
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University of Alaska
FY11 Proposed Operating Budget
Introduction

Current Operating Budget Context

In FY10, \$1.9 million was directed to the Board's priority program requests in energy and cooperative extension service, and health programs. The FY11 budget request demonstrates an increased dependence on state funding to achieve program growth. This shift is in response to the reality that key external funding sources have been maximized and will not increase at the rate seen in the past.

In the last ten years, the University of Alaska has recognized the need for priority program growth and through external revenue, internal efficiencies, and reallocations; the Board of Regents has distributed funding towards priority programs each year. Fueled significantly by external revenue sources, program investments have proven themselves.

FY11 Operating Budget Request and Assumptions

The proposed budget provides UA with the ability to take a critical step toward meeting the Board expectations set forth in its strategic plan and most recent budget request guidelines:

The State is setting its course for the next thirty years. A strong University System is a key element for the State's success. Through preparing the workforce, providing expertise and leadership in a variety of fields, and serving as the driving force for research in Alaska, the University of Alaska (UA) contributes significantly to the State's economic success and its citizen's quality of life.

UA is committed to meeting State workforce needs by delivering programs responding to employment growth expected over the next five years as well as setting a foundation for the future. UA's competitive research capacity is remarkably situated to address State, Arctic, and global solutions, particularly in climate change mitigation and adaptation, and energy.

The proposed FY11 Operating Budget includes the necessary resources to cover adjusted base increases (i.e., contractual and fixed cost increases) plus state funding directed toward priority program enhancement and growth.

UA's FY11 Operating Budget totals \$865.4 million, an increase of 5.8 percent from FY10. Of the \$865.4 million budget, \$350.8 million is state funding and \$514.6 million is authority for university generated revenue. UA's requested state appropriation increase is \$23.8 million, a 7.3 percent increase from \$327 million in FY10.

The program enhancement and growth funding requests are focused in the strategic areas of Energy; Science, Technology, Engineering & Math (STEM); Climate; High Demand Jobs; and Student Success Initiative programs. The priority program enhancement and growth request includes \$11 million in state funding, and, if funded, will be

complemented by additional university generated revenue of \$8.3 million. These priority programs represent state funded program growth of 3.4 percent.

- Energy funding will address solutions to the state's most pressing energy issues, including outreach through the Alaska Cooperative Extension Service and will provide a sustainable funding source for the Alaska Center for Energy and Power (ACEP) to continue critical energy research and testing and development of economic opportunities for the State, its residents, and its industries.
- Science, Technology, Engineering & Math (STEM) requests are UA's second priority program area, designed to help students succeed in college level STEM courses.
- Climate funding will provide the core expertise and support for research faculty and staff to sustain long-term monitoring and understanding of environmental, ecological and social change in Alaska that will leverage new research and education federal funding initiatives related to climate change. Funding will also address the needs expressed by Scenarios Network for Alaska Planning (SNAP), and the Alaska State Legislature's Climate Impact Assessment Commission.
- High Demand Jobs in Teacher Education; Health/Bio-Medical; Workforce; and Engineering Programs continue to be a priority for UA. Funding investment in these areas will provide the trained workers necessary to help meet the State's needs in these areas of expertise.
- Student Success Initiatives will offer students support in key areas such as the transition from high school to college; course advising, placement and retention; recruitment into honors programs; and Alaska indigenous studies.

Performance Evaluation is a key component of UA's budget development and budget submission to the Governor's Office of Management and Budget. The long-range fiscal and performance plan, required by law for the first time last year, is also a significant component of UA's budget request submission. An update on FY09 performance results, anticipated performance impacts of the FY11 budget request, and a draft FY11 long-range fiscal and performance plan will be provided to the board. Further discussion will occur at the October 30th Board meeting after each MAUs' performance evaluation has been reviewed and discussed as part of the Fall Financial and Performance Reviews.

The adjusted base increment requirements include: compensation, fixed cost increases, compliance mandates, and new facility operating cost increases. Requests are based on the following expectations:

- Salaries are based on negotiated contracts for union employees and the 3% across the board staff increase
- Employer contributions for health are expected to remain the same
- Retirement rates are expected to remain the same

- Additional operating cost increases include:
 - Contractual, commodity, travel, and facility M&R requirement
 - Utilities (based on a 10% increase in FY11 plus full funding via the existing trigger mechanism and necessary FY10 supplemental funding)
 - New facility operating costs for the UAA Integrated Science Building (ISB) and UAF's portion of the State Virology Lab that were only partially and/or one-time funded in FY10, and building lease cost increases
 - Compliance mandates for network security
- FY11 university generated revenue sources will increase an estimated 4.3 percent and be directed to adjusted base cost increases. Included is a net 5 percent increase in tuition revenue plus 1.5 percent for enrollment
- Utility cost increases for FY07-FY09, funded with one-time funding, will be replaced with base general funds

University of Alaska
FY11 Proposed Operating Budget
October 30, 2009
(in thousands)

	State Approp.	Receipt Authority	Total
FY10 Operating Budget	328,226.6	494,980.3	823,206.9
FY10 Adjustments			
Virology operating costs-one time item	(150.0)	-	(150.0)
Alaska Center for Energy and Power-one time item	(500.0)	(1,318.4)	(1,818.4)
Cooperative Energy Service and Energy Outreach-one time item	(450.0)	(1,350.0)	(1,800.0)
Mental Health Trust and MHTAAR	(100.0)	(1,617.0)	(1,717.0)
Subtotal - FY10 Adjustments	(1,200.0)	(4,285.4)	(5,485.4)
FY10 Operating Budget after Adjustments	327,026.6	490,694.9	817,721.5
FY11 Operating Request Items			
Adjusted Base Requirements			
Compensation Increases	5,698.7	5,985.6	11,684.3
Non-Personnel Services Fixed Cost Increases	3,307.8	6,719.8	10,027.6
Compliance Mandates	265.0		265.0
Utility Cost Increases	1,484.3	1,100.0	2,584.3
New Facility Operating and Maintenance Costs	692.0		692.0
Subtotal - Adjusted Base Requirements	11,447.8	13,805.4	25,253.2
	3.5%	2.8%	3.1%
Priority Program Enhancement and Growth			
Energy	1,063.2	2,693.4	3,756.6
Science, Technology, Engineering & Math (STEM)	1,415.1	552.3	1,967.4
Climate	1,189.0	1,827.0	3,016.0
High Demand Jobs	5,232.9	2,842.7	8,075.6
<i>Teacher Education</i>	706.8	91.6	798.4
<i>Health/Bio-Medical</i>	2,360.5	2,006.0	4,366.5
<i>Workforce Programs</i>	1,810.6	528.3	2,338.9
<i>Engineering</i>	355.0	216.8	571.8
Student Success Initiatives	2,137.4	407.2	2,544.6
<i>College Transitions</i>	495.7	5.0	500.7
<i>Advising/Placement/Retention</i>	724.0	202.7	926.7
<i>Honors Programs</i>	600.0	99.5	699.5
<i>Alaska Indigenous Studies</i>	317.7	100.0	417.7
Subtotal - Priority Programs	11,037.6	8,322.6	19,360.2
	3.4%	1.7%	2.4%
FY11 Adjustments			
FY11 Additional TVEP Funding	478.3		478.3
Mental Health Trust and MHTAAR	541.5	1,735.8	2,277.3
Department of Health and Social Services Transfer	305.0	-	305.0
Subtotal - FY11 Adjustments	1,324.8	1,735.8	3,060.6
	0.4%	0.4%	0.4%
Total FY11 Increment Request	23,810.2	23,863.8	47,674.0
Total FY11 Operating Budget	350,836.8	514,558.7	865,395.5
% Change FY10 Operating Budget after Adjustments to FY11 Request	7.3%	4.9%	5.8%
Utility Costs-Replace One-time funding w/ Base funds FY07-FY09	4,780.7		4,780.7
Total FY11 Operating Budget w/ base utilities	355,617.5	514,558.7	870,176.2

University of Alaska
FY11 Operating Budget Adjusted Base Detail
(in thousands)

Compensation by Employee Group	State Approp.	Receipt Authority	Total
University of Alaska Federation of Teachers (UAFT) ⁽¹⁾			-
AK. Higher Ed. Crafts and Trades Employees (AHECTE)	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC)	2,348.7	2,733.1	5,081.8
UA Staff, Adjuncts and Student	4,976.1	3,070.2	8,046.3
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Subtotal - Compensation	5,698.7	5,985.6	11,684.3
Additional Operating Cost Increases			
Non-Personnel Services Fixed Cost Increases	3,307.8	6,719.8	10,027.6
<i>Facilities Maintenance and Repair Requirement</i>	1,516.4	1,516.3	3,032.7
<i>SW Network Infrastructure/Connectivity</i>	652.0		652.0
<i>UAF Athletics Travel</i>	260.0	135.0	395.0
<i>Leased Space</i>	879.4	-	879.4
<i>UAA Diplomacy, Engineering, and University Lake buildings</i>	600.0		600.0
<i>UAF CES/CRCO Lease Space</i>	279.4		279.4
<i>Other Fixed Cost Increases</i>		5,068.5	5,068.5
Compliance Mandates	265.0	-	265.0
<i>Network Security</i>	265.0		265.0
Utility Cost Increases	1,484.3	1,100.0	2,584.3
New Facility Operating and Maintenance Costs	692.0	-	692.0
<i>Integrated Sciences Building (ISB) (UAA)</i>	429.0		429.0
<i>State Virology Lab (UAF portion) ⁽²⁾</i>	263.0		263.0
Subtotal - Additional Operating Cost Increases	5,749.1	7,819.8	13,568.9
Total Adjusted Base Requirements	11,447.8	13,805.4	25,253.2

(1) Contract ends 06/30/10, negotiations to begin late October 2009

(2) \$150.0 one-time funding in FY10

University of Alaska-Revenue Summary
Budgeted Authority and Actual Revenue by Source FY08-FY11

	Budgeted Values						Actual Values									
	FY09 Authorized	FY10 Authorized	FY10 Adjustments	FY10 Authorized less Adjustments	% Change	FY11 Preliminary Proposal	FY08 Actuals	FY09 Actuals	% Change FY08- FY09	FY10 Projection	FY10 Adjustments	FY10 Projection less Adjustments	% Change FY09- FY10	FY11 Projection	% Change FY10- FY11	Net Change
State Appropriations																
General Fund	302,526.0	317,474.9	(150.0)	317,324.9		340,416.1	284,458.2	302,526.0		317,474.9	(150.0)	317,324.9		340,416.1		23,091.2
General Fund-One-Time	234.4	950.0	(950.0)	0.0			4,957.9	5,074.4		950.0	(950.0)	0.0				0.0
General Fund Match	4,777.3	4,777.3		4,777.3		4,777.3	4,777.3	4,777.3		4,777.3		4,777.3		4,777.3		0.0
Workforce Development	4,723.6	4,723.6		4,723.6		5,201.9	3,134.3	4,723.6		4,723.6		4,723.6		5,201.9		478.3
Mental Health Trust	295.8	300.8	(100.0)	200.8		441.5	200.8	295.8		300.8	(100.0)	200.8		441.5		240.7
Business License Fees ¹	550.0			0.0				550.0				0.0				0.0
State Appr. Subtotal	313,107.1	328,226.6	(1,200.0)	327,026.6	4.8%	350,836.8	297,528.5	317,947.1	6.9%	328,226.6	(1,200.0)	327,026.6	3.2%	350,836.8	6.9%	23,810.2
Receipt Authority																
Interest Income	8,695.2	4,585.4		4,585.4	-47.3%	4,585.4	2,531.3	-8,354.6	-430.1%	400.0		400.0		400.0	0.0%	0.0
Auxiliary Receipts	47,044.8	45,980.2		45,980.2	-2.3%	47,670.6	43,643.7	40,634.3	-6.9%	42,259.7		42,259.7	4.0%	43,950.1	4.0%	1,690.4
Student Tuition/Fees (net)	103,277.9	109,257.6		109,257.6	5.8%	118,325.4	92,050.0	98,117.2	6.6%	107,928.9		107,928.9	10.0%	116,996.6	8.4%	9,067.7
Indirect Cost Recovery ²	37,142.3	35,438.7	(200.0)	35,238.7	-4.6%	35,944.6	30,731.6	30,086.0	-2.1%	32,786.9		32,786.9	9.0%	33,492.7	2.2%	705.8
University Receipts	94,475.4	93,551.9	(1,568.4)	91,983.5	-1.0%	97,392.9	67,999.6	96,567.4	42.0%	72,182.9		72,182.9	-25.3%	77,592.4	7.5%	5,409.5
University Rcpts. Subtotal	290,635.6	288,813.8	(1,768.4)	287,045.4	-0.6%	303,918.9	236,956.2	257,050.3	8.5%	255,558.4	0.0	255,558.4	-0.6%	272,431.8	6.6%	16,873.4
Federal Receipts ²	156,076.9	131,558.5	(900.0)	130,658.5	-15.7%	133,691.3	115,635.3	116,355.4	0.6%	117,519.0		117,519.0	1.0%	120,551.7	2.6%	3,032.7
State Inter Agency Receipts	18,670.0	14,170.0		14,170.0	-24.1%	16,061.0	11,926.7	13,092.9	9.8%	14,140.3		14,140.3	8.0%	16,031.5	13.4%	1,891.2
MHTAAR	1,622.5	1,617.0	(1,617.0)	0.0	-0.3%	1,735.8	1,085.0	1,407.6	29.7%	1,617.0	(1,617.0)	0.0	14.9%	1,735.8	7.3%	1,735.8
CIP Receipts ²	4,881.6	7,300.0		7,300.0	49.5%	7,630.7	5,286.0	4,614.0	-12.7%	6,614.0		6,614.0	43.3%	6,944.7	5.0%	330.7
UA Intra Agency Receipts	53,121.0	51,521.0		51,521.0	-3.0%	51,521.0	46,650.5	51,033.7	9.4%	52,054.4		52,054.4	2.0%	52,054.4	0.0%	0.0
Rcpt. Authority Subtotal	525,007.6	494,980.3	(4,285.4)	490,694.9	-5.7%	514,558.7	417,539.7	443,553.9	6.2%	447,503.1	(1,617.0)	445,886.1	0.9%	469,749.9	5.0%	23,863.8
Revenue Total	838,114.7	823,206.9	(5,485.4)	817,721.5	-1.8%	865,395.5	715,068.2	761,501.0	6.5%	775,729.7	(2,817.0)	772,912.7	1.9%	820,586.7	5.8%	47,674.0
<i>Other Appr. ³</i>	<i>4,842.0</i>						<i>1.5</i>	<i>1.8</i>								
<i>Total w/ Other Appr.</i>	<i>842,956.7</i>	<i>823,206.9</i>	<i>(5,485.4)</i>	<i>817,721.5</i>		<i>865,395.5</i>	<i>715,069.7</i>	<i>761,502.8</i>		<i>775,729.7</i>	<i>(2,817.0)</i>	<i>772,912.7</i>		<i>820,586.7</i>		

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

2. ICR and CIP include the impact for stimulus funding for grants, but Federal Receipts do not as these will be realized through the capital budget.

3. Other Appropriations include: FY08 \$1.0 (Auth) and \$1.5 (Actual) License Plate Revenue; FY09 \$2.0 (Auth) and \$1.8 (Actual) License Plate Revenue and 4,840.0 one-time funding for utility increases.

University of Alaska FY11 Operating Budget Request Items

Adjusted Base Requirements

Compensation Increases

- **Compensation Increases**

The requested amount covers the negotiated contract agreements for AHECTE, UNAC faculty, UNAD, and the policy mandated salary increase (P04.05.040) for UA employees not represented by a union. The UAFT Contract expires on 6/30/10 with contract negotiations beginning in late October 2009, thus no increase is being requested for this bargaining group at this time. Once the labor contract is finalized, the University will submit a supplemental or amended request for the funding.

Employer contributions for health are expected to remain the same as FY10. FY11 retirement rates are also expected to be the same as FY10; for PERS, 22.00%; TRS, 12.56%; and ORP1, 12.56%.

Non-Personnel Services Fixed Cost Increases

- **Facilities Maintenance and Repair Requirement**

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

- **IT Contractual/Network**

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

- **Athletics Travel**

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule non-conference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

- **UAA Anchorage Lease Expense**

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB

buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.

- UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense
The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.
- Other Fixed Cost Increases
The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.

Compliance Mandates

- Network Security
Security incidents have increased in the past several years and existing staff time is consumed with responding to the incidents. This request provides the essential personnel to ensure that UA is in compliance and has safe, reliable and secure systems. There is a cost to the university when a security breach occurs and this is a proactive approach to cost avoidance through assessments, communication and training.

Utility Cost Increases

- Utility Cost Increases
This request covers the projected FY11 utility and fuel oil cost increases, estimated at a 10 percent increase over FY10. A separate increment is being requested to replace one-time funding with base general funds for FY07-FY09 utility increases. FY10 increases will be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

New Facility Operating and Maintenance Costs

- Integrated Sciences Building (ISB) (UAA)
The FY11 request provides funding for the maintenance and operating costs for the new facility. This request was partially funded in FY10.
- State Virology Lab (UAF Portion)
This request covers the maintenance requirement and anticipated new facility operating costs. This request received partial one-time funding in FY10.

University of Alaska
FY11 Priority Program Requests by Category

MAU/Program Title		GF	NGF	Total
Energy				
UAF	Alaska Center for Energy and Power Leadership	500.0	1,318.4	1,818.4
UAF	Energy Outreach in Cooperation with Cooperative Extension Service	450.0	1,350.0	1,800.0
UAA	MSC Renewable Energy Program Implementation	113.2	25.0	138.2
Energy Total		1,063.2	2,693.4	3,756.6
Science, Technology, Engineering & Math (STEM)				
UAS	Math Boot Camp	215.0	50.0	265.0
UAF	Alaska Summer Research Academy (ASRA) engineering components	75.0	100.0	175.0
UAF	Individual Technology Based Math and Summer Bridge Programs	150.0	40.0	190.0
UAS	Instructional Designer Based on the UAS Sitka Campus	98.1	79.8	177.9
UAA	ANSEP Advising/Outreach	250.0	29.4	279.4
UAF	Physics and Mathematics Support for Engineering Students	105.0	35.1	140.1
UAA	Integrated Sciences Building Student Support	522.0	218.0	740.0
Science, Technology, Engineering & Math (STEM) Total		1,415.1	552.3	1,967.4
Climate				
UAF	High-Resolution Localized Forecasts for Managers and Policymakers	225.0	700.0	925.0
UAF	Information on Climate Change to Inform Planning and Preparation	150.0	450.0	600.0
UAF	Ecological Modeling: Responses of Biological Systems to Climate Change	200.0	650.0	850.0
UAF	Economic Sustainability, Application of University Research, and Response to Community Needs in Coastal Alaska (MAP)	614.0	27.0	641.0
Climate Total		1,189.0	1,827.0	3,016.0
High Demand Jobs				
Teacher Education				
SW	Alaska Statewide Mentor Project	165.0		165.0
UAS	Outreach and Retention Specialist School of Education	94.3	10.0	104.3
UAA	Alaska Education Policy Research	220.4		220.4
UAF	Special Education Teacher Preparation	142.1	27.2	169.3
UAF	SOE Program Access Through Student Teaching in Rural Districts	85.0	54.4	139.4
Teacher Education		706.8	91.6	798.4
Health/Bio-Med				
UAA	Dietetics and Nutrition Program Expansion	77.4	20.0	97.4
UAA	Clinical Rotations/Health Pipeline	500.0	20.0	520.0
UAA	Occupational Therapy Liaison/Lab	100.0	10.0	110.0
UAS	Health Sciences Program Coordinator	87.0	7.0	94.0
UAF	Psychology Clinic	87.4	25.0	112.4
UAF	RC Health Programs - Rural Human Services Faculty	40.8	8.0	48.8
UAF	Joint UAF/Public Health Laboratory (DHSS) position in Virology	75.3	305.8	381.1
UAA	Stress Physiology Faculty Position (INBRE)	100.0	25.0	125.0
UAF	TVC Medical Assisting Faculty - Allied Health	47.2	16.0	63.2
UAA	Biostatistics and Epidemiology Faculty	75.0	20.0	95.0
UAF	Faculty Position in Virology and Infectious Disease (INBRE)	100.4	351.6	452.0
UAA	Clinical/Translational Science Faculty (WWAMI) (INBRE)	100.0	20.0	120.0
UAF	Faculty Position in Immunology (INBRE)	100.4	359.4	459.8
UAF	Veterinary Services Animal Health Technician (INBRE)	45.0	325.0	370.0
UAA	Ultrasound Faculty	92.0	20.0	112.0
UAA	Pharmacy Careers Faculty Liaison	150.0	88.2	238.2
UAA	Physical Therapy Careers Faculty Liaison	52.4	15.0	67.4
UAA	Nursing Tutor Coordinator	85.1		85.1
UAA	Human Services Faculty	230.3	40.0	270.3

University of Alaska
FY11 Priority Program Requests by Category

MAU/Program Title		GF	NGF	Total
UAA	Health Student Success Coordinator	52.0	5.0	57.0
UAA	Nursing Clinical Coordinator	117.8		117.8
UAF	Veterinary Services Laboratory Technician (INBRE)	45.0	325.0	370.0
Health/Bio-Med		2,360.5	2,006.0	4,366.5
Workforce Programs				
UAS	Marine Transportation	192.0	82.0	274.0
UAS	Fisheries Expansion	80.0	21.0	101.0
UAS	Construction Technology Energy Efficiency and Weatherization Initiative	150.0	64.0	214.0
SW	Institutionalize Program Support for Tech Prep	300.0	40.0	340.0
SW	UA Career Pathway Development, Outreach, & Planning	150.0	20.0	170.0
UAA	KPC Process Technology	375.0	20.0	395.0
UAA	CTC Architectural and Engineering Technology	70.0	20.0	90.0
UAA	KOC AAST Faculty Position	90.0	10.0	100.0
UAF	IAC Tribal Management Faculty	90.0	20.0	110.0
UAF	IAC Alaska Roads Scholar Program	90.0	20.0	110.0
UAF	TVC Law Enforcement Academy Base Funding	98.6	64.3	162.9
UAF	TVC - Fairbanks Process Technology Expansion	125.0	147.0	272.0
Workforce Programs		1,810.6	528.3	2,338.9
Engineering				
UAF	CEM Core Instructor Support - Engineering Science	100.0	46.8	146.8
UAF	Engineering Student Success Lab	75.0	150.0	225.0
UAF	Teaching Assistant Support	180.0	20.0	200.0
Engineering		355.0	216.8	571.8
High Demand Jobs Total		5,232.9	2,842.7	8,075.6
Student Success Initiatives				
College Transitions				
SW	Systemwide Recruitment Support	400.0		400.0
UAF	IAC Early College High School Initiative	95.7	5.0	100.7
College Transitions		495.7	5.0	500.7
Advising/Placement/Retention				
UAS	Advising and Placement Specialist	125.0	15.0	140.0
UAF	Student Services Managers for Each of the Rural Campuses	220.0	117.6	337.6
UAA	Supplemental Instruction	379.0	70.1	449.1
Advising/Placement/Retention		724.0	202.7	926.7
Honors programs				
UAF	Honors Program	200.0	24.5	224.5
UAF	Undergraduate Research Initiative	200.0	45.0	245.0
UAA	Honors College	200.0	30.0	230.0
Honors Programs		600.0	99.5	699.5
Alaska Indigenous Studies				
UAS	Language Restoration Faculty	100.0	25.0	125.0
UAF	Indigenous Studies Ph.D./Alaska Native Knowledge Network	217.7	75.0	292.7
Alaska Indigenous Studies		317.7	100.0	417.7
Student Success Initiatives Total		2,137.4	407.2	2,544.6
FY11 Priority Program Enhancement and Growth		11,037.6	8,322.6	19,360.2

Energy

(GF: \$1,063.2, NGF: \$2,693.4, Total: \$3,756.6)

○ **UAF Alaska Center for Energy and Power Leadership**

(GF: \$500.0, NGF: \$1,318.4, Total: \$1,818.4)

Alaska's world class energy resources, including oil, gas, and coal are the source of much of the state's wealth. Alaska has unique challenges and opportunities associated with developing its energy resources, and the university seeks to fulfill the need for basic and applied energy research at a critical time in Alaska's history. Alaska's rural communities have reached a crisis level in the escalating cost of energy. Along the Railbelt, traditional fossil fuel-based resources used for power generation, such as Cook Inlet natural gas, are in decline. Yet the state consumes 40 percent more fuel per capita than any other state, and more than three times the national per-capita average. New energy research and testing is needed over the short and long term to lower the cost of energy throughout Alaska and develop economic opportunities for the State, its residents, and its industries. This increment is to sustain and build upon the initial investment of the Institute of Northern Engineering in the Alaska Center for Energy and Power (ACEP). Funding for the ACEP Director is needed for the sustainability of the energy program, and to set the course for future energy research both at ACEP and across the university system. Funds are also requested to support faculty leaders in critical areas such as geothermal technologies and exploration, renewable power (e.g., wind, solar, bio, and hydrokinetic), and alternative fuels. Support staff positions will manage grants and contracts and supervise the acquisition, maintenance, and operation of energy research equipment. This request received one-time funding in FY10.

○ **UAF Energy Outreach in Cooperation with Cooperative Extension Service**

(GF: \$450.0, NGF: \$1,350.0, Total: \$1,800.0)

Cooperative Extension will work with the Alaska Center for Energy and Power (ACEP) and other University researchers to bring applicable energy research information to communities throughout the State. Alaska's rural communities have reached a crisis level in the escalating cost of energy. Along the Railbelt, traditional fossil fuel based resources used for power generation, such as Cook Inlet natural gas, are in decline. Yet the state consumes 40 percent more fuel per capita than any other state, and more than three times the national per-capita average. New energy research and testing, to be conducted through the Alaska Center for Energy and Power, is needed for the short and long term to lower the cost of energy throughout Alaska and develop economic opportunities for the State, its residents, and its industries. The university and collaborating organizations also conduct research on renewable energy sources and on building construction and renovation techniques that conserve energy. The Cooperative Extension Service is the University unit that disseminates research information in an understandable and usable form to Alaskans in both urban and rural settings. This request received one-time funding in FY10.

○ **UAA Matsu-College (MSC) Renewable Energy Program Implementation**

(GF: \$113.2, NGF: \$25.0, Total: \$138.2)

Mat-Su College will be offering an Occupational Endorsement in Renewable Energy, available for the Spring 2010 semester. One FTE faculty member is for this program to focus on renewable energy and technician training.

Science, Technology, Engineering & Math (STEM)
(GF: \$1,415.1, NGF: \$552.3, Total: \$1,967.4)

○ **UAS Math Boot Camp**

(GF: \$215.0, NGF: \$50.0, Total: \$265.0)

UAS will employ 30 students during the summer to be part of a youth corps to work 20 hours per week for 10 weeks on public projects for the city and borough, the State of Alaska nonprofit community organizations and the University. The remaining 20 per hours per week will be spent in class working on mastery of mathematics content areas; tuition will not be charged. These students will be prepared to enter college level mathematics at the end of the summer, thus saving a semester to a year or more of developmental work. The students will live on campus and the University will provide transportation to their job sites. Activities focusing on life skill developments, including drug and alcohol free living, developing a strong work ethic, civic engagement, and an appreciation of outdoor recreation in Southeast Alaska, will be conducted in the evenings and weekends.

○ **UAF Alaska Summer Research Academy (ASRA) Engineering Components**

(GF: \$75.0, NGF: \$100.0, Total: \$175.0)

Funds are sought to add engineering components to the Alaska Summer Research Academy (ASRA). This budget item seeks to expand a successful bridging recruitment program from the sciences to include additional engineering components. Funding will be used to offer engineering sections of interest to young students, involving topics such as energy, environment, transportation, computers, construction and others.

○ **UAF Individual Technology Based Math and Summer Bridge Programs**

(GF: \$150.0, NGF: \$40.0, Total: \$190.0)

Across the UA system math courses are commonly “gateway” courses negatively impacting student retention and graduation. Providing additional support for expanding innovative instructional methods and faculty development is expected to improve student success. Each institution in the UA system supports innovative approaches to instruction to improve student learning and success. For example, new approaches to success in 100-level math (in addition to improvements to developmental math) have been implemented in a few classes based on individual technology-based instruction using ALEKS or MyMathLab software. Summer bridge programs help prepare students for their initial math class. Many entering students have not taken math in a year or two and need a refresher. Students taking advantage of summer bridge programs have been able to advance a course when starting their fall semester; improving their progress toward their degree and retention.

○ **UAS Instructional Designer Based on the Sitka Campus**

(GF: \$98.1, NGF: \$79.8, Total: \$177.9)

The University of Alaska Southeast has a strong Information Technology Department, staffed by highly skilled professionals. This has allowed UAS to become a leader in the use of instructional technology in both local and distance delivered classes. There is growing recognition, however, that a strong IT department needs to be complemented by Instructional Design. Instructional Design focuses on teaching and on the use of technology to achieve learning goals. Its role is to connect technology's possibilities with human potential for learning (on both sides of the “desk”). In 2001, the Instructional Design Center (IDC) at the Sitka campus was established with DOE Title III funding to support the Sitka Campus’ assigned mission for distance delivery of health sciences related and other general education courses for place bound students.

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- **UAA Alaska Native Science and Engineering Program (ANSEP) Advising/Outreach**

(GF: \$250.0, NGF: \$29.4, Total: \$279.4)

Based in Anchorage, ANSEP serves approximately 800 high school and university students across the state. Beginning with high school freshmen, structured programs lead students each step of the way through high school, into the undergraduate years, on to graduate school, and into professional life. This funding will match federal and private funding and will institutionalize staff positions and provide programmatic support for this nationally recognized model for excellence in science and engineering education.

- **UAF Physics and Mathematics Support for Engineering Students**

(GF: \$105.0, NGF: \$35.1, Total: \$140.1)

This request is for a 1/2 tenure track faculty position in mathematics to teach upper division service courses and 1/2 tenure track faculty position in physics. The Department of Mathematics and Statistics is currently unable to offer all the courses that are in demand by programs across campus. The recent increase in the numbers of engineering majors makes this problem even more acute. Math sections in upper division courses such as differential equations already frequently have enrollments of about 50 students. In lower division courses, the demand is even more pronounced. It is important to maintain optimally sized courses in mathematics as retention in many mathematics courses is problematic. A comparison of faculty numbers at similarly sized institutions during the last departmental program review showed that UAF has fewer faculty per number of math students than other comparable institutions. For the Department of Physics, UAF is requesting faculty support which, when augmented with NGF, will allow up to four courses of lower division physics courses per year to be taught. This support would provide funds for additional offerings of high demand physics courses required by a number of students across campus.

- **Integrated Science Building Student Support**

(GF: \$522.0, NGF: \$218.0, Total: \$740.0)

The Conoco-Phillips Integrated Science Building (ISB) has approximately 14 teaching laboratories operating on a daily basis, and has the capacity for as many as 30 projects in its research laboratories. Proper staffing is required to oversee, manage, and monitor these laboratories. ISB's state of the art, planetarium and visualization facility requires expert personnel to properly manage and operate the space.

Climate

(GF: \$1,189.0, NGF: \$1,827.0, Total: \$3,016.0)

- **UAF High-Resolution Localized Forecasts for Managers and Policymakers**

(GF: \$225.0, NGF: \$700.0, Total: \$925.0)

SNAP (Scenarios Network for Alaska Planning) is a collaborative, network of the University of Alaska, state, federal, and local agencies, non-government, organizations, and industry partners, whose mission is to provide timely access to scenarios of future conditions in Alaska for more effective planning by decision-makers, communities, and industry. Funds are requested to support SNAP integration team members, supporting research activities, outreach activities and core infrastructure requirements housed at UAF. The primary products of the network will be (1) geographically defined predictions of future conditions that are linked to present and past conditions; (2) objective interpretations of these scenarios, and (3) detailed explanations of the methods and assumptions underlying the projections. Environmental conditions are changing so

rapidly in Alaska and surrounding seas that it is increasingly difficult to develop well-informed plans including ocean navigation, pipelines, roads, urban expansion, community relocation, and management of fisheries and wildlife. SNAP is a pragmatic program to facilitate integration of the University of Alaska's world-class, high-latitude research capabilities, and deliver timely information and interpretation of climatic, ecological, and economic change to public decision-makers (managers, policy-makers, and planners), communities, and industry. Needs of planners, decision-makers and other users will determine the types of climatic and other information that will be the products of the program.

- **UAF Information on Climate Change to Inform Planning and Preparation**

(GF: \$150.0, NGF: \$450.0, Total: \$600.0)

This request provides funding to carry out research that is called for in the Alaska State Legislature's Climate Impact Assessment Commission (link below). A climate change consortium is being formed across the UA system to enable UA's researchers to be more responsive to Alaska's needs for research into preparing for and adapting to a changing climate. UA has considerable expertise and visibility in its research on climate change. The UA expertise covers a range of activities and subjects from field experiments across the Arctic, to modeling future changes as well as quantifying shifts in society land and resource use patterns. This consortium will coordinate, strengthen, enhance and expand the research and outreach capacity of UA's climate change research endeavors with a specific purpose to address Alaskan needs with respect to a changing climate. (http://www.housemajority.org/coms/cli/cli_finalreport_20080301.pdf)

- **UAF Ecological Modeling: Responses of Biological Systems to Climate Change**

(GF: \$200.0, NGF: \$650.0, Total: \$850.0)

This request provides core support for research faculty and staff to sustain long-term monitoring and understanding of environmental, ecological and social change in Alaska that will leverage new research and education federal funding initiatives. These faculty positions will help develop newly emerging research programs in ecological monitoring and provide the key personnel necessary for forming coordinated ties among other existing and developing monitoring and research programs within the UA system, such as the Institute of Arctic Biology, International Arctic Research Center, and Institute of Northern Engineering at UAF. These positions are also critical for forming new interdisciplinary linkages to state and federal agencies as the state moves forward to understand and adapt to rapid physical, biological and cultural changes.

- **UAF Economic Sustainability, Application of University Research, and Response to Community Needs in Coastal Alaska: Outreach and Engagement by the Marine Advisory Program (MAP)**

(GF: \$614.0, NGF: \$27.0, Total: \$641.0)

The Marine Advisory Program (MAP), a unit in the School of Fisheries and Ocean Sciences, has been providing extension and educational services in rural, coastal Alaska for 45 years. The program serves as the extension arm of the Alaska Sea Grant College Program and thus has a statewide mission of providing life-long learning opportunities. Currently, 30% of MAP's positions are funded either by short term grants due to sunset in 2009 (located in Unalaska, Petersburg, Cordova, and Nome), are vacant while waiting for funding (Bristol Bay), or there is no MAP agent (Kodiak). This request is to solidify funding for MAP faculty in these sites by moving them to regular UAF funded faculty positions.

High Demand Jobs

(GF: \$5,232.9, NGF: \$2,842.7, Total: \$8,075.6)

Teacher Education

(GF: \$706.8, NGF: \$91.6, Total: \$798.4)

○ **Systemwide Alaska Statewide Mentor Project**

(GF: \$165.0, NGF: \$0.0, Total: \$165.0)

The mission of the Alaska Statewide Mentorship Project (ASMP) is to increase teacher retention and improve student achievement through support of beginning classroom teachers across Alaska. Research shows a quality classroom teacher is the most important component for increasing student achievement. ASMP is the flagship program of the partnership between the Department of Education & Early Development and the University of Alaska.

○ **UAS Outreach and Retention Specialist School of Education**

(GF: \$94.3, NGF: \$10.0, Total: \$104.3)

This request supports the School of Education's recruitment and retention plan for students in teacher preparation programs at both the graduate and undergraduate levels. Working with established programs such as Preparing Indigenous Teachers & Administrators for Alaska Schools (PITAAS) and the UAS admissions office, this position will work with schools and K-12 students in southeast Alaska. In addition, this position will interface with Arts & Sciences faculty and student services to develop plans and opportunities for student success. This position will have a direct impact on increasing student enrollment and completion in the UAS teacher education programs.

○ **UAA Alaska Education Policy Research**

(GF: \$220.4, NGF: \$0.0, Total: \$220.4)

This request will establish and operate the Center for Alaska Education Policy Research within the Institute of Social and Economic Research (ISER). Alaska faces numerous challenges related to education policy, including teacher retention, high dropout rates, finance, and access to education in rural areas. There remains a significant need for more policy research, both focused on policy making and on the link between policy and practice. This work needs to encompass the entire range of education settings and ages. The proposed center will serve as the intellectual focal point for statewide education policy research in collaboration with the colleges of education and other faculty throughout the UA system.

○ **UAF Special Education Teacher Preparation**

(GF: \$142.1, NGF: \$27.2, Total: \$169.3)

Special Education faculty are UAF's highest priority in this area. The requested positions will allow the UAF School of Education (SoEd) to fulfill the role assigned to it through a three-year UAA/UAS/UAF planning process to establish a statewide, collaborative UA Special Education endorsement/M.Ed. degree program. UAF will have responsibility for so-called "low incidence" areas. Although these disabilities are less common than some, there is a marked shortage of qualified teachers for these children. UA currently offers no teacher preparation programs, endorsements, or degrees in low incidence areas of special education (e.g. autism, multiple disabilities, severe and profound developmental disabilities) which are being identified in Alaska's school children with increasing frequency. Urban as well as rural districts have shortages of special

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education teachers, and in particular Fairbanks North Star Borough School District (FNSBSD) identifies this as its greatest need.

- **UAF School of Education Program Access Through Student Teaching in Rural Districts**
(GF: \$85.0, NGF: \$54.4, Total: \$139.4)

The goal is to increase the number of UAF School of Education graduates who accept teaching positions in rural communities by increasing opportunities for them to complete their teaching internship in rural schools. The increment would support travel for direct faculty supervision of interns in high need schools outside Fairbanks, a pilot program to develop new supervision models to reduce dependence on travel in the future, e.g. videoconferencing, stipends for school district personnel to assume supervision roles and staff/faculty instructional technology software/hardware updates to support an increased level of distance delivery of coursework; remote supervision of internships will also be developed.

Health/Bio-Med

(GF: \$2,360.5, NGF: \$2,006.0, Total: \$4,366.5)

- **UAA Dietetics and Nutrition Program Expansion**
(GF: \$77.4, NGF: \$20.0, Total: \$97.4)

Culinary Arts and Hospitality/Dietetics and Nutrition offers an Associate of Applied Science degree in Culinary Arts and a Bachelor's of Arts in Hospitality Restaurant Management degree. Further, the program maintains the only official American Dietetic Association (ADA) Clinical Dietetics Internship program in the State of Alaska. However, there is no companion bachelor's degree in dietetics in Alaska; the only state without the degree offering. Also, the program offers a Nutrition Minor, with 100% of course offerings available online, statewide. In 2006, a statewide feasibility study indicated the need for a baccalaureate degree program in nutrition in Alaska. This finding, in addition to the ever-increasing rates of diabetes and obesity, along with constant (approximately 25-35) requests per year for a nutrition degree, support the strong need for BS degrees in nutrition as well as one in dietetics. This request seeks funding to enable the program to offer a BS degree in dietetics and a BS degree in nutrition, and to hire one additional professor to support this effort.

- **UAA Clinical Rotations/Health Pipeline**
(GF: \$500.0, NGF: \$20.0, Total: \$520.0)

The university and several industry partners have been engaged in the past several years in collaborative efforts to encourage Alaskans into health careers, support health students to select employment in underserved areas and with underserved populations, and reduce attrition of health workers in underserved areas by providing and coordinating clinical education. This has been accomplished under the auspices of the Area Health Education Center (AHEC), and supports the geographic areas of the Yukon-Kuskokwim Delta, and Interior, Southcentral and Southeast Alaska. While these activities to develop and support the health workforce in Alaska have been funded through a federal grant up to the present, it is understood that federal resources will diminish drastically over the next few years, and must be replaced by non-federal resources, as is intended by the federal program. This budget request will enable more resources to be available to the Centers in Bethel, Juneau, Fairbanks, and Anchorage to carry out coordination of clinical rotations, continuing education and pipeline activities. Included is working with school districts on initiatives such as health career academies. Requested is funding of \$125,000 for each Center to carry on their essential activities.

- **UAA Occupational Therapy Liaison/Lab**

(GF: \$100.0, NGF: \$10.0, Total: \$110.0)

An Occupational Therapy Program in partnership with Creighton University, Nebraska began in Fall 08 and is administered by a part-time occupational therapy faculty/liaison. With the second year cohort in Fall 09, and an additional cohort for each year of the program, the liaison will need to be increased to a full-time position to carry out all student-supportive activities. Additionally, the cost of labs at outreach sites will require funding.

- **UAS Sitka Health Sciences Program Coordinator**

(GF: \$87.0, NGF: \$7.0, Total: \$94.0)

Funding is requested for a full-time, Health Sciences Distance Program Coordinator. This funding will support faculty and promote student success in moving from program entry to successful completion of educational goals. Since the late 1990s, UAS Sitka Campus has taken an innovative leadership role in developing distance-delivered health sciences programs. These programs utilize a wide variety of instructional technologies to meet the needs of underserved students (time or place bound) interested in high demand healthcare careers throughout the State of Alaska. Sitka's distance health occupation programs include the state's only AAS in Health Information Management; the Certificate in Pre-nursing Qualifications in partnership with the UAA Outreach AAS degree in Nursing; and Certified Nurse Aide training. Plans are currently underway for significant expansion of HIM and CNA delivery, highlighting an urgent need for project coordination to improve student access as well as promote persistence and efficiency of educational progress for students from entry to completion in these high-demand healthcare occupations. Temporary funding has helped the campus begin implementation of coordinated program administration and student support; however, continued funding from other sources is necessary to continue this effort during current and upcoming program expansion planning that is due to significantly higher levels of student demand and the anticipated discontinuation of temporary training funding.

- **UAF Psychology Clinic**

(GF: \$87.4, NGF: \$25.0, Total: \$112.4)

The UAF Clinic is the training site and behavioral health research facility for doctoral student clinicians. The Clinic creates a licensure path for both the students and new faculty, which is essential to American Psychological Association accreditation and clinical faculty recruitment. The current Psychology Clinic facility was created in the Gruening Building in 2006 using reallocated funds after the originally planned site, the UAF Student Health and Counseling Center, was eliminated as an option. This increment will fund baseline operations and planned growth of the clinic. Within two years, the clinic will function at full capacity as part of a four-year instructional program with double the current number of psychology PhD students and their clients. The psychology clinic also serves 80 graduate students in the UAF M.Ed. Guidance and Counseling program as their first site of practicum clinical training. Because the M.Ed. program has no budget to support this critical need, this increment assists both programs.

- **UAF Rural Human Services (RHS) Health Programs - Rural Human Services Faculty**

(GF: \$40.8, NGF: \$8.0, Total: \$48.8)

The program offers a culturally appropriate training program designed for rural human service workers. Skills and trainings are provided in services such as: crisis intervention, suicide prevention, and community development. Counseling in mental health areas such as substance

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abuse, interpersonal violence, grief, and healing are also offered. The Rural Human Service Program is built on Alaska Native traditional values. A unique aspect of RHS is that it integrates elders into the program design to honor their gift of wisdom while instructing students in a course blend of Native and Western knowledge, values and principles. RHS embraces the Alaska Mental Health Board's goal to have at least one trained rural human service provider in each of Alaska's 171 villages. The additional faculty member is needed to meet this goal. The program represents multiple successful partnerships and collaborations in rural Alaska, with faculty from the University of Alaska, representatives from the Alaska Department of Health and Human Services, Alaska Native elders, over twelve Alaska Native Health Corporations and their sub-recipients, rural mental health centers, and various non-profit agencies.

- **UAF Joint UAF/Public Health Laboratory (DHSS) position in Virology**

(GF: \$75.3, NGF: \$305.8, Total: \$381.1)

This is the joint UAF/State of Alaska Public Health Laboratory position described during the planning for the new State Virology Laboratory on the UAF campus. This joint appointment is intended to foster UA and State of Alaska collaboration. Research and teaching will be in public health and/or of microbiological diagnostics, microbial genotypes, genomes, and genomics. Applications might include: 1) surveillance of existing, emerging, and re-emerging pathogens in people, animals, and environments in Alaska, 2) identification, characterization, and pathogenicity of new isolates, 3) development and validation of laboratory protocols for Alaska conditions, 4) changes in the prevalence of Alaska's disease pathogens in the face of climate change, 5) evaluation of vaccines and preventative health measures, and 6) safety of Alaskan subsistence and other foods.

- **UAA Stress Physiology Faculty Position (INBRE)**

(GF: \$100.0, NGF: \$25.0, Total: \$125.0)

This position is requested for the UAA Department of Biological Sciences to augment departmental expertise in biomedicine by hiring a physiologist that focuses on the cellular and molecular basis of stress. The successful applicant's expertise will dovetail with past federal initiatives and is intended to fit with the IDEa Network of Biomedical Research Excellence (INBRE) II Cellular basis of disease focus area. Stress, broadly defined as any external source of damage to the cell or organism, impacts all aspects of human physiology and, by extension, health. This position will also create opportunities for collaboration with other programs beyond Biological Sciences at UAA, including Public Health, Nursing and Psychology.

- **UAF Tanana Valley Campus Medical Assisting Faculty - Allied Health**

(GF: \$47.2, NGF: \$16.0, Total: \$63.2)

UAF Tanana Valley Campus (TVC) requires base funding for a tenure-track faculty position in its Allied Health/Medical Assisting Certificate and AAS program. There is currently one faculty member who teaches and administers Medical Assisting AAS and Certificate, Healthcare Reimbursement Certificate, and the Medical/Dental Reception Certificate. UA has been asked to extend the medical assisting program to Bethel, and is in the process of doing so. The opportunity to double the number of local students enrolled and graduating with a medical assisting certificate is also available. However, this will require additional faculty resources for oversight of the program to meet the external accreditation standards, and to meet the demands of teaching during the day. By developing an excellent model for extending Medical Assisting to Rural locations, a rotation of the program to other distance sites can be offered. Additional full-time faculty are necessary to support program expansion, student advising and teaching.

- **UAA Biostatistics and Epidemiology Faculty**

(GF: \$75.0, NGF: \$20.0, Total: \$95.0)

This position will act as a central resource for biomedical/health research, researchers and students, for design, longitudinal and single-subject analysis, epidemiological analysis and design, and controlled experimental design. This is a critical and foundational position to support health research and public health instruction at UAA.

- **UAF Faculty Position in Virology and Infectious Disease (INBRE)**

(GF: \$100.4, NGF: \$351.6, Total: \$452.0)

This faculty member would build biomedical research in the IDeA Network of Biomedical Research Excellence (INBRE) theme area of infectious disease. Potential research disciplines include pathogenesis, viral characterization, virus-host specificity, adaptations to vectors, epidemiology, or viral ecology in Alaskan environments. The applications could include: 1) changes in pathogens (zoonotic or vector-borne disease agents) that are correlated with changing climate, 2) viral prevalence and viability in Alaska field environments, 3) food-borne infections, 4) microbial metagenomics in the digestive tracts of Alaska wildlife and people, and 5) impacts of contaminants on digestive microfauna and microflora.

- **UAA Clinical/Translational Science Faculty (WWAMI) (INBRE)**

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

This position will help staff a mid-career scientist on the UAA campus who will contribute significantly to medical student instruction and catalyze development of the burgeoning biomedical research effort in the U-Med District in Anchorage. Nationwide competition for medical school professors/biomedical researchers demands enhanced funding for a successful recruitment. This request will complete funding for the personnel costs of the position.

- **UAF Faculty Position in Immunology (INBRE)**

(GF: \$100.4, NGF: \$359.4, Total: \$459.8)

This faculty position will build biomedical research in the IDeA Network of Biomedical Research Excellence (INBRE) theme area of infectious disease. Research and teaching will be in basic and functional immunology and immune defenses against infection. The potential research and teaching disciplines could be at the level of organismal, cellular, or molecular immunology. Preference would be given to candidates who work on comparative immunology using animal models.

- **UAF Veterinary Services Animal Health Technician (INBRE)**

(GF: \$45.0, NGF: \$325.0, Total: \$370.0)

A full-time Animal Health Technician is needed to accommodate maintenance of research and clinical support services, including but not limited to: prescription and controlled substances, surgery and anesthesia support services (including training program), clinical and research imaging, and medical/husbandry records, and help with clinical/research service laboratories in the Biological Research and Diagnostics Facility (BiRD). This technician provides support services to maintain the animal care program, coordinates research and teaching use of the surgical suite and clinical pathology service lab, provides support for experimental protocols involving research animals, and helps train faculty, students, technicians, and staff in experimental methods, animal handling techniques, blood draw, biopsy, anesthesia, surgery, and analytical techniques. The individual will report to the attending veterinarian.

- **UAA Ultrasound Faculty**

(GF: \$92.0, NGF: \$20.0, Total: \$112.0)

In February 2008, the Advisory Committee for the Medical Imaging Sciences Program met and discussed the need for an ultrasound program within the state. Currently, there is a 19% vacancy rate in Alaska for ultrasonographers, which is expected to increase over the next decade. The demand in hospitals alone throughout the state in 2007 stood at 26% with an average vacancy rate of 3-4 years. This on-campus program would encompass three semesters using the cohort model. Credit hour requirements would range from 33-40 for a Certificate in General Sonography. Pre-requisites would be 6-9 of these credits, depending on student experience. One faculty will be added to the Medical Imaging program. This will allow for a 10 or 12 to 1 student ratio.

- **UAA Pharmacy Careers Faculty Liaison**

(GF: \$150.0, NGF: \$88.2, Total: \$238.2)

The health care industry in Alaska has been calling for assistance with the pharmacist shortage in the state for nearly a decade. The vacancy rate for this profession was approximately 24% in 2007, with an estimate of nearly 100 vacant positions. The Alaska Department of Labor projects a need for nearly 180 additional pharmacists in the decade ending in 2012. Currently a pharmacy consultant is assessing the potential for pharmacy education in Alaska and will provide recommendations about a range of options for the University of Alaska and its industry partners to consider. It is expected that potential partner schools will be identified and at least one selected to bring a pharmacy program to Alaska. In order to effectively host such a program and coordinate the involvement of interested pharmacists and faculty from across the state, a pharmacy faculty/liaison will be required. This individual will also advise students, and implement and manage the UA pre-pharmacy track. Additionally, it is anticipated there will be one or more recommendations about establishing an Alaska pharmacy school, and this individual would provide related subsequent coordination and development. This request will cover 1 FTE faculty/liaison position and support costs.

- **UAA Physical Therapy Careers Faculty Liaison**

(GF: \$52.4, NGF: \$15.0, Total: \$67.4)

Physical therapy has become one of the highest demand health professions in Alaska, and this demand will continue to grow as the population ages. This proposal is for hiring a .5 faculty/liaison to coordinate three related efforts at the University of Alaska Anchorage: development of a clear pre-physical therapy track, development of a partnership with one or more physical therapy schools to offer PT education in Alaska, and facilitation of a partnership or other model to offer a physical therapy assistant program in Alaska. This proposal requests funding for an Anchorage-based clinical faculty to coordinate and supervise clinical education, as well as to coordinate pre-physical therapy as well as PT and PTA programs and/or partnerships.

- **UAA Nursing Tutor Coordinator**

(GF: \$85.1, NGF: \$0.0, Total: \$85.1)

The Nursing Tutor Coordinator is responsible for recruiting tutors for pre-nursing and clinical major courses for nursing students, as well as providing tutoring services within areas of expertise. Current tutors provide services to over 100 students enrolled in either pre-nursing or nursing major courses. This request is for one staff position.

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- **UAA Human Services Faculty**

(GF: \$230.3, NGF: \$40.0, Total: \$270.3)

This request will fund two additional faculty positions in order to maintain Human Services infrastructure and meet accreditation guidelines. The programs have recently been reaccredited and the need for sufficient faculty highlighted. The request is also made to continue successfully training human service generalists to meet Alaska's behavioral health needs. The Human Services department serves approximately 400 majors and maintains an average graduation rate of 80 students per year. The present staffing pattern of three full-time and one half-time faculty is not sufficient, creates serious concerns regarding the department's continued accreditation and does not allow the department to meet student and employer needs.

- **UAA Health Student Success Coordinator**

(GF: \$52.0, NGF: \$5.0, Total: \$57.0)

The UAA Allied Health Sciences (AHS) Student Services Coordinator (SSC) is instrumental in student and faculty support within the Allied Health Division. It is estimated that the SSC has made contact with over 200 general attendees at health and general career fairs annually. The SSC works with students and faculty to assure students are prepared for their courses by working through technical issues related to the distance delivery of courses and ensuring students have received all course materials. The SSC also works with partner campuses, including those associated with UAA, UAF and UAS, to establish a statewide effort to promote student success in the Allied Health programs. As distance students are often in locations other than where their classes are based, this collaboration with partner campuses is becoming increasingly important to support students to be successful and complete health programs. Currently, this position is funded through grants that will be ending and this request is to provide base funds for this activity (one FTE staff position).

- **UAA Nursing Clinical Coordinator**

(GF: \$117.8, NGF: \$0.0, Total: \$117.8)

The UAA School of Nursing utilizes multiple clinical facilities in the Anchorage community for 224 nursing students. The Alaska State Board of Nursing requirements dictate faculty/student ratios for clinical didactics at 1:8. With the addition of up to 28 AAS students over the next three years, as well as corresponding faculty, more clinical opportunities will be required. It is becoming critical to have a central point of coordination between nursing program curriculums, nursing students, clinical faculty and community health care facilities. A clinical coordinator will provide an organized approach to facilitating nursing education with health care partners and curriculum needs. This request is for one FTE coordinator position and related support.

- **UAF Veterinary Services Laboratory Technician (INBRE)**

(GF: \$45.0, NGF: \$325.0, Total: \$370.0)

A full-time Veterinary Services Technician is needed to oversee diagnostic/research service laboratories in the Biological Research and Diagnostics Facility (BiRD) and adjacent UAF space in the State Virology Laboratory. This technician provides support services to maintain the animal care program, coordinates research and teaching use of necropsy suite and diagnostic service labs, and provides regulatory support including training in experimental methods and analytical techniques for faculty students, technicians, and staff. The individual will report to the attending veterinarian.

Workforce Programs

(GF: \$1,810.6, NGF: \$528.3, Total: \$2,338.9)

○ **UAS Marine Transportation**

(GF: \$192.0, NGF: \$82.0, Total: \$274.0)

Funding is requested to move the Ketchikan-based Marine Transportation program from temporary funding to general operating funds (GF) and make it a permanent program. The existing positions were initiated as a part of the UA Workforce Development initiatives. The program serves the regional Marine Transportation training needs of the Alaska Marine Highways System and its ferry fleet additions, the Alaska Ship and Dry Dock expansion project, the Inter-Island Ferry Authority, NOAA Fairweather home port and continued growth in tourism.

○ **UAS Fisheries Expansion**

(GF: \$80.0, NGF: \$21.0, Total: \$101.0)

Funding is requested to move the Ketchikan-based Fisheries Technology program from temporary funding to general operating funds and establish it as a permanent program with a regional faculty in Ketchikan and Sitka. The program was initiated as a part of the UA Workforce Development FY04 initiatives and currently offers an AAS degree and Board of Regent's Certificate in Fisheries Technology statewide via online distance-delivery. There are currently 20 degree seeking students enrolled across the state in the UAS Fisheries Technology program. Without this funding, the program would not have financial means to continue operation. Fisheries technicians are an important sector of the fisheries workforce. Alaska Department of Fish and Game projects significant difficulty in filling agency positions in the next several years due to retirement and lack of trained Alaskans to fill positions in the rural areas; UAS' Fisheries Technology program graduates will help meet this need.

○ **UAS Construction Technology Energy Efficiency and Weatherization Initiative**

(GF: \$150.0, NGF: \$64.0, Total: \$214.0)

Survival in rural communities is particularly threatened by the high cost of imported fuels. Few communities will have the indigenous renewable resources to supply all of their annual energy needs. Weatherization and energy efficiency training responds to the needs of communities, contractors and tribal housing authorities needing a skilled workforce to participate in home energy efficiency rebate and weatherization programs. This skill training can reduce the dependence on foreign oil, lower annual heating costs, promote economically viable renewable energy resources, deliver advancing building technologies and mitigate climate change by cutting green house gas emissions. Construction Technology has been steadily building alliances with school districts, home builders, and construction trade unions. The programs first Tech Prep agreement was signed in 2006. Presently, six southeast school districts have signed agreements with construction technology accounting for over 30% of the programs student credit hours the past two years. Courses articulated include: Woodworking, Basic Construction, and AutoCAD. The Alaska Construction Academy has partnered with UAS to provide the adult component for construction-related career training. The Juneau and Ketchikan Construction Adult Academies are unique statewide as being the only academies primarily using UAS catalog courses. Since the first adult Juneau Construction Academy class in January 2008, the Academy has sponsored students in UAS carpentry, plumbing, electrical and drywall classes, accounting for 35% of the registered Juneau construction technology students in FY08 and FY09. The ability of the construction technology program to develop partnerships and respond to industry workforce needs has been facilitated by flexibility in faculty

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workloads. This proposal, curriculum and delivery method has the support of the Alaska Housing Finance Corporation, Alaska Works Partnership, and Tlingit Haida Regional Housing Authority.

- **Systemwide Institutionalize Program Support for Tech Prep**

(GF: \$300.0, NGF: \$40.0, Total: \$340.0)

This funding will support a three-year plan to replace soft funding (Carl Perkins) for Tech Prep across the system. The UA system will retain regular staff to oversee UA Tech Prep protocols and processes, institutionalize Tech Prep outreach and training services across the system, retain regional coordinators to expand services to rural sites, and fund program activities, such as travel, professional development, and continuation of a statewide tech prep consortium with secondary, postsecondary, and industry representatives.

- **Systemwide Career Pathway Development, Outreach, & Planning**

(GF: \$150.0, NGF: \$20.0, Total: \$170.0)

Funding will be used to conduct cross-MAU career pathways planning with external partner forums, expand career pathways program level and cluster-level publications to all MAUs and extended campuses, create consistent career pathway websites linking all MAUs, and emphasize pathways from high school to post-secondary to professional development.

- **UAA Kenai Peninsula (KPC) Process Technology**

(GF: \$375.0, NGF: \$20.0, Total: \$395.0)

Funds are requested for two faculty members and one coordinator for the Process Technology program offered by KPC at both the Kenai River Campus and Anchorage Extension Site. Industry demand and student interest in process technology and instrumentation technicians continues to increase with the last two years seeing the largest increase since the program started in 2000. Increased oil and gas exploration in various areas of the state, along with increased mining activity and construction of the gas pipeline on the horizon, indicates the demand for graduates will continue to increase for the next 2-7 years and beyond. For the past two years, KPC's process technology, instrumentation and electronics classes have all filled each semester and with students on waiting lists due to lack of faculty and sufficient facilities. Additional faculty are needed to meet the present and future demand, and a program coordinator will enable more student internships, additional cooperation with industry and summer job opportunities for students.

- **UAA Community & Technical College (CTC) Architectural and Engineering Technology**

(GF: \$70.0, NGF: \$20.0, Total: \$90.0)

The Construction and Design Technology (CDT) department requests funds to hire one additional AET faculty member. The department's two programs, Architectural and Engineering Technology (AET) and Construction Management (CM) prepare architectural/engineering technicians and construction managers in support of the construction industry. The two programs share a core of six cross-listed classes.

- **UAA Kodiak College (KOC) AAST Faculty Position**

(GF: \$90.0, NGF: \$10.0, Total: \$100.0)

The Career, Vocational and Technical Program at Kodiak College is one of the fastest growing academic areas. As the program has grown from career specialty certificates in welding and occupational safety to the Associates Degree in Applied Science and Technology with an emphasis on preparing students for construction careers, a need has arisen to seek a full-time faculty position

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to oversee the program to continue its successful development and satisfy accreditation requirements and best practices.

- **UAF Interior Aleutians Campus (IAC) Tribal Management Faculty**

(GF: \$90.0, NGF: \$20.0, Total: \$110.0)

Tribal Management (TM) provides training in a number of high demand jobs in rural areas, including: Tribal administration, finance, Tribal justice and other areas of importance in rural Alaska. The program has graduated 38 students since its inception in 2003 and there are currently 20 students enrolled. The program is delivered by two faculty funded through grant programs. Funding for the program head is provided through Title III but is scheduled to end in September 2009. The program has recently expanded to include Restorative Justice and this funding will be utilized to provide training and education in Restorative Justice and tribal court development. The training is designed to meet the growing educational demand for emerging rural judicial systems, creating qualified Tribal Court Judges, administrators, clerks and government officials. This request would stabilize the TM program by providing a GF funded, tenure track faculty/program head position. This request also includes funds for travel to reach various sites in Alaska, as well as supplies, audios, and other contractual needs for the program.

- **UAF Interior Aleutians Campus (IAC) Alaska Roads Scholar Program**

(GF: \$90.0, NGF: \$20.0, Total: \$110.0)

The purpose of the Alaska Roads Scholar Program is to promote the delivery of transportation-related training to the existing and potential rural Alaska workforce. The transportation network in rural Alaska is truly multi-modal, and includes traditional air, road, and river/marine systems as well as non-recreational ATV and snowmachine trails, boardwalks/board roads, seasonal access routes, and pedestrian facilities. The transportation system provides a critical link to employment as well as to other village infrastructure such as clinics, schools, Tribal offices and community buildings. This complex transportation network requires a trained workforce to act as Tribal or municipal program managers, as well as a skilled staff to construct, operate, and maintain village transportation facilities. The Alaska Roads Scholar program is creating an Occupational Endorsement (OE) modeled after the Rural Utilities Business Management Occupational Endorsement (currently in development in cooperation between the Interior-Aleutians Campus and the Cooperative Extension Service) that will provide opportunities for credit as well as CEUs for training. The OE courses are being developed through the Construction Trades Technology program and the Tribal Management program. The Alaska Roads Scholars Program will allow interested students to pursue certificates and degrees in Construction Trades Technology, Tribal Management and the Bachelor of Technology.

- **UAF Tanana Valley Campus (TVC) Law Enforcement Academy Funding**

(GF: \$98.6, NGF: \$64.3, Total: \$162.9)

The TVC Law Enforcement Academy conducts basic police training for Interior Alaska, rural municipalities, and employers of security personnel. The training consists of students who are both current recruit employees of a law enforcement academy as well as students who are considering a career in law enforcement. All students in the program will be seeking Alaska Police Standards Certification, which will make them eligible for employment with any of the approximately 21 State Enforcement Agencies, or the 43 municipal police departments within the State of Alaska. In addition to these agencies, many private security companies give enhanced consideration to hiring a candidate who possesses an Alaska Police Standards Council certificate. Approval of Law

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Enforcement as a new “occupational endorsement” at UAF, is anticipated, recognizing the value to students of completing this academy and securing Alaska Police Standards certification.

- **UAF Tanana Valley Campus (TVC) - Fairbanks Process Technology Expansion**

(GF: \$125.0, NGF: \$147.0, Total: \$272.0)

Funding would allow for UAF/TVC leasing of 4000 square feet of instructional and program space in the Fairbanks Pipeline Training Center (Vanhorn Road, Fairbanks). Leased space will meet essential instructional and program needs for the Process Technology, Instrumentation, and Safety/Health/Environmental Awareness programs. This funding will support a major university partnership with the Fairbanks Pipeline Training Center board of trustees and cooperating industry and labor partners. Lack of sufficient facilities creates challenges in the ability to meet high-growth, high-demand training opportunities. TVC is working to build a world-class Process Technology degree program. Faculty have strong industry experience and excellent training opportunities exist through regional employers and oil field/mining/utility workplaces. There are 150 majors in these programs with only 3,000 square feet of space at Hutchison Institute of Technology. Funds will include required facilities modifications, utilities, and specialized supplies and equipment. This facility would be shared with Alaska Works Partnership and union apprenticeship programs. The State’s AGIA training plan calls for expanding the Alaskan workforce in oil and gas, mining, utilities, and construction fields—and to develop partnerships to leverage limited resources. DOLWD data show that industry sectors supported by our Process Tech and related programs will have the greatest demand in the next ten years.

Engineering

(GF: \$355.0, NGF: \$216.8, Total: \$571.8)

- **College of Engineering and Mines (CEM) Core Instructor Support - Engineering Science**

(GF: \$100.0, NGF: \$46.8, Total: \$146.8)

The number of UAF baccalaureate engineering majors increased more than 60 percent from fall 2006 to fall 2009, reaching nearly 550 majors in fall 2009. About half of the increase has occurred over the last year. Recent enrollment increases have already begun to impact the general engineering science (ES) classes taught by the college. ES classes are not associated with individual departments. Rather, they typically serve a number of different degree programs in the college. A non-tenure track instructor is seen as an effective way to meet the demands of these lower level ES courses.

- **Engineering Student Success Lab**

(GF: \$75.0, NGF: \$150.0, Total: \$225.0)

The Engineering Tutoring Lab will provide academic support for mainly freshman and sophomore students. Successful upper division students will be hired to tutor the lower division students in a host of beginning engineering (and associated) courses. The freshman and sophomore years are when the university fails to retain the majority of its non-continuing students.

- **Teaching Assistant Support**

(GF: \$180.0, NGF: \$20.0, Total: \$200.0)

As enrollment continues to increase in the College of Engineering and Mines (CEM) additional teaching assistant positions will be needed. Increasing enrollment in engineering will also impact core courses in other colleges such as College of Liberal Arts (CLA) and the College of Natural

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Science and Mathematics (CNSM). The requested budget increment will allow a modest expansion of teaching assistant support (six student positions in the College of Engineering and Mines and six student positions in core course areas) to help meet the demands of increased enrollment.

Student Success Initiatives

(GF: \$2,137.4, NGF: \$407.2, Total: \$2,544.6)

College Transitions

(GF: \$495.7, NGF: \$5.0, Total: \$500.7)

- **Systemwide Recruitment Support**

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

This is funding to match a \$350K grant from the UA Foundation for statewide marketing and to engage in statewide public opinion polling. The statewide campaign is designed to address major issues of interest to the public, parents, future students, business leaders, and legislative decision makers. The campaign is a strategic multi-media ad campaign based on results of a statewide public opinion poll. The cost to the campuses to provide the same type of image marketing on their own would be significantly more expensive, and the campuses continue to identify this expenditure as a top priority. This would allow each MAU to focus their limited marketing budgets on compatible messages addressing specific campus-based issues, programs and enrollment goals.

- **UAF Interior Aleutians Campus (IAC) Early College High School Initiative**

(GF: \$95.7, NGF: \$5.0, Total: \$100.7)

The purpose of the Early College High School Initiative is to promote a “bold approach, based on the principle that academic rigor, combined with the opportunity to save time and money, is a powerful motivator for students to work hard and meet serious intellectual challenges. Early college high schools blend high school and college in a rigorous yet supportive program, compressing the time it takes to complete a high school diploma and the first two years of college.”

(www.earlycolleges.org) Housed in IAC, the Early College Program will be offered upon request to other units. The Early College Program has been piloted for two years at the Effie Kokrine Charter School (EKCS) with multiple partners. The majority of classes were culturally infused and courses were offered at TVC and IAC, and some students took courses at the main UAF campus. The EKCS students are doing well and enrollment is up at the charter school. The current funding comes from the Bill & Melinda Gates Foundation. This foundation is funding Early Colleges across the country with start up funds. The EKCS received start up funds through the Antioch University which focuses on Alaska Native /American Indian students. The initiative targets students who are under-represented in higher education students who have not had access to the academic preparation needed to meet college readiness standards, students for whom the cost of college is prohibitive, students of color, and English language learners. Most early college high schools are collaborations with two-year colleges. It is IAC’s goal to integrate the Early College concept with one more school within the region in the coming year.

Advising/Placement/Retention

(GF: \$724.0, NGF: \$202.7, Total: \$926.7)

○ **UAS Advising and Placement Specialist**

(GF: \$125.0, NGF: \$15.0, Total: \$140.0)

According to the current literature in enrollment management, advising is a critical component of both recruitment and retention of program students, which is the number one goal for UAS over the next five years. The resources currently dedicated to both recruitment and retention efforts are insufficient and this initiative will provide "One" position stationed outside of southeast to provide off-site access to resources generally available at the three UAS campuses and throughout the region. This request also includes contractual services and travel funds for support of this position.

○ **UAF Student Services Managers for Each of the Rural Campuses**

(GF: \$220.0, NGF: \$117.6, Total: \$337.6)

This request is for staff positions to provide student support, academic and financial aid advising, and the foundation for a reliable, consistent student services program at each of the five rural campuses of College of Rural and Community Development(CRCD), Bristol Bay, Chukchi, Interior-Aleutians, Kuskokwim, and Northwest. These positions have been grant funded, but cannot continue to be in their current form, because the focus of any new Title III grants must change. The need for long-term, state appropriation for campus-based student services directly supports the recommendations relating to student communication, advising, retention and support that were highlighted in the Chancellor's Student Services/Success Transition Team Report.

○ **UAA Supplemental Instruction**

(GF: \$379.0, NGF: \$70.1, Total: \$449.1)

Supplemental Instruction (SI) is a nationally recognized and proven academic support system that uses structured, peer-assisted study sessions to improve learning, course completion, and retention. The strategy targets difficult "gateway" academic courses: those that are required of many first and second year students and that have a higher rate of failure or withdrawal. SI student leaders attend targeted classes, do the homework, and lead course study sessions in consultation with the course instructor. SI student leaders are hired, trained, monitored, and assessed by an SI Coordinator. This increment will fund the salary/benefits for one full-time SI coordinator, the hourly wages of SI peer session leaders, and training for SI faculty participants and SI student leaders. This request will also provide funding for supplemental learning support resources for the Anchorage campus Learning Resource Center and the UAA Kenai Peninsula College (\$125.0).

Honors Program

(GF: \$600.0, NGF: \$99.5, Total: \$699.5)

○ **UAF Honors Program**

(GF: \$200.0, NGF: \$24.5, Total: \$224.5)

An enhanced Honors program will help UAF recruit and retain students with outstanding academic performance. With its current budget the program has difficulty offering honors courses and has little funding to offer student activities. The funding requested will provide for a full-time director position (including 1/4 time teaching), create one quarter time faculty appointment to offer additional course offerings and fund enhancements for travel, local activities, and commodities. An Honors retreat was held in fall 2008, with a consultant from the National Collegiate Honors Council

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to guide curricular reform. By reforming the curriculum and enhancing the program, the number of students involved in Honors programs can be increased. The full-time Director will be charged with promoting and coordinating student research opportunities and seeking external funding for Honors student activities, including research.

- **UAF Undergraduate Research Initiative**

(GF: \$200.0, NGF: \$45.0, Total: \$245.0)

This request is to support undergraduate research and senior thesis or creative projects in the arts for undergraduate students across UAF, but particularly in units such as the College of Liberal Arts, School of Management, and School of Education where other sources of support are very limited. Undergraduate research is a largely untapped opportunity except in the sciences, social sciences and engineering. With the increase in UA Scholars, and with the forthcoming changes in UAF Honors Program, the mantra that “UAF is Alaska’s research university” must begin with incoming freshman and include enhanced opportunities for undergraduate research in all disciplines. Over 150 undergraduate UA scholars have declared majors in UAF liberal arts disciplines and there are currently over 30 students in the UAF honors program with liberal arts majors who will need to complete a senior thesis to be graduated with honors. These funds would be made available on a competitive basis to students in all disciplines, but since students have other opportunities for project funding in the sciences and engineering, it is expected that most of the awards will be to students in other fields.

- **UAA Honors College**

(GF: \$200.0, NGF: \$30.0, Total: \$230.0)

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

Alaska Indigenous Studies

(GF: \$317.7, NGF: \$100.0, Total: \$417.7)

- **UAS Language Restoration Faculty**

(GF: \$100.0, NGF: \$25.0, Total: \$125.0)

The Language Restoration faculty will coordinate southeast Native language restoration efforts with the goal of integrating a strand of Tlingit language teaching methods into UAS teacher education programs, as well as assisting the development of culturally relevant retention and education practices for the general UAS student body. For a number of years, UAS has been successfully training new teachers and southeast Native language speakers in separate programs. Today, there are a number of UAS Native language students who are teaching the Tlingit language in the local

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school districts under the authority of special type M teaching certificates because they have not completed traditional teaching certificate programs. Some students are making progress toward their teacher certification; however, others have stopped and are working full-time in the classroom. Numerous other uncertified employees are delivering Tlingit Language and Culture curriculum as teaching assistants in nearly all of the K-12 schools in Juneau and throughout southeast Alaska. This position will help many students by helping align teacher training and Native language efforts. Twenty-five percent of the fall 2008 freshman class at UAS was Alaska Native. That number is expected to grow based on the growing demographic and a recruiting effort that has refocused on southeast rural school districts. Experience has shown that Alaska Native and rural students face additional challenges compared to the general student body when it comes to making successful transitions to college. This position will assist students in making that transition by actively participating in University recruiting and retention efforts, as well as generating cultural awareness among faculty and staff.

○ **UAF Indigenous Studies Ph.D./Alaska Native Knowledge Network**

(GF: \$217.7, NGF: \$75.0, Total: \$292.7)

The requested funding will provide administrative and academic support of Masters and PhD candidates associated with the graduate areas of Indigenous Studies, Cross-Cultural Studies, Linguistics and related areas. The PhD program in Indigenous Studies will directly address the UAF 2010 Strategic Plan by offering an advanced program of graduate study focusing on issues that are deeply rooted in Alaska's past and destined to be an integral part of Alaska's future. Students are already pursuing indigenous studies doctoral degrees through the Interdisciplinary Ph.D. program. The Indigenous Studies Ph.D. is also interdisciplinary, bringing together faculty and students from the College of Liberal Arts (in areas including Cross-Cultural Studies, Linguistics, Alaska Native Studies, Political Science, and others), Education, Rural Development, and the Resilience and Adaptation Program.

FY07-FY10 Operating Budget Trend by MAU/Campus (in thousands)

Campus	FY07 Actual			FY08 Actual			FY09 Actual			FY09 Authorized			FY10 Authorized		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Systemwide Components Summary															
Reductions & Additions															
Total SW BRA															
Statewide Programs & Services															
Statewide Services	13,093.1	29,466.1	42,559.2	13,895.0	26,072.6	39,967.6	14,139.3	19,097.5	33,236.8	13,959.9	24,754.6	38,714.5	14,669.8	21,176.1	35,845.9
Office of Info. Tech. (OIT)	9,029.6	4,502.5	13,532.1	9,986.9	7,570.4	17,557.3	10,364.1	6,496.1	16,860.2	10,288.3	9,612.5	19,900.8	10,476.6	8,642.1	19,118.7
Systemwide Ed/Outreach							1,808.6	6,559.2	8,367.8	1,948.6	7,095.7	9,044.3	2,890.3	8,012.6	10,902.9
Total SPS	22,122.7	33,968.6	56,091.3	23,881.9	33,643.0	57,524.9	26,312.0	32,152.8	58,464.8	26,196.8	41,462.8	67,659.6	28,036.7	37,830.8	65,867.5
University of Alaska Anchorage															
Anchorage Campus	85,622.7	113,691.4	199,314.1	90,152.0	116,683.0	206,835.0	97,026.2	127,890.1	224,916.3	96,498.1	144,475.3	240,973.4	103,206.6	139,762.3	242,968.9
Small Business Dev Ctr							550.0		550.0	550.0	-	550.0	807.2	80.0	887.2
Kenai Pen. Col.	6,601.1	4,818.6	11,419.7	7,062.6	4,930.1	11,992.7	7,394.5	5,787.7	13,182.2	7,249.0	5,811.0	13,060.0	6,555.9	5,191.5	11,747.4
Kodiak College	2,573.1	880.9	3,454.0	2,656.4	958.3	3,614.7	2,718.3	886.2	3,604.5	2,670.6	1,603.2	4,273.8	2,753.0	1,556.5	4,309.5
Mat-Su College	3,816.2	3,216.4	7,032.6	4,077.6	3,083.6	7,161.2	4,307.6	3,480.7	7,788.3	4,341.7	4,619.6	8,961.3	4,527.1	4,642.5	9,169.6
Prince Wm Snd CC	2,849.7	2,414.9	5,264.6	2,978.7	2,483.6	5,462.3	3,118.4	2,883.8	6,002.2	3,028.7	4,137.3	7,166.0	3,166.0	3,902.1	7,068.1
Total UAA	101,462.8	125,022.2	226,485.0	106,927.3	128,138.6	235,065.9	115,115.0	140,928.5	256,043.5	114,338.1	160,646.4	274,984.5	121,015.8	155,134.9	276,150.7
University of Alaska Fairbanks															
Fairbanks Campus	96,484.8	104,194.6	200,679.4	100,537.1	106,442.9	206,980.0	106,055.2	113,145.5	219,200.7	103,562.3	132,822.9	236,385.2	105,426.5	126,572.0	231,998.5
Fairbanks Org. Res.	19,921.4	109,602.7	129,524.1	19,701.4	105,148.9	124,850.3	20,772.1	110,310.9	131,083.0	20,005.7	130,348.4	150,354.1	21,587.9	116,869.8	138,457.7
Cooperative Ext. Service	3,598.7	3,983.7	7,582.4	3,679.8	3,472.3	7,152.1	3,778.5	3,640.1	7,418.6	3,778.5	5,347.9	9,126.4	4,349.9	5,911.1	10,261.0
Bristol Bay Campus	1,063.0	1,956.3	3,019.3	1,100.1	1,925.5	3,025.6	1,302.5	2,277.1	3,579.6	1,243.4	2,318.3	3,561.7	1,349.4	2,255.8	3,605.2
Chukchi Campus	742.3	962.2	1,704.5	856.8	918.0	1,774.8	882.8	1,422.9	2,305.7	910.5	1,106.2	2,016.7	948.7	1,109.4	2,058.1
Interior-Aleut. Campus	1,419.8	2,336.1	3,755.9	1,620.0	2,538.1	4,158.1	1,826.2	3,006.6	4,832.8	1,638.3	3,402.6	5,040.9	1,714.5	3,395.8	5,110.3
Kuskokwim Campus	2,778.7	3,251.9	6,030.6	2,846.6	2,780.3	5,626.9	3,111.3	3,017.6	6,128.9	2,920.4	3,672.3	6,592.7	2,893.4	3,304.0	6,197.4
Northwest Campus	1,536.6	840.3	2,376.9	1,586.3	1,667.3	3,253.6	1,696.8	1,203.2	2,900.0	1,666.4	1,022.2	2,688.6	1,783.7	1,131.0	2,914.7
Col. of Rural & Com. Dev.	4,565.3	6,330.7	10,896.0	4,339.0	6,902.6	11,241.6	4,894.3	7,046.2	11,940.5	4,678.2	8,447.3	13,125.5	5,518.2	7,871.1	13,389.3
Tanana Valley Campus	4,891.1	5,688.0	10,579.1	5,147.5	5,483.5	10,631.0	5,405.6	5,805.9	11,211.5	5,757.2	6,380.8	12,138.0	6,298.3	6,412.9	12,711.2
Total UAF	137,001.7	239,146.5	376,148.2	141,414.6	237,279.4	378,694.0	149,725.3	250,876.0	400,601.3	146,160.9	294,868.9	441,029.8	151,870.5	274,832.9	426,703.4
University of Alaska Southeast															
Juneau Campus	19,438.3	14,928.8	34,367.1	20,029.7	13,727.2	33,756.9	21,097.7	14,657.7	35,755.4	20,854.4	20,715.8	41,570.2	21,519.9	20,603.2	42,123.1
Ketchikan Campus	2,508.8	1,418.0	3,926.8	2,601.3	1,290.7	3,892.0	2,767.0	1,574.9	4,341.9	2,659.8	2,287.8	4,947.6	2,753.4	2,222.6	4,976.0
Sitka Campus	2,637.7	2,988.2	5,625.9	2,673.7	3,460.8	6,134.5	2,930.1	3,364.0	6,294.1	2,897.1	5,025.9	7,923.0	3,030.3	4,355.9	7,386.2
Total UAS	24,584.8	19,335.0	43,919.8	25,304.7	18,478.7	43,783.4	26,794.8	19,596.6	46,391.4	26,411.3	28,029.5	54,440.8	27,303.6	27,181.7	54,485.3
Total University															
	285,172.0	417,472.3	702,644.3	297,528.5	417,539.7	715,068.2	317,947.1	443,553.9	761,501.0	313,107.1	525,007.6	838,114.7	328,226.6	494,980.3	823,206.9
Other Approp. ⁽¹⁾	6.0		6.0	1.5		1.5	1.8		1.8	4,842.0		4,842.0			-

1. Includes: FY07 \$2.0 License Plate Revenue, and \$4.0 for ETS Chargebacks; FY08 \$1.5 License Plate Revenue; FY09 \$1.8 (Actual) and \$2.0 (Authorized) License Plate Revenue and \$4,840.0 (Authorized) One-Time Funding for Utility Increases.

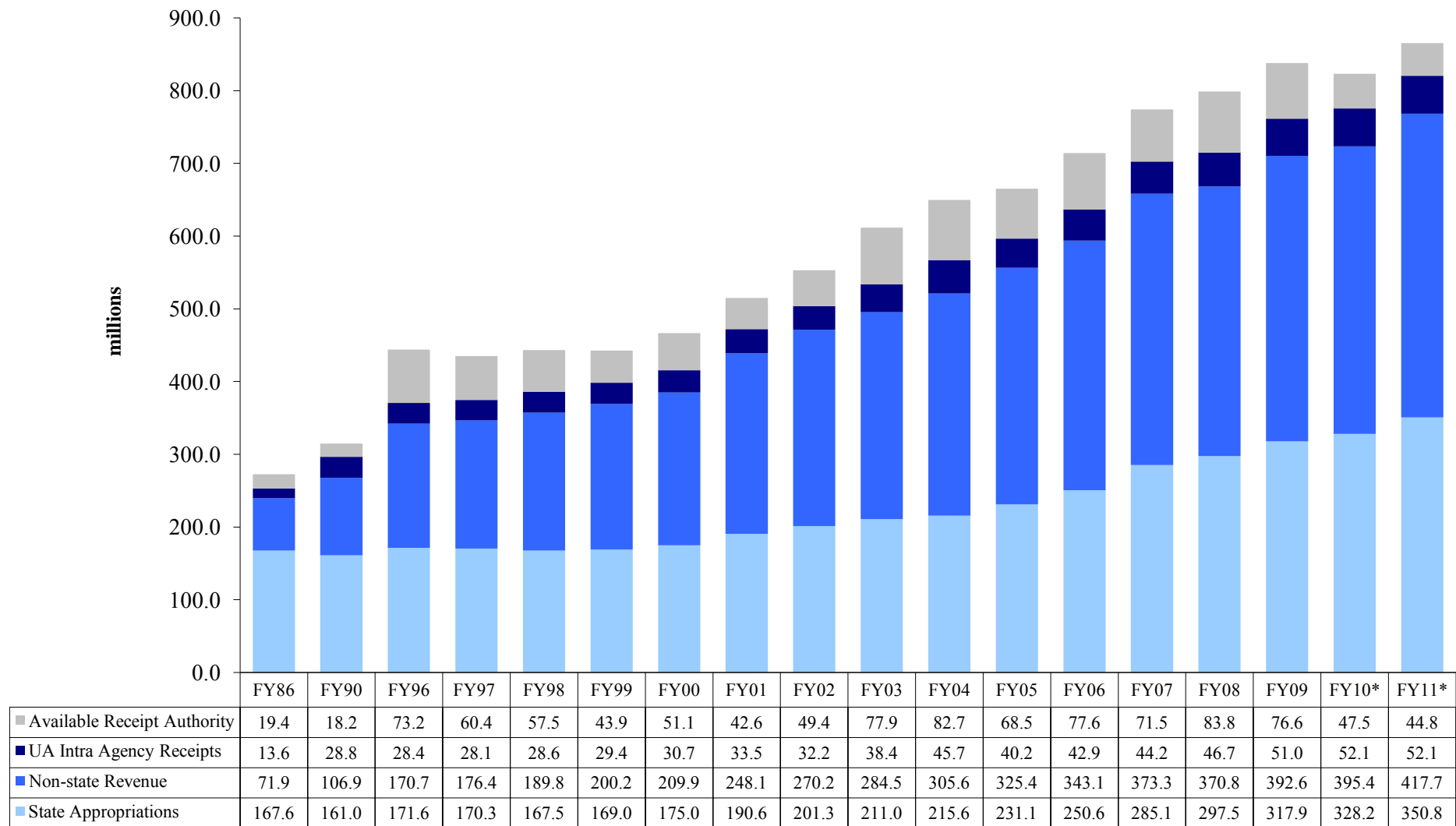
Change in State Funding by Source FY02-FY11 (in thousands)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
General Fund	\$192,521.9	\$202,836.9	\$209,736.9	\$225,287.9	\$244,743.7	\$277,311.9	\$289,416.1	\$307,600.4	\$318,424.9	\$340,416.1
General Fund Match	2,777.3	2,777.3	2,777.3	2,777.3	2,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3
Mental Health Trust	200.8	200.8	200.8	200.8	200.8	200.8	200.8	295.8	300.8	441.5
ASTF Earnings/Endowment	876.7	2,315.0								
ACPE Dividend	2,000.0									
TVEP	2,868.9	2,868.9	2,868.9	2,868.9	2,822.6	2,882.0	3,134.3	4,723.6	4,723.6	5,201.9
Business License Revenue*								550.0	-	-
Total	\$201,245.6	\$210,998.9	\$215,583.9	\$231,134.9	\$250,544.4	\$285,172.0	\$297,528.5	\$317,947.1	\$328,226.6	\$350,836.8
Less one-time items					2,355.6	2,640.0	4,957.9	5,074.4	1,200.0	
Less pass-through funds									2,200.0	2,200.0
Total less one-time & pass-through	\$201,245.6	\$210,998.9	\$215,583.9	\$231,134.9	\$248,188.8	\$282,532.0	\$292,570.6	\$312,872.7	\$324,826.6	\$348,636.8
Annual % Change	5.6%	4.8%	2.2%	7.2%	7.4%	13.8%	3.6%	6.9%	3.8%	7.3%
Annual Change	10,697.7	9,753.3	4,585.0	15,551.0	19,409.5	34,627.6	12,356.5	20,418.6	10,279.5	23,810.2
General Fund for Retirement Increases				8,800.0	15,688.2	23,570.2	18,943.1	18,943.1	18,943.1	18,943.1
Total w/out Extraordinary retirement increases	\$201,245.6	\$210,998.9	\$215,583.9	\$222,334.9	\$232,500.6	\$258,961.8	\$273,627.5	\$293,929.6	\$305,883.5	\$329,693.7
Annual % Change	5.6%	4.8%	2.2%	3.1%	4.6%	11.4%	5.7%	7.4%	4.1%	7.8%

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

University of Alaska

Actuals vs. Authorized Budget



*FY10 and FY11 are estimated

Operating Budget Trend by NCHEMS

NCHEMS Summary	FY07 Actual	FY08 Actual	FY09 Actual	% Change	FY09 BOR Authorized	FY10 BOR Authorized
Instruction and Student Related						
Academic Support	39,926.1	43,230.7	42,246.9	-2.3%	38,897.9	40,232.7
Instruction	183,150.4	186,143.4	203,341.4	9.2%	228,652.0	234,215.1
Intercollegiate Athl.	10,087.2	10,810.4	11,926.7	10.3%	11,543.4	11,268.5
Library Services	16,046.1	16,301.4	17,255.7	5.9%	16,594.9	17,210.8
Scholarships	15,663.1	16,162.0	18,708.2	15.8%	13,664.9	11,979.3
Student Services	32,711.9	35,414.6	38,214.8	7.9%	34,122.0	35,206.4
Instruction and Student Related Subtotal	297,584.8	308,062.5	331,693.7	7.7%	343,475.1	350,112.8
Infrastructure						
Institutional Support	106,338.4	106,155.7	119,093.7	12.2%	129,008.2	126,278.3
Debt Service	5,133.5	4,168.2	4,386.5	5.2%	5,538.4	5,091.7
Physical Plant	74,561.8	80,282.5	87,939.1	9.5%	78,486.5	77,688.9
Infrastructure Subtotal	186,033.7	190,606.4	211,419.3	10.9%	213,033.1	209,058.9
Public Service	34,303.5	36,629.8	37,791.2	3.2%	30,552.8	32,759.9
Research	142,408.1	135,893.3	140,126.4	3.1%	145,727.3	149,760.2
Auxiliary Services	42,314.2	43,876.2	40,470.4	-7.8%	46,950.0	46,578.4
Subtotal	219,025.8	216,399.3	218,388.0	0.9%	223,230.1	229,098.5
Unallocated Authority					58,376.4	34,936.7
Totals	702,644.3	715,068.2	761,501.0	6.5%	838,114.7	823,206.9
Supplemental/One Time Items	6.0	1.5	1.8	20.0%	4,842.0	

Operating Budget Trend by Fund Source

Funding Source Summary	FY07 Actual	FY08 Actual	FY09 Actual	% Change	FY09 BOR Authorized	FY09 BOR Authorized
State Appropriated Funds						
State Appropriations ¹	285,172.0	297,528.5	317,947.1	6.4%	313,107.1	328,226.6
University Receipts						
Interest Income	9,071.4	2,531.3	-8,354.6	130.3%	8,695.2	4,585.4
Auxiliary Receipts	41,831.7	43,643.5	40,634.3	-7.4%	47,044.8	45,980.2
Student Tuition/Fees ²	84,461.5	92,078.6	98,117.2	6.2%	103,277.9	109,257.6
Indirect Cost Recovery	30,937.4	30,731.5	30,086.0	-2.1%	37,142.3	35,438.7
University Receipts	72,158.1	67,971.2	96,567.4	29.6%	94,475.4	93,551.9
University Receipts Subtotal	238,460.1	236,956.1	257,050.3	7.8%	290,635.6	288,813.8
Other Funds						
MHTAAR	825.0	1,085.0	1,407.6	22.9%	1,622.5	1,617.0
Federal Receipts	119,090.4	115,635.3	116,355.4	0.6%	156,076.9	131,558.5
CIP Receipts	3,466.1	5,286.0	4,614.0	-14.6%	4,881.6	7,300.0
State Inter-Agency Receipts ³	11,438.4	11,926.9	13,092.9	8.9%	18,670.0	14,170.0
UA Intra-Agency Receipts	44,192.3	46,650.4	51,033.7	8.6%	53,121.0	51,521.0
Totals	702,644.3	715,068.2	761,501.0	6.1%	838,114.7	823,206.9
Other Appropriations ⁴	6.0	1.5	1.8		4,842.0	
	702,650.3	715,069.7	761,502.8	6.1%	842,956.7	823,206.9

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

2) In accordance with GASB 34, the university is required to report student tuition and fee revenue net of all allowances and discounts. FY03 was the first year reported under the new regulation, for more information see

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

4) Other Appropriations include: FY06 \$2,355.6M one-time funding for Utility Increases, \$2.5 License Plate Revenue and \$75.0 FFA Director Funding (\$70.4 actual expenditure); FY07 \$2,640.0M one-time funding for Utility Increases, \$4.0 for ETS Chargeback and \$2.0 License Plate Revenue; FY08 \$4,957.9M one-time funding for Utility Increases and \$1.5 License Plate Revenue; FY09 \$4,840.0M one-time funding for Utility Increases and \$2 License Plate Revenue

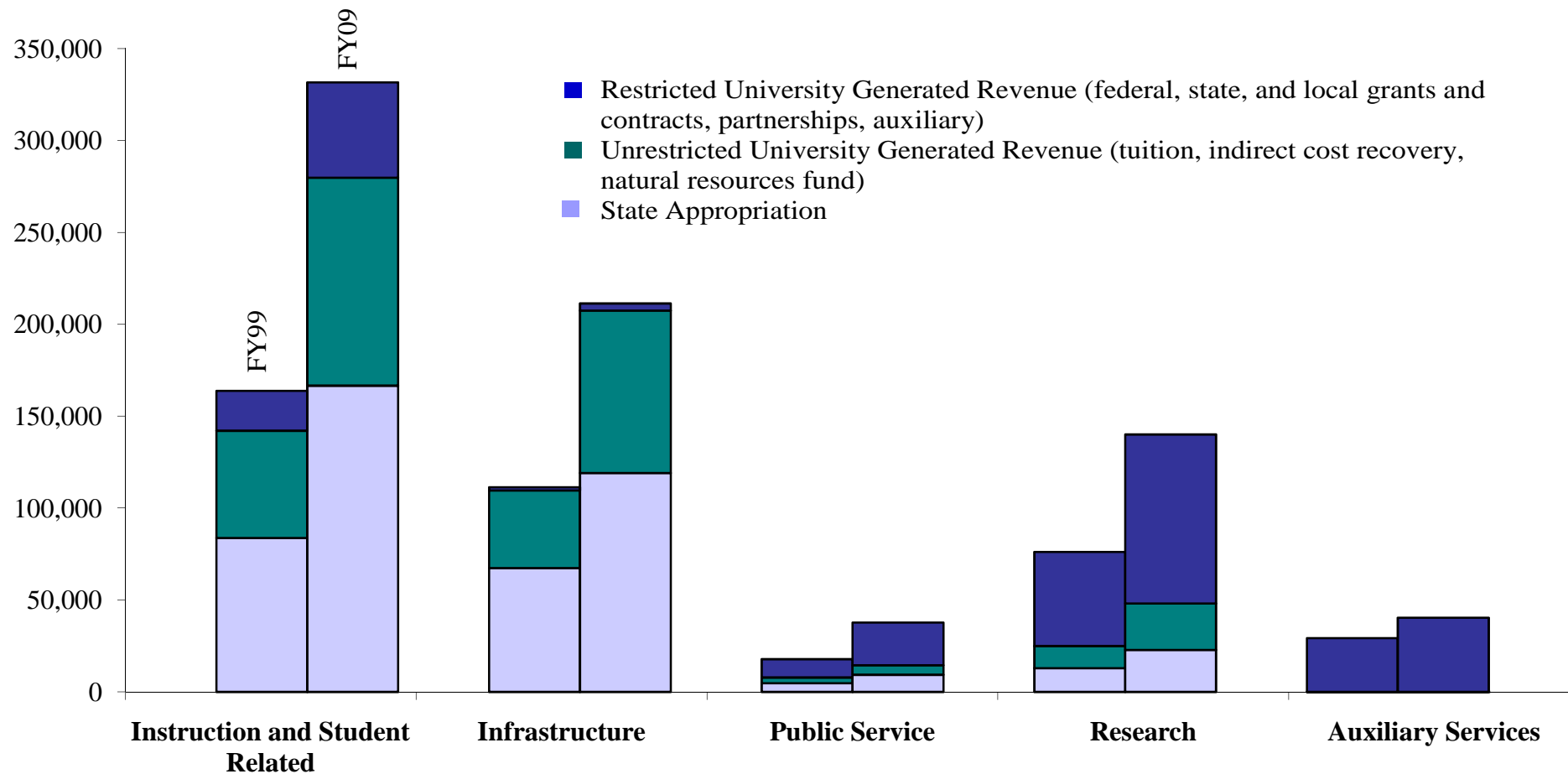
**University of Alaska
FY99-FY09 Expenditure Actuals**

	FY99 Actuals	FY00 Actuals	FY01 Actuals	FY02 Actuals	FY03 Actuals	FY04 Actuals	FY05 Actuals	FY06 Actuals	FY07 Actuals	FY08 Actuals	FY09 Actuals	% Change FY08-FY09
University of AK Anchorage												
Commodities	13,175.7	12,882.1	14,637.7	16,259.4	15,639.3	16,225.0	18,162.4	17,554.7	19,550.9	19,370.4	22,209.0	15%
Contractual Services	23,012.5	23,824.1	26,994.7	29,621.1	30,914.7	35,275.9	34,984.0	36,271.7	39,256.5	37,729.9	42,183.1	12%
Equipment	1,826.7	1,851.4	4,463.8	2,803.6	2,969.6	2,150.5	2,174.9	1,389.7	1,879.5	2,306.7	4,421.0	92%
Land/Buildings	1,513.6	797.5	1,359.6	634.4	1,383.9	1,123.3	1,244.6	1,562.4	4,564.6	3,008.9	1,629.0	-46%
Miscellaneous	1,831.0	2,790.6	3,029.9	3,275.8	3,246.2	3,463.7	3,812.4	3,892.7	3,730.9	7,782.7	9,611.9	24%
Salaries & Benefits	83,792.6	87,068.8	91,928.8	99,119.8	108,310.1	116,541.6	121,438.6	133,753.9	144,894.8	150,435.1	161,035.7	7%
Unrestricted	73,967.2	75,729.7	79,510.6	84,986.1	92,562.2	99,863.8	104,445.1	115,217.5	126,858.7	134,312.7	134,365.1	0%
Restricted	9,825.4	11,339.1	12,418.2	14,133.7	15,747.9	16,677.7	16,993.5	18,536.4	18,036.1	16,122.4	26,670.6	65%
Student Aid	6,211.7	5,832.4	6,085.5	7,616.9	6,909.0	6,827.4	7,375.4	7,782.6	7,837.0	8,939.2	9,470.5	6%
Travel	2,799.9	3,022.5	3,483.1	3,984.4	4,175.5	3,730.7	4,240.8	4,394.8	4,566.0	4,997.2	5,483.3	10%
Unrestricted	1,795.6	1,961.3	2,269.3	2,497.4	2,498.1	2,238.8	2,719.4	2,777.2	2,980.5	3,483.7	4,089.7	17%
Restricted	1,004.3	1,061.2	1,213.8	1,487.0	1,677.4	1,491.9	1,521.4	1,617.7	1,585.5	1,513.5	1,393.6	-8%
Total	134,163.7	138,069.4	151,983.1	163,315.4	173,548.3	185,338.0	193,433.1	206,602.6	226,280.2	234,570.1	256,043.5	9%
University of AK Fairbanks												
Commodities	25,253.6	26,287.6	31,392.5	31,854.5	31,757.0	34,042.1	36,977.2	34,978.7	38,184.6	36,709.4	41,051.4	12%
Contractual Services	46,884.4	51,313.9	55,158.7	63,444.0	67,662.2	64,780.1	66,365.9	70,728.3	72,538.1	66,645.8	77,733.3	17%
Equipment	9,872.0	7,110.1	18,151.3	7,713.4	9,218.6	11,680.1	9,017.6	8,365.4	8,684.2	10,578.5	8,902.8	-16%
Land/Buildings	1,342.3	1,285.2	2,827.3	3,421.6	2,526.2	1,777.0	1,324.2	1,010.6	3,283.5	2,654.0	1,490.0	-44%
Miscellaneous	4,919.3	5,127.1	6,762.0	6,152.4	4,904.7	5,399.0	6,897.0	6,850.9	11,116.4	8,927.3	11,109.0	24%
Salaries & Benefits	113,280.1	120,537.6	126,427.6	140,048.6	156,883.2	170,908.6	182,559.1	196,519.3	217,321.8	225,625.0	235,004.1	4%
Unrestricted	85,417.0	89,961.8	94,382.1	102,520.7	111,338.3	118,267.3	124,200.6	133,693.0	150,944.8	158,540.8	165,073.7	4%
Restricted	27,863.1	30,575.8	32,045.5	37,527.9	45,544.9	52,641.3	58,358.5	62,826.3	66,377.0	67,084.2	69,930.4	4%
Student Aid	6,389.3	6,466.3	6,754.1	7,721.6	7,225.4	8,272.7	9,401.9	10,268.0	10,627.4	10,704.5	11,591.8	8%
Travel	6,446.9	6,712.2	8,745.6	9,288.4	10,203.1	10,264.5	10,560.4	11,567.6	12,217.6	12,899.4	13,718.9	6%
Unrestricted	3,133.3	3,343.5	4,234.2	4,380.4	4,316.5	3,650.2	3,813.6	4,421.5	4,922.1	5,567.5	6,084.9	9%
Restricted	3,313.6	3,368.7	4,511.4	4,908.0	5,886.6	6,614.3	6,746.8	7,146.1	7,295.5	7,331.8	7,634.0	4%
Total	214,387.9	224,840.0	256,219.1	269,644.5	290,380.4	307,124.1	323,103.3	340,288.8	373,973.6	374,743.8	400,601.3	7%
University of AK Southeast												
Commodities	2,743.2	2,600.8	3,279.5	3,851.8	3,802.0	3,686.4	3,619.2	3,938.3	3,946.9	3,507.9	3,826.8	9%
Contractual Services	4,386.3	4,691.7	5,676.7	7,677.4	6,284.9	6,557.8	6,746.5	6,663.4	6,656.8	6,994.6	6,786.7	-3%
Equipment	303.4	238.2	521.1	365.0	347.8	1,228.2	407.3	299.9	718.8	374.2	276.5	-26%
Land/Buildings	309.4	29.6	4.1	481.4	554.1	364.3	326.2	704.8	790.7	816.7	1,147.2	40%
Miscellaneous	203.8	116.3	165.2	89.1	279.2	295.9	465.1	550.6	984.8	303.7	918.5	202%
Salaries & Benefits	15,270.8	16,016.5	17,513.0	19,719.9	21,209.6	22,560.6	23,749.9	26,188.8	28,014.7	28,813.5	30,993.0	8%
Unrestricted	14,671.7	15,162.1	16,212.1	17,581.1	18,736.4	19,936.9	21,630.7	23,773.1	25,631.6	25,957.0	27,248.5	5%
Restricted	599.1	854.4	1,300.9	2,138.8	2,473.2	2,623.7	2,119.2	2,415.7	2,383.1	2,856.5	3,744.5	31%
Student Aid	933.3	1,110.9	1,348.7	1,513.0	1,390.6	1,401.4	1,471.0	1,485.6	1,505.3	1,444.7	1,382.0	-4%
Travel	524.1	624.5	874.0	1,182.2	1,121.4	1,058.9	1,137.6	1,277.3	1,108.4	1,085.6	1,060.7	-2%
Unrestricted	471.6	499.4	665.0	739.0	655.6	621.5	689.4	752.4	732.7	734.5	683.1	-7%
Restricted	52.5	125.1	209.0	443.2	465.8	437.4	448.2	524.9	375.7	351.1	377.6	8%
Total	24,674.3	25,428.5	29,382.3	34,879.8	34,989.6	37,153.5	37,922.8	41,108.7	43,726.4	43,340.9	46,391.4	7%

**University of Alaska
FY99-FY09 Expenditure Actuals**

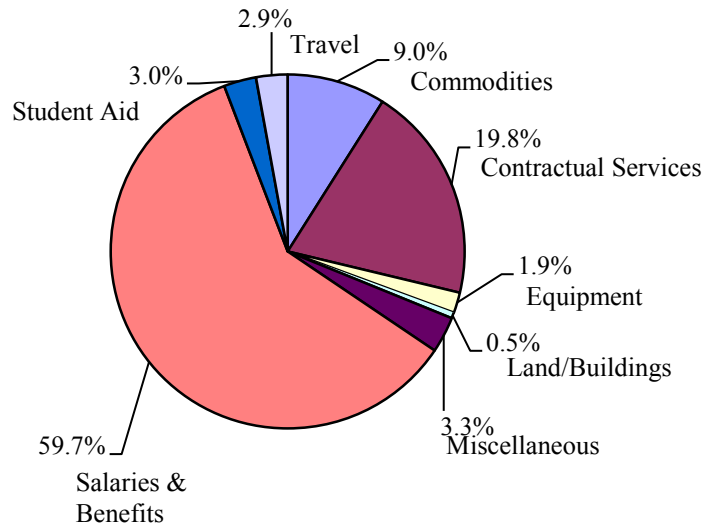
	FY99 Actuals	FY00 Actuals	FY01 Actuals	FY02 Actuals	FY03 Actuals	FY04 Actuals	FY05 Actuals	FY06 Actuals	FY07 Actuals	FY08 Actuals	FY09 Actuals	% Change FY08-FY09
Statewide Pgms & Services												
Commodities	622.6	816.1	1,370.6	1,031.6	861.7	834.4	1,231.4	1,287.9	1,652.4	2,077.8	1,327.9	-36%
Contractual Services	11,133.2	11,420.7	14,856.0	14,540.1	15,206.5	15,794.2	17,315.7	19,778.9	25,156.5	23,213.3	23,772.3	2%
Equipment	1,137.8	771.3	1,767.3	744.6	464.8	445.7	990.3	586.0	497.6	1,091.9	592.7	-46%
Land/Buildings	298.5	165.3	288.7	254.4	-144.9	48.9	266.0	-187.4	45.3	352.7	(117.5)	-133%
Miscellaneous	1,585.6	1,601.7	1,568.2	1,587.7	1,489.1	1,694.6	1,598.1	1,746.3	3,911.8	2,259.5	3,349.0	48%
Salaries & Benefits	9,805.3	10,857.5	12,085.3	14,294.9	15,854.7	17,141.0	19,079.6	20,909.1	22,847.7	26,219.2	27,842.6	6%
Unrestricted	9,805.3	10,689.9	11,761.9	13,620.0	14,959.1	15,625.9	17,311.8	19,026.8	21,112.6	24,653.1	26,322.6	7%
Restricted	0.0	167.6	323.4	674.9	895.6	1,515.1	1,767.8	1,882.3	1,735.1	1,566.1	1,520.0	-3%
Student Aid	48.8	815.7	1,603.2	2,309.4	81.9	76.2	69.6	48.3	37.6	31.7	66.4	109%
Travel	684.9	793.1	991.8	1,083.7	1,211.5	1,212.4	1,726.4	2,042.8	1,875.2	2,209.4	1,631.4	-26%
Unrestricted	683.1	785.3	927.4	996.5	1,057.0	928.0	1,044.8	1,095.8	1,134.5	1,370.7	865.0	-37%
Restricted	1.8	7.8	64.4	87.2	154.5	284.4	681.6	947.0	740.7	838.7	766.4	-9%
Total	25,316.7	27,241.4	34,531.1	35,846.4	35,025.3	37,247.4	42,277.1	46,211.9	56,024.1	57,455.5	58,464.8	2%
UA Total												
Commodities	41,795.1	42,586.6	50,680.3	52,997.3	52,060.0	54,787.9	59,990.2	57,759.6	63,334.8	61,665.5	68,415.1	11%
Contractual Services	85,416.4	91,250.4	102,686.1	115,282.6	120,068.3	122,408.0	125,412.1	133,442.3	143,607.9	134,583.6	150,475.4	12%
Equipment	13,139.9	9,971.0	24,903.5	11,626.6	13,000.8	15,504.5	12,590.1	10,641.0	11,780.1	14,351.3	14,193.0	-1%
Land/Buildings	3,463.8	2,277.6	4,479.7	4,791.8	4,319.3	3,313.5	3,161.0	3,090.4	8,684.1	6,832.3	4,148.7	-39%
Miscellaneous	8,539.7	9,635.7	11,525.3	11,105.0	9,919.2	10,853.2	12,772.6	13,040.5	19,743.9	19,273.2	24,988.4	30%
Salaries & Benefits	222,148.8	234,480.4	247,954.7	273,183.2	302,257.6	327,151.8	346,827.2	377,371.1	413,079.0	431,092.8	454,875.4	6%
Unrestricted	183,861.2	191,543.5	201,866.7	218,707.9	237,596.0	253,693.9	267,588.2	291,710.4	324,547.7	343,463.6	353,009.9	3%
Restricted	38,287.6	42,936.9	46,088.0	54,475.3	64,661.6	73,457.8	79,239.0	85,660.7	88,531.3	87,629.2	101,865.5	16%
Student Aid	13,583.1	14,225.3	15,791.5	19,160.9	15,606.9	16,577.7	18,317.9	19,584.5	20,007.3	21,120.1	22,510.7	7%
Travel	10,455.8	11,152.3	14,094.5	15,538.7	16,711.5	16,266.5	17,665.2	19,282.5	19,767.2	21,191.6	21,894.3	3%
Unrestricted	6,083.6	6,589.5	8,095.9	8,613.3	8,527.2	7,438.5	8,267.2	9,046.9	9,769.8	11,156.4	11,722.7	5%
Restricted	4,372.2	4,562.8	5,998.6	6,925.4	8,184.3	8,828.0	9,398.0	10,235.7	9,997.4	10,035.1	10,171.6	1%
Total	398,542.6	415,579.3	472,115.6	503,686.1	533,943.6	566,863.0	596,736.3	634,212.0	700,004.3	710,110.3	761,501.0	7%

University of Alaska **FY99 & FY09 Expenditures by NCHEMS Category and Fund Type**

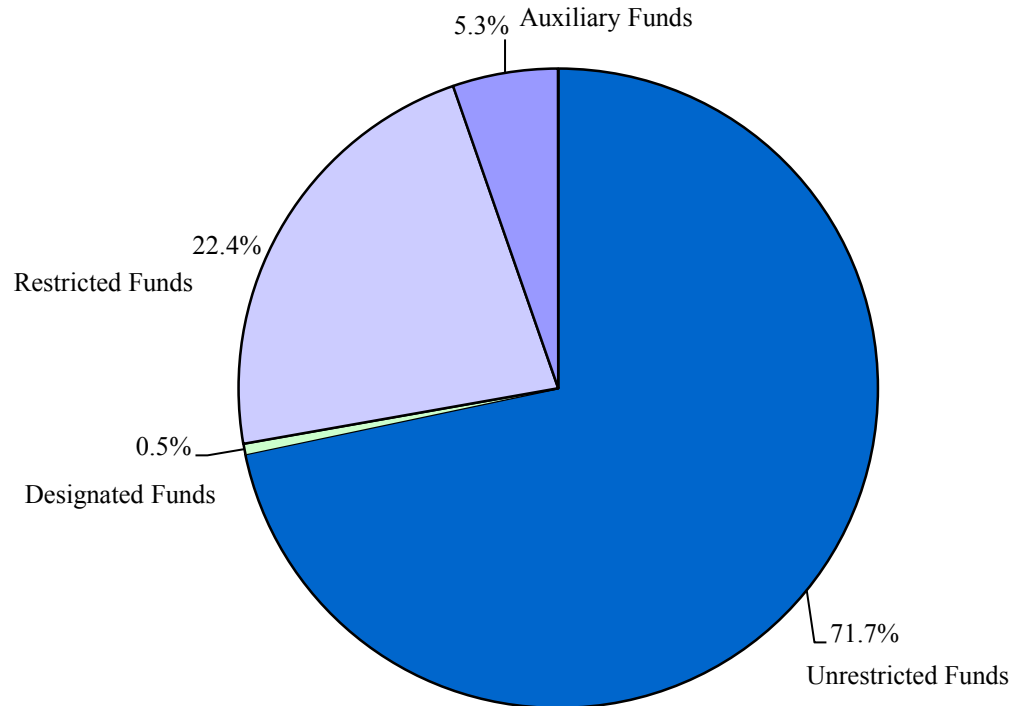


University of Alaska Expenditure by Category and Revenue by Fund Type FY09

Expenditure by Category

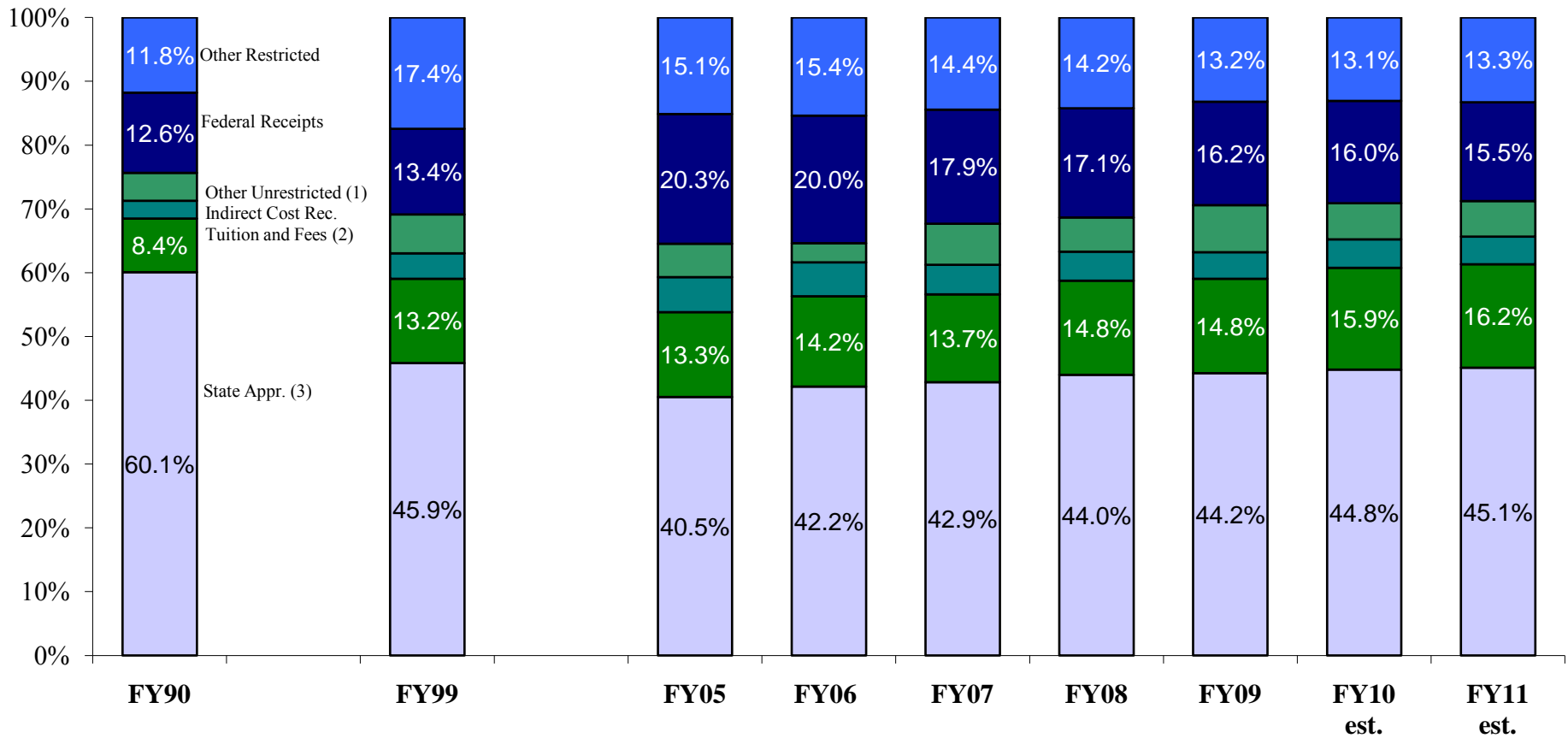


Revenue by Fund Type



Unrestricted Funds	\$596.9
Restricted Funds	170.9
Designated Funds	4.1
Auxiliary Funds	<u>40.6</u>
Sub-Total	812.5
UA Intra-Agency (UAIAR)	<u>(51.0)</u>
Total (in Millions)	\$761.5

University of Alaska Revenue by Source FY90, FY99, FY05-FY09, FY10-FY11 est.



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

2. 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 FY05-FY11.

3. State Appropriation includes one-time funding for utility increases: FY06 \$2,355.6, FY07 \$2,640.0, FY08 \$2,640.0 & \$2,317.9, FY09 \$4,840.0.

University of Alaska
Approved FY11 Operating Budget Development
Guidelines and Process

Guidelines

The Operating Budget Request Guidelines incorporating a longer term 3 to 5 year budget planning horizon will be used to align the University of Alaska's Budget Request with existing resources to maximize progress toward the Board of Regents' strategic plan goals, while maintaining administrative and program efficiencies.

The State is setting its course for the next thirty years. A strong University System is a key element for the State's success. Through preparing the workforce, providing expertise and leadership in a variety of fields, and serving as the driving force for research in Alaska, the University of Alaska (UA) contributes significantly to the State's economic success and its citizens' quality of life.

UA is committed to building a strong workforce foundation for the future as well as meeting State workforce needs by delivering programs responding to expected employment growth over the next five years. UA's competitive research capacity is remarkably situated to address State, Arctic, and global solutions, particularly in climate change mitigation and adaptation, and energy.

The UA Operating Budget Request will include compensation and other fixed cost increases for maintaining existing programs and services, as well as program growth requests. Program requests will be driven by the program enhancement priorities with continued emphasis on three themes:

- Enhancing Student Success and College Readiness
- Preparing Alaskans for the State's High Demand Jobs
- Enhancing Competitive Research and benefits of research as an industry in Alaska

In addition, there will continue to be greater attention on strategies to align public service and outreach efforts within each of these three themes.

The University of Alaska recognizes that funding availability will be challenging in FY11. Priorities for the University have not changed significantly and the focus will remain on providing services to the State of Alaska. To ensure UA's resources are used most effectively to meet State needs, a continued emphasis is being placed on systemwide planning efforts in strategic areas.

The MAUs will review the prior year requests and leverage the significant work already done as part of the FY10 budget process. If there have been significant changes in conditions, the MAUs will recommend and justify changes to the respective planning groups.

Through this participatory process, each MAU will be represented in the budget process to accomplish its underlying mission and strengthen the MAU and campus compelling strategic advantages.

Proposed systemwide planning groups include: (see pages 5-6 for Roles and Responsibilities)

Enhancing Student Success and College Readiness

- Student Success
- Social Sciences, Humanities, Arts

Preparing Alaskans for Jobs:

- Health
- Energy, Engineering
- Career and Vocational Tech. Workforce
- Teacher Education

Alaska Relevant Research (inclusive research planning group)

- Climate, Energy, Engineering, Biomedical/Health

The FY11 total program request level will range between \$10-13 million with each MAUs program growth amount 3-4% over the current year budget. The FY11 Operating Budget Request will include MAU specific requests as well.

Factors to be considered in the final request include; demonstrated efficiency and effectiveness of existing programs; ability to successfully execute the program request; strategic linkage to and impact on meeting performance goals; and responsibility for executing systemwide priorities.

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

- Performance assessment and performance measure tracking
- Annual operating and management reviews
- Systemwide academic program planning and monitoring
- Systemwide internal and external reviews

Timeline:

January 8 th	FY11 Systemwide Joint Council Meeting
Jan-Feb	Meetings with various councils and President's cabinet to discuss FY11 Systemwide Priorities
February	Statewide assign facilitators to planning groups
March	Instructions to MAUs providing outline for one-page outcomes summary, Draft of FY11 Operating Budget Guidelines, and FY11 Budget Request Form
March	Chancellors assign members to strategic planning groups
April 8 th -9 th	BOR approval of the FY11 budget guidelines
Late April	Chancellors submit MAU expected outcomes document with the Operating Review
Late April	MAU Operating Reviews: FY09 Status Review; FY10 Expectations; 3-5 year Outlook
May 4 th	MAUs submit initial program list to respective planning groups
May 8 th	BC, SAC, RAC, SSC, and ITEC joint council meeting to review Chancellor's expected outcomes summary and initial program list
May-June	Planning groups review MAU program priorities
July 1 st	Planning Groups submit prioritized budget requests to MAU budget offices
July 28 th	MAUs submit prioritized FY11 Budget Request and 3-5 year Planning Horizon considerations to the Statewide Budget Office
August 4 th	Face-to-Face MAU Budget Request Briefing
August 11 th	BC, SAC, RAC, SSC, ITEC, FAC review of priorities

Process Considerations

Integration of Performance Reporting: As a part of the FY11 operating request submission process, each MAU will be required to input:

- The quantitative positive impact of the request on each of the system wide performance measures, or for replacement funding requests the quantitative positive impact of the current program on each measure; and
- What MAU strategy specific sub-metric(s) will be tracked to measure intermediate progress toward moving common, system wide metric goals. For example, a budget request for a new high-demand program might propose tracking applications and enrollment in the program as a preliminary indicator of eventual increases in high demand graduates.

Many strategy specific sub-metrics could be appropriate to report in the MAU performance evaluations. The information submitted will be used to note the impact of the Governor's proposed budget on the system wide performance measures in relation to the Board of Regents' request.

Each MAU will control the distribution of its FY11 performance funding pool, to be used in support of performance-related strategies. One percent of general funds is the expected funding pool size, although annual circumstances will dictate the exact 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. It is important to note that, although performance awards are MAU-based, accountability reporting for performance funding distributions and strategy success will continue to be required in the future.

In the FY11 budget and planning process, MAU performance evaluation and reporting requirements are based on the State of Alaska's requirements. In addition, the university will begin external reporting of the new Non-Credit Instruction performance measure¹, approved in 2007. MAU performance evaluation submissions to the Office of Planning and Budget will be used in conjunction with MAU increment request detail to compile final performance evaluations submitted to the state. The system and MAU performance evaluations will be updated to reflect the BOR approved FY11 request, as well as, the Governor's proposed FY11 budget.

Expected Outcomes: Each Chancellor will prepare a 1 to 3 page summary (instructions on pg. 4) for the MAU of expected outcomes that will recognize MAU priorities and compelling advantages, particularly those that align most directly to systemwide strategic planning group areas, the system performance goals, the BOR strategic plan goals, and will help align the internal MAU budget process with the systemwide process.

In addition, as part of the August Face-to-Face MAU Budget Request Briefing, to more clearly articulate anticipated outcomes into the planning process, each planning group will create a 1 to 3 page summary. The summary document, similar to the ones produced last year, will be developed by the appropriate planning group facilitator and lead. There will be various levels of detail depending on the maturity of the discipline planning to-date, and in addition to addressing planned outcomes it will include basic statistics such as current funding level, efficiency ratios, and past investments, and the 3-5 year planning horizon.

¹ See <http://www.alaska.edu/swbir/performance/metrics/Non-CreditMetric.pdf> for more information on the non-credit instruction performance measure.

Each planning group will have a statewide person assigned to it as a facilitator, an MAU-based lead or co-leads, campus/program representatives (assigned by each MAU Chancellor), and service/outreach representatives (see the planning group roles and responsibilities with draft recommendations for leads and SW facilitators, with campus/program representative TBD pages 5 and 6).

Fixed Costs/Administrative Requests: Fixed Costs/Administrative Requests will be developed using systemwide standards. Information Technology (IT) and business process improvement initiatives will be vetted through the Information Technology Executive Council (ITEC), Information Technology Council (ITC), and Business Council (BC) respectively. No request range will be set on these requests, however, it is important to know that few administrative increases are funded and the need to reallocate to address these improvements is predictable.

Process: The web-based budget request submission process used last year will be used again this year. Each MAU must submit all requests related to their campuses.

Chancellor's Expected Outcomes Document Instructions

Guiding Principles

- This document demonstrates the alignment of the MAU's key goals to the systemwide priorities.

Timeline

Please submit this document to Statewide Planning and Budget as part of the Spring Operating Review.

Areas to address

- MAU priorities and compelling advantages aligned with systemwide strategic planning group areas (listed below) – incorporate appropriate Outreach, Cooperative Extension
 - Climate Change
 - Energy
 - Engineering
 - Health and Biomedical
 - Social Sciences, Humanities, Arts
 - Student Success/Teacher Education
 - Workforce Development
- The BOR strategic plan goals including system performance measures
- Specific MAU strategy measures (i.e. Anchorage requested external sponsored program expenditures in addition to external sponsored research, Fairbanks wanted Bacc. retention rates, and specific external research measures)
- MAU 3-5 year outlook
- Identify planning assumptions, environmental scan, key internal and external conditions

FY11 Budget and Planning Guidelines Planning Groups Roles and Responsibilities:

Planning Group MAU-based Lead/Co-Lead:

Role: Serves as the chair of the planning group.

Responsibilities:

- Acts as the primary spokesperson for the planning group.
- Communicates progress and issues of the planning group at various budget and planning meetings.
- Communicates progress and issues of the planning group at President Cabinet meetings.
- Contributes to and assures criteria are established for prioritizing program requests.
- Assures the various campus issues are addressed in the planning process.

Statewide Facilitator:

Role: Supports and coordinates planning group meetings, and serves as primary liaison between the planning group and the President, Planning and Budget Office, and SW executive staff.

Responsibilities:

- Provides support to the MAU-based lead for planning group activities.
- Assures the planning group is aware of deadlines and process requirements.
- Assures the various campus issues are addressed in the planning process.
- Provides assessment of program requests within the established criteria.
- Provides input, feedback, and perspective regarding criteria, program alignment, and system overview.
- Communicates progress and issues of the planning group at various meetings to the President, Planning and Budget Office, and SW executive staff.

Campus-based Planning Group Representatives:

Role: Represent campus program needs and provide program specific expertise.

Responsibilities:

- Submits campus program/budget request proposal for planning group consideration.
- Informs campus leadership and budget personnel of planning group recommendations in regards to MAU program requests.
- Provides expertise, advice, and information required for planning group activities.

Public Service/Outreach/Development/Engagement Representatives:

Role: Assure formal public service, and outreach and development offices emphasize and are aligned with program priorities.

Responsibilities:

- Provides input and recommendation to strengthen outreach and service activities in support of the overall program group goals. May prompt related budget requests to be considered by the planning group.

Participation: It is expected that public service and outreach and development personnel will participate in each of the planning groups. In addition, all group members should advance appropriate service/outreach activities in conjunction with program proposals.

Strategic Planning Group Leads, SW Facilitator and Campus Representatives

Planning Group MAU-based Lead	Statewide Facilitator	Campus Representatives and Service/Outreach Representatives²
Climate Change Brian Rogers, UAF Interim Chancellor	Dan Julius	UAA-Steve Colt, Kim Peterson, Jeff Welker UAF-Larry Hinzman, Buck Sharpton, Sarah Trainor UAS-Eran Hood, Matt Heavner
Energy Gwen Holdmann,UAF	Dan Julius	UAA-Dennis Clark, Orson Smith, Ginny Fay UAF-Gwen Holdmann, Dan White, Fred Schlutt UAS-Karen Schmitt, Marquam George
Engineering Rob Lang, UAA Doug Goering, UAF	Fred Villa	UAA-Rob Lang UAF-Doug Goering, Charlie Mayer UAS-not assigned
Health and Biomedical Fran Ulmer, UAA Chancellor	Karen Perdue Jan Harris	Health: UAA-Cheryl Easley, Sandra Carroll- Cobb, Jim Liszka, Jan Harris UAF- Jennie Carroll (alt. Pete Pinney), Anita Hartmann UAS-Karen Schmitt BioMedical: UAF- John Blake UAS-Karen Schmitt SW-Karen Perdue
Social Sciences, Humanities, Arts Jim Liszka, UAA Susan Henrichs, UAF James Everett, UAS	Dan Julius	UAA-Patty Linton, John Petraitis, Carol Swartz UAF-Susan Henrichs, Eric Heyne UAS-James Everett, Kevin Krein
Student Success (Co-leads) John Pugh, UAS Chancellor Mike Driscoll, UAA Dana Thomas, UAF James Everett, UAS	Saichi Oba Melissa Hill	Student Success: UAA-Mike Driscoll, Bruce Schultz UAF-Dana Thomas UAS- James Everett, Larry Harris Teacher Education: UAA-Mary Snyder UAF-Eric Madsen UAS-Larry Harris SW-John Monahan

Workforce Development (Co –leads) Renee Carter-Chapman, UAA Bonnie Nygard, UAA Jennie Carol, UAF Karen Schmitt, UAS	Fred Villa	UAA-Renee Carter-Chapman, Bonnie Nygard UAF-Jennie Carroll (alt. Pete Pinney) UAS-Karen Schmitt
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Additional Notes:

1. Service/Outreach/Development/Engagement Representatives: Service, Outreach, Development and Engagement representatives will be invited to participate in all 7 of the planning groups. Small Business Development Center (SBDC), Center for Economic Development and other units focused on external partnerships may also attend. Additionally, campus program representatives and campus leaders are encouraged to define the service activities that will take place when a program is proposed.
2. It is encouraged that each group identify existing external advisory groups that should be informed and/or consulted throughout the process. The broader awareness of existing program performance and the next logical programs step, the stronger our chances are to be successful.

Programmatic areas will be incorporated into an overall academic plan for the University of Alaska being led by Dan Julius, VPAA