



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed
FY10 Operating Budget Request

Reference #1

Board of Regents
October 31, 2008
Fairbanks, Alaska

Prepared by Statewide Planning & Budget
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University of Alaska
Proposed FY10 Operating Budget Request
Introduction

The proposed FY10 operating budget request provides UA with the ability to take a critical step toward meeting the Board expectations set forth in its strategic plan and the 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 FY10 operating budget request includes the necessary resources to cover adjusted base increases (i.e., contractual and fixed cost increases) plus state funding directed toward priority program enhancements and growth focused in the strategic areas of K-12 bridging and partnerships, energy, engineering, climate, health programs and workforce and campus programs.

Current Operating Budget Context

In FY09, \$6.8 million was directed to the Board's priority program requests in health, engineering and construction management, and fisheries. The FY10 budget request demonstrates an increased dependence on state funding to achieve program growth. This shift is in response to the reality that key external funding sources have been maximized and will not increase at the rate seen in the last eight years.

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. Over the last ten years UA has:

- Doubled the number of nurses - graduating over 220 qualified nurses annually in 12 locations throughout the state
- Tripled the number of qualified allied health workers, with much of the curriculum accessible via distance delivery
- Met the Process Technology workforce need with 85 graduates annually
- Started more than 100 new degree, certificate and workforce endorsement programs directly responding to Alaska's high demand jobs

- Attracted more than 60% of Alaskan college-bound high school graduates compared to 44%, i.e. attracting an additional 1,100 Alaskan college freshmen to stay in state for school each year
- Doubled the amount of externally funded research from \$60.0 million in FY99 to approximately \$120.0 million in FY08

FY10 Operating Budget Request and Assumptions

UA's FY10 operating budget request totals \$894.4 million, an increase of 6.7 percent from FY09. Of the \$894.4 million budget, \$342.4 million is state funding and \$551.9 million is university receipt authority. UA's requested state appropriation increase is \$29.3 million, a 9.4 percent from \$313.1 million in FY09.

The program enhancement and growth funding requests are focused in the strategic areas of K-12 bridging and partnerships, energy, engineering, climate, health programs and workforce and campus programs. The priority program enhancement and growth request includes \$11.9M in state funding, and, if funded, will be complemented by additional university generated revenue of \$11.8 million. These priority programs represent state funded program growth of 3.8 percent.

- K-12 Outreach funding will support partnerships with the Department of Education and school districts, as well as, summer camps, career awareness, outreach, special education teacher training, and early testing, assessment and placement. These efforts are expected to introduce more Alaskan high school students to UA and the value of higher education. This will also strengthen communication between UA high schools students and schools to assure a better transition from high school to college. Currently, the college going rate of Alaska's high school graduates is among the lowest in the nation. To meet Alaska employers' needs for qualified workers, the state needs more of these students attending UA programs in various occupations. These occupations range from welding, marine tech, and process technology programs to health, engineering, justice and business academic programs.
- Energy, Engineering, and Climate funding will address solutions to the state's most pressing energy and climate issues, including outreach through the Alaska Cooperative Extension Service. Operating support for energy and climate provides the core expertise and support to address the needs expressed through state plans including Alaska Energy Authority (AEA), Department of Natural Resources (DNR), Department of Environmental Conservation (DEC), and the Governor's Sub-Cabinet on Climate Change. In addition to core operating support, UA's proposed capital budget includes funding for specific energy and climate projects. Funding also supports UA's final step in addressing the goal of doubling the number of undergraduate engineers by 2012. This translates to an increase from just under 100 to 200 baccalaureate engineer graduates each year.

- Health Programs funding will support biomedical capacity and UA’s next step in building strong health occupation training programs. UA has accomplished significant results in health research and health instructional programs. However, the state needs and opportunities in this area are monumental and require this as well as future state investments.
- Workforce and Campus Programs will enable UA to respond to emerging industry sectors and provide additional workforce training. Funding will also support necessary campus programs, and programs aimed to increase student achievement.

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

- Salaries are based on negotiated contracts for union employees and the 4.5% across the board staff increase
- Employer contributions for healthcare are expected to remain the same
- FY10 retirement rates are also expected to be the same as FY09 with the exception of ORP1, which based on the three year lagging average of the TRS employer rate will decline from 17.04% to 12.56%
- Additional operating cost increases include:
 - Contractual, commodity, travel, and facility M&R requirement
 - Utilities (based on a 10% increase in FY10 plus full funding via the existing trigger mechanism and necessary FY09 supplemental funding)
 - New facility operating costs for the UAA Integrated Science Building (ISB) and Parking Garage, Bragaw Building Lease, and UAF’s portion of the State Virology Lab
 - Compliance mandates for risk management, IT security and finance
- FY10 university generated revenue directed to adjusted base cost increases includes a three percent increase in Federal, Indirect Cost Recovery (ICR), UA receipts, and auxiliary receipts; and, a five percent increase in tuition revenue

The “University of Alaska Performance” section (Reference 2) provides: highlights of the university's FY08 performance on key measures relative to FY07, FY08 and FY09 funding distributions and operating conditions and the anticipated FY10 increment request impact; MAU targets and goals on system wide performance measures through FY14; and UA performance goals, projected revenues and expenditures through FY19, in context of two draft fiscal plan scenarios.

University of Alaska
Proposed FY10 Operating Budget Request Summary
October 31, 2008
(in thousands)

	State Approp.	Receipt Authority	Total
General Fund/General Fund Match	308,087.7		308,087.7
Technical Vocational Education Program Account	4,723.6		4,723.6
Mental Health Trust	295.8		295.8
Receipt Authority		525,007.6	525,007.6
FY09 Operating Budget	313,107.1	525,007.6	838,114.7

FY10 Operating Request Items

Adjusted Base Requirements

Compensation Increases	9,098.4	5,676.5	14,774.9
Non-Personnel Services Fixed Cost Increases	3,214.9	7,614.3	10,829.2
Compliance Mandates (personnel)	654.0	400.0	1,054.0
Utility Cost Increases ⁽¹⁾	1,700.0	1,100.0	2,800.0
New Facility Operating and Maintenance Costs	2,790.5	344.3	3,134.8
Subtotal - Adjusted Base Requirements	17,457.8	15,135.1	32,592.9

Priority Program Enhancement and Growth

K-12 Outreach	2,628.1	846.6	3,474.7
<i>Bridging Programs, Tech Prep and Career Awareness</i>	1,490.0	305.0	1,795.0
<i>Outreach, Testing, Placement and Teacher Preparation</i>	1,138.1	541.6	1,679.7
Energy, Engineering, Climate	3,823.4	7,120.0	10,943.4
<i>Energy and Cooperative Extension Service</i>	1,438.4	3,968.1	5,406.5
<i>Engineering</i>	1,560.0	651.9	2,211.9
<i>Climate</i>	825.0	2,500.0	3,325.0
Health Programs	3,073.2	3,213.5	6,286.7
<i>BioMed Capacity</i>	1,229.3	2,914.0	4,143.3
<i>Academic Programs</i>	1,843.9	299.5	2,143.4
Workforce and Campus Programs	2,341.8	619.9	2,961.7
<i>Workforce Programs</i>	1,216.5	290.4	1,506.9
<i>Advanced Indigenous Studies</i>	335.3	215.0	550.3
<i>Student Achievement</i>	790.0	114.5	904.5
Subtotal - Priority Program Enhancement and Growth	11,866.5	11,800.0	23,666.5
Total FY10 Increment Request	29,324.3	26,935.1	56,259.4
Total FY10 Operating Budget Request	342,431.4	551,942.7	894,374.1

% Change FY09 Budget to FY10 Request	9.4%	5.1%	6.7%
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(1) Assumes \$4.8M funding through the trigger mechanism continuing, FY09 non-general fund of \$1.3M, and FY09 supplemental funding request estimated at \$1.6M.

University of Alaska
Proposed FY10 Operating Budget Adjusted Base Detail
October 31, 2008
(in thousands)

	State Approp.	Receipt Authority	Total
Compensation by Employee Group			
AK. Comm. Colleges' Federation of Teachers (ACCFT)	703.7	248.9	952.6
AK. Higher Ed. Crafts and Trades Employees (AHECTE)	781.7	93.3	875.0
United Academics Faculty (UNAC)	1,192.9	1,438.8	2,631.7
UA Staff and Adjuncts	6,420.1	3,895.5	10,315.6
Compensation Subtotal	9,098.4	5,676.5	14,774.9
Additional Operating Cost Increases			
Non-Personnel Services Fixed Cost Increases	3,214.9	7,614.3	10,829.2
Athletics Travel	532.9	199.1	732.0
Academic and Research Travel	-	1,680.2	1,680.2
Facilities Maintenance and Repair Requirement	1,350.0	1,135.0	2,485.0
IT Contractual/Network	532.0	-	532.0
Other Fixed Cost Increases	800.0	4,600.0	5,400.0
Compliance Mandates (personnel)	654.0	400.0	1,054.0
Network Security	127.0	-	127.0
GASB Accounting Requirement	97.0	-	97.0
Risk Management	430.0	400.0	830.0
Utility Cost Increases *	1,700.0	1,100.0	2,800.0
New Facility Operating and Maintenance Costs	2,790.5	344.3	3,134.8
Integrated Sciences Building (ISB) (UAA)	1,454.0	-	1,454.0
ISB M&R (UAA) (Year 1 of 5, total \$1.1M)	218.5	-	218.5
State Virology Lab (UAF portion)	263.0	-	263.0
Bragaw Building Lease Expense (SW)	350.0	-	350.0
ISB East Campus Parking Garage Oper/M&R (UAA)	-	141.3	141.3
ISB Support Positions (UAA)	505.0	203.0	708.0
Additional Operating Cost Increases	8,359.4	9,458.6	17,818.0
Total Adjusted Base Requirements	17,457.8	15,135.1	32,592.9

*Assumes \$4.8M funding through the trigger mechanism continuing, FY09 non-general fund of \$1.3M, and FY09 supplemental funding request estimated at \$1.6M.

University of Alaska-Revenue Summary
Budgeted Authority and Actual Revenue by Source FY07-FY10

	Budgeted Values				Actual Values							
	FY08 Authorized	FY09 Authorized	% Change	FY10 BOR Preliminary Proposal	FY07 Actuals	FY08 Actuals	% Change	FY09 Projection	% Change FY08-FY09	FY10 Projection	% Change FY09-FY10	Net Change
State Appropriations												
General Fund	284,458.2	302,760.4		332,084.7	274,671.9	284,458.2	3.6%	302,760.4	6.4%	332,084.7	9.7%	29,324.3
General Fund Match	4,777.3	4,777.3		4,777.3	4,777.3	4,777.3	0.0%	4,777.3	0.0%	4,777.3	0.0%	-
Workforce Development	3,134.3	4,723.6		4,723.6	2,882.0	3,134.3	8.8%	4,723.6	50.7%	4,723.6	0.0%	-
Mental Health Trust	200.8	295.8		295.8	200.8	200.8	0.0%	295.8	47.3%	295.8	0.0%	-
Business License Fees		550.0		550.0				550.0		550.0		-
State Appropriations Subtotal	292,570.6	313,107.1	7.0%	342,431.4	282,532.0	292,570.6	3.6%	313,107.1	7.0%	342,431.4	9.4%	29,324.3
Receipt Authority												
Interest Income	6,960.0	8,695.2	24.9%	8,000.0	9,154.2	2,531.3	-72.3%	2,531.3	0.0%	2,565.4	1.3%	34.1
Auxiliary Receipts	45,855.1	47,044.8	2.6%	49,397.0	41,831.7	43,640.2	4.3%	45,604.0	4.5%	47,656.3	4.5%	2,052.3
Student Tuition/Fees(net)	97,002.2	103,277.9	6.5%	110,507.4	84,461.5	92,078.4	9.0%	97,603.1	6.0%	104,435.3	7.0%	6,832.2
Indirect Cost Recovery	37,286.9	37,142.3	-0.4%	38,256.6	30,937.4	30,731.6	-0.7%	30,639.4	-0.3%	32,175.9	5.0%	1,536.5
University Receipts	89,117.2	94,475.4	6.0%	98,646.1	72,158.1	67,974.7	-5.8%	72,393.0	6.5%	81,022.4	11.9%	8,629.4
University Receipts Subtotal	276,221.4	290,635.6	5.2%	304,807.1	238,542.9	236,956.2	-0.7%	248,770.8	5.0%	267,855.3	7.7%	19,084.5
Federal Receipts	152,660.9	156,076.9	2.2%	160,759.2	119,090.4	115,635.3	-2.9%	115,288.3	-0.3%	121,070.0	5.0%	5,781.7
State Inter Agency Receipts	18,650.0	18,670.0	0.1%	20,976.9	11,355.6	11,926.7	5.0%	12,642.3	6.0%	13,527.2	7.0%	884.9
MHTAAR	1,085.0	1,622.5	49.5%	1,622.5	825.0	1,085.0	31.5%	1,622.5	49.5%	1,622.5	0.0%	-
CIP Receipts ¹	4,881.6	4,881.6	0.0%	8,000.0	3,466.1	5,286.0	52.5%	5,920.3	12.0%	7,104.3	20.0%	1,184.0
UA Intra Agency Receipts	52,721.0	53,121.0	0.8%	55,777.1	44,192.3	46,650.5	5.6%	51,315.5	10.0%	51,315.5	0.0%	-
Receipt Authority Subtotal	506,219.9	525,007.6	3.7%	551,942.7	417,472.3	417,539.7	0.0%	435,559.7	4.3%	462,494.8	6.2%	26,935.1
Revenue Total	798,790.5	838,114.7	4.9%	894,374.1	700,004.3	710,110.3	1.4%	748,666.8	5.4%	804,926.2	7.5%	56,259.4
<i>Other Appropriations</i> ²	<i>4,958.9</i>	<i>4,842.0</i>			<i>2,646.0</i>	<i>4,959.4</i>		<i>4,842.0</i>				
<i>Total w/ Other Appropriations</i>	<i>803,749.4</i>	<i>842,956.7</i>		<i>894,374.1</i>	<i>702,650.3</i>	<i>715,069.7</i>		<i>753,508.8</i>		<i>804,926.2</i>		

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

2 - Other Appropriations include: FY07 \$2.0 License Plate Revenue, \$4.0 for ETS Chargebacks and \$2,640.0 one-time funding for utility increases; FY08 \$1.0 (Auth) and \$1.5 (Actual) License Plate Revenue and \$2,640.0 & \$2,317.9 in one-time funding for utility increases; FY09 \$2.0 License Plate Revenue and anticipated \$4,840.0 one-time funding for utility increases.

University of Alaska FY10 Operating Budget Request Items

Adjusted Base Requirements

Compensation Increases

- Compensation Increases

The requested amount covers the negotiated contract agreements for ACCFT Faculty, AHECTE, UNAC faculty, UNAD, and the policy mandated salary increase (P04.05.040) for UA employees not represented by a union.

Employer contributions for health care are expected to remain the same as FY09. FY10 retirement rates are also expected to be the same as FY09; for PERS, 22.00%; TRS, 12.56%; however, ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

Non-Personnel Services Fixed Cost Increases

- Athletics Travel

This request provides funding increases for intercollegiate athletic team travel at UAA and 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 WCHA member 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.

- Academic and Research Travel

Airline ticket costs have increased 30%. UA has taken the necessary measures to reduce administrative travel, academic and research travel to the extent possible without impacting program requirements. This non-general fund request offsets the remaining airline cost increases necessary to maintain academic and research program requirements.

- 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. Starting in FY10, the M&R amount will be budgeted at the allocation (campus level) instead of the MAU level.

- IT Contractual/Network

This request provides funding to establish lifecycle replacement of existing computer hardware add instructional software licensing, increase technology training opportunities, and improve network infrastructure and connectivity.

- Other Fixed Cost Increases

The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.

Compliance Mandates (personnel)

- **Network Security**
This request will provide IT security oversight for the UA system. The current OIT security group has both operational and oversight responsibilities. The operational day-to-day investigation and implementation of security issues has increased the quantity and complexity of security incidents. This increase has limited the resources available to provide security planning and oversight. It is appropriate to have security oversight in an organization separate from the operations organization. This request addresses both compliance and accountability issues as a new security oversight position is needed to coordinate policies, regulations, and apply security procedures across the UA system.
- **GASB Accounting Requirement**
An additional financial accounting professional is needed in the Statewide Fund Accounting department to absorb the significant increase in time required due to new auditing and accounting standards in recent years. Financial accounting is a critical compliance function - producing audited financial statements and federal grant and contract audit reports (OMB Circular A-133), among other accounting functions not performed at the campus level.
- **Risk Management**
Additional positions are needed to meet agency mandates and unforeseen incidents affecting Environmental, Health, Safety, and Risk Management. The non-general fund request will support required insurance, risk assessment, and operation increases.

Utility Cost Increases

- **Utility Cost Increases**
This request covers the projected FY10 utility and fuel oil cost increases, estimated at a 10 percent increase over FY09. This increment assumes that the State will provide base funding for FY07, FY08, and FY09 utility increases since base funding has not been appropriated. FY07, FY08, and FY09 increases will be offset through a utility trigger mechanism, however, a supplemental in FY09 may be required.

New Facility Operating and Maintenance Costs

- **Integrated Sciences Building (ISB) (UAA)**
This request covers the maintenance requirement and anticipated new facility operating costs.
- **State Virology Lab (UAF Portion)**
This request covers the maintenance requirement and anticipated new facility operating costs.
- **Bragaw Building Lease Expense (SW)**
This request is for the net increase in lease expense related to the Bragaw Building lease in Anchorage. The Bragaw Building houses Statewide administrative offices. The additional space is needed for expansion of Development, Corporate Programs, Risk and Land Management functions.

- **ISB East Campus Parking Garage**
This request covers the maintenance requirement and anticipated new facility operating costs. The parking garage, due to its function, costs less to operate and requires less M&R than a typical building. Since this is an auxiliary operation, non-general funds are being requested.
- **ISB Support Positions**
Funds are requested to support staffing levels in the science areas for the Integrated Science Building scheduled to open in Fall of 2009. 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.

University of Alaska
FY10 Budget Requests by Program Category

MAU Title	GF	NGF	Total
K-12 Outreach			
Bridging Programs, Tech Prep and Career Awareness			
UAA Engineering Bridging Activities/Summer Camps	150.0	40.0	190.0
UAF Alaska Summer Research Academy (ASRA) engineering components	75.0	100.0	175.0
UAF IAC Early College High School Initiative	95.7	5.0	100.7
UAF Individual technology based math and summer bridge programs	150.0	40.0	190.0
UAS Summer Bridge, Early College Advising and Programs	175.0	25.0	200.0
UAA ANSEP	300.0	20.0	320.0
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
UAS Outreach and Retention Specialist	94.3	15.0	109.3
Bridging Programs, Tech Prep and Career Awareness	1,490.0	305.0	1,795.0
Outreach, Testing, Placement and Teacher Preparation			
UAA Efficient Progress Toward Degree/Goal Completion-Early Assessment, Placement, and Educational Advising	299.0	40.0	339.0
UAA Efficient Progress Toward Degree/Goal Completion-CTC Student Success Coordinators	40.0	5.0	45.0
UAA Efficient Progress Toward Degree/Goal Completion-KOC Student Success Coordinator	40.0	5.0	45.0
UAA Efficient Progress Toward Degree/Goal Completion-KPC Student Success Coordinator	80.0	5.0	85.0
UAA Health Student Success Coordinator - UAA	52.0	5.0	57.0
SW Systemwide Marketing/Outreach	400.0	400.0	800.0
UAF UAF Special Education Teacher Preparation	142.1	27.2	169.3
UAF UAF SOE Program Access Through Distributed Teaching and Learning	85.0	54.4	139.4
Outreach, Testing, Placement and Teacher Preparation	1,138.1	541.6	1,679.7
K-12 Outreach Total	2,628.1	846.6	3,474.7
Energy, Engineering, Climate			
Energy and Cooperative Extension Service			
UAF Alaska Center for Energy and Power	500.0	1,318.4	1,818.4
UAF UAF Cooperative Extension Service and Energy Outreach	450.0	1,350.0	1,800.0
UAA Critical Faculty-Energy Economist	88.4	99.7	188.1
UAF Critical Faculty Leaders on Geothermal Technologies and Exploration, Renewable Power, and Alternative Fuels	400.0	1,200.0	1,600.0
Energy and Cooperative Extension Service	1,438.4	3,968.1	5,406.5
Engineering			
UAA BSE Faculty	450.0	60.0	510.0
UAF Engineering science core instructor support	100.0	46.8	146.8
UAF Mechanical engineering faculty in alternative energy	120.0	100.0	220.0
UAF EE/CpE Faculty to support computer engineering program	120.0	100.0	220.0
UAF Engineering student success lab	75.0	150.0	225.0
UAF Petroleum engineering faculty to support increased enrollments and chemical engineering	120.0	100.0	220.0
UAA CTC Architectural and Engineering Tech Faculty	70.0	20.0	90.0
UAF Graduate student assistantships to support growth in engineering	100.0	20.0	120.0
UAF Physics and Mathematics Support for Engineering Students	105.0	35.1	140.1
UAA ESPM Faculty	300.0	20.0	320.0
Engineering	1,560.0	651.9	2,211.9

University of Alaska
FY10 Budget Requests by Program Category

MAU Title	GF	NGF	Total
Climate			
UAF Climate Adaptation: Information on Climate Change to Inform Planning and Preparation (ACCAP)	150.0	450.0	600.0
UAF Climate Change Impacts on Transportation (AUTC)	250.0	700.0	950.0
UAF Ecological Modeling: Responses of Biological Systems to Climate Change	200.0	650.0	850.0
UAF High Resolution Localized Forecasts for Managers and Policymakers (SNAP)	225.0	700.0	925.0
Climate	825.0	2,500.0	3,325.0
Energy, Engineering, Climate Total	3,823.4	7,120.0	10,943.4
Health Programs			
BioMed Capacity			
UAF Joint UAF/Public Health Laboratory (DHSS) position in Virology	75.3	305.8	381.1
UAF Faculty position in Virology and Infectious Disease	100.4	351.6	452.0
UAA ISB Animal Research Facility Manager	70.0	10.0	80.0
UAA ISB Veterinarian	60.0	5.0	65.0
UAF Faculty position in Immunology	100.4	359.4	459.8
UAF UAF Veterinary Services Animal Health Technician	95.2	325.0	420.2
UAF UAF Veterinary Services Laboratory Technician	95.2	325.0	420.2
UAA Stress Physiology Faculty Position	100.0	25.0	125.0
UAF Post-doctoral support for biomedical and behavioral health research	200.0	800.0	1,000.0
UAA Clinical/Translational Science Faculty (WWAMI)	150.0	20.0	170.0
UAS INBRE Faculty Support	36.8	50.0	86.8
UAS Competitive Research Match Funds	50.0	50.0	100.0
UAF Graduate student assistantships to enhance biomedical programs and research	96.0	287.2	383.2
BioMed Capacity	1,229.3	2,914.0	4,143.3
Academic Programs			
UAS Career and Health Coordinator	80.0	15.0	95.0
UAA Clinical Rotations/Health Pipeline	300.0	20.0	320.0
UAA Distance Social Work Program	151.5	20.0	171.5
UAA Human Services Practicum Coordination	108.0	5.0	113.0
UAA Pharmacy Careers Faculty/Liaison	160.0		160.0
UAA Physical Therapy Careers Faculty/Liaison	104.8	15.0	119.8
UAA Physician Assistant Program Expansion	249.3	30.0	279.3
UAA Radiologic Technology Program, Fairbanks	48.0	20.0	68.0
UAS Biological Sciences Laboratory Technician	32.5	6.5	39.0
UAF UAF Psychology Clinic	174.8	50.0	224.8
UAF Rural Human Services Faculty	81.7	16.0	97.7
UAF TVC Assistant Professor, Medical Assisting	94.3	32.0	126.3
UAA Dietetics and Nutrition Program Expansion	78.5	20.0	98.5
UAA Psychological-Educational Clinical Services	41.3	20.0	61.3
UAA Dental Programs Expanded Functions	47.2	10.0	57.2
UAA Ultrasound Faculty	92.0	20.0	112.0
Academic Programs	1,843.9	299.5	2,143.4
Health Programs Total	3,073.2	3,213.5	6,286.7

University of Alaska
FY10 Budget Requests by Program Category

MAU Title	GF	NGF	Total
Workforce and Campus Programs			
Workforce Programs			
UAS Marine Transportation	127.0	51.0	178.0
UAA KPC Process Technology	375.0	65.0	440.0
UAA Vocational AAST Program (Kodiak)	90.0	10.0	100.0
UAF TVC Law Enforcement Academy Base Funding	98.6	64.3	162.9
UAF NWC Bering Strait Workforce Enhancement for Business	111.9	20.1	132.0
UAF IAC Tribal Management Faculty	90.0	20.0	110.0
UAA Center for Economic Development	125.0	20.0	145.0
UAF IAC Alaska Roads Scholar Program	99.0	20.0	119.0
UAF IAC Construction Trades Technology	100.0	20.0	120.0
Workforce Programs	1,216.5	290.4	1,506.9
Advanced Indigenous Studies			
UAF Graduate Student Success with a Focus on the Indigenous Studies Ph.D. Program	117.6	140.0	257.6
UAF Indigenous Studies Ph.D./Alaska Native Knowledge Network	217.7	75.0	292.7
Advanced Indigenous Studies	335.3	215.0	550.3
Student Achievement			
UAA Learning Communities Promoting Student Success-Honors College	150.0	30.0	180.0
UAA Learning Communities Promoting Student Success-Supplemental Instruction	200.0	30.0	230.0
UAF Honors Program and Undergraduate Research Enhancement	200.0	24.5	224.5
UAS Freshmen Seminars, Short Courses, Early Alert and Guide Programs	100.0	20.0	120.0
UAA University Relations/Alumni	140.0	10.0	150.0
Student Achievement	790.0	114.5	904.5
Workforce and Campus Programs	2,341.8	619.9	2,961.7
FY10 Priority Program Enhancement and Growth	11,866.5	11,800.0	23,666.5

University of Alaska
FY10 Additional Cost Increases by Category

MAU Title	GF	NGF	Total
Non-Personnel Services Fixed Cost Increases			
Athletic Travel			
UAA UAA Athletic Travel	202.3	22.7	225.0
UAF UAF Athletic Travel	330.6	176.4	507.0
Athletic Travel	532.9	199.1	732.0
Academic and Research Travel			
UA Academic and Research Travel		1,680.2	1,680.2
Academic and Research Travel		1,680.2	1,680.2
Facilities Maintenance and Repair Requirement			
UA Systemwide M&R Requirement	1,350.0	1,135.0	2,485.0
Facilities Maintenance and Repair Requirement	1,350.0	1,135.0	2,485.0
IT Contractual/Network			
UAA Campus Exchange	95.0		95.0
UAF Innovative Teaching & Learning: Faculty/Staff Technology Training, Academic Software, and Critical UAF Technology Needs	200.0		200.0
SW Network Infrastructure/Connectivity (Fixed Costs)	237.0		237.0
IT Contractual/Network	532.0		532.0
Other Fixed Cost Increases			
UA Other Fixed Cost Increases	800.0	4,600.0	5,400.0
Other Fixed Cost Increases	800.0	4,600.0	5,400.0
Non-Personnel Services Fixed Cost Increases	3,214.9	7,614.3	10,829.2
Compliance Mandates (personnel)			
Network Security			
SW Security Oversight FTE	127.0		127.0
Network Security	127.0		127.0
GASB Accounting Requirement			
SW Financial Accounting Professional	97.0		97.0
GASB Accounting Requirement	97.0		97.0
Risk Management			
UAA EHS&RM	100.0		100.0
UAF EHS&RM - Meeting Mandated Needs	300.0		300.0
UAS Risk Management	30.0		30.0
UA Insurance Assessment Increases		400.0	400.0
Risk Management	430.0	400.0	830.0
Compliance Mandates (personnel)	654.0	400.0	1,054.0
Utility Cost Increases			
	1,700.0	1,100.0	2,800.0
New Facility			
UAA ISB Operating Costs	1,454.0		1,454.0
UAA ISB M&R	218.5		218.5
UAF Virology Operating Costs	263.0		263.0
SW Bragaw Building Lease Expense	350.0		350.0
UAA ISB East Campus Parking Garage Oper/M&R		141.3	141.3
UAA ISB Support Positions	505.0	203.0	708.0
New Facility	2,790.5	344.3	3,134.8
Additional Operating Cost Increases			
	8,359.4	9,458.6	17,818.0

K-12 Outreach

(GF: \$2,628.1, NGF: \$846.6, Total: \$3,474.7)

Bridging Programs, Tech Prep and Career Awareness

(GF: \$1,490.0, NGF: \$305.0, Total: \$1,795.0)

○ **UAA Engineering Bridging Activities/Summer Camps**

FY10 (GF: \$150.0, NGF: \$40.0, Total: \$190.0)

Notwithstanding the recent 20% per year enrollment growth 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.

○ **UAF Alaska Summer Research Academy (ASRA) engineering components**

FY10 (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 and recruitment program based in 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 Interior Aleutians Campus Early College High School Initiative**

FY10 (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 & Malinda Gates Foundation through Antioch University. This foundation is funding Early Colleges across the country with start up funds. 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 our region in the coming year.

FY10 Operating Request Project Narratives

- **UAF Individual technology based math and summer bridge programs**

FY10 (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 get students better prepared 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 jump a course when starting their fall semester; this improves their progress toward their degree and retention.

- **UAS Summer Bridge, Early College Advising and Programs**

FY10 (GF: \$175.0, NGF: \$25, Total: \$200.0)

Early College Academic Initiative will attract high school juniors and seniors to UAS while they are still in secondary school, as well as to academically support college freshmen so that they are retained through to graduation. Students will learn study habits and develop workplace skills to prepare them for the workplace and career pathways. This will be accomplished through aggressive promotion of dual credit and the College Connection, as well as building upon the regional success of Tech Prep programs. 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.

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

FY10 (GF: \$300.0, NGF: \$20.0, Total: \$320.0)

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.

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

FY10 (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 permanent 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.

FY10 Operating Request Project Narratives

- **SW UA Career Pathway Development, Outreach, & Planning**

FY10 (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.

- **UAS Outreach and Retention Specialist**

FY10 (GF: \$94.3, NGF: \$15.0, Total: \$109.3)

This funding 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 PITAAS and the UAS admissions office, this person 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.

Outreach, Testing, Placement and Teacher Preparation (GF: \$1,138.1, NGF: \$541.6, Total: \$1,679.7)

- **UAA Efficient Progress Toward Degree/Goal Completion-Early Assessment, Placement, and Educational Advising**

FY10 (GF: \$459.0, NGF: \$55.0, Total: \$514.0)

UAA plans to adopt required assessment, educational advising, and placement for all new certificate- and degree-seeking students to increase college readiness, student success, and efficient progress toward graduation/educational goal completion. Requested is funding for new academic development/student success professionals and increasing part-time student success coordinators to full-time positions to handle the student demand at the Anchorage (\$299), CTC (\$40) Kenai Peninsula (\$80), and Kodiak (\$40) campuses. Funding for early assessment/placement testing by the Anchorage campus and UAA community campuses is also included in this funding request.

- **UAA Health Student Success Coordinator**

FY10 (GF: \$52.0, NGF: \$5.0, Total: \$57.0)

The UAA Allied Health Sciences (AHS) Student Success Coordinator (SSC) is instrumental in student and faculty support within the Allied Health Division. In 2007, the SSC had contact with over 150 students, not including contact made at career fairs. It is estimated that the SSC has made contact with over 200 general attendees at health and general career fairs. 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 through UAF and UAS to establish a statewide effort to promote student success in the Allied Health programs. As many distance students are in an area other than where they take classes, this collaboration with partner campuses is becoming increasingly important to support students. Currently, this position is funded through grants and this request is to provide base funds for this activity (one FTE staff position).

FY10 Operating Request Project Narratives

- **SW Systemwide Marketing/Outreach**

FY10 (GF: \$400.0, NGF: \$400.0, Total: \$800.0)

This funding will support marketing and outreach efforts to potential college students, their parents and others important in influencing their postsecondary training and education decisions. Marketing and outreach efforts will highlight career opportunities and the necessary preparation required to succeed in career fields essential to Alaska's future. Alaska vocational and workforce occupations require training. UA, AVTEC and unions share training responsibilities; in addition UA provides the certificate and degree programs for key legacy jobs. Many Alaskans view training and degree programs as out-of-reach; however, these training programs result in significant added earnings. The message that workforce training and college education pays is evidenced by a consistent 15 percent post-training wage increase from taking as little as a single training class to achieving a degree. In fact, one and two year programs in health, process technology and applied business have resulted in individual earning increases after training of more than 100%. This funding replaces temporary and one-time sources currently used for this purpose.

- **UAF Special Education Teacher Preparation**

FY10 (GF: \$142.1, NGF: \$27.2, Total: \$169.3)

Special Education faculty are UAF's highest priority in this area: one new tenure-track faculty position, and the portion of salary and benefits for one faculty position that was underfunded when UAA returned it to UAF. The requested positions will allow the UAF School of Education 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. Deans Harris and Snyder, and the Teacher Preparation Planning Group, support this UAF SOE request. Urban as well as rural districts have shortages of special education teachers, and in particular FNSBSD identifies this as its greatest need.

- **UAF School of Education Program Access Through Distributed Teaching and Learning**

FY10 (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; Staff/faculty instructional technology software/hardware updates to support an increased level of distance delivery of coursework and remote supervision of internships.

FY10 Operating Request Project Narratives

Energy, Engineering, Climate

(GF: \$3,823.4, NGF: \$7,120.0, Total: \$10,943.4)

Energy and Cooperative Extension Service

(GF: \$1,438.4, NGF: \$3,968.1, Total: \$5,406.5)

- **UAF Alaska Center for Energy and Power**

FY10 (GF: \$500.0, NGF: \$1,318.4, Total: \$1,818.40)

Alaska's world class energy resources -- including oil, gas, and coal -- are the source of much of the state's wealth. In Alaska, we have unique challenges and opportunities associated with developing our energy resources, and the university seeks to fulfill the need for basic and applied energy research at a critical time in our state'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 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. 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). It will provide salary for the ACEP Director; a full-time 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. Support staff positions will manage grants and contracts and supervise the acquisition, maintenance, and operation of energy research equipment.

- **UAF Cooperative Extension Service and Energy Outreach**

FY10 (GF: \$450.0, NGF: \$1,350.0, Total: \$1,800.0)

The request represents three faculty positions to provide outreach programs that will promote community development and positive youth development, and that will provide information on conventional and alternative energy sources and energy conservation. These positions will be located in Anchorage, Bethel, and Kenai. In addition, a fourth faculty position is included that will be located in Fairbanks, working in association with the Alaska Center for Energy and Power (ACEP). That individual will act as liaison with communities, to inform ACEP of energy-related problems and local resources, and to transmit information from ACEP to communities. Further, the individual will develop energy related extension materials for use statewide.

- **UAA Critical Faculty-Energy Economist**

FY10 (GF: \$88.4, NGF:\$99.7, Total: \$188.1)

The Institute of Social and Economic Research requests funding for a permanent, tenure-track, faculty economist specializing in energy economics and policy. This faculty member will lead ISER's and UAA's efforts to understand, project, and communicate the economic effects of higher energy prices and rapid climate change in the North, including the effects on Alaska of national climate policy such as carbon pricing or cap-and-trade. The position would: 1) leverage existing ISER energy economics efforts and seize major new opportunities for external support (EPA, NSF, NOAA); 2) provide capacity to partner with the UAF Alaska Center for Energy and Power (ACEP) and to address socioeconomic aspects of Scenarios Network for Alaska Planning (SNAP) and Resilience and Adaptation EPSCoR initiatives; 3) Meet a critical state need by supporting the state's response to energy prices and climate change; and 4) help ensure the student success of a new generation of UAA graduates in professional and leadership positions in a carbon-constrained world by teaching two courses a year.

FY10 Operating Request Project Narratives

- **UAF Critical Faculty Leaders on Geothermal Technologies and Exploration, Renewable Power, and Alternative Fuels**

FY10 (GF: \$400.0, NGF: \$1,200.0, Total: \$1,600.0)

UAF expects \$400k/yr to be administered by ACEP faculty to be housed in institutes across the University. The director of ACEP will have the discretion to negotiate with institute directors to determine where the expertise is needed, for how long, and in what type of faculty position. \$400k/yr is the equivalent to 2.5 full-time faculty positions. UAF will not seek to fill these with “standard” full time faculty, however. UAF attracts top faculty from around the country into visiting and term positions. In this way UAF will remain expert, dynamic, responsive, and timely. The areas of leadership expertise are geothermal technologies and exploration, renewable power (e.g., wind, solar, bio- and hydrokinetic), and alternative fuels.

Engineering

(GF: \$1,560.0, NGF:\$651.9, Total: \$2,211.9)

- **UAA Bachelor of Science in Engineering (BSE) Faculty**

FY10 (GF: \$450.0, NGF: \$60.0, Total: \$510.0)

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 three additional faculty to teach the newly created upper division courses required for graduation, provide some funds for startup lab activities, and help support first-time ABET accreditation of the program. The BSE program provides a broad education in engineering principles and design.

- **UAF Engineering science core instructor support**

FY10 (GF: \$100.0, NGF: \$46.8, Total: \$146.8)

Fall 2007 enrollment data produced by the UA Statewide Office of Institutional Research indicated that the number of freshmen enrolling in CEM programs increased 95% compared to fall 2006. Current data indicate an additional increase of 25% in undergraduate applications and 70% in graduate applications for the fall 2008 semester. 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.

- **UAF Mechanical engineering faculty in alternative energy**

FY10 (GF: \$120.0, NGF: \$100.0, Total: \$220.0)

One additional faculty position in Mechanical Engineering (with expertise in alternative energy) is requested to meet the demands of increasing enrollment and research opportunities in energy. Recent enrollment data has shown a significant increase in mechanical engineering (the ME program is expected to have the largest group of entering freshmen in the college for fall 2008). These enrollment increases will tax faculty resources in mechanical engineering over the next few years as this new cohort of students progresses through the program.

FY10 Operating Request Project Narratives

- **UAF EE/CpE Faculty to support computer engineering program**

FY10 (GF: \$120.0, NGF: \$100.0, Total: \$220.0)

CEM began offering a degree in Computer Engineering in the fall of 2005. Since that time the number of students in the Computer Engineering program has increased substantially, and is now well in excess of 25 students with further increases indicated for the fall of 2008. A new faculty position is now needed to meet the demands of increased enrollment in this program.

- **UAF Engineering student success lab**

FY10 (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 we fail to retain the majority of our non-continuing students.

- **UAF Petroleum engineering faculty to support increased enrollments and chemical engineering**

FY10 (GF: \$120.0, NGF: \$100.0, Total: \$220.0)

Student enrollment in Petroleum Engineering grew 32% between 2005-06 and 2007-08 and we anticipate further enrollment growth this coming fall (current student registration trends are showing an increase of an additional 30% as compared to fall 2007 numbers for entering freshmen). In addition, we plan to begin offering some chemical engineering courses utilizing petroleum and mechanical engineering faculty members. These trends and plans are placing additional demands on the petroleum engineering faculty and we anticipate that one additional faculty member will be needed in this area.

- **UAA Community & Technical College Architectural and Engineering Tech Faculty**

FY10 (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.

- **UAF Graduate student assistantships to support growth in engineering**

FY10 (GF: \$100.0, NGF: \$20.0, Total: \$120.0)

UAF is requesting support for three graduate student teaching assistantships. The TAs will support the growth in engineering programs, which has increased the demand for service courses in the College of Natural Sciences and Mathematics (CNSM). TAs will be allocated to chemistry, physics, mathematics and geology as demand warrants. TA support has been the highest priority budget request from CNSM for several years. Increasing the number of TAs in CNSM benefits UAF as a whole because CNSM has a large service role to the university in teaching Core science and other science courses required by many majors. The College as a whole typically can only budget approximately half the number of TAs needed to support our courses.

FY10 Operating Request Project Narratives

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

FY10 (GF: \$105.0, NGF: \$35.1, Total: \$140.1)

The request is 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 we have fewer faculty per number of math students than other comparable institutions. For the Department of Physics, we are requesting faculty support that we can augment with college funds that 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. Notably, PHYS 211-212 is an important course required by a number of majors including engineering. Demand has increased in recent years such that there are about 40+ students (mostly engineering majors) currently who take advantage of the 211-212 “trailer” sequence, which restarts the sequence in spring semester. We also have increased demand for PHYS 103-104 with a recent requirement that biology students take this sequence.

- **UAA Engineering, Science and Project Management Faculty**

FY10 (GF: \$300.0, NGF: \$20.0, Total: \$320.0)

The highest demand for School of Engineering graduate programs has been in the Engineering, Science, and Project Management (ESPM) Department. The high growth has occurred by the efforts of an extremely dedicated Department Chair, one additional funded faculty line, and a set of talented professionals who serve as adjunct faculty, on the basis of tuition revenues and soft funding from an extensive set of training courses. The M.S. in Project Management in September 2007 became one of only 13 programs worldwide to receive accreditation from the Project Management Institute (PMI), positioning UAA at the leading edge of development in this new academic field that is needed wherever there are critical or risky infrastructure projects. Currently, Project Management is partially funded with super tuition. With the elimination of super tuition, and new state funding, enrollments could double. The new funding for two faculty positions would buttress the ongoing efforts to form a Strategic Center of Project Excellence (SCOPE), and provide the critical mass of full-time faculty to offer a professional doctorate in program management. In addition, the department would be sustainable in the long term by attracting and retaining high quality faculty who will advance the full teaching, service and research mission.

FY10 Operating Request Project Narratives

Climate

(GF: \$825.0, NGF: \$2,500.0, Total: \$3,325.0)

- **UAF Climate Adaptation: Information on Climate Change to Inform Planning and Preparation (ACCAP)**

FY10 (GF: \$150.0, NGF: \$450.0, Total: \$600.0)

Although this request is entered by IARC, it is submitted on behalf of multiple research entities at UAS, UAA and UAF to carry out research that is called for in the Alaska State Legislature's Climate Impact Assessment Commission (http://www.housemajority.org/coms/cli/cli_finalreport_20080301.pdf). A climate change consortium is being formed across the UA system to enable our 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.

- **UAF Climate Change Impacts on Transportation (UATC)**

FY10 (GF: \$250.0, NGF: \$700.0, Total: \$950.0)

These funds provide a portion of the match requirement for the University of Alaska Fairbanks, Alaska University Transportation Center (AUTC). Much of the match requirements have resulted in reallocating existing university funds. AUTC funds require non-federal match and will be redirected to universities outside of Alaska when match requirements are not met. These matching funds will result in considerable leveraging with UA's Engineering programs and a more significant suite of AUTC project goals. For more information on this program see <http://www.uaf.edu/ine/AUTC/AUTCindex.html>.

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

FY10 (GF: \$200.0, NGF: \$650.0, Total: \$850.0)

This request for a \$200K increase to the UA operating budget will be used for creating 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.

FY10 Operating Request Project Narratives

- **UAF High Resolution Localized Forecasts for Managers and Policymakers (SNAP)**

FY10 (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, NGOs, 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 two faculty, in Anchorage and Fairbanks, plus the networking and outreach activities. 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 plan 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 project.

Health Programs

(GF: \$3,073.2, NGF: \$3,213.5, Total: \$6,286.7)

BioMed Capacity

(GF: \$1,229.3, NGF: \$2,914.0, Total: \$4,143.3)

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

FY10 (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.

- **UAF Faculty position in Virology and Infectious Disease**

FY10 (GF: \$100.4, NGF: \$351.6, Total: \$452.0)

This faculty member would build biomedical research in 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.

FY10 Operating Request Project Narratives

- **UAA Integrated Science Building Animal Research Facility Manager**

FY10 (GF: \$70.0, NGF: \$10.0, Total: \$80.0)

Completion of the Integrated Science Building and occupancy will occur in Fall 2009. This 120,000 square foot facility extends the research and teaching capacities within the sciences and will have an impact on the entire campus through backfill and additional classrooms and lecture halls, and through campus-wide support of chemical hygiene and animal care. Funding is requested to cover the cost of the animal research facility manager housed within this new facility.

- **UAA Integrated Science Building Veterinarian**

FY10 (GF: \$60.0, NGF: \$5.0, Total: \$65.0)

The animal care facility (vivarium) which will be located in the new Integrated Science Building will house research animals for other programs both on and off campus. Federal guidelines require veterinary services to care for animals. Lack of such a facility has been limiting to UAA programs as well as biomedical and environmental interests in local agencies, but without required staff to operate such a facility, the space cannot be used. Funding is requested for a part-time veterinarian position to meet the federal regulations for the vivarium.

- **UAF Faculty position in Immunology**

FY10 (GF: \$100.4, NGF: \$359.4, Total: \$459.8)

This faculty position will build biomedical research in 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**

FY10 (GF: \$95.2, NGF: \$325.0, Total: \$420.2)

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 BiRD building. 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. This increment (along with #405) will complete transfer of Veterinary Services to the Center for Research Services to accommodate the campus-wide mandate of a research animal care program. This will correct the cost accounting error of previously placing this position in a recharge center, satisfy the regulatory requirement for lines of authority, and eliminate the conflict of interest problem.

FY10 Operating Request Project Narratives

- **UAF Veterinary Services Laboratory Technician**

FY10 (GF: \$95.2, NGF: \$325.0, Total: \$420.2)

A full-time Veterinary Services Technician is needed to oversee diagnostic/research service laboratories in the BiRD building 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, staff. The individual will report to the attending veterinarian. This increment (along with #405) will complete transfer of Veterinary Services to the Center for Research Services to accommodate the campus-wide mandate of a research animal care program. This will correct the cost accounting error of previously placing this position in a recharge center, satisfy the regulatory requirement for lines of authority, and eliminate the conflict of interest problem.

- **UAA Stress Physiology Faculty Position**

FY10 (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 (AK EPSCoR I: Extreme Physiology, INBRE I: Infectious Diseases and Toxicology) 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.

- **UAF Post-doctoral support for biomedical and behavioral health research**

FY10 (GF: \$200.0, NGF: \$800.0, Total: \$1,000.0)

Funds are requested to support post-doctoral researchers working in INBRE theme areas of infectious disease and/or toxicology. Active and continuing support for post-doctoral researchers is needed for a successful biomedical research program. Postdocs provide cutting-edge knowledge and help in providing connections between leading research programs internationally, promoting synergy leading to rapid progress.

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

FY10 (GF: \$150.0, NGF: \$20.0, Total: \$170.0)

This position will bring a mid-career biomedical scientist to the UAA campus who will catalyze development of the burgeoning biomedical research effort in the U-Med District in Anchorage. The requested salary is appropriate to the level of the hire. Clinical Translational Science is the highest priority of the National Institutes of Health, the federal agency that funds most biomedical research in the US. The incumbent will be the liaison for UAA to Alaska's INBRE, COBRE, and SNRP programs and to the University of Washington's \$63 million Clinical Translational Award which is mandated to serve the northwest region.

- **UAS INBRE Faculty Support**

FY10 (GF: \$36.8, NGF: \$50.0, Total: \$86.8)

UAS has two faculty who are included in INBRE as affiliate faculty and may apply for research support if they can reduce their teaching load.

FY10 Operating Request Project Narratives

- **UAS Competitive Research Match Funds**

FY10 (GF: \$50.0, NGF: \$50.0, Total: \$100.0)

UAS routinely has many more opportunities to generate research support, but cannot find adequate match money to meet requirements. The requested funds will enable UAS to match and leverage at least another 50.0 in research support, thereby increasing research output and opportunities for meaningful research experiences among undergraduates.

- **UAF Graduate student assistantships to enhance biomedical programs and research**

FY10 (GF: \$96.0, NGF: \$287.2, Total: \$383.2)

UAF is requesting funding for three graduate student teaching assistantships. The TAs will support courses that enhance UAF's expansion into biomedical programs and research. TA support has been the highest priority budget request from the College of Natural Sciences and Mathematics (CNSM) for several years. Increasing the number of TAs in CNSM benefits UAF as a whole because CNSM has a large service role to the university in teaching Core science and other science courses required by many majors. The College as a whole typically can only budget approximately half the number of TAs needed to support our courses. The move in the biological sciences and biochemistry toward a more cellular, molecular and human health focus, which requires more laboratory instruction, has made the need for TAs greater. While the justification for hiring TAs presented here is based on course demands for TAs to assist with courses, it is very important to understand that TAs in the college also serve a critical role in supporting biomedical and other research at UAF, since TA-ships serve to support graduate students only partially funded by research dollars.

Academic Programs(GF: \$1,843.9, NGF: \$299.5, Total: \$2,143.4)

- **UAS Career and Health Coordinator**

FY10 (GF: \$80.0, NGF: \$15.0, Total: \$95.0)

Juneau's Student Success Coordinator (SSC) provides advising and program information to students prior to and after enrollment in workforce occupation programs. The SSC offers ongoing assistance to faculty and students with course start up and technological problems. They connect students who need specific academic and response has been very positive and reflected in the significant Health Occupations program growth as measured by health major enrollments over the past five years.

FY10 Operating Request Project Narratives

- **UAA Clinical Rotations/Health Pipeline**

FY10 (GF: \$300.0, NGF: \$20.0, Total: \$320.0)

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 Yukon-Kuskokwim Delta, Interior, and Southcentral 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 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, Fairbanks, and Anchorage to carry out coordination of clinical rotations, continuing education and pipeline activities. Requested is funding for .9 FTE for clinical rotations, .33 FTE to evaluate Health Career Academies, market website, administer loan repayment program, and .5 FTE staff support, and contractual services for Health Career Academies.

- **UAA Distance Social Work Program**

FY10 (GF: \$151.5, NGF: \$20.0, Total: \$171.5)

The Distance Master of Social Work (MSW) Program was created as the result of a partnership between the University of Alaska (UA) and the Alaska Mental Health Trust Authority (AMHTA) in FY03. The distance program was funded with general funds in 2007 upon completion of the four-year budget cycle of the UA and AMHTA statewide initiative process. In an effort to substantially increase the number of graduate prepared social workers statewide, the 2006 UA and AMHTA Behavioral Health Initiative Program (BHIP) funded an expansion of the Distance MSW Program that added a second cohort to the distance program, doubling the number of students in the distance program. The loss of BHIP funds in FY09 will result in the elimination of the expansion cohort, making it only possible to admit students to the distance program once every four years rather than two. The MSW expansion added 15 graduate students to the distance MSW program, producing 15 SCH each for a total of 225 sch/year. Requested are base funds to hire one FTE faculty position and .5 staff position, and related travel support costs (oversight of field practicum placements).

- **UAA Human Services Practicum Coordination**

FY10 (GF: \$108.0, NGF: \$5.0, Total: \$113.0)

The Human Services Department is requesting funding for additional personnel to meet accreditation guidelines. The department reaccreditation application is to be considered by the Council for Standards in Human Service Education (CSHSE) during the October 2008 meeting. The request is also made to continue successfully train 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, approximately 29% of whom are ethnic minorities. The present staffing pattern is not sufficient, creates serious concerns regarding the department's upcoming reaccreditation and does not allow the department to meet student and employer needs. This incremental request seeks funding for a FT practicum coordinator and PT administrative assistant currently funded through an AMHTA grant and other soft funding.

FY10 Operating Request Project Narratives

- **UAA Pharmacy Careers Faculty/Liaison**

FY10 (GF: \$160.0, Total: \$160.0)

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. It is expected that during the 2008-09 academic year, 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. This request will cover 1 FTE faculty/liaison position and related support costs.

- **UAA Physical Therapy Careers Faculty/Liaison**

FY10 (GF: \$104.8, NGF: \$15.0, Total: \$119.8)

This proposal is for hiring of a faculty/liaison to coordinate three related efforts at the University of Alaska Anchorage: development of a clear pre-physical therapy track (part of the Bachelor of Science in Health Sciences program), development of a partnership with one or more physical therapy schools to offer PT education in Alaska, and facilitation of a partnership with Whatcom Community College (WCC) in Bellingham, Washington or other institution to offer a physical therapy assistant program in Alaska. Interest was generated in this partnership through a health industry partner. Initially, 6-10 students will be admitted in the first cohort, but there is opportunity for larger numbers of students to begin the preparation process as soon as the partnerships are in place and pathways advertised. This proposal requests funding for an Anchorage-based clinical faculty to coordinate and supervise clinical education of an Alaska distance learning cohort, as well as to coordinate pre-physical therapy and PT and PTA partnerships.

- **UAA Physician Assistant Program Expansion**

FY10 (GF: \$249.3, NGF: \$30.0, Total: \$279.3)

MEDEX Northwest has been training physician assistants (PAs) for Alaska's communities since 1972. Since 1981, six to ten Alaska students annually have been accepted and they have attended the first year of training in Washington. The 2006 Alaska Physician's Supply Task Force Report established that there is a looming shortage of medical providers in Alaska. The report prompted state policymakers and educators to take action to address these shortages. This proposal to expand the UW MEDEX/UAA Physician Assistant program in Alaska is part of the solution to assuring that Alaskan's future health care needs are met. Expanding the MEDEX Program to an Anchorage training site will enhance opportunities for Alaskans to obtain their PA training without having to leave the state. The projected MEDEX/UAA program is 24 months long with the first year classroom portion to be delivered in Anchorage on the UAA campus. The second year consists of clinical rotations delivered throughout Alaska and regionally. There will be increased enrollment in this program, from approximately 10 students currently to 20-24 admitted per year, and both years will be taken in Alaska. Funding is requested for one FTE faculty, 1.5 administrative/coordination support, and related support costs for lecturers, tutors, and program supplies.

FY10 Operating Request Project Narratives

- **UAA Radiologic Technology Program, Fairbanks**

FY10 (GF: \$48.0, NGF: \$20.0, Total: \$68.0)

The UAA Radiologic Technology AAS program is offered in several locations in Alaska through use of video conferencing and online blended learning methods. While this was a profession in shortage several years ago, offering this program has greatly improved the situation in the state and it is important to maintain the gains. These funds will provide the Fairbanks-based program with stable funding, and will ensure support for radiologic technology faculty and students in that community. Four to six students per year are admitted to that site. There have been 22 graduates there since program inception in 2003 and most continue to reside and work in Fairbanks.

- **UAS Biological Sciences Laboratory Technician**

FY10 (GF: \$32.5, NGF: \$6.5, Total: \$39.0)

Funding is sought to expand the Sitka-based Biological Science Lab Technician position to 1.0 FTE (currently at 0.5 FTE). Since its creation (in FY01), the workload has grown substantially. Originally supporting only 1-2 classes, now 5-6 laboratory-based classes are supported each term (A&P, Microbiology and Chemistry). This support is in addition to maintaining security, routine maintenance, and ensuring the safe and proper handling, storage, and labeling of hazardous materials and hazardous waste to include the maintenance of Material Safety Data Sheets.

- **UAF Psychology Clinic**

FY10 (GF: \$174.8, NGF: \$50.0, Total: \$224.8)

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. UAF has no budget to operate the facility. 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.

FY10 Operating Request Project Narratives

- **UAF Rural Human Services Faculty**

FY10 (GF: \$81.7, NGF: \$16.0, Total: \$97.7)

The Rural Human Services Program reaches the members of our most remote Alaskan rural communities by educating their natural healers. These healers, or behavioral health aides, return to their homes, saving lives and giving hope during the darkest hours. Our elders in their wisdom guide this voyage... a counselor in every village... one village at a time. 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 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 TVC Assistant Professor, Medical Assisting**

FY10 (GF: \$94.3, NGF: \$32.0, Total: \$126.3)

UAF Tanana Valley Campus is in need of base funding for a tenure-track faculty position in its Allied Health/Medical Assisting Certificate and AAS program. We currently have one faculty member who teaches and administers Medical Assisting AAS and Certificate, Healthcare Reimbursement Certificate, and the Medical/Dental Reception Certificate. We have been asked to extend the medical assisting program to Bethel, and are in the process of doing so. We also have the opportunity to double the number of local students enrolled and graduating from our medical assisting certificate. However, this will require additional faculty resources for oversight of the program to meet our external accreditation standards, and to meet the demands of teaching during the day. If we can develop an excellent model for extending Medical Assisting to Rural locations, we would like to be able to offer a rotation of the program to other distance sites. We cannot do this until we have additional full-time faculty to support program expansion, student advising and teaching.

- **UAA Dietetics and Nutrition Program Expansion**

FY10 (GF: \$78.5, NGF: \$20.0, Total: \$98.5)

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. Finally, 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 a BS in nutrition and 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 an additional professor to support this effort.

FY10 Operating Request Project Narratives

- **UAA Psychological-Educational Clinical Services**

FY10 (GF: \$41.3, NGF: \$20.0, Total: \$61.3)

The psychology clinics of the joint doctoral program are in-house clinics designed to meet programmatic needs (e.g., APA accreditation) and a demonstrated student and community need for psychological services. The clinics must include: Clinical operation congruent with APA ethical standards and guidelines; Faculty licensed professionals, classified staff and graduate student assistants; Software for clinic management; Behavioral health research and data management software; Psychological assessment instruments for research, screening and monitoring of client symptoms; Treatment outcomes instruments. From 2005 to 2008, the Psychological Services Center (PSC) has had a 30% increase in visits to the Center by UAA students. Funding is requested for a graduate student clinic teaching assistant, commodities and space supplies.

- **UAA Dental Programs Expanded Functions**

FY10 (GF: \$47.2, NGF: \$10.0, Total: \$57.2)

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. 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.

- **UAA Ultrasound Faculty**

FY10 (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.

FY10 Operating Request Project Narratives

Workforce and Campus Programs

(GF: \$2,341.8, NGF: \$619.9, Total: \$2,961.7)

Workforce Programs

(GF: \$1,216.5, NGF: \$290.4, Total: \$1,506.9)

- **UAS Marine Transportation**

FY10 (GF: \$127.0, NGF: \$51.0, Total: \$178.0)

Replacement of WFD TVEP funding is sought to move the Ketchikan-based Marine Transportation program from soft money to 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.

- **UAA KPC Process Technology**

FY10 (GF: \$375.0, NGF: \$65.0, Total: \$440.0)

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. 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. Additional faculty are needed to meet the demand, and a program coordinator will enable more internships and summer job opportunities.

- **UAA Vocational AAST Program (Kodiak)**

FY10 (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 to oversee the program to continue its successful development and satisfy accreditation requirements and best practices.

FY10 Operating Request Project Narratives

- **UAF TVC Law Enforcement Academy Base Funding**

FY10 (GF: \$98.6, NGF: \$64.3, Total: \$162.9)

The Law Enforcement program was initially funded with start-up dollars in the amount of \$64,775 in FY01. From FY02-FY04 annual funding was in the amount of \$65,000 and was utilized to fund necessary equipment and the salary of the program faculty. In FY05 SB137 funding was reduced to \$35,000, which is insufficient for maintenance of the program. 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. We anticipate approval of Law Enforcement as a new “occupational endorsement” at UAF, recognizing the value to students of completing this academy and securing Alaska Police Standards certification.

- **UAF NWC Bering Strait Workforce Enhancement for Business**

FY10 (GF: \$111.9, NGF: \$20.1, Total: \$132.0)

The purpose of the program is to meet the identified regional need for applied business-related training. NWC faculty and staff have held meetings in seven of our regional villages with Kawerak’s Education, Employment, and Training Division to identify workforce development needs. All have identified the need for training in the applied business and management cluster, including office occupations, health care management, entrepreneurship (especially reindeer industry), and small business management, accounting, and marketing. A full-time faculty member who provides leadership, consultation, and instruction to regional communities and organizations is needed to organize needs and curriculum. For the past two semesters NWC has been providing basic, introductory training to 127 students in QuickBooks and Excel. It is anticipated that many more students will be served and that we will meet the specific employer demand of Kawerak, Inc., local Native Corporations, village city offices, and NSHC (health care provider) for trained administrative staff. Currently, NWC has partnered with regional businesses and corporations who have provided funding for faculty travel, and student tuition, books, and fees.

- **UAF Interior Aleutians Campus Tribal Management Faculty**

FY10 (GF: \$90.0, NGF: \$20.0, Total: \$110.0)

Tribal Management 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 and this funding 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. This 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.

FY10 Operating Request Project Narratives

- **UAA Center for Economic Development**

FY10 (GF: \$125.0, NGF: \$20.0, Total: \$145.0)

The UAA Center for Economic Development requests base funding for federal match requirements for its statewide program. Since 1992, the Center has acted as a conduit between university-based resources and underserved and economically challenged Alaska communities by providing technical assistance to regional organizations engaged in planning and implementing effective economic development strategies, and conducting applied research to support statewide economic development initiatives and programs. Through its services UACED supports the launch of new businesses, the retention or expansion of existing businesses, and private sector job creation and retention. UACED also facilitates cross-communication of ideas, enhances access to existing research, and receives input into needed research. These funds will provide matching dollars to federal grants.

- **UAF Interior Aleutians Campus Alaska Roads Scholar Program**

FY10 (GF: \$99.0, NGF: \$20.0, Total: \$119.0)

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 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 Interior Aleutians Campus Construction Trades Technology**

FY10 (GF: \$100.0, NGF: \$20.0, Total: \$120.0)

The Construction Trades Technology (CTT) Certificate and A.A.S. prepares local rural residents for jobs created by tribal organization's rural capital projects. In 2006, regional housing authorities had a budget of 98 million dollars. The Denali Commission is planning to build 50 more rural clinics; 87 are currently under construction. I-AC has successfully piloted training and developed the degree program using grant funds. The program currently has two grant funded faculty. Funding for the program head is provided through Title III and HUD. Both grants are scheduled to end in September of 2009. Since 2005, I-AC has trained 310 students in the CTT field. 65 students have completed a CTT certificate and started on the CTT A.A.S. degree as of Spring 2008. This request would stabilize the CTT program by providing a GF funded tenure track faculty/program head position for the CTT program. This request also includes money for travel to reach various sites in Alaska, as well as money for supplies, audios, and other contractual needs for the program.

FY10 Operating Request Project Narratives

Advanced Indigenous Studies

(GF: \$335.3, NGF: \$215.0, Total: \$550.3)

- **Graduate Student Success with a Focus on the Indigenous Studies Ph.D. Program**

FY10 (GF: \$117.6, NGF: \$140.0, Total: \$257.6)

This funding request will provide support for the interdisciplinary Indigenous Studies Ph.D. program and the UAF collaboration with the University of the Arctic. UAF delivers an interdisciplinary Ph.D. program that allows an individual student to meet his/her goals to support their career plan, and an interdisciplinary Indigenous Studies Ph.D. proposal is under review. There is a call to increase the number of interdisciplinary Ph.D.s who can integrate cultural and societal perspectives with the technological and discipline oriented science and business world. This request uses a three-pronged strategy to address this. (1) Increase the financial support to Alaska Native and under represented minority students by using the three graduate stipends and six summer tuition support awards; this funding includes the required match to the recent major Mellon Foundation gift; (2) Enhance recruiting of students to the interdisciplinary Ph.D. programs at UAF; (3) Partner in a leadership role with the other Arctic Universities to increase indigenous participation in Ph.D. programs. Also, the increment will lower barriers to successful graduation by providing focused and quality staff support for students and U Arctic activities. The successful students will be future leaders for Alaska.

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

FY10 (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, currently under review via the Governance process, will directly address 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 proposed 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.

FY10 Operating Request Project Narratives

Student Achievement

(GF: \$790.0, NGF: \$114.5, Total: \$904.5)

- **UAA Learning Communities Promoting Student Success-Honors College**

FY10 (GF: \$150.0, NGF: \$30.0, Total: \$180.0)

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 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.

- **UAA Learning Communities Promoting Student Success-Supplemental Instruction**

FY10 (GF: \$200.0, NGF: \$30.0, Total: \$230.0)

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.

- **UAF Honors Program and Undergraduate Research Enhancement**

FY10 (GF: \$200.0, NGF: \$24.5, Total: \$224.5)

An enhanced Honors program will help UAF recruit and retain students with outstanding academic performance. The Program currently has 135 active students; with the funding increment we aim to double the number of participants and offer all of them an enhanced educational experience. The funding requested would provide for a full-time director (including 1/4 time teaching honors courses), create a another quarter-time faculty appointment to offer additional courses, and fund local activities, travel and supplies. An Honors retreat was held in fall 2008 with a consultant from the National Collegiate Honors Council to guide curricular reform and other program improvements. The full-time Director will be charged with promoting and coordinating honors courses, co-curricular activities, and student research opportunities and seeking external funding for Honors student activities, including research.

FY10 Operating Request Project Narratives

- **UAS Freshmen Seminars, Short Courses, Early Alert and Guide Programs**

FY10 (GF: \$100.0, NGF: \$20.0, Total: \$120.0)

Freshman seminars are designed to assist students in a successful transition from high school to college, build academic skills, learn about university sponsored student support services, faculty expectations, class participation, university and community involvement. Short Courses provide opportunities during the second half of the semester to students who had to withdraw from one or more courses in the first half of the semester. These courses provide instruction in how to be a successful student and the credits earned in the short courses will help ensure the students retain their eligibility to receive financial aid. Funding for the Early Alert Program will provide assistance to students who are experiencing academic difficulty and are in danger of either dropping out of or failing a class (es). Instructors will refer students to academic support personnel at the first indication of trouble. The support personnel will work one on one with the student to identify the nature of the problem and determine what needs to be done to correct the deficiencies and get back on track for successful course completion. The Guide Program was piloted by the UAS Housing staff to provide academic and social support to students. Students were assigned to volunteer faculty and staff who met regularly with their assigned students to monitor that student's progress. The funds requested will allow the university to expand the program beyond the confines of housing and provide the opportunity for both on and off campus student cultural activities.

- **UAA University Relations/Alumni**

FY10 (GF: \$140.0, NGF: \$10.0, Total: \$150.0)

Base funding is requested to increase staffing levels in University Relations to support marketing and communications needs. One additional editorial associate position is requested for University Relations. The addition of this position would allow for increased concentration on the strategic priorities for UAA, including research, sustainability, student success, undergraduate research, graduate education and workforce development. The Alumni base of 35,000 is an untapped resource and an additional staff member would help increase efforts in alumni engagement. A creative approach to engaging our alumni when they are students, continuing that contact after graduation and ensuring they remain involved and connected to UAA via strategic mailings, publications and events/reunions is essential to progress in this area. Funds requested include mailings, upgrades to Accolades Magazine, and events designed to interest, involve and engage this constituency.

Operating Budget Trend by Campus

	FY06 Actual			FY07 Actual			FY08 Actual			FY08 BOR Authorized			FY09 BOR Authorized		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Systemwide Components Summary															
Reductions & Additions															
Total SW BRA													5,236.8	5,236.8	
													5,236.8	5,236.8	
University of Alaska Anchorage															
Anchorage Campus	75,644.2	107,090.2	182,734.4	85,622.7	113,691.4	199,314.1	89,871.0	116,683.0	206,554.0	89,212.0	137,884.2	227,096.2	96,498.1	144,475.3	240,973.4
Kenai Pen. Col.	5,523.6	4,331.2	9,854.8	6,568.3	4,818.6	11,386.9	7,032.1	4,930.1	11,962.2	6,810.3	5,726.3	12,536.6	7,249.0	5,811.0	13,060.0
Kodiak College	2,274.1	872.5	3,146.6	2,559.8	880.9	3,440.7	2,622.0	958.3	3,580.3	2,507.8	1,581.6	4,089.4	2,670.6	1,603.2	4,273.8
Mat-Su College	3,582.1	2,729.0	6,311.1	3,757.6	3,216.4	6,974.0	4,014.7	3,083.6	7,098.3	3,988.5	4,572.5	8,561.0	4,341.7	4,619.6	8,961.3
Prince Wm Snd CC	2,300.5	2,255.2	4,555.7	2,749.6	2,414.9	5,164.5	2,891.7	2,483.6	5,375.3	2,831.4	3,994.2	6,825.6	3,028.7	4,137.3	7,166.0
Small Business Dev Ctr													550.0		550.0
Total UAA	89,324.5	117,278.1	206,602.6	101,258.0	125,022.2	226,280.2	106,431.5	128,138.6	234,570.1	105,350.0	153,758.8	259,108.8	114,338.1	160,646.4	274,984.5
University of Alaska Fairbanks															
Bristol Bay Campus	939.0	1,869.6	2,808.6	1,056.7	1,956.3	3,013.0	1,073.5	1,925.5	2,999.0	1,050.0	2,281.5	3,331.5	1,243.4	2,318.3	3,561.7
Chukchi Campus	701.9	799.1	1,501.0	725.1	962.2	1,687.3	853.3	918.0	1,771.3	808.3	1,127.5	1,935.8	910.5	1,106.2	2,016.7
Ak. Cooperative Ext.	3,396.0	3,716.9	7,112.9	3,598.7	3,983.7	7,582.4	3,679.8	3,472.3	7,152.1	3,655.6	4,877.1	8,532.7	3,778.5	5,347.9	9,126.4
Fairbanks Campus	82,227.9	96,791.2	179,019.1	94,401.1	104,194.6	198,595.7	96,697.4	106,442.9	203,140.3	97,659.9	122,870.5	220,530.4	103,562.3	132,822.9	236,385.2
Fairbanks Org. Res.	17,112.3	103,691.6	120,803.9	19,921.4	109,602.7	129,524.1	19,701.5	105,148.9	124,850.4	18,947.1	127,884.5	146,831.6	20,005.7	130,348.4	150,354.1
Interior-Aleut. Campus	1,280.8	1,992.6	3,273.4	1,385.7	2,336.1	3,721.8	1,587.9	2,538.1	4,126.0	1,518.4	2,877.6	4,396.0	1,638.3	3,402.6	5,040.9
Kuskokwim Campus	2,399.8	2,903.5	5,303.3	2,778.7	3,251.9	6,030.6	2,819.8	2,780.3	5,600.1	2,781.5	3,398.4	6,179.9	2,920.4	3,672.3	6,592.7
Northwest Campus	1,414.4	583.2	1,997.6	1,503.2	840.3	2,343.5	1,564.7	1,667.3	3,232.0	1,525.3	1,009.4	2,534.7	1,666.4	1,022.2	2,688.6
Rural College	4,378.1	5,650.9	10,029.0	4,565.4	6,330.7	10,896.1	4,339.0	6,902.6	11,241.6	4,428.7	7,800.9	12,229.6	4,678.2	8,447.3	13,125.5
Tanana Valley Campus	4,155.2	4,284.8	8,440.0	4,891.1	5,688.0	10,579.1	5,147.5	5,483.5	10,631.0	4,925.1	6,024.3	10,949.4	5,757.2	6,380.8	12,138.0
Total	118,005.4	222,283.4	340,288.8	134,827.1	239,146.5	373,973.6	137,464.4	237,279.4	374,743.8	137,299.9	280,151.7	417,451.6	146,160.9	294,868.9	441,029.8
University of Alaska Southeast															
Juneau Campus	17,151.7	14,308.6	31,460.3	19,269.4	14,928.8	34,198.2	19,602.2	13,727.2	33,329.4	19,709.4	19,912.4	39,621.8	20,854.4	20,715.8	41,570.2
Ketchikan Campus	2,190.6	1,787.5	3,978.1	2,495.8	1,418.0	3,913.8	2,593.5	1,290.7	3,884.2	2,542.0	2,259.2	4,801.2	2,659.8	2,287.8	4,947.6
Sitka Campus	2,337.8	3,332.5	5,670.3	2,626.2	2,988.2	5,614.4	2,666.5	3,460.8	6,127.3	2,666.5	4,946.2	7,612.7	2,897.1	5,025.9	7,923.0
Total UAS	21,680.1	19,428.6	41,108.7	24,391.4	19,335.0	43,726.4	24,862.2	18,478.7	43,340.9	24,917.9	27,117.8	52,035.7	26,411.3	28,029.5	54,440.8
Statewide Programs & Services															
Statewide Services	11,329.9	22,524.1	33,854.0	13,025.9	29,466.1	42,492.0	13,825.6	26,072.6	39,898.2	15,162.4	30,869.9	46,032.3	13,959.9	24,754.6	38,714.5
Statewide Networks	7,848.9	4,509.0	12,357.9	9,029.6	4,502.5	13,532.1	9,986.9	7,570.4	17,557.3	9,840.4	9,084.9	18,925.3	10,288.3	9,612.5	19,900.8
Systemwide Ed/Outreach													1,948.6	7,095.7	9,044.3
Total SPS	19,178.8	27,033.1	46,211.9	22,055.5	33,968.6	56,024.1	23,812.5	33,643.0	57,455.5	25,002.8	39,954.8	64,957.6	26,196.8	41,462.8	67,659.6
Total University	248,188.8	386,023.2	634,212.0	282,532.0	417,472.3	700,004.3	292,570.6	417,539.7	710,110.3	292,570.6	506,219.9	798,790.5	313,107.1	525,007.6	838,114.7
Other Appropriations*	2,428.5		2,428.5	2,646.0		2,646.0	4,959.4		4,959.4	4,958.9		4,958.9	4,842.0		4,842.0

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

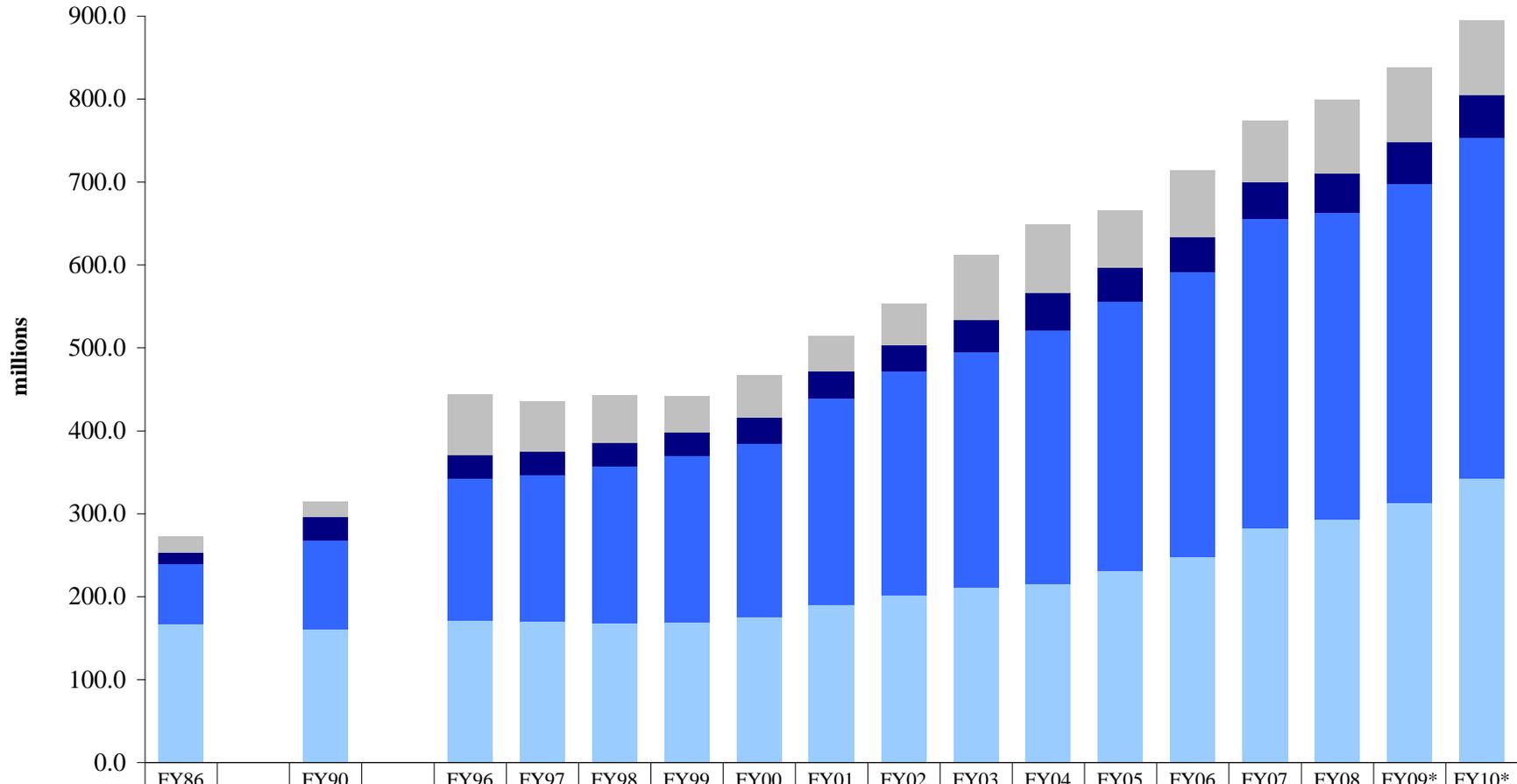
*Other Appropriations include: FY06 \$2,355.6M one-time funding for Utility Increases, \$2.5 License Plate Revenue and \$75.0 FFA Director Funding (\$70.4 actual expenditure); FY07 \$2,640.0M one-time funding for Utility Increases, \$4.0 for ETS Chargeback and \$2.0 License Plate Revenue; FY08 \$4,957.9M one-time funding for Utility Increases and \$1.5 (\$1.0 Auth) License Plate Revenue; FY09 \$4,840.0M one-time funding for Utility Increases and \$2 License Plate Revenue

Change in State Funding by Source FY00-FY10est (in thousands)

	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
General Fund	\$169,366.0	\$181,158.8	\$192,521.9	\$202,836.9	\$209,736.9	\$225,287.9	\$242,388.1	\$274,671.9	\$284,458.2	\$302,760.4	\$332,084.7
General Fund Match	2,777.3	2,777.3	2,777.3	2,777.3	2,777.3	2,777.3	2,777.3	4,777.3	4,777.3	4,777.3	4,777.3
Mental Health Trust	200.8	200.8	200.8	200.8	200.8	200.8	200.8	200.8	200.8	295.8	295.8
ASTF Earnings/Endowment	2,630.0	2,630.0	876.7	2,315.0							
ACPE Dividend		2,000.0	2,000.0								
TVEP		1,781.0	2,868.9	2,868.9	2,868.9	2,868.9	2,822.6	2,882.0	3,134.3	4,723.6	4,723.6
Business License Revenue										550.0	550.0
Total*	\$174,974.1	\$190,547.9	\$201,245.6	\$210,998.9	\$215,583.9	\$231,134.9	\$248,188.8	\$282,532.0	\$292,570.6	\$313,107.1	\$342,431.4
Annual % Change	3.6%	8.9%	5.6%	4.8%	2.2%	7.2%	7.4%	13.8%	3.6%	7.0%	9.4%
Annual Change	6,011.2	15,573.8	10,697.7	9,753.3	4,585.0	15,551.0	17,053.9	34,343.2	10,038.6	20,536.5	29,324.3
General Fund for Retirement Increases						8,800.0	15,688.2	23,570.2	18,943.1	18,943.1	18,943.1
Total w/out Extraordinary retirement increases	\$174,974.1	\$190,547.9	\$201,245.6	\$210,998.9	\$215,583.9	\$222,334.9	\$232,500.6	\$258,961.8	\$273,627.5	\$294,164.0	\$323,488.3
Annual % Change	3.6%	8.9%	5.6%	4.8%	2.2%	3.1%	4.6%	11.4%	5.7%	7.5%	10.0%

*Does not include one-time items

University of Alaska Actuals vs. Authorized Budget



	FY86		FY90		FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09*	FY10*
Available Receipt Authority	19.4		18.2		73.2	60.4	57.5	43.9	51.1	42.6	49.4	77.9	82.7	68.5	80.0	74.1	88.7	89.4	89.5
UA Intra Agency Receipts	13.6		28.8		28.4	28.1	28.6	29.4	30.7	33.5	32.2	38.4	45.7	40.2	42.9	44.2	46.7	51.3	51.3
Non-state Revenue	71.9		106.9		170.7	176.4	189.8	200.2	209.9	248.1	270.2	284.5	305.6	325.4	343.1	373.3	370.8	384.3	411.2
State Appropriations	167.6		161.0		171.6	170.3	167.5	169.0	175.0	190.6	201.3	211.0	215.6	231.1	248.2	282.5	292.6	313.1	342.4

*FY09 and FY10 are estimated

Operating Budget Trend by NCHEMS

NCHEMS Summary	FY06 Actual	FY07 Actual	FY08 Actual	FY08 BOR Authorized	FY09 BOR Authorized
Instruction and Student Related					
Academic Support	36,204.7	39,926.1	43,230.7	42,538.0	38,897.9
Instruction	165,097.2	183,150.4	186,143.4	217,300.2	228,652.0
Intercollegiate Athl.	8,961.9	10,087.2	10,810.4	9,118.5	11,543.4
Library Services	15,121.2	16,046.1	16,301.4	15,811.5	16,594.9
Scholarships	15,361.4	15,663.1	16,162.0	11,543.5	13,664.9
Student Services	30,198.8	32,711.9	35,414.6	33,070.5	34,122.0
Instruction and Student Related Subtotal	<u>270,945.2</u>	<u>297,584.8</u>	<u>308,062.5</u>	<u>329,382.2</u>	<u>343,475.1</u>
Infrastructure					
Institutional Support	86,947.4	106,338.4	106,155.7	122,221.6	129,008.2
Debt Service	3,426.9	5,133.5	4,168.2	5,258.0	5,538.4
Physical Plant	62,736.5	71,921.8	75,324.6	72,887.1	78,486.5
Infrastructure Subtotal	<u>153,110.8</u>	<u>183,393.7</u>	<u>185,648.5</u>	<u>200,366.7</u>	<u>213,033.1</u>
Public Service	31,203.4	34,303.5	36,629.8	27,118.2	30,552.8
Research	138,212.0	142,408.1	135,893.3	144,327.9	145,727.3
Auxiliary Services	40,740.6	42,314.2	43,876.2	46,989.3	46,950.0
Subtotal	<u>210,156.0</u>	<u>219,025.8</u>	<u>216,399.3</u>	<u>218,435.4</u>	<u>223,230.1</u>
Unallocated Authority				50,606.2	58,376.4
Totals	<u>634,212.0</u>	<u>700,004.3</u>	<u>710,110.3</u>	<u>798,790.5</u>	<u>838,114.7</u>
Supplemental/One Time Items	2,428.5	2,646.0	4,959.4	4,959.4	4,842.0

Operating Budget Trend by Fund Source

Funding Source Summary	FY06 Actual	FY07 Actual	FY08 Actual	FY08 BOR Authorized	FY09 BOR Authorized
State Appropriated Funds					
State Appropriations ¹	248,188.8	282,532.0	292,570.6	292,570.6	313,107.1
University Receipts					
Interest Income	5,291.2	9,071.4	2,531.3	6,960.0	8,695.2
Auxiliary Receipts	40,120.5	41,831.7	43,643.5	45,855.1	47,044.8
Student Tuition/Fees ²	78,734.3	84,461.5	92,078.6	97,002.2	103,277.9
Indirect Cost Recovery	31,856.5	30,937.4	30,731.5	37,286.9	37,142.3
University Receipts	51,810.8	72,158.1	67,971.2	89,117.2	94,475.4
University Receipts Subtotal	<u>207,813.3</u>	<u>238,460.1</u>	<u>236,956.1</u>	<u>276,221.4</u>	<u>290,635.6</u>
Other Funds					
MHTAAR	558.0	825.0	1,085.0	1,085.0	1,622.5
Federal Receipts	119,794.1	119,090.4	115,635.3	152,660.9	156,076.9
CIP Receipts	2,898.4	3,466.1	5,286.0	4,881.6	4,881.6
State Inter-Agency Receipts ³	12,069.8	11,438.4	11,926.9	18,650.0	18,670.0
UA Intra-Agency Receipts	42,889.6	44,192.3	46,650.4	52,721.0	53,121.0
Totals	<u>634,212.0</u>	<u>700,004.3</u>	<u>710,110.3</u>	<u>798,790.5</u>	<u>838,114.7</u>
Other Appropriations ⁴	2,428.5	2,646.0	4,959.4	4,959.4	4,842.0
	<u>636,640.5</u>	<u>702,650.3</u>	<u>715,069.7</u>	<u>803,749.9</u>	<u>842,956.7</u>

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

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 Agency

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

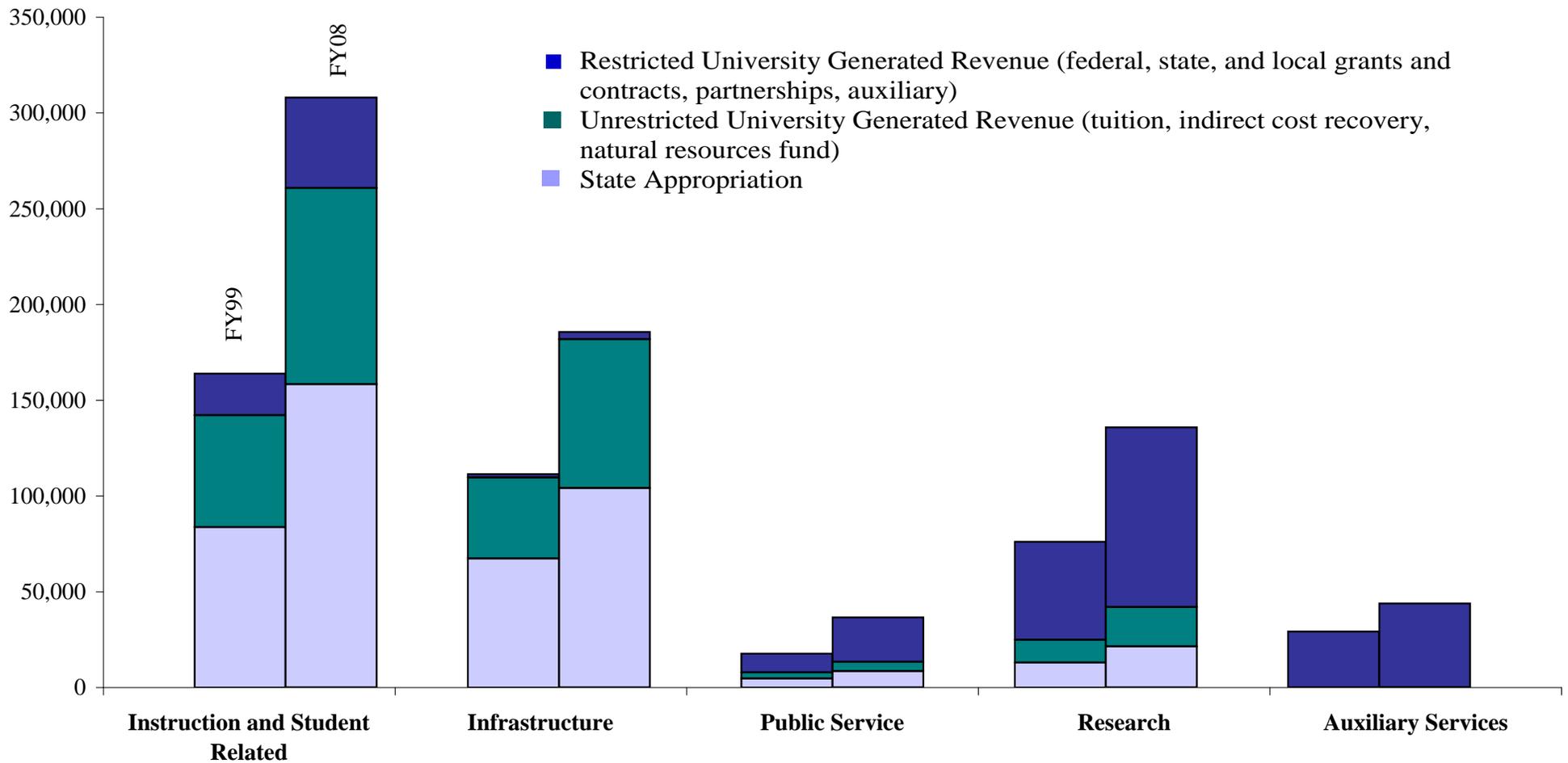
**University of Alaska
FY99-FY08 Expenditure Actuals**

	FY99 Actuals	FY00 Actuals	FY01 Actuals	FY02 Actuals	FY03 Actuals	FY04 Actuals	FY05 Actuals	FY06 Actuals	FY07 Actuals	FY08 Actuals	% Change FY99-FY08
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	47%
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	64%
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	26%
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	99%
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	325%
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	80%
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	82%
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	64%
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	44%
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	78%
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	94%
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	51%
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	75%
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	45%
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	42%
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	7%
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	98%
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	81%
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	99%
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	86%
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	141%
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	68%
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	100%
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	78%
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	121%
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	75%
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	28%
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	59%
Equipment	303.4	238.2	521.1	365.0	347.8	1,228.2	407.3	299.9	718.8	374.2	23%
Land/Buildings	309.4	29.6	4.1	481.4	554.1	364.3	326.2	704.8	790.7	816.7	164%
Miscellaneous	203.8	116.3	165.2	89.1	279.2	295.9	465.1	550.6	984.8	303.7	49%
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	89%
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	77%
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	377%
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	55%
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	107%
Unrestricted	471.6	499.4	665.0	739.0	655.6	621.5	689.4	752.4	732.7	734.5	56%
Restricted	52.5	125.1	209.0	443.2	465.8	437.4	448.2	524.9	375.7	351.1	569%
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	76%

**University of Alaska
FY99-FY08 Expenditure Actuals**

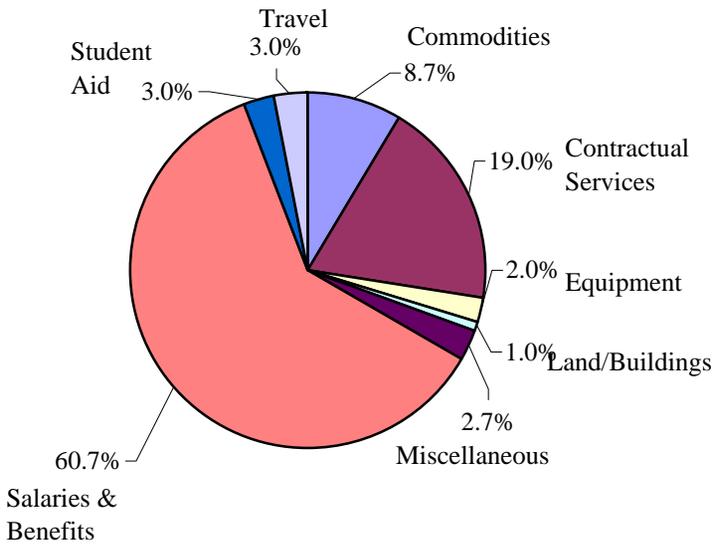
	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	% Change
	Actuals	FY99-FY08									
Statewide Pgms & Services											
Commodities	622.6	816.1	1,370.6	1,031.6	861.7	834.4	1,231.4	1,287.9	1,652.4	2,077.8	234%
Contractual Services	11,133.2	11,420.7	14,856.0	14,540.1	15,206.5	15,794.2	17,315.7	19,778.9	25,156.5	23,213.3	109%
Equipment	1,137.8	771.3	1,767.3	744.6	464.8	445.7	990.3	586.0	497.6	1,091.9	-4%
Land/Buildings	298.5	165.3	288.7	254.4	-144.9	48.9	266.0	-187.4	45.3	352.7	18%
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	43%
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	167%
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	151%
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	N/A
Student Aid	48.8	815.7	1,603.2	2,309.4	81.9	76.2	69.6	48.3	37.6	31.7	-35%
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	223%
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	101%
Restricted	1.8	7.8	64.4	87.2	154.5	284.4	681.6	947.0	740.7	838.7	46494%
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	127%
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	48%
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	58%
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	9%
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	97%
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	126%
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	94%
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	87%
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	129%
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	55%
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	103%
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	83%
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	130%
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	78%

**University of Alaska
FY99 & FY08 Expenditures by NCHEMS Category and Fund Type**

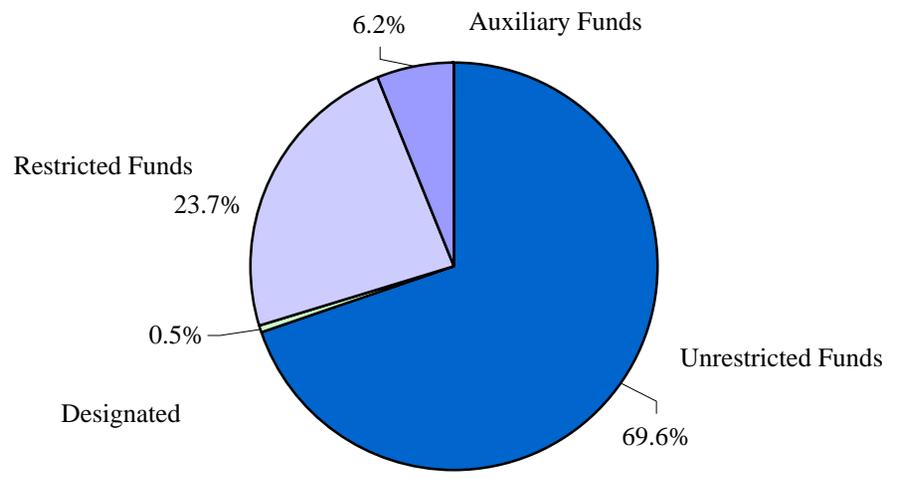


University of Alaska Expenditure by Category and Revenue by Fund Type FY08

Expenditure by Category



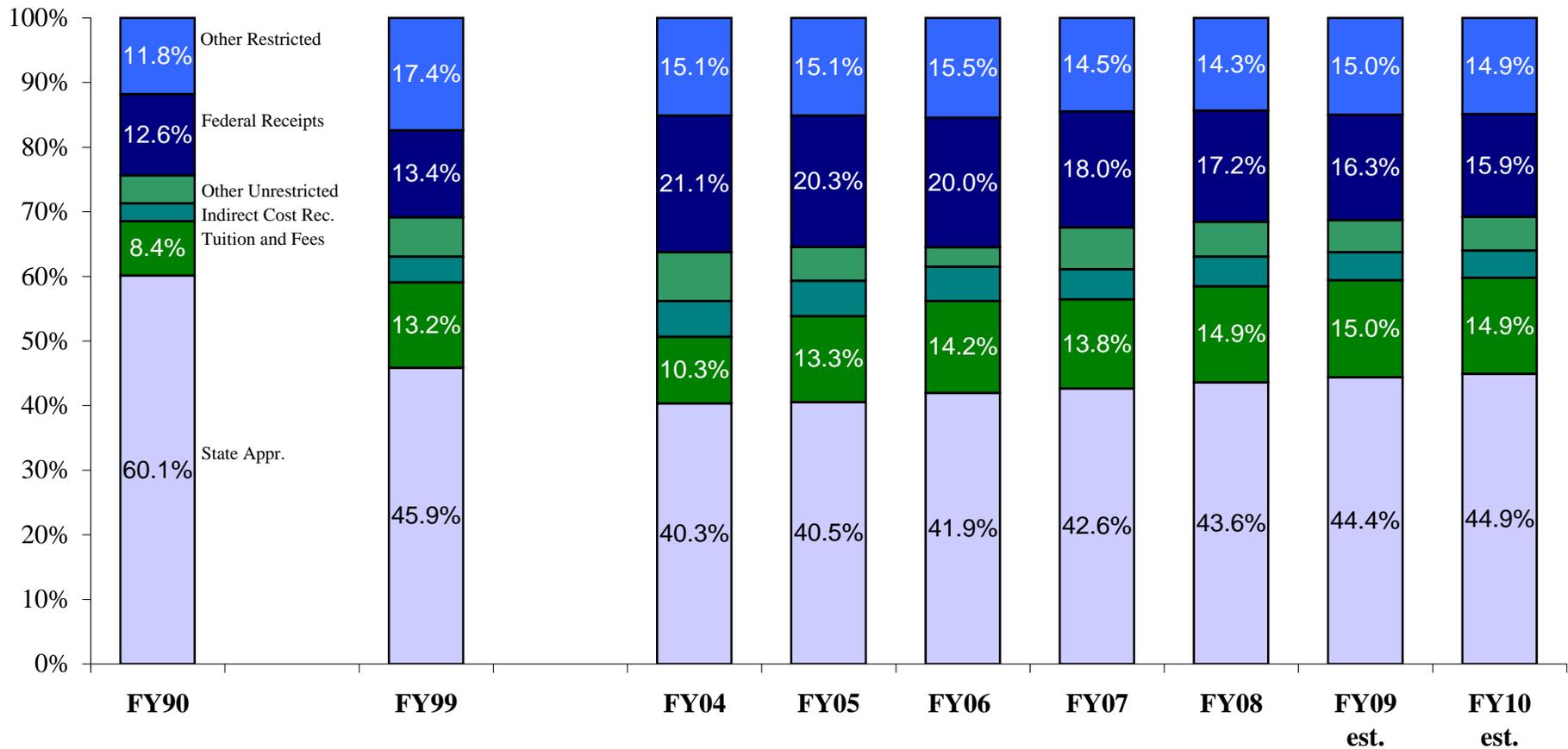
Revenue by Fund Type



Unrestricted Funds	\$447.6
Restricted Funds	\$168.1
Designated Funds	\$3.9
Auxiliary Funds	<u>\$43.8</u>
Sub-Total	\$663.4
UA Intra-Agency (UAIAR)	<u>\$ 46.7</u>
Total (in Millions)	\$710.1

University of Alaska Revenue by Source

FY90, FY99, FY04-FY10est



Note: This table provides the gross tuition and fees amount whereas tables in the rest of the publication provide figures in accordance with the accounting rules used, thus gross figures through FY02 and net figures FY04-FY10.

**Regular and Temporary Employees by Assigned Position Type
Fall 2003-2007**

	Fall Semester					% Change 2003-2007
	2003	2004	2005	2006	2007	
Regular Employees						
Administrative	180	172	147	143	135	-25.0
Faculty	1,231	1,253	1,269	1,321	1,360	10.5
Professional	1,203	1,036	1,043	1,097	1,150	-4.4
Technical	545	697	1,168	1,156	1,142	109.5
Clerical	760	716	355	338	334	-56.1
Crafts/Trades	172	165	165	181	188	9.3
Maintenance	145	145	132	149	164	13.1
Total Regular	4,236	4,184	4,279	4,385	4,473	5.6
Temporary Employees						
Administrative					1	
Faculty	1,080	1,079	1,114	1,089	1,121	3.8
Professional	36	34	20	16	21	-41.7
Technical	305	326	326	361	373	22.3
Clerical	127	144	159	152	134	5.5
Crafts/Trades	6	3	5	3	9	50.0
Maintenance	75	62	83	63	67	-10.7
Grad Assistant	510	563	551	509	502	-1.6
Student	1,475	1,386	1,403	1,297	1,385	-6.1
Total Temporary	3,614	3,597	3,661	3,490	3,613	0.0
Total Employees	7,850	7,781	7,940	7,875	8,086	3.0

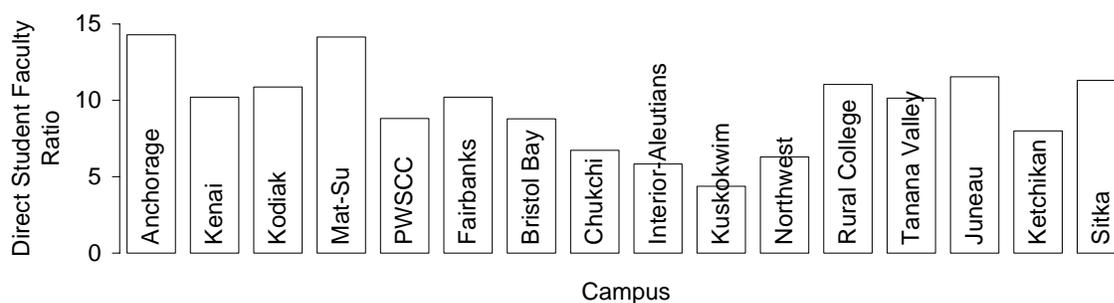
Note: These figures include all employees with active assignments as of October 1st. Employees are categorized into assigned position type by primary Equal Employment Opportunity (EEO) occupation code and employee class.

Source: Data supplied by MAUs via UA Information Systems: Banner HR Federal Reporting Extracts 2003 - 2007. Compiled by Statewide Planning and Budget, UA in Review 2008 Table 3.04.

**Regular Faculty Instructional Productivity by Campus
Fall 2005-2007**

	Fall 2005		Fall 2006		Fall 2007	
	Regular Instruction Faculty FTE	Direct Student Faculty Ratio	Regular Instruction Faculty FTE	Direct Student Faculty Ratio	Regular Instruction Faculty FTE	Direct Student Faculty Ratio
Anchorage	399.3	14.1	397.5	15.2	415.8	14.3
Kenai	26.6	10.4	27.1	12.0	25.2	10.2
Kodiak	7.0	9.2	5.8	9.1	5.8	10.9
Mat-Su	18.0	11.2	17.8	13.2	19.0	14.1
PWSCC	6.0	8.5	6.0	9.8	6.0	8.8
Fairbanks	249.6	11.8	250.9	11.1	274.3	10.2
CRCD						
Bristol Bay	2.0	8.4	2.0	5.9	1.0	8.8
Chukchi	2.0	8.2	2.0	7.3	2.0	6.7
Interior-Aleutians	2.9	5.5	3.1	8.7	6.2	5.8
Kuskokwim	11.5	4.6	12.5	5.0	10.1	4.4
Northwest	4.0	4.2	2.0	5.4	4.0	6.3
Rural College	15.0	10.6	13.8	9.9	12.6	11.0
Tanana Valley	29.2	9.3	30.5	11.5	31.7	10.2
Juneau	69.6	11.2	70.4	11.2	67.5	11.5
Ketchikan	10.5	9.0	12.8	8.0	11.0	8.0
Sitka	13.2	7.0	12.0	7.1	10.5	11.3
UA Anchorage	457.0	13.6	454.2	14.8	471.8	14.0
UA Fairbanks	316.1	11.1	316.7	10.8	342.0	9.9
UA Southeast	93.3	10.4	95.2	10.3	88.9	11.1
UA System	866.3	12.3	866.0	12.8	902.7	12.1

**Regular Faculty Instructional Productivity by Campus
Fall 2007**



Note: Due to rounding, the campus sum may not equal the MAU total and MAU sums may not equal the system totals.
 Source: Data supplied by MAUs via UA Information Systems: Banner HR Federal Reporting Extract 2005-2007. Compiled by Statewide Planning and Budget, UA in Review 2008 Table 3.14.

**Headcount by Campus
Fall 2004 - 2008**

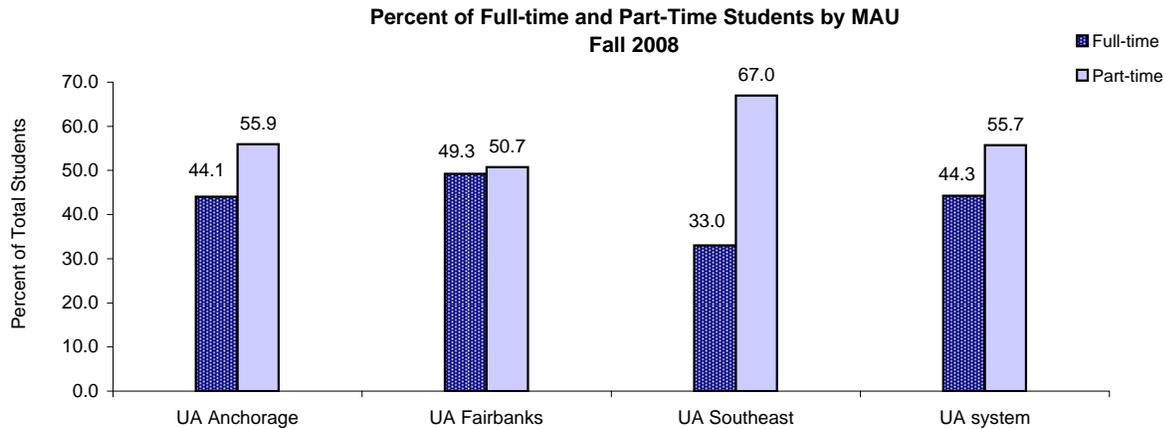
	Fall Semester					% Change 2004-2008	% Change 2007-2008
	2004	2005	2006	2007	2008		
Anchorage	12,964	13,271	13,313	13,634	13,783	6.3	1.1
Kenai	1,482	1,512	1,501	1,464	1,595	7.6	8.9
Kodiak	493	440	424	452	497	0.8	10.0
Mat-Su	1,313	1,327	1,338	1,320	1,382	5.3	4.7
PWSCC	972	823	878	909	739	-24.0	-18.7
Fairbanks	5,291	5,270	5,034	5,036	4,976	-6.0	-1.2
CRCD		-					
Bristol Bay	327	215	272	494	374	14.4	-24.3
Chukchi	235	146	177	182	361	53.6	98.4
Interior/Aleutians	304	285	244	285	257	-15.5	-9.8
Kuskokwim	317	250	218	233	223	-29.7	-4.3
Northwest	384	127	262	270	188	-51.0	-30.4
Rural College	2,056	2,205	2,124	2,112	2,282	11.0	8.0
Tanana Valley	3,306	3,090	3,147	3,059	3,160	-4.4	3.3
Juneau	2,179	2,130	2,091	2,023	2,046	-6.1	1.1
Ketchikan	639	569	493	467	516	-19.2	10.5
Sitka	778	682	708	803	808	3.9	0.6
UA Anchorage	16,934	17,020	17,031	17,351	17,361	2.5	0.1
UA Fairbanks	8,974	8,435	8,341	8,627	8,579	-4.4	-0.6
UA Southeast	3,353	3,108	3,012	2,955	2,954	-11.9	0.0
UA System	28,794	28,154	27,879	28,348	28,211	-2.0	-0.5

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

Source: Data supplied by MAUs via UA Information Systems: Banner SI Opening Extracts 2004-2008.
 Compiled by Statewide Planning and Institutional Research, Fall Opening Enrollment Report Table 1.
<http://www.alaska.edu/swoir/students/titleiii/Fall2008OpeningEnrollmentReport.pdf>

**Full-Time and Part-Time Headcount by Campus, MAU and System
Fall 2004 - 2008**

	Fall Semester					% Change 2004-2008	% Change 2007-2008	2008 % of Total
	2004	2005	2006	2007	2008			
UA Anchorage MAU FT	7,230	7,219	7,447	7,409	7,443	2.9	0.5	
UA FT	117	98	155	162	207	76.9	27.8	
Sub-Total FT	7,347	7,317	7,602	7,571	7,650	4.1	1.0	44.1
PT	9,587	9,703	9,429	9,780	9,711	1.3	-0.7	55.9
Total	16,934	17,020	17,031	17,351	17,361	2.5	0.1	
UA Fairbanks MAU FT	4,204	4,162	3,976	3,954	4,022	-4.3	1.7	
UA FT	140	110	150	160	205	46.4	28.1	
Sub-Total FT	4,344	4,272	4,126	4,114	4,227	-2.7	2.7	49.3
PT	4,630	4,163	4,215	4,513	4,352	-6.0	-3.6	50.7
Total	8,974	8,435	8,341	8,627	8,579	-4.4	-0.6	
UA Southeast MAU FT	953	923	863	811	769	-19.3	-5.2	
UA FT	136	119	167	167	206	51.5	23.4	
Sub-Total FT	1,089	1,042	1,030	978	975	-10.5	-0.3	33.0
PT	2,264	2,066	1,982	1,977	1,979	-12.6	0.1	67.0
Total	3,353	3,108	3,012	2,955	2,954	-11.9		
UA System FT	12,552	12,447	12,482	12,377	12,488	-0.5	0.9	44.3
PT	16,242	15,707	15,397	15,971	15,723	-3.2	-1.6	55.7
Total	28,794	28,154	27,879	28,348	28,211	-2.0	-0.5	



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

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

For example:

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

Source: Data supplied by MAUs via UA Information Systems: Banner SI Opening Extracts 2004-2008.
Compiled by Statewide Planning and Institutional Research, Fall Opening Enrollment Report Table 2.
<http://www.alaska.edu/swoir/students/titleiii/Fall2008OpeningEnrollmentReport.pdf>

**Student Credit Hours by Campus
Fall 2004 - 2008**

	Fall Semester					% Change 2004-2008	% Change 2007-2008
	2004	2005	2006	2007	2008		
Anchorage	122,270	123,408	126,203	126,183	127,610	4.4	1.1
Kenai	8,904	9,232	9,839	9,508	10,018	12.5	5.4
Kodiak	2,139	1,904	1,827	2,221	2,288	7.0	3.0
Mat-Su	9,511	9,694	9,353	9,659	9,739	2.4	0.8
PWSCC	3,283	3,222	3,425	3,411	3,107	-5.4	-8.9
Fairbanks	48,555	48,726	45,741	45,280	44,342	-8.7	-2.1
CRCD							
Bristol Bay	824	688	971	1,579	1,106	34.2	-30.0
Chukchi	814	578	605	737	1,074	31.9	45.7
Interior/Aleutians	964	964	1,027	1,118	1,066	10.6	-4.6
Kuskokwim	1,554	1,246	1,043	1,167	1,264	-18.7	8.3
Northwest	968	402	485	688	539	-44.3	-21.7
Rural College	8,165	8,990	8,576	8,876	9,728	19.1	9.6
Tanana Valley	15,592	14,129	15,106	14,916	15,581	-0.1	4.5
Juneau	15,890	15,344	15,059	13,796	13,835	-12.9	0.3
Ketchikan	3,166	3,015	2,328	2,252	2,569	-18.9	14.1
Sitka	3,714	3,371	3,411	3,980	3,707	-0.2	-6.9
UA Anchorage	146,107	147,460	150,647	150,982	152,761	4.6	1.2
UA Fairbanks	77,436	75,722	73,554	74,361	74,700	-3.5	0.5
UA Southeast	22,770	21,730	20,798	20,028	20,111	-11.7	0.4
UA System	246,313	244,912	244,999	245,371	247,572	0.5	0.9

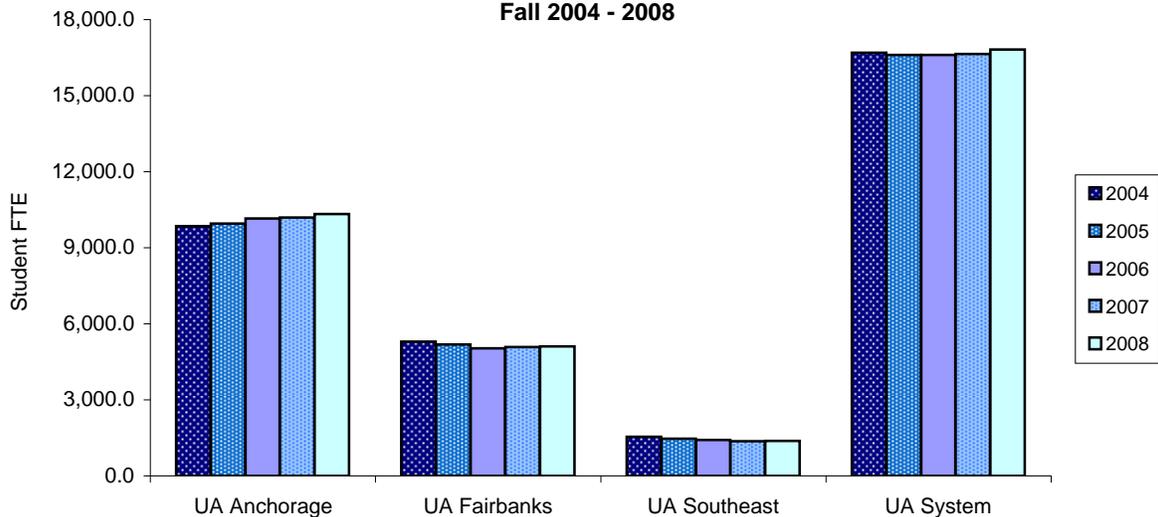
Note: Student credit hours do not include audited credit hours.

Source: Data supplied by MAUs via UA Information Systems: Banner SI Opening Extracts 2004-2008.
 Compiled by Statewide Planning and Institutional Research, Fall Opening Enrollment Report Table 9.
<http://www.alaska.edu/swoir/students/titleiii/Fall2008OpeningEnrollmentReport.pdf>

**Student Full-Time Equivalent (FTE) Enrollment by Campus
Fall 2004 - 2008**

	Fall Semester					% Change 2004-2008	% Change 2007-2008
	2004	2005	2006	2007	2008		
Anchorage	8,263.0	8,343.6	8,530.5	8,540.3	8,646.7	4.6	1.2
Kenai	595.2	616.4	656.4	634.2	668.3	12.3	5.4
Kodiak	142.6	126.9	121.8	148.1	156.9	10.1	6.0
Mat-Su	634.1	646.3	623.5	643.9	649.3	2.4	0.8
PWSCC	219.3	215.1	228.7	227.7	207.7	-5.3	-8.8
Fairbanks	3,347.5	3,364.6	3,160.6	3,130.3	3,067.9	-8.4	-2.0
CRCD							
Bristol Bay	55.6	47.6	67.2	108.2	75.5	35.8	-30.2
Chukchi	55.1	38.5	40.8	50.7	79.1	43.6	56.2
Interior/Aleutians	67.4	67.9	69.7	75.9	71.2	5.6	-6.3
Kuskokwim	103.6	83.3	69.5	78.4	84.7	-18.2	8.1
Northwest	72.4	27.4	34.8	48.3	36.0	-50.3	-25.5
Rural College	552.9	608.5	580.1	600.9	656.2	18.7	9.2
Tanana Valley	1,039.5	941.9	1,007.1	994.4	1,038.7	-0.1	4.5
Juneau	1,088.5	1,047.6	1,037.7	950.7	960.7	-11.7	1.1
Ketchikan	213.0	202.5	155.8	150.7	171.7	-19.4	13.9
Sitka	247.9	224.8	228.5	265.5	247.7	-0.1	-6.7
UA Anchorage	9,854.2	9,948.3	10,160.9	10,194.1	10,328.8	4.8	1.3
UA Fairbanks	5,293.9	5,179.8	5,029.6	5,086.9	5,109.2	-3.5	0.4
UA Southeast	1,549.4	1,474.9	1,421.9	1,366.9	1,380.1	-10.9	1.0
UA System	16,697.6	16,602.9	16,612.4	16,647.9	16,818.0	0.7	1.0

**Student FTE Enrollment by MAU
Fall 2004 - 2008**



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

Source: Data supplied by MAUs via UA Information Systems: Banner SI Opening Extracts 2004-2008. Compiled by Statewide Planning and Institutional Research, Fall Opening Enrollment Report Table 10. <http://www.alaska.edu/swoir/students/titleiii/Fall2008OpeningEnrollmentReport.pdf>

University of Alaska
Approved FY10 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 simultaneously 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 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. Research will continue gaining prominence through International Polar Year (IPY) activities.

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 will be driven by the program enhancement priorities with continued emphasis on three themes:

- Preparing Alaskans for the State's High Demand Jobs
- Enhancing Competitive Research and taking advantage of UA's position in the International Polar Year (IPY) and benefits of research as an industry in Alaska
- Enhancing Student Success and College Readiness with an emphasis on increasing student enrollment

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

To ensure UA's resources are used most effectively to meet State needs, greater emphasis is being placed on systemwide planning efforts similar to the collaborative planning processes in place for health and engineering. 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:

Preparing Alaskans for Jobs:

- Health
- Engineering and Construction
- Career and Vocational Tech. Workforce (other, OEC, CT and Associate regional needs)
- Teacher Education

Alaska Relevant Research (inclusive research planning group)

- Climate, Energy, Engineering, Natural Resources, Biomedical/Health Enhancing Student Success and College Readiness

Below are proposed funding level ranges by priority area:

Planning Groups	FY10 Request Range	FY11 – FY13 Range Cumulative
Health	\$2-\$3 million	\$6-\$8 million
Engineering and Construction	\$1-\$2 million	\$3-\$4 million
Career and Tech. Workforce (other)	\$0.5-\$1.5 million	\$3-\$4 million
Teacher Education	\$0.1-\$0.7 million	TBD
Student Success	\$1-\$3 million	TBD
Research	\$2-\$5 million	\$10-15 million
Outreach, Engagement, Cooperative Extension, K-12 linkage	To be aligned and incorporated with groups above (see page 5 and 6)	
MAU Specific Strategic Priorities	\$1-\$2 million	\$3-\$5 million

Factors to be considered in final request include demonstrated efficiency and effectiveness of existing programs, ability to successfully execute 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
- Administrative process improvement project tracking
- Systemwide internal and external reviews

Process Considerations

Integration of Performance Assessment/Performance-based budgeting (PBB): Each MAU will control the distribution of its performance funding pool, to be used in support of performance-related strategies. One percent of general funds are the expected funding pool size, although annual circumstances will dictate exact amount, which will be determined and reported by the MAU. These performance funds can be allocated to appropriate strategic investments and be reported as part of the overall performance and accountability process. In the event that program requests are not legislatively funded, it is expected that reallocated performance funds will be considered as a source toward those stated budget priorities.

In conjunction with UA's existing system performance measure, MAU's are encouraged to add strategy-specific measures gauging effectiveness of major initiatives to achieve long term goals – for example UAA desires instructional and service grant activity in addition to external research and UAF asked for metrics for enrollment and retention on distinct student cohorts. Starting with the FY10 budget and planning process, MAU reporting requirements will transition to the State's performance reporting format. Additional elements previously required in performance reports will be incorporated into bi-annual MAU reviews (Fall-Financial Review, Spring-Operating Review).

Expected Outcomes: 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 one produced for the health planning group last summer, will be developed by the appropriate planning group facilitator and lead, with review by the President's Cabinet. 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.

In addition, each Chancellor will submit a 1 to 3 page summary for the MAU which will also be reviewed at the President's Cabinet. The MAU summary of expected outcomes will recognize MAU priorities and compelling advantages, particularly those that align most directly to SW 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. The MAU summary will also include the role of each campus in addressing the anticipated outcomes of the SW planning groups.

Each planning group will have a statewide person assigned to it as a facilitator, an MAU-based lead or co-leads, campus/program representatives, 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).

Full Cost/Fixed Costs/Administrative Requests: Full Cost/Fixed Costs/Administrative Requests will be developed using systemwide standards. Meetings of Vice Chancellors and key budget and SW personnel are occurring in March to review current practices. Information Technology (IT) and business process improvement initiatives will be vetted through the Administrative Process Executive Group (APEG), 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 including those that are part of a SW Planning Group. In the event that the request involves more than one MAU, each MAU should submit an identical request. The process will be iterative.

Timeline:

- March 7: Instructions to SW Planning Groups and Chancellors providing outline for one-page outcomes summary
- April 11: Planning Group leads submit Draft expected outcomes summary to SW (1-3 pages)
- April 16: Chancellors submit Draft summary of MAU expected outcomes (1-3 pages) for review at the President's Cabinet Meeting April 16.
- April 17: BOR approval of the FY10 budget guidelines with 3-5 year outlook
- April 25: Planning Group leads submit final summary to SW
- Late April: Chancellors submit final summary for MAU in conjunction with Operating Review
- Late April: MAU Operating Reviews: FY08 Status Review: FY09 Expectations: FY10 -13 Plans
- May-July: Planning Group Meetings and MAU Budget Development
- August 1: Submit FY10 Budget Request and FY11-13 Planning Horizon considerations
- August 5th Face to Face MAU Budget Request Briefing
- August 11th BC, SAC, RAC, SSC, ITC, FAC review of priorities

FY10 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 spokes person 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 the 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 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.
- Communicate progress and issues of the planning group at various to and 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:

- Submit campus program/budget request proposal for planning group consideration.
- Inform campus leadership and budget personnel of all MAU program requests forwarded to the planning group.
- Provide expertise, advice, and information required for planning group activities.
- Keep campus leadership and budget personnel aware of how all MAU program requests are being considered/ranked by the planning group so that those likely ranking high are being considered in the campus/MAU budget request.

Public Service/Outreach/Engagement Representatives:

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

Responsibilities: Provide 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 Cooperative Extension, UAA Engagement, and KUAC 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.

Planning Group Leads and SW Facilitator

Planning Group MAU-based Lead	Statewide Facilitator	Campus Representatives and Service/Outreach Representatives¹
Health Fran Ulmer, UAA Chancellor	Karen Perdue	Use the group currently in place plus Service and Outreach Reps.
Research (AK Relevant) Climate, Energy, Natural Resources/IPY Steve Jones, UAF Chancellor	Dan Julius	TBD, Climate has a group started - add to that established group
Teacher Education John Pugh, UAS Chancellor	Melissa Hill	TBD – Deans, Teacher Mentoring
Student Success (Co-leads) Mike Driscoll, UAA* Dana Thomas, UAF James Everett, UAS	Dan Julius	Use the group currently in place plus Service and Outreach Reps. *Linda Lazzell will serve as a MAU based co-lead in Mike Driscoll’s absence
Engineering and Construction (Co-Leads) Rob Lang, UAA Doug Goering, UAF	Fred Villa	Use the group currently in place plus Service and Outreach Reps.
Workforce Development (Co –leads) Karen Schmitt, UAS Bernice Joseph, UAF TBD, UAA	Fred Villa	TBD

Additional Notes:

1. Service/Outreach/Engagement Representatives: Alaska Cooperative Extension, KUAC, and UAA Engagement representatives will be invited to participate in all 6 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.
3. Programmatic areas will be incorporated into an overall academic plan for the University of Alaska being led by Dan Julius, VPAA

Planning Groups Expected Outcomes Document Instructions

Guiding Principles

Since this process is running parallel to the MAU budget process it is understood that this document may be revised to incorporate the MAU expected outcomes document. This is a draft document and these are not expected to be static documents but will evolve as more information becomes available. The health, engineering, and student success groups are more mature in the planning process, with health being the most mature. It is anticipated that the structure of the summary document for these groups will be more refined than the other areas, and will help serve as models as the other groups develop.

Areas to address

- Briefly discuss current status of programs in the discipline area
- What are the criteria for evaluating the requests that are forwarded?
 - Below are examples of criteria for review used for the FY09 Health Review:
 - Data driven
 - State need for program or expansion
 - Consistent with the Academic Plan
 - Employer partners/site readiness
 - Sustainability
 - Program readiness
 - What is needed to get students ready—pipeline activities?
 - Induced course load/GER capacity
- Must clearly demonstrate quantitative effect program request will have on relevant common, systemwide performance measures.
- What strategy specific sub-metric(s) will be tracked to measure intermediate progress toward moving systemwide metric goals? For example, a budget request for a new high-demand program might track applications and enrollment in the program as an indicator of eventual increases in high-demand graduates.
- Provide an assessment of State need as specific as possible given the maturity of the planning group area.
 - What is the immediate need?
 - What is the 3-5 year outlook?
- What programmatic areas are most likely to generate the support needed to obtain legislative funding?
- What programs would leverage existing strengths at each of the MAUs?
- What programs would return the most positive results for a reasonable investment?
- Discuss the current service gaps in the program planning group area (i.e. Teacher Education-Special Education)
- What are the future facility requirements including infrastructure and information technology associated with the program?

Timeline

Please submit this document to Statewide Planning and Budget no later than April 11th. This document will be discussed at the April 16th President's Cabinet Meeting with the Chancellors and the Vice Presidents and be distributed as a draft informational item to the Board of Regents in the context of the FY10 Operating Budget Request Guidelines approval at the April 17th Board of Regents meeting.

Chancellor's Expected Outcomes Document Instructions

Guiding Principles

- Since this process is running parallel to the Statewide Planning groups process it is understood that this document may be revised to incorporate the Statewide Planning groups expected outcomes document. These are not expected to be static documents but will evolve as more information becomes available.
- This document demonstrates the alignment of the MAU's key goals to the system priorities.

Areas to address

- MAU priorities and compelling advantages aligned with SW planning group areas (listed below) – incorporate appropriate Outreach, Cooperative Extension, K-12 linkage
 - Health
 - Engineering and Construction
 - Career and Tech. Workforce (other)
 - Teacher Education
 - Student Success
 - Competitive Research
- 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)
- Role of each campus in addressing the anticipated outcomes of the SW planning groups
- MAU 3-5 year outlook
- Future facility requirements including infrastructure and information technology
- Identify planning assumptions, environmental scan, key internal and external conditions

Timeline

Please submit this document to Statewide Planning and Budget no later than April 15th. This document will be discussed at the April 16th President's Cabinet Meeting and be distributed as a draft informational item to the Board of Regents in the context of the FY10 Operating Budget Request Guidelines approval at the April 17th Board of Regents meeting.