



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Fiscal Year 2007
Operating & Capital
Budget Request

Executive Summary

Prepared by Statewide Planning & Budget Development
(907) 450-8191

Actual Expenditures and Revenues FY96, FY99-FY05 and Budgets FY05-FY07 by Fund Source (000's)

	FY96	FY99	FY00	FY04	FY05	% Change FY99-FY05 Actuals	FY05 Budget	FY06 Budget	FY07 Budget Request
Expenditures									
Personal Services	216,718.3	222,284.8	234,693.4	327,151.8	347,063.2	47.2%	358,641.0	388,310.2	436,382.2
Other	153,882.1	176,899.2	182,493.0	239,713.3	250,560.8	35.5%	307,279.4	325,992.1	353,641.2
Total Expenditures	370,600.4	399,184.0	417,186.4	566,865.1	597,624.0	42.0%	665,920.4	714,302.3	790,023.4
Revenues									
State Appropriations									
GF	165,699.4	163,354.8	169,366.0	209,736.9	225,287.9	28.4%	225,287.9	242,388.1	283,980.6
GF Match	2,779.8	2,777.3	2,777.3	2,777.3	2,777.3	0.0%	2,777.3	2,777.3	4,777.3
GF MHTRUST	200.8	200.8	200.8	200.8	200.8	0.0%	200.8	200.8	200.8
ACPE Funds									
Workforce Development Funds				2,868.9	2,868.9	N/A	2,868.9	2,822.6	2,822.6
Science/Technology Funds	2,900.0	2,630.0	2,630.0			-100.0%			
State Appropriations Subtotal	171,580.0	168,962.9	174,974.1	215,583.9	231,134.9	27.6%	231,134.9	248,188.8	291,781.3
Receipt Authority									
Student Tuition/Fees*	48,965.1	48,685.0	48,577.3	61,494.6	69,484.1	*See Note	75,897.9	85,764.6	96,056.4
Indirect Cost Recovery	13,401.7	14,646.7	16,096.7	29,724.0	31,217.0	102.9%	33,832.0	37,385.8	40,675.8
Other University Receipts	58,815.1	85,703.4	87,242.9	89,669.0	95,928.9	4.6%	124,560.1	128,171.6	134,422.7
University Receipts Subtotal	121,181.9	149,035.1	151,916.9	180,887.6	196,630.0	21.4%	234,290.0	251,322.0	271,154.9
Federal Receipts	46,795.0	49,522.9	56,339.0	113,054.4	115,955.3	128.3%	124,362.0	137,797.8	149,924.0
State Inter Agency Receipts				9,357.6	10,405.9		18,800.0	18,800.0	18,800.0
MHTAAR				50.0	50.0		50.0	680.0	780.0
CIP Receipts	2,621.4	1,633.3	1,689.9	2,236.4	2,328.1	36.9%	4,762.2	4,762.2	4,762.2
UA Intra Agency Receipts	28,422.1	29,388.4	30,659.4	45,693.1	40,232.1	55.5%	51,824.0	52,674.0	52,821.0
Receipt Authority Subtotal	199,020.4	229,579.7	240,605.2	351,279.1	365,601.4	53.0%	434,088.2	466,036.0	498,242.1
Revenues Subtotal	370,600.4	398,542.6	415,579.3	566,863.0	596,736.3	42.2%	665,223.1	714,224.8	790,023.4
Other Appropriations**		641.4	1,607.1	2.1	887.7		697.3	77.5	
Total Revenues	370,600.4	399,184.0	417,186.4	566,865.1	597,624.0	42.0%	665,920.4	714,302.3	790,023.4

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts, with corresponding offsets in scholarships and auxiliary services. Without the adjustment for this accounting change, FY03 student tuition and fees at UA would be \$59,749.1, FY04 student tuition and fees at UA would be \$67,754.9, an increment of 39.2% above FY99. For more information see www.alaska.edu/swbudget/publication/tuitionallowance.pdf

** Includes: FY99 \$594.9 for Y2K assesment and remediation, and \$46.5 reappropriation for library books; FY00 \$1,607.1 is Y2K spending of the \$2,870.0 FY00 Y2K Budget; FY04 \$2.1 in License Plate Revenue; FY05 \$2.2 License Plate Revenue, a \$65.0 reappropriation to UAA, \$631.3 TVEP, and \$189.2 in additional Workforce Development funds; and FY06 \$2.5 License Plate Revenue, and an FFA State Director for \$75.0.

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UNIVERSITY
of ALASKA

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January 9, 2006

Dear Alaska Legislator:

On behalf of the Board of Regents, I am pleased to submit the University of Alaska's budget request for Fiscal Year 2007. As you know, nothing breeds success like success and what is happening at the university exemplifies that truism.

With help from the legislature and executive branch, almost every indicator of health for an institution of higher education has been magnified at UA. ***Enrollment, private giving, partnerships, tuition, graduation, and research have all increased in the last few years.*** These indicators have risen mostly in response to a decision by the legislature that no one expected them to make. ***In the year crude oil prices dipped to as low as \$8.57 per barrel, the legislature made the courageous decision to invest in higher education rather than cut it.*** In turn, UA responded by investing in high demand programs, certificates, and degrees designed to put Alaskans to work. The results have been tremendous.

When UA chose to invest in programs important to Alaskans, Alaskans chose to invest in UA. For the first time in history, a majority of Alaskan high school students are choosing UA for their education instead of institutions outside. This is a major development. ***Statistics show these students remain in the state after their training, thereby forming the foundation of a skilled workforce from which the state's businesses will recruit – UA may be the most reliable Alaska hire program yet.***

A recent survey conducted by the McDowell Group illustrates that it is not just the legislators that recognize the importance of the university – their constituents recognize it as well. ***In this statewide survey, Alaskans ranked the university higher than public safety, transportation, and public health as a funding priority of state government. The survey shows UA second only to K-12 as both a general priority and a funding priority of state government.***

Though there is reason to celebrate, there is also reason for caution. ***Insurance premiums, fuel and utilities costs, health care, and retirement are eating away at the hard won successes of the last five years.*** If not funded, these unavoidable fixed costs will thwart our ability to deliver the training Alaska needs now and the economy will demand in the future.

For your convenience, the budget separates unavoidable fixed cost increases from those needed to invest in the future workforce demands. We have clearly laid out the costs needed to create more workers in high demand fields, such as engineers, nurses, teachers, welders, etc. We feel it is important to begin the conversation on the workforce needs for the coming gas driven economy, so we incorporated it into our budget.

As always, UA is accountable and transparent, and should you need information on any part of our budget, please contact us at your convenience.

Sincerely,

A handwritten signature in black ink, appearing to read "Mark R. Hamilton", written over a horizontal line.

Mark R. Hamilton

Website References

University of Alaska

<http://www.alaska.edu/>
Systemwide homepage.

University of Alaska, Statewide Planning & Budget Development

<http://www.alaska.edu/bir>
Links to information about the University of Alaska budget and institutional research topics.

University of Alaska, Performance-Based Budgeting

<http://www.alaska.edu/swbudget/pm/details.xml>
Information and documents regarding transitioning to Performance-Based Budgeting.

University of Alaska, Academic Affairs

<http://www.alaska.edu/swacad>
Links to initiative information and forms.

University of Alaska, UA in Review

<http://www.alaska.edu/oir/uar/index.html>
University of Alaska factbooks by year. Includes information about budgets, students, academics, faculty and staff, and institutional data.

University of Alaska, Statewide University Relations

<http://www.alaska.edu/state/budget.html>
Links to legislation and budget information with the potential to impact the University of Alaska.

University of Alaska, Board of Regents

<http://www.alaska.edu/bor>
Links to information about the Board of Regents' activities and policies.

Alaska Legislature, Legislative Finance Division

<http://www.legfin.state.ak.us/>
Information and links to state budget data.

State of Alaska, Office of Management and Budget

<http://www.gov.state.ak.us/omb/akomb.htm>
Links to OMB state budget information.

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Operating Budget

University of Alaska
FY07 Operating Budget Request Summary
(\$000's)

FY06 Operating Budget	State Approp.	Receipt Authority	Total
General Fund/General Fund Match	245,165.4		245,165.4
Technical Vocational Education Program Account	2,822.6		2,822.6
Mental Health Trust	200.8		200.8
Receipt Authority		466,036.0	466,036.0
FY06 Operating Budget	248,188.8	466,036.0	714,224.8

FY07 Operating Request Items

Adjusted Base Requirements

Salary, Retirement and Other Benefits	22,585.9	10,971.1	33,557.0
Utilities, Bandwidth, Facility, and Fixed Costs	7,405.9	7,734.9	15,140.8
Subtotal - Adjusted Base Requirements	29,991.8	18,706.0	48,697.8

Priority Program Enhancement and Growth

Continuing Programs in State Needs	2,951.8	1,500.0	4,451.8
<i>Teacher and Early Childhood Education - Juneau, Anch, and Mat-Su</i>	465.0	50.0	515.0
<i>Distance Education for High Demand Programs</i>	570.0		570.0
<i>Nursing, Behavioral, and Allied Health Programs</i>	864.8	710.0	1,574.8
<i>Business and Public Policy - Anch and Juneau</i>	757.0	460.0	1,217.0
<i>Meeting Student Demand - PWSCC; Anch; ACE</i>	295.0	280.0	575.0
Preparing Alaskans for the New Jobs	3,049.0	2,600.0	5,649.0
<i>Engineering - BSE; ANSEP; Research; Training; and Expansion</i>	975.0	1,130.0	2,105.0
<i>Construction/Mining Technology</i>	1,349.0	1,280.0	2,629.0
<i>Vocational Education - Juneau; Mat-Su; Anch; and SW</i>	375.0	40.0	415.0
<i>Geography Program Expansion - Fbks</i>	350.0	150.0	500.0
Competitive University Research Investment (Ph 1 of 5)	4,000.0	8,000.0	12,000.0
<i>Health - Joint Psychology PhD and Bio-Med Research</i>	836.0	650.0	1,486.0
<i>GINA, and Graduate Program Sustainability - Fbks</i>	400.0	750.0	1,150.0
<i>Infrastructure - Compliance, proposal support, applied tech</i>	764.0		764.0
<i>Matching Funds - Fisheries; EPSCoR; Ak Transportation, ...</i>	2,000.0	6,600.0	8,600.0
Administrative Priorities	600.0	400.0	1,000.0
<i>Document Imaging - Chief Records Officer - SW</i>	200.0		200.0
<i>Alumni Relations - Juneau</i>	50.0		50.0
<i>IT Content and Project Management - Anchorage</i>	100.0		100.0
<i>Development and Advancement Hirings - Fairbanks</i>	250.0	400.0	650.0
Subtotal - Program Enhancement and Growth	10,600.8	12,500.0	23,100.8
Facilities Renewal and Replacement (ph 1 of 10)	3,000.0	1,000.0	4,000.0
Total FY07 Increment Request	43,592.6	32,206.0	75,798.6
Total FY07 Operating Budget Request	291,781.4	498,242.0	790,023.4
% Change FY06 Budget to FY07 Request	17.6%	6.9%	10.6%

University of Alaska
FY07 Operating Budget Request Adjusted Base Detail
(\$000's)

Salary, Retirement, and Other Benefits by Employee Group	State Approp.	Receipt Authority	Total
AK. Comm. Colleges' Federation of Teachers (ACCFT)			
Salary Increase (Contract required 2.6% step and 2% grid increases)	429.0	408.4	837.4
TRS/ORP Retirement Costs	517.3	492.2	1,009.5
Health/Other (Contract requirement of \$910 per employee per mo)	395.5	376.7	772.2
AK. Higher Ed. Crafts and Trades Employees (AHECTE)			
Salary Increase (Contract regulated 3% step and 1.6% grid increases)	421.5	50.7	472.2
PERS Retirement Costs	457.8	55.0	512.8
Health/Other (Contract requirement of \$910 per employee per mo)	384.9	46.2	431.1
United Academics Faculty (UNAC)			
Salary Increase (Contract regulated across the board increase of 2.7% and 2% market adjustments)	1,367.5	1,504.2	2,871.7
TRS/ORP Retirement Costs	1,601.8	1,761.6	3,363.4
Health/Other (Contract requirement of \$910 per employee per mo)	1,281.1	1,409.3	2,690.4
UA Staff, Students Employees, and Graduate Assistants			
Salary Increase (BOR policy of 2.6% step and 2% grid increases)	4,880.8	1,404.3	6,285.1
PERS/TRS/ORP Retirement Costs	5,305.3	1,526.5	6,831.8
Health/Other (BOR policy of \$910 UA monthly defined contribution)	5,262.2	1,514.1	6,776.3
UA Adjuncts			
Salary Increase (Contract regulated 4.7% increase)	281.2	421.9	703.1
Salary, Retirement, and Other Benefits Subtotal	22,585.9	10,971.1	33,557.0
Utilities, Bandwidth, Facility, Fixed Costs Breakout			
Commodities, Equipment, Travel, Contractual Related Fixed Costs	1,029.9	2,811.9	3,841.8
Utility Increases (FY06 unanticipated)	1,920.7	1,390.8	3,311.5
Utility Increases (FY07 projected)	1,279.4	948.9	2,228.3
Risk Management/Insurance Fees	200.0	400.0	600.0
Network Bandwidth	850.0	850.0	1,700.0
M&R Increment (maintaining 1.5% of building value)	971.6	350.0	1,321.6
New Facility Operating Costs including M&R	1,154.3	983.3	2,137.6
Museum (new addition only)	288.3	609.4	897.7
BiRD	550.0	299.0	849.0
Ft. Yukon	41.5		41.5
Nome	24.2		24.2
Aviation Facility	125.0	75.0	200.0
ANSEP	91.0		91.0
KPC - Ward	34.5		34.5
Utilities, Bandwidth, Facility, Fixed Costs Subtotal	7,405.9	7,734.9	15,140.8
Total Adjusted Base Requirements	29,991.8	18,706.0	48,697.8

Salary, Retirement, and Other Benefits by Category	State Approp.	Receipt Authority	Total
Employee Type Summary			
AK. Comm. Colleges' Federation of Teachers (ACCFT)	1,341.8	1,277.3	2,619.1
AK. Higher Ed. Crafts and Trades Employees (AHECTE)	1,264.2	151.9	1,416.1
United Academics Faculty (UNAC)	4,250.4	4,675.1	8,925.5
UA Staff, Students Employees, and Graduate Assistants	15,448.3	4,444.9	19,893.2
UA Adjuncts	281.2	421.9	703.1
Total	22,585.9	10,971.1	33,557.0
Salary and Benefits Summary			
Salary Increase	7,380.0	3,789.5	11,169.5
Retirement:	7,882.0	3,835.5	11,717.5
PERS	5,036.8	1,372.6	6,409.4
TRS	1,290.1	1,229.8	2,519.9
ORP	1,555.1	1,233.1	2,788.2
Health	6,690.9	3,056.9	9,747.8
Other: Medicare, Workers' Compensation, Unemployment etc.	633.0	289.2	922.2
Total	22,585.9	10,971.1	33,557.0

**University of Alaska
FY07 Operating Budget Request
Introduction**

The Board of Regents' operating budget request for UA includes the necessary resources to cover adjusted base increases (i.e., contractual and fixed cost increases) plus state funding directed for priority program enhancements and growth. The program enhancements and growth priorities in UA's FY07 budget include:

- Continuing programs to address state needs: This program category includes the existing successful programs in health occupations, teacher education, distance education and business/public policy programs.
- Preparing Alaskans for the new jobs: Investment in this program category is necessary to build capacity in programs that are required for gas line and mining projects which include engineering, construction/project management, mining training and vocational education and will produce the workforce for the legacy jobs.
- Building Alaska's competitive research investment: This request is the first of five phases of funding to double Alaska's investment in research, thus investing in a vibrant alternative industry in the state. The first phase is focused on bio-medical, behavioral health, and Arctic related research, as well as matching funds for specific opportunities in fisheries, the International Polar Year (IPY), and transportation.
- Addressing facilities renewal and renovation requirements and modest administrative priorities are also included in the UA operating budget request.

To address these critical program growth areas, UA must first meet the unusual level of fixed cost increases for retirement, health care and utilities. The proposed UA FY07 Operating Budget Request totals \$790 million, a \$75.8 million increase, resulting in a 10.6 percent increase from UA's FY06 operating budget.

FY07 Operating Budget Request Summary

	State Approp.	Receipt Authority	Total
FY06 Operating Budget	248,188.8	466,036.0	714,224.8
Adjusted Base Requirements	29,991.8	18,706.0	48,697.8
Program Enhancement/Growth Priorities	10,600.8	12,500.0	23,100.8
Facilities Renewal and Replacement (ph 1 of 10)	3,000.0	1,000.0	4,000.0
Total FY07 Increment Request	43,592.6	32,206.0	75,798.6
<i>% Change</i>	<i>17.6%</i>	<i>6.9%</i>	<i>10.6%</i>
Total FY07 Operating Budget Request	291,781.4	498,242.0	790,023.4

With current programs and services, UA projects an \$18.7 million increase in university generated revenue from student tuition and fees, federal and university receipts, and has fully applied that increased revenue to fixed cost increases. With state funding investments in new programs, UA will be able to generate additional revenue to support those specific programs.

The University of Alaska operating budget request shown on the tab of this section provides a detailed account of the adjusted base increase components including the contract and policy mandated wage increases, the state retirement system employer rate increases, UA’s negotiated health care contribution, utilities and new facilities operating increases.

Revenue Assumptions

The FY07 state appropriation request of \$291.8 million represents a 17.6 percent increase (a \$43.6 million increment) from FY06. The FY07 total budget request of \$790.0 million is 10.6 percent above the FY06 authorized budget. With full state support, the university anticipates a \$32.2 million increment in non-state revenue. Of the anticipated \$32.2 million increase, \$18.7 million is associated with existing programs and services, assuming funding for all adjusted base components. The remainder of the \$32.2 million is dependent on increments directed toward program growth.

University of Alaska

Budget Authority and Actual Revenue by Source FY05-FY07 (000's)

	Budgeted Values			Actual Values			
	FY06 Auth	FY07 BOR Request	% Change FY06 to FY07	FY05 Actuals	Estimated FY06 Actuals	Estimated FY07 Actuals	% Change FY06 to FY07
State Appropriations							
General Fund	242,388.1	283,980.6		225,287.9	242,388.1	283,980.6	
General Fund Match	2,777.3	4,777.3		2,777.3	2,777.3	4,777.3	
General Fund MH Trust	200.8	200.8		200.8	200.8	200.8	
Workforce Development Funds	2,822.6	2,822.6		2,868.9	2,822.6	2,822.6	
State Appropriations Subtotal	248,188.8	291,781.3	17.6%	231,134.9	248,188.8	291,781.3	17.6%
Receipt Authority							
Interest Income	4,667.8	4,667.8	0.0%	2,263.7	2,512.4	2,587.8	3.0%
Auxiliary Receipts	47,082.9	48,966.2	4.0%	37,629.0	39,100.0	40,273.0	3.0%
Student Tuition/Fees(net)				69,484.1	77,021.0	85,493.3	11.0%
<i>Student Tuition/Fees(gross)</i>	85,764.6	96,056.4	12.0%	<i>75,885.5</i>	<i>83,474.0</i>	<i>92,656.1</i>	<i>11.0%</i>
Indirect Cost Recovery (ICR)	37,385.8	40,675.8	8.8%	31,217.0	33,714.4	36,822.9	9.2%
University Receipts	76,420.9	80,788.7	5.7%	56,036.2	58,838.0	66,060.5	12.3%
University Receipts Subtotal	251,322.0	271,154.9	7.9%	196,630.0	211,185.8	231,237.5	9.5%
Federal Receipts	137,797.8	149,924.0	8.8%	115,955.3	125,231.7	136,781.1	9.2%
State Inter Agency Receipts	18,800.0	18,800.0	0.0%	10,405.9	10,500.0	10,815.0	3.0%
MHTAAR	680.0	780.0		50.0	680.0	780.0	14.7%
CIP Receipts	4,762.2	4,762.2	0.0%	2,328.1	3,000.0	3,090.0	3.0%
UA Intra Agency Receipts	52,674.0	52,821.0	0.3%	40,232.1	42,243.7	42,343.7	0.2%
Receipt Authority Subtotal	466,036.0	498,242.1	6.9%	365,601.4	392,841.2	425,047.3	8.2%
Total	714,224.8	790,023.4	10.6%	596,736.3	641,030.0	716,828.6	11.8%

FY07 Operating Budget Request Increment Descriptions

Adjusted Base Requirements

Salary, Retirement and Other Benefits (GF: \$22,585.8, NGF: \$10,971.1, Total: \$33.557.0)

This request covers three components: contract and policy mandated salary increases, retirement benefit increases, and health and other staff benefit cost increases. These components are described briefly below. Additionally, the operating budget adjusted base detail on page 10 provides a detailed breakdown of each component by employee group.

- Contract and Policy Mandated Salary Increases**
 The requested amount covers the negotiated contract agreements for ACCFT faculty (4.6%), AHECTE (4.6%), UNAC faculty (4.7%), UNAD (4.7%) and the policy mandated salary increase (P04.05.040) for UA employees not represented by a union. This current estimate represents an approximate 4.3 percent increment across employee groups using preliminary base salary figures.
- Retirement Benefit increases**
 PERS, TRS and ORP continue to be a driving force in UA's increased incremental need for FY07. The following represents the new FY07 employer contribution rates for the above three retirement programs: PERS 21%; TRS 26%; ORP 21%. Note: The new ORP Defined Contribution program has a contribution rate of 12 percent and the new state defined contribution programs provide first year savings of \$1.5 million. The table below details recent and expected rate increases

Retirement Systems Employer Contribution Rates

	FY04	FY05	FY06	FY07	FY08
Public Employees Retirement System (PERS)	5.58%	10.58%	15.58%	20.58%	25.58%
Teachers Employees Retirement System (TRS)	12.00%	16.00%	21.00%	26.00%	31.00%
UA Optional Retirement Program (ORP)	11.00%	13.00%	16.33%	21.00%	26.00%
New UA Optional Retirement Program (Eff. July 2005)			12.05%	12.05%	12.05%
New State Defined Contribution Per SB141 (Eff. July 2006)				10.05%	10.05%

- Health and Other Staff Benefit Cost Increases**
 This line item conveys the estimated incremental increase of \$9.7 million for health care costs and \$940,000 for other staff benefits including workers' compensation and unemployment insurance in FY07. Health care costs were impacted by union negotiated contracts and under-recovery dollars associated with these contracts. UA employer health care contribution per employee per month is estimated at \$720 for FY06 and \$910 in FY07. For comparison purposes, last year (FY05) the state's employer contribution was \$830 per employee per month.

Utilities, Bandwidth, Facility, and Fixed Costs (GF: \$7,405.9, NGF: \$7,734.9, Total: \$15,140.8)

This request covers the six non-personnel related fixed cost increases described below. These fixed increases, driven extensively by utilities prices, network bandwidth requirements for every day operations, and new facility operating costs, are unavoidable. The operating budget adjusted base detail on page 10 provides a detailed breakdown of the cost for each of the categories below.

- **Operating Fixed Costs**
This covers general increases of non-personal service related expenditures at 1.5 percent as well as extraordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 15 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimate of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies, such as ACAS and a real cost increase of 1.5 percent.
- **Utility Increases (FY06 unanticipated/FY07 projected)**
Unanticipated increases in utility costs have significantly impacted the University and its ability to adjust to the staggering increases in the cost of natural resources that heat, cool and provide power to campuses throughout the UA system. These requests cover the 22 percent FY06 unanticipated cost increase and the budgeted 15 percent FY07 utility and fuel oil cost increases. Page 55 in the reference provides campus detail.
- **Risk Management/Insurance Fees**
Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. This amount would support required insurance and risk assessment increases.
- **Network Bandwidth**
An increasing amount of network bandwidth is required to maintain instructional delivery, video conference advances, and research strength. Every month, UA usage increases with the added technology demands.
- **Maintenance and Repair (M&R) Increment**
UA's annual maintenance and repair is calculated at 1.5 percent of current building value. Each MAU is asked to annually increase its M&R contribution in order to keep pace with its ever increasing building value. This request covers the M&R requirement.
- **New Facility Operating and M&R Cost**
This request covers the M&R requirement and anticipated new facility operating costs which includes the following: UAA (Aviation Facility, KPC Ward Building); UAF (Museum, BiRD, Ft. Yukon, Northwest Campus).

Priority Program Enhancement and Growth

Continuing Programs Meeting State Needs (GF: \$2,951.8, NGF: \$1,500.0, Total: \$4,451.8)

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high need programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. Below are brief descriptions of the priority programs, and the Individual Program Detail in the reference section provides a detailed description of each program listed below.

- **Teacher and Early Childhood Education Programs**
Providing teachers for Alaska is a key goal for UA. This request provides funding for the programs demonstrating success in placing teachers in Alaska schools and meeting the early childhood education training needs. Consistent with UA performance measures, these program investments will increase the number of graduates qualified for high demand career jobs. Below is the list of specific education program requests.
 - Secondary Teacher Education, Special Education, Early Childhood Education, Alaska SEED (System for Early Childhood Development) registry project and Rural Education Practicum at Juneau
 - Early Childhood Development at Mat-Su
 - Early Childhood Development at Anchorage

- **Distance Education for High Demand Programs**
Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. Funding is also requested for a critical network administrator position for PWSCC. These programs will improve results on three of UA's performance measures: increasing student enrollment, student retention, and graduates for high demand careers. Below are the specific distance education requests.
 - Network Administrator at PWSCC
 - Distance Delivery Capacity for High Demand Programs Systemwide

- **Nursing, Behavioral and Allied Health Programs**
This request provides funding for nursing delivery support, behavioral programs and allied health careers training. Much of the funding requested is to provide base funding for programs started on temporary funding sources that have demonstrated student demand and long term employment need. This request is essential to maintain and enhance UA's number of graduates qualified for high demand career jobs. These programs will improve results on all of UA's performance measures. Below is the list of specific health instruction program requests.
 - Radiology and Dental Assisting at Tanana Valley Campus
 - Nursing and Allied Health Program Support at Juneau Campus
 - Nursing and Allied Health Program Support at Rural Campuses
 - Training for Rural Based Counselors
 - Distance-Delivered Bachelors in Social Work at UAF
 - Behavioral Health Program Partnership Continuation
 - Nursing and Allied Health Program Support at Sitka Campus
 - Health Program Leadership across the University system

- **Business and Public Policy Programs**
This request provides funding to enhance business instruction, economics and public policy research and small business support in Anchorage and a small funding increase to address finance instruction in Juneau. These programs will improve results on two of UA's performance measures: increasing graduates for high demand careers and increasing external research funding.
 - Small Business Development Center Procurement and Technical Assistance and Performance Excellence Programs at Anchorage Campus
 - Public Policy Institute of Social and Economic Research Support at Anchorage Campus
 - Business Faculty and Experimental Economics Lab at Anchorage Campus
 - Finance Faculty Adjuncts at Juneau Campus

- **Core Requirements and Meeting Student Demand**
This request provides funding for basic core faculty and extension positions. The departments for which faculty positions are being requested have demonstrated student demand and provide the necessary prerequisite course work for many of the programs training students for high demand job areas. Below are the specific areas of investment.
 - Math and Biology Faculty at PWSCC
 - College of Arts and Sciences general education faculty at Anchorage Campus
 - Cooperative Extension Juneau Agent

Preparing Alaskans for New Jobs

(GF: \$3,049.0, NGF: \$2,600.0, Total: \$5,649.0)

Funding in this category builds capacity in programs that are required for gas line and mining projects and include engineering, construction/project management, mining training, vocational education and geography. Although building for the immediate construction and mining opportunities, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore, ongoing investment in building capacity in these programs is necessary and urgent. See the Individual Program Detail in the reference section for a complete listing.

- **Engineering**
This request includes funding for the growing engineering programs in Anchorage including support for the Alaska Native Science Engineering Program and Engineering, expansion of engineering programs statewide to meet the projected employment needs and minimal core funding for the successful research initiatives at UAF. These programs will improve results on three of UA's performance measures: student enrollment, increasing graduates for high demand careers, and increasing external research funding.
 - Baccalaureate Engineering Program, Alaska Native Science Engineering Program and Engineering Professional Training at Anchorage Campus
 - Expansion of Engineering Instruction Programs at Fairbanks and Anchorage Campus
 - Engineering Research at Fairbanks Campus

- **Construction and Mining Technology**
This request addresses the training needs for construction technicians and managers, mining operations, and marine technology. The Alaska Department of Labor and Workforce Development projects a steady increase in the demand for trained construction managers, especially with the pending gasline construction. Typical job titles for such positions include project managers, assistant project managers, project coordinators, project administrators, project field assistants, cost estimators, quantity surveyors, and project schedulers. Additionally, several

new mines have started or will soon start operations. The funding for the MAPTS mining training expansion led by the Kenai Campus is a critical investment. Many of these programs have been jump started on temporary funding sources and have demonstrated success in meeting the needs of employers around the state. Investment in the programs listed below will provide sustainable training opportunities in key trades critical to gas line and mining development.

- Construction Technology and Construction Management Program in Anchorage
- Construction Technology and Training in Rural Alaska
- Construction Technology and Kensington Mine Support at Juneau
- Marine Technology at Ketchikan
- MAPTS Expansion, Mining Training and Process Technology at Kenai Peninsula College
- Process Technology and Construction Management at Tanana Valley Campus

- Vocational Education

This request provides for priority programs necessary to meet vocational education needs. This includes the marine diesel program, which provides the training to work in a marine engine room position. It provides funding to reinstate the systemwide leadership role responsible for coordination of vocational and workforce programs. Pressure for increased collaboration with schools, regional vocational training centers, and proprietary training facilities is becoming more necessary as well as more advantageous, and staffing is required to facilitate the discussion and planning of priority programs and to seek external funding opportunities. Additionally, investment is required for key staff at Mat-Su Campus for career services advising and in Anchorage for the successful tech prep program that is a strong feeder from high school to post-secondary vocational education. Some of these programs have started and are currently being supported on temporary WFD funding and require sustainable base funding.

- Diesel Program at Juneau Campus
- Career Service Center at Mat-Su Campus
- Tech Prep Coordinator at Anchorage Campus
- Workforce Development Leadership at Statewide

- Geography

This request is to begin a modern redesigned geography program. Geography is a discipline critical in Alaska. The land and resources dependent industries and operations include native corporations, state, university, and mental health trust land management operations, military, mining and oil companies. All of these fields need employees versed in geography. As Alaska enhances its efforts in natural resource development and addresses critical issues such as the impact of climate change on economic development, infrastructure, community planning, and related policy development, geography becomes the critical linking component. UAF is developing the University of Alaska Integrated Geography program. The program's goal is to leverage all campuses' geography faculty expertise to deliver courses and degrees throughout the state via on-campus and distance delivery.

- System-wide Integrated Geography Program at Fairbanks Campus

Competitive University Research Investment (Ph 1 of 5) (GF: \$4,000.0, NGF: \$8,000.0, Total: \$12,000.0)

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$7 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research programs. Also

included is matching funds for specific opportunities in fisheries, transportation, and International Polar Year opportunities and support for critical compliance, proposal and applied research operations. See the Individual Program Detail in the reference section for a complete listing.

- Health Research

This request addresses bio-medical and behavioral health research programs. Cost increases associated with health and behavioral health issues for every employer and the state through its various programs are staggering. Expanding research into the root causes and solutions is a necessary and urgently needed investment. Biomedical research activities have grown dramatically at UAF in the last four years. Two major National Institutes of Health (NIH) grants totaling over \$45 million (for a multi-year period) have been received. Research emphases are tailored to meet state needs, including research into the genetics of obesity and the nutritional value of subsistence foods, and tracking and understanding the mechanics of infectious diseases, particularly the avian influenza virus. The new UAA/UAF joint PhD psychology programs approved by the Board of Regents in 2005 is an effort to meet the clinical behavioral health needs in urban and rural Alaska and provides the core for behavioral health research.

- Bio-medical Health Research at Fairbanks Campus
- Joint PhD Psychology at Fairbanks and Anchorage

- Arctic Research

This request provides base funding for two very successful programs at UAF that are key to the state's research agenda including climate change, resource development, and community development. Critical to global change research, GINA is the University of Alaska's mechanism for organizing and sharing its diverse data and technological capabilities among the Alaska, Arctic, and world communities. GINA supports state service, and emergency management, and resource assessment initiatives as well as a large number of basic and applied research projects. GINA operates at all three of UA's main residential campuses and works with agencies, NGO, and private sector organization to serve geospatial data needs for Alaska. This funding request also covers UAF's graduate program of sustainability and resilience of ecosystems, communities, and cultures, and is focused on Alaskan issues. The program has received external grant support, and continued support is expected.

- Geographic Information Network of Alaska (GINA) & Graduate Program at Fairbanks Campus

- Research Infrastructure

To fully take advantage of additional state investment, effective research operation support is required in the areas of grant and contract administration, facilitating transfer of UA technology and applied research to industry for economic development opportunities, and research compliance. An interface with corporate partners, development corporations and accelerators is critical for technology transfer and requires staff. Additionally, bio-medical research has significant compliance obligations including hazardous material handling requiring support to assist researchers on various projects. After initial base general fund investment in these core support areas, growth in this support area would be through non-general fund sources.

- Applied Research, Tech Transfer and Patent Support and Research Compliance Support
- Proposal/Grant/Contract Support at Anchorage Campus

- **Research Matching Funds**

Research grant matching funds are critical for the University to forward important research projects. Match is seen as a key competitive component from the standpoint of external research sponsors. It demonstrates that the state is in the game and is willing to invest, thus the sponsor will invest. Below are a few of the key research projects underway that require matching funds. The amount requested in matching funds is sufficient to support only two or three of these projects. To maximize the leverage capacity of these important match funds, other possible match funding source alternatives are being actively investigated including private partnerships, donations, and internal reallocation. Each of these programs have in-depth proposals fully describing the programs.

- Fisheries Research
- EPSCoR Phase 3
- Alaska Transportation Center
- Alaska Public Health Policy
- National Ecological Observation Network
- International Polar Year
- Alaska Energy Research

Administrative Priorities

(GF: \$600.0, NGF: \$400.0, Total: \$1,000.0)

There are four administrative request priorities selected. These investments will reduce long term costs or have the potential for generating university revenue in the years to come. The priorities include funding development operations, alumni relations, document imaging and IT support. All other administrative priorities must be pursued through gained administrative efficiency and reallocation. See the Individual Program Detail in the reference section for a complete listing.

- Document Imaging
- Alumni Relations
- IT Content and Project Management
- Development/Advancement

Facilities Renewal and Replacement (Ph 1 of 10)

(GF: \$3,000.0, NGF: \$1,000.0, Total: \$4,000.0)

It is extremely important that facility renewal and replacement be addressed given UA's amount of deferred maintenance (over \$400M) that has accumulated over the last seven years. Between FY00 and FY06, UA requested an average of \$50 million annually for capital R&R requests, but has been funded inconsistently at an average of \$7 million with high years at \$15 million and years with no funding.

Consistent planned capital funding is the preferred mechanism for meeting UA's facilities R&R needs. The overall goal of this request is to garner ongoing funding for UA facility R&R requirements. To reduce UA's deferred maintenance to an acceptable level, UA will continue requesting safety, code and R&R funding via the capital budget. An ongoing capital or specific funding solution could replace this amount; however, until a solution is found, this request is another method to meet the facilities renewal needs. At this level of incremental request it will take 10 years to accumulate a \$40 million annual R&R fund which represents the national standard 2.5%-3.0% of the existing value of UA's facilities.

Capital Budget

University of Alaska
FY07 Capital Budget Request Summary
(\$000's)

	State	Receipt	
	Approp.	Authority	Total
Board of Regents' Highest Priority is			
Maintaining Existing Facilities and Equipment			
Addressing Critical Building Deficiencies	8,655.0		8,655.0
Code and Compliance Main Campuses	13,050.0		13,050.0
Code and Compliance Community Campuses	2,295.0		2,295.0
Required Renewal and Renovation for Program Delivery	21,250.0	2,000.0	23,250.0
Priority Facility Systems Renewal and Renovation	28,035.0	1,300.0	29,335.0
Community Campus Renewal	14,235.0		14,235.0
Small Business Development Center	550.0		550.0
Academic Equipment	6,568.7		6,568.7
Critical Needs Administrative IT Equipment	3,748.7		3,748.7
Maintaining Existing Facilities and Equipment	98,387.3	3,300.0	101,687.3
 Additional Board of Regents' Capital Requests			
New Facilities			
Integrated Science Facility - Phase III (P.A. 30M S)	55,000.0	2,000.0	57,000.0
Biological Sciences Facility (BioS) - Phase II including WR			
Heating and Cooling Plant	64,500.0		64,500.0
Gitkov Building Acquisition and Renovation	1,975.0	1,180.0	3,155.0
UAF Portion of State Virology Building	2,500.0	1,500.0	4,000.0
Alaska Cultural Center & PWSCC Training Center Addition	2,000.0		2,000.0
Homer Building Acquisition and Renovation	2,000.0		2,000.0
 Other Funding Requirements			
Additional Construction Priorities	11,500.0	18,000.0	29,500.0
Planning & Design Phase for New Facilities	6,158.0	4,000.0	10,158.0
High Priority Administrative IT Equipment	6,404.6		6,404.6
University Funded Capital Needs		51,000.0	51,000.0
Additional Board of Regents' Capital Requests	152,037.6	77,680.0	229,717.6
Total	250,424.9	80,980.0	331,404.9

**University of Alaska
FY07 Capital Budget Request
Introduction**

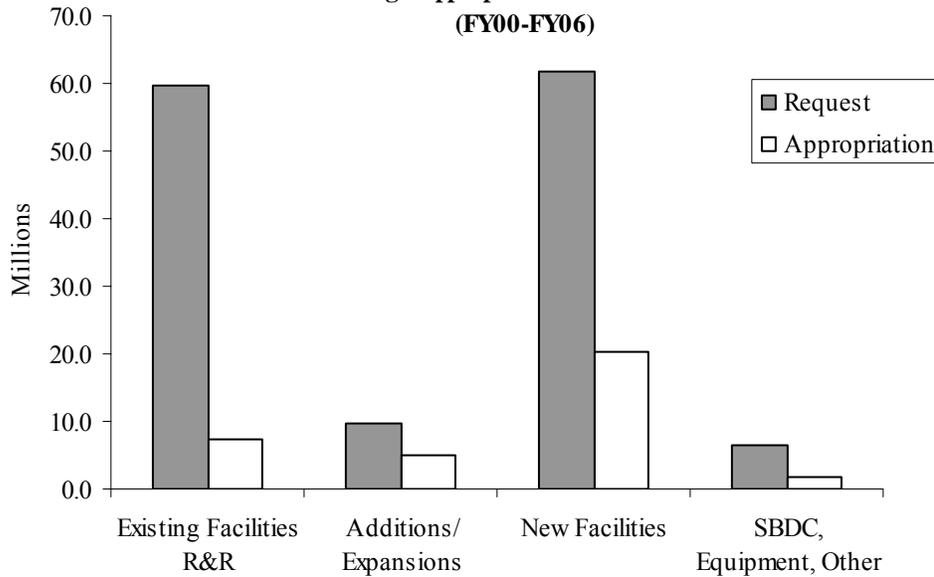
As University of Alaska’s first and foremost priority, the Board of Regents’ FY07 capital budget request includes Maintaining Existing Facilities and Equipment. After funding is secured for this first priority, funding is also being sought for a limited number of new facilities. The state funding request for maintaining existing facilities and equipment totals \$98 million. State funding requests for additional facilities totals \$152 million of which \$120 million is for the two science facilities that have been in UA’s budget request for the last several years: UAA Integrated Science Facility and the UAF Biological Sciences Facility.

Below is a summary of the request for UA priority maintenance and renewal of existing facilities and equipment. The magnitude of the FY07 capital budget request for existing facilities represents the backlog of unfunded renewal and renovation capital requests from prior years. UA has requested an average of \$50 million annually from capital funds for renewal and major maintenance of existing facilities but has received an average of only \$7 million. Over the last seven years, UA’s backlog of renewal projects (i.e. deferred maintenance) has increased from \$200 million to over \$400 million on total facilities worth \$1.4 billion. Maintenance of existing facilities as priority one is essential to reverse this trend.

	State	Receipt	
	Approp.	Authority	Total
Board of Regents' Highest Priority is			
Maintaining Existing Facilities and Equipment			
Addressing Critical Building Deficiencies	8,655.0		8,655.0
Code and Compliance Main Campuses	13,050.0		13,050.0
Code and Compliance Community Campuses	2,295.0		2,295.0
Required Renewal and Renovation for Program Delivery	21,250.0	2,000.0	23,250.0
Priority Facility Systems Renewal and Renovation	28,035.0	1,300.0	29,335.0
Community Campus Renewal	14,235.0		14,235.0
Small Business Development Center	550.0		550.0
Academic Equipment	6,568.7		6,568.7
Critical Needs Administrative IT Equipment	3,748.7		3,748.7
Maintaining Existing Facilities and Equipment	98,387.3	3,300.0	101,687.3

UA’s FY07 priority capital request demonstrates a steadfast commitment to maintaining existing facilities through safety, code, ADA and existing facilities R&R requests. Given the inconsistency of funding for these critical priorities, a smaller ongoing request is included in UA’s operating budget request. The \$4 million in operating funding being requested represents phase one of ten increments necessary to build an annual operating fund for facilities R&R of \$40 million, which represents the national standard 2.5%-3.0% of the existing value of UA’s facilities. Developing a long term, sustainable, comprehensive facilities renewal and renovation solution is critical for UA and the state as a whole. The graph below provides a look at UA’s appropriation success for major maintenance funding for existing facilities over the last seven years compared to other capital request categories.

University of Alaska
Average Capital Request by Category compared to
Average Appropriation of State Funds
(FY00-FY06)



The new facilities and planning requests are heavily weighted toward the two primary science facilities that have been included in the last five capital budget requests: the final phase of funding for the UAA Integrated Science Facility (\$55 million) and the UAF Biological Sciences Facility, including the West Ridge heating and cooling plant at UAF (\$64.5 million).

FY07 Capital Requests Project Narratives

Maintaining Existing Facilities and Equipment

Addressing Critical Building Deficiencies

(GF: \$8,655.0)

Upgrades are urgently needed to address critical systemwide building deficiencies, such as fire alarm and sprinkler systems, asbestos abatement, water supply and quality issues, modernization of the elevator system, and exterior lighting system. The 14 highest priority projects are:

- UAA Main Apartment Complex (MAC) Fire Sprinkler Install & Fire System Upgrade (GF: \$1,800.0)
The complex was constructed in 1985 and the existing fire alarm system is original, requires continuous maintenance, and needs to be upgraded.
- UAF Elevator Safety and Modernization Upgrades (GF: \$350.0)
UAF Facilities Services manages the operation and maintenance for a fleet of more than 50 elevators and lifts with an average age of over 25 years. With the help of an FY01 audit, 28 elevators were identified as needing modernization upgrades. This request represents the first phase of a multi-year modernization plan and will address ADA, Code and Safety, and deferred maintenance improvements to three elevators.
- UAS Fire Alarm System Replacements (GF: \$520.0)
Funding will cover replacement of six fire alarm panels and associated detectors that serve eight campus buildings and the original student housing apartment complex that are now between 20 and 35 years old.
- UAA Student Center Fire Egress (GF: \$500.0)
The Student Union Building (formerly known as the Campus Center) was constructed in 1977. With the increased use by students, faculty, and staff, the need for emergency egress requires an additional exit.
- UAA Asbestos Abatement (GF: \$265.0)
UAA has identified seven campus buildings that require asbestos abatement of pipe insulation in the restroom fixture piping and the mechanical room valves and connections. This project also includes an asbestos survey for Kenai Peninsula College.
- UAF LARS Wash House (GF: \$520.0)
The project consists of demolishing the existing 150 square foot well and wash house structure at the Large Animal Research Station. The structure will be replaced with a 700 square foot wood framed wash house and bathroom facility for the farm workers. The wash house is the central facility for water needs for all workers at the station. It will house shower, bathrooms, washer/dryer and sink facilities for the research station workers as well as locker storage for their gear.
- UAF Campus Wide Residential Sprinklers - Phase 2 (GF: \$850.0)
Funding is required to complete installation in the remaining unsprinklered student living quarters. This covers Stuart Hall, Cutler Student Apartment Complex and Hess Village.

- UAF Campus Wide Fire Alarms (GF: \$500.0)
Funds are for an enhanced alarm system to provide adequate coverage and notification for building occupants and report information to emergency services.
- UAF Arctic Health Ceiling Seismic Upgrade (GF: \$450.0)
Upgrades are needed to improve building structure that assure emergency egress routes remain clear of earthquake debris and prevent damage and contamination of research spaces.
- UAF Hess Commons Asbestos Removal (GF: \$400.0)
The abatement provided in this project will allow core areas for use by campus life enhancement projects.
- UAF Walsh Hall Egress Window Replacement (GF: \$200.0)
This project would reconstruct 11 window units and install window wells with ship ladders. This work will provide a second egress route from 11 rooms and allow them to be used as residential spaces.
- UAF Arctic Health Asbestos Abatement (GF: \$400.0)
Currently friable asbestos pipe insulation exists in nearly 11,000 gsf of mechanical room space which adds significantly to the costs and timeliness of renovation and construction projects.
- UAF Exterior Pathway and Roadway Lighting Replacement (GF: \$150.0)
Improved lighting provides safer pedestrian/vehicle interface zones and reduces the unlit or shadowed areas adjacent to pathways and outdoor seating areas.
- UAA Community Campus Water System Connections and Upgrades (KPC - GF: \$1,400.0, Mat-Su - GF: \$350.0, Total: \$1,750.0)
Tying the Kenai Peninsula College water system into the treated City of Soldotna water line will remove all issues with water quality as well as future quantity requirements as the campus continues to grow. Mat-Su College will also have an opportunity to tie into a new borough water line that is in the planning stages.

Code and Compliance Main Campuses (GF: \$13,050.0)

This funding will correct main campus code and accessibility deficiencies in accordance with building codes and the Americans with Disabilities Act. Maintenance of existing facilities must be addressed on a regular basis. The six highest priority projects are:

- UAF ADA Compliance (GF: \$1,200.0)
This project, with multiple phases, will make modifications to include accessibility improvements such as installation of new elevators, renovations to restrooms, improvements to accessibility routes, replacing drinking fountains and modifying stairwell handrails. Buildings being addressed include Signers' Hall, AHRB, Cooperative Extension, Elvey, Gruening, Eielson, O'Neil and Constitution Hall.
- UAA ADA/Code Restroom Upgrades (GF: \$750.0)
With a dramatically increased campus population, the existing restrooms are not large enough in terms of space and fixture count as well as being non-compliant with current ADA requirements to accommodate the building occupant load. This request will address restrooms in 11 buildings.

- UAF Physical Plant Code Corrections (GF: \$2,200.0)
This project reconfigures the remaining unaddressed portion of the Physical Plant building to correct existing code and operational deficiencies and to accommodate the maintenance and operations shops within Facilities Services.
- UAF Fine Arts Code Corrections (GF: \$8,250.0)
The Fine Arts Complex houses the music and art wings, concert hall, theater, KUAC and Great Hall at UAF. This request represents the highest priority items in need of repair and include modifications and corrections to the heating and ventilation systems and the electrical distribution panels that are in critical need of replacement. The code and deferred maintenance work in need of completion totals \$18M.
- UAF Gruening Code Corrections (GF: \$150.0)
The Gruening building contains more students and staff than any other building on campus and is in need of significant code required upgrades to the existing fire exits, HVAC, and electrical panels and for ADA compliance. This request covers code correction project design.
- UAF Patty Center ADA (GF: \$500.0)
This project will provide the needed access to the building's only ADA accessible restroom as well as ADA access between offices, instructional space and athletic facilities on the two levels.

Code and Compliance Community Campuses (GF: \$2,295.0)

Correct community campus code and accessibility deficiencies in accordance with building codes and the Americans with Disabilities Act. Maintenance of existing facilities must be addressed on a regular basis. The three highest priority projects are:

- UAA Ward Goodrich Walkway (KPC - GF: \$1,300.0)
The second floor of the Goodrich Building, which houses the Arts and Sciences faculty, is not accessible by elevator so disabled students and community members are unable to access this area. The KPC elevator is located in the Ward Building, thus the walkway would provide the necessary connectivity.
- UAS Sitka Hangar Code Corrections (Sitka - GF: \$320.0)
Funding is necessary to construct area separations and install code compliant mechanical, electrical and fire systems in the open hangar area of the Sitka Campus facility.
- UAA Community Campus Code, ADA (KPC - GF: \$100.0, Kodiak - GF: \$200.0, Mat-Su - GF: \$175.0, PWSCC - GF: \$200.0, Total: \$675.0)
Through the ACAS (Accountability and Sustainability) process, UAA completed a survey of each of the community campuses and compiled up-to-date information on deficiencies in these categories at all community campuses. Items being addressed with this funding include fire system upgrades, seismic bracing, ADA accessible restrooms, code compliance in food service areas, and upgrades to emergency power systems.

Required Renewal and Renovation for Program Delivery

(GF: \$21,250.0, NGF: \$2,000.0, Total: \$23,250.0)

This request will provide the necessary funding to renew and renovate the facilities needed to deliver programs at the University's main and community campuses. The nine highest priority projects are:

- UAS Student Services Renovation (GF: \$1,950.0)
This project will renovate and reorganize student services area for better public access and more efficient space utilization and replace building systems and finishes that have reached their life expectancy.
- UAA College of Arts and Sciences /Joint Psychology PhD Program Renovation (GF: \$3,750.0)
The main program areas of the Social Sciences Building are in disrepair and require renovation and upgrade for contemporary use. Additionally, an area of the building's first floor will be remodeled to accommodate the newly approved joint Psychology PhD program between UAA and UAF.
- UAF Gruening Revitalization - Ph.D. in Psychology Program (GF: \$1,000.0)
Renovation of the first floor of Gruening to accommodate the PhD program will include conversion of Room 101, network upgrade with wireless capacity, painting of the lobby area and hallway, and building egress and infrastructure priorities.
- UAF Arctic Health Laboratory Revitalization for Initiative Programs (GF: \$5,250.0)
The lab renovations would better utilize existing space within the building, and would provide a faster, more viable solution to space shortages on West Ridge. Space to conduct research is vital for competing for external funds. Laboratory space renovation is critical.
- UAA Dental Clinic Remodel (GF: \$3,500.0)
The Dental Clinic, in order to continue instruction and clinic services, will need to replace outdated equipment, and improve the operation of simultaneously running classes to accommodate growing enrollments. This funding provides a complete renovation to the existing Dental Class/Laboratory space.
- UAF West Ridge Space Revitalization (GF: \$500.0, NGF: \$2,000.0, Total: \$2,500.0)
New spaces will serve current and future initiatives in the atmospheric, biological, neuroscience, plant pathology, live animal research, marine science programs, and natural resource/agricultural sciences. The buildings on West Ridge, Elvey and O'Neill, are old and need to be renovated to accommodate program needs. This will be an ongoing process.
- UAA ERA Aviation Research Facility Renewal (GF: \$1,500.0)
Funding for this project will allow completion of significant facilities safety items. Facilities repairs and upgrades will include roofing, miscellaneous demolition work, structural repairs and fire alarm upgrades. These repairs are necessary for the space to be utilized by the growing Aviation Technology programs.
- UAA Lucy Cuddy Center Renewal (GF: \$1,500.0)
Upgrading the building to contemporary use will improve space efficiency, respond to growing student enrollment, and assist faculty in delivering cutting edge instruction. The Culinary Arts and Hospitality programs support workforce development for hospitality and tourism.

- UAA Community Campus Science Lab Renewal (KPC - GF: \$600.0, Mat-Su - GF: \$1,500.0, PWSCC - GF: \$200.0, Total: \$2,300.0)
Science laboratories at Mat-Su, PWSCC and Kenai were either built or last renovated nearly 20 years ago. The continued demand for science education across the campuses requires that these labs be updated in order to provide current science course/lab experiences to the students of Kenai Peninsula College, Matanuska-Susitna College and Prince William Sound Community College.

Priority Facility Systems Renewal and Renovation (GF: \$28,035.0, NGF: \$1,300.0, Total: \$29,335.0)

This request will provide urgently needed funding to perform renewal and renovation to structural and mechanical systems on the University's aging main campus facilities and roadways. The sixteen highest priority projects are:

- UAA Campus Roof Replacement (GF: \$2,400.0)
UAA will systematically address roofing replacement by re-roofing 5 percent of the buildings each year. This will fund three years of roofing projects.
- UAF High Priority Utilities Revitalization (GF: \$920.0)
This project will address planning and partial revitalization of the highest priority utilities deficiencies. Power Plant renewal items will include the steam and electrical system, water system and the reverse osmosis (lab) water system. This is the first of several phases to fully address these deficiencies.
- UAF Fairbanks Campus Facility Major Roof, Heating Ventilation, Infrastructure and Basic Renewal (GF: \$9,000.0)
This includes foundation repairs for the Cutler Complex, interior and exterior revitalization for the Eielson Building, roof replacement for the Aurora Building and several high priority infrastructure items such as sewer, digital controls, chillers, transformers and HVAC controls.
- UAS Auke Lake Way Campus Entry Improvements & Road Realignment (GF: \$210.0)
This project will route all arriving vehicular traffic directly to the main parking areas and construct new pedestrian paths from the parking lots to the main academic and support buildings.
- UAA Fine Arts Mechanical System Renewal (GF: \$3,600.0)
This project will remodel the building's HVAC systems resulting in fully operational and streamlined HVAC systems that meet current mechanical code, indoor air quality standards and provide a properly controlled educational environment for staff, faculty, and students, as well as a properly controlled storage environment for educational material, furnishings, musical instruments and equipment.
- UAS Hendrickson Remodel and Renovation (GF: \$1,180.0)
This project will renew and remodel the Hendrickson Building and the Hendrickson Annex to provide more effective use of the space, provide building code mandated restrooms and fire sprinklers, and to replace or renew building systems and finishes.

- UAF Main Campus Small Renewal and Renovation Projects: Roof, HVAC, Electrical, and Building Access (GF: \$2,825.0)
Project funding will provide construction dollars to make minor renewal repairs to all campus facilities. Minor renewal at these facilities includes minor roof repairs to student housing buildings, fresh paint, new flooring finishes, repairs to leaking plumbing fixtures, renovated heating systems, and more.
- UAA Campus HVAC Upgrades (GF: \$850.0)
There are no longer replacement parts for some of the HVAC units making them virtually impossible to fix properly. This project will replace deficient boxes and upgrade the building automation system controls.
- UAA EM1 and EM2 Piping Replacement (GF: \$675.0)
The Energy Modules (EM-1 & EM-2) provide heating services for a number of campus facilities. This project will replace the underground heat piping being served from EM-1 and repair the above ground heat piping/fittings in the Wells Fargo Sports Complex.
- UAF Elvey Building Renewal (GF: \$500.0, NGF: \$1,300.0, Total: \$1,800.0)
Constructed in 1970, the Elvey Building is home to the UAF Geophysical Institute. Since constructed the facility and its key infrastructure components have passed their 30 year life expectancy and major renewal of the facility must occur. This request represents the first phase of renovation.
- UAA Building Automation System Renewal (GF: \$750.0)
The technology improvements that have evolved over the last 20 plus years since this equipment was first introduced have made great improvements in flexibility and sustainability. In going from maintenance-intensive pneumatic controls to modern direct digital controls, the campus saves both energy and labor. This request will provide upgrades for approximately 10 buildings.
- UAF Pedestrian and Vehicular Facilities Revitalization (GF: \$3,000.0)
This project will complete Tanana Loop, the roadway that circles the campus. The project will also create safe and attractive pedestrian walkways close to all campus roadways for non-motorized users.
- UAA Mechanical/Electrical Systems Renewal (GF: \$1,000.0)
This project is to replace outdated mechanical and electrical systems with modern, code compliant, efficient, maintenance friendly and cost effective systems to provide a healthy and comfortable educational environment for staff, faculty, students and visitors. This addresses six buildings including: Wells Fargo, Student Union, Beatrice McDonald, Sally Monserud, Wendy Williamson, and University Center.
- UAA Campus Wayfinding - Phase II (GF: \$500.0)
Phase I implementation included wayfinding elements for the Wells Fargo Sports Complex, University Center, and selected exterior campus signs. Phase II funding is being requested to continue implementation of interior and exterior building and signage, pedestrian wayfinding kiosks, marquees, and other plan elements.

- UAA Campus Roads, Curbs and Sidewalks (GF: \$150.0)
UAA campus has aging roads, sidewalks, curbs and gutters. Increased enrollment and subsequent staffing increases dictate a need to upgrade and repair these surfaces in order to maintain a safe and effective environment.
- UAA Wendy Williamson Auditorium - Phase II (GF: \$475.0)
This project will replace 961 aging theater seats that have outlived their useful life. This is Phase II of two phases designed to update the frequently used theater to contemporary use.

Community Campuses Renewal

(GF: 14,235.0)

This request will provide urgently needed funding to perform renewal and renovation to structural and mechanical systems on the University's aging community campus facilities and roadways. The nine highest priority projects are:

- UAF Community Campus Facility Roof, Heating and Structural Renewal (Chukchi - GF: \$338.1, IAC - GF: \$717.1, Kuskokwim - GF: \$616.4, Northwest - GF: \$250.9, Palmer - \$77.5, Total: \$2,000.0)
Critical needs include issues such as repairing railings and boardwalks, roof repair, upgrading electrical systems, boiler replacements, interior wall finishes, floor finishes, ventilation issues and exterior rehabilitation.
- UAA PWSCC Campus Renewal (GF: \$2,000.0)
This project will address various mechanical, ventilation, plumbing, electrical and telecommunication system repairs and upgrades.
- UAF TVCC 604 Barnette Exterior Envelope, HVAC and Electrical Revitalization (GF: \$4,390.0)
This covers the immediate need for architectural revitalization of the third and fourth floors to allow occupancy. The long-term project replaces the aged mechanical and electrical systems within the old Fairbanks Courthouse, upgrades the exterior envelope, and completes seismic corrections, as well as revitalizes the interior spaces to meet TVC's rapidly expanding program needs.
- UAA Kodiak College Campus Renewal (GF: \$2,500.0)
The projects included in this request are remodeling, improving space efficiency, fixed equipment replacement, and renewal of electrical and mechanical systems.
- UAA Mat-Su College HVAC and Boiler Replacement (GF: \$1,000.0)
The existing air handling unit has been used to supply air to the original Jalmar M. Kerttula Building, an addition and several remodeled spaces. Replacement of the air handling unit and boiler would create a more comfortable work and study environment and meet current code requirements and reduce maintenance costs.

- UAA Kachemak Bay Campus Renewal (GF: \$500.0)
The next phase of renewal and expansion for campus programs involves replacement of the original building roof and remodel of the Arts program classroom, including renewal of specialized furnishings and equipment for Art.
- UAA KPC Kenai River Campus Renewal (GF: \$645.0)
The projects included in this request are remodeling, fixed equipment replacement, renewal of electrical and mechanical systems, and renewal of campus signage.
- UAA Mat-Su College Campus Renewal (GF: \$400.0)
The projects included in this request are remodeling, fixed equipment replacement, and renewal of electrical and mechanical systems.
- UAA Mat-Su Exterior Parking/Road/Circulation Renewal (GF: \$800.0)
This project will provide paving and signage to the unimproved parking lot east of the Snodgrass building and associated lighting. A new secondary access loop road along the east side of campus will provide better vehicle flow and access to all parking lots. The existing pedestrian bridge will be enclosed to increase pedestrian comfort and safety. A new fire road on the southern side of FSM/OLB is required to meet fire access requirements.

Small Business Development Center (GF: \$550.0)

The Alaska Small Business Development Center (ASBDC) is a statewide business assistance program. The services it offers to small businesses are not duplicated or provided by any other agency or organization. The primary emphasis of the program is in-depth, quality business counseling. Through professional counseling, small businesses are assisted in solving problems concerning operations, manufacturing, engineering technology exchange, accounting, business strategy development and other productivity and management improvement. The individual business counseling is supplemented with quality business training designed to improve the skills and knowledge of existing and prospective small business owners/managers.

Academic Equipment Project Summary (GF: \$6,568.7)

This request would provide laboratory and instructional equipment for the health, education, engineering, and science programs, as well as technology upgrades for effective distance education. The items requested have reached their useful life and are either obsolete or beyond repair. The maintenance of high quality programs in a variety of disciplines requires regular upgrades of instructional equipment. Priority items include: Sciences/Engineering Replacement Equipment (i.e. Microscopes, Nuclear Magnet Resonance, Gas Chromatography), Smart Classrooms and Instructional Phone Booths for distance education, and instructional infrastructure equipment replacement in a variety of disciplines.

Critical Needs Administrative IT Equipment (GF: \$3,748.7)

Funding for this request is necessary for a more secure, disaster prepared information technology system. Replacing obsolete equipment, providing backup power, disaster recovery sites and the latest technology for intrusion detection and mitigation are essential for the university to maintain a secure information system. Priority items include: Butrovich Computer Facility Backup Generator, UAA Disaster Recovery Facility, Voice-over-IP convergence.

New Facilities

UAA Integrated Science Facility – Phase III (GF: \$55,000.0, NGF: \$2,000.0, Total: \$57,000.0)

This request provides funding to finish the Integrated Science Facility. The project is in response to a critical shortage of fundamental core science instructional and laboratory space. The new facilities will feature state of the art science academic laboratories and technology associated with distance delivery. The facility accommodates science instruction for students including: environmental studies and systems research, biomedical research, and, complex system studies to prepare students to meet the employment needs of the State of Alaska.

UAF Biological Sciences Facility - Phase II including WR Heating & Cooling Plant (GF: \$64,500.0)

The Biological Sciences Facility (BioS) will provide much needed instructional classrooms and research lab space for Biology. Phase II in this request will complete the design, contract documents, construction and build-out of the facility. With the year by year expansion of the West Ridge, the existing utilities system on West Ridge has reached full capacity. With further pending projects that will require steam for heat and chilled water for cooling, a new Energy Center must be constructed on the West Ridge to act as a central plant to supplement the existing utilities infrastructure.

UAS Gitkov Building Acquisition and Renovation (GF: \$1,975.0, NGF: \$1,180.0, Total: \$3,155.0)

This project would purchase the Gitkov property under an existing purchase option agreement and remodel the space for use by the Bookstore, Business Office, Personnel, Planning & Construction and the Vice Chancellor of Administration. This property is shown as a high priority acquisition in the 2002 campus master plan.

UAF Portion of State Virology Building (GF: \$2,500.0, NGF: \$1,500.0, Total: \$4,000.0)

Once complete, the State Virology Lab will be a state of the art joint use facility for studying health issues that directly affect Alaska. The facility will be constructed with an unfinished basement of which UAF receives a large portion. Funding is requested to complete this space for new labs.

UAA Alaska Cultural Center & PWSCC Training Center Addition (GF: \$2,000.0)

This project adds an addition of approximately 3,300 square feet for museum and conference space to the existing building and selective demolition, renovation, and remodeling of approximately 3,200 square feet of the existing building. This project was originally funded in the November 2002 GO bond for \$1.5M. The project was scaled to meet the budget constraints and bid in Spring 2005. The bid was canceled as all bids submitted exceeded the available project budget. This submission seeks gap funding to complete construction of the project to include appropriate display/exhibit cases to properly house museum artifacts.

UAA Homer Building Acquisition and Renovation (GF: \$2,000.0)

The Kachemak Bay Campus of the Kenai Peninsula College is currently split between the main campus facility (East Campus) and school district lease space approximately 1.5 miles away (West Campus). Co-location of the KBB programs has long been a program desire of the campus. The logical place for expansion is next door to the existing campus building.

Additional Construction Priorities (GF: \$11,500.0, NGF: \$18,000.0, Total: \$29,500.0)

- UA Museum Completion (GF: \$4,500.0)
The UA Museum is charged with housing rare and unique series of specimens representing all aspects of regional natural history. Such series, often accumulated over decades, are a crucial resource for research and advanced study. Completion of the museum hinges upon funding for unfunded construction work within the facility. A one year delay in construction of the facility has caused additional cost to the project.
- UAA Public Policy Building (GF: \$2,500.0, NGF: \$18,000.0, Total: \$20,500.0)
UAA is home to several public policy entities, including ISER (Institute for Social and Economic Research), ENRI (Environmental and Natural Resources Institute), ICHS (Institute for Circumpolar Health Studies) and BRHS (Behavioral Health Research and Services). The University has completed conceptual design on a facility that will co-locate public policy groups on campus. This approximately 60,000 gsf facility is projected for partnership with a private developer. A site was identified for this project in the recent UAA master planning process. UAA plans to redeploy assets currently invested in the Diplomacy and 7th Avenue facilities to dedicate to this project. A state appropriation is being sought for roads, parking, and infrastructure necessary to develop the Bragaw parcel site for this new facility.
- West Ridge Research Logistical Support Facility (GF: \$3,500.0)
As research programs expand on the UAF campus, storage and staging for field equipment and archival space are becoming a growing issue. Many initiatives come with a certain amount of field research equipment that is only used in the summer and must be stored through the off season. Grants also come with stipulations concerning the storage of research data, specimens, and DNA in a safe collections area. The new facility will provide adequate secure storage for UAF research programs.
- UAA Campus Warehouse Replacement (GF: \$1,000.0)
As a way to maximize efficiency, the new facility is conceived as a storage/inventory warehouse and a mini-recreational facility for students in the residential community. The concept design has half of the new facility being used by housing students for recreational activities such as half-court basketball, volleyball, and other wellness/recreational programs.

Planning & Design Phase for New Facilities (GF: \$6,158.0, NGF: \$4,000.0, Total: \$10,158.0)

- UAS Student Housing Dorm Addition Design (GF: \$333.0)
This project will construct a 40 bed student dormitory as an addition to Banfield Hall on the Juneau campus. The addition will include: Student Suites, Manager Suite, ADA Compliant Suite, and Building Support Space with assignable square feet of 12,322 and gross square feet of 15,562.

- UAF Campus Life Master Plan Project Programming (GF: \$500.0)
The new Campus Life Master Plan calls for the expansion and renovation of major student service facilities on the Fairbanks Campus. Initial planning will program and analyze projects to improve campus life and student services.
- UAF Campus Life Master Plan Wood Center Expansion Design (GF: \$3,000.0)
Design work will produce construction documents for a new dining expansion at the Wood Center.
- UAF Campus Life Master Plan Wood Center Renovation Design (GF: \$1,000.0)
Design work will produce construction documents for a remodel and modernization work at the Wood Center, including relocation of the UAF Bookstore.
- UAF Campus Life Master Plan Constitution Hall Renovation Design (GF: \$500.0)
Design work will produce construction documents for a remodel and modernization work at Constitution Hall.
- UAF University Public Safety Building Design (GF: \$500.0)
Constructed in 1964, the Whitaker Building is the current home for the University Fire Department, University Police Department, and University Dispatch center. The fire department needs to expand to meet the increasing demand put on its emergency services. Funding is required to plan the building of a suitable public safety building at a new location on the UAF campus. The new building will enhance the current academic programs in Fire Science and Police Academy.
- UAA Bookstore/Student Union/Wells Fargo Megaplex Expansion Planning/Design (GF: \$150.0, NGF: \$4,000.0, Total: \$4,150.0)
This project is an expansion of the existing campus megaplex structure, including the Bookstore, Wells Fargo Sports Complex and the Student Union to accommodate student enrollment growth, expand sports and recreation opportunities and co-locate student affairs functions in the central campus core. The project will improve the overall accessibility of the Bookstore and student affairs programs for students, faculty, staff and the public. The project is in keeping with the UAA master plan as a priority for the 2003-2013 timeframe.
- UAF KUAC New Facility Concept Design (GF: \$100.0)
Though adding to the cultural richness of UAF, KUAC is a non-academic entity located in prime academic space. Its current location is not well suited to their needs and a recent space-use study determined that the money invested in renovations could be better spent on a new facility. In a new facility, KUAC will expand its operation and more easily transition to digital broadcasting. The funding request for FY07 will produce a concept design and project estimate.

- UAF Seward Marine Center ARRV Support Facilities Concept Design (GF: \$75.0)
Along with the growing interest in marine research, and the arrival of the new UAF Alaska Regional Research Vessel in Seward comes an equally important renovation and expansion of the Seward Marine Center (SMC) facilities. Additional ship and shore-side support will be required for the larger craft. Expanded storage and lab space, additional research and administrative offices, and most importantly, a new bulkhead and dock to moor vessels, are congruent parts of a concept plan that will establish an adequate physical plant at the SMC. With the additional space and renovations, SFOS can achieve its goals of becoming a center of excellence in fisheries and ocean sciences throughout the waters of the northern latitudes. The funding request for FY07 will produce a concept design and project estimate.

High Priority Administrative IT Equipment (GF: \$6,404.6)

Funding for this request is necessary to replace systems and infrastructures used in the transmission and retrieval of information. Advances in technology have made the way in which the university administers its electronic information obsolete and inefficient. Priority items include: KUAC Video Server for AK3 and AK1 Programming and Network Equipment for Emergency Failover and Full Wireless Deployment.

University Funded Capital Needs (NGF: \$51,000.0)

- Small Project Receipt Authority (NGF: \$15,000.0)
The value of this request is an estimation of potential receipt authority needed for FY07 for main and community campuses.
- UAA Student Housing - Phase II (NGF: \$6,000.0)
Receipt authority for this project will support the construction of a new student residence hall north of Sharon Gagnon Lane. The new building will provide an additional 186 beds to be built in the same style and design of the three residence hall buildings completed and occupied by UAA in 1998. UAA is currently engaged in a code review and the necessary refinements to the original design that was done in accordance with the 1994 Uniform Building Code.
- Systemwide Project, Planning, and Design Receipt Authority (NGF: \$30,000.0)
The value of this request is an estimation of potential receipt authority needed for FY07 for projects and planning at main and community campuses.

Performance Measures

Performance Measures

Performance based budgeting (PBB) at the University of Alaska has its roots in Senate Bill 281, a performance measures reporting bill entitled Missions and Measures, passed in 2000. Senate Bill 281 required the University of Alaska to annually measure and report on its success. “The purpose of this act is to state the missions ... to set out performance measures for divisions or programs within divisions (2000).” This mirrored a national rise in performance reporting; today only two states have no performance reporting programs¹. Across the country, more than 80% of state budget offices and 70% of all city/county departments are using performance measures².

UA’s primary goal in implementing PBB is the creation of a robust tool to help communicate, drive, and measure progress toward strategic priorities³. The university still monitors the seventeen performance measures originally required by Missions and Measures, but has reduced the number of performance measures used to influence budget distributions to seven⁴ in FY07. Today, the State of Alaska requires that all agencies participate in a performance-based budgeting process.

The performance-based budgeting process requires UA to address how well it responds to the educational needs of Alaskans and how well university programs support the state’s economy. UA responds to the educational needs of Alaskans by fostering and promoting a high quality postsecondary educational system that advances knowledge, learning and culture. UA meets state needs through the development of appropriate vocational education and training, and application of new knowledge and emerging technologies.

The implementation of PBB has been a focus since FY04. During the last year an important step in the implementation process was started, specifically the creation of a greater awareness of PBB and its principles. This was a result of MAU analysis of each of the first five performance measures, conducted last spring and summer. The focus of these analyses was to describe in detail each performance measure and factors that influence them, informing updates to the existing targets and goals. Through this process, each chancellor selected goals and targets for which performance through FY10 can be assessed⁵. This level of ongoing analysis from each of the MAUs and the system office will continue to be required.

For the future, one item to consider is the concept of making PBB a base funding distribution rather than one-time funding; this would impact the FY07 budget distribution recommendation that is approved by the Board in June 2006. Another area to reflect on is moving from the current recognition for implementation processes and understanding to distributing funding on significantly strong measurable performances that resulted from execution of identified strategies.

An assessment of success on the performance measures currently used in the UA budgeting process yields positive results and provides focus on areas for continued improvement and investment. The university is on track to meet its targets and goals, provided continued support is received from the State of Alaska. Current targets and goals for the first set of five performance metrics used in UA’s budget process are in the following table. Highlights on these and other performance measures follow.

¹ Burke, J. C., & Minassians, H. P., 2002.

² J. Melkers, K.G. Willoughby, B. James, & J. Fountain, 2002.

³ See <http://www.alaska.edu/bor/2009Plan/030918plan.doc> for the complete UA Board of Regents Strategic Plan 2009.

⁴ See the Current Measures section at <http://www.alaska.edu/swbudget/pm/details.xml> for more details on each of the seven performance measures currently in use.

⁵ MAU and system whitepapers as well as Chancellor’s targets and goals are available under the Whitepaper section at: <http://www.alaska.edu/swbudget/pm/details.xml>.

University of Alaska - Performance Measure Targets and Goals

Metric and Strategic Goal	Baseline Data			Targets			Goals	
	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Number of degrees awarded in Alaska high job demand degree programs - Responsive to State Needs / Educational Quality	1,835	1,987	2,056	2,200	2,340	2,493	2,611	2,741
Retention rates for first-time full-time cohorts in Certificate, Associate, Baccalaureate programs - Student Success	62.6%	64.6%	65.4%	65.8%	66.2%	66.6%	67.0%	67.4%
Annual number of student credit hours attempted (Thousands) - Student Success / Educational Quality	533.4	559.2	555.8	560.6	568.6	576.0	585.0	594.0
Grant Funded Research Expenditures (Millions) - Research Excellence	110.8	115.5	129.4	136.0	154.0	175.0	200.0	230.0
University Generated Revenue (Millions) - Diverse Sources of Revenue	291.3	316.0	335.9	357.4	381.3	399.0	417.0	430.0

Performance Highlights

- **The number of students graduating with degrees qualifying them to work in Alaska high demand job areas - such as engineering, health, teacher education, process technology, transportation and logistics and information technology - is up 12 percent in the last two years.**

Providing education and training for students to pursue careers in the state's high demand fields is one of UA's roles. Of the 706 occupations included in the 2000-2010 Occupational Forecast from the State of Alaska Department of Labor (<http://www.labor.state.ak.us/research/trends/apr03ind.pdf>), 51 occupations were identified as high demand (i.e., classified as best bet occupations in Alaska, growing in the number of jobs available and having higher than average wages). Although dominated by the health-related occupations, the list of high demand job areas includes occupations as diverse as Computer System Analyst and Educators. The University awarded 2,056 degrees in FY05 in high-demand job areas, with an estimated 2,200 degrees to be awarded in FY06.

At UAA, the number of high demand job area awards made tends to parallel the total number of awards. The majority of UAA's degrees awarded in this area are in Health related programs. UAA has achieved more than a 10 percent increase in the number of high demand job area degrees awarded over the last two years. At UAA, about 70 percent of certificates and degrees awarded are in high demand job area programs, a figure that has remained steady over the last five years.

UAF found that significant increases in graduate enrollments, following a major increase in research revenues and expenditures, would contribute to increased production of high demand job degree awards over time. UAF attained more than a 7 percent increase in the number of degrees awarded in high demand job programs from FY03 – FY05. The number of enrolled majors in high demand job area programs at UAF has increased by about 30 percent over the last four years, which is expected to begin influencing the number of graduates in the next two to three years.

At UAS, all of the degree programs offered by three of the four schools are identified as high demand. UAS is leading the MAUs in performance, with a 25 percent increase over the last two years.

University of Alaska performance on this measure is directly supported by the following program requests:

- **Continue Programs Meeting State Needs:** This request category covers an array of critical high needs programs started on temporary funding which have demonstrated sustainable student and employer demand. Programmatic areas include Education and Early Childhood; Distance Education; Health Careers Instruction; Business and Public Policy; and Meeting Core Requirements and Student Demand.
- **Preparing Alaskans for New Jobs:** This request category builds capacity in programs that are required for gas line and mining projects. The job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore, on-going investment in building these programs is necessary and urgent. Programmatic areas include Engineering; Construction and Mining Training; Vocational Education; and Geography.
- **Health Program Requests:** This request category provides funding for nursing delivery support, behavioral programs and allied health careers training. Much of the funding requested is to

provide base funding for programs started on temporary funding sources that have demonstrated student demand and long-term employment needs.

This outcome provides a quantitative measure reporting the number of completers as well as assessing the number of students enrolled in each high demand program. Program quality is paramount and is part of an additional performance measure for academic program assessment that has been implemented in FY06. A second performance measure put in place in FY06 is the number of academic units with an effective enrollment management plan. Data, analysis, targets and goals will be available for these performance measures in FY07.

➤ **In FY05, UA surpassed similar, national peers in the retention of full-time students in baccalaureate degree programs.**

The first-year retention rate of UA full-time students in undergraduate degree programs is the second academic performance measure directly tied to the budgeting process. The university participates in the Consortium for Student Retention Data Exchange (CSRDE), a national survey that tracks the retention of first-time full-time baccalaureate degree-seeking freshmen from fall to fall. In May 2004, 123 institutions with open admissions and high part-time enrollment had an average baccalaureate retention rate for the 1996 - 2002 cohorts from the first year to second of 69.5 percent. Other studies have shown lower retention rates, but for a less well-defined group of students.

At UA, the retention of full-time, baccalaureate students has increased from 64.8 percent in FY99 to 72.1 percent in FY05, now surpassing the national average for open admission, public universities. For all undergraduates, UA has increased the first year retention of full-time students from 55.9 percent to 65.4 percent from FY99 to FY05.

To achieve the 2010 undergraduate retention goal of 67.4 percent, UA will have to achieve an increase of more than half a percent each year. Reaching the FY10 goal will be worthy of celebration when achieved. UA is making significant progress toward reaching this goal, having increased its undergraduate retention rate by 8 percentage points over the last six years.

UAA has implemented a strong focus on encouraging student success and attributes increases in undergraduate retention rates to these efforts. Student retention at UAF has grown steadily since 2000; however, retention success fluctuates with the level of college preparation of incoming students. UAS recognizes that students may transfer to UAA or UAF to pursue a broader selection of degree programs, which is considered a success in the area of undergraduate retention. Retention management at UAS is designed to assist each student to reach their individual educational goals.

University of Alaska performance on this measure depends on receipt of funding for the maintenance of existing programs and services. The Statewide Assistant Vice-President for Student Services and Enrollment Management has established student academic success and persistence to completion as well as major policy goals for the next year. In this effort, faculty and student services staff will assess priority activities and develop additional initiatives to improve performance on retention and program completion.

Additional performance measures supporting the retention rate for first-time full-time undergraduate and certificate cohorts include Academic Program Outcomes measuring program effectiveness; and Academic Program Units with a Formal Enrollment Management Planning Process.

- **University of Alaska increases the amount of external revenue received from sources such as federal, tuition and fees and university receipts by an average of more than 10 percent each year. UA received \$135 million more in university generated revenue in FY05 than it did in FY99.**

The university, through its urban and rural campuses, is the State of Alaska's primary source of higher education and workforce development and, as such, remains a high priority for the State. Through its entrepreneurial practices, the university has the ability to leverage the State's investment to generate additional revenue through student tuition, research grants, and other service opportunities. The continued success and expansion of this leverage ability is crucial to university growth. However, student, business partner and federal agency confidence in UA is inextricably linked to the State's continued investment in UA. The University of Alaska is constantly looking for new opportunities to ensure maximum leveraging of state appropriations.

UA's average annual increase in university generated funds since 1999 was 10.5 percent. UAF, with its research capacity, has the most impact on this measure; however, tuition revenue from all three MAUs is becoming a major contributor to performance. Given the recent performance of the system as a whole, UA appears on track to meeting its FY07 goal for this performance measure of \$381.3 million in university generated revenue. However, in light of the PERS/TRS cost increases, this goal may not be sufficient to maintain program levels. Thus, UA will be more dependent on state funding to cover these cost increases.

UAA strategies to create more university generated revenue are diverse. This institution has experienced increases of about 12 percent per year over the last five years, primarily due to increases in tuition rates and student enrollment as well as increases in restricted revenue. UAA's restricted revenue consists of additional grant funded research revenue resulting from the efforts of its Office of Sponsored Programs. UAF attributes its increase in university generated revenue to the compounding effect of tuition increases. Another significant component to UAF's growth in these areas is an increase in research revenue.

University of Alaska performance on this measure is being improved via administrative efficiency and internal reallocation.

University-generated revenue includes the following revenue categories: University Receipts (Interest Income, Auxiliary Receipts, Gross Tuition/Fees, Indirect Cost Recovery, and University Receipts), Federal Receipts, CIP Receipts, and State Inter-Agency Receipts. University generated revenue does not include UA Intra-Agency Receipts, which are duplicated.

- **UA's grant-funded research expenditures increased more than 40 percent, an increase of \$36 million, over the last four years.**

Since 1980 university R&D spending has increased at an average rate of 7.6 percent per year, compared to a 6.3 percent growth rate for the economy in total. Nationally, R&D is funded from industry, non-profits, state government and federal agencies. In Alaska, UA conducts the majority of research, accounting for 55 percent of R&D in the state. Industry in Alaska conducts 10 percent of the research, compared with national figures of 70 percent. Unfortunately, relative to gross state product, Alaska spends less than half the amount on R&D than other states. UA's research enterprise accounts for over 2,300 jobs in the state; of those 1,200 are at UA and 1,100 are in the private sector. Research spending for transportation, contractual and equipment results in more than \$100 million in sales for private

businesses in Alaska. UA is seeking significant resources to expand its research enterprise. For every \$1 million invested, 149 jobs are created with \$4.8 million in payroll.

The vast majority of grant funded research expenditures occur at UAF. Significant increases in UAF's grant-funded research expenditures have occurred over the last few years; however, the institution is capacity-restrained. Solutions toward realizing research growth at UAF require additional research space considerations as requested for the last several years. At UAA, research has become an increasingly important part of the culture, due in large part to new faculty hires over the last ten years as well as increased emphasis on research collaboration with UAF and UAS.

With capital investment in UA science facilities and a modest operating increment, competitive university research can be a primary industry for Alaska. New and exciting professional employment opportunities for young Alaskans stretching from skilled technicians, biologists, computer technicians, chemists and engineers to Ph.D. researchers will be available in a state where retail and trade occupations have dominated growth. Research nationally is a \$264 billion industry. Universities account for \$36 billion of the research nationally, and university Research & Development (R&D) is a growth industry. Alaska can capitalize on research based on its geographic advantage in the following areas: bio-medical and infectious diseases, global climate change, transportation, energy and cold climate engineering. Of note, knowledge in all these research areas will benefit the state. This benefit is above and beyond the economic value of university research, since UA leverages \$6 from external sources for every one dollar of state funding dedicated to research.

Research expansion centered at UA provides excellent economic growth opportunity for Alaska. Research jobs offer high wages, are year round and stable, are held by in-state residents, and are substantially funded through external sources. Research is environmentally clean, requires little government regulation, and has potential value added opportunities through private business creation. For more information on the benefits of research as an industry for Alaska, see "The Economics of University Research" by Scott Goldsmith and Pam Cravez from the Institute of Social and Economic Research.

Research at the University of Alaska is a critical component in the delivery of programs and services that are of value now and to the future of Alaska. UA success in achieving its goals and objectives is depended upon consistent external and internal research funding. In addressing these funding realities, UA will aggressively seek new opportunities with Federal, state, and private agencies to ensure continuing competitive capability of research programs in areas aligning UA, MAU, and campus research priorities.

UA's Vice President for Academic Affairs and Research and other state leaders are addressing the state's Research and Development Plan (per SJR44). The R&D plan goals include the means to expand and diversify the state's economy, strengthen the state research institutions, integrate the efforts of state and federal agencies and identify avenues of resource development, while at the same time protecting the health of Alaskans and their environment. Investments to strengthen UA research will serve to develop technology transfer capacity and to strengthen research programs such as logistics and transportation, satellite data retrieval, health and biomedicine, mining and engineering, environmental and ocean observing systems, and public policy.

Increase in research funding will positively influence educational and training capabilities; recruitment and selection of qualified faculty and staff; and international recognition of UA as a leading university

of the North. University of Alaska performance on this measure is directly supported by the following program requests:

- Health Research: Provide matching funds for the biomedical health research at the Fairbanks campus and support for the Joint PhD Psychology program at Fairbanks and Anchorage.
- Arctic Research: Support Geographic Information Network and graduate program at Fairbanks campus.
- Research Infrastructure: Expand efforts to enhance economic development via UA tech transfer. Provide for research administration support at the Anchorage campus.
- Research Grant Matching Funds: Provide matching funds for grants that are key to Alaska policy issues, including fisheries research, EPSCoR Phase 3, the Alaska Transportation Center, Alaska Public Health Policy, National Ecological Observation Network, International Polar Year, and Alaska Energy Research.

➤ **Student credit hour enrollment at the University of Alaska has increased by more than 17 percent since the academic year 1999-2000.**

UA is working to increase the number of student credit hours generated and increase enrollment at all campuses. Students note that program availability is a primary reason for changing institutions. Over the last several years, UA has invested significantly in expanding program breadth and providing adequate upper division course offerings. Having the appropriate breadth of relevant degree programs has been essential in increasing student enrollment. In cooperation with Statewide Academic Council (SAC), special considerations are given to the community college mission and course offerings.

The University, as the provider of community college and university higher education mission for the state, serves both traditional and non-traditional aged students. Student credit hour increases are just one indicator that the University of Alaska is providing critical workforce training and educational opportunities that meet the needs of the citizens of Alaska. An increase in credit hours contributes to the university's overall revenue base, which in turn helps fund programs, salary, fixed cost increases, and base investments necessary to reach the enrollment target. Efforts to increase the number of credit hours enrolled positively influences headcounts of full time, part time, non-credit, and vocational education students.

UA must average between a one and two percent increase in student credit hours in FY06 and FY07 to achieve the stated targets. Through FY04, the UA average growth rate in credit hours since 1999 was 2.5 percent, however this rate of growth was not maintained in FY05. From FY04 to FY05, UA student credit hour generation dropped by about half a percent overall. Strong enrollment gains will have to be made each year in order to meet future targets and goals for this performance measure at the system level.

The number of SCH generated at UAA has increased steadily over the last five years, reaching a plateau during the last academic year. The recent enrollment slowdown is campus-specific and may be influenced by a variety of factors, including military deployment, economic factors, tuition increases and

population changes. UAA FY05 student credit hour production remained at the same level as in FY04, yielding a 6 percent increase in student credit hours from FY03 to FY05.

At UAF, growth in student credit hours over the last five years has been strongest in lower division courses and graduate studies. This institution has seen growth in SCH generation since FY00, with a peak in FY04. For UAF, the number of student credit hours attempted in FY05 represented a 3 percent drop from the peak in FY04.

UAS predicts substantial growth in SCH generation as more students access certificates and degrees through distance delivery technologies and associated student services. In FY05, UAS recovered somewhat from losses experienced from FY03 to FY04, gaining 4 percent in student credit hours generated from FY04 to FY05.

University of Alaska performance on this measure is directly supported by the following program requests:

- **Continue Programs Meeting State Needs:** This request category covers an array of critical high needs programs started on temporary funding which have demonstrated sustainable student and employer demand. Programmatic areas include Education and Early Childhood; Distance Education; Health Careers Instruction; Business and Public Policy; and Meeting Core Requirements and Student Demand.
- **Preparing Alaskans for New Jobs:** This request category builds capacity in programs that are required for gas line and mining projects. The job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore, ongoing investment in building these programs is necessary and urgent. Programmatic areas include Engineering; Construction and Mining Training; Vocational Education; and Geography.

Program quality is paramount and is part of an additional performance measure for academic program assessment that has been implemented in FY06. A second performance measure put in place in FY06 is the number of academic units with an effective enrollment management plan. Data, analysis, targets and goals will be available for these performance measures in FY07.

The discussion up to this point has covered the five performance measures currently tied to the UA budget process and distribution. Following are several additional pieces of information that the university still collects as a holdover from SB281 Missions and Measures.

- **The UA Scholars program attracted 402 new eligible Scholars this fall. Prior to the program, 100 students in the top 10 percent of their high school class attended UA.**

The UA Scholars program is working by attracting a greater number of Alaska high school graduates who are in the top 10 percent of their graduating class and increasing the overall number of recent Alaska high school graduates who enroll at UA. The UA Scholars program targets students in the top 10 percent of their graduating class and is designed specifically to increase the number, quality and percentage of Alaska high school graduates attending UA. The percent of students attending the University of Alaska who finished in the top 10 percent of their class has increased from 100, or 10 percent in 1998, to 402, or 42 percent in 2005.

- **Half of Alaska's high school graduates attended college this fall, of which 50 percent attended UA.**

The number of recent Alaska high school graduates attending UA has increased from 18 percent in 1997 to 26 percent in fall 2005. This is due to a continued focus on providing quality student services and academic programs as well as the impact of the UA Scholars program.

- **UA's voc-ed students earn 17 percent more after completing training.**

UA meets the educational needs of students by developing vocational education and training. University administrators track the pre-training wage as compared to the post-training wage for voc-ed graduates. Students taking voc-ed training at UA in the last three years increased their wages by an average of 17 percent from pre-training earnings. For students who took vocational classes in 2003, their wages increased from an average of \$6,032 per quarter to \$7,405 per quarter.

- **The graduation rate of full-time students in degree programs is improving, but continues to require significant attention.**

The six-year graduation rate for full-time students has increased from 21.2 percent for the class beginning in 1995 to 25.3 percent for the class beginning in 1999. UA anticipates continuing improvement on this metric and expects to reach a graduation rate of 28 percent with the class beginning in 2002.

- **UA students taking professional exams perform well relative to the national average on scoring or pass rates.**

Another student area tracked by UA administrators is the comparative scores of students in degree programs who take professional examinations. UA students took professional examinations in 60 different areas, 21 of which have national comparisons. Of the 21 national exams, UA students average scored above the national average on 18. Of the 39 tests without a national comparison, UA students completed with a 100 percent pass rate on 24 of them. In general, UA students meet or exceed the national scores and pass rates

- **Eight percent of UA's student credit hours were delivered via distance methods last fall.**

The University of Alaska system has made significant progress in building capacity to serve students at a distance. The definition of distance education is any academic course whereby the instructor can provide education to students in different physical locations through any number of teaching strategies and technologies. The number of distance education courses in which there were enrolled students through the University's academic campuses increased by 22 percent from fall 2000 to fall 2004. Last fall, about 8 percent of UA's total student credit hours were produced via distance delivered courses.

- **Four in five baccalaureate recipients remain in state one year after graduation, with three in five remaining five years after graduation.**

Students residing in Alaska five years after graduation have increased for the first time since 1994 to 63 percent. On average, 79 percent of baccalaureate degree recipients resided in Alaska one year after graduation (1992-2002 graduating classes). The availability of positions in the degree recipient's chosen profession will, in part, determine the continued residency in Alaska. Availability of the

occupations at competitive salary rates is necessary to retain these trained graduates. This is a significant state policy issue and essential for economic diversification. In addition to aligning program offerings with high demand job areas, UA is investing external funding to study and present economic policy options that may help expand the availability of more diverse, well-paying occupations within the state. The actions UA and the state are taking today will favorably affect the 5-year residency of the students who start between fall 1999 and fall 2002 and become part of the graduating class of spring 2007. Measuring the 5-year residency impact in 2012 will best evaluate our success in this area. This demonstrates why action must start today.

- **UA degree recipients fill more than 30 percent of Alaska teaching vacancies and more than 40 percent of Alaska vacancies in K-12 educational administration.**

Alaska Teacher Placement tracks the supply and demand as well as the employment of educators for Alaska; updated information in this area will be available in fall 2006. In 2000, either UA new graduates or alumni filled 42 percent of administrative vacancies and 32 percent of teaching vacancies. However, maintaining an employment rate of 32 percent over the next four years is unlikely given that the 5th year teacher education program just started in FY01 and the FY02 overhaul of the baccalaureate education program. Preliminary fall 2004 enrollment in the baccalaureate elementary education program is showing nearly 360 students, substantially surpassing the 1999 enrollment when the program was eliminated, as well as an additional 289 pre-majors. The master's in education program is also showing an increasing trend, up 92 percent to 413 students since fall 2000.

- **In FY05, UA received 205 new research grant awards in areas of importance to the State of Alaska: health/biomedical, climate change, resource development, fisheries and ocean science, logistics, geosciences, and atmospheric sciences. This is an increase of more than 70% since FY01.**

The number of new grant-funded research projects in areas important to Alaska has increased by 70.8 percent from FY01 to FY05 and the dollar amount funded by new awards increased by 181 percent during this same period. The range of new research being conducted at the university includes projects like Wildfire Effects on Subsistence, Brain O₂ Defense during Hibernation, Analysis of Rutting of AK Pavements, Developing DNA Markers Analysis, Biocomplexity in the Bristol Bay Fishery, Development of Fuel Cell, and Marine Mining Technology Research.

Over the past several years UA has been highly successful in competitive research. UA has secured \$50 million in competitive research funding from National Institutes of Health (NIH) in the last four years. The National Science Foundation (NSF) Experimental Program to Stimulate Competitive Research (EPSCoR), secured with \$1 million in state funding match, is in its second phase with the third phase application due in summer 2006. These large grants, accounting for over \$60 million, continue to build the research infrastructure of UA by providing new facilities and faculty members and attracting outstanding new graduate students, as well as contributing to significant advances in bio-medical and engineering knowledge.

- **UA now funds the education of 305 graduate students on research grants, 66% more than in FY00.**

Based on the university's federal employment reporting date, 183 graduate students were employed on grant-funded research in fall 1999 and 189 in fall 2001. UA's goal of a 10 percent increase to 200 graduate students employed on research funding by fall 2002 was surpassed by far. In fall 2005 there were 305 graduate students funded through research grants.

Performance Measures

References

FY07 Operating Budget
Priority Program Enhancement and Growth
Individual Program Detail

Continuing Programs Meeting State Needs

(GF: \$2,951.8, NGF: \$1,500.0, Total: \$4451.8)

- **Teacher and Early Childhood Education Programs**
(GF: \$465.0, NGF: \$50.0, Total: \$515.0)

- **Rural Education Practicum at Juneau**
(GF: \$50.0, NGF: \$0.0, Total: \$50.0)

This program advances UA's performance in placing graduates in high demand jobs. This investment has significantly improved retention of teachers in rural schools. This request is for travel and per diem funding for Master of Arts in Teaching (MAT) students to experience teaching in a "remote" rural Alaskan school district. The program was funded through a grant the first two years and through internal temporary reallocation for an additional two years. A total of 98 MAT elementary and secondary candidates have participated. The teacher placement over the course of this initial 4 year practicum has resulted in a 25 percent increase in candidates being employed in village teaching positions. This funding is intended to make the practicum a continuing integral part of the MAT program.

- **Secondary Teacher Education Program at Juneau**
(GF: \$60.0, NGF: \$30.0, Total: \$90.0)

The UAS Master of Arts in Teaching program (MAT), NCATE accredited, is highly respected within the state of Alaska. Graduates are in high demand. Teacher education is an area of high demand employment in Alaska and growth in this program is dependent on additional faculty. Secondary MAT students all receive employment offers upon graduation. Currently, this program is understaffed to meet the demand within the region and the state. The UAS program grants 70 degrees in teacher education annually. This funding would increase the teacher education graduates by 15.

- **Special Education Program Delivery at Juneau**
(GF: \$60.0, NGF: \$20.0, Total: \$80.0)

The shortage of special education teachers impacts all districts in the state and has severe implications for the educational achievement of special needs students. Currently, UAS provides a post baccalaureate endorsement in special education curriculum to practicing teachers, as well as Bachelor of Arts in elementary education candidates. The need for this specialized program is a statewide high demand job. This endorsement program has grown from a total of 138 SCH during academic year 2004 to 426 SCH in academic year 2005 and requires one full time faculty in addition to existing adjunct resources to meet the growing demand for an "accessible" program.

- **Early Childhood Education, Alaska SEED (System for Early Childhood Development) Registry Project at Juneau**
(GF: \$50.0, NGF: \$0.0, Total: \$50.0)

This request funds a statewide registry system to support professional development for practitioners in the field of early childhood development. Significant progress has been

made in the last several years to meet the federal mandates for early childhood and Head Start staff education requirements. Though much has been accomplished through grants, this program is one area that requires continued investment for ongoing training advancements for early childhood practitioners.

- Early Childhood Development at Mat-Su
(GF: \$100.0, NGF: \$0.0, Total: \$100.0)
Mat-Su Campus is successfully delivering the Early Childhood Development (ECE) program which coordinates education and ECE coursework for the campus as well as teaching and supervising ECE practica. This program has stable student enrollment that is anticipated to continue at current levels given employer demand and has been supported on WFD funding and needs to transition to base funding. This request will fund the ECE faculty and support Mat-Su College in pursuing hybrid courses or distance/blended delivery of courses that can be a combination of online/in-class courses or solely online. Early Childhood Development has been identified as a pilot program in this effort.
- Early Childhood Development at Anchorage
(GF: \$145.0, NGF: \$0.0, Total: \$145.0)
Anchorage has strong AAS and Baccalaureate Early Childhood Development (ECE) programs. These programs have increasing student enrollment and, given federal education mandates and employer demand, enrollment will continue to be strong. This program has been supported on WFD funding for several years and needs to transition to general funds. UA WFD funds are provided for vocational program start-up and equipment. These WFD funds provide a means for which programs can be started quickly and then evaluated for long-term sustainability prior to being base funded. Many vocational programs only have short-term student and employer demand, and can be started and ended in two or three years using the WFD sources, whereas, other programs such as this one have proven sustainable student and employer demand, thus requiring underlying base funding. This request will fund the existing ECE faculty and coordinator.
- Distance Education for High Demand Programs
(GF: \$570.0, NGF: \$0.0, Total: \$570.0)
 - Network Administrator at PWSCC
(GF: \$70.0, NGF: \$0.0, Total: \$70.0)
This transitions the PWSCC network administrator position, an integral part of successful vocational offering at Valdez, to base funding. This position is key to several programs and has been funded on WFD funds.
 - Distance Delivery Capacity for High Demand Programs
(GF: \$500.0, NGF: \$0.0, Total: \$500.0)
Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. At the direction of the President, UA undertook a comprehensive distance education development program in late 2004. The comprehensive effort included the formation of two groups to advise

on distance education matters. The Center for Distance Education was charged with studying and implementing systemwide improvements in distance delivery. The efforts to date have been to focus on providing needed courses for health programs in conjunction with partners, supporting faculty in improving pedagogy, improving internal policies to promote distance education, and providing a distance education gateway for students to access all UA distance courses.

- Nursing, Behavioral and Allied Health Programs
(GF: \$864.8, NGF: \$710.0, Total: \$1,574.8)
 - Radiology and Dental Assisting at Tanana Valley Campus
(GF: \$107.0, NGF: \$0.0, Total: \$107.0)
This request funds two high demand health programs offered at theTVC. The Radiology program, offered with UAA, provides Fairbanks students with training in one of the highest demand professions in health today. Additional funding comes from private industry. There is a 100 percent placement rate for students with Radiologic Technology degrees. Dental Assisting teaches the basic skills needed in all private dental offices; the training is in high demand and students learn these skills in the newly built dental learning laboratory at TVC. This request transitions these programs to base funding from the current temporary WFD funding source.
 - Nursing and Allied Health Program Support at Juneau Campus
(GF: \$111.2, NGF: \$35.0, Total: \$146.2)
This faculty position teaches science courses necessary as prerequisites to qualify students for the UAA associate and bachelor degree programs in nursing and other allied health career options. The demand for prerequisite health offerings and allied health programs at UAS has soared as students realize they can access nursing, behavioral health and allied health degrees in Juneau. This request provides for base funding for the existing faculty funded via short term WFD funding.
 - Nursing and Allied Health Program Support at Rural Campuses
(GF: \$156.6, NGF: \$50.0, Total: \$206.6)
This request funds faculty and support costs to prepare rural students academically for careers in the health sciences. Specifically, the request funds a faculty position at Kuskokwim Campus in Bethel to teach prerequisite courses that will help qualify students for the UAA associate in nursing and other allied health career options. The demand for prerequisite health offerings and allied health programs will continue in Bethel. This request provides for base funding for the portion of the existing faculty funded via WFD funding. This funding is only part of the cost, as community partnerships will continue to provide for full funding of the position. The College of Rural and Community Development also has successfully partnered with health providers, other UA campuses, and agencies to deliver a host of allied health offerings throughout the region. This request transitions successful WFD funded programs to base funding.

- Training for Rural Based Counselors
(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

The Rural Human Services certificate program has trained over 100 counselors across the state over the last decade. The majority of these counselors have continued to provide front-line mental health and alcohol counseling services in their rural communities. More than half have or are pursuing advanced degrees in the field. The program is being studied as a national model for producing qualified behavioral health care workers for rural and indigenous communities. This program has been funded with temporary WFD sources for several years. This provides base funding for long term sustainability for the program.
- Distance-Delivered Bachelors in Social Work at UAF
(GF: \$65.0, NGF: \$25.0, Total: \$90.0)

Since UAF began offering the distance BSW program in 2001, the number of students has grown dramatically. Over 130 students from all over Alaska are enrolled in the distance program. Also, in 2004, UAF began offering an intensive cohort program for 15 carefully selected and highly motivated Alaska Native students which will result in 15 social work graduates in the near term. These monies assist in meeting the growing demands of the distance delivery BSW program which is incurring additional costs in faculty and direct student support.
- Behavioral Health Program Partnership Continuation
(GF: \$100.0, NGF: \$100.0, Total: \$200.0)

This funding request matches \$100,000 in Alaska Mental Health Trust funds to expand the Behavioral Health Program Partnership between UA, the AMHTA and the State Division of Behavioral Health to train Alaskans for the highest priority behavioral health jobs. The three partners will assess current program investments and use these funds for the highest priority needs, likely meeting additional delivery demands in psychology, addictions, and professional development for existing rural mental health personnel.
- Nursing and Allied Health Program Support at Sitka Campus
(GF: \$75.0, NGF: \$0.0, Total: \$75.0)

This request supports a science faculty in Sitka to teach Anatomy and Physiology, Chemistry and Microbiology both to distance and local Sitka students. UAS Sitka faculty have excelled in teaching prerequisite science classes by distance and demand for their courses continues to increase. Also, Sitka is among the most recent communities receiving the AAS nursing program. This faculty position, currently supported on WFD funds, supports both the Sitka cohort nursing program with UAA and other students statewide and is a necessary ongoing position for meeting the health care demands in Sitka and the rest of the state.
- Health Program Leadership across the University System
(GF: \$150.0, NGF: \$500.0 Total: \$650.0)

This request is to transition the Associate Vice President for Health position and office to permanent base funding. Started through grant funding and now being supported on temporary sources, this position has proven pivotal in coordinating the start up and the implementation of nursing, allied health, bio-medical research and behavioral health

programs throughout the state. Health programs are among UA's most expensive investments and the AVPH works to provide efficient, non duplicative delivery of programs. The AVPH has assisted the University is raising over \$4 million in private industry funding for nursing and allied health and another \$16 million in other investments.

- Business and Public Policy Programs
(GF: \$757.0, NGF: \$460.0, Total: \$1,217.0)

- Small Business Development Center Procurement and Technical Assistance and Performance Excellence Programs at Anchorage Campus
(PTA GF: \$147.0, Business Excellence GF: \$135.0, Total: \$282.0)
The Alaska Performance Excellence Award Program (APEX) is a quality award program modeled on the nationally recognized Malcolm Baldrige Quality Award Program. The purpose of the program is to improve the performance of participating Alaska organizations that use specific measurable criteria to evaluate the performance of their organization and encourage continuous improvement to sustain economic and competitive viability in the global marketplace. Forty of fifty states currently provide a similar program of organizational improvement and recognition. The procurement and technical assistance program (PTAC) provides support to small businesses to compete for government contracts. Funding for this program meets the grant match for continuation of the program.
- Public Policy Institute of Social and Economic Research (ISER)Support at Anchorage Campus
(GF: \$230.0, NGF: \$300.0, Total: \$530.0)
ISER is committed to expanding the University's capacity to contribute high quality, relevant and timely policy research regarding Alaska's communities and business environment. Additional general funds are needed to expand the areas of policy research in health care economics and energy policy.
- Business Faculty and Experimental Economics Lab at Anchorage Campus
(GF: \$200.0, NGF: \$135.0, Total: \$335.0)
The College of Business and Public Policy needs additional faculty resources for delivery of its business, marketing and accounting programs. Additional funding is sought to support an Experimental Economics Lab that will attract students and quality economic faculty. This is only a small amount of the funding required for these needs and future year requests are anticipated.
- Finance Faculty Adjuncts at Juneau Campus
(GF: \$45.0, NGF: \$25.0, Total: \$70.0)
This request will provide resources to cover the required finance courses for the UAS distance MBA program. Instead of using a traditional faculty model to create a greater link with employers, UAS will seek to partner with employers who have the financial expertise to support the course delivery. While the cost will still be high, there is limited coursework required in finance and less than full time faculty in specialized disciplines.

- Meeting Student Demand
(GF: \$295.0, NGF: \$280.0, Total: \$575.0)
 - Math and Biology Faculty at PWSCC
(GF: \$95.0, NGF: \$30.0, Total: \$125.0)
This request provides funding for a full time faculty member and adjunct faculty in the areas of math and the biological sciences. These faculty resources, in addition to providing basic core requirements, will support the growing demand for classes in the health care fields. The Community College has established a partnership with Providence Valdez Medical Center. PWSCC, with qualified instructional staff and its partnership with the local hospital, can provide students needed classes.
 - College of Arts and Sciences General Education Faculty at Anchorage Campus
(GF: \$150.0, NGF: \$200.0, Total: \$350.0)
The UAA College of Arts and Sciences (CAS) is a critical unit to deliver the general education requirements for students pursuing degrees for Alaska high demand jobs. CAS requires additional faculty resources to meet student demand in a select number of general education disciplines.
 - Cooperative Extension Juneau Agent
(GF: \$50.0, NGF: \$50.0, Total: \$100.0)
This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau.

Preparing Alaskans for New Jobs

(GF: \$3,049.0, NGF: \$2,600.0, Total: \$5,649.0)

- Engineering
(GF: \$975.0, NGF: \$1,130.0, Total: \$2,105.0)
 - Baccalaureate Engineering Program, Alaska Native Science Engineering Program and Engineering Professional Training at Anchorage Campus
(GF: \$375.0, NGF: \$330.0, Total: \$705.0)
This request provides initial faculty to support the industry-requested general engineering program in Anchorage. The program, started in response to employers' needs through reallocation and temporary funding sources, is exceeding demand expectation with 90 students applying for the first semester. In addition to faculty for the engineering program, resources are required for the general education requirements. Funding will also support and enhance the national and local award-winning Alaska Native Science and Engineering scholars program and sustain the professional development training function for professional engineers.
 - Expansion of Engineering Instruction Programs at Fairbanks and Anchorage Campus
(GF: \$350.0, NGF: \$200.0, Total: \$550.0)
In conjunction with industry partners and in recognition of the pending construction booms, the university is developing an expansion plan to double the number of engineering graduates at UA. This request is in addition to the funding for the general

engineering program successfully started in Anchorage. This plan will require funding for career awareness, recruitment, and additional faculty for program growth. There will be additional requests in FY08 and FY09.

- Engineering Research at Fairbanks Campus
(GF: \$250.0, NGF: \$600.0, Total \$850.0)

This request provides base funding to enable priority research initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include mining, energy, electronics research and public/private partnership with cold climate housing. The Institute of Northern Engineering requires a small amount of base state funding to support a portion of faculty salaries for proposal development. With the advent of research initiatives and opportunities housed in the Arctic Energy Technology Development Laboratory, Office of Electronic Miniaturization, Cold Climate Housing Research Center, and Transportation Research Center at INE, this modest amount of base funding is required to leverage significant externally funded research opportunities critical to the research topics important to the resource extraction industry.

- Construction and Mining Training

(GF: \$1,349.0, NGF: \$1,280.0, Total: \$2,629.0)

- Construction Technology and Construction Management Program in Anchorage
(GF: \$285.0, NGF: \$240.0, Total: \$525.0)

The Department of Labor projects a steady increase in the demand for trained construction managers. Typical job titles for such positions include project managers, assistant project managers, project coordinators, project administrators, project field assistants, cost estimators, quantity surveyors, and project schedulers. This funding continues the construction technology faculty currently funded on WFD funds and funding for construction management programs. The construction management program is being started in partnership with industry.

- Construction Technology and Training in Rural Alaska
(GF: \$127.0, NGF: \$40.0, Total: \$167.0)

Several partnerships and grants have enabled the College of Rural and Community Development to deliver significant construction training throughout rural Alaska. These programs are vital to meeting the job demands for construction.

- Construction Technology and Kensington Mine Support at Juneau
(GF: \$140.0, NGF: \$60.0, Total: \$200.0)

Consistent with the UAS strategic plan and in support of the Kensington Mine's need for skilled construction workers, the UAS Juneau campus "Technology Education Center" requests funding from SB 137 for a 2-year term position to ensure adequate faculty resources to provide the necessary training to support the mine construction phase. Since the tuition revenue is limited due to course sizes in hard vocational education, the request will require 60 percent funding from GF and 40 percent reallocation and/or new revenue. The anticipated source of new revenue is tuition, fees, and industry donations or grants.

- Marine Technology at Ketchikan
(GF: \$127.0, NGF: \$40.0, Total: \$167.0)
Ketchikan Campus will strengthen the marine operations training program in the region. With the relocation of the Alaska Marine Highway System main offices, the addition of three ferries to the fleet, the Alaska Ship and Dry Dock expansion project, the addition of a vessel to the Inter-Island Ferry Authority, the continued growth in tourism, and the home-porting of the NOAA Fairweather in Ketchikan, Ketchikan is not only a hub for marine operations, it is an ideal location for training and will continue to be a source of jobs in the region. The United States Coast Guard base and the marine transportation industry personnel also add to the industry needs for education. Marine operations courses are a mix of credit and non-credit. Ketchikan provides this training throughout the region. This request provides base funding for the existing program offerings currently funded through WFD sources.
- MAPTS Expansion, Mining Training and Process Technology at Kenai Peninsula College
(GF: \$570.0, NGF: \$200.0, Total: \$770.0)
There are several new mining operations developing throughout the state. Responsive, timely, coordinated training opportunities are required for preparing the workforce. The MAPTS program has a proven track record of meeting workforce needs. This funding enables the MAPTS program to meet the mining training needs statewide.
- Process Technology and Construction Management at Tanana Valley Campus
(GF: \$100.0, NGF: \$700.0, Total: \$800.0)
Alaska needs workers to meet the number of jobs that are available in the process technology and construction management career fields. Tanana Valley Campus has been working with partners including the Alaska Process Industry Careers Consortium (APICC) and construction industry partners. These programs are vital to training Alaskans for the gas line jobs and most importantly the legacy jobs that will last beyond initial construction. TVC has been successful in securing grants and community industry support to move these programs forward. This funding provides base funding for the Process Technology position being funded on WFD funding and provides for expansion of process technology and construction management programs.
- Vocational Education
(GF: \$375.0, NGF: \$40.0, Total: \$415.0)
 - Diesel Program at Juneau Campus
(GF: \$50.0, NGF: \$40.0, Total: \$90.0)
This provides base funding for the faculty position for the marine diesel program which also supports other UAS vocational programs. The UAS marine oiler program is a 28-credit series related to marine engine operations and other marine safety topics resulting in an Oiler Z card, enabling graduates to work in a documented marine engine room position. The Alaska Marine Highway System, Inland Boatman's Union and UAS signed a 5-year extension to the current agreement to educate and train marine engine room oilers.

- Career Service Center at Mat-Su College
(GF: \$75.0, NGF: \$0.0, Total: \$75.0)
This is to support student success needs at the Mat-Su College career service center. Funding is requested to develop a career planning resource area to assist students with career exploration and provide cross training to others on career resources. This staff position supports students in program availability and career opportunities, as well as supports local employers in finding qualified students.
- Tech Prep Coordinator at Anchorage Campus
(GF: \$100.0, NGF: \$0.0, Total: \$100.0)
This provides base funding for the Community and Technical College Tech Prep program that has been funded with WFD funds. The program links high school students to high demand vocational careers. There is strong participation with more than 240 tech prep students now enrolled in degree programs. The program currently works with 13 partner locations (high schools, technical education centers, vocational-rehab programs, Department of Corrections, and others), 36 partner instructors, and offers over 100 articulated courses.
- Workforce Development Leadership at Statewide
(GF: \$150.0, NGF: \$0.0, Total: \$150.0)
This funding allows UA to reinstate the systemwide administrative role responsible for leadership and coordination for vocational and workforce programs. The many industry workforce consortia and state committees need representation from UA to provide voice for UA job training capabilities and opportunities (transportation, construction, oil, gas, mining, information technology, DOL AWIB). The SW UA Vocational and Workforce Development Advisory Committee has been moribund for years due to lack of staffing and has resulted in a loss of public and industry program knowledge and advocacy. Pressure for increased collaboration with schools, regional vocational training centers, and proprietary training facilities is becoming more necessary as well as more advantageous, and staffing is required to facilitate discussion and planning priority programs and to seek external funding opportunities through partnerships.
- Geography
(GF: \$350.0, NGF: \$150.0, Total: \$500.0)
 - Systemwide Integrated Geography Program
(GF: \$350.0, NGF: \$150.0, Total: \$500.0)
UAF currently offers the only degree-granting geography program in the state of Alaska and has initiated the creation of the University of Alaska Integrated Geography program. The program's goal is to leverage UA's expertise to deliver courses and degrees throughout the state via on-campus and distance delivery. As the state of Alaska enhances its efforts in natural resource development, and addresses critical issues such as the impact of climate change on economic development, infrastructure, community planning, and related policy development, it is critical that the University train geographers that can address the many challenges and opportunities facing the state of Alaska well into the future. This increment would provide funding for faculty, staff, travel, and related program costs for UAIGP.

Competitive University Research Investment (Ph 1 of 5) (GF: \$4,000.0, NGF: \$8,000.0, Total: \$12,000.0)

- Health Research
(GF: \$836.0, NGF: \$650.0, Total: \$1,486.0)
 - Bio-medical Health Research at Fairbanks Campus
(GF: \$300.0, NGF: \$250.0, Total: \$550.0)
Biomedical Research activities have grown dramatically at UAF in the last four years. Two major National Institutes of Health (NIH) grants totaling over \$45 million for a multi-year period have been received. State funds are needed as match to enhance activities and pay for faculty costs not covered by federal dollars. Research emphases are tailored to meet state needs, including research into the genetics of obesity and the nutritional value of subsistence foods. Other research includes tracking and understanding the mechanics of infectious diseases, particularly the avian influenza virus.
 - Joint Psychology PhD at Fairbanks and Anchorage
(UAF GF: \$268.0, NGF: \$200.0; UAA GF: \$268.0, NGF: \$200.0, Total: \$936.0)
This new joint degree was approved by the Board of Regents in the summer of 2005 in an effort to meet the clinical behavioral health needs in urban and rural Alaska. The program will begin enrolling students in 2006 and in five years will have approximately 40 students training in clinical and research practices relevant to Alaska. Six to eight graduates a year are expected.
- Arctic Research
(GF: \$400.0, NGF: \$750.0, Total: \$1,150.0)
 - Geographic Information Network (GINA)
(GF: \$300.0, NGF: \$400.0, Total: \$700.0)
Critical to global change research, GINA is the University of Alaska's mechanism for organizing and sharing its diverse data and technological capabilities among the Alaskan, Arctic, and world communities. This increment would provide funding for full staffing of the GINA lab for real-time satellite data and imagery services and support of Geography and other programs. GINA supports state service, and emergency management, and resource assessment initiatives as well as a large number of basic and applied research projects. Established in 2001 as an initiative of UA's President, GINA operates at all three of UA's main residential campuses and works with agencies, NGO, and private sector organizations to serve geospatial data needs for Alaska. GINA's real-time satellite data and imagery services are a critical and much appreciated component of these agencies' emergency response operations.
 - Graduate Program at Fairbanks Campus
(GF: \$100.0, NGF: \$350.0, Total: \$450.0)
This funding request also covers UAF's graduate program of sustainability and resilience of ecosystems, communities, and cultures, and is focused on Alaskan issues. UAF's program is one of a select group of institutions that has been funded by NSF to develop interdisciplinary graduate programs that integrate natural and social science. The

program has received external grant support and continued support is expected. This increment is required to fulfill the commitment under the original NSF grant to institutionalize the faculty position of program coordinator.

- Research Infrastructure

(GF: \$764.0, NGF: \$0.0, Total: \$764.0)

- Applied Research, Tech Transfer and Patent Support and Research Compliance Support (GF: \$614.0, NGF: \$0.0, Total: \$614.0)

To fully take advantage of additional state investment in research, there needs to be significant staff effort to enhance economic development to facilitate transfer of UA technology to industry and interface with corporate partners, development corporations and accelerators. Additionally, bio-medical research has significant compliance obligations including hazardous material handling to assist researchers on various projects. The staff positioned at the system and campuses would be funded with GF added to the current support and be heavily dependent on indirect cost recovery as a result of existing research grants. After initial base general fund investment, growth in this support area would be through NGF.

- Proposal/Grant/Contract Support at Anchorage Campus (GF: \$150.0, NGF: \$0.0, Total: \$150.0)

Staff resources are required to improve services to UAA faculty and staff researchers and improve grants and contracts. One additional full-time proposal specialist and one full-time trainer and inreach specialist are needed to address existing staff shortages and to meet increased research demand. One additional staff position is needed to meet requirements for increased fiduciary oversight and compliance.

- Research Matching Funds

(GF: \$2,000.0, NGF: \$6,600.0, Total: \$8,600.0)

Below are a few of the key research projects underway that require matching funds. The amount requested in matching funds is sufficient to support only two or three of these projects. To maximize the leverage capacity of these important match funds, other possible match funding source alternatives are being actively investigated including private partnerships, donations, and internal reallocation. Each of these programs have in-depth proposals fully describing the programs.

- Fisheries Research

Alaskan waters provide the bulk of America's fisheries. Salmon are the principal commercial and subsistence species in state waters, and groundfish and crabs are the major commercial catch in offshore waters. Fisheries research studies the basic characteristics and needs of fish, their biology, ecology, and the oceanographic conditions that limit or enhance their survival and growth. In the broad sense, fisheries research also includes the study of marine mammals such as whales, sea lions, walrus, seals and sea otters. The Rasmuson Foundation is considering a challenge grant of \$1M/year for 5 years to significantly upgrade the SFOS educational programs to meet the needs of Alaskan stakeholders, and this grant requires a 1:1 match.

- EPSCoR Phase 3
EPSCoR is the acronym for "Experimental Program to Stimulate Competitive Research". It denotes funds in several agencies that are set aside for competition among researchers from states that receive less than a set proportion of funds from NSF. UA has competed successfully for two phases of NSF EPSCoR (each award provided \$3M/year for 3 years), each of which has required a \$1M match from state funds. UA is in the process of preparing a proposal for a third phase grant.
- Alaska Transportation Center
The recently passed SAFETEA-LU highway bill named UA as one of 10 mandated University Transportation Centers. This program provides up to \$2M in FY2006 and \$3.5M in each year from 2007-2009. These funds require a 1:1 match.
- Alaska Public Health Policy
UA health education and training programs are supported by a number of earmarked and competitive grants obtained through HHS. To obtain many of these grants and, in particular, to compete effectively for federal HHS funding, the university must first demonstrate capacity and capability which must be developed locally through state funding. Additionally, many HSS grants require direct match funding.
- National Ecological Observation Network (NEON)
NEON is a major NSF program to develop a nation-wide set of significant infrastructure to enhance long-term measurements and observations of ecology and the impacts of climatic, economic, demographic, and societal change. The United States has been subdivided into 20 ecological regions, each of which will have two or more major instrumented sites; two of these regions (tundra and taiga) are totally, and a third (Pacific Northwest) partially in Alaska. UA will need funding to help develop competitive proposals for these sites, to include the establishment of basic infrastructure (e.g., power and communications).
- International Polar Year (IPY)
The fourth IPY is scheduled to occur in 2007-2008. Alaska can be the locale for a large number of beneficial IPY projects supported by the US and other nations' research sponsors. UA needs the ability to support and promote researchers' proposals, to capture value from the activities of researchers from outside, and to ensure that its education and outreach programs fully exploit the benefits of this focused research period and its legacy systems for the benefit of Alaskans.
- Alaska Energy Research
The Department of Energy's Arctic Energy Office has been located in Fairbanks and has received designated federal funds for the past five years. Projects sponsored by AEO, which have been conducted by a combination of university and industry researchers, have enhanced UA's ability to access and exploit Alaska's fossil energy resources. Funds administered through the AEO require a 20 percent match for each project, which has in some cases limited capability to build needed capacity.

Administrative Priorities

(GF: \$600.0, NGF: \$400.0, Total: \$1,000.0)

- Document Imaging
(GF: \$200.0, NGF: \$0.0, Total: \$200.0)
This position is necessary to ensure that the university conforms to external regulations, to coordinate resources to make records management throughout the institution as efficient as possible, and to assure that official records are identified and maintained as part of UA's business continuity plan.
- Alumni Relations
(GF: \$50.0, NGF: \$0.0, Total: \$50.0)
This will provide infrastructure funding to enhance the efforts of the UAS campus alumni office's core functions as they pertain to fundraising and strengthening ties to Alumni. This provides base funding for the long term sustainability of the program.
- IT Content and Project Management
(GF: \$100.0, NGF: \$0.0, Total: \$100.0)
This position is to manage all projects through rollout to the user community and serve as communications officer for the IT department on all services. Further, this position is responsible for development and publication of all service announcements and notifications. This position is necessary to ensure that the university conforms with external regulations, coordinated resources to make records management throughout the institution as efficient as possible, and to assure that official records are identified and maintained as part of the University's business continuity plan.
- Development/Advancement Hirings
(GF: \$250.0, NGF: \$400.0, Total: \$650.0)
If funded this will allow the Development and Advancement Services office to hire staff to support the department's efforts in assisting the MAU's with fundraising efforts.

Revenue Descriptions

State appropriated funds:

General Fund (1004): Monies received from the general operating fund of the state used to finance the general operations of the university.

GF/Mental Health (1037): GF/Mental Health revenues help fund the Masters of Social Work program at UAA. This program provides specialized curriculum for working with the beneficiary groups of the Mental Health Trust Authority and Alaska Native populations, providing an in-state avenue for social workers in Alaska to earn a Master's Degree. This degree is required for licensing for many federal and state positions, including clinical social workers. Licensed clinical social workers are the primary providers of mental health services in much of Alaska, particularly communities served by and dependent upon community mental health centers.

Science & Technology (1025): Alaska Science & Technology funds were first appropriated directly to the university in FY93 as a replacement for general funds for agricultural, forestry and other land resource programs. They are the primary source of unrestricted revenue for these programs and provide match for federal and other restricted grants.

Alaska Science and Technology Endowment Fund (1176): Alaska Science and Technology Endowment Fund was appropriated in FY2003 to UA to replace part of the annual funds UA has received from Alaska Science and Technology Foundation (1025).

Statutory Designated Program Receipts (1108): Statutory Designated Program Receipts include UA Alumni License Plate Funds.

ACPE (1150): Alaska Commission on Postsecondary Education (FY2001 and FY2002 only)

Workforce Development (1151): Technical and Vocational Education

University Receipts:

Interest Income (1010): Interest Income includes income generated from short-term investments from grant receipts and auxiliary enterprises.

Auxiliary Receipts (1015): Auxiliary Receipts include all revenues associated with self-support activities such as the bookstore, food service and housing operations.

Student Tuition/Fees (1038): Student Tuition/Fees includes revenues generated from tuition charged to students for instructional programs as well as fees charged in support of specific activities such as material, lab, activity and health center fees.

Indirect Cost Recovery (1039): Indirect Cost Recovery (ICR) revenues are generated from federal and other restricted grants, and are used to help offset administrative and support costs that can not be efficiently tracked directly to grant programs. ICR rates vary according to rates audited and approved by the university's cognizant federal oversight agency.

University Receipts (1048): University Receipts include restricted revenues received from corporate sources, private donations, and local governments, as well as revenues received from publication sales, non-credit self-support programs, recreational facility use fees, and other miscellaneous sources. As of FY03, University Receipts does not include current State Intra-Agency Receipts (1007), those funds are now reported as State Intra-Agency Receipts (1007), while funds previously reported using code 1007 are now under a new code (1174) as UA Intra-Agency Receipts.

Other Funds:

Federal Receipts (1002): Federal Receipts include all revenues received from the federal government. These include restricted federal grants from such agencies as the National Science Foundation, U.S. Small Business Administration, U.S. Dept. of Defense and other federal agencies, as well as federal funding for student financial aid and work-study programs.

State Inter-Agency Receipts (1007): State Inter-Agency Receipts includes contractual obligations between state agencies. University account code 9330 only, which prior to FY03 was included in state code 1048. Prior to FY03 state code 1007 was UA Intra-Agency Receipts. UA account codes that went to state code 1007 prior to FY03 now are captured in state code 1174.

MHTAAR (1092): Mental Health Trust Authority Authorized Receipts

CIP Receipts (1061): CIP receipts are generated by chargeback to capital improvement projects to support CIP personal service administrative costs.

UA Intra-Agency Receipts (1174): Previously this Fund Source was UA Intra-Agency Receipts (1007). UA Intra-Agency Receipts include all internal charges for services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing, and computer repairs, and certain administrative functions such as risk management and labor relations.

NCHEMS Descriptions

The University of Alaska classifies all expenditures into standardized categories that are nationally recognized and are generally utilized by most institutions of higher education. These categories, which were first developed by the National Center for Higher Education Management Systems (NCHEMS), are described below:

Instruction and Student Related:

Academic Support: The academic support category includes expenditures related to academic administration and governance to the institution's academic programs; academic program advising; course and curriculum planning, research, development and evaluation, including faculty development; and academic computing, including regional academic mainframes and the student micro-computer labs.

Instruction: The instruction service category includes expenditures for all activities, which are part of the system's instruction programs. Instructional services include all credit and non-credit courses for academic, and vocational instruction.

Intercollegiate Athletics: Intercollegiate athletic sports are organized in association with the NCAA or NAIA. The intercollegiate athletics category includes expenditures for the necessary support staff associated with the athletic programs.

Library Services: The library services category includes expenditures for services, which directly support the collection, cataloging, storage and distribution of published materials -- periodical, subscription and book holdings, microfiche and other reference technology aids and inter-library bibliographic access through networks such as GNOSIS and the Washington Library Network.

Scholarships: The scholarships category includes scholarships and fellowships in the form of grants to students, as well as trainee stipends, prizes, and student awards.

Student Services: The student services category includes expenditures related to the admissions, the registrar and those activities whose primary purpose is to contribute to the students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program. Student services include social recreational, and cultural activities; counseling services which include personal, career guidance and placement, and vocational testing; student health medical services; financial aid management and student employment; student admissions, registration and student records administration; and student recruitment marketing and counseling.

Infrastructure:

Institutional Support: The institutional support category includes expenditures related to executive services including the office of the President, chancellors' offices, and other institutional support functions including business offices, accounting, budget development, EEO/AA, educational properties management, facilities planning and construction, finance, human resources, information services, institutional research, internal audit, investment properties management, legal counsel, payroll, procurement, records, risk and hazardous

materials management, systems maintenance, university relations and support for the assemblies and the Board of Regents.

Debt Service: The debt service category includes expenditures for the repayment of debt obligations.

Physical Plant: The physical plant category includes expenditures related to plant administrative services; building maintenance services including routine and preventative repair and maintenance of buildings and structures; remodeling and renovation projects; custodial services including janitorial and elevator operations; landscaping and grounds maintenance services; utilities services including electricity, heating fuel, garbage and sewage disposal; and specialized safety and code compliance management services including campus security and hazardous materials management. Also included are expenditures for fire protection, property insurance, and similar items.

Other:

Public Service: The public service category includes expenditures for activities whose primary purpose is to make available to the public the various unique resources and capabilities of the university in response to a specific community need or problem. The major public service units are the Cooperative Extension Service, KUAC Radio and TV, small business development programs and other community service programs produced in cooperation with community organizations and local governments.

Research: The research category includes expenditures for activities directly related to scientific and academic research. The majority of the research is funded by non-general funds.

Auxiliary Services: The auxiliary services category includes expenditures for conveniences and services needed by students to maintain an on-campus, resident student body. These services include resident student housing, food service dining halls, retail stores' operations such as the bookstore and vending machines, and specialized services such as child care.

Unallocated Authority: The unallocated authority category is not part of the standardized NCHEMS categories used by other institutions of higher education. It is a special category created by the University of Alaska to hold additional budget authority separate from other NCHEMS until such a time as it is needed.

University of Alaska
FY07 Capital Budget Request Summary
by Location

		State Approp.	Receipt Auth.	Total
UAA				
Main	Anchorage	89,164.3	30,000.0	119,164.3
Kenai Peninsula College	Soldotna	4,130.0		4,130.0
Kenai Peninsula College - Kachemak Bay Branch	Homer	2,500.0		2,500.0
Kodiak College	Kodiak	2,785.0		2,785.0
Matanuska-Susitna College	Palmer	4,310.0		4,310.0
Prince William Sound Community College	Valdez	4,485.0		4,485.0
		<u>107,374.2</u>	<u>30,000.0</u>	<u>137,374.2</u>
UAF				
Main	Fairbanks	125,549.2	4,800.0	130,349.2
Main	Palmer	77.5		77.5
Main	Seward	75.0		75.0
Northwest Campus	Nome	250.9		250.9
Tanana Valley Campus	Fairbanks	4,390.0		4,390.0
Chukchi Campus	Kotzebue	338.1		338.1
Interior-Aleutians Campus	Fairbanks	594.0		594.0
Interior-Aleutians Campus	Fort Yukon	77.3		77.3
Interior-Aleutians Campus	Tok	45.8		45.8
Kuskokwim Campus	Bethel	616.4		616.4
		<u>132,014.2</u>	<u>4,800.0</u>	<u>136,814.2</u>
UAS				
Main	Juneau	6,490.3	1,180.0	7,670.3
Sitka Campus	Sitka	320.0		320.0
		<u>6,810.3</u>	<u>1,180.0</u>	<u>7,990.3</u>
UA				
Statewide	Systemwide	4,226.3		4,226.3
Undistributed			45,000.0	45,000.0
		<u>4,226.3</u>	<u>45,000.0</u>	<u>49,226.3</u>
	Total	<u><u>250,424.9</u></u>	<u><u>80,980.0</u></u>	<u><u>331,404.9</u></u>

University of Alaska
FY05-FY06 Budget and FY07 Budget Request by NCHEMS (000's)

Total University of Alaska	FY05 Budget			FY06 Budget			FY07 Budget Request		
	State Approp*	Recei ts Authority	Total Funds	State Approp*	Receipts Authority	Total Funds	State Approp*	Receipts Authority	Total Funds
Academic Support	21,769.8	5,611.2	27,381.0	22,267.6	12,188.3	34,455.9	28,874.5	8,329.5	37,204.0
Instruction	66,406.9	113,347.4	179,754.3	71,054.9	120,023.8	191,078.7	84,852.1	128,136.1	212,988.2
Intercollegiate Athl.	3,408.9	4,041.3	7,450.2	3,463.5	4,261.2	7,724.7	4,031.2	4,163.4	8,194.6
Library Services	13,213.2	2,922.9	16,136.1	13,560.2	874.9	14,435.1	12,897.1	2,737.2	15,634.3
Scholarships**	2,096.6	10,168.7	12,265.3	2,199.6	9,523.8	11,723.4	1,780.3	10,396.3	12,176.6
Student Services	18,117.0	7,270.2	25,387.2	18,313.5	9,420.0	27,733.5	21,694.3	8,158.4	29,852.7
Instruction and Student Related	125,012.4	143,361.7	268,374.1	130,859.3	156,292.0	287,151.3	154,129.5	161,920.9	316,050.4
Institutional Support	49,262.9	41,987.4	91,250.3	50,584.9	48,205.1	98,790.0	59,745.9	48,874.8	108,620.7
Debt Service	1,870.7	2,037.3	3,908.0	1,895.8	2,462.2	4,358.0	2,103.5	2,509.4	4,612.9
Physical Plant	32,643.7	23,253.4	55,897.1	34,716.0	26,617.2	61,333.2	47,384.8	31,688.2	79,073.0
Infrastructure	83,777.3	67,278.1	151,055.4	87,196.7	77,284.5	164,481.2	109,234.2	83,072.4	192,306.6
Public Service	5,314.6	16,570.0	21,884.6	5,810.5	17,295.7	23,106.2	6,319.9	17,848.1	24,168.0
Research	17,030.6	99,992.9	117,023.5	18,560.7	110,698.0	129,258.7	22,097.8	121,913.2	144,011.0
Auxiliary Services		42,487.7	42,487.7	277.4	42,526.7	42,804.1		44,070.1	44,070.1
Unallocated Authority		64,397.8	64,397.8		67,422.3	67,422.3		69,417.3	69,417.3
Totals:	231,134.9	434,088.2	665,223.1	242,704.6	471,519.2	714,223.8	291,781.4	498,242.0	790,023.4
Other Appropriations***	887.7		887.7	77.5		77.5			
Total:	232,022.6	434,088.2	666,110.8	242,782.1	471,519.2	714,301.3	291,781.4	498,242.0	790,023.4

Note: The NCHEMS detail above differs from NCHEMS detail reported in the Financial Statements due to reporting requirements for transfers and Indirect Cost Recovery.

*State Appropriations includes GF, GF/Match, GF/MHT, ACPE Funds, ASTF Funds and Workforce Development Funds.

**Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. Without the adjustment for this accounting change FY05 scholarships at UA would be \$20,190.3, which is a 79.5% change from FY99. Correspondingly, FY05 auxiliary services at UA would be \$38,842.7, which is a 32.6% change from FY99. For more information see www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf.

***Other Appropriations in FY05 include a reappropriation to UAA \$65.0, \$189.2 Work Force Development Funds, \$631.3 TVEP, and License Plate Revenue \$2.2; and in FY06 include License Plate Revenue \$2.5 and \$75.0 FFA State Director.

FY96, FY99, FY05 Actual Expenditures by NCHEMS (000's)

Total University of Alaska	FY96 Actuals			FY99 Actuals			FY05 Actuals			% Change FY99-FY05		
	State Approp*	Receipts Authority	Total Funds	State Approp*	Receipts Authority	Total Funds	State Approp*	Receipts Authority	Total Funds	State Approp*	Receipts Authority	Total Funds
Academic Support	14,490.8	3,184.2	17,675.0	11,299.7	2,888.6	14,188.3	23,854.1	7,698.9	31,553.0	111.1%	166.5%	122.4%
Instruction	48,403.1	52,349.4	100,752.5	50,404.5	52,759.9	103,164.4	64,473.2	88,345.2	152,818.4	27.9%	67.5%	48.1%
Intercollegiate Athl.	2,695.7	3,365.7	6,061.4	2,232.6	3,524.6	5,757.2	3,407.9	4,525.6	7,933.5	52.6%	28.4%	37.8%
Library Services	8,339.1	3,733.1	12,072.2	8,667.3	3,969.9	12,637.2	11,208.2	3,440.2	14,648.4	29.3%	-13.3%	15.9%
Scholarships**	640.5	6,890.9	7,531.4	699.5	10,546.0	11,245.5	3,009.4	10,911.9	13,921.3	**See note		
Student Services	10,981.0	6,529.5	17,510.5	10,524.3	6,368.2	16,892.5	18,533.2	10,000.1	28,533.3	76.1%	57.0%	68.9%
Instruction and Student Related	85,550.2	76,052.8	161,603.0	83,827.9	80,057.2	163,885.1	124,486.0	124,921.9	249,407.9	48.5%	56.0%	52.2%
Institutional Support	32,156.4	30,787.5	62,943.9	35,448.8	28,554.3	64,003.1	46,669.9	37,160.5	83,830.4	31.7%	30.1%	31.0%
Debt Service	2,652.0	744.2	3,396.2	2,762.1	883.5	3,645.6	1,970.7	1,705.0	3,675.7	-28.7%	93.0%	0.8%
Physical Plant	30,701.1	14,146.5	44,847.6	29,237.3	14,560.8	43,798.1	33,496.7	27,772.1	61,268.8	14.6%	90.7%	39.9%
Infrastructure	65,509.5	45,678.2	111,187.7	67,448.2	43,998.6	111,446.8	82,137.3	66,637.6	148,774.9	21.8%	51.5%	33.5%
Public Service	5,460.0	12,201.9	17,661.9	4,731.2	13,045.4	17,776.6	5,791.3	23,544.5	29,335.8	22.4%	80.5%	65.0%
Research	15,060.3	44,655.5	59,715.8	12,955.6	63,192.1	76,147.7	18,720.2	112,571.8	131,292.0	44.5%	78.1%	72.4%
Auxiliary Services		20,432.0	20,432.0		29,286.4	29,286.4		37,925.7	37,925.7	**See note		
Unallocated Authority												
Totals:	171,580.0	199,020.4	370,600.4	168,962.9	229,579.7	398,542.6	231,134.8	365,601.5	596,736.3	36.8%	59.3%	49.7%
Other Appropriations***				641.4		641.4	887.7		887.7			
Total:	171,580.0	199,020.4	370,600.4	169,604.3	229,579.7	399,184.0	232,022.5	365,601.5	597,624.0	36.8%	59.3%	49.7%

Note: The NCHEMS detail above differs from NCHEMS detail reported in the Financial Statements due to reporting requirements for transfers and Indirect Cost Recovery

*State Appropriations includes GF, GF/Match, GF/MHT, ACPE Funds, ASTF Funds and Workforce Development Funds.

**Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. Without the adjustment for this accounting change FY05 scholarships at UA would be \$20,190.3, which is a 79.5% change from FY99. Correspondingly, FY05 auxiliary services at UA would be \$38,842.7, which is a 32.6% change from FY99. For more information see www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf.

***Other Appropriations in FY99 include \$594.9 for Y2K assesment and remediation, and \$46.5 reappropriation for library books; in FY05 include a reappropriation to UAA \$65.0, \$189.2 Work Force Development Funds, \$631.3 TVEP, and License Plate Revenue \$2.2.

University of Alaska
FY03, FY04, FY05 Actual Expenditures by NCHEMS (000's)

Total University of Alaska	FY03 Actuals			FY04 Actuals			FY05 Actuals			% Change FY03-FY05		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	State Approp*	Receipts Authority	Total Funds	State Approp*	Receipts Authority	Total Funds
Academic Support	18,929.6	5,730.5	24,660.1	19,754.1	6,924.7	26,678.8	23,854.1	7,698.9	31,553.0	26.0%	34.4%	28.0%
Instruction	61,872.8	76,169.8	138,042.6	60,916.9	87,406.5	148,323.4	64,473.2	88,345.2	152,818.4	4.2%	16.0%	10.7%
Intercollegiate Athl.	2,705.6	4,307.5	7,013.1	3,100.7	4,266.4	7,367.1	3,407.9	4,525.6	7,933.5	26.0%	5.1%	13.1%
Library Services	11,625.9	4,099.4	15,725.3	12,894.0	3,577.7	16,471.7	11,208.2	3,440.2	14,648.4	-3.6%	-16.1%	-6.9%
Scholarships**	2,865.6	8,808.0	11,673.6	3,277.0	10,623.4	13,900.4	3,009.4	10,911.9	13,921.3	**See note		
Student Services	15,717.8	8,947.0	24,664.8	17,761.0	8,772.1	26,533.1	18,533.2	10,000.1	28,533.3	17.9%	11.8%	15.7%
Instruction and Student Related	113,717.3	108,062.2	221,779.5	117,703.7	121,570.8	239,274.5	124,486.0	124,921.9	249,407.9	9.5%	15.6%	12.5%
Institutional Support	41,163.6	32,325.5	73,489.1	41,248.7	34,312.0	75,560.7	46,669.9	37,160.5	83,830.4	13.4%	15.0%	14.1%
Debt Service	1,106.0	1,760.8	2,866.8	1,533.5	32,325.5	33,859.0	1,970.7	1,705.0	3,675.7	78.2%	-3.2%	28.2%
Physical Plant	33,229.4	22,453.3	55,682.7	32,298.3	26,957.5	59,255.8	33,496.7	27,772.1	61,268.8	0.8%	23.7%	10.0%
Infrastructure	75,499.0	56,539.6	132,038.6	75,080.5	93,595.0	168,675.5	82,137.3	66,637.6	148,774.9	8.8%	17.9%	12.7%
Public Service	5,301.3	19,232.3	24,533.6	5,967.5	20,453.3	26,420.8	5,791.3	23,544.5	29,335.8	9.2%	22.4%	19.6%
Research	16,618.1	104,968.2	121,586.3	16,832.2	108,681.3	125,513.5	18,720.2	112,571.8	131,292.0	12.7%	7.2%	8.0%
Auxiliary Services		32,214.3	34,005.6		32,214.3	37,451.8		37,925.7	37,925.7	**See note		
Unallocated Authority												
Totals:	211,135.7	321,016.6	533,943.6	215,583.9	376,514.7	597,336.1	231,134.8	365,601.5	596,736.3	9.5%	13.9%	11.8%
Other Appropriations***	265.9		265.9	2.1		2.1			887.7			
Total:	211,401.6	321,016.6	534,209.5	215,586.0	376,514.7	597,338.2	231,134.8	365,601.5	597,624.0	9.3%	13.9%	11.9%

Note: The NCHEMS detail above differs from NCHEMS detail reported in the Financial Statements due to reporting requirements for transfers and Indirect Cost Recovery

*State Appropriations includes GF, GF/Match, GF/MHT, ACPE Funds, ASTF Funds and Workforce Development Funds.

**Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. Without the adjustment for this accounting change FY05 scholarships at UA would be \$20,190.3, which is a 79.5% change from FY99. Correspondingly, FY05 auxiliary services at UA would be \$38,842.7, which is a 32.6% change from FY99. For more information see www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf

***Other Appropriations in FY03 include \$250.0 UAA Nursing Program and \$1.0 License Plate Revenue; FY04 include \$2.1 License Plate Revenue; in FY05 include a reappropriation to UAA \$65.0, \$189.2 Work Force Development Funds, \$631.3 TVEP, and License Plate Revenue \$2.2

FY02-FY05 Actual Expenditures by Campus/MAU (000's)

Total University of Alaska	FY02 Actuals			FY03 Actuals			FY04 Actuals			FY05 Actuals			% Change FY04-FY05		
	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds									
Statewide Programs & Services															
Statewide Services	7,891.2	17,098.5	24,989.7	8,440.0	15,053.2	23,493.2	8,373.1	17,539.6	25,912.7	10,033.0	19,592.1	29,625.1	19.8%	11.7%	14.3%
Statewide Networks (ITS)	6,599.6	4,257.1	10,856.7	6,872.1	4,660.0	11,532.1	6,953.8	4,380.9	11,334.7	7,544.4	5,107.6	12,652.0	8.5%	16.6%	11.6%
Total SPS	14,490.8	21,355.6	35,846.4	15,312.1	19,713.2	35,025.3	15,326.9	21,920.5	37,247.4	17,577.4	24,699.7	42,277.1	14.7%	12.7%	13.5%
University of Alaska Anchorage															
Anchorage Campus	62,041.1	81,480.6	143,521.7	64,880.0	87,749.2	152,629.2	66,627.5	97,112.0	163,739.5	71,097.9	99,873.3	170,971.2	6.7%	2.8%	4.4%
Kenai Pen. Col.	3,730.4	2,785.7	6,516.1	4,045.9	2,586.8	6,632.7	4,043.5	3,076.0	7,119.5	4,862.4	3,603.7	8,466.1	20.3%	17.2%	18.9%
Kodiak College	1,896.6	1,037.2	2,933.8	1,957.5	1,261.8	3,219.3	1,977.8	1,221.0	3,198.8	2,084.7	1,006.2	3,090.9	5.4%	-17.6%	-3.4%
Mat-Su College	2,927.4	3,053.6	5,981.0	3,072.6	3,118.2	6,190.8	3,129.6	3,002.9	6,132.5	3,328.4	2,713.1	6,041.5	6.4%	-9.7%	-1.5%
Prince Wm Snd CC	1,764.8	2,598.0	4,362.8	1,906.4	2,969.9	4,876.3	1,949.0	3,198.7	5,147.7	2,034.6	2,828.8	4,863.4	4.4%	-11.6%	-5.5%
Total UAA	72,360.3	90,955.1	163,315.4	75,862.4	97,685.9	173,548.3	77,727.4	107,610.6	185,338.0	83,408.0	110,025.1	193,433.1	7.3%	2.2%	4.4%
University of Alaska Fairbanks															
Bristol Bay Campus	797.6	782.2	1,579.8	842.6	1,206.3	2,048.9	840.9	1,792.4	2,633.3	886.1	1,921.5	2,807.6	5.4%	7.2%	6.6%
Chukchi Campus	542.2	504.2	1,046.4	611.4	971.6	1,583.0	607.1	1,171.7	1,778.8	627.9	851.8	1,479.7	3.4%	-27.3%	-16.8%
Cooperative Ext.	2,911.0	2,292.3	5,203.3	3,060.7	2,925.9	5,986.6	3,015.1	2,940.9	5,956.0	3,170.4	3,682.7	6,853.1	5.2%	25.2%	15.1%
Fairbanks Campus	66,950.3	78,005.5	144,955.8	70,354.8	84,193.4	154,548.2	72,388.1	92,473.5	164,861.6	76,644.1	94,950.9	171,595.0	5.9%	2.7%	4.1%
Fairbanks Org. Res.	15,063.8	82,588.9	97,652.7	14,955.9	89,400.1	104,356.0	14,810.0	91,674.0	106,484.0	16,304.1	96,466.8	112,770.9	10.1%	5.2%	5.9%
Interior-Aleut. Campus	1,072.9	1,391.6	2,464.5	1,096.9	1,444.4	2,541.3	1,434.2	1,671.5	3,105.7	1,202.3	1,910.0	3,112.3	-16.2%	14.3%	0.2%
Kuskokwim Campus	1,797.8	1,619.8	3,417.6	2,022.0	2,184.4	4,206.4	2,077.2	2,966.4	5,043.6	2,145.5	3,311.0	5,456.5	3.3%	11.6%	8.2%
Northwest Campus	1,350.6	616.6	1,967.2	1,287.9	806.8	2,094.7	1,317.9	1,175.3	2,493.2	1,349.4	728.5	2,077.9	2.4%	-38.0%	-16.7%
Rural College	3,274.9	1,699.0	4,973.9	3,675.9	2,618.6	6,294.5	3,376.4	4,479.8	7,856.2	4,038.7	5,900.1	9,938.8	19.6%	31.7%	26.5%
Tanana Valley Campus	3,147.1	3,236.2	6,383.3	3,454.1	3,266.7	6,720.8	3,650.9	3,260.8	6,911.7	3,451.8	3,559.7	7,011.5	-5.5%	9.2%	1.4%
Total UAF	96,908.2	172,736.3	269,644.5	101,362.2	189,018.2	290,380.4	103,517.8	203,606.3	307,124.1	109,820.3	213,283.0	323,103.3	6.1%	4.8%	5.2%
University of Alaska Southeast															
Juneau Campus	13,805.4	11,889.3	25,694.7	14,553.7	11,469.9	26,023.6	15,016.0	13,396.1	28,412.1	16,057.8	12,625.3	28,683.1	6.9%	-5.8%	1.0%
Ketchikan Campus	1,753.9	1,112.2	2,866.1	1,838.0	1,197.7	3,035.7	1,914.8	1,326.0	3,240.8	2,108.8	1,770.0	3,878.8	10.1%	33.5%	19.7%
Sitka Campus	1,927.0	4,392.0	6,319.0	2,070.5	3,859.8	5,930.3	2,081.0	3,419.6	5,500.6	2,162.6	3,198.3	5,360.9	3.9%	-6.5%	-2.5%
Total UAS	17,486.3	17,393.5	34,879.8	18,462.2	16,527.4	34,989.6	19,011.8	18,141.7	37,153.5	20,329.2	17,593.6	37,922.8	6.9%	-3.0%	2.1%
Revenue Subtotal	201,245.6	302,440.5	503,686.1	210,998.9	322,944.7	533,943.6	215,583.9	351,279.1	566,863.0	231,134.9	365,601.4	596,736.3	7.2%	4.1%	5.3%
Other Appropriations**				265.9		265.9	2.1		2.1	887.7		887.7			
Total University	201,245.6	302,440.5	503,686.1	211,264.8	322,944.7	534,209.5	215,586.0	351,279.1	566,865.1	232,022.6	365,601.4	597,624.0	7.6%	4.1%	5.4%

*State Appropriations includes GF, GF/Match, GF/MHT, ACPE Funds, ASTF Funds and Workforce Development Funds

**Other Appropriations in FY03 include SB2006 for Nursing Program \$250.0 and License Plate Revenue \$15.9; in FY04 include License Plate Revenue \$2.1; in FY05 includes \$631.1 TVEP, \$189.2 Workforce Development Funds, \$2.2 License Plate Revenue, \$65.0 reappropriation to UAA; in FY06 \$75.0 FFA State Director, \$2.5 License Plate Revenue

FY04-FY07 Budget by Campus/MAU (000's)

Total University of Alaska	FY04 Budget			FY05 Budget			FY06 BOR Authorization			FY07 BOR Budget Request		
	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds
Systemwide Components Summary												
Reductions & Additions												
Increments Requested		29,992.4	29,992.4		2,107.9	2,107.9		7,846.8	7,846.8		0.0	7,846.8
Total SW BRA		29,992.4	29,992.4		2,107.9	2,107.9		7,846.8	7,846.8		0.0	7,846.8
Statewide Programs & Services												
Statewide Services	11,656.0	25,747.9	37,403.9	11,341.1	25,560.8	36,901.9	11,849.3	28,386.9	40,236.2	14,003.7	29,359.1	43,362.8
Statewide Networks (ITS)	6,973.3	6,578.6	13,551.9	7,226.2	7,097.3	14,323.5	7,833.2	8,135.0	15,968.2	9,328.3	9,189.2	18,517.5
Total SPS	18,629.3	32,326.5	50,955.8	18,567.3	32,658.1	51,225.4	19,682.5	36,521.9	56,204.4	23,332.0	38,548.3	61,880.3
University of Alaska Anchorage												
Anchorage Campus	65,326.5	104,850.3	170,176.8	70,794.5	122,040.2	192,834.7	75,509.9	125,700.6	201,210.5	87,418.1	132,503.5	219,921.6
Kenai Pen. Col.	3,980.1	3,739.9	7,720.0	4,661.9	4,221.6	8,883.5	5,226.8	4,400.4	9,627.2	6,285.4	4,842.6	11,128.0
Kodiak College	1,977.8	1,374.0	3,351.8	2,061.6	1,427.5	3,489.1	2,224.2	1,466.3	3,690.5	2,453.2	1,557.0	4,010.2
Mat-Su College	3,128.2	4,353.7	7,481.9	3,276.8	4,618.4	7,895.2	3,498.3	4,709.0	8,207.3	3,948.0	4,865.4	8,813.4
Prince Wm Snd CC	1,939.1	3,373.8	5,312.9	2,084.6	3,485.1	5,569.7	2,255.7	3,558.9	5,814.6	2,705.7	3,720.8	6,426.5
Total UAA	76,351.7	117,691.7	194,043.4	82,879.4	135,792.8	218,672.2	88,714.9	139,835.2	228,550.1	102,810.4	147,489.3	250,299.7
University of Alaska Fairbanks												
Fairbanks Campus	70,450.2	107,257.3	177,707.5	76,430.5	103,447.5	179,878.0	83,271.1	110,710.6	193,981.7	97,269.0	120,124.1	217,393.1
Fairbanks Org. Res.	14,908.4	106,867.2	121,775.6	16,533.9	115,606.4	132,140.3	16,843.5	120,830.9	137,674.4	22,073.0	130,507.8	152,580.8
College of Rural & Community Development												
Bristol Bay Campus	872.4	1,441.2	2,313.6	881.7	1,808.1	2,689.8	937.7	2,072.6	3,010.3	1,111.4	2,118.9	3,230.3
Chukchi Campus	617.4	945.2	1,562.6	625.7	1,025.9	1,651.6	688.0	1,062.9	1,750.9	777.1	1,094.6	1,871.7
Cooperative Ext.	3,221.6	3,439.6	6,661.2	3,123.2	3,589.0	6,712.2	3,337.7	4,079.0	7,416.7	3,826.2	4,295.2	8,121.4
Interior-Aleut. Campus	1,141.5	1,848.7	2,990.2	1,197.2	1,919.3	3,116.5	1,315.0	2,338.6	3,653.6	1,538.8	2,398.8	3,937.6
Kuskokwim Campus	2,174.9	2,267.8	4,442.7	2,146.5	2,956.7	5,103.2	2,369.9	3,369.8	5,739.7	2,840.3	3,502.4	6,342.7
Northwest Campus	1,482.4	1,010.7	2,493.1	1,347.1	1,271.6	2,618.7	1,440.4	1,296.5	2,736.9	1,646.9	1,348.5	2,995.4
College of Rural & Com. Dev.	3,799.4	3,064.4	6,863.8	3,738.3	4,042.8	7,781.1	4,090.0	6,833.3	10,923.3	4,921.8	7,013.1	11,934.9
Tanana Valley Campus	3,334.5	3,932.1	7,266.6	3,326.2	4,161.9	7,488.1	3,900.1	3,815.3	7,715.4	4,610.9	4,894.6	9,505.5
Total UAF	102,002.7	232,074.2	334,076.9	109,350.3	239,829.2	349,179.5	118,193.4	256,409.5	374,602.9	140,615.4	277,298.0	417,913.4
University of Alaska Southeast												
Juneau Campus	14,670.7	14,758.2	29,428.9	16,196.2	17,037.3	33,233.5	17,269.8	18,534.5	35,804.3	19,955.8	19,896.6	39,852.4
Ketchikan Campus	1,889.4	2,577.0	4,466.4	1,979.1	2,009.6	3,988.7	2,035.6	2,140.9	4,176.5	2,399.9	2,266.5	4,666.4
Sitka Campus	2,090.1	4,518.2	6,608.3	2,162.6	4,653.3	6,815.9	2,292.6	4,747.2	7,039.8	2,667.9	4,896.5	7,564.4
Total UAS	18,650.2	21,853.4	40,503.6	20,337.9	23,700.2	44,038.1	21,598.0	25,422.6	47,020.6	25,023.6	27,059.6	52,083.2
Revenue Subtotal	215,633.9	433,938.2	649,572.1	231,134.9	434,088.2	665,223.1	248,188.8	466,036.0	714,224.8	291,781.4	498,242.0	790,023.4
Other Appropriations**	2.1		2.1	697.3		697.3	77.5		77.5	59.4	-205.0	-145.6
Total University	215,636.0	433,938.2	649,574.2	231,832.2	434,088.2	665,920.4	248,266.3	466,036.0	714,302.3	291,840.8	498,037.0	789,877.8

*State Appropriations includes GF, GF/Match, GF/MHT, ACPE Funds, ASTF Funds and Workforce Development Funds.

** UA's entire FY07 increment shown is "Systemwide Components Summary: Increments Requested." Campus distribution is approved by the BOR after the budget is appropriated.

**Other Appropriations in FY04 include License Plate Revenue \$2.1; in FY05 include a reappropriation to UAA \$65.0, additional Work Force Development funding \$631.3, and License Plate Revenue \$2.2; and in FY06 include \$75.0 FFA State Director, \$2.5 License Plate Revenue; in FY07 include Reversal of UA Lands Fiscal Note from FY06 (\$250.0), Additional WFD Funding \$59.4; Additional MHTAAR \$45.0, License Plate Revenue \$1.0

FY07 Budget Increment Request by Campus/MAU (000's)

Total University of Alaska	FY06 BOR Authorization			FY07 Adjusted Base Increments			FY07 Priority Program Enhancement & Growth			FY07 Facilities Renewal & Replacement			FY07 BOR Increment Request		
	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds
Systemwide Components Summary															
Reductions & Additions															
Increments Requested		7,846.8	7,846.8			0.0			0.0			0.0		0.0	0.0
Total SW BRA		7,846.8	7,846.8			0.0			0.0			0.0		0.0	0.0
Statewide Programs & Services															
Statewide Services	11,849.3	28,386.9	40,236.2	1,245.3	324.2	1,569.5	700.0	600.0	1,300.0	209.1	48.0	257.1	2,154.4	972.2	3,126.6
Statewide Networks (ITS)	7,833.2	8,135.0	15,968.2	1,438.0	1,021.3	2,459.3	0.0	0.0	0.0	57.1	32.9	90.0	1,495.1	1,054.2	2,549.3
Total SPS	19,682.5	36,521.9	56,204.4	2,683.3	1,345.5	4,028.8	700.0	600.0	1,300.0	266.2	80.9	347.1	3,649.5	2,026.4	5,675.9
University of Alaska Anchorage															
Anchorage Campus	75,509.9	125,700.6	201,210.5	8,008.6	4,525.6	12,534.2	3,174.0	2,005.0	5,179.0	725.6	272.3	997.9	11,908.2	6,802.9	18,711.1
Kenai Pen. Col.	5,226.8	4,400.4	9,627.2	446.7	234.9	681.6	570.0	200.0	770.0	41.9	7.3	49.2	1,058.6	442.2	1,500.8
Kodiak College	2,224.2	1,466.3	3,690.5	208.9	87.2	296.1	0.0	0.0	0.0	20.1	3.5	23.6	229.0	90.7	319.7
Mat-Su College	3,498.3	4,709.0	8,207.3	246.4	148.6	395.0	175.0	0.0	175.0	28.3	7.8	36.1	449.7	156.4	606.1
Prince Wm Snd CC	2,255.7	3,558.9	5,814.6	262.9	122.8	385.7	165.0	30.0	195.0	22.1	9.1	31.2	450.0	161.9	611.9
Total UAA	88,714.9	139,835.2	228,550.1	9,173.5	5,119.1	14,292.6	4,084.0	2,235.0	6,319.0	838.0	300.0	1,138.0	14,095.5	7,654.1	21,749.6
University of Alaska Fairbanks															
Fairbanks Campus	83,271.1	110,710.6	193,981.7	10,898.8	6,567.6	17,466.4	2,108.0	2,525.0	4,633.0	991.1	320.9	1,312.0	13,997.9	9,413.5	23,411.4
Fairbanks Org. Res.	16,843.5	120,830.9	137,674.4	2,870.8	3,876.1	6,746.9	1,830.0	5,600.0	7,430.0	528.7	200.8	729.5	5,229.5	9,676.9	14,906.4
College of Rural & Community Development															
Bristol Bay Campus	937.7	2,072.6	3,010.3	162.9	42.1	205.0	0.0	0.0	0.0	10.8	4.2	15.0	173.7	46.3	220.0
Chukchi Campus	688.0	1,062.9	1,750.9	83.6	29.4	113.0	0.0	0.0	0.0	5.5	2.3	7.8	89.1	31.7	120.8
Cooperative Ext.	3,337.7	4,079.0	7,416.7	467.8	211.1	678.9	0.0	0.0	0.0	20.7	5.1	25.8	488.5	216.2	704.7
Interior-Aleut. Campus	1,315.0	2,338.6	3,653.6	209.2	56.2	265.4	0.0	0.0	0.0	14.6	4.0	18.6	223.8	60.2	284.0
Kuskokwim Campus	2,369.9	3,369.8	5,739.7	400.7	127.6	528.3	40.0	0.0	40.0	29.7	5.0	34.7	470.4	132.6	603.0
Northwest Campus	1,440.4	1,296.5	2,736.9	197.8	50.0	247.8	0.0	0.0	0.0	8.7	2.0	10.7	206.5	52.0	258.5
College of Rural & Com. Dev.	4,090.0	6,833.3	10,923.3	302.4	127.0	429.4	477.0	40.0	517.0	52.4	12.8	65.2	831.8	179.8	1,011.6
Tanana Valley Campus	3,900.1	3,815.3	7,715.4	302.0	221.1	523.1	403.6	850.0	1,253.6	5.2	8.2	13.4	710.8	1,079.3	1,790.1
Total UAF	118,193.4	256,409.5	374,602.9	15,896.0	11,308.2	27,204.2	4,858.6	9,015.0	13,873.6	1,667.4	565.3	2,232.7	22,422.0	20,888.5	43,310.5
University of Alaska Southeast															
Juneau Campus	17,269.8	18,534.5	35,804.3	1,754.2	714.2	2,468.4	756.2	610.0	1,366.2	175.6	37.9	213.5	2,686.0	1,362.1	4,048.1
Ketchikan Campus	2,035.6	2,140.9	4,176.5	206.1	80.0	286.1	127.0	40.0	167.0	31.2	5.6	36.8	364.3	125.6	489.9
Sitka Campus	2,292.6	4,747.2	7,039.8	278.7	139.0	417.7	75.0	0.0	75.0	21.6	10.3	31.9	375.3	149.3	524.6
Total UAS	21,598.0	25,422.6	47,020.6	2,239.0	933.2	3,172.2	958.2	650.0	1,608.2	228.4	53.8	282.2	3,425.6	1,637.0	5,062.6
Revenue Subtotal															
	248,188.8	466,036.0	714,224.8	29,991.8	18,706.0	48,697.8	10,600.8	12,500.0	23,100.8	3,000.0	1,000.0	4,000.0	43,592.6	32,206.0	75,798.6
Other Appropriations***															
	77.5		77.5			0.0			0.0			0.0			
Total University															
	248,266.3	466,036.0	714,302.3	29,991.8	18,706.0	48,697.8	10,600.8	12,500.0	23,100.8	3,000.0	1,000.0	4,000.0	43,592.6	32,206.0	75,798.6

***Other Appropriations in FY07 include reversal of FY06 Lands Bill Fiscal Note (\$250.0), Additional WFD Funding \$59.4; Additional MHTAAR \$45.0, License Plate Revenue \$1.0