FY11 Operating Budget Request

August 4, 2009
### PROGRAM INCREMENTS

<table>
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<tr>
<th>MAU Ranking</th>
<th>Planning Group</th>
<th>Planning Group Ranking</th>
<th>Title</th>
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**Total Highest Priority Requests:** 4,299.6  315.0

### Other Priority Requests:

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## Summary of FY11 Operating Budget Requests

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**Total Other Priority Requests**: 2,818.6 550.0

**TOTAL PROGRAM REQUESTS**: 7,118.2 865.0

### FIXED COST INCREMENTS

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**TOTAL FIXED COSTS**: 3,221.0

**GRAND TOTAL – PROGRAM INCREMENTS AND FIXED COSTS**: 10,339.2 865.0
Program Increments:

1. Dietetics and Nutrition Program Expansion $97.4 GF $20.0 NGF
   Planning Group: Health
   Theme: High Demand Jobs

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.

2. Clinical Rotations/Health Pipeline $500.0 GF $20.0 NGF
   Planning Group: Health
   Theme: High Demand Jobs

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.
3. Occupational Therapy Liaison/Lab

Planning Group: Health
Theme: High Demand Jobs

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.

4. Stress Physiology Faculty

Planning Group: Health
Theme: Enhancing Competitive Research

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 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.

5. Biostatistics & Epidemiology Faculty

Planning Group: Health
Theme: Enhancing Competitive Research

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.

6. Clinical/Translational Science Faculty (WWAMI)

Planning Group: Health
Theme: Enhancing Competitive Research

This position will help to bring a well-funded, mid-career scientist to 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.

7. Ultrasound Faculty

Planning Group: Health
Theme: High Demand Jobs

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. Industry demand for this worker type is high.

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.

8. BSE/CE Faculty

Planning Group: Engineering
Theme: High Demand Jobs

Much of the doubling in student credit hours in the School of Engineering in the past several years is the result of growth in the Bachelor of Science in Engineering (BSE) program. The requested funds would allow for the hiring of two additional faculty to teach the newly created upper division courses required for graduation, and provide some funds for startup lab activities. The BSE program has three specializations – Electrical Engineering, Mechanical Engineering, and Computer Systems Engineering, with each specialization under separate ABET accreditation review. With these hires, the department should be approaching the full quota of faculty required to accredit and sustain the program to meet Alaska’s growing needs.

Strong enrollment growths are continuing in the Civil Engineering Department, surpassing the teaching capacity of the tenure-track faculty. Reliance on adjunct and term faculty has increased to a critical stage that threatens to undermine the quality of the program. Two new tenure-track positions would allow the department to focus its efforts on the teaching of critical lower division courses.
9. Pharmacy Careers Faculty/Liaison $150.0 GF

Planning Group: Health
Theme: High Demand Jobs

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, we anticipate 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.

10. Physical Therapy Careers Faculty/Liaison $52.4 GF

Planning Group: Health
Theme: High Demand Jobs

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 of 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.

11. Nursing Tutor Coordinator $85.1 GF

Planning Group: Health
Theme: High Demand Jobs
Enhancing Student Success

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.

12. Human Services Faculty  
$230.3 GF  
$40.0 NGF

Planning Group: Health  
Theme: High Demand Jobs

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.

13. Alaska Education Policy Research  
$220.4 GF

Planning Group: Teacher Education  
Theme: Enhancing Competitive Research

This request will establish and operate the Center for Alaska Education Policy Research within 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.

14. Health Student Services Coordinator (CTC)  
$52.0 GF  
$5.0 NGF

Planning Group: Health  
Theme: High Demand Jobs  
Enhancing Student Success

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).

15. Faculty/Job Internship Program $200.0 GF $40.0 NGF

Planning Group: Engineering
Theme: High Demand Jobs

The UAA School of Engineering serves over 900 students who could directly benefit from field experience and opportunities. Student internship jobs with industry through a university co-op program are well recognized throughout the world as an excellent mechanism for students to learn concepts and apply theory in design. UAA Engineering is unique in that it has more than 100 companies, state and federal agencies, and municipal utility companies specializing in all types of engineering associated with oilfield development, utilities, governmental agencies, and construction that have offices within a few short miles of the main UAA campus. Thus, students can get great work experience throughout the entire year, particularly during the school year. An internship/cooperative program would support undergraduate engineering students working with faculty and industry on all types of engineering projects that are connected during coursework at UAA and industry in the Anchorage area. The program would provide many benefits for students and industry that need faculty to mentor and coordinate projects. The combination of demand from Anchorage industries, and the large number of students in the UAA School of Engineering, creates an excellent opportunity for UAA to serve the community. Funding would cover 2 FTE faculty positions, as well as support for student interns and equipment needs.

16. ANSEP Advising/Outreach $250.0 GF

Planning Group: Engineering
Theme: Enhancing Student Success

This funding will match federal and private funding. Based on Anchorage, ANSEP serves approximately 800 students in high schools and at our universities 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. Since 1995, ANSEP has raised approximately $30 million in non-state funds. This funding will institutionalize staff positions and provide programmatic support for this nationally recognized model for excellence in science and engineering education.
17. Supplemental Instruction $379.0 GF
Planning Group: Student Success
Theme: Enhancing Student Success
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 community campuses (KPC - $125.0).

18. Honors College $200.0 GF
Planning Group: Student Success
Theme: Enhancing Student Success
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 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.

19. Process Technology – KPC $375.0 GF
Planning Group: Workforce Development
Theme: High Demand Jobs
Funds are requested for two faculty members and one coordinator for the Process Technology program at KPC. It is estimated that the industry demand for process operators and student interest saw the largest increase last year 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 likely double or triple within the next 2-7 years.
There is presently a 1-2 year waiting list for the KPC Process Technology introductory classes. The Kenai site has also increased students and SCH. Additional faculty are needed to meet the demand, and a program coordinator will enable more internships and summer job opportunities.

20. Nursing Clinical Coordinator $117.8 GF
Planning Group: Health
Theme: High Demand Jobs

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.

21. Architectural/Engineering Faculty – CTC $70.0 GF
Planning Group: Workforce Development
Theme: High Demand Jobs

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.

22. AAST Vocational Program – KOC $90.0 GF
Planning Group: Workforce Development
Theme: High Demand Jobs

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 to oversee the program to continue its successful development and satisfy accreditation requirements and best practices.
23. Renewable Energy Program Implementation – MSC $113.2 GF

Planning Group: Energy
Theme: High Demand Jobs
Enhancing Competitive Research

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.

24. Student Success Coordinator – KPC $90.0 GF

Planning Group: Student Success
Theme: Enhancing Student Success

KPC does not have a professional Student Services advisor dedicated to providing year-round consistent and comprehensive academic, vocational, enrollment advising and career job and exploration services to new and continuing students, special population students and Kachemak Bay’s distance education services. Duties will include conducting retention and student success activities, and academic and financial aid advising that guide students in determining appropriate entry level, completing admissions, selecting classes and developing academic plans. Funding is requested for one full-time staff position.

25. Bridging Activities/Summer Camps $150.0 GF

Planning Group: Engineering
Theme: Enhancing Student Success

Notwithstanding the recent 20% per year enrollment growths in the School of Engineering at UAA, many Alaskan high school students either do not avail themselves of the opportunity to prepare for the demands of engineering programs, or are unaware of the excellent programs available at UAA and UAF. A number of the School’s faculty, although involved in high school outreach activities as part of the service workload, would gladly ramp up their efforts, both during the school year and in the summer. The funding of summer engineering camps and other similar programs in Anchorage would undoubtedly net large numbers of new students to fill the existing programs at both campuses, particularly in Geomatics. Summer bridging programs improve retention and overall success, as demonstrated by ANSEP’s successes.

26. Student Success Coordinator – KOC $45.0 GF

Planning Group: Student Success
Theme: Enhancing Student Success

One full-time staff position is requested at Kodiak College to provide student support in the areas of tutoring, testing, and database maintenance. KOC is engaged in targeted advising, including non-
cognitive measures and targeted interventions to help place students appropriately and maximize their potential for success in college.

27. Outreach and Retention Coordinator $100.0 GF

Planning Group: Teacher Education
Theme: Enhancing Student Success

An Outreach and Retention Coordinator for the College of Education is requested to work with a variety of partners to ease transition points in a student’s career; i.e., moving into the university environment, enrollment in GER courses, admission in preservice programs, and participating in field experiences. The coordinator will work with faculty from Arts and Sciences, community campuses and Education to ensure students are prepared to succeed academically. This position will also work closely with public school personnel, connecting potential students with those currently enrolled in education programs. It is hoped that with targeted recruitment and retention strategies enrollments will increase by at least 5% per year over the next five years.

28. Watershed Sustainability & Ecology of Salmon Bearing System $300.0 GF

Planning Group: Climate
Theme: Enhancing Competitive Research

Watersheds form one of the core functional units in Alaskan landscapes that integrate physical, biological and social systems, especially those that are home to returning salmon, a cornerstone of south-central and southeast AK. Rapid changes in the values, uses, structure and function of the Copper River watershed, Bristol Bay watersheds, Peterson Creek Watershed and the Yukon Watershed are, however, occurring. Changes in salmon returns, variability in river discharge, increasing shrub abundance, changes in lake levels, and glacier recession are being described by community leaders, residents, scientists, as well as state and federal resource managers. These changes will have cascading effects on subsistence, recreational and commercial fish and game harvests, and the long-term economic, biological and social sustainability of this vital region. Protecting these unique habitats is thus a critical goal today that requires our understanding of complex linkages between the physical-biological and social systems that span terrestrial, aquatic, and near shore marine components.

Using new synthetic data collection techniques linked to historical record reanalysis, this program will quantify human-ecological transformations, provide resource management mitigation options and will forecast the future nature of these vital regions. We are requesting funds to support 3 research faculty at UAA (ENRI), 2 at UAS and 1 at UAF plus technical staff to support these activities. We will leverage a suite of small and large scale GIS based packages of data with the expertise of AKF&G, Prince William Sound Science Center, the Environment and Natural Resources Institute (UAA), the Institute of Arctic Biology (UAF), the Program in Environmental Studies (UAS), the Institute for Social and Ecological Research (UAA), the Water and Environment Research Center (UAF), and the School of Fisheries (UAF).
29. Legal and Policy Implications (w/UAF)  $125.0 GF

Planning Group: Climate
Theme: Enhancing Competitive Research

Many laws, regulations and policies on the federal, state, and local levels were developed for a static environment where climate change was not recognized. The challenge for government leaders and businesses will be to adapt to a future made less certain due to a more rapidly changing climate. This will necessitate an evaluation of existing laws, regulations and policies and possible changes to institutional, legal and policy frameworks in an adaptive manner.

The Alaska Center for Climate Assessment and Policy, the Institute for Social and Economic Research, and the University of Alaska Geography Program seek to address this need by adding a staff position and post-doctoral research student to work directly with Alaskans to navigate and succeed in a changing climate policy environment. With proper strategies in place, climate change policies could provide new opportunities for Alaskans. The University of Alaska will serve as a valuable resource by holding annual business adaptation workshops catered to Alaskans, Alaskan business, as well as governmental agencies. Research and program workshops will include evaluation of existing laws, regulations, and policies and the development of new, applicable frameworks that meet the needs of private industry and government leaders.

30. Simulation Technician  $86.2 GF

Planning Group: Health
Theme: High Demand Jobs

This proposal seeks funding for a simulation specialist to provide the technological and clinical knowledge needed for faculty to embark on needs assessment/curriculum development and delivery of interdisciplinary simulation for students in nursing, medicine and allied health. This position is seen as central to growth of this educational innovation which has been demonstrated to improve patient safety and outcomes where utilized. Funds are requested for one FTE staff position for coordinating with nursing and other health faculty, staff and students, as well as external clinical partners in the implementation and evaluation of simulation experiences.

31. Dental Programs Expansion  $47.2 GF

Planning Group: Health
Theme: High Demand Jobs

Recent legislative changes resulted in an increased scope of practice for dental assistants and hygienists to include restorative functions. State statute requires coursework through American Dental Association accredited programs. Current discussion with the Alaska State Dental Hygiene Association and the UAA Dental Programs faculty have centered around an initial stand-alone course that will be available to
practicing hygienists and assistants, with eventual incorporation into the curriculum of both the Dental Assisting and Dental Hygiene programs. Regulations are anticipated to be issued in the coming months.

Faculty to student ratios and cost per student are expected to mirror those of other dental coursework. This year, the ADA accreditation increased the faculty/student ratio to 1:5 from 1:6. This request covers a half-time dental programs faculty for curriculum development and teaching additional courses under the new accreditation requirements of 1:5.

<table>
<thead>
<tr>
<th>Health Personnel &amp; Operating Costs</th>
<th>$199.7 GF</th>
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<tr>
<td>Planning Group: Health</td>
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<td>Theme: High Demand Jobs</td>
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UAA is the health campus lead for the UA system. As such, the Office of Health Programs Development is responsible for facilitating collaborative planning, development and implementation of health programming at UAA and with campuses throughout the system, as well as with industry and community partners. The office has been funded primarily by external grants, which will end during 2010. This request would fund the basic operations of the office in 2011.

<table>
<thead>
<tr>
<th>Environmental Epidemiologist</th>
<th>$150.0 GF</th>
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<tr>
<td>Planning Group: Health</td>
<td></td>
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<tr>
<td>Theme: Enhancing Competitive Research</td>
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This position is focused on research on the environmental correlates of public health, including epidemiological analysis, dose-response, toxicology remediation and intervention, and related instruction.

<table>
<thead>
<tr>
<th>Center for Alcohol and Addiction Studies</th>
<th>$110.0 GF</th>
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<tbody>
<tr>
<td>Planning Group: Health</td>
<td></td>
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<tr>
<td>Theme: Enhancing Competitive Research</td>
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</tbody>
</table>

This position is focused on targeted research in addiction studies involving alcohol, drug, and controlled substances. The position will include education, training, and outreach.
35. Engineering Graduate Assistants $180.0 GF
Planning Group: Engineering
Theme: High Demand Jobs

UAA currently has no line funding for teaching assistants, leading to challenges when faculty are faced with classes that in some cases have enrollments exceeding 100 students. Funded positions for teaching assistants would bolster graduate student enrollments by providing a viable means for support for full-time graduate students, would allow for an improved educational experience for undergraduate students, and would relieve pressure from faculty who teach high enrollment classes.

36. Civic Engagement Director/Faculty $164.1 GF
Planning Group: MAU Specific
Theme: Enhancing Student Success

The Center for Community Engagement and Learning (CCEL) requests funds for faculty and director positions for the recently-approved Civic Engagement Certificate program. This request will also allow for the transition from soft funding and the continued building of operational capacity in personnel and critical infrastructure for service-learning and community engagement.

37. ANSEP Program $300.0 GF
Planning Group: Engineering
Theme: Enhancing Student Success

This funding will institutionalize the ANSEP Pre-College component, nationally recognized as a suite of proven academic activities that motivate high school students to complete the challenging science and math coursework necessary for success in University engineering and science BS degree programs. ANSEP Pre-College is a UAA based program that currently works with students from 50+ high schools around the state with graduates enrolling at UAA, UAF, and UAS. Funding will provide for salary and benefits for two ANSEP Regional Directors, travel to rural communities, distance tutoring equipment, tutoring support, and academic enrichment activities.

38. ISER Support for Policy Engagement $85.0 GF
Planning Group: MAU Specific
Theme: Enhancing Competitive Research

ISER is requesting funding to continue three elements of its “Understanding Alaska’s Choices” program: 1) “Rapid Response” to questions posed by policymakers ($40K); 2) Scholarships, internships and fellowships allowing UAA and Alaska students to work on projects at ISER ($15K); and 3) Match
($30K). These program components have been funded since 2006 with one-time UA Foundation funds that are anticipated to be eliminated.

39. Critical Outreach Energy Faculty $200.0 GF
Planning Group: Energy
Theme: High Demand Jobs

The UAA School of Engineering serves over 900 students who could directly benefit from field experiences and opportunities. In addition, the Municipality of Anchorage is host to Alaska’s largest school district with approximately 48,000 K-12 students. UAA already has partnerships and outreach programs with the Anchorage School District (ASD). The Dimond High School Engineering Academy began in Fall 2008 with over 100 students enrolled. Expansion of the program to other high schools is in progress. The Anchorage and surrounding areas have great potential for development of renewable energies such as hydro, tidal, and wind. Industries are willing to partner to develop renewable energy sources, particularly for small-scale hydroelectric. The combination of industry partners and a strong demand for energy engineering from Anchorage area K-12 schools creates an excellent opportunity for UAA to serve the community. An energy engineering faculty position ($150K) is needed to partner on small energy projects. Funding is also needed to sponsor K-12 energy engineering activities ($50K) including outreach engineering camps.

40. Strategic Enrollment Management – CTC $55.0 GF
Planning Group: Student Success
Theme: Enhancing Student Success

CTC is requesting a staff position for enrollment management initiatives to provide consistent and comprehensive academic, vocational, and enrollment advising to students. Requested is one FTE for administrative support to cover growth in academic and workforce development at the Chugiak/Eagle River campus. Student credit hours produced exceed 15,000 annually, representing 24% of all SCH produced by CTC.

41. Theatre Conference – PWSCC $100.0 GF
Planning Group: Social Sciences, Humanities, Art
Theme: Enhancing Student Success

The Last Frontier Theatre Conference gathers together over 300 playwrights, actors, directors, and theatre enthusiasts from around the world to spend a week immersed in classes, readings of new plays, panel discussions, and performances. The Last Frontier Theatre Conference is a state, national and internationally known event. The development of the student playwrights and their work is the primary focus. The classes outside the lab readings and critiques support the comprehensive mission of the
conference for all students. Funds are requested for artist travel, instruction, production costs and salaries.

42. Nursing Workforce Diversity/RRANN  $331.4 GF
Planning Group: Health
Theme: High Demand Jobs

The Recruitment and Retention of Alaska Natives into Nursing (RRANN) and Nursing Workforce Diversity (NWD) programs have successfully improved the numbers of underrepresented individuals in Alaska’s nursing workforce. The RRANN/NWD coordinator and School of Nursing student success facilitators provide guidance and transitional support to Alaska Native/American Indians, economically and educationally disadvantaged and other underrepresented nursing students to ensure academic success to nursing students across the State of Alaska. There have been more than 100 RRANN graduates and more than 40 NWD graduates to date.

Currently, the staff positions supporting these two areas have been funded by grants, which is increasingly difficult to obtain. This request will provide base funds for four existing staff positions and related support costs.
Fixed Costs:

1. ISB Support  $1,501.0 GF

Funds are requested to support staffing levels in the science areas for the Integrated Science Building which will open in Fall of 2009. Partial funding was received in FY10 ($1,025.0) for the operating costs, and this request is for the balance of funding which was not received in FY10, as follows:

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
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<tbody>
<tr>
<td>FY10 Funding</td>
<td>$2,177.5</td>
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<tr>
<td>FY10 Funding Received</td>
<td>$(1,025.0)</td>
</tr>
<tr>
<td>Balance</td>
<td>$1,152.5</td>
</tr>
<tr>
<td>Year 2 M&amp;R</td>
<td>218.5</td>
</tr>
<tr>
<td>Veterinarian/Animal Res Mgr</td>
<td>130.0</td>
</tr>
<tr>
<td>FY11 Request</td>
<td>$1,501.0</td>
</tr>
</tbody>
</table>

This 120,000 square foot facility extends the research and teaching capacities within the sciences. Several design elements of this building support modern efficiency, safety, federal requirements, and growing teaching and research program needs. The ISB science teaching laboratories and classrooms support professional programs including Nursing and other high demand areas as well as providing science general education and instructional space for majors in science degrees. Completion of the facility will approximately double the amount of space devoted to science instruction and research programs.

2. Lease Costs  $550.0 GF

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.

3. Emergency Preparedness  $125.0 GF

One full-time coordinator position is requested to develop, update and test emergency operations on a regular basis. This position will ensure that the UAA emergency operations plan conforms to current national standards and is routinely updated as appropriate with current trends and techniques, train UAA employees on the emergency operations plan, test the emergency operations plan through functional and full-scale exercises, and act as a liaison between UAA and other city, state and federal agencies.
University of Alaska Anchorage  
Summary of FY11 Operating Budget Requests

4. University Advancement                    $350.0 GF

Due to declining economic conditions and investment losses at the UA Foundation, UAA can no longer rely on funds for University Advancement personnel or operations. Funding is requested for personnel costs and contractual services to continue with development and fundraising activities.

5. IT System/Security Engineer               $125.0 GF

IT Services’ systems engineering team consists of two full-time engineering positions to support over 175 major infrastructure computer systems. On top of this workload, UAA faces dramatically increasing attempts by outside forces to compromise computer systems with the intention of espionage, identify theft and control of computer systems. Existing security technology records over 140,000 intrusion attempts daily on UAA-owned enterprise servers and equipment. A new systems engineer position is critically needed to absorb demand from overworked incumbent staff and to provide focus on computer security demands.

6. Engineering Equipment Maintenance        $250.0 GF

Engineering programs at both UAA and UAF require the outfitting of labs valued cumulatively at over $10M. A line of 5% of the capitalized cost of the lab equipment would allow for a maintenance and replacement program that would extend the useful life of the equipment, provide safer lab working environments, and enhance the educational experience and research productivity of faculty.

7. Library Technology Upgrade                $200.0 GF

This request is for funding for an electronic resource management system, enhancements to the online catalog, and licensing for eReserves software. Also included is a request for student employees and a temporary labor pool that will assist with the implementation and ongoing operation of the new systems. Receipt of these funds will provide key infrastructure support for existing programs at UAA.

8. IT Classroom Technology Lifecycle Replacement $35.0 GF

UAA has equipped all 58 general use classrooms with instructional technology. Typical installations include a data video projector, VCR/DVD, sound reinforcement, a jack for laptop presentations and wireless network service. Twelve of these classrooms are “Tier II smart classrooms” with additional equipment including a resident computer, document camera and enhanced presentation capabilities. This equipment was purchased with one-time funds, but support for operating costs and maintenance was not funded. This request would add sufficient operating funds to permit phased replacement of all equipment and maintenance during its lifetime.
9. Faculty Services Development & Travel Grants $45.0 GF

Funds are requested to augment the current faculty development and travel grants support. The UAA MAU has over 500 faculty eligible to apply for these grants, and current support is not sufficient to cover the increased cost of travel.

10. Faculty Services IDEA $40.0 GF

IDEA (Individual Development and Educational Assessment) is the Faculty Senate adopted tool for student evaluation of faculty in the classroom, administered through Kansas State University. All faculty are required to participate in the evaluation process. The cost is based on the number of responses as well as the number of classes. As the number of classes increase, our obligation to Kansas State University will increase as well. The current budget is insufficient to cover these additional costs.
1. The present document reflects the UAA Cabinet’s current strategic assessment. Based on the Chancellor’s Spring Operating Review Covering Memorandum (April), the Cabinet’s July retreat, and further conversations on the key subjects, it provides an updated, comprehensive summary of the UAA leadership team’s assessment of current conditions, assumptions, and priorities to guide planning, budgeting, and management of financial resources, people, and infrastructure.

2. Within the near to mid-term planning horizon (1-5 years) we will work to preserve and develop the successes of the last decade, maintaining constant focus on the five priority areas in UAA 2017: Instruction, Research, Student Success, the total UAA Community, and the Public Square. These priorities represent our implementation of the UAA mission and constitute the institutional “Core Themes” which are the framework for regional accreditation reporting in 2010 and after.

3. The international financial crisis, severe global recession, and volatility in the price of oil will continue to impact the university budget and the volume and composition of demand for higher education at UAA. In addition we are entering an extended period marked by leadership transitions at the Municipality of Anchorage, the University System, and the State of Alaska. This combination of challenges places a premium on maintaining strategic focus, developing institutional and programmatic flexibility, and continuing to nurture close and collaborative relationships within UAA and the UA system, and with our external stakeholders. Everywhere we should combine strategic consistency and operational flexibility. This approach will prepare us both to deal with future difficulties and exploit important opportunities as they arise.

4. With respect to the latter, we assume that the American Recovery and Reinvestment Act (“Stimulus”) will provide funding opportunities in some high priority areas including workforce development and scientific research. These are being actively pursued. To further strengthen our community college mission in Anchorage and on our Community Campuses we should also pursue the potential stimulus opportunities represented in President Obama’s 14 July speech on the American Graduation Initiative. The particulars are as yet uncertain.

5. Operating conditions vary significantly from campus to campus within UAA. Several of the communities we serve—most notably Valdez and Kodiak—have been experiencing significant economic hardships and population declines in recent years, while others—most notably Anchorage and the Matanuska-Susitna Valley—have experienced greater economic stability and population growth. Our assumption that the demand for higher education will be fundamentally counter-cyclical relative to downward trends in the “real” economy appears to have been sound. Our most current estimate is that the Anchorage campus will increase headcount by 2% over Fall Semester 2008. We anticipate continued slow growth in enrollment (as measured by Credit Student Headcount and SCH) in the MAU as a whole.

6. UAA is well positioned to deal with challenges and opportunities as they arise. Cabinet leadership; faculty, staff, and student governance; and an open, transparent budget process are closely linked and well aligned. Despite challenging economic circumstances, morale on all campuses appears to be very good.

7. The PBAC process is the centerpiece of UAA’s operational budget development cycle. In its current form, that process includes both an assessment of previous allocations and awards and the presentation of requests from major budget units for FY10 and FY11. Tempered by conservative estimates of the availability of state funds, our FY11 list consists mainly of those items not funded for FY10, supplemented by new requests aimed at very important opportunities.

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1 The text of the speech may be found at: http://www.whitehouse.gov/the_press_office/Remarks-by-the-President-on-the-American-Graduation-Initiative-in-Warren-MI.

2 This is based on the commonly held theoretical assumption that enrollment will increase as the opportunity costs of education decrease (owing to a weakened job market).
8. The University of Alaska system received an overall 4.1% increase in FY10 operating funding over FY09. New program requests were funded in the Health category at $922.0, with UAA receiving a majority share. For the near term, we expect general fund revenues to be flat or declining in real terms. Tuition revenue will track increased enrollments. Modest increases in revenue from competitive research may occur. Returns from non-competitive grants and contracts are increasingly problematical.

9. UAA received less than half the general fund amount requested to cover fixed costs to operate the Integrated Sciences Building. As a short term measure to assure the opening of this important new facility on time, we have used a portion of the funds provided by a major anonymous donation. The balance of the funding is included in the FY11 fixed cost request.

10. On the capital side, the UA system received $3.2 million in deferred maintenance funding, far below the requested amount of $50 million. Of this, UAA received $831,700. Requested funding of $65 million to complete the Sports Arena at UAA was not granted (initial funding of $15 million was received in FY09). These disappointments notwithstanding, we cannot afford to stand still on our high priority infrastructure requirements. A new Engineering Building, a new Sports Arena, and the development of our health campus require continuing, urgent attention.

11. UAA will continue to grow those programs that meet Alaska’s critical higher education needs in workforce development, especially the high priority programs in health, engineering, business, teacher education, and career and technical fields. We will maintain (and expand and deepen as resources permit) our major commitments to college preparation and developmental studies, student research (undergraduate and graduate), honors education, international and inter-cultural study, engaged teaching and learning, and the development of new academic programs, especially in advanced graduate study. Intensive preliminary work leading to the introduction of professional doctorates is now underway. To avoid surprises, all initiatives at all levels must be fully costed for infrastructure needs (including library and information technology) and, in the case of undergraduate programs, for general education/related instruction requirements, especially in English, mathematics, and science.

12. To build on our existing research strengths in social science and our emerging ones in biological, bio-medical, environmental, and health sciences, UAA will continue to emphasize building research infrastructure, enhancing student research (graduate and undergraduate), and supporting and growing the capacity for competitive research. We will give significant analysis and planning attention to faculty workloads; indirect cost recovery models; and networking across departments, schools and colleges to enhance interdisciplinary research and to increase the output of peer-reviewed presentation and publication.

13. Student success—understood to include access, transition to higher education, retention, persistence, academic achievement, completion, and distinction—is the central objective of our teaching and learning program. It has been a major point of emphasis on all UAA campuses for most of the last decade and will continue to be so. We will focus on continuing improvement in P-20 collaboration, placement, advising, rates of retention (especially from year one to year two), and efficiency in making progress to completion of student educational goals, particularly the completion of programs. An action plan to implement the principal recommendations of the Student Success Task Force will be developed.

14. Safety and sustainability are top priorities for our campuses. We are committed to promoting and maintaining safe campus environments. We aim to be a university of first choice distinguished for our commitment to sustainability and environmental responsibility. To that end, sustainability, stewardship, and service must be infused throughout our institutional life.

15. We will continue to build a diverse, engaged community of students, staff, faculty, and alumni. Enhancing student life is a key component of this effort. UAA is home to not only a large commuting population but to a major residential population. We want to make the UAA experience outside of the classroom something special. We will continue to enhance our campus services, including dining services, bookstore offerings, and technology support. We will maintain a strong emphasis on high quality hiring, personnel review, and the continuing development of skills and knowledge in our faculty and at all levels of our staff.

16. High quality work depends on high quality plant, equipment, and information technology. We need to address systematically the emerging requirements for new infrastructure in Anchorage and on the community
campuses and to meet the ongoing need for maintenance and renewal of our physical plant across the MAU. We must effectively open and operate the Integrated Science Building, the largest and most complex infrastructure project in UAA’s history. We must construct the new Health Sciences Building, the first phase of our new health sciences campus and the physical embodiment of UAA’s role as Alaska’s Health University. We need to address the infrastructure requirement generated by the growth in our Engineering programs. In addressing these needs, it is necessary to be increasingly mindful of the constraints imposed by the limited buildable footprint left on the Anchorage campus. With respect to information technology, we aim to create equivalent technology experiences for our students, faculty, staff, and community patrons at all UAA campuses. In keeping with this high priority, significantly increased bandwidth leading to improved unified communications and converged network operations will shortly be available on our community campuses.

17. To maintain our UAA community focus on wellness, recreation and a strong intercollegiate sports program we must renew our aging recreation facilities and pursue energetically the planning and construction of our new Sports Arena. To grow our residential community, we need to plan for new Anchorage campus residence halls, and evaluate the need for, and the policy implications of, housing at community campus sites.

18. We are committed to making community engagement and service learning a cornerstone of our institutional identity. We will enlarge and deepen our reciprocal and mutually reinforcing relationships with both public and private sectors in teaching and learning, research, and creative expression. An engaged university generates skills and knowledge beyond the reach of the traditional classroom.

19. We have made great strides in our philanthropic outreach. We have experienced significant increases in giving from corporations and foundations in the last six years. The crisis in the national financial sector and the deepening recession in the “real” economy will pose significant challenges to our development efforts. In those circumstances, it is unlikely that we will enjoy similar levels of success in the near future. Nonetheless, we will work to preserve our successes and build on them in our drive to increase private support of the University. In particular, we hope to increase our individual donor support. We aim to create a strong alumni community; one that is involved with the mission of the University and committed to the work of continued development.

20. Accreditation with its many complex demands is upon us. UAA is scheduled for a full-scale review in October 2010. We have agreed with the Northwest Commission on Colleges and Universities to act as one of the pilot institutions in the development and implementation of the new regional accreditation standards. The comprehensive self-study process and preparation of documentation will expand and accelerate significantly in FY10 with completion scheduled for early FY11. It is important to recognize that the new accreditation paradigm requires us to report a larger volume of more complex information more frequently in a shorter timeframe. Analysis for accreditation reporting must now become a regular annual operating function. This requires us to strengthen the links between analysis, planning, budgeting, and external reporting and to reorganize our operations to meet multiple requirements with economy of effort.

21. Building on our strong record of tracking and reporting performance measures we will continue to construct and reinforce a culture of evidence across the institution using easily accessible, actionable data. We will maintain the production of our annual Performance Report which details UA-system measures for High Demand Job Area Degrees Awarded, Undergraduate Retention, Student Credit Hours, Non-credit Instructional Productivity Units, Grant-funded Research Expenditures, University-generated Revenues, Outcomes Assessment, and Strategic Enrollment Management Planning. We have recently added sub-measures on the job areas of Health and Engineering, retention rates for underprepared and Alaska Native students, credit hours in General Education Requirements, and total grant-funded expenditures. We will continue to produce accessible snapshots, profiles, topic papers, and other data reports needed to support decision-making, accreditation reporting, and institutional effectiveness.