



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Fiscal Year 2010
Operating & Capital
Budget Request

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

Actual Expenditures and Revenues FY99, FY06-FY08 and Budgets FY08-FY10 by Fund Source (in thousands)

	FY99	FY06	FY07	FY08	% Change FY99- FY08 Actuals	FY08 Budget	FY09 Budget	FY10 Budget Request
Expenditures								
Personal Services	222,284.8	377,371.4	413,079.0	431,093.0	93.9%	449,010.3	474,119.6	499,209.9
Other	176,899.2	259,269.1	289,571.3	283,976.7	60.5%	349,780.2	363,995.1	350,444.7
Total Expenditures	399,184.0	636,640.5	702,650.3	715,069.7	79.1%	798,790.5	838,114.7	849,654.6
Revenues								
State Appropriations								
GF	163,354.8	242,388.1	274,671.9	284,458.2	74.1%	284,458.2	302,526.0	335,234.7
GF One-Time ¹		2,355.6	2,640.0	4,957.9	N/A		234.4	
GF Match	2,777.3	2,777.3	4,777.3	4,777.3	72.0%	4,777.3	4,777.3	4,777.3
GF MHTRUST	200.8	200.8	200.8	200.8	0.0%	200.8	295.8	653.3
ACPE Funds								
Workforce Development Funds		2,822.6	2,882.0	3,134.3	N/A	3,134.3	4,723.6	4,723.6
Science/Technology Funds	2,630.0				N/A			
Business License Revenue					N/A		550.0	
State Appropriations Subtotal	168,962.9	250,544.4	285,172.0	297,528.5	76.1%	292,570.6	313,107.1	345,388.9
Receipt Authority								
Student Tuition/Fees ²	48,685.0	78,734.3	84,461.5	92,050.0	*See Note 1	97,002.2	103,277.9	110,110.1
Indirect Cost Recovery	14,646.7	31,856.5	30,937.4	30,731.6	109.8%	37,286.9	37,142.3	36,178.8
Other University Receipts	85,703.4	97,222.5	123,144.0	114,174.6	33.2%	141,932.3	150,215.4	149,184.3
University Receipts Subtotal	149,035.1	207,813.3	238,542.9	236,956.2	59.0%	276,221.4	290,635.6	295,473.2
Federal Receipts	49,522.9	119,794.1	119,090.4	115,635.3	133.5%	152,660.9	156,076.9	132,971.1
State Inter Agency Receipts		12,069.8	11,355.6	11,926.7	N/A	18,650.0	18,670.0	15,054.9
MHTAAR		558.0	825.0	1,085.0	N/A	1,085.0	1,622.5	1,945.5
CIP Receipts	1,633.3	2,898.4	3,466.1	5,286.0	223.6%	4,881.6	4,881.6	7,300.0
UA Intra Agency Receipts	29,388.4	42,889.6	44,192.3	46,650.5	58.7%	52,721.0	53,121.0	51,521.0
Receipt Authority Subtotal	229,579.7	386,023.2	417,472.3	417,539.7	81.9%	506,219.9	525,007.6	504,265.7
Revenues Subtotal	398,542.6	636,567.6	702,644.3	715,068.2	79.4%	798,790.5	838,114.7	849,654.6
Other Appropriations ³	641.4	72.9	6.0	1.5		4,958.9	4,842.0	
Total Revenues	399,184.0	636,640.5	702,650.3	715,069.7	79.1%	803,749.4	842,956.7	849,654.6

1. Includes: FY06 \$2,355.6 One-Time Funding for Utility Increases; FY07 \$2,640.0 One-Time Funding for Utility Increases; FY08 \$2,640.0 & \$2,317.9 One-Time Funding for Utility Increases; FY09 \$234.4 One-Time Workforce Development Stipend (ACCFT).

2. Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with corresponding offsets in scholarships. Without the adjustment for this accounting change, student tuition and fees at UA would be: FY06 \$84,988.3; FY07 \$91,466.1; FY08 \$99,916.0, an increment of 105.2 percent above FY99. For more details please visit the Statewide Planning and Budget website at: <http://www.alaska.edu/swbir/budget/publications/TuitionDescription/tuitionallowance.pdf>

3. Includes: FY99 \$594.9 for Y2K assessment and remediation, and \$46.5 reappropriation for library books; FY06 \$2.5 License Plate Revenue, and FFA State Director for \$75.0 (\$4.6 lapsed); FY07 \$2.0 License Plate Revenue, and \$4.0 for ETS Chargebacks; FY08 \$1.5 (Actual) and \$1.0 (Budget) License Plate Revenue, and \$2,640.0 & \$2,317.9 (Budget) One-Time Funding for Utility Increases; FY09 \$2.0 License Plate Revenue and anticipated \$4,840.0 (Budget) One-Time Funding for Utility Increases.

Mark R. Hamilton, President
Phone: (907) 450-8000
Fax: (907) 450-8012
EMAIL: sypres@alaska.edu



UNIVERSITY
of ALASKA
Many Traditions One Alaska

202 Butrovich Building
910 Yukon Drive
P.O. Box 755000
Fairbanks, AK 99775-5000

January 20, 2009

Dear Alaska Legislator,

On behalf on the Board of Regents, I am pleased to submit the University of Alaska's Fiscal Year 2010 Budget Request.

As you will see by this budget, the Board of Regents continues UA's commitment to expand Alaska's workforce and provide the state with tomorrow's leaders. However, UA has departed somewhat from the budgets of the past by taking on outreach to Alaska's K-12 system as our number one priority.

The Board of Regents and I believe when third graders have problems reading and sixth graders have trouble with math, these are not challenges for the K-12 community alone; they are a challenge for us all. Our state simply cannot succeed in any endeavor unless its people are educated. To be successful, employers and postsecondary educators of all kinds must confidently assume Alaska's high school graduates possess these basic skills when they come to them for further training or a job. It is increasingly evident these skills are lacking in too many of our high school graduates. This budget request strengthens our ongoing commitment to reach out to the K-12 community.

Another critical problem facing Alaska is energy, identified as the No. 2 priority by the Board of Regents, UA already provides an array of resources to help meet Alaska's energy challenge; this budget will bolster that effort. This budget also includes a request for research funding on issues of utmost importance to Alaska, including alternative energy, global climate change, coastal erosion and others. UA research is a significant industry in the state, bringing nearly \$130 million per year from outside sources. While the university directs available resources to keep this industry viable, it is slowing for lack of state support. UA research can leverage state money by about six to one. I encourage you to consider this investment.

The university is the state's largest provider of workforce training. In addition to baccalaureate and master's degree programs in disciplines like nursing, engineering and accounting, UA campuses provide hundreds of short term training programs that get people out of the classroom and into jobs in one to two years or less. Over 4,600 students are enrolled in workforce programs at UA campuses, training for the specific workforce needs of the state. Using the Department of Labor and Workforce Development's list as a guide, the university has brought workforce training to areas of the state where they are most needed. Whether it's a welding certification that is needed in Kenai, harbormaster training in Sitka, nurse training in Bethel or engineering degrees in Fairbanks and Anchorage – UA provides the diverse training that meets the needs of the state.

For your convenience, the budget separates day-to-day fixed costs from those needed to invest in K-12 outreach, energy, research, and workforce programs. As always, UA is accountable and transparent. 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 in a cursive style.

Mark R. Hamilton

Website References

University of Alaska

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

University of Alaska homepage.

University of Alaska, Statewide Planning & Budget

<http://www.alaska.edu/swbir>

Links to information about the University of Alaska budget and institutional research topics.

University of Alaska, Performance Measures

<http://www.alaska.edu/swbir/performance/>

Information and documents regarding Performance Measures.

University of Alaska, UA in Review

<http://www.alaska.edu/swbir/ir/ua-in-review/>

University of Alaska factbooks by year. Includes information about budgets, students, academics, faculty and staff, and institutional data.

University of Alaska, Approved Operating and Capital Budgets (Yellowbook)

<http://www.alaska.edu/swbir/budget/publications/>

University of Alaska authorized budget and actual expenditures by year.

University of Alaska, Fund Accounting

<http://www.alaska.edu/fund-accounting/>

University of Alaska annual audited financial reports.

University of Alaska, Academic Affairs

<http://www.alaska.edu/swacad>

Links to initiative information and forms.

University of Alaska, Statewide University Relations

<http://www.alaska.edu/uarelations>

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/>

Links to OMB state budget information.

Table of Contents

Operating Budget Request Summary (TAB)	1
Operating Budget Adjusted Base Detail (TAB)	2
Operating Budget Request Introduction	3
Revenue Assumptions.....	4
Operating Budget Adjusted Base Requirements.....	5
Operating Budget Priority Program Enhancement and Growth	7
Operating Budget Adjustments.....	8
Additional Cost Increases by Category.....	10
Program Request Summary by Program Category.....	11
Operating Budget Request Narratives	14
Capital Budget Request Summary (TAB)	36
Capital Budget Distribution Summary (TAB)	37
Capital Budget Request Introduction.....	38
Priority Renewal and Renovation (R&R) Projects by MAU.....	40
Capital Budget Request Narratives.....	43
Performance Measures (TAB)	71
References (TAB)	
Revenue & NCHEMS Descriptions	Appendix A
Operating	
FY09 Board of Regents' Request to FY09 Authorized Budget	Appendix B-1
FY09 Operating Budget Distribution Summary	Appendix B-5
FY09 State Appropriation Distribution by MAU	Appendix B-6
FY09 Operating Budget Program Funding Summary	Appendix B-7
K-12 Outreach and Student Achievement	Appendix C
Energy, Engineering, Climate.....	Appendix D
Health Care Programs	Appendix E
Workforce and Campus Programs.....	Appendix F
State Appropriation Board of Regents' Distribution	Appendix G-1
State Appropriation Comparison FY86-FY09.....	Appendix G-2
FY99, FY05-FY08 Actual Expenditures by NCHEMS	Appendix G-3
FY05-FY09 Budget by NCHEMS.....	Appendix G-4
FY05-FY08 Actual Expenditures by MAU/Campus.....	Appendix G-5
FY07-FY10 Budget by MAU/Campus.....	Appendix G-6
FY10 Budget Increment by MAU/Campus	Appendix G-7
FY10 BOR Request Compared to Governor's Proposed Budget.....	Appendix G-8
Capital	
Major Renewal and Renovation Background Information.....	Appendix H-1
FY10 BOR Request Compared to Governor's Proposed Budget.....	Appendix H-2
UAF Life Sciences Innovation and Learning Facility Fact Sheet	Appendix I
UAS Auke Lake Way Improvements and Road Realignment Fact Sheet.....	Appendix J
UAA Sports Arena Fact Sheet	Appendix K
Renewal and Renovation Distribution Methodology	Appendix L
Capital Budget Request v. State Appropriation.....	Appendix M-1
Capital Budget Request v. State Appropriation (chart)	Appendix M-2
State Appropriations for Capital Projects Summarized by Category	Appendix M-3
Avg. Capital Request by Category vs. Avg. Appropriation (chart).....	Appendix M-4
Space Lease Notice to Legislators	Appendix N

University of Alaska
FY10 Operating Budget Request Summary
(in thousands)

	State Approp.	Receipt Authority	Total
General Fund/General Fund Match	308,087.7		308,087.7
Technical Vocational Education Program Account	4,723.6		4,723.6
General Fund Mental Health Trust	295.8		295.8
Receipt Authority		525,007.6	525,007.6
FY09 Operating Budget	313,107.1	525,007.6	838,114.7
FY10 Operating Request Items			
Adjusted Base Requirements			
Compensation Increases	9,098.4	5,676.5	14,774.9
Non-Personnel Services Fixed Cost Increases	3,214.9	7,614.3	10,829.2
Compliance Mandates (personnel)	654.0	400.0	1,054.0
Utility Cost Increases ¹	1,700.0	1,100.0	2,800.0
New Facility Operating and Maintenance Costs	2,790.5	344.3	3,134.8
Subtotal - Adjusted Base Requirements	17,457.8	15,135.1	32,592.9
Priority Program Enhancement and Growth			
K-12 Outreach	2,628.1	846.6	3,474.7
<i>Bridging Programs, Tech Prep and Career Awareness</i>	1,490.0	305.0	1,795.0
<i>Outreach, Testing, Placement and Teacher Preparation</i>	1,138.1	541.6	1,679.7
Energy, Engineering, Climate	3,823.4	7,120.0	10,943.4
<i>Energy and Cooperative Extension Service</i>	1,438.4	3,968.1	5,406.5
<i>Engineering</i>	1,560.0	651.9	2,211.9
<i>Climate</i>	825.0	2,500.0	3,325.0
Health Programs	3,073.2	3,213.5	6,286.7
<i>BioMed Capacity</i>	1,229.3	2,914.0	4,143.3
<i>Academic Programs</i>	1,843.9	299.5	2,143.4
Workforce and Campus Programs	2,341.8	619.9	2,961.7
<i>Workforce Programs</i>	1,216.5	290.4	1,506.9
<i>Advanced Indigenous Studies</i>	335.3	215.0	550.3
<i>Student Achievement</i>	790.0	114.5	904.5
Subtotal - Priority Program Enhancement and Growth	11,866.5	11,800.0	23,666.5
Total FY10 Increment Request	29,324.3	26,935.1	56,259.4
Total FY10 Operating Budget Request	342,431.4	551,942.7	894,374.1
% Change FY09 Budget to FY10 Request	9.4%	5.1%	6.7%
Adjustments			
Nat'l Guard Tuition Waiver trf from Dept. of Military & Vet. Affairs	328.5		328.5
National Guard Tuition Waiver Increment	171.5		171.5
Additional Mental Health Trust and MHTAAR Funding	257.5	323.0	580.5
Graduate Medical Education Family Practice Residency Program	2,200.0		2,200.0
Excess Receipt Authority Decrement to True-Up Accounts		(48,000.0)	(48,000.0)
Subtotal - Adjustments	2,957.5	(47,677.0)	(44,719.5)
Total FY10 Operating Budget Request with Adjustments	345,388.9	504,265.7	849,654.6

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

University of Alaska
FY10 Operating Budget Adjusted Base Detail
(in thousands)

Compensation by Employee Group	State Approp.	Receipt Authority	Total
University of Alaska Federation of Teachers (UAFT)	703.4	249.2	952.6
AK. Higher Ed. Crafts and Trades Employees (AHECTE)	781.7	93.3	875.0
United Academics Faculty (UNAC)	1,192.7	1,439.0	2,631.7
UA Staff and Adjuncts	6,420.6	3,895.0	10,315.6
Subtotal - Compensation	9,098.4	5,676.5	14,774.9
Additional Operating Cost Increases			
Non-Personnel Services Fixed Cost Increases	3,214.9	7,614.3	10,829.2
<i>Athletics Travel</i>	532.9	199.1	732.0
<i>Academic and Research Travel</i>	-	1,680.2	1,680.2
<i>Facilities Maintenance and Repair Requirement</i>	1,350.0	1,135.0	2,485.0
<i>IT Contractual/Network</i>	532.0	-	532.0
<i>Other Fixed Cost Increases</i>	800.0	4,600.0	5,400.0
Compliance Mandates (personnel)	654.0	400.0	1,054.0
<i>Network Security</i>	127.0	-	127.0
<i>GASB Accounting Requirement</i>	97.0	-	97.0
<i>Risk Management</i>	430.0	400.0	830.0
Utility Cost Increases ¹	1,700.0	1,100.0	2,800.0
New Facility Operating and Maintenance Costs	2,790.5	344.3	3,134.8
<i>Integrated Sciences Building (ISB) (UAA)</i>	1,454.0	-	1,454.0
<i>ISB M&R (UAA) (Year 1 of 5, total \$1.1M)</i>	218.5	-	218.5
<i>State Virology Lab (UAF portion)</i>	263.0	-	263.0
<i>Bragaw Building Lease Expense (SW)</i>	350.0	-	350.0
<i>ISB East Campus Parking Garage Oper/M&R (UAA)</i>	-	141.3	141.3
<i>ISB Support Positions (UAA)</i>	505.0	203.0	708.0
Subtotal - Additional Operating Cost Increases	8,359.4	9,458.6	17,818.0
Total Adjusted Base Requirements	17,457.8	15,135.1	32,592.9

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

**University of Alaska
FY10 Operating Budget Request
Introduction**

The state is setting its course for the next thirty years and a strong University System is a key element for the state's success. Through preparing the workforce, providing expertise and leadership in a variety of fields, and serving as the driving force for research in Alaska, the University of Alaska (UA) contributes significantly to the state's economic success and its citizen's quality of life. UA is committed to meeting State workforce needs by delivering programs responding to employment growth expected over the next five years as well as setting a foundation for the future. UA's competitive research capacity is remarkably situated to address State, Arctic, and global solutions, particularly in climate change mitigation and adaptation, and energy.

The FY10 operating budget request includes the necessary resources to cover adjusted base requirements (i.e., contractual and fixed cost increases) plus state funding directed toward priority program enhancements and growth focused in the strategic areas of K-12 bridging and partnerships, energy, engineering, climate, health programs and workforce and campus programs.

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

- Doubled the number of nurses - graduating over 220 qualified nurses annually in 12 locations throughout the state
- Tripled the number of qualified allied health workers, with much of the curriculum accessible via distance delivery
- Met the Process Technology workforce need with 85 graduates annually
- Started more than 100 new degree, certificate and workforce endorsement programs directly responding to Alaska's high demand jobs
- Attracted more than 60% of college bound high school graduates in Alaska compared to 45%, i.e. attracting an additional 1,100 Alaskan college freshmen to stay in state for school each year
- Nearly doubled the amount of externally funded research from \$60.0 million in FY99 to approximately \$119.0 million in FY08

The FY10 operating budget request summary below shows the proportion of the Board's request dedicated to maintaining the responsive programs already established and the amount for priority program growth.

FY10 Operating Budget Request Summary

	State Approp.	Receipt Authority	Total
FY09 Operating Budget	313,107.1	525,007.6	838,114.7
FY10 Operating Request Items			
Adjusted Base Requirements	17,457.8	15,135.1	32,592.9
% of FY09 Budget	5.6%	2.9%	3.9%
Priority Program Enhancement and Growth	11,866.5	11,800.0	23,666.5
% of FY09 Budget	3.8%	2.2%	2.8%
Total FY10 Operating Budget Request	342,431.4	551,942.7	894,374.1
% Change FY09 Budget to FY10 Request	9.4%	5.1%	6.7%
Adjustments	2,957.5	(47,677.0)	(44,719.5)
Total FY10 Operating Budget Request with Adjustments	345,388.9	504,265.7	849,654.6

Revenue Assumptions

UA’s FY10 operating budget request totals \$894.4 million, an increase of 6.7% from FY09. Of the \$894.4 million budget, \$342.4 million is state funding and \$551.9 million is university receipt authority. UA’s requested state appropriation increase is \$29.3 million, a 9.4% increase from \$313.1 million in FY09. Note: Due to some adjustments outlined on pages 8-9, the increase is \$849.7 million, \$345.4 million in state funding and \$504.3 million in university receipts shown in the table below.

**University of Alaska-Revenue Summary
Budgeted Authority and Actual Revenue by Source FY08-FY10**

	Budgeted Values			Actual Values			
	FY09 Authorized	FY10 BOR Preliminary Proposal Revised	% Change FY09-FY10	FY08 Actuals	FY09 Projection	FY10 Projection	% Change FY09- FY10
State Appropriations							
General Fund	302,526.0	335,234.7		284,458.2	302,526.0	335,234.7	
General Fund-One-Time	234.4			4,957.9	234.4		
General Fund Match	4,777.3	4,777.3		4,777.3	4,777.3	4,777.3	
Workforce Development	4,723.6	4,723.6		3,134.3	4,723.6	4,723.6	
Mental Health Trust	295.8	653.3		200.8	295.8	653.3	
Business License Fees	550.0				550.0		
State Appr. Subtotal	313,107.1	345,388.9	10.3%	297,528.5	313,107.1	345,388.9	10.3%
Receipt Authority							
Interest Income	8,695.2	4,695.2	-46.0%	2,531.3	2,531.3	2,565.4	1.3%
Auxiliary Receipts	47,044.8	49,544.8	5.3%	43,640.2	45,604.0	47,656.3	4.5%
Student Tuition/Fees (net)	103,277.9	110,110.1	6.6%	92,078.4	97,603.1	104,435.3	7.0%
Indirect Cost Recovery	37,142.3	36,178.8	-2.6%	30,731.6	30,639.4	32,175.9	5.0%
University Receipts	94,475.4	94,944.3	0.5%	67,974.7	72,393.0	81,022.4	11.9%
University Rcpts. Subtotal	290,635.6	295,473.2	1.7%	236,956.2	248,770.8	267,855.3	7.7%
Federal Receipts	156,076.9	132,971.1	-14.8%	115,635.3	115,288.3	121,070.0	5.0%
State Inter Agency Receipts	18,670.0	15,054.9	-19.4%	11,926.7	12,642.3	13,527.2	7.0%
MHTAAR	1,622.5	1,945.5	19.9%	1,085.0	1,622.5	1,945.5	19.9%
CIP Receipts ¹	4,881.6	7,300.0	49.5%	5,286.0	5,920.3	7,104.3	20.0%
UA Intra Agency Receipts	53,121.0	51,521.0	-3.0%	46,650.5	51,315.5	51,315.5	0.0%
Rept. Authority Subtotal	525,007.6	504,265.7	-4.0%	417,539.7	435,559.7	462,817.8	6.3%
Revenue Total	838,114.7	849,654.6	1.4%	715,068.2	748,666.8	808,206.7	8.0%

University of Alaska FY10 Operating Budget Request Items

Adjusted Base Requirements

(GF: \$17,457.8, NGF: \$15,135.1, Total: \$32,592.9)

The requested state funding supports UA's adjusted base increment requirements. UA's adjusted base requirements include employee compensation increases and non-personnel related increases. Adjusted base cost increases are estimated at \$32.6 million with \$17.5 million required from state funding and \$15.1 million available from increases from university revenue sources such as tuition, federal and university receipts.

Compensation Increases

(GF: \$9,098.4, NGF: \$5,676.5, Total: \$14,774.9)

- Compensation Increases

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

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

Non-Personnel Services Fixed Cost Increases

(GF: \$3,214.9, NGF: \$7,614.3, Total: \$10,829.2)

- Athletics Travel

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

- Academic and Research Travel

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

- Facilities Maintenance and Repair Requirement

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement. Starting in FY10, the M&R amount will be budgeted at the allocation (campus level) instead of the MAU level.

- IT Contractual/Network

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

FY10 Operating Budget Request Items (continued)

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

Compliance Mandates (personnel)

(GF: \$654.0, NGF: \$400.0, Total: \$1,054.0)

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

Utility Cost Increases

(GF: \$1,700.0, NGF: \$1,100.0, Total: \$2,800.0)

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

New Facility Operating and Maintenance Costs

(GF: \$2,790.5, NGF: \$344.3, Total: \$3,134.8)

- **Integrated Sciences Building (ISB) (UAA)**
This request covers the maintenance requirement and anticipated new facility operating costs.
- **State Virology Lab (UAF Portion)**
This request covers the maintenance requirement and anticipated new facility operating costs.

FY10 Operating Budget Request Items (continued)

- **Bragaw Building Lease Expense (SW)**
This request is for the net increase in lease expense related to the Bragaw Building lease in Anchorage. The Bragaw Building houses Statewide administrative offices. The additional space is needed for expansion of Development, Corporate Programs, Risk and Land Management functions.
- **ISB East Campus Parking Garage**
This request covers the maintenance requirement and anticipated new facility operating costs. The parking garage, due to its function, costs less to operate and requires less M&R than a typical building. Since this is an auxiliary operation, non-general funds are being requested.
- **ISB Support Positions**
Funds are requested to support staffing levels in the science areas for the Integrated Science Building scheduled to open in Fall of 2009. This 120,000 square foot facility extends the research and teaching capacities within the sciences. Several design elements of this building support modern efficiency, safety, federal requirements, and growing teaching and research program needs. The ISB science teaching laboratories and classrooms support professional programs including Nursing and other high demand areas as well as providing science general education and instructional space for majors in science degrees. Completion of the facility will approximately double the amount of space devoted to science instruction and research programs.

Priority Program Enhancement and Growth (GF: \$11,866.5, NGF: \$11,800.0, Total: \$23,666.5)

The program enhancement and growth funding request is focused in the strategic areas of K-12 Outreach, Energy, Engineering, and Climate, Health Programs, and Workforce and Campus Programs. The priority program enhancement and growth request includes \$11.9 million in state funding, and, if funded, will be complemented by additional university generated revenue of \$11.8 million. These priority programs represent state funded program growth of 3.8 percent. (Specific programs included in these categories are provided on pages 11-13)

- **K-12 Outreach
(GF: \$2,628.1, NGF: \$846.6, Total: \$3,474.7)**
The FY10 request will support partnerships with the Department of Education and school districts, as well as, summer camps, career awareness, outreach, special education teacher training, and early testing, assessment and placement. These efforts are expected to introduce more Alaskan high school students to UA and the value of higher education. This will also strengthen communication between UA and high school students as well as schools to assure a better transition from high school to college. Currently, the college going rate of Alaska's high school graduates is among the lowest in the nation. To meet Alaskan employers' needs for qualified workers, the state needs more of these students attending UA programs in various occupations. These occupations range from welding, marine tech, and process technology programs to health, engineering, justice and business academic programs.

FY10 Operating Budget Request Items (continued)

- Energy, Engineering, and Climate

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

Funding requested in FY10 will address solutions to the state's most pressing energy and climate issues, including outreach through the Alaska Cooperative Extension Service. Operating support for energy and climate provides the core expertise and support to address the needs expressed through state plans including Alaska Energy Authority (AEA), Department of Natural Resources (DNR), Department of Environmental Conservation (DEC), and the Governor's Sub-Cabinet on Climate Change. In addition to core operating support, UA's proposed capital budget includes funding for specific energy and climate projects. Funding also supports UA's final step in addressing the goal of doubling the number of undergraduate engineers by 2012. This translates to an increase from just under 100 to 200 baccalaureate engineer graduates each year.

- Health Programs

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

Program requests will support biomedical capacity and UA's next step in building strong health occupation training programs. UA has accomplished significant results in health research and health instructional programs. However, the state needs and opportunities in this area are monumental and require this as well as future state investments.

- Workforce and Campus Programs

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

This request provides funding that will enable UA to respond to emerging industry sectors and provide additional workforce training. Funding will also support necessary campus programs, and programs aimed to increase student achievement.

Adjustments

(GF: \$2,957.5, NGF: -\$47,677.0, Total: -\$44,719.5)

These adjustments include requests that are transfers from state agencies, pass thru funding, or outside of the University of Alaska's normal budgeting process.

- National Guard Tuition Waiver Transfer and Increment

(GF: \$500.0, Total: \$500.0)

The FY10 request transfers \$328.5 in funding for the Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP) to the University of Alaska Anchorage Campus. This program was previously funded through the Department of Military and Veterans Affairs (DMVA) and was administered by the University of Alaska Anchorage Campus with funds transferred to UA via a reimbursable service agreement (RSA). The request also includes an increment of \$171.5 to cover additional waivers.

- Additional Mental Health Trust and Mental Health Trust Authority Authorized Receipts (MHTAAR) Funding

(GF: \$257.5, NGF: \$323.0, Total: \$580.5)

Funding will be directed toward further enhancement of the Behavioral Health Initiatives Partnership (BHIP) between the University of Alaska, the State of Alaska Department of Health and Social Services and the Alaska Mental Health Trust Authority.

FY10 Operating Budget Request Items (continued)

- Graduate Medical Education Family Practice Residency Program
(GF: \$2,200.0, Total: \$2,200.0)

These funds will be pass-thru funding to Providence Alaska Medical Center for the Alaska Family Medicine Residency Program. The increment establishes state funding to provide residency training to address Alaska's physician workforce shortage. Alaska needs a net gain of 52 physicians per year for the next 21 years to meet the healthcare needs of Alaskans (from the Physician Supply Task Force report 2006). The Alaska Family Medicine Residency trains medical school graduates who intend to practice family medicine in Alaska. Training doctors in locations where they are most needed is one of the best ways to recruit them to these communities. The Alaska Family Medicine Residency is one of the most effective residencies in the United States at placing physicians in targeted practices. It is also the only residency in the Northwest that does not receive annual direct state appropriations from their state university or higher education system. The training program at the Alaska Family Medicine Residency is focused on the needs of Alaska.

- 78% of graduates practice in Alaska
- 50% practice in rural communities
- 33% practice in Native healthcare system

Graduates have entered practice in: Anchorage (26, 62% in underserved practices); Bethel (5); Dillingham (3); Fairbanks (1); Juneau (1); Kotzebue(1); Seward (6); Unalaska (2); Wasilla (2); Wrangell (1); Rural Locum Tenens(2).

As part of the required training, the Alaska Family Medicine Residency program operates the Providence Family Medicine Center, which provides care to the underserved population of Anchorage. The center sees over 30,000 patients per year, over 80% are patients who have barriers to care, including Medicare, Medicaid and uninsured patients. For additional information on the Alaska Family Residency program see <http://resnet.fammed.washington.edu/alaskafpr/>

- Excess Receipt Authority Decrement to True Up Accounts
(NGF: -\$48,000.0, Total: -\$48,000.0)

This decrement to non general fund authority removes unrealizable budget authority to align budget authority with anticipated revenues.

University of Alaska
FY10 Additional Cost Increases by Category

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

University of Alaska
FY10 Budget Requests by Program Category

MAU Title	GF	NGF	Total
K-12 Outreach			
Bridging Programs, Tech Prep and Career Awareness			
UAA Engineering Bridging Activities/Summer Camps	150.0	40.0	190.0
UAF Alaska Summer Research Academy (ASRA) Engineering Components	75.0	100.0	175.0
UAF Interior Aleutians Campus (IAC) Early College High School Initiative	95.7	5.0	100.7
UAF Individual Technology Based Math and Summer Bridge Programs	150.0	40.0	190.0
UAS Summer Bridge, Early College Advising and Programs	175.0	25.0	200.0
UAA Alaska Native Science and Engineering Program (ANSEP)	300.0	20.0	320.0
SW Institutionalize Program Support for Tech Prep	300.0	40.0	340.0
SW UA Career Pathway Development, Outreach, & Planning	150.0	20.0	170.0
UAS Outreach and Retention Specialist	94.3	15.0	109.3
Bridging Programs, Tech Prep and Career Awareness	1,490.0	305.0	1,795.0
Outreach, Testing, Placement and Teacher Preparation			
UAA Efficient Progress Toward Degree/Goal Completion-Early Assessment, Placement, and Educational Advising	299.0	40.0	339.0
UAA Efficient Progress Toward Degree/Goal Completion-CTC Student Success Coordinators	40.0	5.0	45.0
UAA Efficient Progress Toward Degree/Goal Completion-KOC Student Success Coordinator	40.0	5.0	45.0
UAA Efficient Progress Toward Degree/Goal Completion-KPC Student Success Coordinator	80.0	5.0	85.0
UAA Health Student Success Coordinator - UAA	52.0	5.0	57.0
SW Systemwide Marketing/Outreach	400.0	400.0	800.0
UAF UAF Special Education Teacher Preparation	142.1	27.2	169.3
UAF School of Education Program Access Through Distributed Teaching and Learning	85.0	54.4	139.4
Outreach, Testing, Placement and Teacher Preparation	1,138.1	541.6	1,679.7
K-12 Outreach Total	2,628.1	846.6	3,474.7
Energy, Engineering, Climate			
Energy and Cooperative Extension Service			
UAF Alaska Center for Energy and Power (ACEP)	500.0	1,318.4	1,818.4
UAF Cooperative Extension Service and Energy Outreach	450.0	1,350.0	1,800.0
UAA Critical Faculty-Energy Economist	88.4	99.7	188.1
UAF Critical Faculty Leaders on Geothermal Technologies and Exploration, Renewable Power, and Alternative Fuels	400.0	1,200.0	1,600.0
Energy and Cooperative Extension Service	1,438.4	3,968.1	5,406.5
Engineering			
UAA Bachelor of Science in Engineering (BSE) Faculty	450.0	60.0	510.0
UAF Engineering Science Core Instructor Support	100.0	46.8	146.8
UAF Mechanical Engineering Faculty in Alternative Energy	120.0	100.0	220.0
UAF EE/CpE Faculty to Support Computer Engineering Program	120.0	100.0	220.0
UAF Engineering Student Success Lab	75.0	150.0	225.0
UAF Petroleum Engineering Faculty to Support Increased Enrollments and Chemical Engineering	120.0	100.0	220.0
UAA Community & Technical College Architectural and Engineering Tech (AET) Faculty	70.0	20.0	90.0
UAF Graduate Student Assistantships to Support Growth in Engineering	100.0	20.0	120.0
UAF Physics and Mathematics Support for Engineering Students	105.0	35.1	140.1
UAA Engineering, Science and Project Management Faculty	300.0	20.0	320.0
Engineering	1,560.0	651.9	2,211.9

University of Alaska
FY10 Budget Requests by Program Category

MAU Title	GF	NGF	Total
Climate			
UAF Climate Adaptation: Information on Climate Change to Inform Planning and Preparation	150.0	450.0	600.0
UAF Climate Change Impacts on Transportation	250.0	700.0	950.0
UAF Ecological Modeling: Responses of Biological Systems to Climate Change	200.0	650.0	850.0
UAF High Resolution Localized Forecasts for Managers and Policymakers	225.0	700.0	925.0
Climate	825.0	2,500.0	3,325.0
Energy, Engineering, Climate Total	3,823.4	7,120.0	10,943.4

Health Programs

BioMed Capacity

UAF Joint UAF/Public Health Laboratory Position in Virology	75.3	305.8	381.1
UAF Faculty Position in Virology and Infectious Disease	100.4	351.6	452.0
UAA Integrated Science Building Animal Research Facility Manager	70.0	10.0	80.0
UAA Integrated Science Building Veterinarian	60.0	5.0	65.0
UAF Faculty Position in Immunology	100.4	359.4	459.8
UAF Veterinary Services Animal Health Technician	95.2	325.0	420.2
UAF Veterinary Services Laboratory Technician	95.2	325.0	420.2
UAA Stress Physiology Faculty Position	100.0	25.0	125.0
UAF Post-Doctoral Support for Biomedical and Behavioral Health Research	200.0	800.0	1,000.0
UAA Clinical/Translational Science Faculty	150.0	20.0	170.0
UAS IDEa Network of Biomedical Research Excellence (INBRE) Faculty Support	36.8	50.0	86.8
UAS Competitive Research Match Funds	50.0	50.0	100.0
UAF Graduate Student Assistantships to Enhance Biomedical Programs and Research	96.0	287.2	383.2
BioMed Capacity	1,229.3	2,914.0	4,143.3

Academic Programs

UAS Career and Health Coordinator	80.0	15.0	95.0
UAA Clinical Rotations/Health Pipeline	300.0	20.0	320.0
UAA Distance Social Work Program	151.5	20.0	171.5
UAA Human Services Practicum Coordination	108.0	5.0	113.0
UAA Pharmacy Careers Faculty/Liaison	160.0		160.0
UAA Physical Therapy Careers Faculty/Liaison	104.8	15.0	119.8
UAA Physician Assistant Program Expansion	249.3	30.0	279.3
UAA Radiologic Technology Program, Fairbanks	48.0	20.0	68.0
UAS Biological Sciences Laboratory Technician	32.5	6.5	39.0
UAF Psychology Clinic Services	174.8	50.0	224.8
UAA Psychology Clinic Services	41.3	20.0	61.3
UAF Rural Human Services (RHS) Faculty	81.7	16.0	97.7
UAF Tanana Valley Campus Assistant Professor, Medical Assisting	94.3	32.0	126.3
UAA Dietetics and Nutrition Program Expansion	78.5	20.0	98.5
UAA Dental Programs Expanded Functions	47.2	10.0	57.2
UAA Ultrasound Faculty	92.0	20.0	112.0
Academic Programs	1,843.9	299.5	2,143.4
Health Programs Total	3,073.2	3,213.5	6,286.7

Workforce and Campus Programs

Workforce Programs

UAS Marine Transportation	127.0	51.0	178.0
UAA Kenai Peninsula Campus (KPC) Process Technology	375.0	65.0	440.0
UAA Vocational Associate of Applied Science, Technology (AAST) Program (Kodiak)	90.0	10.0	100.0
UAF Tanana Valley Campus (TVC) Law Enforcement Academy Base Funding	98.6	64.3	162.9
UAF Northwest Campus (NWC) Bering Strait Workforce Enhancement for Business	111.9	20.1	132.0

Pages 14-35 provide additional request information.

University of Alaska
FY10 Budget Requests by Program Category

MAU Title	GF	NGF	Total
UAF Interior Aleutians Campus (IAC) Tribal Management Faculty	90.0	20.0	110.0
UAA Center for Economic Development	125.0	20.0	145.0
UAF Interior Aleutians Campus (IAC) Alaska Roads Scholar Program	99.0	20.0	119.0
UAF Interior Aleutians Campus (IAC) Construction Trades Technology	100.0	20.0	120.0
Workforce Programs	1,216.5	290.4	1,506.9
Advanced Indigenous Studies			
UAF Graduate Student Success with a Focus on the Indigenous Studies Ph.D. Program	117.6	140.0	257.6
UAF Indigenous Studies Ph.D./Alaska Native Knowledge Network	217.7	75.0	292.7
Advanced Indigenous Studies	335.3	215.0	550.3
Student Achievement			
UAA Learning Communities Promoting Student Success-Honors College	150.0	30.0	180.0
UAA Learning Communities Promoting Student Success-Supplemental Instruction	200.0	30.0	230.0
UAF Honors Program and Undergraduate Research Enhancement	200.0	24.5	224.5
UAS Freshmen Seminars, Short Courses, Early Alert and Guide Programs	100.0	20.0	120.0
UAA University Relations/Alumni	140.0	10.0	150.0
Student Achievement	790.0	114.5	904.5
Workforce and Campus Programs	2,341.8	619.9	2,961.7
FY10 Priority Program Enhancement and Growth			
	11,866.5	11,800.0	23,666.5

K-12 Outreach

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

Bridging Programs, Tech Prep and Career Awareness

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

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

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

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

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

FY10 (GF: \$75.0, NGF: \$100.0, Total: \$175.0)

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

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

FY10 (GF: \$95.7, NGF: \$5.0, Total: \$100.7)

The purpose of the Early College High School Initiative is to promote a "bold approach, based on the principle that academic rigor, combined with the opportunity to save time and money, is a powerful motivator for students to work hard and meet serious intellectual challenges. Early college high schools blend high school and college in a rigorous yet supportive program, compressing the time it takes to complete a high school diploma and the first two years of college." (www.earlycolleges.org) Housed in IAC, the Early College Program will be offered upon request to other units. The Early College Program has been piloted for two years at the Effie Kokrine Charter School (EKCS) with multiple partners. The majority of classes were culturally infused. Courses were offered at Tanana Valley Campus (TVC) and IAC, and some students took courses at the main UAF campus. The EKCS students are doing well and enrollment is up at the charter school. The current funding comes from the Bill & Malinda Gates Foundation through Antioch University. This foundation is funding Early Colleges across the country with start up funds. The initiative targets students who are under-represented in higher education, students who have not had access to the academic preparation needed to meet college readiness standards, students for whom the cost of college is prohibitive, students of color, and English language learners. Most early college high schools are collaborations with two-year colleges. It is IAC's goal to integrate the Early College concept with one more school within the region in the coming year.

FY10 Operating Budget Request Narratives

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

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

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

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

FY10 (GF: \$175.0, NGF: \$25.0, Total: \$200.0)

Early College Academic Initiative will attract high school juniors and seniors to UAS while they are still in secondary school, as well as to academically support college freshmen so that they are retained through to graduation. Students will learn study habits and develop workplace skills to prepare them for the workplace and career pathways. This will be accomplished through aggressive promotion of dual credit and the College Connection, as well as building upon the regional success of Tech Prep programs. According to the current literature in enrollment management, advising is a critical component of both recruitment and retention of program students, which is the number one goal for UAS over the next five years. The resources currently dedicated to both recruitment and retention efforts are insufficient and this initiative will provide one position stationed outside of southeast to provide off-site access to resources generally available at the three UAS campuses and throughout the region.

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

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

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

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

FY10 (GF: \$300.0, NGF: \$40.0, Total: \$340.0)

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

FY10 Operating Budget Request Narratives

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

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

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

○ **UAS Outreach and Retention Specialist**

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

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

Outreach, Testing, Placement and Teacher Preparation

(GF: \$1,138.1, NGF: \$541.6, Total: \$1,679.7)

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

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

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

○ **UAA Health Student Success Coordinator**

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

The UAA Allied Health Sciences (AHS) Student Success Coordinator (SSC) is instrumental in student and faculty support within the Allied Health Division. In 2007, the SSC had contact with over 150 students, not including contact made at career fairs. It is estimated that the SSC has made contact with over 200 general attendees at health and general career fairs. The SSC works with students and faculty to assure students are prepared for their courses by working through technical issues related to the distance delivery of courses and ensuring students have received all course materials. The SSC also works with partner campuses through UAF and UAS to establish a statewide effort to promote student success in the Allied Health programs. As many distance students are in an area other than where they take classes, this collaboration with partner campuses is becoming increasingly important to support students. Currently, this position is funded through grants and this request is to provide base funds for this activity.

FY10 Operating Budget Request Narratives

○ **SW Systemwide Marketing/Outreach**

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

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

○ **UAF Special Education Teacher Preparation**

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

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

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

FY10 (GF: \$85.0, NGF: \$54.4, Total: \$139.4)

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

Energy, Engineering, Climate

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

Energy and Cooperative Extension Service

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

○ **UAF Alaska Center for Energy and Power (ACEP)**

FY10 (GF: \$500.0, NGF: \$1,318.4, Total: \$1,818.4)

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

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

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

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

○ **UAA Critical Faculty-Energy Economist**

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

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

FY10 Operating Budget Request Narratives

generation of UAA graduates in professional and leadership positions in a carbon-constrained world by teaching two courses a year.

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

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

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

Engineering

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

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

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

Much of the doubling in student credit hours in the School of Engineering in the past several years is the result of growth in the Bachelor of Science in Engineering (BSE) program. The requested funds would allow for the hiring of three additional faculty to teach the newly created upper division courses required for graduation, provide some funds for startup lab activities, and help support first-time ABET accreditation of the program. The BSE program provides a broad education in engineering principles and design.

- **UAF Engineering Science Core Instructor Support**

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

Due to intensified recruiting efforts, new undergraduate engineering student enrollment (including both freshmen and transfer students) was up 60% in Fall 07 and Fall 08 compared with the average new fall enrollments for the previous five years. Recent enrollment increases are impacting the general engineering science (ES) classes taught by the college at freshman through junior levels. ES classes are not associated with individual departments. Rather, they typically serve a number of different degree programs in the college. A non-tenure track instructor is seen as an effective way to meet the demands of these lower level ES courses.

- **UAF Mechanical Engineering Faculty in Alternative Energy**

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

One additional faculty position in Mechanical Engineering (with expertise in alternative energy) is requested to meet the demands of increasing enrollment and research opportunities in energy. Recent enrollment data has shown a significant increase in mechanical engineering, with the program having the largest new enrollment, 31 students, of all the engineering programs in Fall 2008. These enrollment increases will tax faculty resources in mechanical engineering over the next few years as this new cohort of students progresses through the program.

FY10 Operating Budget Request Narratives

- **UAF EE/CpE Faculty to Support Computer Engineering Program**

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

College of Engineering and Mines (CEM) began offering a degree in Computer Engineering in the fall of 2005. Since that time the number of students in the Computer Engineering program has increased substantially, and is now over 30 students. A new faculty position is needed to meet the demands of increased enrollment in this program.

- **UAF Engineering Student Success Lab**

FY10 (GF: \$75.0, NGF: \$150.0, Total: \$225.0)

The Engineering Tutoring Lab will provide academic support for mainly freshman and sophomore students. Successful upper division students will be hired to tutor the lower division students in a host of beginning engineering (and associated) courses. Although freshman retention (70-80%) in UAF engineering programs is already better than the UAF average, success in the freshman and sophomore years is very important to both retention and on-time graduation.

- **UAF Petroleum Engineering Faculty to Support Increased Enrollments and Chemical Engineering**

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

Student enrollment in Petroleum Engineering has more than doubled, at both the undergraduate and graduate levels, since the 2002-03 academic year and now totals nearly 80 students. In addition, UAF plans to begin offering a limited number of chemical engineering courses utilizing petroleum and mechanical engineering faculty members. These trends and plans are placing additional demands on the petroleum engineering faculty and one additional faculty member is needed in this area.

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

FY10 (GF: \$70.0, NGF: \$20.0, Total: \$90.0)

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

- **UAF Graduate Student Assistantships to Support Growth in Engineering**

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

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

FY10 Operating Budget Request Narratives

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

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

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

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

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

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

Climate

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

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

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

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

FY10 Operating Budget Request Narratives

change research endeavors with a specific purpose to address Alaskan needs with respect to a changing climate.

- **UAF Climate Change Impacts on Transportation**

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

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

<http://www.alaska.edu/uaf/cem/ine/autc/> .

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

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

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

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

FY10 (GF: \$225.0, NGF: \$700.0, Total: \$925.0)

SNAP (Scenarios Network for Alaska Planning) is a collaborative network of the University of Alaska, state, federal, and local agencies, non-government organizations, and industry partners, whose mission is to provide timely access to scenarios of future conditions in Alaska for more effective planning by decision-makers, communities, and industry. Funds are requested to support two faculty, in Anchorage and Fairbanks, plus the networking and outreach activities. The primary products of the network will be (1) geographically defined predictions of future conditions that are linked to present and past conditions, (2) objective interpretations of these scenarios, and (3) detailed explanations of the methods and assumptions underlying the projections. Environmental conditions are changing so rapidly in Alaska and surrounding seas that it is increasingly difficult to develop well-informed plans including ocean navigation, pipelines, roads, urban expansion, community relocation, and management of fisheries and wildlife. SNAP is a pragmatic plan to facilitate integration of the University of Alaska's world-class high-latitude research capabilities and deliver timely information and interpretation of climatic, ecological, and economic change to public decision-makers (managers, policy-makers, and planners), communities, and industry. Needs of planners, decision-makers and other users will determine the types of climatic and other information that will be the products of the project.

Health Programs

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

BioMed Capacity

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

○ **UAF Joint UAF/Public Health Laboratory Position in Virology**

FY10 (GF: \$75.3, NGF: \$305.8, Total: \$381.1)

This is the joint UAF/State of Alaska Public Health Laboratory position described during the planning for the new State Virology Laboratory on the UAF campus. This joint appointment is intended to foster UA and State of Alaska collaboration. Research and teaching will be in public health and/or of microbiological diagnostics, microbial genotypes, genomes, and genomics.

Applications might include: 1) surveillance of existing, emerging, and re-emerging pathogens in people, animals, and environments in Alaska, 2) identification, characterization, and pathogenicity of new isolates, 3) development and validation of laboratory protocols for Alaska conditions, 4) changes in the prevalence of Alaska's disease pathogens in the face of climate change, 5) evaluation of vaccines and preventative health measures, and 6) safety of Alaskan subsistence and other foods.

○ **UAF Faculty Position in Virology and Infectious Disease**

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

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

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

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

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

○ **UAA Integrated Science Building Veterinarian**

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

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

FY10 Operating Budget Request Narratives

- **UAF Faculty Position in Immunology**
FY10 (GF: \$100.4, NGF: \$359.4, Total: \$459.8)
This faculty position will build biomedical research in IDeA Network of Biomedical Research Excellence (INBRE) theme area of infectious disease. Research and teaching will be in basic and functional immunology and immune defenses against infection. The potential research and teaching disciplines could be at the level of organismal, cellular, or molecular immunology. Preference would be given to candidates who work on comparative immunology using animal models.
- **UAF Veterinary Services Animal Health Technician**
FY10 (GF: \$95.2, NGF: \$325.0, Total: \$420.2)
A full-time Animal Health Technician is needed to accommodate maintenance of research and clinical support services, including but not limited to: prescription and controlled substances, surgery and anesthesia support services (including training program), clinical and research imaging, and medical/husbandry records, and help with clinical/research service laboratories in the Biological Research and Diagnostics facility (BiRD). This technician provides support services to maintain the animal care program, coordinates research and teaching use of the surgical suite and clinical pathology service lab, provides support for experimental protocols involving research animals, and helps train faculty, students, technicians, and staff in experimental methods, animal handling techniques, blood draw, biopsy, anesthesia, surgery, and analytical techniques. The individual will report to the attending veterinarian.
- **UAF Veterinary Services Laboratory Technician**
FY10 (GF: \$95.2, NGF: \$325.0, Total: \$420.2)
A full-time Veterinary Services Technician is needed to oversee diagnostic/research service laboratories in the Biological Research and Diagnostics facility (BiRD) and adjacent UAF space in the State Virology Laboratory. This technician provides support services to maintain the animal care program, coordinates research and teaching use of necropsy suite and diagnostic service labs, and provides regulatory support including training in experimental methods and analytical techniques for faculty students, technicians, and staff. The individual will report to the attending veterinarian.
- **UAA Stress Physiology Faculty Position**
FY10 (GF: \$100.0, NGF: \$25.0, Total: \$125.0)
This position is requested for the UAA Department of Biological Sciences to augment departmental expertise in biomedicine by hiring a physiologist that focuses on the cellular and molecular basis of stress. The successful applicant's expertise will dovetail with past federal initiatives (AK EPSCoR I: Extreme Physiology, INBRE I: Infectious Diseases and Toxicology) and is intended to fit with the INBRE II Cellular basis of disease focus area. Stress, broadly defined as any external source of damage to the cell or organism, impacts all aspects of human physiology and, by extension, health. This position will also create opportunities for collaboration with other programs beyond Biological Sciences at UAA, including Public Health, Nursing and Psychology.
- **UAF Post-Doctoral Support for Biomedical and Behavioral Health Research**
FY10 (GF: \$200.0, NGF: \$800.0, Total: \$1,000.0)
Funds are requested to support post-doctoral researchers working in INBRE theme areas of infectious disease and/or toxicology. Active and continuing support for post-doctoral researchers is needed for a successful biomedical research program. Postdocs provide cutting-edge knowledge

FY10 Operating Budget Request Narratives

and help in providing connections between leading research programs internationally, promoting synergy leading to rapid progress.

- **UAA Clinical/Translational Science Faculty**
FY10 (GF: \$150.0, NGF: \$20.0, Total: \$170.0)
This position will bring a mid-career biomedical scientist to the UAA campus, WWAMI department, who will catalyze development of the burgeoning biomedical research effort in the U-Med District in Anchorage. Clinical Translational Science is the highest priority of the National Institutes of Health, the federal agency that funds most biomedical research in the US. The incumbent will be the liaison for UAA to Alaska's INBRE, Center of Biomedical Research Excellence (COBRE), and Specialized Neuroscience Research Partnership (SNRP) programs and to the University of Washington's \$63 million Clinical Translational Award which is mandated to serve the northwest region.
- **UAS IDeA Network of Biomedical Research Excellence (INBRE) Faculty Support**
FY10 (GF: \$36.8, NGF: \$50.0, Total: \$86.8)
UAS has two faculty who are included in INBRE as affiliate faculty and may apply for research support if they can reduce their teaching load.
- **UAS Competitive Research Match Funds**
FY10 (GF: \$50.0, NGF: \$50.0, Total: \$100.0)
UAS routinely has many more opportunities to generate research support, but cannot find adequate match money to meet requirements. The requested funds will enable UAS to match and leverage at least another 50.0 in research support, thereby increasing research output and opportunities for meaningful research experiences among undergraduates.
- **UAF Graduate Student Assistantships to Enhance Biomedical Programs and Research**
FY10 (GF: \$96.0, NGF: \$287.2, Total: \$383.2)
UAF is requesting funding for three graduate student teaching assistantships (TAs). The TAs will support courses that enhance UAF's expansion into biomedical programs and research. TA support has been the highest priority budget request from the College of Natural Sciences and Mathematics (CNSM) for several years. Increasing the number of TAs in CNSM benefits UAF as a whole because CNSM has a large service role to the university in teaching Core science and other science courses required by many majors. The move in the biological sciences and biochemistry toward a more cellular, molecular and human health focus, which requires more laboratory instruction, has made the need for TAs greater. While the justification for hiring TAs presented here is based on course demands for TAs to assist with courses, it is very important to understand that TAs in the college also serve a critical role in supporting biomedical and other research at UAF, since TA-ships serve to support graduate students only partially funded by research dollars.

Academic Programs

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

- **UAS Career and Health Coordinator**
FY10 (GF: \$80.0, NGF: \$15.0, Total: \$95.0)
Juneau's Student Success Coordinator (SSC) provides advising and program information to students prior to and after enrollment in workforce occupation programs. With start-up support from the

FY10 Operating Budget Request Narratives

Health Distance Education Partnership (HDEP) grant, UAS Juneau was able to hire a Student Success Coordinator. In FY08 HDEP funds were withdrawn from this position and general funding is being sought for this important career and technical education program staff position. The SSC offers ongoing assistance to faculty and students with course start up and technological problems; they connect students who need specific academic assistance with appropriate support personnel. Student response has been very positive and reflected in the significant Health Occupations program growth as measured by health major enrollments over the past five years.

○ **UAA Clinical Rotations/Health Pipeline**

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

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

○ **UAA Distance Social Work Program**

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

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

○ **UAA Human Services Practicum Coordination**

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

The Human Services Department is requesting funding for additional personnel to meet accreditation guidelines of the Council for Standards in Human Service Education (CSHSE). The request is also made to continue successfully training human service generalists to meet Alaska's behavioral health needs. The Human Services department serves approximately 400 majors and maintains an average graduation rate of 80 students per year, approximately 29% of whom are ethnic minorities. The present staffing pattern is not sufficient, creates serious concerns regarding the department's upcoming reaccreditation and does not allow the department to meet student and

FY10 Operating Budget Request Narratives

employer needs. This incremental request seeks funding for a FT practicum coordinator and PT administrative assistant currently funded through an Alaska Mental Health Trust Authority grant and other soft funding.

○ **UAA Pharmacy Careers Faculty/Liaison**

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

The health care industry in Alaska has been calling for assistance with the pharmacist shortage in the state for nearly a decade. The vacancy rate for this profession was approximately 24% in 2007, with an estimate of nearly 100 vacant positions. The Alaska Department of Labor projects a need for nearly 180 additional pharmacists in the decade ending in 2012. It is expected that during the 2008-09 academic year, potential partner schools will be identified and at least one selected to bring a pharmacy program to Alaska. In order to effectively host such a program and coordinate the involvement of interested pharmacists and faculty from across the state, a pharmacy faculty/liaison will be required. This individual will also advise students, and implement and manage the UA pre-pharmacy track. This request will cover 1 FTE faculty/liaison position and related support costs.

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

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

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

○ **UAA Physician Assistant Program Expansion**

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

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

FY10 Operating Budget Request Narratives

- **UAA Radiologic Technology Program, Fairbanks**

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

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

- **UAS Biological Sciences Laboratory Technician**

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

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

- **UAF/UAA Psychology Clinic Services**

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

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

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

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

FY10 Operating Budget Request Narratives

○ **UAF Rural Human Services (RHS) Faculty**

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

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

○ **UAF Tanana Valley Campus Assistant Professor, Medical Assisting**

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

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

○ **UAA Dietetics and Nutrition Program Expansion**

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

In 2006, a Statewide feasibility study indicated the need for a baccalaureate degree program in nutrition in Alaska. Demand is increasing and professionals are difficult to recruit, particularly to rural areas. Study results, in addition to the ever-increasing rates of diabetes and obesity in Alaska, and along with constant (approximately 25-35) requests per year for a nutrition degree, support the strong need for a BS in nutrition and dietetics. This request seeks funding to hire an additional professor to support this effort. This degree program will comprise three tracks: dietetics, community nutrition, and nutrition science, and would provide the training foundation for dietitians, nutrition educators, public health nutritionists, extension home economists, and nutrition researchers and faculty. Currently, the program offers a Nutrition Minor, with 100% of course offerings available online, statewide, and maintains the only official American Dietetic Association (ADA) Clinical Dietetics Internship program in the State of Alaska.

FY10 Operating Budget Request Narratives

○ **UAA Dental Programs Expanded Functions**

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

Recent legislative changes resulted in an increased scope of practice for dental assistants and hygienists to include restorative functions. State statute requires coursework through American Dental Association (ADA) accredited programs. Current discussion with the Alaska State Dental Hygiene Association and the UAA Dental Programs faculty have centered around an initial stand-alone course that will be available to practicing hygienists and assistants, with eventual incorporation into the curriculum of both the Dental Assisting and Dental Hygiene programs. Faculty to student ratios and cost per student are expected to mirror those of other dental coursework. This year, the ADA accreditation increased the faculty/student ratio to 1:5 from 1:6. This request covers a half-time dental program faculty for curriculum development and teaching additional courses under the new accreditation requirements of 1:5.

○ **UAA Ultrasound Faculty**

FY10 (GF: \$92.0, NGF: \$20.0, Total: \$112.0)

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

Workforce and Campus Programs

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

Workforce Programs

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

○ **UAS Marine Transportation**

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

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

○ **UAA Kenai Peninsula Campus (KPC) Process Technology**

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

Funds are requested for two faculty members and one coordinator for the Process Technology program offered by KPC at both the Kenai River Campus and Anchorage Extension Site. It is estimated that the industry demand for process operators and student interest saw the largest increase last year since the program started in 2000. Increased oil and gas exploration in various areas of the state, along with increased mining activity and construction of the gas pipeline on the horizon, indicates the demand for graduates will likely double or triple within the next 2-7 years.

FY10 Operating Budget Request Narratives

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

- **UAA Vocational Associate of Applied Science, Technology (AAST) Program (Kodiak)**

FY10 (GF: \$90.0, NGF: \$10.0, Total: \$100.0)

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

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

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

This request provides base funding for the Tanana Valley Campus (TVC) Law Enforcement Academy. This request provides base funding for the TVC Law Enforcement Academy. The academy conducts basic police training for Interior Alaska, rural municipalities, and employers of security personnel. The training consists of students who are both current recruit employees of a law enforcement academy as well as students who are considering a career in law enforcement. All students in the program will be seeking Alaska Police Standards Certification, which will make them eligible for employment with any of the approximately 21 State Enforcement Agencies, or the 43 municipal police departments within the State of Alaska. In addition to these agencies, many private security companies give enhanced consideration to hiring a candidate who possesses an Alaska Police Standards Council certificate. Approval of Law Enforcement as a new “occupational endorsement” at UAF is anticipated, recognizing the value to students of completing this academy and securing Alaska Police Standards certification.

- **UAF Northwest Campus (NWC) Bering Strait Workforce Enhancement for Business**

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

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

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

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

Tribal Management (TM) provides training in a number of high demand jobs in rural areas, including: tribal administration, finance, tribal justice and other areas of importance in rural Alaska.

FY10 Operating Budget Request Narratives

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

- **UAA Center for Economic Development**

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

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

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

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

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

- **UAF Interior Aleutians Campus (IAC) Construction Trades Technology**

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

The Construction Trades Technology (CTT) Certificate and A.A.S. prepares local rural residents for jobs created by tribal organization's rural capital projects. In 2006, regional housing authorities had

FY10 Operating Budget Request Narratives

a budget of 98 million dollars. The Denali Commission is planning to build 50 more rural clinics; 87 are currently under construction. IAC has successfully piloted training and developed the degree program using grant funds. The program currently has two grant funded faculty. Funding for the program head is provided through Title III and HUD. Both grants are scheduled to end in September of 2009. Since 2005, IAC has trained 310 students in the CTT field. 65 students have completed a CTT certificate and started on the CTT A.A.S. degree as of Spring 2008. This request would stabilize the CTT program by providing a GF funded tenure track faculty/program head position for the CTT program. This request also includes money for travel to reach various sites in Alaska, as well as money for supplies, audios, and other contractual needs for the program.

Advanced Indigenous Studies

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

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

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

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

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

FY10 (GF: \$217.7, NGF: \$75.0, Total: \$292.7)

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

Student Achievement

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

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

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

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

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

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

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

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

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

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

FY10 Operating Budget Request Narratives

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

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

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

○ **UAA University Relations/Alumni**

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

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

University of Alaska
FY10 Capital Budget Request Summary
(in thousands)

	State Approp.	Receipt Authority	Total
FY10 Facility Capital Needs			
Maintaining Existing Facilities R&R Annual Requirement <i>Funding will be used for major renewal and renovation (R&R) projects at UA's main and community campuses throughout the state. For a list of MAU priority R&R projects, please refer to pages 40-42.</i>	50,000.0		50,000.0
UAF Life Sciences Innovation and Learning Facility	82,195.0	20,625.0	102,820.0
UAS Auke Lake Way Campus Entry Improvements & Road Realignment	4,130.0		4,130.0
UAA Sports Arena	65,000.0		65,000.0
New Facilities Planning & Design			
UAA & UAF Engineering Facilities (administered by statewide)	25,000.0		25,000.0
UAF Energy Technology Building (includes construction)	15,300.0	15,300.0	30,600.0
UAA Cogeneration Plant (PROV/ML&P)	2,000.0		2,000.0
UAF Fire Station and Student Firefighter Training Center	1,000.0	500.0	1,500.0
Feasibility Studies Community Campuses New Facilities	4,000.0		4,000.0
Reducing Major R&R and Deferred Maintenance Backlog <i>Funding will be used for major renewal and renovation (R&R) projects at UA's main and community campuses throughout the state. For a list of MAU priority R&R projects, please refer to pages 40-42.</i>	150,000.0		150,000.0
UAF Alaska Region Research Vessel		100,000.0	100,000.0
Federal Receipt Authority		15,000.0	15,000.0
FY10 Facility Capital Needs	398,625.0	151,425.0	550,050.0
FY10 Project and Equipment Requests			
Energy Projects	20,950.0		20,950.0
Climate Projects	21,500.0		21,500.0
Alaska Education Policy Project	700.0		700.0
University Equipment Refresh (administrative & academic)	90,000.0		90,000.0
Compliance/Business Efficiency Solutions	10,000.0		10,000.0
FY10 Project and Equipment Requests	143,150.0		143,150.0
FY10 Capital Budget Request Total	541,775.0	151,425.0	693,200.0

University of Alaska
FY10 Capital Budget Distribution Summary
(in thousands)

	State Approp.	Receipt Authority	Total
FY10 BOR Priority Capital Needs			
Maintaining Existing Facilities and Equipment R&R Annual Requirement	50,000.0		50,000.0
UA-Anchorage Priority R&R	11,400.0		11,400.0
UAA-Community Campuses Priority R&R	1,922.7		1,922.7
UA-Fairbanks and TVC Priority R&R	28,921.1		28,921.1
UAF-Community Campuses Priority R&R	926.0		926.0
UA-Juneau Priority R&R	2,850.0		2,850.0
UAS-Community Campuses Priority R&R	2,940.0		2,940.0
UA-Statewide Priority R&R	1,040.2		1,040.2
UAF Life Sciences Innovation and Learning Facility	82,195.0	20,625.0	102,820.0
UAS Auke Lake Way Campus Entry Improvements & Road Realignment	4,130.0		4,130.0
UAA Sports Arena	65,000.0		65,000.0
New Facilities Planning & Design			
UAA & UAF Engineering Facilities (administered by statewide)	25,000.0		25,000.0
UAF Energy Technology Building (includes construction)	15,300.0	15,300.0	30,600.0
UAA Cogeneration Plant (PROV/ML&P)	2,000.0		2,000.0
UAF Fire Station and Student Firefighter Training Center	1,000.0	500.0	1,500.0
Feasibility Studies Community Campuses New Facilities	4,000.0		4,000.0
Reducing Major R&R and Deferred Maintenance Backlog			
UA-Anchorage Backlog of Major R&R	32,136.6		32,136.6
UAA-Community Campuses Backlog of Major R&R	6,848.3		6,848.3
UA-Fairbanks and TVC Backlog of Major R&R	94,089.4		94,089.4
UAF-Community Campuses Backlog of Major R&R	7,800.0		7,800.0
UA-Juneau Backlog of Major R&R	3,155.1		3,155.1
UAS-Community Campuses Backlog of Major R&R	2,850.0		2,850.0
UA-Statewide Backlog of Major R&R	3,120.6		3,120.6
UAF Alaska Region Research Vessel		100,000.0	100,000.0
Federal Receipt Authority		15,000.0	15,000.0
FY10 BOR Priority Capital Needs	398,625.0	151,425.0	550,050.0
FY10 Project and Equipment Requests			
Energy Projects	20,950.0		20,950.0
Climate Projects	21,500.0		21,500.0
Alaska Education Policy Project	700.0		700.0
University Equipment Refresh (Administrative & Academic)	90,000.0		90,000.0
Compliance/Business Efficiency Solutions	10,000.0		10,000.0
FY10 Project and Equipment Requests	143,150.0		143,150.0
FY10 Capital Budget Request Total	541,775.0	151,425.0	693,200.0

University of Alaska
FY10 Capital Budget Request
Introduction

The Board of Regents' approved capital budget request presents requests in two categories, 1) Facility capital needs and 2) Project and equipment requests. The two categories combined will require state funding of \$541.8 million. The facility capital needs category includes the recommended highest priority needs: annual renewal and renovation (R&R) requirement, UAF Life Sciences Innovation and Learning Facility, UAS Auke Lake Way Campus Entry Improvements and Road Realignment, UAA Sports Arena, New Facilities Planning and Design, and Reducing Major R&R and Deferred Maintenance Backlog. Projects in these categories are detailed below. In addition to these facility capital priorities, this budget request proposes a new emphasis on strategically important request related projects and equipment. Requests include projects specific to Alaska's interest in energy, climate, and education policy. Also included are requests for a 5-year comprehensive administrative and academic equipment refresh and project investments related to implementing compliance/business efficiency solutions throughout the University system.

- UA's Annual Facility Renewal, Renovation (R&R) and Code Compliance request of \$50 million from state funds represents approximately 3 percent of UA's facilities adjusted value. Major renewals include the Science Building in Anchorage, repairs to the sanitary waste lines and critical electrical distribution in Fairbanks, and the Hangar Building code corrections in Sitka. This amount of funding is the minimum annual level of funding necessary for UA to avoid adding to the deferred maintenance backlog.
- UAF's Life Sciences Innovation and Learning Facility is an alternative approach to meeting the needs of the Biological and Computational Sciences (BiCS) Program, which has been one of UA's highest capital priorities since FY02. UAF has modified its approach to meeting the goals of the primary research and teaching facility by reducing the number of faculty and graduate spaces and creating a smaller biomedical and life science research program. In conjunction with reducing the scope of the construction, UAF has also proposed an alternative funding plan to reduce the amount of state funding required: proposing general funds for the teaching space and UA funded revenue bonds for half of the research program space. The original BIOS concept requested in FY08 and FY09 is the right solution to meet the needs of these programs and if funded via all general funds, would create a much healthier research enterprise. This alternative does not provide for program growth, merely immediate needs. This approach provides modern and expanded life sciences classrooms and labs, replacing the 1965 era labs in the Bunnell building. More importantly, it provides integration of teaching and research by locating the classrooms and labs in the West Ridge core. UAF's research success is dependent on immediate funding for the Life Sciences Innovation and Learning Facility. This is proposed as UA's highest priority new construction project. Additional information is in Appendix I.
- UAS's Auke Lake Way Campus Entry Improvements and Road Realignment request will remove public vehicular traffic from the center of the Juneau academic core and reconstruct the existing roadway to a pedestrian greenway. Addressing this road alignment in conjunction with the Anderson Building renovation (currently underway) is the most effective and timely approach to both projects. Additional information is in Appendix J.
- UAA's Sports Arena request will greatly reduce the current major shortfall in square footage devoted to athletics. This space will be utilized for intercollegiate sports,

academics, intramural, and community recreational use. This facility will feature a three-court gymnasium that can be transformed into a 3,500 seat performance gym for basketball, volleyball, and other university and community events. There will also be a gymnastics facility, and another two-court auxiliary gym. A one-eighth mile running track will circle the main gymnasium. Additionally, there will be significant support space for teams, faculty, and staff. This project received funding for design and site development in FY09. Additional information is in Appendix K.

- New Facilities Planning and Design funds are requested for facilities necessary to accommodate instruction and research program growth, campus services, and improve energy efficiency. Planning funds are proposed for an Engineering Facility at UAA and UAF, an Energy Technology Building at UAF (cost includes construction), a co-generation heat and power plant at UAA in conjunction with Providence Hospital (PROV) and Anchorage Municipal Light and Power (ML&P), and a Fire Station and Student Firefighter Training Center at UAF. Also included is a funding request for a feasibility study on new facilities requested by community campuses. There were several new facilities requested by community campuses in FY10. Given the high cost of construction, maintenance and utilities, and the changing demographic at many of these sites a more thorough analysis of the facility needs is warranted.
- UA's Major R&R and Deferred Maintenance Reduction plan request of \$150 million is necessary to reduce the deferred maintenance and R&R backlog. This amount, coupled with the \$50 million annual R&R requirement, provides the necessary funding to begin to address the need to bring UA's facilities to appropriate standards, codes, and programmatic needs.

The separate category in the capital budget request for projects and equipment is new to UA's request in FY10. The capital project requests are aligned with UA's key operating priorities and more importantly, with state policy priorities and entities. Each of these capital project requests are discreet projects that as implemented with state capital funding may leverage other funding for on-going operations or serve as start-up and proof of concept for an on-going program.

- Energy projects include rural power solutions, energy data network, transportation fuel initiative, carbon sequestration options, biomass fuel options, and Alaskan coal utilization, as well as funding to address projects that emerge from the State's energy plan.
- Climate projects proposed are structured to implement recommendations from the Legislative Commission on Climate and recommendations expected from the Governor's subcabinet. Examples of climate projects include digital mapping of Alaska, sea ice forecasts, natural hazard monitoring, improved weather predictions, and impacts on commercial fisheries.
- The education policy project is initial policy analysis funding and start-up of a University Center for Alaska Education Policy Research at UAA.
- The administrative and academic equipment refresh project covers a comprehensive plan to address needs throughout the University system. The plan provides a benchmark for replacing aging equipment and upgrading technology equipment as it advances. This request includes funding necessary for health simulators, welding and heavy equipment simulators, and other equipment for high demand programs. Also included is a marine davit platform, engineering, research, and information technology equipment to advance instruction effectiveness as well as a plan to replace outdated infrastructure.

University of Alaska
FY10 Priority R&R Projects by MAU
(in thousands)

Project Name	Campus	State Approp.	Cumulative Total
UA Anchorage Campus			
Science Building Renewal	Anchorage	11,400.0	11,400.0
Beatrice McDonald Building Renewal	Anchorage	10,300.0	21,700.0
Engineering Building Renewal	Anchorage	3,500.0	25,200.0
Consortium Library Upgrades	Anchorage	1,650.0	26,850.0
Fire Alarm Panel Upgrade	Anchorage	500.0	27,350.0
Fine Arts Mechanical System Renewal	Anchorage	7,500.0	34,850.0
Campus Roof Replacement	Anchorage	5,000.0	39,850.0
Campus HVAC Upgrades	Anchorage	1,000.0	40,850.0
EM1 and EM2 Piping Replacement	Anchorage	1,500.0	42,350.0
Campus Roads, Curbs and Sidewalks	Anchorage	6,400.0	48,750.0
Mechanical/Electrical Systems Renewal	Anchorage	1,500.0	50,250.0
Electrical Feeder/Panel Upgrade	Anchorage	280.0	50,530.0
Elevator Safety/Code Upgrades	Anchorage	750.0	51,280.0
MAC Housing Renewal	Anchorage	12,000.0	63,280.0
Cuddy Phase 2	Anchorage	11,000.0	74,280.0
Social Sciences Building Phase 2	Anchorage	8,000.0	82,280.0
Classroom & Lecture Hall Lighting Upgrades	Anchorage	2,500.0	84,780.0
Building Automation System Renewal	Anchorage	1,000.0	85,780.0
Bookstore/Student Union Renewal	Anchorage	11,500.0	97,280.0
Bookstore Air Conditioning	Anchorage	1,000.0	98,280.0
Wendy Williamson Auditorium Renewal - Phase 2	Anchorage	1,000.0	99,280.0
Campus Wayfinding - Phase 2	Anchorage	750.0	100,030.0
Emergency Generator Upgrades / Replacements	Anchorage	1,000.0	101,030.0
Additional Identified Deferred Renewal Need		60,050.0	161,080.0
UAA Community Campuses			
KPC Kenai River Campus Water connection to City Water System	Kenai	600.0	600.0
Community Campus Fire Systems Upgrade	Multiple	1,000.0	1,600.0
Community Campus Code ADA Projects	Multiple	1,000.0	2,600.0
Community Campus Cable Plant Renewal Phase 2	Multiple	1,000.0	3,600.0
PWSCC Wellness Center/Student Life Renewal	PWSCC	3,600.0	7,200.0
Mat-Su HVAC, Boiler and Exhaust Fan Replacement	Mat-Su	2,440.0	9,640.0
Kodiak College Campus Renewal	Kodiak	3,880.0	13,520.0
Kachemak Bay Campus Renewal	Kenai	600.0	14,120.0
KPC Kenai River Campus Boiler/HVAC Renewal	Kenai	540.0	14,660.0
Mat-Su Student Services Remodel	Mat-Su	580.0	15,240.0
PWSCC Parking and Security Upgrades	PWSCC	1,665.0	16,905.0
Mat-Su Science Lab Renewal Phase 2	Mat-Su	570.0	17,475.0
Mat-Su Card Key Access	Mat-Su	555.0	18,030.0
KPC Kenai River Campus Academic Center/Classroom Renewal	Kenai	1,200.0	19,230.0
PWSCC Campus Renewal	PWSCC	3,900.0	23,130.0
KPC Kenai River Campus Exterior Renewal	Kenai	3,500.0	26,630.0
Kodiak Entrance Road Realignment and Exterior Lighting	Kodiak	5,550.0	32,180.0

The MAU list represents the identified inventory of renewal and renovation needs in priority order. The project inventory is significantly higher than the \$50M and \$150M system-wide funding requests for the current year. The MAU project narratives on pages 43-70, provide a brief description of requests that can be funded within the \$50M and \$150M funding request levels.

University of Alaska
FY10 Priority R&R Projects by MAU
(in thousands)

Project Name	Campus	State Approp.	Cumulative Total
PWSCC Doors and Locks Upgrade	PWSCC	555.0	32,735.0
Mat-Su Bridge Enclosure	Mat-Su	600.0	33,335.0
Mat-Su Restroom Upgrades	Mat-Su	500.0	33,835.0
Mat-Su Parking/Road/Circulation Renewal	Mat-Su	1,500.0	35,335.0
PWSCC Housing Renewal	PWSCC	5,000.0	40,335.0
Additional Identified Deferred Renewal Need		11,600.0	51,935.0

UA Fairbanks Campus

Fairbanks Campus Main Waste Line Repairs	Fairbanks	3,000.0	3,000.0
Critical Electrical Distribution	Fairbanks	10,000.0	13,000.0
Atkinson Power Plant Critical Utilities Revitalization	Fairbanks	20,500.0	33,500.0
West Ridge Energy Conservation	Fairbanks	15,000.0	48,500.0
Atkinson Power Plant Boiler and Turbine Replacement	Fairbanks	5,000.0	53,500.0
TVCC 604 Barnette Space Revitalization Phase 4	Tanana Valley	5,000.0	58,500.0
Headbolt Outlet Energy Conservation	Fairbanks	500.0	59,000.0
Elvey Building Renewal	Fairbanks	2,000.0	61,000.0
Upper Dormitory Emergency Egress Code Corrections	Fairbanks	1,750.0	62,750.0
Eielson/Signers' Hall Code Corrections	Fairbanks	7,700.0	70,450.0
Campus Wide Housing Sprinklers	Fairbanks	1,000.0	71,450.0
Fairbanks Main Campus Wide Roof Replacement	Fairbanks	2,725.0	74,175.0
Lola Tilly Food Refrigeration Emergency Power	Fairbanks	350.0	74,525.0
University Park Building Deferred Renewal	Fairbanks	4,500.0	79,025.0
ADA Compliance Ongoing Campus Wide	Fairbanks	1,750.0	80,775.0
Building Envelope Energy Conservation	Fairbanks	5,000.0	85,775.0
Elevator Safety and Modernization Upgrades-Phase 4 of 7	Fairbanks	500.0	86,275.0
Patty Center Revitalization	Fairbanks	1,100.0	87,375.0
Campus Wide Building Electrical Safety and Code Compliance	Fairbanks	1,400.0	88,775.0
Arctic Health Research Building Deferred Renewal - Phase 3 of 4	Fairbanks	10,500.0	99,275.0
Campus Wide Asbestos Abatement - Phase 2 of 8	Fairbanks	400.0	99,675.0
Student Services Renewal -Student Union and Original Bookstore	Fairbanks	275.0	99,950.0
Original Duckering Ventilation Completion	Fairbanks	1,650.0	101,600.0
Salisbury Theatre Renovation	Fairbanks	2,650.0	104,250.0
Power Plant Code Corrections Phase 3 of 3	Fairbanks	3,900.0	108,150.0
North Tanana Loop Road Completion	Fairbanks	3,850.0	112,000.0
Campus Wide Fire Alarms	Fairbanks	900.0	112,900.0
Kodiak FITC Renewal	Kodiak	977.0	113,877.0
Exterior Light Energy Conservation	Fairbanks	1,750.0	115,627.0
Renovation/Reclamation Machine Room B, Bunnell	Fairbanks	100.0	115,727.0
Irving 1 Code Corrections	Fairbanks	550.0	116,277.0
Gruening Code Corrections	Fairbanks	550.0	116,827.0
Palmer Farm Seed Building Seismic and Building Code Upgrade	Mat-Su	2,200.0	119,027.0
Physical Plant Code Corrections -	Fairbanks	4,650.0	123,677.0
Fine Arts Code Corrections Phase 3 of 3	Fairbanks	550.0	124,227.0
Additional Identified Deferred Renewal Need		494,644.0	618,871.0

The MAU list represents the identified inventory of renewal and renovation needs in priority order. The project inventory is significantly higher than the \$50M and \$150M system-wide funding requests for the current year. The MAU project narratives on pages 43-70, provide a brief description of requests that can be funded within the \$50M and \$150M funding request levels.

University of Alaska
FY10 Priority R&R Projects by MAU
(in thousands)

Project Name	Campus	State Approp.	Cumulative Total
UAF Community Campuses			
Kuskokwim Campus Facility Critical Deferred Renewal - Phase 2	Kuskokwim	7,800.0	7,800.0
Community Campus Energy Conservation	Multiple	570.0	8,370.0
Chukchi			
Interior-Aleutians & Associated Centers			
Kuskokwim			
Northwest			
Northwest Campus Critical Deferred Renewal	Nome	307.0	8,677.0
Chukchi Campus Renewal	Kotzebue	264.0	8,941.0
Interior Aleutians Campus Deferred Renewal	Tok	740.0	9,681.0
Additional Identified Deferred Renewal Need		42,731.0	52,412.0
UA Juneau Campus			
Hendrickson Remodel and Renovation	Juneau	2,850.0	2,850.0
Juneau Campus Roof Replacement	Juneau	1,920.0	4,770.0
Technology Education Center Diesel Lab Renovation	Juneau	490.0	5,260.0
Whitehead Computer Room Upgrade	Juneau	310.0	5,570.0
Additional Identified Deferred Renewal Need		11,139.9	16,709.9
UAS Community Campuses			
Sitka Hangar Code Corrections	Sitka	5,790.0	5,790.0
Additional Identified Deferred Renewal Need		0.0	5,790.0
Statewide			
OIT Butrovich Computer Facility Backup Power	Fairbanks	2,000.0	2,000.0
Go "Green" Butrovich Computer Facility/Phase I: Prelim Design	Systemwide	50.0	2,050.0
Electrical Redundancy: Butrovich Computer Facility/Phase 1:	Systemwide	50.0	2,100.0

The MAU list represents the identified inventory of renewal and renovation needs in priority order. The project inventory is significantly higher than the \$50M and \$150M system-wide funding requests for the current year. The MAU project narratives on pages 43-70, provide a brief description of requests that can be funded within the \$50M and \$150M funding request levels.

Maintaining Existing Facilities and R&R Annual Requirement and Backlog Reduction

UA's Annual Facility Renewal, Renovation (R&R), and Code Compliance request of \$50 million from state funds represents approximately 3 percent of UA's facilities adjusted value. UA's Deferred Maintenance Backlog request of \$150 million is necessary to reduce the deferred maintenance and R&R backlog. The \$50 million annual funding and the \$150 million backlog funding enables UA to begin addressing projects to bring UA's facilities to appropriate standards, codes, and programmatic needs. The highest priority projects are listed below by MAU.

UA Anchorage Campus

Distribution (Annual: \$11,400.0, Backlog: \$32,136.6)

○ **UAA Science Building Renewal**

FY10 (GF: \$11,400.0, Total: \$11,400.0)

UAA's existing Science Building was built in 1983. When the Integrated Science Building (ISB) opens in 2009, many of the functions currently housed in the Science Building will relocate to ISB. The backfill plan for the ISB project shows that various dry labs that serve the science curriculum will be located in the Science Building along with some science programs currently located in the Engineering Building. The building will require remodeling, systems renewal, and tenant improvements for its redefined function. During the spring of 2008, consultants have reviewed the building and the backfill program plan and have developed a renovation plan for the building. This project will completely renovate the existing Science Building to provide offices, classrooms, instructional labs, and modernized restrooms. The mechanical and electrical systems will be upgraded to extend the life of the building, ensure code compliance, and improve efficiencies of pumps, motors, lights, restroom plumbing and fixtures, fire systems, the elevator and building automation controls. In some instances, fume hoods and associated equipment will be removed because they will not be necessary in the repurposed building. The building envelope will have an improved thermal efficiency.

○ **UAA Beatrice McDonald Building Renewal**

FY10 (GF: \$10,300.0, Total: \$10,300.0)

UAA's existing Beatrice McDonald Hall was built in 1970. When the Integrated Science Building (ISB) opens in 2009, many of the functions currently housed in Beatrice McDonald Hall will relocate to ISB and the existing Science Building. The backfill plan for the ISB project shows that Environment and Natural Resources Institute (ENRI) and its associated labs will be relocated from 707 "A" St. to the Beatrice McDonald Hall and reuse several of the existing labs. These labs will need minor refitting to meet the program requirements. The other labs and classrooms within the building will be renovated for expansion of the other programs located in the building, as well as improve the office areas to make them more efficient. The architectural, mechanical, and electrical systems need to be updated to bring them into code compliance, vastly improve their energy efficiency, and extend the useful life of the building. In the spring of 2008, consultants reviewed the building and the backfill program plan and have developed a renovation plan for the building.

FY10 Capital Budget Request Narratives

- **UAA Engineering Building Renewal**

FY10 (GF: \$3,500.0, Total: \$3,500.0)

This project will renovate portions of the Engineering Building vacated by science programs and allow for them to be reconfigured for program expansion needs of the School of Engineering. These renovations will provide new offices, classrooms, and instructional labs.

- **UAA Consortium Library Upgrades**

FY10 (GF: \$1,650.0, Total: \$1,650.0)

This project will provide a major overhaul or full replacement of all HVAC equipment including boilers, supply/exhaust fans, heating/cooling coils, and humidification systems within the four cores (101,000 gsf) of the existing Consortium Library facility. Current incompatibilities exist between the original Library and 2004 Library addition, HVAC controls and VAV boxes will also be addressed.

- **UAA Fire Alarm Panel Upgrade**

FY10 (GF: \$500.0, Total: \$500.0)

FY11-FY15 (GF: \$2,500.0, Total: \$2,500.0)

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

- **UAA Fine Arts Mechanical System Renewal**

FY10 (GF: \$7,500.0, Total: \$7,500.0)

The project scope involves the refurbishment/replacement of the mechanical systems (HVAC) serving the 92,000 gsf facility. Work includes, but is not limited to, demolition; installing/modifying system piping; enlarging/remodeling existing boiler rooms; removing/replacing central MAU systems; installing separate, stand-alone HVAC systems; remodeling central fan room/constructing new central fan rooms; installing new central air handling systems with mixing boxes, pre-heat coils, filter sections, heating/cooling coils, steam humidification, variable speed fans, silencers and custom discharge plenums; replacing relief air fan systems; modifying/reconfiguring supply, exhaust, return air, outside air intake ductwork; installing new variable air volume terminal units; sealing air transfer openings; installing/replacing unit heaters; installing new fume hoods/dust collection systems; replacing the existing pneumatic control system with Data Device Corporation (DDC) Building Automation System (BAS); updating fire alarm/fire sprinkler system components; duct cleaning; and system balancing.

FY10 Capital Budget Request Narratives

- **UAA Campus Roof Replacement**

FY10 (GF: \$5,000.0, Total: \$5,000.0)

FY11-FY15 (GF: \$25,000.0, Total: \$25,000.0)

UAA will systematically address roofing replacement by re-roofing five percent of its buildings each year. FY10 funds will address the most severe roofing needs as outlined in a Roofing Replacement Study that was done in the summer of 2007.

- **UAA Campus HVAC Upgrades**

FY10 (GF: \$1,000.0, Total: \$1,000.0)

FY11-FY15 (GF: \$5,000.0, Total: \$5,000.0)

This project will replace boilers, fans, VAV boxes, and building automation system controls in a number of campus buildings on the West Campus and the Administration Building on East Campus. Air-conditioning in the Allied Health Sciences Building and many of the student computer labs would be resized and replaced to meet the needs of these areas.

- **UAA EM1 and EM2 Piping Replacement**

FY10 (GF: \$1,500.0, Total: \$1,500.0)

FY11-FY15 (GF: \$1,500.0, Total: \$1,500.0)

The project will remove and replace approximately 6,000 lineal feet of four inch, six inch, and larger underground piping and associated valves/fittings/couplings/etc. serving the connected buildings. Work also includes the replacement of the two inch natural gas feeder line with new PVC gas line and the addition of a four inch conduit sleeve for future electrical/telecommunications use. Work shall include, but is not limited to, the design, site investigation, site work including excavation, trenching, backfill and compaction; demolition; system drainage and refill; system cleaning; system inspection and testing; installation of pipe, associated fittings and components and pipe insulation; area clean-up and debris removal; and all associated work for a complete and usable system.

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

FY10 (GF: \$6,400.0, Total: \$6,400.0)

This project includes repair and resurfacing of roads, resurfacing and/or expansion of existing sidewalks and curb/gutters as well as additional construction where required by traffic, new construction, or code.

UAA Community Campuses

Distribution (Annual: \$1,922.7, Backlog: \$6,848.3)

○ **UAA KPC Kenai River Campus Water connection to City Water System**

FY10 (GF: \$600.0, Total: \$600.0)

This project will allow for completion of the on-property water utility connections to the campus buildings, installation of the necessary interior plumbing, and abandonment of the existing water well.

○ **UAA Community Campus Fire Systems Upgrade**

FY10 (GF: \$1,000.0, Total: \$1,000.0)

The existing generation of fire detection and alarm systems at community colleges are no longer supported by the manufacturer and cannot be upgraded. This project replaces components to an addressable fire alarm system. These systems have superior features and flexibility for code requirements.

○ **UAA Community Campus Code/ADA Projects**

FY10 (GF: \$1,000.0, Total: \$1,000.0)

This request is for funds to address minor code and ADA projects at the community campus sites. The projects include items such as air quality improvements in a welding lab, replacement of ADA door closures, ADA compliant signage, emergency call box/telephones, and stair rail replacement. (The approximate funding distribution would be as follows: KPC \$.5M, PWSCC \$.3M, MSC \$.1M, and KOC \$.1M)

○ **UAA Community Campus Cable Plant Renewal Phase II**

FY10 (GF: \$1,000.0, Total: \$1,000.0)

This project will complete the consolidation of existing separate telephone and data network cable systems into a single converged physical copper/fiber network at the community campuses.

○ **UAA PWSCC Wellness Center/Student Life Renewal**

FY10 (GF: \$3,600.0, Total: \$3,600.0)

This project will allow for upgrades to the electrical and mechanical systems, repair of water damaged interior finishes, abatement of asbestos materials and mold, and reconfiguration of the space to make it more efficient.

○ **UAA Mat-Su HVAC, Boiler, and Exhaust Fan Replacement**

FY10 (GF: \$2,440.0, Total: \$2,440.0)

This project will provide a new roof-top mounted air handling unit, boilers, exhaust fans, and a Variable Air Volume (VAV) system to provide adequate air exchanges to meet current code requirements and to improve work and study conditions in the building.

UA Fairbanks Campus & TVC

Distribution (Annual: \$28,921.1, Backlog: \$94,089.4)

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

FY10 (GF: \$3,000.0, Total: \$3,000.0)

FY11-FY15 (GF: \$5,250.0, Total: \$5,250.0)

Much of the sanitary and storm sewer main piping on campus is original woodstave or clay piping dating back nearly 60 years. These mains, though not at full capacity, have far exceeded their useable life. Campus growth and an ever-changing regulatory environment require the modification and upgrade of the waste water handling infrastructure. Based on the June 1, 2005 U.S. Environmental Protection Agency MS-4 permit regarding storm water discharge, UAF will be required to install storm water collection infrastructure for buildings and streets by 2009. This requirement also includes modifications to the sanitary waste lines to ensure complete separation of the two systems. The project will replace several thousand feet of waste line main piping with new modern materials with a life that exceeds 60 years.

○ **UAF Critical Electrical Distribution**

FY10 (GF: \$10,000.0, Total: \$10,000.0)

FY11-FY15 (GF: \$21,000.0, Total: \$21,000.0)

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

○ **UAF Atkinson Power Plant Critical Utilities Revitalization**

FY10 (GF: \$20,500.0, Total: \$20,500.0)

FY11-FY15 (GF: \$18,000.0, Total: \$18,000.0)

The UAF power plant is a co-generation facility that provides electrical power, domestic and firefighting water, and steam for heating buildings. The plant is over 40 years old and many components have exceeded their useful life. This project will address revitalization of the highest priority deficiencies of utilities on the UAF Main Campus. The power plant renewal items will include the steam and electrical system and water system. The items were identified in the 2006 Utility Development Plan as needing “immediate action”. Avoiding a major utility failure is the primary project objective of this project.

○ **UAF West Ridge Energy Conservation**

FY10 (GF: \$15,000.0, Total: \$15,000.0)

Chilling of buildings on the West Ridge is currently accomplished using electric-driven chillers. This electric load generates excess steam from the power plant that then needs to be condensed. The energy efficiency of making chilled water can be significantly increased by installing absorption chillers that use steam instead of electricity. Annual savings are estimated to be approximately \$400,000. The new centralized chilling facility would provide chilled water to individual buildings using a piping system in the utilidor.

FY10 Capital Budget Request Narratives

- **UAF Atkinson Power Plant Boiler and Turbine Replacement**

FY10 (GF: \$5,000.0, Total: \$5,000.0)

FY11-FY15 (GF: \$140,000.0, Total: \$140,000.0)

The 2006 Utilities Development Plan identified the preferred option for providing current and future energy (electric and building heat) as replacing and expanding the current coal fired combined heat and power (CHP) plant. New efficient coal boilers represent the lowest life cycle cost as well as the lowest carbon footprint of the options explored. The existing steam turbine has reached the end of its useful life and needs to be replaced prior to experiencing failure.

- **UAF TVCC 604 Barnette Space Revitalization Phase 4**

FY10 (GF: \$5,000.0, Total: \$5,000.0)

FY11-FY15 (GF: \$14,300.0, Total: \$14,300.0)

The UAF Tanana Valley Campus Center at 604 Barnette Street in Fairbanks, Alaska (formerly the Fairbanks Courthouse) is in critical need of continuing major upgrades to ensure the reliable and efficient delivery of TVC programs focused on key Alaskan industries. The facility was designed and constructed in 1962-63. Since taking ownership in 2003, the University has completed two State-funded projects and two additional projects funded by the Denali Commission. The state funded the exterior envelope, which is Phase 3, and is scheduled for 2009 construction. FY10 funding will complete the fourth floor revitalization for Allied Health programs and upgrade antiquated elevator lift systems and cars. The UAF TVCC facility is in need of continuing major revitalization of interior spaces, exterior grounds, and parking. These needs are reflected in the continued phasing for construction in subsequent years.

- **UAF Headbolt Outlet Energy Conservation**

FY10 (GF: \$500.0, Total: \$500.0)

This project will replace existing non-cycled and manually cycled parking headbolt outlets with smart headbolt controllers. These intelligent parking lot controllers allow for easy retrofit of existing circuits and provide energy savings near 65% over non-cycled lots, by providing electricity only as needed. The units also greatly reduce maintenance and trouble calls on existing circuits.

- **UAF Elvey Building Renewal**

FY10 (GF: \$2,000.0, Total: \$2,000.0)

FY11-FY15 (GF: \$61,000.0, Total: \$61,000.0)

Constructed in 1970, the Elvey Building is home to the UAF Geophysical Institute. The institute is a major center for many state emergency preparedness programs, such as the Alaska Volcano Observatory and the Alaska Earthquake Information Center. These two programs track and disseminate information pertinent to the health and welfare of every Alaskan. Other organizations located in the Elvey Building include NASA, the U.S. Department of Defense, U.S. Geological Survey, and portions of the International Arctic Research Center. Since constructed, the facility and its key infrastructure components have passed their 30 year life expectancy and major renewal of the facility must occur.

FY10 Capital Budget Request Narratives

- **UAF Upper Dormitory Emergency Egress Code Corrections**

FY10 (GF: \$1,750.0, Total: \$1,750.0)

Current egress from the upper dormitories is obstructed by failing doors, stained glass windows, and deteriorating sidewalks and stairs. Currently no ADA access exists for the upper dorms at the main entrance. When disabled students and community members arrive they must be dropped off at the side of the building, which places them several hundred feet from the main entrance.

- **UAF Eielson/Signers' Hall Code Corrections**

FY10 (GF: \$7,700.0, Total: \$7,700.0)

As the two oldest facilities on the UAF campus, Eielson and Signers' do not have ventilation systems and experience problems maintaining comfortable temperatures in occupied zones. Other code corrections will provide adequate exit pathways for building occupants. The facilities are specifically utilized for student admissions, registrar functions, financial aid, and campus administration.

- **UAF Campus Wide Housing Sprinklers**

FY10 (GF: \$1,000.0, Total: \$1,000.0)

In 1991, the UAF Fire Marshal and State Fire Marshal cited several residential facilities for a lack of a fire suppression system. In Fiscal Year 2006, UAF received limited funding to begin installation of sprinkler systems in the residence halls. Several small facilities have been completed with the limited budget, but the large apartment complexes are still on the list to be completed. Fire sprinklers are 99% effective in eliminating property damage during a fire.

- **UAF Fairbanks Main Campus Wide Roof Replacement**

FY10 (GF: \$2,725.0, Total: \$2,725.0)

FY11-FY15 (GF: \$1,550.0, Total: \$1,550.0)

UAF's last major roof replacement project started in 1994, over 14 years ago. Although that project replaced several roof systems on major buildings, there are many large campus structures that still have their original roof systems. As buildings on campus age and do not receive adequate R&R funding, roofing system repairs only offer a band-aid solution to a long-term problem. Funding is required for a multi-year project to replace roofs that have surpassed their useable life and are at risk of complete failure.

- **UAF Lola Tilly Food Refrigeration Emergency Power**

FY10 (GF: \$350.0, Total: \$350.0)

During a power outage, freezers around campus must be connected to emergency power backup generators to preserve the contents whether they are related to dining, research, or archives. Lola Tilly Commons, the main source of dining for students, does not have provisions for connection to emergency power and the potential for losing valuable food is extremely high. The project will provide means for backup power to be connected to the cooling units to ensure the preservation of the stored goods.

FY10 Capital Budget Request Narratives

- **UAF University Park Building Deferred Renewal**

FY10 (GF: \$4,500.0, Total: \$4,500.0)

FY11-FY15 (GF: \$4,500.0, Total: \$4,500.0)

This project will renovate and revitalize the 50 year old school which currently houses the Fire and Police Academy, Cooperative Extension offices, and other programs for the Tanana Valley Campus. The building is vital to the training and education of Alaska's future firefighters, medics, and police officers.

- **UAF ADA Compliance Ongoing Campus Wide**

FY10 (GF: \$1,750.0, Total: \$1,750.0)

FY11-FY15 (GF: \$8,250.0, Total: \$8,250.0)

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, Arctic Health Research Building, Cooperative Extension, Elvey, Gruening, Eielson, O Neill, Irving, and Constitution Hall.

- **UAF Building Envelope Energy Conservation**

FY10 (GF: \$5,000.0, Total: \$5,000.0)

FY11-FY15 (GF: \$25,000.0, Total: \$25,000.0)

In order to help curb the rising energy costs, UAF facilities need to be retrofit with newer, more energy efficient building envelopes to include insulation, roofs, external skins, exterior doors, and windows.

- **UAF Elevator Modernization Upgrades - Phase 4 of 7**

FY10 (GF: \$500.0, Total: \$500.0)

FY11-FY15 (GF: \$1,700.0, Total: \$1,700.0)

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 fourth phase of a multi-year modernization plan and will address ADA, code, and deferred maintenance improvements of two elevators.

- **UAF Patty Center Revitalization**

FY10 (GF: \$1,100.0, Total: \$1,100.0)

FY11-FY15 (GF: \$48,250.0, Total: \$48,250.0)

Constructed in 1963 to replace an existing 40 year old gym, the Patty Center now houses sports and recreational space for five NCAA Division II, and two NCAA Division I sports. This includes both men's and women's teams that are a vital part of the UAF Campus Life Master Plan. The construction project will correct an abundant list of code citations and extend the life of the 45-year-old facility. The facility must be upgraded to meet basic competition standards.

FY10 Capital Budget Request Narratives

- **UAF Campus Wide Building Electrical Code Compliance**

FY10 (GF: \$1,400.0, Total: \$1,400.0)

FY11-FY15 (GF: \$1,350.0, Total: \$1,350.0)

Electrical systems of campus buildings constructed prior to the 1980s are nearing the end of their operational life and/or have sustained damage during their life and should be replaced as soon as possible. Additionally, some equipment in these facilities does not meet current electrical codes and/or is no longer supported by the manufacturer.

- **UAF Arctic Health Research Building (AHRB) Deferred Renewal - Phase 3 of 4 for Initiative Programs**

FY10 (GF: \$10,500.0, Total: \$10,500.0)

FY11-FY15 (GF: \$42,650.0, Total: \$42,650.0)

Built over 40 years ago, AHRB has an ever increasing list of deferred renewal projects that are now affecting critical research and teaching in the building. Major renewal and renovation work must occur now to keep the building available for occupation and full use. Phase 1, funded in FY07, completed a revitalization of the eastern wing of the building by January 2008. Phase 2 work renovated portions of the building scheduled to be vacated in 2009 by the State of Alaska Public Health Lab and the recently vacated animal holding quarters. Phase 3 will renovate the south wing and some additional virology space to include offices, labs, and mechanical spaces. Renewal of the entire building is key to teaching the next generation of resource managers and agricultural scientists. Fisheries teaching and research performed in the south wing of the building is specifically connected to Alaskan coastal and Bering Sea regions and provides managers and fishermen significant information about the health and population of many harvested species. Other labs in this wing provide teaching space for large animal species such as reindeer and caribou.

- **UAF Campus Wide Asbestos Abatement - Phase 2 of 8**

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

FY11-FY15 (GF: \$2,375.0, Total: \$2,375.0)

Currently, asbestos pipe insulation, floor tile, mastic, and fire wall exists in nearly one-third of all campus facilities. The asbestos needs to be removed because it significantly adds to the costs and timeline of renovation and construction projects.

- **UAF Student Services Renewal -Student Union and Original Bookstore**

FY10 (GF: \$275.0, Total: \$275.0)

FY11-FY15 (GF: \$23,200.0, Total: \$23,200.0)

As part of the recently completed Campus Life Master Plan, and in support of UAF Strategic Plan 2010, the Wood Center and Constitution Hall must be renewed to provide more efficient and effective services to the students.

FY10 Capital Budget Request Narratives

- **UAF Original Duckering Ventilation Completion**

FY10 (GF: \$1,650.0, Total: \$1,650.0)

During the 1999 renovation of the Duckering Building, funding was not available to complete required ventilation upgrades to the northern wing of the facility. New construction work will install code compliant ventilation to the labs and offices in the north wing.

- **UAF Salisbury Theatre Renovation**

FY10 (GF: \$2,650.0, Total: \$2,650.0)

The UAF Fine Arts Complex, including the Salisbury Theatre, was built in 1970 and has never had a complete renovation. The renovation of the complex was partially funded in 1998 for the first of three phases of work. The Music Wing was renovated in 2002. The Art Wing is currently being renovated. Funding for the third phase of the work is on the capital request list. Renovation of the Salisbury Theatre is an important part of the Theater Wing renovation. Maintenance costs on the seating alone are justification for proceeding with this work immediately.

- **UAF Power Plant Code Corrections - Phase 3 of 3**

FY10 (GF: \$3,900.0, Total: \$3,900.0)

The Power Plant Code Corrections project will complete the code construction to bring the facility into code compliance. The work includes relocation of the plant control room for egress, partial automatic sprinkler system in the building, and other code upgrades to the HVAC, electrical, and fire alarm components.

- **UAF North Tanana Loop Road Completion**

FY10 (GF: \$3,850.0, Total: \$3,850.0)

This project will complete the northern link of Tanana Loop, the roadway that circles the campus. The project will also create efficient and attractive pedestrian walkways close to the roadway for non-motorized users. Existing roads will be resurfaced and sidewalks will be replaced to maintain ADA compliance.

- **UAF Campus Wide Fire Alarms**

FY10 (GF: \$900.0, Total: \$900.0)

FY11-FY15 (GF: \$1,450.0, Total: \$1,450.0)

Campus fire alarm systems in many facilities are over 20 years old and either no longer can be serviced or are now non-code compliant. Systems in residential housing are extremely important to correct. The project will repair or replace the systems with the highest risk of failure.

- **UAF Kodiak FITC Renewal**

FY10 (GF: \$977.0, Total: \$977.0)

The Kodiak Fishery Industrial Technology Center Renewal Project will address items critical to the mission of the facility, including energy conservation initiatives. Expected annual savings on utility costs is \$25,000.

FY10 Capital Budget Request Narratives

- **UAF Exterior Light Energy Conservation**

FY10 (GF: \$1,750.0, Total: \$1,750.0)

FY11-FY15 (GF: \$1,100.0, Total: \$1,100.0)

Improved lighting provides for pedestrian/vehicle interface zones and reduces the unlit or shadowed areas adjacent to pathways and outdoor seating areas. The proposed lighting systems are tailored to the each specific location including new installations at intersections, bus stops, parking lots and pathways. The goal of this project is to provide sufficient lighting for pedestrians to feel safe while traversing campus during the long dark period of the school year. By illuminating pathways and eliminating shadowed hiding areas we also encourage walking versus automobile use, a major goal of the UAF Master Plan.

- **UAF Renovation/Reclamation Machine Room B, Bunnell**

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

FY11-FY15 (GF: \$390.0, Total: \$390.0)

This renovation and reclamation project is expected to save \$200,000 annually in electrical cooling costs at UAF and reclaim Bunnell Machine Room B, Room 230 as usable classroom and support space for UAF upon decommissioning as a computer machine room. FY10 funding will provide for upgrading the infrastructure for telecommunications. FY11 funding will make additional capital renovations and improvements.

- **UAF Irving I Code Corrections**

FY10 (GF: \$550.0, Total: \$550.0)

FY11-FY15 (GF: \$20,000.0, Total: \$20,000.0)

Currently, the Irving Building complex has over 100 code citations. These code citations must be addressed as quickly as possible to avoid the fire marshal closing the facility.

- **UAF Gruening Code Corrections**

FY10 (GF: \$550.0, Total: \$550.0)

FY11-FY15 (GF: \$8,200.0, Total: \$8,200.0)

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, in addition to upgrades for ADA compliance.

- **UAF Palmer Farm Seed Building Seismic and Building Code Upgrade**

FY10 (GF: \$2,200.0, Total: \$2,200.0)

FY11-FY15 (GF: \$1,650.0, Total: \$1,650.0)

The seed lab at the Palmer Farm is a critical part of UAF's agricultural sciences mission, providing farmers in Alaska with critical information. The current facility was built in two parts and the structures were never reinforced against earthquakes. The project will provide the needed expansion joints and shear walls to correct the condition. The project will also include code corrections for electrical corridor exiting issues.

FY10 Capital Budget Request Narratives

- **UAF Physical Plant Code Corrections - Phase 3 of 3**

FY10 (GF: \$4,650.0, Total: \$4,650.0)

This project reconfigures the Physical Plant building to correct existing code and operational deficiencies and to accommodate the maintenance and operations shops within Facilities Services. This is the final phase of work to complete the code and operational deficiencies within the administrative areas of this 1964 facility that is the core of operations for the maintenance work at UAF.

- **UAF Fine Arts Code Corrections - Phase 3 of 3**

FY10 (GF: \$550.0, Total: \$550.0)

FY11-FY15 (GF: \$16,100.0, Total: \$16,100.0)

Built in 1970, the Fine Arts Complex has never had a major renovation. The Fine Arts Complex houses the music, theatre and art wings, Davis Concert Hall, Salisbury Theatre, KUAC and Great Hall at UAF. This request includes modifications and corrections to the heating and ventilation systems and the electrical distribution panels that are in critical need of replacement.

UAF Community Campuses

Distribution (Annual: \$926.0, Backlog: \$7,800.0)

- **UAF Kuskokwim Campus Facility Critical Deferred Renewal - Phase 2 of 4**

FY10 (GF: \$7,800.0, Total: \$7,800.0)

FY11-FY15 (GF: \$16,900.0, Total: \$16,900.0)

Current operating maintenance and repair funding levels are not sufficient to meet the critical maintenance needs at the rural campuses. Critical needs include repairing railings and boardwalks, upgrading electrical systems, boiler replacements, and ventilation issues.

- **UAF Community Campus Energy Conservation**

FY10 (GF: \$570.0, Total: \$570.0)

FY11-FY15 (GF: \$6,430.0, Total: \$6,430.0)

Energy costs are rising throughout the state, but especially in rural communities. In order to help curb the rising costs, the university's facilities need to be assessed, updated and retrofit with newer, more energy efficient systems on the Chukchi, Kuskokwim, Northwest and Interior-Aleutians campuses.

UA Juneau Campus

Distribution (Annual: \$2,850.0, Backlog: \$3,155.1)

○ **UAS Hendrickson Remodel and Renovation**

FY10 (GF: \$2,850.0, Total: \$2,850.0)

This project will renew and remodel the Hendrickson Building and the Hendrickson Annex to provide more effective use of the space, replace building heating and ventilation systems, interior finishes, and pave the gravel parking lot.

○ **UAS Juneau Campus Roof Replacement**

FY10 (GF: \$1,920.0, Total: \$1,920.0)

FY11-FY15 (GF: \$770.0, Total: \$770.0)

This project will replace several roofs on the Juneau campus. The FY10 amount is intended to replace the original Egan Library roof membrane and the original student housing apartment metal roofing. The FY12 amount is intended to replace the original Technology Education Center membrane.

○ **UAS Technology Education Center Diesel Lab Renovation**

FY10 (GF: \$490.0, Total: \$490.0)

This project will move and enlarge the diesel engine classroom and lab in the Technology Education Center in Juneau. Growing enrollment and industry training demands are overtaxing the current teaching spaces.

○ **UAS Whitehead Computer Room Upgrade**

FY10 (GF: \$310.0, Total: \$310.0)

This project will configure and renovate HVAC and power services to the UAS main computer center in the Whitehead Building. The Whitehead building secure machine room houses the primary computing and network equipment for the Southeast region. This equipment is critical for services both local to UAS and on a statewide level. This equipment includes all academic and administrative servers, television broadcasting for UATV and Gavel-to-Gavel, the Juneau campus telephone system, and building security control systems. The electrical and cooling systems in the room are unable to meet current demands, especially during the summer months. Unstable power and excessive temperatures have already caused equipment failure. Continued growth is expected as both campus and statewide systems require additional equipment. The current situation presents substantial risk for UAS from an operational and public relations perspective.

UAS Community Campus

Distribution (Annual: \$2,940.0 Backlog: \$2,850.0)

○ **UAS Sitka Hangar Code Corrections**

FY10 (GF: \$5,790.0, Total: \$5,790.0)

This project will construct area separations between conflicting vocational spaces, construct an exit corridor through the hangar and install code compliant mechanical, electrical, and fire systems in the open hangar area of the Sitka Campus facility.

Statewide

Distribution (Annual: \$1,040.2 Backlog \$3,120.6)

○ **Statewide OIT Butrovich Computer Facility Backup Power**

FY10 (GF: \$2,000.0, Total: \$2,000.0)

This project will provide self-contained backup power for the UA Butrovich Computer Facility. This system will provide a total 1,250 kW of uninterruptible power to the computers, communications systems, and computer facility equipment in the event of a utility power loss. Backup power will ensure the continued operation of the computer facility and allow for extended operation without a catastrophic loss of hardware, software or data.

○ **Statewide "Go Green" Butrovich Computer Facility/Phase 1: Preliminary Design**

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

Funding this project will allow for the investigation and selection of a preliminary design for energy-efficient methods of providing cooling for the Butrovich Computer Facility. The existing in-place technology, though commonly used throughout the industry, is energy-intensive and energy-expensive. This project will identify the viability and cost of energy-efficient cooling technologies that take better advantage of the local climate.

○ **Statewide Electrical Redundancy: Butrovich Computer Facility/Phase 1: Preliminary Design**

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

Funding this project will allow for investigation and provide preliminary design for redundant electrical buss architecture. This equipment will eliminate the remaining single-points-of-failure, allow for full online maintenance, and eliminate the need for downtime to computing and network resources for facility maintenance.

New Construction & Additional Capital Needs

○ **UAF Life Sciences Innovation and Learning Facility**

FY10 (GF: \$82,195.0, NGF: \$20,625.0, Total: \$102,820.0)

The Life Sciences Innovation and Learning project will provide critical instructional classrooms and research lab space for life science programs; the most popular programs for degree-seeking students, and one of the largest biology research programs in the country. The life sciences include research in infectious diseases, virology, microbiology, toxicology, cellular mechanisms of disease, food safety, and physiology; and academic programs such as biological sciences, biology, botany, wildlife biology, wildlife management, zoology, biological chemistry, and molecular biology. Facilities for life science programs have not been modernized since the Bunnell building was built in 1959, and these facilities do not meet current needs. Since 2001, UAF has requested funding to meet these needs. Biological Sciences (BIOS) was proposed as the solution to the demands of the programs. Recognizing the urgency, UAF has scaled down its request. Alaska is located in a unique setting that enhances the abilities of teaching and research. The particular location of UAF allows for life science programs that are unlike those of any other campus in the United States. The climate, animals, and indigenous peoples provide key elements of a worldwide effort to discover new solutions to new and old problems. Life sciences train biologists for several state and federal agencies, undertakes studies necessary for oil, gas, and mineral development, and conducts research that studies the changing wildlife, forests, tundra, and waters as the climate changes. By constructing life science components in the interior of Alaska, the distinctive science intensive space will create a center for advancing life sciences learning and discovery. This would position Alaska to become a world leader in biological sciences and medical research. Life sciences will use a two-component approach to provide flexibility for construction. The solution will connect 37,200 square feet of academic space with 50,000 square feet of research space. Once completed, space in other buildings will become available for renovation and reassignment to other programs, creating a domino effect that will benefit all students, staff, and faculty at UAF. Funding will complete design, construction and build-out of the much needed program space. Ground breaking will begin in the summer of 2009 and the building will open in the summer of 2013. Additional information is in Appendix I.

○ **UAS Auke Lake Way Campus Entry Improvements & Road Realignment**

FY10 (GF: \$4,130.0, Total: \$4,130.0)

This project will remove public vehicular traffic from the center of the Juneau academic core and convert the existing roadway into a pedestrian greenway. The work involves creating new pedestrian paths, installing new site lighting, signage, landscaping, planting, and drainage modifications. This project was a prominent recommendation of the 2002 UAS Campus Master Plan. Additional information is in Appendix J.

FY10 Capital Budget Request Narratives

○ **UAA Sports Arena**

FY10 (GF: \$65,000.0, Total: \$65,000.0)

Funding this request will enable UAA to construct a new Sports Arena. In FY09, the Alaska State Legislature appropriated \$15 million for planning and site development for this new facility. This \$65 million state request will be used to construct a 130,000 gross square foot facility featuring a three-court gymnasium that can be transformed into a 3,500 seat performance gym for basketball, volleyball, and other university and community events. The facility will also house a gymnastics facility, and a two-court auxiliary gym for additional student, academic, and community use. A one-eighth mile running track will circle the performance gymnasium. The facility will also house a fitness center, training room, locker rooms, academic classrooms, and administration offices and storage. Currently, UAA has extremely inadequate space for use in all facets of athletics including: intercollegiate, academics, intramural and recreational. The Wells Fargo Sports Complex (WFSC) has one basketball court, a pool, a practice hockey rink, and a small weight training area converted from racquetball courts. Additionally, there are very limited locker rooms and administration offices. WFSC opened in 1978 as a recreational facility for a community college with no collegiate athletics, physical education academic program, or on-campus housing. Today there are 14,000 commuter students, 1,000 on-campus student residents, 300 Health, Physical Education, and Recreation (HPER) academic program students, 11 college Division I and Division II athletic teams, 168 men and women student-athletes, seven head coaches, 14 assistant coaches, 19 other athletic staff personnel, and thousands of community members trying to share this space. This small facility is overwhelmed from enduring the level of use that it was not originally intended for. It can handle up to 2,000 customers a week and would easily attract an additional 2,500-3,000 customers every week, if there were space. Additional information is in Appendix K.

New Facilities Planning & Design

(GF: \$47,300.0, NGF: \$15,800.0, Total: \$63,100.0)

New Facilities Planning & Design funds are requested for facilities necessary to accommodate instruction and research program growth, campus services, and improve energy efficiency. These funds are proposed for an engineering instruction facility at UAA and UAF, an energy technology building at UAF, a co-generation heat and power plant at UAA in conjunction with Providence Hospital (PROV) and Anchorage Municipal Light and Power (ML&P), and a fire station and student firefighter training center at UAF. Also included is a funding request for a feasibility study of new facilities requested by community campuses. There were several new facilities requested by community campuses in FY10. Given the high cost of construction, maintenance and utilities, and the changing demographic at many of these sites, a more thorough analysis of the facility needs is warranted.

○ **UA Engineering Buildings**

FY10: (GF: \$25,000.0, Total: \$25,000.0)

UA has a goal of annually producing 200 undergraduate engineers to meet private and public sector employer demands for additional engineers. Concept planning has been completed and this request funds final facility programming to establish the type and amount of space and appropriate building size for each campus; completion of project design; and site determination and preparation for both campuses. These projects are contained within the UAA and UAF master plans. Completion of these new or expanded facilities will sustain the academic and job training needs as both campuses contribute undergraduate engineers for Alaska's transportation, oil and gas, construction, mining and other related industries.

UAA Engineering Building

UAA engineering is experiencing dramatic growth in its enrollments with a near doubling of the entire program in the past five years. New baccalaureate engineering and related associate and certificate programs were created to meet industry demand and have been one of the driving forces for the enrollment increases. The existing engineering building was built in the early 1980's and is currently undersized. Two sites are currently being considered. One site is north of the existing Engineering Building and would require the realignment of Mallard Lane into its existing right of way. The other site is directly south of the Bookstore and would connect with the new Health Science Building across Providence Drive. Both sites will be investigated and reviewed as part of the planning process.

UAF Engineering Building

Since the combination of the School of Engineering and the School of Mineral Engineering, space in the Duckering building has become short in supply and high in demand. During the last five years baccalaureate engineering majors have increased fifty percent, putting further strain on the over-utilized facility. A critical need exists for expanded teaching and laboratory space as both programs continue to grow. Completion of a new engineering building will foster continued growth in engineering academics and job training for future engineers to benefit Alaska's construction, oil, and gas industries. This project will be the single most important key to meeting the state's demand of doubling the number of graduating baccalaureate engineers.

FY10 Capital Budget Request Narratives

- **UAF Energy Technology Building (cost includes construction)**

FY10 (GF: \$15,300.0, NGF: \$15,300.0 Total: \$30,600.0)

A critical need exists for expanded teaching and research laboratory space as the need for advancement of energy technology continues to grow. Completion of a new energy building will foster continued growth in academics, research, and job training for future employees to benefit Alaska's construction, oil, and gas industries. In January 2008, UAF launched the Alaska Center for Energy and Power (ACEP), a new research unit to investigate energy options for the state. ACEP builds upon years of energy research organized under the Arctic Energy Technology Development Laboratory. ACEP is part of the Institute of Northern Engineering, the research branch of the College of Engineering and Mines. ACEP's mission is to meet State and industry demand for applied energy research and development of lower energy costs throughout Alaska, and to develop economic opportunities for the state, its residents and industries. For ACEP to help meet the demand for applied energy research in Alaska, it is crucial that the program have designated space to conduct research, testing and demonstrations. ACEP must also have space where public and private entities can interact with the university. With its present distribution across campus, there is no central location that brings the university and the community together around energy solutions. The lack of appropriate space makes it challenging to hire and retain the type of world-class researchers needed to meet ACEP's long-term program goals. UAF is proposing construction of a new facility for ACEP using 50 percent non-general funds. The fast-tracked building will be completed 20 – 24 months after funding is secured, with a target move-in date in late 2010.

- **UAA Cogeneration Plant (PROV/ML&P)**

FY10 (GF: \$2,000.0, Total: \$2,000.0)

FY11-FY15 (GF: \$20,000.0, Total: \$20,000.0)

This project includes the planning, programming, design, and construction of a 10 megawatt Central Heating and Power Plant as a joint venture between UAA, Providence Hospital (PROV) and Anchorage Municipal Light and Power (ML&P). UAA would provide the site, building, and associated real property components while ML&P would provide the natural gas fired turbine generators and staff to maintain and operate them. Additional capital resources would be provided by PROV. UAA is currently working with PROV and ML&P to develop a Central Heating and Power Plant on the UAA South Campus, which will provide power to UAA, PROV, and the community. The exhaust heat generated by the generators will provide steam to PROV and hot water to UAA, for heating purposes. PROV and UAA would supply their own infrastructure to harvest the waste heat of the generators and transport it to their respective campuses. Electrical power would be distributed through the existing power infrastructure. The use of the exhaust heat from the generators will result in a significant cost savings to the University of approximately \$1 million each year and would reduce the University's carbon footprint by nearly one-third. Co-generation is the simultaneous production of thermal energy and electric power from a single fuel source. It is more efficient to produce electric power and thermal energy (steam/hot water) together than electric power alone. The project will increase energy efficiency and reduce overall energy usage and cost. A joint proposal for a State of Alaska Renewal Energy grant has been submitted and the out-year general fund request could be bonded by the co-generation entity.

FY10 Capital Budget Request Narratives

- **UAF Fire Station and Student Firefighter Training Center**

FY10 (GF: \$1,000.0, NGF: \$500.0 Total: \$1,500.0)

FY11-FY15 (GF: \$15,500.0, Total: \$15,500.0)

The University Fire Department is the only student firefighter program of its kind in the country. Student firefighters are treated as full-time career firefighters and receive hands-on training as firefighters, EMTs, apparatus drivers, and public educators. The department provides fire and rescue services and public education to approximately 22,000 people within a 26-square-mile area. Critical in nature, the current facility fails to meet current seismic building codes and is in need of replacement and an expanded facility is required to meet the increasing demand placed on its emergency services due to increasing call volume and population

- **Feasibility Studies Community Campuses New Facilities**

FY10 (GF: \$4,000.0, Total: \$4,000.0)

Funding for this project would allow for a feasibility study on new facilities requested by community campuses. There were several new facilities requested by community campuses in FY10. Given the high cost of construction, maintenance and utilities, and the changing demographic at many of these sites, a more thorough analysis of the facility need is warranted. Projects at UAA community campuses may include: KPC Kenai River Campus Career and Technical Education Center, Kodiak Vocational Technology and Warehouse Facilities, Kachemak Bay Classroom Building, Mat-Su Trunk Road Access and Entrance Sign, Mat-Su Valley Center for Art and Learning, PWSCC Lecture Hall/Classroom Addition, Mat-Su Paramedic Program/Classroom Addition, Kachemak Bay Campus Hesketh Island Site Development, Kodiak Longhouse, KPC Kenai City Joint Venture Water System Loop Connection, and the KPC Cultural Arts and Research Center. At the UAF community campuses projects may include: Consortium Learning Centers at Chukchi, and Northwest campuses, and the Interior Aleutians Campus Aleutians/Pribilof Center.

Receipt Authority

(NGF: \$115,000.0, Total: \$115,000.0)

- **UAF Alaska Region Research Vessel Additional Receipt Authority**

FY10 (NGF: \$100,000.0, Total: \$100,000.0)

In FY05, UAF was given receipt authority up to \$80 million for National Science Foundation (NSF) funding to purchase a new research vessel. The NSF funding became available in the fall of 2007 and has increased to accommodate inflation and changes in scope of work over the past few years. Additional receipt authority is needed to accept the NSF funding and the new research vessel. Final NSF approval is expected in May 2009 with funding to be included in NSF's FY10 federal budget appropriation still pending.

FY10 Capital Budget Request Narratives

- **Federal Receipt Authority**

FY10 (NGF: \$15,000.0, Total: \$15,000.0)

This request is an estimation of potential federal receipt authority needed for FY10-FY15 projects at the main and community campuses. Prior small project federal receipt authority was used for the UAS Sitka Welding Lab Renovation (FY08), and the IAC Tok Center Renovation – Phase 2 (FY08).

Energy Projects

(GF: \$20,950.0, Total: \$20,950.0)

- **UAF Alaska Center for Energy and Power (ACEP) - Alaska Energy Authority (AEA) Partnership for Energy Solutions**

FY10 (GF: \$10,000.0, Total: \$10,000.0)

Funding this project will allow the Alaska Center for Energy and Power (ACEP) to fill this partnership need by working in close coordination with Alaska Energy Authority (AEA) to serve as the State's research and development arm for testing emerging energy technologies. This will be accomplished in part, with test beds for assessment of technologies or products that could be deployed in Alaska in the short and mid-term (one to five years). The emphasis will be placed on technologies applicable to rural Alaska. By funding ACEP as AEA's partner in energy technology, Alaska has the opportunity to truly become a leader on the world stage in energy development in a manner that can provide stable, affordable energy throughout the state; while simultaneously developing economic opportunities for its residents and its industries. It is, by taking this type of balanced approach between forward-thinking policy, investment in cost-effective projects, and investment in research to 'peer over the horizon' at emerging technologies that will provide future energy solutions, that this goal can be realized.

- **UAF Immediate Testing Facility Requirement**

FY10 (GF: \$500.0, Total: \$500.0)

Energy technology development and testing requires a facility that has heated space, adequate wiring, and fire protection. The space does not need to be customized except to have a garage door for loading and unloading equipment, and a high-bay area for large testing equipment. There is presently no space in which this type of testing can be done at UAF, without some renovation or space rental. The unheated space in the Mineral Industry Research Lab (MIRL) Annex would facilitate such a testing facility, provided some changes were made. The Alaska Center for Energy and Power (ACEP) is presently occupying the office space in the MIRL Annex. While the renovation will not be a permanent fix to the space needs of energy research at UAF, it will serve to meet capacity in the interim. Energy research is critical to the state. A testing facility is needed to evaluate new technologies. While paper studies will benefit many aspects of energy research and development, only physical testing can provide many answers needed in rural communities that are seeking to adopt new energy technologies.

FY10 Capital Budget Request Narratives

- **UAF Rural Power Projects**

FY10 (GF: \$1,700.0, Total: \$1,700.0)

Funding this project will allow UA to help Rural Alaska with the energy crisis. This applies to heating, transportation, and electrical power. This initiative focuses on power generation. The funding will be used to support a researcher, staff and equipment/supplies/travel to be dedicated to the development of rural power options. Alaska Center for Energy and Power (ACEP) has already been asked to assist with rural power projects in hydrokinetic, geothermal, wind, and biomass energy for communities, schools, and corporations. As these relationships develop, funding is needed to build and support capacity.

- **UAA - Energy Data Network**

FY10 (GF: \$1,100.0, Total: \$1,100.0)

The purpose of this project is to establish and maintain the Alaska Energy Data Network within the Institute of Social and Economic Research (ISER) for five years. Through this initiative ISER will collect, compile, maintain, and make readily available a comprehensive database on energy use and supply within Alaska at the community, regional and statewide level. Currently there is no comprehensive data on energy use and cost at the community level. State and federal energy policy is being made largely in an information vacuum. Even basic publications such the “Alaska Electric Power Statistics” have not been published regularly for more than a decade. Just as ISER’s Man-In-The Arctic Program (MAP) economic database provides authoritative economic data, the UA Alaska Energy Data Network will provide consistent and authoritative energy data. This data will be publicly available over the Web and can be used directly to inform decisions or for further analysis.

- **UAF - Transportation Fuels Initiative**

FY10 (GF: \$780.0, Total: \$780.0)

Funding this project will enable the Alaska Center for Energy and Power (ACEP) to focus on finding solutions to Alaska’s energy needs. Alternative fuels for transportation is a significant concern for Alaskans. Transportation fuels are a specific need that cannot directly be satisfied with renewable sources. While much attention is currently being paid to reducing the cost of electricity and heating fuel, the cost of transportation fuel is increasing the cost of goods and services across the state. In a state that relies on transportation for many products to and from the state, a new approach to transportation fuels is needed.

- **UAF - Sustainable Infrastructure/CCHRC Collaboration**

FY10 (GF: \$1,000.0, Total: \$1,000.0)

Funding this project would allow for the sustainable infrastructure of the Cold Climate Housing Research Center (CCHRC) that has been on the UAF campus for two years. During that time, the Institute of Northern Engineering (INE) and CCHRC have sought to develop projects together. While some projects have been very fruitful, there is a great need for funding dedicated to developing this partnership. The funding would allow for faculty, students, and equipment to be dedicated to sustainable infrastructure. The bulk of this work would focus on housing, however, other infrastructure, such as commercial and industrial facilities will be investigated. This work will be part of the Alaska Center for Energy and Power (ACEP).

FY10 Capital Budget Request Narratives

- **UAF - Alaskan Coal**

FY10 (GF: \$1,020.0, Total: \$1,020.0)

Funding this project will allow UA to investigate coal technologies that can allow Alaska to take advantage of its rich resources. Alaskan Coal is one of the most significant known sources of energy in the United States. Of the coal in the U.S., 25-50 percent is in Alaska. UAF's niche for coal is not with the fundamental research in gasification or coal to liquids technologies, but in the application of these technologies. The project will address: coal preparation technology (such as ultra clean coal treatment), coal conversion technology (such as gasification) and coal product technologies (such as hydrogen from syngas used in fuel cells or conversion to liquids). Alaska's primary export may eventually shift from petroleum to coal as the petroleum resource diminishes. Funding this initiative will best position the state to build Alaska coal into its energy portfolio now, and in the future.

- **UAF - Carbon Sequestration Options**

FY10 (GF: \$1,125.0, Total: \$1,125.0)

Funding this project will allow the geological and geotechnical characterization of two suitable sites in Alaska for the permanent storage of carbon dioxide emissions from stationary power plants. The permanent sequestration is accomplished through the reaction of carbon dioxide with the major constituent minerals of mafic volcanic rocks (basalts) to form the calcium, magnesium and iron carbonate minerals calcite, dolomite, and siderite, respectively. Mafic volcanic rocks are formed at high temperatures (>1000 centigrade) and thus are unstable at the lower temperatures of the earth's surface and near the surface. In the presence of carbon dioxide and water vapor, the constitute minerals naturally alter by the chemical weathering process to form more stable forms including the carbonates and clay minerals. Under natural conditions at the earth's surface, these reactions occur over time periods of hundreds of years; however at the temperature of power plant emissions and at depths of a few hundred meters these reactions occur nearly instantaneously.

- **UAF - Biomass Energy Program**

FY10 (GF: \$3,725.0, Total: \$3,725.0)

Funding this project will answer five questions if biomass is to play a role in Alaska's energy future: 1) what is the amount of biomass resource available for use as an energy source, 2) what is the physical and chemical make-up of that biomass, 3) what fuel format is appropriate, 4) can technologies perform efficiently, and 5) are systems financially and environmentally sound. The successful use of biomass as a part of a sustainable energy supply in Alaska requires a combination of expertise, facilities and outreach to explore the ways Alaskan waste products can be best used in the production of heat, electricity, and bioproducts. This approach must account for the diverse geographical and climatic regions of the state, the technical aspects of fuel production, social and economic implications, and educational and outreach needs to ensure adoption of new technologies and sustainable use of natural resources and waste products. Biomass is efficient and will play an effective role in Alaska's energy future.

Climate Projects

(GF: \$21,500.0, Total: \$21,500.0)

○ **UAF - Ocean Acidification**

FY10 (GF: \$1,000.0, Total: \$1,000.0)

Funding this request will enable UA to establish a project that will quantify the potential effects of ocean acidification in Alaskan marine waters. This emerging problem is not well understood in Alaskan waters, but has the potential of a very large impact on the marine ecosystems that support the extraordinary fishery resources. Through this initiative, the Institute of Marine Science (IMS) will conduct an assessment of the degree of acidification of Alaskan marine waters, especially the Bering Sea. The project will collect, compile, maintain, and make readily available a comprehensive database on the pH and its potential effect on biological resources within Alaska waters at the community, regional and statewide level. This project will investigate the potential impact of changing ocean acidification of the Bering Sea fisheries.

○ **UAF - Commercial Fisheries**

FY10 (GF: \$1,000.0, Total: \$1,000.0)

Funding this request will enable UA to characterize the impact that changing climate is having upon Alaskan salmon and other commercial species in Alaskan waters. Through this initiative, the UAF School of Fisheries and Ocean Sciences - Fisheries Division will conduct an assessment of the impact. The project will collect, compile, maintain, and make readily available a comprehensive database of the findings and their potential effect on fisheries resources within Alaska waters at the community, regional, and statewide level. This project will investigate the extent that climate change is being documented as a factor in changing distribution patterns and ranges in periods of the runs, and in the species mix harvested as catch and bycatch. For example, the Pollock fishing fleet vessels are finding it necessary to travel farther north each season for their catch. This increases fuel costs and presents more hazardous weather and sea conditions.

○ **UAF - Improving Sea Ice Forecasts**

FY10 (GF: \$1,500.0, Total: \$1,500.0)

Funding this project will improve reliability of sea-ice projections (time scales of seasonal to 10's to 100's of years). The purchase of a state-of-the-art electromagnetic sensor to measure thickness from an aircraft will provide data in near real-time to initialize sea-ice forecasts and validate long-term projections. Acquisition of this sensor will help us leverage additional funds from federal agencies and the private sector. The inadequacy of presently available information on future sea-ice conditions has recently been apparent in the background information available to agencies involved in endangered species listings. The wide variance among climate model projections of future sea-ice variations calls for a coordinated program of observations and modeling to quantify the oceanic and atmospheric drivers of sea-ice variations, to more precisely incorporate the driving mechanisms into sea-ice prediction systems, and to use observational information to enhance the ice-ocean modules used in global climate models.

- **UAF - Alaska Statewide Digital Mapping Initiative (SDMI)**

FY10 (GF: \$6,000.0, Total: \$6,000.0)

This project is the next phase of the Statewide Digital Mapping Initiative, which is a collaborative project between the Department of Natural Resources (DNR) and UA. The first three phases of the project have been funded through DNR at \$2 million capital GF in FY07, FY08, and FY09. DNR endorses the FY10 SDMI capital improvement project submitted by the University. This phase of the SDMI is best managed directly by the University, and may increase the chances to leverage external research funding to support the goals. The funds received to date at DNR, and this request are all directed to the same project goal of mapping the state, and will be managed jointly to meet that objective. Alaska's existing maps are inaccurate, out-of-date, and inadequate for many modern applications. Digital maps are essential for responsible management and development of the state's vast natural resource potential, helping to minimize costs and risks, while ensuring safe and healthy stewardship of the resources. Public safety and emergency response and preparedness benefit significantly from improved high-resolution imagery and elevation data. Updated maps would support scientists studying hazards such as coastal storms and flooding, wildfires, tsunamis and volcanic eruptions and those studying coastal processes, sea-ice, glaciers, ecology, hydrology, wildlife, and fisheries. There are two proposed components in this project: 1) the satellite receiving station in Alaska (\$4 million); and, 2) middle-scale airborne capacity (\$2 million). A receiving station with control of satellites as they fly over Alaska is the most economical way to rapidly update statewide maps. Since SDMI will control the satellites, targeted resource management and emergency response will be possible. The airborne program includes the use of geophysical sensors including lidar, Normalized Difference Vegetation Index (NDVI), cameras (optical, etc), and magnetics in low altitude flights. This mapping effort would begin with high-resolution coast-line delineation and expand to include water resources including lakes and wetlands, ecosystems and geology.

- **UAF - Permafrost Dynamics**

FY10 (GF: \$1,000.0, Total: \$1,000.0)

Funding for this project will address long-term infrastructure fidelity and water resources availability as influenced by changing permafrost conditions and atmospheric circulation. Funding would build capacity by which permafrost science, engineering, economics, and related fields are organized at the University of Alaska in a way that would bridge basic research and applications to meet user needs in Alaska and the broader Arctic. This end-to-end capability, encompassing basic permafrost research, engineering, and the social sciences, would enable the University of Alaska to assume world leadership in the planning and adaptation to changing environmental conditions in the North. Climate change and coastal erosion will affect UAF's infrastructure situated in places where flooding, erosion, and permafrost damage are most acute. This will include accelerated degradation of structures, roads, runways, and water-sewer systems.

FY10 Capital Budget Request Narratives

- **UAF - Improving Weather Predictions**

FY10 (GF: \$1,000.0, Total: \$1,000.0)

Funding this project will improve weather predictions utilizing the Weather Research and Forecasting (WRF) computational model for Alaska. This project will enhance the capabilities and extend existing applications of WRF to allow for more forecast products to be applied to climate systems in the Alaska region. These climate systems include aviation conditions in remote and urban parts of the state, marine surface state conditions, occurrence and degree of temperature inversions, and occurrence (location and height) of wildfire smoke. WRF is the dominant U.S. weather forecast model used by National Oceanic and Atmospheric Administration (NOAA), state agencies, and commercial forecasters. However, the WRF model has not yet been fully developed or well tuned to Alaskan conditions such as long-duration snow cover, ocean ice influences, and extended periods of light and darkness that are not found in other parts of the country. Better prediction of weather phenomena will have distinct economic impact on industries dependent on weather, such as: logistical support for resource extraction; air transportation of people, services and goods; fisheries and seagoing navigation; and tourism.

- **UAF - Coastal Erosion, Inundation**

FY10 (GF: \$1,000.0, Total: \$1,000.0)

Funding for this project will address the coastal degradation that is the paramount near-term climate impact in the state. In two recent reports to the state – “Recommendations Report to the Governor's Subcabinet on Climate Change” and the Final Report of the Alaska Climate Impact Assessment Commission – calls for immediate action to mitigate coastal impacts were made. At this point in time the detailed information about frequencies and magnitudes of storms, waves, and inundation events – upon which response plans are developed and engineering structures designed – is simply not available. An understanding of the coastal processes driving of erosion and inundation is less mature compared to terrestrial/oceanographic/atmospheric studies because, at the coast, these all must be considered together. Ice affected areas are less understood and are far more complex. Improved understanding requires a firm basis of observational data.

- **UAF - Climate Data Management**

FY10 (GF: \$1,000.0, Total: \$1,000.0)

Funding this project will enable UA to develop a database that will link to research in energy security, food and fiber security, and clean and reliable water supplies to climate change data and the ability to provide compiled data sets of driving data for modeling specific system components. These data sets will be used to develop down-scaling algorithms to obtain climate projections tailored to the needs of users in specific locations (river discharge, soil wetness, snow loads, timing of freeze-up and break-up, sea level, and wave height, etc.). The Alaska Climate Impact Assessment Commission has identified a need to better communicate, manage, coordinate, and disseminate the aggregation of research projects among institutions in Alaska. This central data inventory/resource would be beneficial to efficient community planning and land and infrastructure management. This program would establish linkages among existing data archives in Alaska and elsewhere to enable analyses of environmental and social responses to a wide array of climate drivers.

FY10 Capital Budget Request Narratives

- **UAF - Natural Hazards Monitoring**

FY10 (GF: \$1,000.0, Total: \$1,000.0)

Funding this request will allow UA to address the lack of natural hazards monitoring in the state. Alaska is seismically and volcanically active with attendant risks of injury, death and destruction due to earthquakes, tsunamis, and volcanoes. Since 1988, with the inception of the State Seismology Laboratory and the Alaska Earthquake Information Center at the Geophysical Institute (GI), and with a federally funded partnership with the US Geological Survey (USGS), many of the most seismically active areas have been instrumented.

Typically 50 new earthquakes are added to the state catalog each day. For each event over magnitude 3.5 near Alaskan cities, a shake map is prepared which contours areas of strong seismic disturbance for use, if emergency action is required. With a new partnership with the National Oceanic and Atmospheric Administration, this has been extended to include tsunami information and evaluations.

- **UAF - Frost Effects Laboratory**

FY10 (GF: \$4,500.0, Total: \$4,500.0)

Funding this request will allow UA to further investigate frost action that is a critical engineering consideration in all engineered structures in northern climates. To date most of UA's knowledge concerning frost action has come from forensic engineering and small scale laboratory testing. Further, existing facilities do not allow us to explore freezing and thawing of layered soils. Large scale testing will allow UA evaluation and understanding of design and failure mechanisms related to frost action. A large scale frost effects laboratory provides the ability to test methods to reduce damage to roadways in the spring, evaluate the impacts of soil freezing and thawing on cold and warm pipelines and other utilities and evaluate seismic response of structures on frozen materials. The impacts of freezing and thawing on civil structures is often dramatic. There are numerous cases of complete destruction of structures due to settlement, frost heave or thaw weakening.

- **UAF - Responding to Emerging Requests from the Climate Change Subcabinet**

FY10 (GF: \$2,500.0, Total: \$2,500.0)

Funding this request will allow UA to investigate Alaska's rapidly changing communities and investigate better methods of adaptation. It is not yet fully understood how the climate drivers and receptors interact, but the existing capabilities and facilities have drawn researchers from across the globe to the University of Alaska to collaborate in developing this understanding. A list of research needs has been formulated by the Governor's Sub-cabinet committee on climate change and this program will be responsive to those directives. UA has considerable expertise and visibility in its research on climate change ranging from field experiments across the Arctic, to modeling future changes as well as quantifying shifts in society land and resource use patterns. This consortium will coordinate, strengthen, enhance and expand the research and outreach capacity of UA's climate change research endeavors with a specific purpose to address Alaskan needs with respect to a changing climate.

Alaska Education Policy Project

(GF: \$700.0, Total: \$700.0)

○ **UAA - Alaska Education Policy Project**

FY10 (GF: \$700.0, Total: \$700.0)

This request will establish and operate the Center for Alaska Education Policy Research (CAEPR) within the Institute of Social and Economic Research and drawing on the expertise of UA's schools and colleges of education and of UA faculty in other areas. The CAEPR will coordinate with the State Department of Education and Early Development, school districts across Alaska, and other interested agencies and parties to provide policy advice to the Governor, Legislature, and other decision makers to promote peer-reviewed research on education policy that is relevant to Alaska. Alaska faces numerous challenges related to education policy, including teacher retention, high dropout rates, finance, and access to education in rural areas. There remains a significant need for more policy research, both focused on policy making and on the link between policy and practice. This work needs to encompass the entire range of education settings and ages. The proposed center will serve as the intellectual focal point for statewide education policy research.

University Equipment Refresh (Administrative & Academic)

(GF: \$90,000.0, Total: \$90,000.0)

○ **Administrative Equipment**

Funding for this portion of the 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. This request would fund projects to enhance program delivery to students, support research, lessen the cost of effective communication, and promote data security. Projects to be addressed with this funding would include replacement of video-conferencing and enterprise server equipment, and provision of a data center contingency plan.

○ **Academic Equipment**

Funding for this portion of the request is necessary to meet the growing demands to train Alaskans for today's job. Instructional equipment and equipment to support portable teaching technologies for several vocational and technical programs is needed system-wide. Training for high demand jobs is a high priority for the UA system. Equipment is needed for several new programs instituted in the transportation, engineering, health, and education departments as well as for existing departments across the system providing the general education and discipline specific support classes that enable students to complete their certificates and degrees at all levels. Laboratory equipment to support high demand job programs, instructional equipment for vocational and technical programs, technologies to support distance delivery applications, and an upgrade to the statewide digital archives are all important acquisitions.

Compliance/Business Efficiency Solutions

(GF: \$10,000.0, Total \$10,000.0)

The University is automating processes throughout its system. These automations align with the strategic priorities of the University to improve its emergency response capability, increase efficiencies, contain costs, improve responses to legislature requests, and demonstrate responsible stewardship of the treasures of the state with which the University is entrusted. The automations include new accountability strategies for travel management reporting as well as technologies to enhance the University's community support.

University of Alaska PERFORMANCE

The University of Alaska's performance based budgeting and accountability system¹ is a mechanism to recognize progress toward meeting key Board of Regents' strategic goals, as well as resource alignment. This system has been incrementally integrated into UA's budget process since inception in FY04 and is a driving factor in the operating and capital request recommendations.

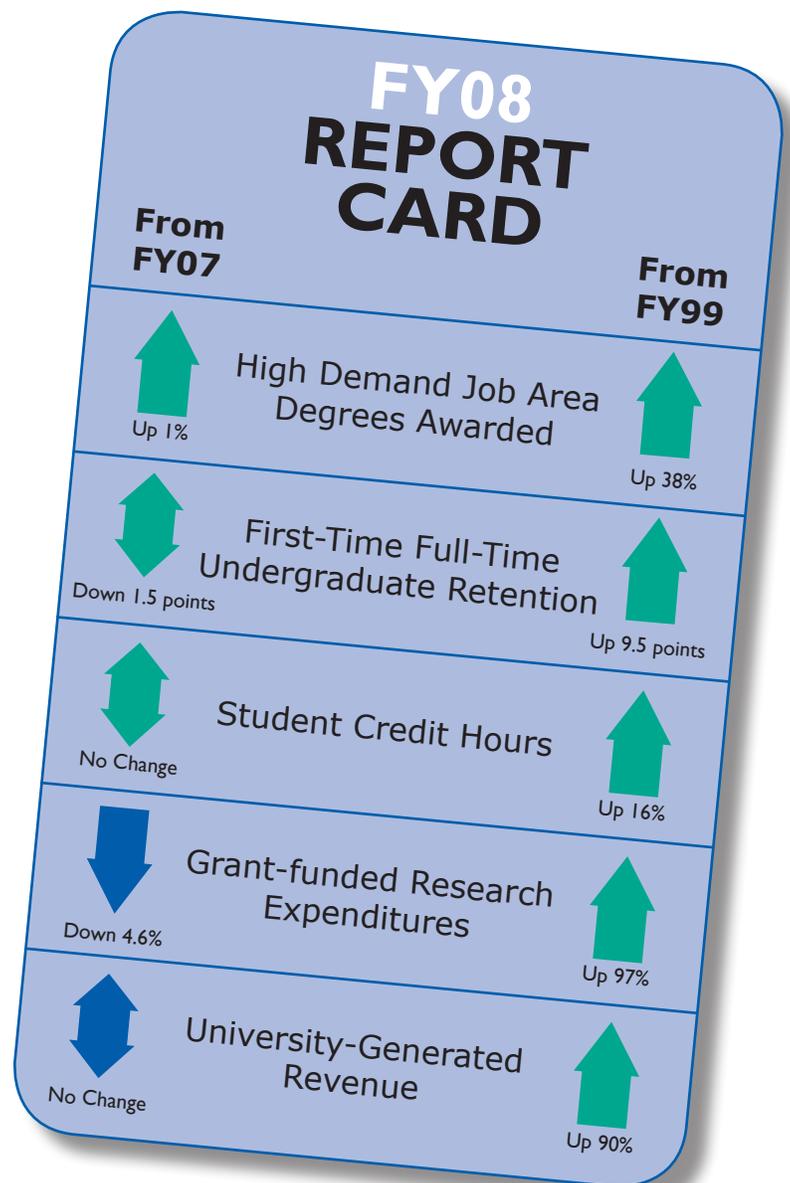
The report card to the right shows short- and long-term performance changes for UA's common system-wide measures. These measures are necessary, but not sufficient, to describe the breadth and depth of UA activity.

From FY99 to FY08, UA has made significant strides across the board in improving performance on all measures. From FY07 to FY08, however, the only performance measure that grew was the number of high demand job area program graduates. Performance on all other measures stayed even with FY07 levels or declined.

UA's observed FY08 performance for grant-funded research expenditures, and to a lesser extent university generated revenue, reflects unmet need for new research space, the resulting drop in the indirect cost recovery rate, and a more challenging federal funding environment. From FY99 – FY06, UA more than doubled its research activity level with no additional state funded research space.

Overall, the University's long-term progress is the result of several funding mechanisms including: program funds from the State in FY01, FY02, FY07 and FY09; annual investment of significant one-time funds; and annual internal reallocations in support of Board of Regents' priorities.

The performance and accountability system in place at the University of Alaska has its roots in Senate Bill 281, a performance measures reporting bill entitled *Missions and Measures*, passed in 2000. This effort transitioned to the State of Alaska's *Performance*² program in use today. Performance is the tool the state uses to set goals, measure progress, and be accountable to Alaskans for getting results that matter.



¹For more details on UA's performance and accountability efforts, see: www.alaska.edu/swbir/budget/budget_planning/pbb_reviews/
²For details on the State's performance and accountability requirements, see: www.omb.alaska.gov/results/

Performance Results

Performance-based budgeting (PBB) at the University of Alaska has its roots in Senate Bill 281, a performance measures reporting bill titled Missions and Measures, passed in 2000. Senate Bill 281 required the University of Alaska to annually measure and report on its success. This mirrored a national rise in performance reporting; today only two states have no performance reporting programs.¹ Across the country, more than 80 percent of state budget offices and 70 percent of all city/county departments are using performance measures.² Today, the State of Alaska requires that all agencies participate in a performance-based budgeting process.

UA's performance-based budgeting is a mechanism to recognize resource alignment with key strategic goals and is a major influence in the budget process.³ This system has been incrementally integrated into UA's budget process since inception in FY04 and is a driving factor in the operating and capital request recommendations. Seven performance measures are currently tied to performance funding, including: the number of awards in programs responding to state high demand occupations, student retention, student credit hour enrollment, grant-funded research expenditures, university generated revenue, strategic enrollment management planning and academic program outcomes assessment. Each MAU will begin reporting on the new non-credit instructional activity measure in the FY09 performance reports, to be submitted fall 2009.

As part of the annual budget request cycle, each MAU submits an in-depth assessment of recent performance, in light of mission, strategies, and established expectations. In addition, each MAU updates targets and goals for the upcoming five year period. Throughout the year MAUs monitor the impact of implemented strategies and operating condition changes on performance and adjust strategies as needed to meet, or understand differences from, targets.⁴

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

For each measure, past performance and future targets and goals through FY14 are provided in the following table. Note that targets have been reset based on actual FY09 funding, FY10 increment requests, and recent analysis of UA's internal and external environment. Performance highlights as well as an analysis of funding impacts and future considerations in regards to each measure are also provided.

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.

**Table 1. University of Alaska
Performance Measures, FY05-FY14**

Note: The FY10 - FY14 targets and goals listed here were developed with the assumption of full funding for the Board of Regents' approved FY10 operating and capital budget requests.

	FY05	FY06	FY07	FY08	FY08	FY09	FY10	FY11	FY12	FY13	FY14	Average Annual % Change, FY09 - FY14
High Demand Job Graduates	Actuals	Actuals	Actuals	Actuals	Targets	Targets	Target	Goals	Goals	Goals	Goals	
UAA	1,268	1,358	1,555	1,535	1,575	1,646	1,728	1,815	1,905	2,001	2,091	5.3%
UAF	640	727	741	731	745	760	790	820	850	880	910	3.7%
UAS	182	198	205	259	245	265	278	289	301	312	331	4.2%
<i>Health</i>	644	676	723	749	753	790	830	872	915	961	1,003	5.0%
<i>Baccalaureate Engineering</i>	72	89	78	84	100	110	120	150	200	200	200	16.4%
High Demand Job Graduates	2,090	2,283	2,501	2,525	2,565	2,671	2,796	2,924	3,056	3,193	3,332	4.7%
Percent Change from Prior Year	4.1%	9.2%	9.5%	1.0%	2.6%	5.8%	4.7%	4.6%	4.5%	4.5%	4.4%	

The FY10 Governor's Budget will not impact FY10 performance on this measure; however, FY11 and future performance levels would be lower than the levels seen here.

Note: To provide comparable trend data, historical totals are adjusted to reflect the current listing of HDJA programs, last updated August 2008.

	FY05	FY06	FY07	FY08	FY08	FY09	FY10	FY11	FY12	FY13	FY14	Average Annual % Change, FY09 - FY14
FTFT Undergraduate Retention	Actuals	Actuals	Actuals	Actuals	Targets	Actuals	Target	Goals	Goals	Goals	Goals	
UAA	65.3%	64.4%	67.6%	66.7%	67.0%	68.7%	68.0%	68.0%	68.0%	68.0%	68.0%	0.3%
UAF	65.4%	63.4%	65.7%	63.9%	67.0%	66.5%	67.0%	68.0%	69.0%	70.0%	71.0%	1.8%
UAS	64.0%	66.0%	57.5%	51.8%	67.0%	53.7%	55.0%	57.0%	59.0%	61.0%	63.0%	3.3%
<i>Baccalaureate</i>	71.7%	69.7%	73.0%	71.6%	74.0%	73.5%	74.4%	75.6%	76.7%	77.8%	77.8%	1.4%
<i>Baccalaureate Scholars</i>	82.4%	79.2%	79.6%	83.0%	81.0%	85.3%	81.2%	82.4%	83.6%	84.8%	84.8%	0.4%
Retention	65.1%	64.0%	66.1%	64.6%	68.0%	67.2%	67.0%	67.5%	68.0%	68.4%	68.9%	1.1%
Percent Change from Prior Year	1.2%	-1.7%	3.3%	-2.3%	2.9%	4.0%	-0.2%	0.7%	0.7%	0.7%	0.7%	

The FY10 Governor's Budget will not impact FY10 performance on this measure; however, FY11 and future performance levels would be lower than the levels seen here.

	FY05	FY06	FY07	FY08	FY08	FY09	FY10	FY11	FY12	FY13	FY14	Average Annual % Change, FY09 - FY14
SCH Attempted (Thousands)	Actuals	Actuals	Actuals	Actuals	Targets	Targets	Target	Goals	Goals	Goals	Goals	
UAA	331	336	339	340	341	344	347	349	352	354	358	0.8%
UAF	172	169	171	172	172	175	178	179	181	183	185	1.2%
UAS	54	52	49	47	49	48	49	51	52	54	56	2.9%
SCH Attempted	556	558	559	559	562	567	574	579	585	591	598	1.1%
Percent Change from Prior Year	-0.6%	0.3%	0.2%	0.0%	0.6%	1.4%	1.2%	0.8%	1.1%	1.0%	1.2%	

FY10 Governor's Budget Impact - Expected Value

567

Note: Figures include year-long courses.

**Table 1. University of Alaska
Performance Measures, FY05-FY14
Continued**

Note: The FY10 - FY14 targets and goals listed here were developed with the assumption of full funding for the Board of Regents' approved FY10 operating and capital budget requests.

Research Expenditures (Million \$)	FY05 Actuals	FY06 Actuals	FY07 Actuals	FY08 Actuals*	FY08 Targets	FY09 Targets	FY10 Target	FY11 Goals	FY12 Goals	FY13 Goals	FY14 Goals	Average Annual % Change, FY09 - FY14
UAA	11.3	13.7	10.3	8.8	12.2	8.8	9.0	9.0	9.0	9.0	9.0	0.4%
UAF	110.7	114.1	112.9	107.8	117.0	108.6	113.5	116.1	118.8	124.0	127.2	2.8%
UAS	0.6	0.8	1.2	2.1	1.0	1.0	1.0	1.0	1.0	1.0	1.0	-8.7%
Research Expenditures	122.6	128.6	124.4	118.7	130.2	118.4	123.5	126.1	128.8	134.0	137.2	2.5%
Percent Change from Prior Year	6.1%	4.9%	-3.3%	-4.6%	4.7%	-0.3%	4.3%	2.1%	2.1%	4.0%	4.0%	

FY10 Governor's Budget Impact - Expected Value 116.8

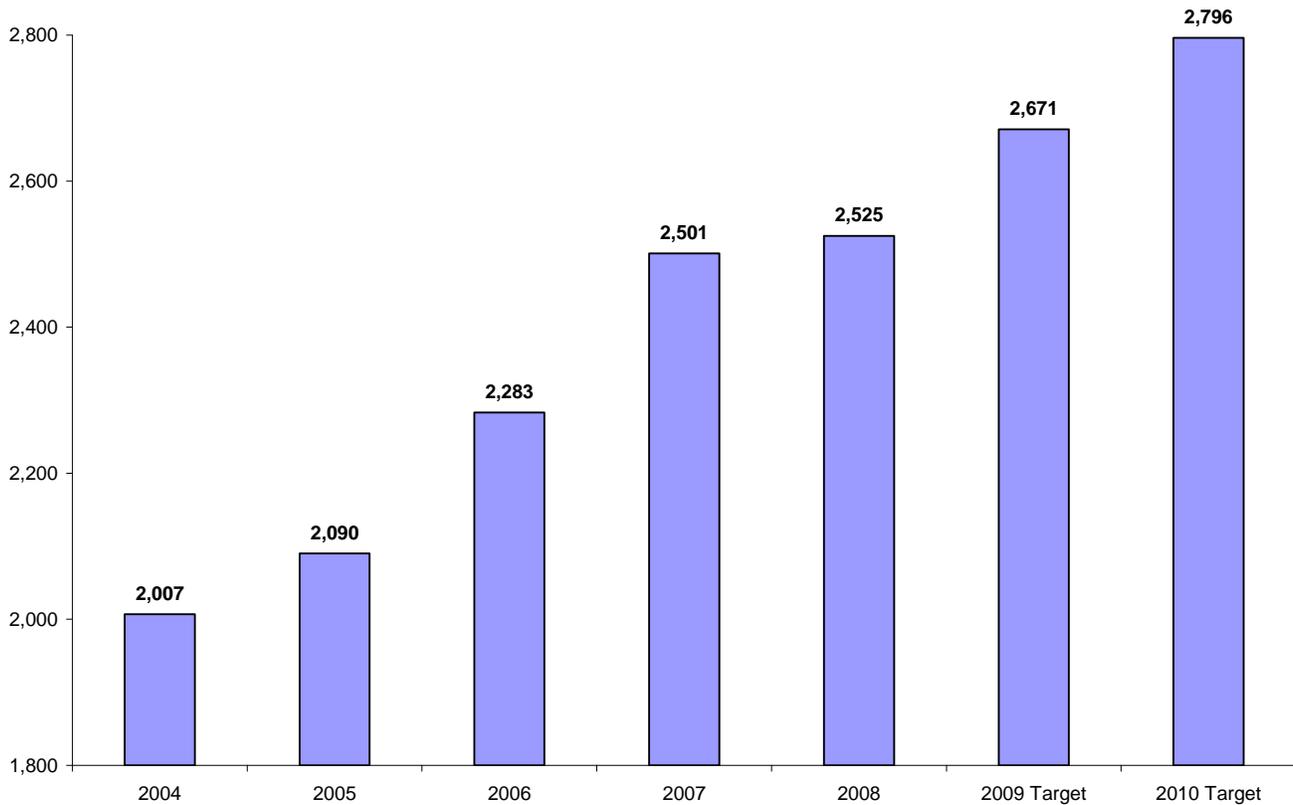
University Generated Revenue (Million \$)	FY05 Actuals	FY06 Actuals	FY07 Actuals	FY08 Actuals*	FY08 Targets	FY09 Targets	FY10 Target	FY11 Goals	FY12 Goals	FY13 Goals	FY14 Goals	Average Annual % Change, FY09 - FY14
UAA	108	118	122	127	128	135	141	148	156	164	173	5.3%
UAF	194	204	210	211	218	216	225	233	242	253	264	3.8%
UAS	18	20	19	20	19	20	21	21	22	22	23	2.2%
SW	17	22	28	21	22	22	23	24	26	27	28	4.5%
University Generated Revenue	337	364	379	379	387	394	410	427	445	466	487	4.3%
Percent Change from Prior Year	6.2%	7.9%	4.2%	0.1%	2.1%	3.8%	4.2%	4.0%	4.3%	4.6%	4.6%	

FY10 Governor's Budget Impact - Expected Value 407

High Demand Job Area Degrees, Certificates and Occupational Endorsements

Target: A target of 2,796 degrees and certificates awarded in high demand job area programs in FY10.
Status: The University of Alaska awarded over 500 more degrees in high demand job area (HDJA) programs in FY08 than FY04 (a 26% increase) for a total of 2,525 HDJA awards, and nearly met the FY08 target 2,565 awards.

Number of Degrees Awarded in Alaska High Demand Job Area Degree Programs



Analysis of results and challenges: UA generated 24 (1%) more high demand job area (HDJA) awards in FY08 than in FY07, for a total of 2,525. UA expects HDJA performance increases of 6 percent in FY09 and up to 5 percent in FY10, as newly established HDJA programs begin producing graduates. The target for FY10 is based on investments that have already been made in HDJA program areas. Maintenance of, and increases beyond, this level will require continued consistent state investment in these program areas.

It is important to note that in August 2008 the HDJA program listing was updated based on the new 2004-2014 Alaska Occupational Forecast from the State of Alaska Department of Labor. The programs added include 29 occupational endorsements and 30 other programs created since FY03. Past performance has been normalized for these programs, which increased performance by 1 award in FY04, 2 awards in FY05, 36 awards in FY06, and 55 awards in FY07.

Though overall enrollment has remained stable over the last four years, proportionally more students choose to enroll in HDJA programs over programs in other areas of study. The Board of Regents (BOR) has chosen to focus resources on HDJA programs in order to best align degree programs offered at UA with state priorities. HDJA students tend to complete these programs at a higher rate than students in other programs. However, there are higher costs associated with most HDJA programs due to: a need for competitive wages to recruit faculty; smaller class sizes because of strict accreditation limits and lab constraints; and needs for costly equipment.

Educating students in HDJA programs is a responsibility that all UA campuses contribute to. Overall, about 55 percent of students who receive a HDJA degree or certificate attend more than one campus during their career.

HDJA programs include: nursing, allied health, behavioral health, engineering, welding, computer networking, construction management and technology, information technology, business, accounting, logistics, and many others aligned with the Department of Labor and Workforce Development workforce projections.

MAU Performance Highlights

UAA generated 1,535 HDJA awards falling 1 percent below its FY07 performance level and below the FY08 target of 1,575 HDJA awards. Strategies for future growth in HDJA awards at UAA will focus on increasing awards in the specific high demand job areas of health, engineering and construction.

UAF generated 731 HDJA awards in FY08, which was a 1 percent decrease from its FY07 performance level and below the FY08 target of 745 awards. UAF anticipates 4 percent growth per year in FY09 and FY10 when newly established HDJA programs are expected to produce their first graduates.

UAS generated 259 HDJA awards in FY08 growing by over 26 percent from its FY07 performance level, and exceeding its FY08 target by 5.7 percent. Future HDJA award growth strategies at UAS include: developing more HDJA programs; increasing access to HDJA program courses through alternative offering formats; continued program initiatives that increase recruitment and retention and targeted enrollment in HDJA programs.

Funding Impact

There is a delay between investments made in a program and degree production. This delay is due to a lag between enrollment growth and degree production, because it takes one to four years to complete most programs.

Without continued consistent state operating and capital investment to support new and expanded HDJA programs, degree production in these areas will plateau as capacity for existing programs is reached. In fact without investment in K-12 partnerships to help mitigate projected high school graduation declines enrollments in HDJA programs could also decline leading to a reduction in HDJA awards in the future.

HDJA program investments attract students to expanded program offerings and increase retention improving HDJA award performance. Program investments that would most directly impact retention and graduation rates are in the areas of student success, student demand and college preparation. Another key to attracting and retaining students is UA's status as a research university. To continue to attract and retain these students it is important for UA to maintain relevant research in areas aligned with high demand fields. Capital investments to meet increasing capacity and equipment demands provide students with quality learning experiences and improve recruitment and retention to graduation.

Past State-Funded Program Increments

UA received program increments in FY07 totaling \$4.2 million in general funds for Preparing Alaskans for Jobs and for Continuing Programs in State Needs. Also dedicated in support of these increments was \$3.7 million in student tuition and fees and other revenue sources. The Preparing Alaskans for Jobs program increment supported expansion of engineering programs such as the Alaska Native Science and Engineering Program (ANSEP), programs in construction and mining technology, and vocational

education. The Continuing Programs in State Needs increment supported teacher and early childhood education programs, distance delivery of high demand job area programs, nursing, behavioral health, and allied health programs. Also funded in FY07 was the Integrated Science building (ISB), which upon completion will have an impact on enrollment, accommodating some growth for the Anchorage campus.

In FY09, the state invested \$5.5 million of general funds in the Preparing Alaskans for Jobs. Also dedicated in support of this program increment was \$2.6 million in student tuition and fees and other non-state revenue sources. The Preparing Alaskans for Jobs program increment supported the high demand program areas of health, engineering, and fisheries. In FY09, the state also funded the \$46 million UAA Health Sciences building, which will provide space for students pursuing degrees in nursing and health sciences fields, as well as program faculty and staff. The unfunded FY09 request increment in the area of student success (\$1.6 million) would have supported planned growth in HDJA awards by improving retention and degree completion.

UA also receives annual Technical Vocational Education Program (TVEP) funding, which is temporary funding specific to workforce development programs. This funding source has been particularly valuable for program start-up funding, bridge funding and helping to meet some of the equipment and lab needs necessary to meet industry standards. Since 2001 key areas supported include nursing and allied health, construction and mining training, process technology, information and network technology, and early childhood education. UA has consistently used TVEP funding to start and maintain programs to meet immediate needs, then, after evaluation, if employer and student demand is projected to maintain for several years, general funds are requested and the program is transitioned to this long term funding source.

Internal Reallocations

In only four years since FY00, (FY01, FY02, FY07 and FY09) have legislative appropriations of state funding covered the level necessary to fund salary, benefit and fixed cost increases and allow for state funded program growth. However, the Board of Regents (BOR) recognized the need for priority program growth and through maximizing external revenue, internal efficiencies, and reallocations they distributed funding towards priority programs every year.

In FY08, the funding UA received from state appropriations was \$1.6 million less than UA's compensation and fixed costs increases and did not provide funding for key programs. However, given the critical and urgent nature of proceeding with programmatic needs, \$2.5 million general fund was reallocated to the highest priority programs, including health, engineering, construction, mining, and geography.

FY10 Operating Request

To simply maintain existing performance levels, the fixed costs items in the BOR approved FY10 operating request are required, including: Compensation Increases; and Non-Discretionary Fixed Cost Increases.

In the BOR approved FY10 operating request, there are HDJA program increments for Engineering at \$1.6 million in general funds, Health academic programs at \$1.8 million in general funds, and workforce programs at \$1.2 million in general funds. The accompanying non-state contribution for these program increments is another \$1.2 million in student tuition and fees and other non-state revenue, such as industry contributions. Funding of these program increments would allow UA to increase enrollments and graduates in HDJA program areas.

In FY10, there is also a K-12 Outreach increment of \$2.6 million in general funds to increase the preparation of incoming students; and the successful completion of educational goals. Improvement in these areas will provide support for future growth in HDJA awards. The accompanying non-state contribution for this program increment is another almost \$846,600 in student tuition and fees and other non-state revenue.

FY10 Capital Request

To simply maintain performance, funding for Maintaining Existing Facilities Renewal and Renovation (R&R) Annual Requirement in the BOR approved FY10 capital request is required.

Projects within the BOR approved FY10 capital request that will meet increasing capacity and equipment demands include: the UAF Life Sciences Innovation and Learning Facility; University Equipment Refresh; and Planning for UA Engineering.

Projects within the BOR approved capital request that will help UA maintain relevant research include: the UAF Life Sciences Innovation and Learning Facility (\$82.2 million GF, \$20.6 million NGF), the BIOS alternate approach; the UAF Energy Technology Building (\$15.3 million GF, \$15.3 million NGF); the UAF Alaska Region Research Vessel (\$100 million in Federal Receipt authority); Energy Projects (\$21 million GF); and Climate Projects (\$21.5 million GF).

Looking to the Future

Future growth in HDJA awards will be reliant on: consistent state investment toward HDJA programs; a continued commitment to capital renewal and renovation; and capital investments in equipment and facilities to support HDJA program enrollment growth. To remain competitive and retain students it is important to keep UA buildings and equipment competitive.

Left unmitigated projected declines in the level of high school graduates could cause declines in future enrollments in HDJA programs and as such a decline in future HDJA awards. Investments to improve K-12 partnerships and outreach would increase the preparation of incoming students; and the successful completion of educational goals. Investments in this area would also support improvement in the “college going rate” of Alaska high school graduates. Alaska has one of the lowest college going rates in the nation for recent high school graduates. Such improvements support future growth in HDJA program awards.

Providing education and training for students to pursue careers in the state’s high demand fields is one of UA’s primary roles. Of the 314 occupational categories included in the 2004-2014 Occupational Forecast from the State of Alaska Department of Labor (<http://www.labor.state.ak.us/research/trends/apr03ind.pdf>), 54 occupational categories 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). High demand job areas include occupations as diverse as Welders, Computer System Analysts, and Educators.

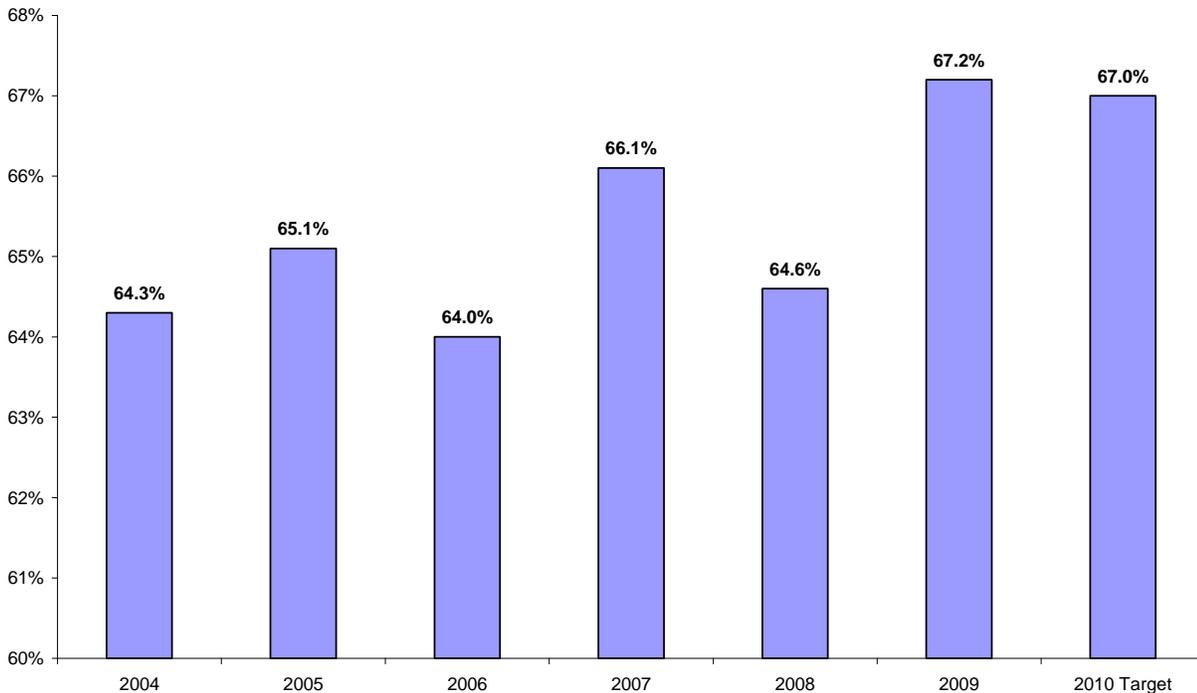
For more in depth information and analysis on high demand job area awards, see the current performance reports at: <http://www.alaska.edu/swbir/performance/assessment/>

Undergraduate Retention

Target: A target 67% retention rate for first-time, full-time students in undergraduate degree and certificate programs in FY10.

Status: The University of Alaska undergraduate retention rate reached an all time high at 67.2% in FY09 increasing by 2.6 percentage points from the FY08 performance level and exceeding the FY09 target of 66%.

Retention Rate for First-Time, Full-Time Certificate, Associate, and Bachelor's Degree Seeking Students



Analysis of results and challenges: FY09 performance supports the fact that undergraduate retention rates fluctuate from year to year, but overall retention rates are trending upwards. The target for FY10 is based on investments that have already been made to improve retention and full funding of the Governor's proposed FY10 operating and capital requests. Future year growth will require continued consistent state investment in student success efforts and high demand job program areas.

MAU Performance Highlights

UAA retained an all time high of 68.7 percent of its first-time full-time undergraduates in FY09. This performance was 2 percentage points above the FY08 retention rate and 2.7 percentage points above the FY09 target. UAA anticipates being able to maintain a 68 percent retention rate.

In FY09, UAF also retained an all time high of 66.5 percent of its first-time full-time undergraduates. This performance level represents a 2.6 percentage point increase from the FY08 performance level, and 0.5 percentage points above the FY09 target. UAF anticipates continued improvement in undergraduate retention rates through a student support services program that will provide personalized and comprehensive academic support such as tutorial services, small study groups, academic advising, mentoring and personal support, technology resources, and cultural and social engagement. Another UAF strategy to improve performance on undergraduate retention rates is increased supplemental instruction for courses with low student success rates.

UAS retained 53.7 percent of its first-time full-time undergraduates in FY09. This performance level represents a 1.9 percentage point increase from the FY08 performance level, and 0.7 percentage points above the FY09 target. A key strategy at UAS to improve performance on undergraduate retention rates is the guide program with students (GPS), which partners incoming students with a staff or faculty mentor.

Funding Impact

Investments that most directly impact undergraduate retention rates are in the areas of student success, student demand and college preparation. Another key to attracting and retaining students is the quality of the programs being offered. Also UA's status as a research university helps attract and retain high caliber students. To continue to attract and retain these students it is important for UA to maintain relevant research. Capital requests to meet increasing capacity and equipment demands provide students with quality learning experiences and help retention to graduation.

Past State-Funded Program Increments

In FY07, UA received an increment for Continuing Programs in State Needs totaling \$2.2 million in general funds and \$1.4 million in student tuition and fees and other non-state revenue sources. Within this increment was a portion for meeting student demand (\$295,000 GF; and \$280,000 NGF). Also within this increment was funding for high demand programs and distance education support for high demand programs.

In FY09, the state invested \$5.5 million of general funds for the Preparing Alaskans for Jobs increment. Also dedicated in support of this program increment was \$2.6 million in student tuition and fees and other non-state revenue sources. The Preparing Alaskans for Jobs program increment supported the high demand program areas of health, engineering, and fisheries. It is important to note that there were some program specific student success initiatives funded within the engineering and health increments.

In FY09, the state also funded the \$46 million UAA Health Sciences building, which will provide space for students pursuing degrees in nursing and health sciences fields, as well as program faculty and staff. This added space should improve the student experience in these areas and positively impact performance on undergraduate retention rates. The unfunded FY09 request increment in the area of student success (\$1.6 million) would have directly supported planned growth on undergraduate retention.

UA also receives annual Technical Vocational Education Program (TVEP) funding, which is temporary funding specific to workforce development programs. This funding source has been particularly valuable for program start-up funding, bridge funding and in helping to meet some of the equipment and lab needs necessary to meet industry standards. Since 2001 key areas supported include nursing and allied health, construction and mining training, process technology, information and network technology, and early childhood education. UA has consistently used TVEP funding to start and maintain programs to meet immediate needs, then, after evaluation, if employer and student demand is projected to maintain for several years, general funds are requested and the program is transitioned to this long term funding source.

Internal Reallocations

In only four years since FY00, (FY01, FY02, FY07 and FY09) have legislative appropriations of state funding covered the level necessary to fund salary, benefit and fixed cost increases and allow for state

funded program growth. Internal efforts have been focused on undergraduate retention, however due to funding shortfalls and reallocations in FY08, no additional resources were directed to this area.

FY10 Operating Request

To simply maintain existing performance levels, the fixed costs items in the Board of Regents' (BOR) approved FY10 operating request are required, including: Compensation Increases; and Non-Discretionary Fixed Cost Increases.

In the BOR approved FY10 operating request, there are two program increments, K-12 Outreach (\$2.6 million GF) and the student achievement portion (\$790,000 GF) of Workforce and Campus Programs, that will help improve undergraduate retention. The student achievement increment request will help students succeed with increased investment in proven strategies such as learning communities and freshman seminars. The K-12 Outreach request addresses the preparation and success of incoming students. These increments are anticipated to result in retention rate increases over time.

The BOR approved FY10 operating request increments that will help UA maintain relevant research include: energy and cooperative extension service; climate; and biomed capacity. These increments total \$3.5 million in general funds and having associated with them \$9.4 million in non-state funds.

FY10 Capital Request

To simply maintain performance, funding for Maintaining Existing Facilities Renewal and Renovation (R&R) Annual Requirement in the BOR approved FY10 capital request is required.

Projects within the BOR approved FY10 capital request that will meet increasing capacity and equipment demands include: the UAF Life Sciences Innovation and Learning Facility; University Equipment Refresh; and Planning for UA Engineering.

Projects within the BOR approved capital request that will help UA maintain relevant research include: the UAF Life Sciences Innovation and Learning Facility (\$82.2 million GF, \$20.6 million NGF), the BIOS alternate approach; the UAF Energy Technology Building (\$15.3 million GF, \$15.3 million NGF); the UAF Alaska Region Research Vessel (\$100 million in Federal Receipt authority); Energy Projects (\$21 million GF); and Climate Projects (\$21.5 million GF).

Looking to the Future

Future growth on this performance measure will be reliant on increased partnerships with K-12 to better prepare high school students for college. Across the nation and here in Alaska the issue of college and career readiness has become a focal point for higher education. The job landscape has changed such that individuals must be able to succeed at some form of post-secondary education in order to succeed and advance economically. UA will continue to work collaboratively with K-12, employers and others to address these issues in the short- and long-term.

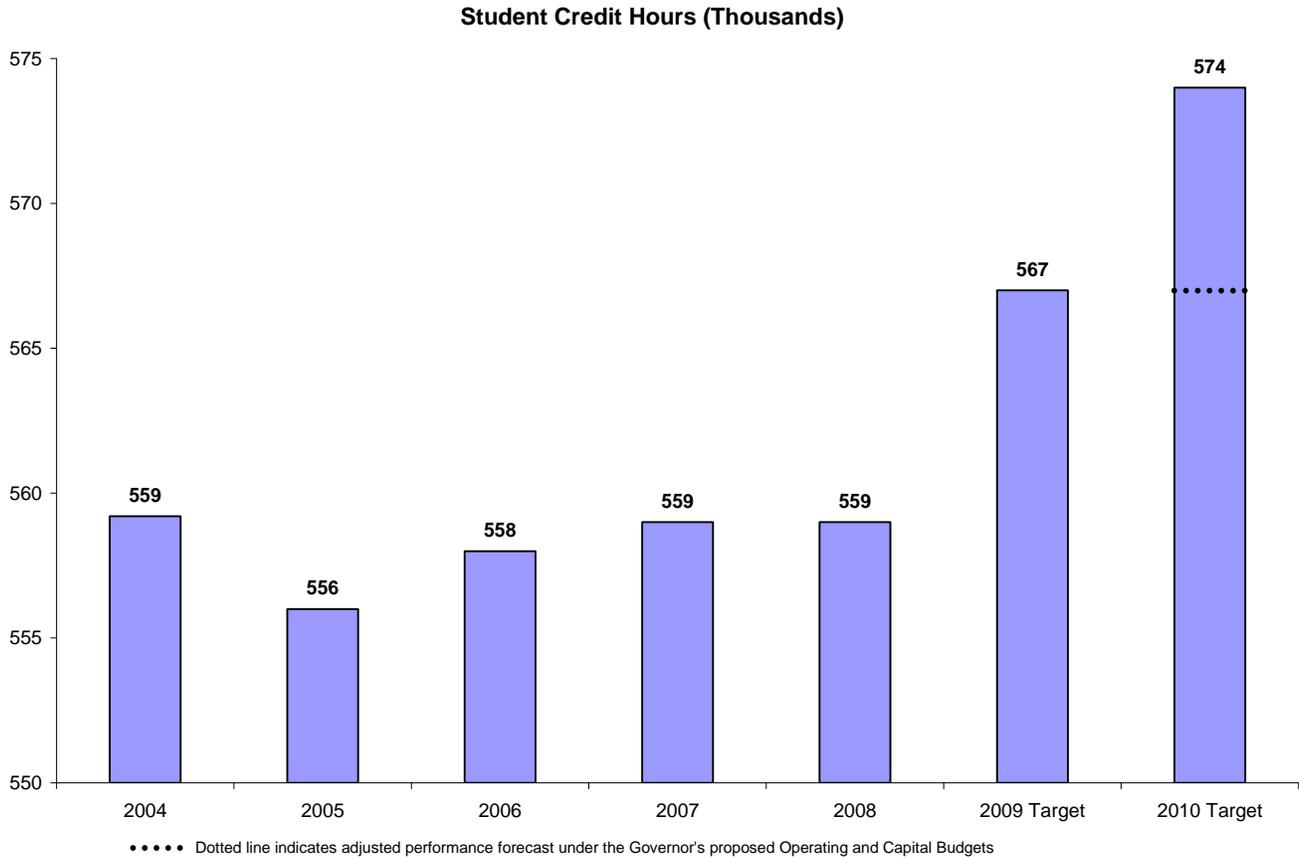
Retention rate is defined as the percentage of first-time students in a given term that return to the institution the following fall.

For more in depth information and analysis on first-time full-time undergraduate retention, see the current performance reports at: <http://www.alaska.edu/swbir/performance/assessment/>

Student Credit Hours

Target: A target of a 567,000 Student Credit Hours (SCH) attempted in FY10.

Status: FY08 student credit hours (SCH) delivered by the University of Alaska equaled the all time high enrollment level achieved in FY04 and FY07 of 559,000 SCH; however, this performance was below the FY08 target of 562,000 SCH.



Analysis of results and challenges: FY08 Student Credit Hour (SCH) performance is due in part to better employment opportunities being available to potential students in some areas of the state. Early FY09 estimates based on preliminary fall 2008 data are sufficient for UA to be optimistic about achieving its FY09 target. The target for FY10 is based on full funding of the Board of Regents' (BOR) approved FY10 operating and capital requests. The dotted line represents an adjusted FY10 target level based on full funding of the Governor's proposed FY10 operating and capital requests. In order to grow SCH performance, investments in student success, K-12 partnerships and high demand program areas are necessary to mitigate the projected declines in high school graduation rates.

It is important to note that while overall enrollment is relatively flat, enrollment in high demand job area programs continues to be strong, with a preliminary 4 percent increase from fall 2007 to fall 2008. Students are enrolling in programs most aligned to the workforce needs of the state. The targets for FY09 and FY10 represented in the above chart are based on median MAU targets.

Recent Alaska high school graduates attending UA significantly impacts this measure and is the reason that K-12 outreach is the BOR highest priority operating increment. The number of Alaska public high school graduates is expected to peak in 2008, and then a decline by 14 percent from 2008 to 2014 (1,045 students). This prediction was made in the Western Interstate Commission for Higher Education (WICHE) publication, Knocking at the College Door 1988-2018.

If the rate of college bound students remains at 48%, UA will need to garner nearly 70% of those students in 2014 to retain the current level of Alaska high school graduates attending UA. Increased college preparation, student success efforts and partnerships with K-12, will be required to offset these declines. Also Alaska has one of the lowest college going rates in the nation for recent high school graduates, which could be partially addressed through this increment by increasing the number of young adults who successfully transition from high school to college.

MAU Performance Highlights

UAA delivered 340,000 SCH in FY08, which was 1,000 SCH more than the FY07 performance level but 1,000 SCH less than the FY08 target. To achieve its FY10 SCH target UAA would have to average a 1 percent increase in FY09 and FY10. Preliminary fall 2008 data is sufficient to be optimistic about achieving this growth.

In FY08, UAF delivered 172,000 SCH, which was a 1,000 SCH increase from the FY07 performance level and equal to the FY08 target. UAF anticipates 1.5 percent growth per year in FY09 and FY10. Some strategies to help attain this performance are: refocusing of the admissions office to more of a recruitment office; increasing communication with high school counselors; and recruiting trips to selected community colleges in the Pacific Northwest.

UAS delivered 47,000 SCH in FY08, which was 2,000 SCH below the FY07 performance level and the FY08 target. UAS's performance level is mostly attributed to the school of arts and sciences which accounts for over half of UAS's SCH production. Key strategies at UAS to improve performance on SCH production include: expansion of faculty student mentoring for declared degree students; better scheduling of general education requirements; and creating articulation agreements with community campuses.

Funding Impact

Program increments improve SCH by attracting students to expanded program offerings and increasing retention. Increased retention improves SCH because new students are in addition to retained students rather than in place of non-retained students. Program requests that most directly impact retention are in the areas of student success, student demand and college preparation. Another key to attracting and retaining students is UA's status as a research university helps. To continue to attract and retain these students it is important for UA to maintain relevant research. Capital requests to meet increasing capacity and equipment demands provide students with quality learning experiences and improve recruitment and retention to graduation.

Past State-Funded Program Increments

UA received program increments in FY07 totaling \$4.2 million in general funds for Preparing Alaskans for Jobs and for Continuing Programs in State Needs. Also dedicated in support of these increments was \$3.7 million in student tuition and fees and other revenue sources. The Preparing Alaskans for Jobs program increment supported expansion of engineering programs such as the Alaska Native Science and Engineering Program (ANSEP), programs in construction and mining technology, and vocational education. The Continuing Programs in State Needs increment supported teacher and early childhood education programs, distance delivery of high demand job area programs, nursing, behavioral health, and allied health programs.

In FY09, the state invested \$5.5 million of general funds in the Preparing Alaskans for Jobs. Associated with this program increment was another \$2.6 million in student tuition and fees and other non-state

revenue sources. The Preparing Alaskans for Jobs program increment supported the high demand program areas: health; engineering; and fisheries. The total state funding for this increment was \$300,000 short of the original BOR request for this increment. This funding will positively impact SCH production, by improving recruitment.

In FY09, the state also funded the \$46 million UAA Health Sciences building, which will provide space for students pursuing degrees in nursing and health sciences fields, as well as program faculty and staff. The unfunded FY09 request increment in the area of student success (\$1.6 million) would have supported planned growth on SCH production by improving retention.

UA also receives annual Technical Vocational Education Program (TVEP) funding, which is temporary funding specific to workforce development programs. This funding source has been particularly valuable for program start-up funding, bridge funding and in helping to meet some of the equipment and lab needs necessary to meet industry standards. Since 2001 key areas supported include nursing and allied health, construction and mining training, process technology, information and network technology, and early childhood education. UA has consistently used TVEP funding to start and maintain programs to meet immediate needs, then, after evaluation, if employer and student demand is projected to maintain for several years, general funds are requested and the program is transitioned to this long term funding source.

Internal Reallocations

In only four years since FY00, (FY01, FY02, FY07 and FY09) have legislative appropriations of state funding covered the level necessary to fund salary, benefit and fixed cost increases and allow for state funded program growth. Internal efforts have been focused on student enrollment, however due to funding shortfalls and reallocations in FY08 no additional resources were directed to this area.

FY10 Operating Request

To simply maintain existing performance levels, the fixed costs items in the BOR approved FY10 operating request are required, including: Compensation Increases; and Non-Discretionary Fixed Cost Increases.

The BOR approved FY10 operating request increment for K-12 Outreach Programs (\$2.6 million GF) will improve the preparation of incoming students as well as helping students identify and successfully complete educational goals. Funding for this increment may also improve the rate at which recent high school graduates go on to post-secondary education. Alaska has one of the lowest “college going” rates in the nation for recent high school graduates, which could be partially addressed through this increment by increasing the number of young adults who successfully transition from high school to college. The anticipated impact of these strategies is an increase in SCH as students take additional courses to meet their educational goals. In addition, the increment requests for Engineering, Health academic programs, and workforce programs totaling \$4.6 million in general fund will support the target growth in student credit hours.

FY10 Capital Request

To simply maintain performance, funding for Maintaining Existing Facilities Renewal and Renovation (R&R) Annual Requirement in the Board of Regents’ (BOR) approved FY10 capital request is required.

Projects within the BOR approved FY10 capital request that will meet increasing capacity and equipment demands include: the UAF Life Sciences Innovation and Learning Facility; University Equipment Refresh; and Planning for UA Engineering.

Projects within the BOR approved capital request that will help UA maintain relevant research include: the UAF Life Sciences Innovation and Learning Facility (\$82.2 million GF, \$20.6 million NGF), the BIOS alternate approach; the UAF Energy Technology Building (\$15.3 million GF, \$15.3 million NGF); the UAF Alaska Region Research Vessel (\$100 million in Federal Receipt authority); Energy Projects (\$21 million GF); and Climate Projects (\$21.5 million GF).

Looking to the Future

Future growth in SCH production will be reliant on increased partnerships with K-12 to better prepare high school students for college. Left unmitigated the predicted declines in high school graduation rates could cause declines in future SCH production. K-12 outreach investments would help increase the preparation of incoming students; and the successful completion of educational goals. It would also support improvement in the “college going rate” of Alaska high school graduates. Alaska has one of the lowest college going rates in the nation for recent high school graduates. Improvements in these areas would increase overall student enrollment.

Across the nation and here in Alaska the issue of college and career readiness has become a focal point for higher education. The job landscape has changed such that individuals must be able to succeed at some form of post-secondary education in order to succeed and advance economically. UA will continue to work collaboratively with K-12, employers and others to address these issues in the short- and long-term.

The University, as the primary 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.

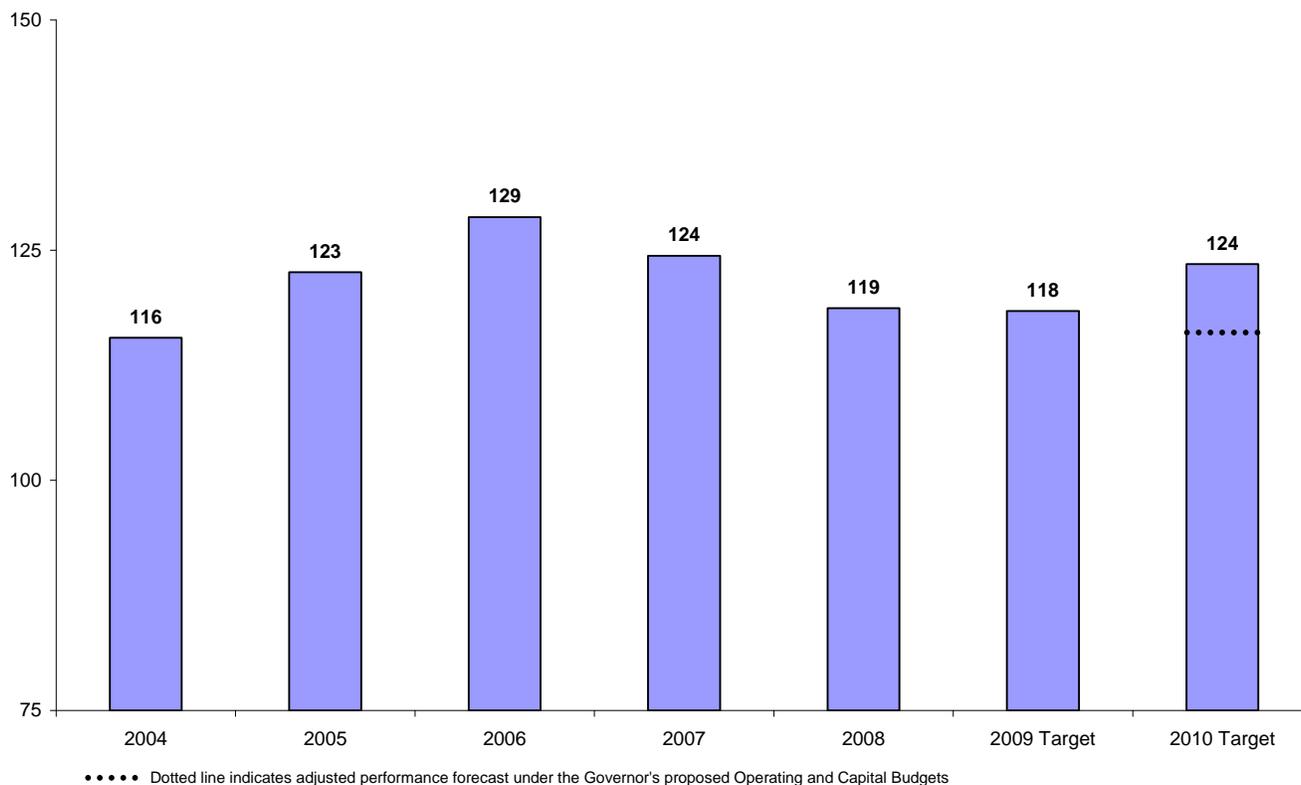
For more in depth information and analysis on student credit hour production, see the current performance reports at: <http://www.alaska.edu/swbir/performance/assessment/>

Restricted Research Expenditures

Target: A target of \$116.8 million in grant funded expenditures in FY10.

Status: University research expenditures totaled \$119 million in FY08 an increase of \$3 million (3%) from FY04, this performance was below the FY08 target which was set in anticipation of state investment in the BIOS facility.

Restricted Research Expenditures (Million \$)



Analysis of results and challenges: In FY08, restricted research expenditures decreased by 4.6 percent (-\$5.7 million) from the FY07 performance level. The FY08 target for restricted research expenditures was equivalent to a 4.7 percent increase from FY07. A number of factors, most notably facility constraints, contributed to a drop in performance during FY08 and, left unmitigated, will diminish expected future growth on this performance measure. The target for FY10 is based on full funding of the Board of Regents' (BOR) approved FY10 operating and capital requests. The dotted line represents an adjusted FY10 target level based on full funding of the Governor's proposed FY10 operating and capital requests.

Past growth in research that UAF experienced came on the heels of major investments in research space made by UAF and funded by revenue bonds. That research space is filled to capacity and the older facilities are in need of upgrades to remain competitive. Future growth in research and indirect cost recovery is not possible without additional space. Expected gains in climate change and energy related research revenue will be offset from declines in other areas that will have space and general funding reallocated from them.

These factors, coupled with the more competitive federal funding environment for research, make state investment a requirement for further progress on this performance measure. Research at the University

of Alaska is responsible for 2,400 jobs in Alaska, a \$92 million payroll, and \$125 million in purchased goods each year.

MAU Performance Highlights

UAA generated \$8.8 million in research expenditures in FY08, which was a \$1.5 million decrease from the FY07 performance level and \$3.4 million below the FY08 target. It is expected that UAA will maintain its FY08 performance level through FY10.

In FY08, UAF generated \$107.8 million in research expenditures, which was a \$5.1 million decrease from the FY07 performance level and \$9.2 million below the FY08 target. UAF is planning to hold steady at the FY08 level in FY09 and then grow by just over 4 percent in FY10, based on state investment in FY10 research related program increments in the Board of Regents' approved FY10 operating request. In FY08, UAF represented 91 percent of total UA restricted research expenditures. Two strategies at UAF to improve restricted research expenditures are to increase the numbers of PhD-seeking students, and to the number and productivity of faculty conducting research in biomedical fields.

UAS generated \$2.1 million in research expenditures in FY08, which represented a \$900,000 increase from the FY07 performance level and \$1.1 million more than the FY08 target. This performance level is rather extraordinary given the core mission of UAS. Future performance levels are anticipated to moderate to a stable level of \$1.0 million.

Funding Impact

Operating investments in research help UA become more competitive in generating Federal Receipts and other non-state research revenue. Even with operating budget investments, the University of Alaska is struggling with space constraints. Future growth in research is not possible without additional space.

Past State-Funded Program Increments

In FY07, UA received a legislative appropriation in state funding of \$1 million toward the requested \$4 million Competitive University Research Investment increment. This provided direct support for UA's joint psychology PhD and bio-medical research development, and Geographic Information Network of Alaska (GINA).

In FY07, additional, temporary funding from sources such as BP/ConocoPhillips was used toward research activities related to the International Polar Year (IPY). One such IPY related research investment made was hiring 13 post-doctoral researchers in key Alaska related research areas; and the Scenarios Network for Alaska Planning (SNAP) to develop global warming scenarios. This IPY research investment has produced a significant amount of research funding, but gains in this area have been more than offset by losses in other areas.

Internal Reallocations

Since FY00, FY07 was the only year UA received state funding for research; even then the funding received was a fraction of the amount requested. All research investments beyond this came through internal reallocation or non-state revenue sources. The impact of reallocations will be noticed most acutely in FY09 and beyond as UA's ability to generate external funding is limited and existing reserves are being exhausted. Due to funding shortfalls in FY08 no additional resources were directed to this area.

FY10 Operating Request

To simply maintain existing performance levels, the fixed costs items in the Board of Regents' (BOR) approved FY10 operating request are required, including: Compensation Increases; and Non-Discretionary Fixed Cost Increases.

In the BOR approved FY10 operating request, the program increments that will most directly impact grant funded research expenditures include: Energy and Cooperative Extension Service (\$1.4 million GF), Climate (\$825,000 GF), and Health Programs – BioMed Capacity (\$1.2 million GF). Associated with these increments is another \$9.4 million in non-state funds.

FY10 Capital Request

Sufficient funding for Maintaining Existing Facilities and Equipment Renewal and Renovation Annual Requirement is necessary simply to maintain current performance levels. To remain competitive it is important to keep UA buildings and equipment competitive.

In the BOR approved FY10 capital request, beyond the \$50 million needed in R&R, the items that will most directly impact performance on restricted research expenditures include: the UAF Life Sciences Innovation and Learning Facility (\$82.2 million GF, \$20.6 million NGF), the BIOS alternate approach; the UAF Energy Technology Building (\$15.3 million GF, \$15.3 million NGF); the UAF Alaska Region Research Vessel (\$100 million in Federal Receipt authority); Energy Projects (\$21 million GF); and Climate Projects (\$21.5 million GF). These facilities and capital projects will improve UA's ability to attract Federal receipts and improve the indirect cost recovery rate which will be set again in FY11.

Looking to the Future

Operating investments in research help UA remain competitive in generating Federal Receipts and other non-state research revenue. Even with operating budget investments, the University of Alaska is struggling with space constraints. Future growth in research is not possible without additional space. Future investments in information technology requirements including connectivity will need to be made in order for UA to remain competitive. Also, preparation is necessary to support the Alaska Region Research Vessel coming online, including docking facilities.

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 depends upon consistent external and internal research funding. In addressing these funding realities, UA aggressively seeks new opportunities with federal, state and private agencies to ensure continuing capability of research programs in areas aligning UA, MAU, and campus research priorities.

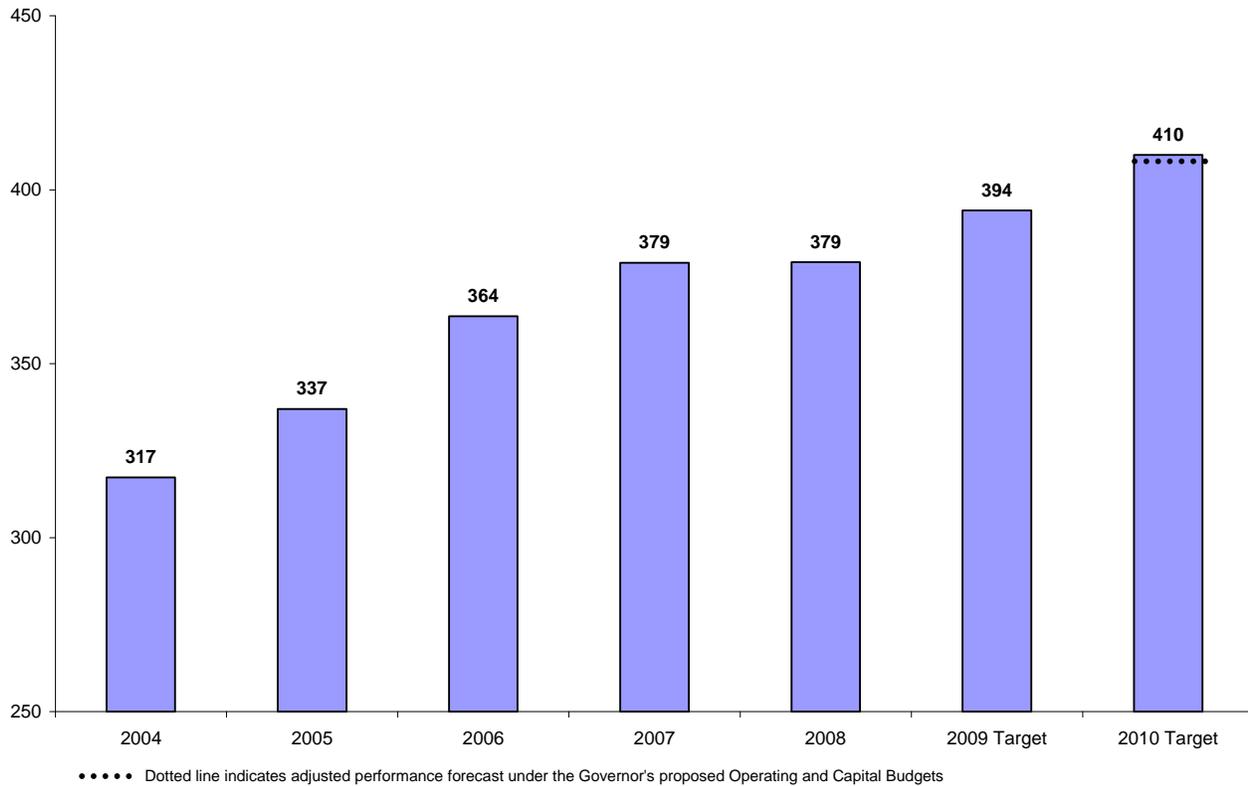
For more in depth information and analysis on restricted research expenditures, see the current performance reports at: <http://www.alaska.edu/swbir/performance/assessment/>

University Generated Revenue

Target: A target of \$407 million in university and federal receipts in FY10.

Status: FY08 University of Alaska revenue generated from non-state funds remained steady at the FY07 level of \$379 million; this performance was below the established target of a 2.1% increase.

University Generated Revenue (Million \$)



Analysis of results and challenges: The FY09 and FY10 forecasted targets each equivalent to an annual 3.7 percent increase, are below the minimum growth needed in order to meet current anticipated fixed cost increases. The target for FY10 is based on full funding of the Board of Regents' (BOR) approved FY10 operating and capital requests. The dotted line represents an adjusted FY10 target level based on full funding of the Governor's proposed FY10 operating and capital requests.

Growth in university generated revenue is expected to be moderate due to modest increases in tuition revenue and growing development efforts mitigated by the current financial market crisis, a more competitive federal funding environment, as well as challenges with other major external, temporary funding sources, such as the Denali Commission.

MAU Performance Highlights

UAA generated \$127 million in university generated revenue in FY08, which was a \$5 million increase from the FY07 performance level but \$1 million below the FY08 target. Primary strategies for future growth, at UAA, include: increased enrollment, which generates more student tuition and fees; and more strategic and targeted development efforts, resulting in pronounced increases in philanthropic giving.

In FY08, UAF generated \$211 million in university generated revenue, which was a \$1 million increase from the FY07 performance level but \$7 million below the FY08 target. UAF is anticipating modest growth in FY09 mainly contributable to student tuition and fees revenue increases and increases in philanthropic giving. UAF's FY10 UGR target is based on full-funding of the FY10 operating and

capital budgets. Funding for the requests will help improve student tuition and fees and research revenue at UAF.

UAS generated \$20 million in university generated revenue in FY08, which represented a \$1.0 million increase from the FY07 performance level and \$1.0 million more than the FY08 target. UAS's performance level is due to exceptional research expenditures performance. Future performance growth will come primarily from student enrollment growth, and may be mitigated in the short-term by a return to sustainable research levels.

Funding Impact

University generated revenue comes from a variety of sources the largest being Federal Receipts, Student Tuition and Fees and other University Receipts, respectively. Therefore, investments that impact UA's ability to generate revenue from each of these sources significantly impact this measure.

Operating increments that improve recruitment and retention improve student tuition and fee generation. Operating investments in research help UA become more competitive in generating Federal Receipts and also improve recruitment and retention by helping UA maintain its status as a research university.

Capital funding to meet increasing capacity and equipment demands provides students with quality learning experiences and improves recruitment and retention to graduation. Capital funding of research facilities, impacts university generated revenue three-fold, through its impact on: generating non-state research revenue; generating indirect cost recovery on that research; and attracting and retaining students by maintaining its status as a research university. As a result of not receiving capital funding for research facilities, UA's Indirect Cost Recovery (ICR) rate has declined in FY04 and again in FY08. Funding for facilities in FY10 would be able to impact the ICR rate when next revisited in FY11

Past State-Funded Program Increments

UA received program increments in FY07 totaling \$4.2 million in general funds for Preparing Alaskans for Jobs and for Continuing Programs in State Needs. Also dedicated in support of these increments was \$3.7 million in student tuition and fees and other revenue sources. The Preparing Alaskans for Jobs program increment supported expansion of engineering programs such as the Alaska Native Science and Engineering Program (ANSEP), programs in construction and mining technology, and vocational education. The Continuing Programs in State Needs increment supported teacher and early childhood education programs, distance delivery of high demand job area programs, nursing, behavioral health, and allied health programs.

In FY07, UA received a legislative appropriation in state funding of \$1 million toward the requested \$4 million Competitive University Research Investment increment. This provided direct support for UA's joint psychology PhD and bio-medical research development, and Geographic Information Network of Alaska (GINA).

In FY09, the state invested \$5.5 million of general funds in the Preparing Alaskans for Jobs. Associated with this program increment was another \$2.6 million in student tuition and fees and other non-state revenue sources. The Preparing Alaskans for Jobs program increment supported the high demand program areas: health; engineering; and fisheries. The total state funding for this increment was \$300,000 short of the original BOR request for this increment. This funding will positively impact SCH production, by improving recruitment.

In FY09, the state also funded the \$46 million UAA Health Sciences building, which will provide space for students pursuing degrees in nursing and health sciences fields, as well as program faculty and staff.

The unfunded FY09 request increment in the area of student success (\$1.6 million) would have supported planned growth on SCH production by improving retention.

UA received program increments in FY07 totaling \$4.2 million in general funds for Preparing Alaskans for Jobs and Continuing Programs in State Needs. Also dedicated in support of these increments was \$3.7 million in student tuition and fees and other revenue sources. The Preparing Alaskans for Jobs program increment supported: expansion of engineering programs such as the Alaska Native Science and Engineering Program (ANSEP) and programs in construction and mining technology; and vocational education. The Continuing Programs in State Needs increment supported: teacher and early childhood education programs; distance delivery of high demand job area programs; and nursing, behavioral health and allied health programs.

UA also receives annual Technical Vocational Education Program (TVEP) funding, which is temporary funding specific to workforce development programs. This funding source has been particularly valuable for program start-up funding, bridge funding and in helping to meet some of the equipment and lab needs necessary to meet industry standards. Since 2001 key areas supported include nursing and allied health, construction and mining training, process technology, information and network technology, and early childhood education. UA has consistently used TVEP funding to start and maintain programs to meet immediate needs, then, after evaluation, if employer and student demand is projected to maintain for several years, general funds are requested and the program is transitioned to this long term funding source.

Internal Reallocations

In only four years since FY00, (FY01, FY02, FY07 and FY09) have legislative appropriations of state funding covered the level necessary to fund salary, benefit and fixed cost increases and allow for state funded program growth. The funding UA received from state appropriations in FY08 was \$1.6 million less than UA's compensation and fixed costs increases and did not provide funding for key programs. However, given the critical and urgent nature of proceeding with programmatic needs, \$2.5 million in base general funds was reallocated to the highest priority programs in FY08, such as health, engineering, construction, mining, and geography.

In FY07, temporary funding from sources such as BP/ConocoPhillips was used toward research activities related to the International Polar Year (IPY). One such IPY related research investment made was hiring 13 post-doctoral researchers in key Alaska related research areas; and the Scenarios Network for Alaska Planning (SNAP) to develop global warming scenarios. This IPY research investment has produced a significant amount of research funding, but gains in this area have been more than offset by losses in other areas.

FY10 Operating Request

To simply maintain existing performance levels, the fixed costs items in the Board of Regents' (BOR) approved FY10 operating request are required, including: Compensation Increases; and Non-Discretionary Fixed Cost Increases.

In the BOR approved FY10 operating request, the program increments that will impact university generated revenue through grant funded research expenditures include: Energy and Cooperative Extension Service (\$1.4 million GF), Climate (\$825,000 GF), and Health Programs – BioMed Capacity (\$1.2 million GF). Associated with these increments is another \$9.4 million in non-state funds.

The program increments that will impact university generated revenue through increased student enrollment resulting in increased student tuition and fees include: Engineering, Health academic

programs, and Workforce and Campus Programs totaling \$5.7 million in general funds; and K-12 Outreach Programs with \$2.6 million in general funds. Associated with these increments is another \$2.4 million in non-state funds.

FY10 Capital Request

Sufficient funding for Maintaining Existing Facilities Renewal and Renovation (R&R) Annual Requirement is necessary simply to maintain current performance levels. To remain competitive and retain students it is important to keep UA buildings and equipment competitive.

In the BOR approved FY10 capital request, beyond the \$50 million needed in R&R, the items that will impact the non-state research revenue portion of university generated revenue include: the UAF Life Sciences Innovation and Learning Facility (\$82.2 million GF, \$20.6 million NGF), the BIOS alternate approach; the UAF Energy Technology Building (\$15.3 million GF, \$15.3 million NGF); the UAF Alaska Region Research Vessel (\$100 million in Federal Receipt authority); Energy Projects (\$21 million GF); and Climate Projects (\$21.5 million GF). These facilities and capital projects will improve UA's ability to attract Federal receipts and improve the indirect cost recovery rate which will be set again in FY11.

Projects within the BOR approved FY10 capital request that will meet increasing program capacity and equipment demands include: the UAF Life Sciences Innovation and Learning Facility; University Equipment Refresh; and Planning for UA Engineering.

Looking to the Future

Left unmitigated the predicted declines in high school graduation rates could cause declines in overall SCH production, which would mean student tuition and fee increases below the necessary five percent per year to keep pace with fixed cost increases. Capital projects on the horizon that will influence UA's ability to generate non-state revenue include: new and renovated dormitories, which will affect auxiliary receipts; Health Sciences Phase II; and a docking facility for the Alaska Region Research Vessel.

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. The university, through its entrepreneurial practices, 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.

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.

For more in depth information and analysis on university generated revenue, see the current performance reports at: <http://www.alaska.edu/swbir/performance/assessment/>

References

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.

General Fund Match (1003): Monies received from the general operating fund of the state specifically authorized for funding matching requirements of restricted funds and are reserved for these purposes exclusively.

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 were the primary source of unrestricted revenue for these programs and provided match for federal and other restricted grants. This fund source was changed to Alaska Science and Technology Endowment Funding (1176) in FY03 and eliminated in FY04.

Alaska Science and Technology Endowment Fund (1176): Alaska Science and Technology Endowment Fund was appropriated in FY03 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 (FY01 and FY02 only)

Technical and Vocational Education (1151): Since 2001 Senate Bill 137 (established in 2000 by SB289), has provided Technical Vocational Education Program (TVEP) funding to be used for workforce development (WFD) programs at UA.

Business License and Corporate Filing Fees and Taxes (1175): Used in FY09 as the funding source for UAA's Small Business Development Center (previously funded through the capital budget). This fund source was changed to General Fund (1004) in FY10.

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.

Revenue Descriptions (continued)

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.

Fund Types:

Unrestricted Funds: Unrestricted funds are those current funds which are available for use within the current operating period, i.e., fiscal year, for which there is no apparent use restriction.

Auxiliary Funds: Auxiliary funds are unrestricted current funds of enterprises which furnish services directly or indirectly to students, faculty or staff and which charge fees directly relating to, but not necessarily equal to, the costs of the services. Bookstores and housing systems are examples of enterprises which generally meet the accounting criteria for classification as auxiliary enterprises.

Designated Funds: Designated funds are unrestricted current funds which have internal restrictions but which do not meet the accounting guidelines for restricted funds. Funds for UA Scholars is an example of designated funds.

Restricted Funds: Restricted funds are current funds received by the university but their use is limited to specific projects or purposes by grantors, donors or other external sources.

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 Online Computer Library Center (OCLC) and Alaska 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 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.

NCHEMS Descriptions (continued)

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
FY09 Original BOR Operating Budget Request Summary
Compared to Revised BOR Request
(in thousands)

	BOR Request			Revised BOR Request		
	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total
General Fund/General Fund Match	289,235.5		289,235.5	289,235.5		289,235.5
Technical Vocational Education Program Account	3,134.3		3,134.3	3,134.3		3,134.3
Mental Health Trust	200.8		200.8	200.8		200.8
Receipt Authority		506,219.9	506,219.9		506,219.9	506,219.9
FY08 Operating Budget	292,570.6	506,219.9	798,790.5	292,570.6	506,219.9	798,790.5
FY09 Adjusted Base Requirements						
Compensation Increases ¹	9,002.7	5,977.1	14,979.8	10,192.5	6,183.0	16,375.5
Add'l Non-Discretionary Fixed Cost Increases ²	4,279.9	7,745.8	12,025.7	4,279.9	7,745.8	12,025.7
Subtotal - Adjusted Base Requirements	13,282.6	13,722.9	27,005.5	14,472.4	13,928.8	28,401.2
<i>FY09 Adjusted Base Requirement</i>	<i>4.5%</i>	<i>2.7%</i>	<i>3.4%</i>	<i>4.9%</i>	<i>2.8%</i>	<i>3.6%</i>
Priority Program Enhancement and Growth						
Preparing Alaskans for Jobs	5,775.7	3,014.7	8,790.4	5,775.7	3,014.7	8,790.4
<i>Health</i>	2,612.8	1,204.7	3,817.5	2,612.8	1,204.7	3,817.5
<i>Engineering and Construction Management</i>	2,162.9	810.0	2,972.9	2,162.9	810.0	2,972.9
<i>Fisheries</i>	1,000.0	1,000.0	2,000.0	1,000.0	1,000.0	2,000.0
University Research Investment	3,589.7	11,851.9	15,441.6	3,589.7	11,851.9	15,441.6
<i>Climate Impact and Alaska's Natural Resources</i>	966.4	1,080.8	2,047.2	966.4	1,080.8	2,047.2
<i>Engineering, Transportation and Energy</i>	1,000.0	3,400.0	4,400.0	1,000.0	3,400.0	4,400.0
<i>Biomedical & Health Research</i>	550.0	7,100.0	7,650.0	550.0	7,100.0	7,650.0
<i>Enhancing Competitive Research</i>	1,073.3	271.1	1,344.4	1,073.3	271.1	1,344.4
Student Success	2,739.2	509.9	3,249.1	2,739.2	509.9	3,249.1
<i>Meeting Student Demand</i>	830.6	388.4	1,219.0	830.6	388.4	1,219.0
<i>Workforce Start-Ups and Equipment (TVEP)</i>	408.6	-	408.6	408.6	-	408.6
<i>Student Success Initiatives</i>	1,500.0	121.5	1,621.5	1,500.0	121.5	1,621.5
Cooperative Extension, Public Service and Outreach	1,805.0	1,650.0	3,455.0	1,805.0	1,650.0	3,455.0
otal - Priority Program Enhancement and Growth	13,909.6	17,026.5	30,936.1	13,909.6	17,026.5	30,936.1
Total FY09 Increment over FY08	27,192.2	30,749.4	57,941.6	28,382.0	30,955.3	59,337.3
Total FY09 Operating Budget	319,762.8	536,969.3	856,732.1	320,952.6	537,175.2	858,127.8
<i>% Change FY08 Budget to FY09 Request</i>	<i>9.3%</i>	<i>6.1%</i>	<i>7.3%</i>	<i>9.7%</i>	<i>6.1%</i>	<i>7.4%</i>

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

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

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

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

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

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

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

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

5 - Includes \$255.0 for Alaska Teacher Placement

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

7 - Additional MHTAAR Funding

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

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

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

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

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

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

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

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

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

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

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

University of Alaska
Comparison of FY09 Requested and Authorized Budget

(in thousands)

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

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

University of Alaska
FY09 Proposed Operating Budget Distribution Summary

(in thousands)

	State Appropriation	Receipt Authority	Total Funds
FY08 Operating Budget	292,570.6	506,219.9	798,790.5
FY09 Adjusted Base Increments			
Compensation Increases	10,192.5	6,183.0	16,375.5
Additional Non-Discretionary Fixed Cost Increases (House sub-committee unallocated reduction to SW)	2,831.0 (757.0)	7,745.8	10,576.8 (757.0)
Subtotal - Adjusted Base Increments	12,266.5	13,928.8	26,195.3
Priority Program Enhancement and Growth			
Preparing Alaskans for Jobs	5,475.7	2,567.2	8,042.9
<i>Health</i>	2,312.8	757.2	3,070.0
<i>Engineering and Construction Management</i>	2,162.9	810.0	2,972.9
<i>Fisheries</i>	1,000.0	1,000.0	2,000.0
University Research Investment	-	1,080.8	1,080.8
<i>Climate Impact and Alaska's Natural Resources</i>	-	1,080.8	1,080.8
<i>Engineering, Transportation and Energy</i>	-	-	0.0
<i>Biomedical & Health Research</i>	-	-	0.0
<i>Enhancing Competitive Research</i>	-	-	0.0
Student Success	1,106.9	273.4	1,380.3
<i>Meeting Student Demand</i>	400.0	273.4	673.4
<i>Workforce Start-Ups and Equipment (TVEP)</i>	706.9	-	706.9
<i>Student Success Initiatives</i>	-	-	0.0
Cooperative Extension, Public Service and Outreach	255.0	400.0	655.0
Subtotal - Priority Program Growth	6,837.6	4,321.4	11,159.0
FY09 Increment over FY08	19,104.1	18,250.2	37,354.3
Small Business Development Center	550.0	0.0	550.0
TVEP-Fairbanks Pipeline Training Commitment	882.4	0.0	882.4
Additional MHTAAR	0.0	537.5	537.5
License Plate Revenue	2.0	-	2.0
FY09 Operating Budget Distribution	20,538.5	18,787.7	39,326.2
<i>% Chg FY08 to FY09</i>	7.0%	3.7%	4.9%
Total FY09 Operating Budget Distribution	313,109.1	525,007.6	838,116.7
<i>FY07, 08, 09 Utility Funding (est.)</i>	4,840.0	0.0	4,840.0
<i>FY09 Operating Budget with one-time utility*</i>	25,378.5	18,787.7	44,166.2
Total FY09 Operating Budget (w/utility funding)	317,949.1	525,007.6	842,956.7

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

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

	SYS	SW	UAA	UAF	UAS	Total
FY08 Operating Budget		24,672.8	105,680.0	137,299.9	24,917.9	292,570.6
FY09 Adjusted Base Increments						
Compensation Increases		596.1	3,958.1	4,667.4	970.9	10,192.5
Additional Non-Discretionary Fixed Cost Increases (House sub-committee unallocated reduction to SW)		149.2 (757.0)	924.3	1,569.3	188.2	2,831.0 (757.0)
Subtotal - Adjusted Base Increments		(11.7)	4,882.4	6,236.7	1,159.1	12,266.5
Priority Program Enhancement and Growth						
Preparing Alaskans for Jobs		100.0	2,600.7	2,530.3	244.7	5,475.7
<i>Health</i>		<i>100.0</i>	<i>1,452.8</i>	<i>680.3</i>	<i>79.7</i>	<i>2,312.8</i>
<i>Engineering and Construction Management</i>			<i>1,147.9</i>	<i>850.0</i>	<i>165.0</i>	<i>2,162.9</i>
<i>Fisheries</i>				<i>1,000.0</i>		<i>1,000.0</i>
University Research Investment						-
<i>Climate Impact and Alaska's Natural Resources</i>						-
<i>Engineering, Transportation and Energy</i>						-
<i>Biomedical & Health Research</i>						-
<i>Enhancing Competitive Research</i>						-
Student Success		298.3	625.0	94.0	89.6	1,106.9
<i>Meeting Student Demand</i>			<i>400.0</i>			<i>400.0</i>
<i>Workforce Start-Ups and Equipment (TVEP)</i>		<i>298.3</i>	<i>225.0</i>	<i>94.0</i>	<i>89.6</i>	<i>706.9</i>
<i>Student Success Initiatives</i>						-
Cooperative Extension, Public Service and Outreach		255.0				255.0
Subtotal - Priority Program Growth		653.3	3,225.7	2,624.3	334.3	6,837.6
FY09 Increment over FY08		641.6	8,108.1	8,861.0	1,493.4	19,104.1
Small Business Development Center			550.0			550.0
TVEP-Fairbanks Pipeline Training Commitment			882.4			882.4
License Plate Revenue	2.0					2.0
FY09 Operating Budget Distribution	2.0	1,524.0	8,658.1	8,861.0	1,493.4	20,538.5
<i>% Chg FY08 to FY09</i>		<i>6.2%</i>	<i>8.2%</i>	<i>6.5%</i>	<i>6.0%</i>	<i>7.0%</i>
Total FY09 Operating Budget Distribution¹	2.0	26,196.8	114,338.1	146,160.9	26,411.3	313,109.1
<i>FY07, 08, 09 Utility Funding (est.)*</i>	<i>4,840.0</i>					<i>4,840.0</i>
Total FY09 Operating Budget (w/utility funding)	4,842.0	26,196.8	114,338.1	146,160.9	26,411.3	317,949.1

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

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

FY09 Program Request Summary by Program Area

	Board of Regents' Request			Final Legislation		
	GF	NGF	Total	GF	NGF	Total
Preparing Alaskans for Jobs-Health						
Nursing						
Increase AAS Nursing Program at Anchorage Campus	227.1	51.6	278.7	232.6	51.6	284.2
Baccalaureate Nursing Faculty Position at Anchorage Campus	132.1	25.0	157.1	132.1	25.0	157.1
Allied Health						
Allied Health Assistant Professor at CRCDC	82.4	95.0	177.4	82.4	95.0	177.4
Dental Hygiene Expansion at Anchorage Campus	39.7	21.5	61.2	39.7	21.5	61.2
Dental Hygiene Expansion at Tanana Valley Campus	233.1	50.0	283.1	233.1	50.0	283.1
Paramedic Expansion at Mat-Su, KPC and Anch Campus	160.5	86.9	247.4	160.5	86.9	247.4
Paramedic Expansion at Tanana Valley Campus	82.0	50.0	132.0	82.0	50.0	132.0
Health Sciences Assistant Professor (CNA/PCA) at Sitka Campus	79.7	35.0	114.7	79.7	35.0	114.7
Behavioral Health						
Bacc. & Master's Psych. Program Support Anch/Fbks Campuses	179.3	73.8	253.1	179.3	73.8	253.1
Behavioral Health Initiative Partnership Match	100.0	-	100.0	100.0	-	100.0
Behavioral Health Init.Partnership (BHIP) Priority Programs (MHT)	95.0	447.5	542.5	95.0	537.5	632.5
Public Health						
Master of Public Health (MPH) Accreditation Expansion at Anch	100.0	38.4	138.4	100.0	38.4	138.4
Primary Care/Multi-Disciplinary						
WWAMI Expansion at Anchorage Campus	217.2	170.0	387.2	217.2	170.0	387.2
Professional Programs Planning & Implementation at Anch Campus	238.0	-	238.0	238.0	-	238.0
Bachelor of Science in Health Science Expansion at Anch Campus	148.0	45.0	193.0	148.0	45.0	193.0
Associate Professor/Liaison, Community Health Aide Program at CRCDC	98.8	-	98.8	98.8	-	98.8
Alaska Area Health Education Center (AHEC) Program Support	215.5	-	215.5	-	-	*
Health Program Planning and Coordination at Anchorage Campus	90.0	-	90.0	-	-	*
Health Faculty at Bristol Bay Campus	94.4	15.0	109.4	94.4	15.0	109.4
Health Total	2,612.8	1,204.7	3,817.5	2,312.8	1,294.7	3,607.5
Preparing Alaskans for Jobs-Engineering and Construction Management						
Expansion of Engineering Programs at Anchorage Campus						
Expansion of BSE Program in Engineering	575.0	200.0	775.0	575.0	200.0	775.0
Advising/Technician Support for Engineering Expansion	200.0	40.0	240.0	200.0	40.0	240.0
Civil Engineering Expansion	130.0	50.0	180.0	130.0	50.0	180.0
Geomatics Engineering Expansion	100.0	20.0	120.0	100.0	20.0	120.0
Expansion of Engineering Programs at Fairbanks Campus						
Meeting Industry Needs for Engineers	850.0	200.0	1,050.0	850.0	200.0	1,050.0
Pre-Engineering 1+3 Program at Juneau Campus						
Pre-Engineering 1+3 Program	100.0	20.0	120.0	100.0	20.0	120.0
Construction Management and Mining Technology						
Construction Management (BSCM) Support	142.9	30.0	172.9	142.9	30.0	172.9
Mining Workforce Development and MAPTS Training	65.0	250.0	315.0	65.0	250.0	315.0
Engineering and Construction Management Total	2,162.9	810.0	2,972.9	2,162.9	810.0	2,972.9

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

FY09 Program Request Summary by Program Area

	Board of Regents' Request			Final Legislation		
	GF	NGF	Total	GF	NGF	Total
Preparing Alaskans for Jobs-Fisheries						
Undergraduate Fisheries Expansion at Fairbanks Campus						
Undergraduate Fisheries Expansion	1,000.0	1,000.0	2,000.0	1,000.0	1,000.0	2,000.0
Fisheries Total	1,000.0	1,000.0	2,000.0	1,000.0	1,000.0	2,000.0
University Research Investment						
Climate Impact and Alaska's Natural Resources						
Climate Change Research at Fairbanks Campus	900.0	1,000.0	1,900.0	-	1,000.0	1,000.0
ISER Economist Faculty at Anchorage Campus	66.4	80.8	147.2	-	80.8	80.8
Engineering, Transportation and Energy						
Energy Center at Fairbanks Campus	500.0	1,000.0	1,500.0	-	-	*
Transportation Research at Fairbanks Campus	500.0	2,400.0	2,900.0	-	-	-
Biomedical and Health Research						
Biomedical Support at Fairbanks Campus	350.0	6,900.0	7,250.0	-	-	*
Biomedical Support at Anchorage Campus	200.0	200.0	400.0	-	-	*
Enhancing Competitive Research						
Experimental Economics Research Faculty at Anchorage Campus	201.1	201.1	402.2	-	-	-
Enhancing Competitive Research at Juneau Campus	100.0	20.0	120.0	-	-	-
Graduate Student Support at Anchorage Campus	100.0	-	100.0	-	-	-
Competitive Stipends for TA's and Graduate Student Support at Fbks	422.2	-	422.2	-	-	-
Arctic Region Supercomputing Support at Fairbanks Campus	250.0	50.0	300.0	-	-	-
University Research Investment Total	3,589.7	11,851.9	15,441.6	-	1,080.8	1,080.8
Student Success						
Meeting Student Demand						
CAS GER Course Offerings at Anchorage Campus	320.0	273.4	593.4	320.0	273.4	593.4
Expand Off-Campus Offerings at Eagle River Campus	55.0	95.0	150.0	-	-	-
College Preparatory & Dev Studies Math Position at Anchorage Campus	75.6	20.0	95.6	-	-	-
Career Services Counselor at Mat-Su College	80.0	-	80.0	80.0	-	80.0
Distance Education Support	300.0	-	300.0	-	-	-
Workforce Start-Ups and Equipment (TVEP)						
Workforce Start-Ups and Equipment (TVEP)	408.6	-	408.6	706.9	-	706.9
Student Success Initiatives						
Advising and Placement	1,500.0	121.5	1,621.5	-	-	*
Early College Academic Preparedness						
Retention						
Recruitment						
Student Success Total	2,739.2	509.9	3,249.1	1,106.9	273.4	1,380.3
Cooperative Extension, Public Service and Outreach						
Cooperative Extension Support	350.0	400.0	750.0	*	400.0	400.0
UATV Support	300.0	600.0	900.0	-	-	-
Agricultural and Forestry Experiment Station (AFES)	500.0	300.0	800.0	-	-	-
Alaska Teacher Placement (ATP)	255.0	-	255.0	255.0	-	255.0
Marketing, Community Outreach and Surveys Systemwide	400.0	350.0	750.0	-	-	*
Cooperative Extension, Public Service and Outreach Total	1,805.0	1,650.0	3,455.0	255.0	400.0	655.0

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



K-12 Outreach

Briefing Paper

Third graders who have problems reading and sixth graders who are having trouble with math are not a challenge for the K-12 community – they are a challenge for us all. Our state simply cannot succeed in any endeavor unless its people are educated.

The lines between work ready and college ready have blurred. Most jobs require technical skills that can only develop in the mind of someone who has been well taught in the basics. The same is true of vocational schools, trade unions and the university. To be successful, employers and post secondary educators of all kinds must confidently assume Alaska’s high school graduates possess these basic skills when they come to them for further training or a job. It is increasingly evident these skills are lacking in too many of our students. From a purely business perspective – the inputs do not meet minimums.

The Board of Regents recognizes this, and in an attempt to go upstream in the process, has made outreach to the K-12 system its number one funding priority in the FY10 budget request. UA has available resources in facilities, human capital, experience and research that can be of great benefit to the elementary and secondary school systems.

UA’s budget request for K-12 outreach includes bridging programs and summer academies for engineering; early college high school initiatives; math camps; tech prep and teacher education. UA is already conducting similar programs and has realized promising results on a smaller scale, but must broaden these programs to benefit more schools and more students.

	GF	NGF	Total
K-12 Outreach	\$2,628.1	\$846.6	\$3,474.7
Bridging, Tech Prep, Career Awareness	1,490.0	305.0	1,795.0
Outreach, Testing, Placement, Teacher Prep	1,138.1	541.6	1,679.7

For Information Contact:
Pete Kelly, Director, State Relations
450-8006/465-2382





Student Achievement

Briefing Paper

One of the primary functions of the University is to provide trained workers for the Alaska job market. Unfortunately, Alaska has always suffered from a comparatively low graduation rate at the postsecondary level. One reason for this is the lack of state supported financial aid – students tend to drop out to avoid debt. Another is Alaska has always had an inordinately large number of older students. They tend to resist accumulating debt for their education, and therefore take a very long time to achieve graduation – many never do.

The very near future will reveal some new trends that will exacerbate this problem. One is demographic. Alaska’s high school graduation numbers peaked in 2008 and are expected to decline over the next decade. Consequently, as the number of candidates available for the degrees and training declines it will become more difficult to produce Alaska’s trained workforce in significant numbers.

Another problem is Alaska’s high school graduates are simply not prepared in significant numbers to take on the rigors of a vocational education provided by UA, nor are they prepared for the academically rigorous baccalaureate degrees.

To provide the State with the needed number of qualified graduates, including graduates in high demand job areas, UA must redouble its efforts to ensure those who enter UA succeed and go on to earn a diploma or certification in a timely manner. The best way to do this is ensure academic successes early on in their college careers.

UA’s budget includes requests for supplemental instruction for “gateway” courses, undergraduate research, early alert programs, and increased remediation.

	GF	NGF	Total
K-12 Outreach	\$2,628.1	\$846.6	\$3,474.7
Bridging, Tech Prep, Career Awareness	1,490.0	305.0	1,795.0
Outreach, Testing, Placement, Teacher Prep	1,138.1	541.6	1,679.7

For Information Contact:
Pete Kelly, Director, State Relations
450-8006/465-2382





Energy Engineering Climate

Briefing Paper

Energy: Alaska Center for Energy and Power (ACEP): The cost of energy in Alaska is a hardship for our residents, limits development of our resources, and constrains economic growth. While we have abundant fossil fuel and renewable resources, we do not have the applied research available to determine how these resources can and should be developed and managed to support our residents and grow our economy. ACEP is where the rubber meets the road for developing sustainable energy solutions for Alaska’s communities. It serves as a proving ground for technologies to be implemented throughout the State, particularly in rural Alaska where diesel fuel and power failures come at a high cost. It also provides the research necessary for creation of large power projects to serve our communities and to facilitate resource development. Applied research is being conducted at ACEP into gas hydrates, heavy oil, coal, and in the near future, carbon sequestration. ACEP is investigating new ways of using existing oil infrastructure in an environment of declining oil reserves.

CES (Cooperative Extension Service): ACEP works across the University system, including the rural campuses. ACEP is directly engaged with the Cooperative Extension Service so that the applied energy research is put in the hands of users where it will do the most good. ACEP draws from expertise from UA in all areas that impact energy such as engineering, geology and geophysics, agriculture and natural resources management, and economics. For example, the Institute for Social and Economic Research (ISER) is partner to ACEP addressing the economic elements of energy research.

Engineering: Almost the entire request for engineering is for faculty to address the wave of demand from Alaskans entering the university to seek engineering degrees. The demand is fueled by Alaskan employers, both private and government, to meet the need for an additional 400 engineers per year statewide. The Board of Regents has directed UA administration to double the number of engineering graduates by 2012.

Climate Change: Funding is requested in support of the legislative Climate Impact Assessment Commission, as well as support for research for climate impact on Alaska’s transportation systems. Additional funding is also requested for long term monitoring of social, economic and biological impact of climate change in Alaska.

	GF	NGF	Total
Energy, Engineering and Climate Research	\$3,823.4	\$7,120.0	\$10,943.4
Energy and Cooperative Extension	1,438.4	3,968.1	5,406.5
Engineering	1,560.0	651.9	2,211.9
Climate	825.0	2,500.0	3,325.0

For Information Contact:
 Pete Kelly, Director, State Relations
 450-8006/465-2382



UNIVERSITY
 of ALASKA
 Many Traditions One Alaska



Health Care Programs

Briefing Paper

Demand for health care workers is expected to grow faster than any other employment sector in the state. Approximately 15% of Alaska’s workforce will be employed in the health care industry by 2010. Nine out of the ten fastest growing occupations in Alaska are in the health field. Hospitals and other health care institutions are experiencing high vacancy rates for nurses, doctors and other health professionals including: radiological techs, physical therapists, pharmacy assistants, physician’s assistants, dieticians and dental assistants. These chronic shortages are costing the health care industry millions of dollars a year in recruitment costs and salaries for temporary health care workers from out of state.

Relying heavily on private industry for financial support, UA began an initiative in 2001 to expand health programs. Almost half of this expansion has been financed by private hospitals that contributed over \$4 million to jumpstart the programs.

Though UA’s health initiative has been tremendously successful, demand by industry remains acute and there are waiting lists for courses and admission into the various programs. UA’s allied health programs increased in enrollment 83% in five years and the nursing program has a huge waiting list. UA’s focus this year has shifted slightly from the highly successful nursing program to the disciplines of Allied Health and biomedical research. Note: biomedical research is not medical school. Physicians Assistants, Occupational Therapists, Pharmacy, Radiological techs, Medical Assisting, Dental and Ultrasound Techs are occupations reflective of the allied health profession. UA’s request is for these and other health professions to meet the needs of communities across the state, including rural Alaska.

Biomedical research concentrates on the human health impacts of environmental influences. Avian flu, indigenous health issues, obesity, and aquatic pathogens are all areas of biomedical research. Alaska is uniquely positioned for research in these and many other areas of research within the biomedical family. The National Institute for Health has been a lucrative source of funding for biomedical research at UA. UA has been successful in competing for and winning millions in grants from NIH and other granting institutions.

Biomedical Research has benefitted Alaska’s students by attracting and paying top flight faculty and allowing involvement in cutting edge projects.

	GF	NGF	Total
Health Programs	\$ 3,073.2	\$ 3,213.5	\$ 6,286.7
Bio-Med Capacity	1,229.3	2,914.0	4,143.3
Academic Programs	1,843.9	299.5	2,143.4

For Information Contact:
Pete Kelly, Director, State Relations
450-8006/465-2382



UNIVERSITY
of ALASKA
Many Traditions One Alaska



Workforce and Campus Programs

Briefing Paper

The university is the state’s largest supplier of workforce training. In addition to baccalaureate and master’s degree programs in disciplines like nursing, engineering and accounting, UA campuses provide hundreds of short term training programs that get people out of the classroom and into jobs in one to two years or less. Over 4600 students are enrolled in workforce programs at UA campuses that are focused on the specific workforce needs of the state. The Department of Labor and Workforce Development has identified critical needs for workforce development in Alaska. UA has used this as its guide to bring the specific skills to the specific areas of the state where these workforce skills are most needed. Whether it is welding certification that is needed in Kenai, harbormaster training in Sitka, nurse training in Bethel or engineering degrees in Fairbanks and Anchorage – UA provides the diverse training that meets the needs of the state.

- 40 occupational endorsements
- 30 one-year certificates
- 58 two-year certificates
- 75 associate degrees
- Baccalaureate, masters, PhD

Since 2000, UA has begun 100 new workforce development degrees and certifications to meet state needs as identified by the State Department of Labor and Workforce development. These programs have focused on community needs for healthcare workers, nurses, construction, auto and heavy duty mechanics, fisheries, teaching and aviation. During this time, the State has been generally consistent in funding UA’s fixed costs, but has not provided significant support for these new programs. Funding has come from private and public funds with only sporadic support coming from state GF. One of the best examples is the highly successful nursing program which was started by cobbling together eight different sources of funding – none of which came from the state.

As Alaska approaches the very promising future of a gas-line economy the need for highly trained workers will only become more acute. Funding for these programs is critical.

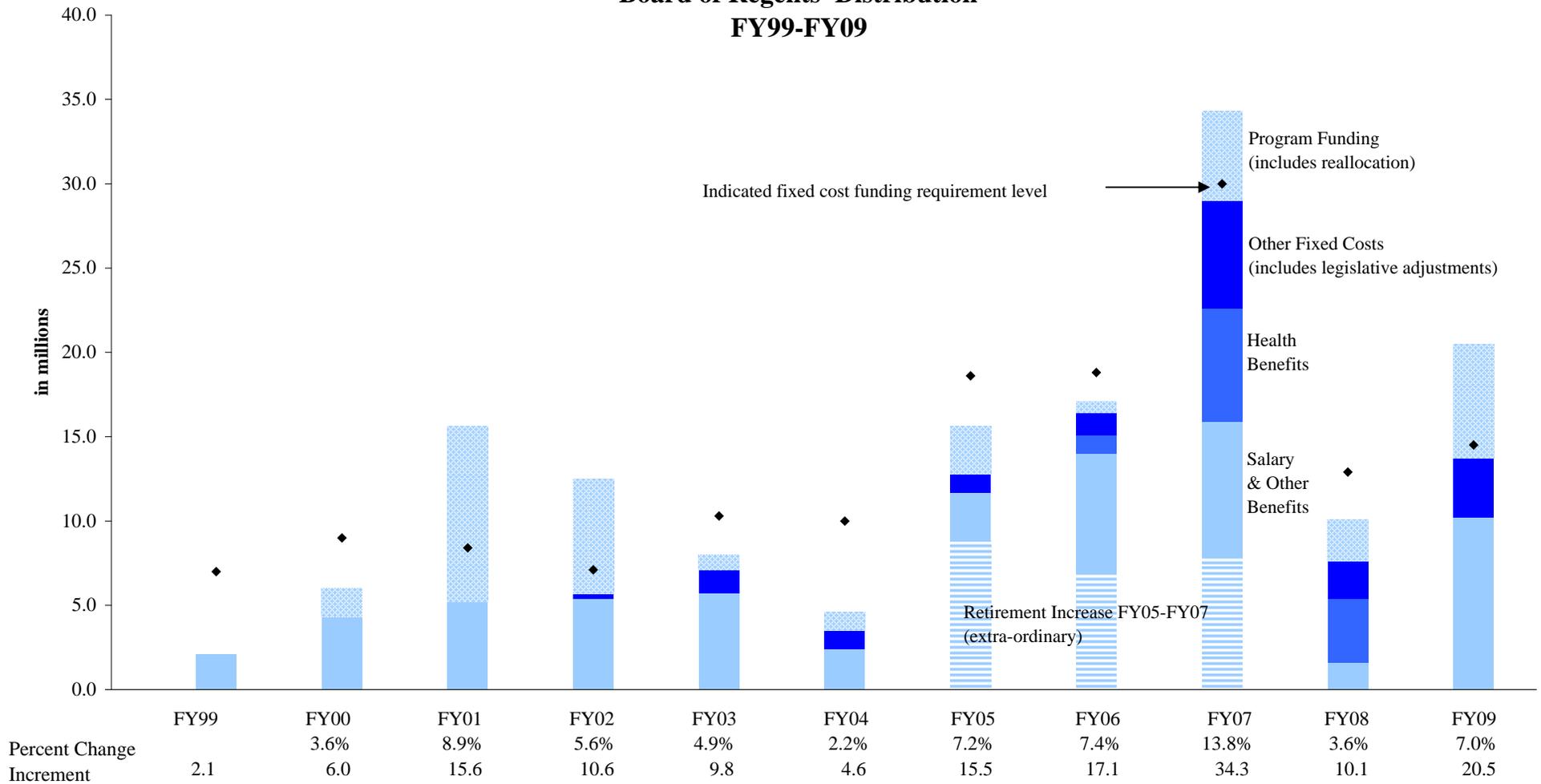
	GF	NGF	Total
Workforce and Campus Programs	\$2,341.8	\$619.9	\$2,961.7
Workforce Programs	1,216.5	290.4	1,506.9
Advanced Indigenous Studies	335.3	215.0	550.3
Student Achievement	790.0	114.5	904.5

For Information Contact:
Pete Kelly, Director, State Relations
450-8006/465-2382

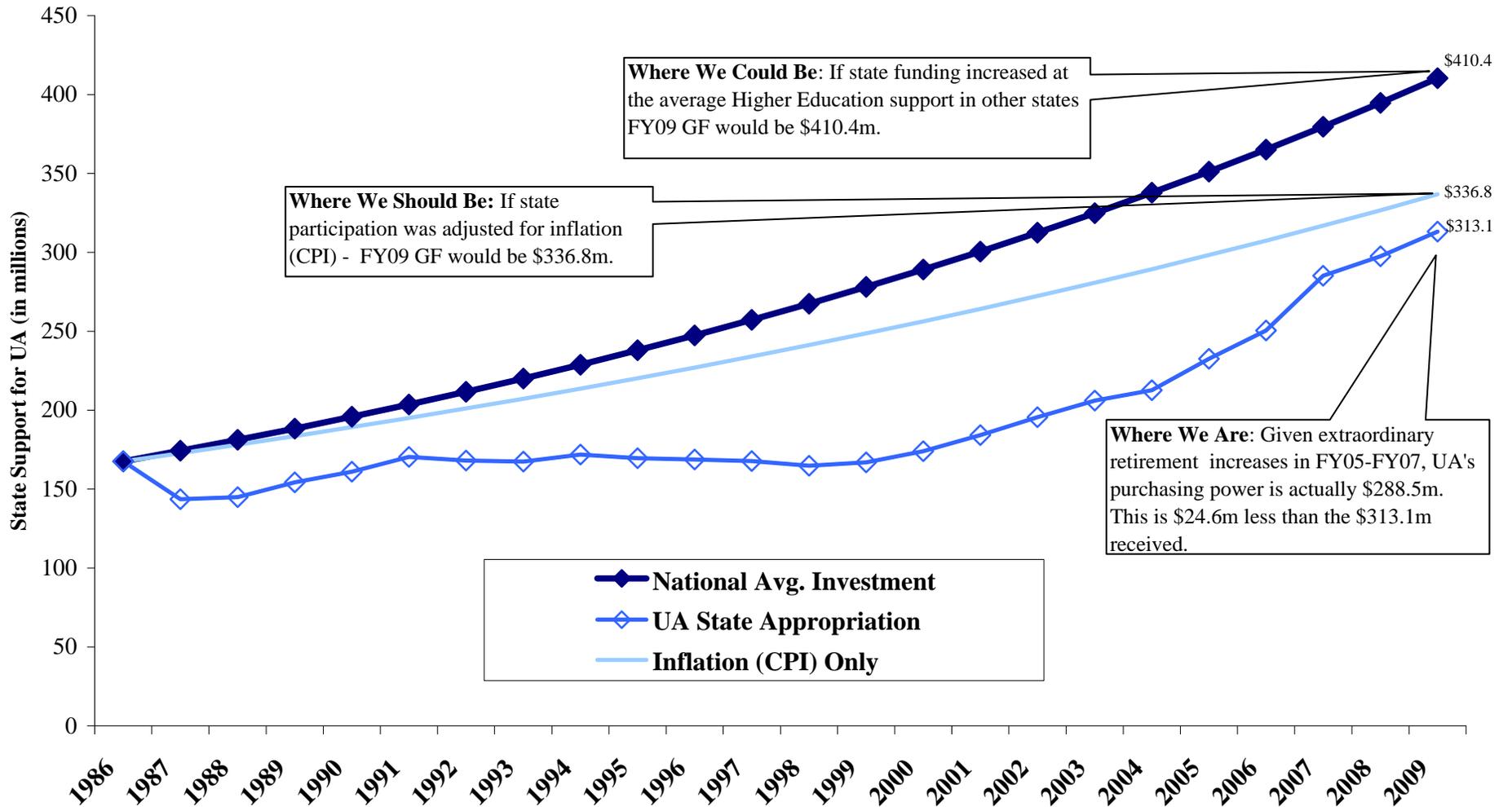


UNIVERSITY
of ALASKA
Mans' Traditions One Alaska

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



University of Alaska State Appropriation Comparison



University of Alaska

FY99, FY05-FY08 Actual Expenditures by NCHEMS (in thousands)

	<u>FY99</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>% Change FY99-FY08</u>
Instruction and Student Related						
Academic Support	14,188.3	31,553.0	36,204.7	39,926.2	43,230.4	204.7%
Instruction	103,164.4	152,818.4	165,097.2	183,150.3	186,143.5	80.4%
Intercollegiate Athletics	5,757.2	7,933.5	8,961.9	10,087.2	10,810.4	87.8%
Library Services	12,637.2	14,648.4	15,121.2	16,046.1	16,301.4	29.0%
Scholarships	11,245.5	13,921.3	15,361.4	15,663.1	16,162.0	43.7%
Student Services	16,892.5	28,533.3	30,198.8	32,711.9	35,414.5	109.6%
Instruction and Student Related	<u>163,885.1</u>	<u>249,407.9</u>	<u>270,945.2</u>	<u>297,584.8</u>	<u>308,062.2</u>	<u>88.0%</u>
Infrastructure						
Institutional Support	64,003.1	83,830.4	86,947.4	106,338.4	106,027.7	65.7%
Debt Service	3,645.6	3,675.7	3,426.9	5,133.5	4,168.1	14.3%
Physical Plant	43,798.1	61,268.8	65,092.1	74,561.8	80,281.7	83.3%
Infrastructure	<u>111,446.8</u>	<u>148,774.9</u>	<u>155,466.4</u>	<u>186,033.7</u>	<u>190,477.5</u>	<u>70.9%</u>
Public Service	<u>17,776.6</u>	<u>29,335.8</u>	<u>31,203.4</u>	<u>34,303.5</u>	<u>36,758.1</u>	<u>106.8%</u>
Research	<u>76,147.7</u>	<u>131,292.0</u>	<u>138,212.0</u>	<u>142,408.1</u>	<u>135,893.4</u>	<u>78.5%</u>
Auxiliary Services	<u>29,286.4</u>	<u>37,925.7</u>	<u>40,740.6</u>	<u>42,314.2</u>	<u>43,876.2</u>	<u>49.8%</u>
Unallocated Authority					<u>0.8</u>	<u>N/A</u>
Total	<u>398,542.6</u>	<u>596,736.3</u>	<u>636,567.6</u>	<u>702,644.3</u>	<u>715,068.2</u>	<u>79.4%</u>
Other Appropriations	641.4	887.7	72.9	6.0	1.5	
Total	<u>399,184.0</u>	<u>597,624.0</u>	<u>636,640.5</u>	<u>702,650.3</u>	<u>715,069.7</u>	

1. Includes: FY99 \$594.9 Supplemental Appropriation for Y2K Assessment and remediation, and \$46.5 Reappropriation for Library Books; FY05 \$2.2 License Plate Revenue, \$65.0 Reappropriations to UAA, \$631.3 TVEP Funding, and \$189.2 Workforce Development Funding; FY06 \$2.5 License Plate Revenue, and FFA State Director for \$75.0 (\$4.6 lapsed); FY07 \$2.0 License Plate Revenue, and \$4.0 for ETS Chargebacks; FY08 \$1.5 License Plate Revenue.

University of Alaska
FY05-FY09 Budget by NCHEMS (in thousands)

	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Instruction and Student Related					
Academic Support	27,381.0	34,455.9	38,331.8	42,538.0	38,898.0
Instruction	179,754.3	191,078.7	213,173.0	217,300.5	228,659.6
Intercollegiate Athletics	7,450.2	7,724.7	8,893.7	9,118.5	11,543.5
Library Services	16,136.1	14,435.1	15,399.1	15,811.4	16,594.9
Scholarships	12,265.3	11,723.4	11,750.8	11,543.4	13,664.9
Student Services	25,387.2	27,733.5	30,000.8	33,070.7	34,121.9
Instruction and Student Related	<u>268,374.1</u>	<u>287,151.3</u>	<u>317,549.2</u>	<u>329,382.5</u>	<u>343,482.8</u>
Infrastructure					
Institutional Support	91,250.3	98,790.0	113,735.8	122,221.3	129,008.0
Debt Service	3,908.0	4,358.0	5,258.0	5,258.0	5,538.3
Physical Plant	55,897.1	61,333.2	66,968.2	72,887.1	78,486.6
Infrastructure	<u>151,055.4</u>	<u>164,481.2</u>	<u>185,962.0</u>	<u>200,366.4</u>	<u>213,032.9</u>
Public Service	<u>21,884.6</u>	<u>23,106.2</u>	<u>24,197.6</u>	<u>27,118.2</u>	<u>30,553.0</u>
Research	<u>117,023.5</u>	<u>129,258.7</u>	<u>147,288.7</u>	<u>144,328.0</u>	<u>145,727.3</u>
Auxiliary Services	<u>42,487.7</u>	<u>42,804.1</u>	<u>44,517.5</u>	<u>46,989.3</u>	<u>46,950.0</u>
Unallocated Authority	<u>64,397.8</u>	<u>67,423.3</u>	<u>54,592.1</u>	<u>50,606.1</u>	<u>58,368.7</u>
Total	<u>665,223.1</u>	<u>714,224.8</u>	<u>774,107.1</u>	<u>798,790.5</u>	<u>838,114.7</u>
Other Appropriations ¹	887.7	2,433.1	2,646.0	4,958.9	4,842.0
Total	<u>666,110.8</u>	<u>716,657.9</u>	<u>776,753.1</u>	<u>803,749.4</u>	<u>842,956.7</u>

1. Includes: FY05 \$2.2 License Plate Revenue, \$65.0 Reappropriations to UAA, \$631.3 TVEP Funding, and \$189.2 Workforce Development Funding; FY06 \$2.5 License Plate Revenue, FFA State Director for \$75.0, and \$2,355.6 One-Time Funding for Utilities; FY07 \$2.0 License Plate Revenue, \$4.0 for ETS Chargebacks, and \$2,640.0 One-Time Funding for Utility Increases; FY08 \$1.0 License Plate Revenue, and \$2,640.0 & \$2,317.9 One-Time Funding for Utility Increases; FY09 \$2.0 License Plate Revenue and anticipated \$4,840.0 One-Time Funding for Utility Increases.

FY05-FY08 Actual Expenditures by MAU/Campus (in thousands)

Campus	FY05 Actual			FY06 Actual			FY07 Actual			FY08 Actual			% Change FY07-FY08		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Systemwide Components Summary															
Reductions & Additions															
Total SW BRA															
Statewide Programs & Services															
Statewide Services	10,033.0	19,592.1	29,625.1	11,409.9	22,524.1	33,934.0	13,093.1	29,466.1	42,559.2	13,895.0	26,072.6	39,967.6	6.1%	-11.5%	-6.1%
Office of Info. Tech. (OIT)	7,544.4	5,107.6	12,652.0	7,848.9	4,509.0	12,357.9	9,029.6	4,502.5	13,532.1	9,986.9	7,570.4	17,557.3	10.6%	68.1%	29.7%
Systemwide Ed/Outreach															
Total SPS	17,577.4	24,699.7	42,277.1	19,258.8	27,033.1	46,291.9	22,122.7	33,968.6	56,091.3	23,881.9	33,643.0	57,524.9	8.0%	-1.0%	2.6%
University of Alaska Anchorage															
Anchorage Campus	71,097.9	99,873.3	170,971.2	76,369.2	107,090.2	183,459.4	85,622.7	113,691.4	199,314.1	90,152.0	116,683.0	206,835.0	5.3%	2.6%	3.8%
Small Business Dev Ctr															
Kenai Pen. Col.	4,862.4	3,603.7	8,466.1	5,574.0	4,331.2	9,905.2	6,601.1	4,818.6	11,419.7	7,062.6	4,930.1	11,992.7	7.0%	2.3%	5.0%
Kodiak College	2,084.7	1,006.2	3,090.9	2,299.3	872.5	3,171.8	2,573.1	880.9	3,454.0	2,656.4	958.3	3,614.7	3.2%	8.8%	4.7%
Mat-Su College	3,328.4	2,713.1	6,041.5	3,597.1	2,729.0	6,326.1	3,816.2	3,216.4	7,032.6	4,077.6	3,083.6	7,161.2	6.8%	-4.1%	1.8%
Prince Wm Snd CC	2,034.6	2,828.8	4,863.4	2,353.5	2,255.2	4,608.7	2,849.7	2,414.9	5,264.6	2,978.7	2,483.6	5,462.3	4.5%	2.8%	3.8%
Total UAA	83,408.0	110,025.1	193,433.1	90,193.1	117,278.1	207,471.2	101,462.8	125,022.2	226,485.0	106,927.3	128,138.6	235,065.9	5.4%	2.5%	3.8%
University of Alaska Fairbanks															
Fairbanks Campus	76,644.1	94,950.9	171,595.0	83,284.9	96,791.2	180,076.1	96,484.8	104,194.6	200,679.4	100,537.1	106,442.9	206,980.0	4.2%	2.2%	3.1%
Fairbanks Org. Res.	16,304.1	96,466.8	112,770.9	17,112.3	103,691.6	120,803.9	19,921.4	109,602.7	129,524.1	19,701.4	105,148.9	124,850.3	-1.1%	-4.1%	-3.6%
Cooperative Ext. Service	3,170.4	3,682.7	6,853.1	3,396.0	3,716.9	7,112.9	3,598.7	3,983.7	7,582.4	3,679.8	3,472.3	7,152.1	2.3%	-12.8%	-5.7%
Bristol Bay Campus	886.1	1,921.5	2,807.6	945.0	1,869.6	2,814.6	1,063.0	1,956.3	3,019.3	1,100.1	1,925.5	3,025.6	3.5%	-1.6%	0.2%
Chukchi Campus	627.9	851.8	1,479.7	717.9	799.1	1,517.0	742.3	962.2	1,704.5	856.8	918.0	1,774.8	15.4%	-4.6%	4.1%
Interior-Aleut. Campus	1,202.3	1,910.0	3,112.3	1,292.1	1,992.6	3,284.7	1,419.8	2,336.1	3,755.9	1,620.0	2,538.1	4,158.1	14.1%	8.6%	10.7%
Kuskokwim Campus	2,145.5	3,311.0	5,456.5	2,476.5	2,903.5	5,380.0	2,778.7	3,251.9	6,030.6	2,846.6	2,780.3	5,626.9	2.4%	-14.5%	-6.7%
Northwest Campus	1,349.4	728.5	2,077.9	1,432.8	583.2	2,016.0	1,536.6	840.3	2,376.9	1,586.3	1,667.3	3,253.6	3.2%	98.4%	36.9%
Col. of Rural & Com. Dev.	4,038.7	5,900.1	9,938.8	4,378.1	5,650.9	10,029.0	4,565.3	6,330.7	10,896.0	4,339.0	6,902.6	11,241.6	-5.0%	9.0%	3.2%
Tanana Valley Campus	3,451.8	3,559.7	7,011.5	4,155.2	4,284.8	8,440.0	4,891.1	5,688.0	10,579.1	5,147.5	5,483.5	10,631.0	5.2%	-3.6%	0.5%
Total UAF	13,701.7	18,182.6	31,884.3	119,190.8	222,283.4	341,474.2	137,001.7	239,146.5	376,148.2	141,414.6	237,279.4	378,694.0	3.2%	-0.8%	0.7%
University of Alaska Southeast															
Juneau Campus	16,057.8	12,625.3	28,683.1	17,326.5	14,308.6	31,635.1	19,438.3	14,928.8	34,367.1	20,029.7	13,727.2	33,756.9	3.0%	-8.0%	-1.8%
Ketchikan Campus	2,108.8	1,770.0	3,878.8	2,225.4	1,787.5	4,012.9	2,508.8	1,418.0	3,926.8	2,601.3	1,290.7	3,892.0	3.7%	-9.0%	-0.9%
Sitka Campus	2,162.6	3,198.3	5,360.9	2,349.8	3,332.5	5,682.3	2,637.7	2,988.2	5,625.9	2,673.7	3,460.8	6,134.5	1.4%	15.8%	9.0%
Total UAS	20,329.2	17,593.6	37,922.8	21,901.7	19,428.6	41,330.3	24,584.8	19,335.0	43,919.8	25,304.7	18,478.7	43,783.4	2.9%	-4.4%	-0.3%
Total University															
	135,016.3	170,501.0	305,517.3	250,544.4	386,023.2	636,567.6	285,172.0	417,472.3	702,644.3	297,528.5	417,539.7	715,068.2	4.3%	0.0%	1.8%
Other Approp.	887.7		887.7	72.9		72.9	6.0		6.0	1.5		1.5			

1. Includes: FY05 \$2.2 License Plate Revenue, \$65.0 Reappropriations to UAA, \$631.3 TVEP Funding, and \$189.2 Workforce Development Funding; FY06 \$2.5 License Plate Revenue, and FFA State Director for \$75.0 (\$4.6 lapsed); FY07 \$2.0 License Plate Revenue, and \$4.0 for ETS Chargebacks; FY08 \$1.5 License Plate Revenue.

FY07-FY09 Authorized Budget and FY10 Budget Request by MAU/Campus (in thousands)

Campus	FY07 BOR Authorized			FY08 BOR Authorized			FY09 BOR Authorized			FY10 BOR Budget Request		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Systemwide Components Summary												
Reductions & Additions		7,686.8	7,686.8		5,236.8	5,236.8						
Total SW BRA		7,686.8	7,686.8		5,236.8	5,236.8						
Statewide Programs & Services												
Statewide Services	14,232.9	29,211.1	43,444.0	15,162.4	30,869.9	46,032.3	13,959.9	24,754.6	38,714.5	15,323.9	22,671.5	37,995.4
Office of Info. Tech. (OIT)	9,073.9	9,156.3	18,230.2	9,840.4	9,084.9	18,925.3	10,288.3	9,612.5	19,900.8	10,873.0	8,403.9	19,276.9
Systemwide Ed/Outreach							1,948.6	7,095.7	9,044.3	2,601.6	6,800.0	9,401.6
Total SPS	23,306.8	38,367.4	61,674.2	25,002.8	39,954.8	64,957.6	26,196.8	41,462.8	67,659.6	28,798.5	37,875.4	66,673.9
University of Alaska Anchorage												
Anchorage Campus	86,052.4	133,142.7	219,195.1	89,212.0	137,884.2	227,096.2	96,498.1	144,475.3	240,973.4	109,440.1	139,957.0	249,397.1
Small Business Dev Ctr							550.0		550.0	550.0		550.0
Kenai Pen. Col.	6,154.4	5,265.3	11,419.7	6,810.3	5,726.3	12,536.6	7,249.0	5,811.0	13,060.0	8,044.4	5,594.6	13,639.0
Kodiak College	2,450.3	1,613.5	4,063.8	2,507.8	1,581.6	4,089.4	2,670.6	1,603.2	4,273.8	2,931.8	1,572.4	4,504.2
Mat-Su College	3,808.7	4,757.6	8,566.3	3,988.5	4,572.5	8,561.0	4,341.7	4,619.6	8,961.3	4,604.9	4,644.1	9,249.0
Prince Wm Snd CC	2,650.8	3,911.7	6,562.5	2,831.4	3,994.2	6,825.6	3,028.7	4,137.3	7,166.0	3,251.3	3,909.7	7,161.0
Total UAA	101,116.6	148,690.8	249,807.4	105,350.0	153,758.8	259,108.8	114,338.1	160,646.4	274,984.5	128,822.5	155,677.8	284,500.3
University of Alaska Fairbanks												
Fairbanks Campus	95,228.3	117,106.7	212,335.0	97,659.9	122,870.5	220,530.4	103,562.3	132,822.9	236,385.2	113,325.7	139,088.1	252,413.8
Fairbanks Org. Res.	18,633.5	125,447.3	144,080.8	18,947.1	127,884.5	146,831.6	20,005.7	130,348.4	150,354.1	20,899.0	112,622.4	133,521.4
Cooperative Ext. Service	3,655.5	4,642.7	8,298.2	3,655.6	4,877.1	8,532.7	3,778.5	5,347.9	9,126.4	4,367.5	6,120.2	10,487.7
Bristol Bay Campus	1,016.2	2,162.5	3,178.7	1,050.0	2,281.5	3,331.5	1,243.4	2,318.3	3,561.7	1,374.9	2,107.7	3,482.6
Chukchi Campus	735.5	1,038.8	1,774.3	808.3	1,127.5	1,935.8	910.5	1,106.2	2,016.7	984.4	1,034.8	2,019.2
Interior-Aleut. Campus	1,356.0	2,562.7	3,918.7	1,518.4	2,877.6	4,396.0	1,638.3	3,402.6	5,040.9	2,163.1	3,070.1	5,233.2
Kuskokwim Campus	2,616.0	3,340.2	5,956.2	2,781.5	3,398.4	6,179.9	2,920.4	3,672.3	6,592.7	3,143.8	3,308.3	6,452.1
Northwest Campus	1,500.3	1,253.0	2,753.3	1,525.3	1,009.4	2,534.7	1,666.4	1,022.2	2,688.6	1,897.5	1,161.0	3,058.5
Col. of Rural & Com. Dev.	4,477.4	6,848.7	11,326.1	4,428.7	7,800.9	12,229.6	4,678.2	8,447.3	13,125.5	4,993.4	8,260.0	13,253.4
Tanana Valley Campus	4,630.6	6,026.7	10,657.3	4,925.1	6,024.3	10,949.4	5,757.2	6,380.8	12,138.0	6,282.8	6,489.7	12,772.5
Total UAF	133,849.3	270,429.3	404,278.6	137,299.9	280,151.7	417,451.6	146,160.9	294,868.9	441,029.8	159,432.1	283,262.3	442,694.4
University of Alaska Southeast												
Juneau Campus	19,219.7	19,300.7	38,520.4	19,709.4	19,912.4	39,621.8	20,854.4	20,715.8	41,570.2	22,441.3	20,343.3	42,784.6
Ketchikan Campus	2,399.5	2,213.9	4,613.4	2,542.0	2,259.2	4,801.2	2,659.8	2,287.8	4,947.6	2,806.4	2,424.3	5,230.7
Sitka Campus	2,640.1	4,886.2	7,526.3	2,666.5	4,946.2	7,612.7	2,897.1	5,025.9	7,923.0	3,088.1	4,682.6	7,770.7
Total UAS	24,259.3	26,400.8	50,660.1	24,917.9	27,117.8	52,035.7	26,411.3	28,029.5	54,440.8	28,335.8	27,450.2	55,786.0
Total University												
	282,532.0	491,575.1	774,107.1	292,570.6	506,219.9	798,790.5	313,107.1	525,007.6	838,114.7	345,388.9	504,265.7	849,654.6
Other Approp. ¹	2,646.0		2,646.0	4,958.9		4,958.9	4,842.0		4,842.0			

1. Includes: FY07 \$2.0 License Plate Revenue, \$4.0 for ETS Chargebacks, and \$2,640.0 One-Time Funding for Utility Increases; FY08 \$1.0 License Plate Revenue, and \$2,640.0 & \$2,317.9 One-Time Funding for Utility Increases; FY09 \$2.0 License Plate Revenue and anticipated \$4,840.0 One-Time Funding for Utility Increases.

FY10 Programs and Adjusted Base Increments by MAU/Campus

FY09 BOR Authorized				FY10 Adjusted Base Increments						FY10 Programs			Adjustments			FY10 Increment Request and Adjustments		
				Compensation			Fixed Costs											
State Approp.*	Rept. Auth.	Total Funds	State Approp.*	Rept. Auth.	Total Funds	State Approp.*	Rept. Auth.	Total Funds	State Approp.*	Rept. Auth.	Total Funds	State Approp.*	Rept. Auth.	Total Funds	State Approp.*	Rept. Auth.	Total Funds	
Systemwide Components Summary																		
Reductions & Additions																		
Increments Requested																		
Total SW BRA																		
Statewide Programs & Services																		
Statewide Services	13,959.9	24,754.6	38,714.5	404.2	217.6	621.8	559.8	413.6	973.4	300.0	40.0	340.0	100.0	(2,754.3)	(2,654.3)	1,364.0	(2,083.1)	(719.1)
Office of Info. Tech.	10,288.3	9,612.5	19,900.8	200.3	107.9	308.2	384.4	149.7	534.1					(1,466.2)	(1,466.2)	584.7	(1,208.6)	(623.9)
Systemwide Ed./Outreach	1,948.6	7,095.7	9,044.3	53.0	28.6	81.6				550.0	420.0	970.0	50.0	(744.3)	(694.3)	653.0	(295.7)	357.3
Total SPS	26,196.8	41,462.8	67,659.6	657.5	354.1	1,011.6	944.2	563.3	1,507.5	850.0	460.0	1,310.0	150.0	(4,964.8)	(4,814.8)	2,601.7	(3,587.4)	(985.7)
University of Alaska Anchorage																		
Anchorage Campus	96,498.1	144,475.3	240,973.4	2,769.4	1,586.3	4,355.7	3,327.6	2,663.2	5,990.8	4,125.0	639.7	4,764.7	2,720.0	(9,407.5)	(6,687.5)	12,942.0	(4,518.3)	8,423.7
Small Business Dev Ctr	550.0		550.0															
Kenai Pen. Col.	7,249.0	5,811.0	13,060.0	229.2	62.5	291.7	111.2	24.9	136.1	455.0	70.0	525.0		(373.8)	(373.8)	795.4	(216.4)	579.0
Kodiak College	2,670.6	1,603.2	4,273.8	81.1	11.7	92.8	50.1	11.1	61.2	130.0	15.0	145.0		(68.6)	(68.6)	261.2	(30.8)	230.4
Mat-Su College	4,341.7	4,619.6	8,961.3	180.0	47.9	227.9	83.2	15.5	98.7					(38.9)	(38.9)	263.2	24.5	287.7
Prince Wm Snd CC	3,028.7	4,137.3	7,166.0	133.6	34.1	167.7	89.0	22.2	111.2					(283.9)	(283.9)	222.6	(227.6)	(5.0)
Total UAA	114,338.1	160,646.4	274,984.5	3,393.3	1,742.5	5,135.8	3,661.1	2,736.9	6,398.0	4,710.0	724.7	5,434.7	2,720.0	(10,172.7)	(7,452.7)	14,484.4	(4,968.6)	9,515.8
University of Alaska Fairbanks																		
Fairbanks Campus	103,562.3	132,822.9	236,385.2	2,401.7	1,674.4	4,076.1	2,884.5	4,605.7	7,490.2	4,389.7	8,835.4	13,225.1	87.5	(8,850.3)	(8,762.8)	9,763.4	6,265.2	16,028.6
Fairbanks Org. Res.	20,005.7	130,348.4	150,354.1	843.8	1,392.3	2,236.1	49.5	941.0	990.5					(20,059.3)	(20,059.3)	893.3	(17,726.0)	(16,832.7)
Coop. Extension (CES)	3,778.5	5,347.9	9,126.4	124.0	94.9	218.9	15.0	6.4	21.4	450.0	1,350.0	1,800.0		(679.0)	(679.0)	589.0	772.3	1,361.3
Bristol Bay Campus	1,243.4	2,318.3	3,561.7	85.4	12.4	97.8	46.1	7.3	53.4					(230.3)	(230.3)	131.5	(210.6)	(79.1)
Chukchi Campus	910.5	1,106.2	2,016.7	36.9	5.8	42.7	37.0	4.6	41.6					(81.8)	(81.8)	73.9	(71.4)	2.5
Interior-Aleut. Campus	1,638.3	3,402.6	5,040.9	90.0	16.5	106.5	50.1	7.3	57.4	384.7	65.0	449.7		(421.3)	(421.3)	524.8	(332.5)	192.3
Kuskokwim Campus	2,920.4	3,672.3	6,592.7	136.9	19.3	156.2	86.5	14.5	101.0					(397.8)	(397.8)	223.4	(364.0)	(140.6)
Northwest Campus	1,666.4	1,022.2	2,688.6	65.9	9.2	75.1	53.3	8.1	61.4	111.9	20.1	132.0		101.4	101.4	231.1	138.8	369.9
Rural & Com. Dev.	4,678.2	8,447.3	13,125.5	193.8	56.2	250.0	39.7	17.0	56.7	81.7	16.0	97.7		(276.5)	(276.5)	315.2	(187.3)	127.9
Tanana Valley Campus	5,757.2	6,380.8	12,138.0	230.1	63.8	293.9	102.6	12.7	115.3	192.9	96.3	289.2		(63.9)	(63.9)	525.6	108.9	634.5
Total UAF	146,160.9	294,868.9	441,029.8	4,208.5	3,344.8	7,553.3	3,364.3	5,624.6	8,988.9	5,610.9	10,382.8	15,993.7	87.5	(30,958.8)	(30,871.3)	13,271.2	(11,606.6)	1,664.6
University of Alaska Southeast																		
Juneau Campus	20,854.4	20,715.8	41,570.2	613.2	188.2	801.4	278.1	509.1	787.2	695.6	232.5	928.1		(1,302.3)	(1,302.3)	1,586.9	(372.5)	1,214.4
Ketchikan Campus	2,659.8	2,287.8	4,947.6	93.5	11.9	105.4	53.1	11.7	64.8					112.9	112.9	146.6	136.5	283.1
Sitka Campus	2,897.1	5,025.9	7,923.0	132.4	35.0	167.4	58.6	13.0	71.6					(391.3)	(391.3)	191.0	(343.3)	(152.3)
Total UAS	26,411.3	28,029.5	54,440.8	839.1	235.1	1,074.2	389.8	533.8	923.6	695.6	232.5	928.1		(1,580.7)	(1,580.7)	1,924.5	(579.3)	1,345.2
Total University	313,107.1	525,007.6	838,114.7	9,098.4	5,676.5	14,774.9	8,359.4	9,458.6	17,818.0	11,866.5	11,800.0	23,666.5	2,957.5	(47,677.0)	(44,719.5)	32,281.8	(20,741.9)	11,539.9
Other Appropriations	4,842.0		4,842.0															
UA Total w/other approp.	317,949.1	525,007.6	842,956.7	9,098.4	5,676.5	14,774.9	8,359.4	9,458.6	17,818.0	11,866.5	11,800.0	23,666.5	2,957.5	(47,677.0)	(44,719.5)	32,281.8	(20,741.9)	11,539.9

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

University of Alaska
FY10 Operating Budget Request Summary
Compared to Governor's Proposed Budget
(in thousands)

	Board of Regents'			Governor's Proposed Budget		
	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total
General Fund/General Fund Match	308,087.7		308,087.7			
Technical Vocational Ed. Program Account	4,723.6		4,723.6			
General Fund Mental Health Trust	295.8		295.8			
Receipt Authority		525,007.6	525,007.6			
FY09 Operating Budget	313,107.1	525,007.6	838,114.7	313,107.1	525,007.6	838,114.7
Adjusted Base Requirements						
Compensation Increases	9,098.4	5,676.5	14,774.9	9,098.4	5,676.5	14,774.9
Non-Personnel Services Fixed Cost Increases	3,214.9	7,614.3	10,829.2		7,614.3	7,614.3
Compliance Mandates (personnel)	654.0	400.0	1,054.0		400.0	400.0
Utility Cost Increases ¹	1,700.0	1,100.0	2,800.0			
New Facility Operating and Maintenance Costs	2,790.5	344.3	3,134.8	350.0	344.3	694.3
Subtotal - Adjusted Base Requirements	17,457.8	15,135.1	32,592.9	9,448.4	14,035.1	23,483.5
Priority Program Enhancement and Growth						
K-12 Outreach	2,628.1	846.6	3,474.7			
<i>Bridging Programs, Tech Prep and Career Awareness</i>	1,490.0	305.0	1,795.0	800.0	230.0	1,030.0
<i>Outreach, Testing, Placement and Teacher Prep.</i>	1,138.1	541.6	1,679.7			
Energy, Engineering, Climate	3,823.4	7,120.0	10,943.4			
<i>Energy and Cooperative Extension Service</i>	1,438.4	3,968.1	5,406.5	1,000.0	3,968.1	4,968.1
<i>Engineering</i>	1,560.0	651.9	2,211.9			
<i>Climate</i>	825.0	2,500.0	3,325.0			
Health Programs	3,073.2	3,213.5	6,286.7			
<i>BioMed Capacity</i>	1,229.3	2,914.0	4,143.3			
<i>Academic Programs</i>	1,843.9	299.5	2,143.4	1,843.9	299.5	2,143.4
Workforce and Campus Programs	2,341.8	619.9	2,961.7			
<i>Workforce Programs</i>	1,216.5	290.4	1,506.9			
<i>Advanced Indigenous Studies</i>	335.3	215.0	550.3			
<i>Student Achievement</i>	790.0	114.5	904.5			
Subtotal - Priority Programs	11,866.5	11,800.0	23,666.5	3,643.9	4,497.6	8,141.5
Total FY10 Increment Request	29,324.3	26,935.1	56,259.4	13,092.3	18,532.7	31,625.0
Total FY10 Operating Budget Request	342,431.4	551,942.7	894,374.1	326,199.4	543,540.3	869,739.7
% Change FY09 Budget to FY10 Request	9.4%	5.1%	6.7%	4.2%	3.5%	3.8%
Subtotal - Adjustments	2,957.5	(47,677.0)	(44,719.5)	(0.9)	(47,677.0)	(47,677.9)
Total FY10 Operating Budget Request w/Adj.	345,388.9	504,265.7	849,654.6	326,198.5	495,863.3	822,061.8

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

University of Alaska
Major Renewal and Renovation
Background Information

Magnitude of Facilities: The University of Alaska maintains over 400 buildings with more than half exceeding 30 years of age. The buildings have an estimated gross square footage of 6.7 million and an asset value of over \$1.7 billion. The asset value does not represent building replacement value, which would be over \$2.5 billion. UA requires an annual investment of over \$50 million for facility renewal and renovation (R&R). Each year that the annual R&R investment goes un-funded or under-funded adds to UA's backlog of deferred projects.

Prior Funding: State funding for UA's R&R projects totaled \$161 million in the ten-year period 2000 to 2009 averaging \$16 million annually, while UA required an annual average investment of \$50 million. The only years in this decade that UA has received adequate state funding for R&R projects was in 2007 (\$48.7 million) and 2009 (\$45.8 million). Due to the significant shortfall in funding coupled with the rising cost of construction, UA's deferred maintenance and R&R inventory has grown to over \$800 million as of August 2008. An acceptable level of deferred maintenance and R&R for UA would be between \$250 million and \$300 million.

Maintenance/Maintenance and Repair (M&R): M&R also referred to as simply maintenance is the routine work required to preserve the functionality of a building. This is an operating budget requirement. The university dedicates about \$31 million per year of its operating budget to this category. M&O and M&R are sometimes used interchangeably (they should not be) but the important fact to remember about them is that they are the day-to-day operating budget items addressing facilities.

Maintenance and Operation (M&O): M&O is similar to M&R, but is an expanded category that includes the operations of facilities such as janitorial, security, related staff, utilities, etcetera. This is an operating budget requirement, which when added to the amount spent on M&R, increases UA's annual physical plant expenditures to approximately \$80.3 million.

Renewal and Renovation (R&R): This category represents the scheduled replacement of worn out building components that extend the useful life of a facility. R&R is nationally recognized as a capital budget item versus M&R recognized as an operating budget item. Projects that would fall under R&R include upgrading for code, replacement of heating and ventilation systems, roof repair or replacement, flooring replacement, and renovating and remodeling of space to meet program needs.

Deferred Maintenance: This is the cumulative effect of major repair, renewal, replacement, and renovation projects that have not been carried out. Usually this category represents the backlog of facility maintenance needs that result when M&R and R&R have been neglected for several years. The Board of Regents' has mandated full funding, through the operating budget, for regular maintenance and repair, so this backlog has come from the under funding of R&R needs in the capital budget.

University of Alaska
FY10 Capital Budget Request Summary
Compared to Governor's Proposed Budget
(in thousands)

	Board of Regents' Request			Governor's Proposed Budget		
	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total
FY10 Facility Capital Needs						
Maintaining Existing Facilities R&R Annual Req.	50,000.0		50,000.0	10,000.0		10,000.0
UAF Life Sciences Innovation and Learning Facility	82,195.0	20,625.0	102,820.0		20,625.0	20,625.0
UAS Auke Lake Way Campus Entry Improvements & Road Realignment	4,130.0		4,130.0			
UAA Sports Arena	65,000.0		65,000.0			
New Facilities Planning & Design						
UAA & UAF Engineering Facilities (administered by statewide)	25,000.0		25,000.0			
UAF Energy Technology Building (cost includes construction)	15,300.0	15,300.0	30,600.0		15,300.0	15,300.0
UAA Cogeneration Plant (PROV/ML&P)	2,000.0		2,000.0			
UAF Fire Station & Std. Firefighter Training Ctr.	1,000.0	500.0	1,500.0		500.0	500.0
Feasibility Studies Comm. Campuses New Fac.	4,000.0		4,000.0			
Reducing Major R&R and Deferred Maint. Backlog	150,000.0		150,000.0			
UAF Alaska Region Research Vessel		100,000.0	100,000.0		100,000.0	100,000.0
Federal Receipt Authority		15,000.0	15,000.0		15,000.0	15,000.0
FY10 Facility Capital Needs	398,625.0	151,425.0	550,050.0	10,000.0	151,425.0	161,425.0
FY10 Project and Equipment Requests						
Energy Projects	20,950.0		20,950.0			
Climate Projects	21,500.0		21,500.0			
Alaska Education Policy Project	700.0		700.0			
University Equipment Refresh (admin. & academic)	90,000.0		90,000.0	1,072.0		1,072.0
Compliance/Business Efficiency Solutions	10,000.0		10,000.0			
FY10 Project and Equipment Requests	143,150.0		143,150.0	1,072.0		1,072.0
Other Capital Funding						
Grad. Medical Education/Family Practice Residency				2,200.0		2,200.0
FY10 Other Capital Funding				2,200.0		2,200.0
FY10 Capital Budget Request Total	541,775.0	151,425.0	693,200.0	13,272.0	151,425.0	164,697.0

FACT SHEET

**UAF Life Sciences
Innovation and Learning Facility**

Background

The Life Sciences Innovation and Learning Facility is the University of Alaska’s top priority for new construction, and understandably so when you consider the statewide impact of the teaching and research that will take place in the facility.

Students are not being served when the university tries to teach them in antiquated biology laboratories. The state is not being served when the university does not have the proper space to conduct biological research in areas of vital importance to Alaskans, from sudden infant death syndrome to climate changes and infectious diseases.

Nearly 600 undergraduate and graduate students are enrolled in UAF’s biology and wildlife programs, making it one of the largest degree programs in the entire UA system. Yet most of UAF’s existing biology teaching labs were built before 1960.

One project. Two components.

Hundreds of opportunities for Alaska

Life Sciences Innovation and Learning will feature modern academic space for more than 600 biology and wildlife degree students and more than 1,200 students who take biology courses each year. Research space will feature a series of labs for as many as 12 lead researchers who will also employ seven to 10 scientists each.

The facility’s proposed location on UAF’s West Ridge will allow for connectivity to the Biological Research and Diagnostic (BiRD) building and the new state virology laboratory. This location is integral to the collaborative research effort between the state and the university.

Life Sciences will utilize a two-component approach to provide flexibility for construction. The solution will connect 37,200 square feet of academic space with 50,000 square feet of research space. Once complete, space in other buildings will become available for renovation and reassignment for other programs, creating a domino effect that will benefit all students, staff and faculty at UAF.

Life Sciences = research for Alaska

Lack of sufficient research space continues to hamper UAF life sciences research programs. Since 2001, research expenditures in this area have increased nearly three-fold, yet there have been almost no new facilities constructed with state capital dollars to meet that growth. UAF’s research success depends on immediate funding for the Life Sciences Innovation and Learning Facility.

UAF life sciences research focuses on:

- diseases of public health importance to the state, such as the avian flu virus and diabetes.



- neuroscience studies on preventing SIDS and protecting against brain injury following heart attack or stroke.
- better understanding climate change effects on Alaska and other northern ecosystems, and the occurrence and risk of contaminants in wildlife and in subsistence food.

Additionally, the co-location of research with the teaching component of life sciences allows for better collaboration between the two areas. Life sciences research is real and relevant to the people and the state of Alaska.

Life Sciences = teaching for Alaska

UAF’s biological sciences program prepares students for high-demand careers and advanced degrees in all areas of biological sciences including animal and human health, wildlife management, physiology, ecosystems studies and others. Graduates of the program go on to careers across the state – and beyond – in jobs that affect all Alaskans.

All of UAF’s biology teaching facilities date from the 1960s or earlier. Although there have been some renovations, they have not been adequate to accommodate the 25 percent growth in enrollment over the past decade, or to adapt to the dramatic changes in the subject matter covered by biology courses..

The Life Sciences Innovation and Learning Facility will provide modern instructional laboratories and classrooms for studying biological sciences, wildlife management and the effects of climate change, providing students with sufficient learning space and close proximity to the faculty and their research.

FY10 UA Capital Budget Request
\$82.2 million general fund/\$20.6 million nongeneral fund



Alaska’s First University

Auke Lake Way Campus Entry Improvements & Road Realignment



Need:

- Provide Service/Emergency Access
- Reduce pedestrian / vehicle conflicts
- Enhance the pedestrian environment
- Improve site drainage
- Accommodate future building development
- Connect existing pedestrian sidewalks and trails
- Establish new entry circulation routes

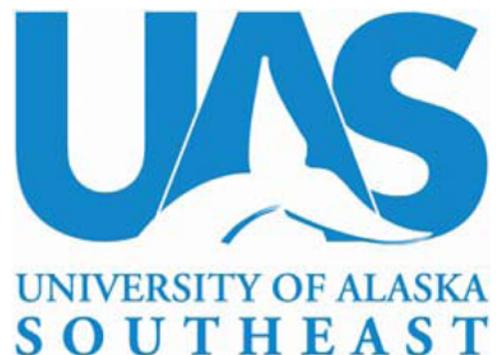
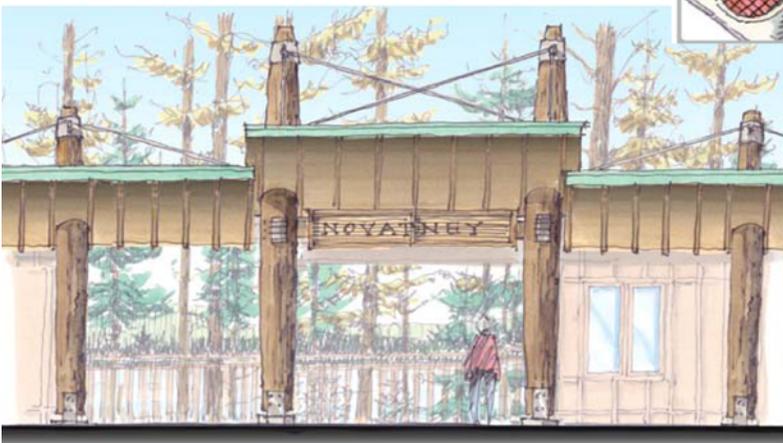


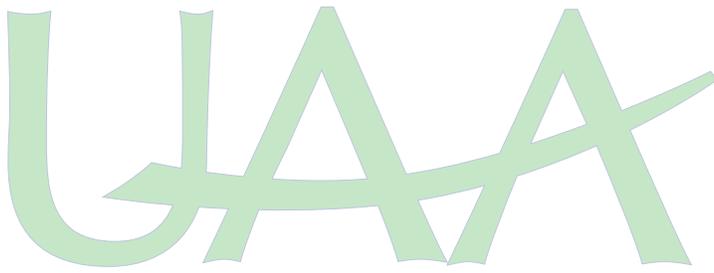
Features:

- Enhanced building entry nodes
- New covered pedestrian spine
- New informal gathering /recreational areas within a "campus green"
- New energy efficient site lighting
- Celebration of the culture and environment of the region
- Enhanced access to Auke Lake views

Funding:

FY10 Capital Request: \$4.13 M





Sports Arena



FY10 funding request:

\$65M state funding for arena construction

FY09 funding received:

\$15M for design and site preparation

In FY09, the Alaska legislature provided the University of Alaska Anchorage (UAA) with \$15M for a new sports arena. This funding is being used for project design and site preparation. The FY10 request of \$65M will be used for the arena's construction, which would begin during the summer of 2010.

The on-campus student recreation activities and varsity athletics currently share a space in the Wells Fargo Sports Complex (WFSC) on the Anchorage campus. Built more than 30 years ago for much smaller student population, the WFSC does not provide adequate classroom, recreation, or spectator-sports space for UAA's rapidly growing student body. With the support of the Alaska legislature, community members and business partners, UAA is moving forward with its plan to address these deficiencies in the construction of a new on-campus sports arena.

What the new sports arena will do for UAA

- Provide support for UAA's athletics teams
- Help to attract and retain students
- Serve as a community event venue
- Provide adequate spectator seating for athletic events
- Create a sustainable on-campus facility
- Help to support UAA's health, physical education and fitness curriculum
- Enhance UAA's competitive edge in student-athlete recruitment
- Provide additional student recreation space
- Enhance academic programs
- Improve campus life

Proposed sports arena floor plan

Performance gymnasium

- Spectator seating for approx. 3,500
- Concession stands

Athletic administration and team support facilities

- Locker rooms for UAA's athletics teams
- Locker rooms for officials
- Locker rooms for visiting teams
- Fitness and training facilities
- Offices for coaches and athletic administration
- Auxiliary gym
- Equipment storage and laundry facilities
- Meeting rooms
- Academic support space
- AV production space

Gymnastics facility

- Practice and performance gym
- Spectator seating

Construction timeline and specs

- 2008-09: design and site preparation
- 2010-11: facility construction
- Building area: approx. 130,000 gross square feet
- Total project budget: \$80M



**University of Alaska
Renewal and Renovation Request
Distribution Methodology based on Age and Value of Facilities
FY10**

Location	Number of Buildings	Average	Weighted	Gross	Adjusted	Index*		FY10			
		Age (Years)	Avg. Age (Years)	Square Footage	Value (thousands)			R&R Model	Annual R&R Requirement	R&R Backlog	
Anchorage Campus	53	24.7	25.0	1,931,116	462,466.9	11.6	21.4%	9,022.4	11,400.0	32,136.6	
UAA Community Campuses	27	24.6		312,848	92,338.4	2.5	4.6%	1,922.7	1,922.7	6,848.3	
Kenai Peninsula College	Soldotna	10	27.7	30.0	95,373	27,354.6	.8				
Kachemak Bay Campus	Homer	2	11.5	19.3	18,360	6,394.1	.1				
Kodiak College	Kodiak	5	31.8	32.5	44,981	13,919.3	.5				
Matanuska-Susitna College	Palmer	6	23.3	24.3	103,169	34,115.0	.8				
Prince William Sound CC	Valdez	4	16.0	22.9	50,965	10,555.3	.2				
UAA Total		80			2,243,964	554,805.3	14.1	26.0%	10,945.1	13,322.7	38,984.9
Fairbanks Campus & TVC	232	34.4	37.8	3,241,077	897,849.6	33.9	62.7%	26,415.5	28,921.1	94,089.4	
UAF Community Campuses	27	26.8		113,738	44,594.9	1.2	2.2%	926.0	926.0	7,800.0	
Bristol Bay Campus	Dillingham	1	41.6	27.0	10,523	6,277.3	.2				
Chukchi Campus	Kotzebue	1	32.0	32.0	8,948	4,863.0	.2				
Interior-Aleutians Campus	Various	4	25.8	29.1	21,715	9,953.8	.3				
Kuskokwim Campus	Bethel	7	24.3	23.0	51,699	18,690.7	.4				
Northwest Campus	Nome	14	27.9	29.8	20,853	4,810.0	.1				
UAF Total		259			3,354,815	942,444.5	35.1	64.9%	27,341.5	29,847.1	101,889.4
Juneau Campus	34	30.2	22.5	441,637	110,276.6	2.5	4.6%	1,933.3	2,850.0	3,155.1	
UAS Community Campuses	5	39.0		115,908	27,761.1	1.3	2.4%	1,016.5	2,940.0	2,850.0	
Ketchikan Campus	Ketchikan	4	32.3	33.3	47,850	16,119.3	.5				
Sitka Campus	Sitka	1	66.0	66.0	68,058	11,641.8	.8				
UAS Total		39			557,545	138,037.7	3.8	7.0%	2,949.8	5,790.0	6,005.1
Statewide	12	42.9	22.9	159,810	49,213.2	1.1	2.1%	876.1	1,040.2	3,120.6	
UA Total	390			6,316,134	1,684,500,635	54.1	100%	42,112.5	50,000.0	150,000.0	

* Index is calculated by taking the adjusted value times the weighted average age

42,112.5 2.5% of Adjusted Value

Building Inventory from 2007 UA Facilities Inventory

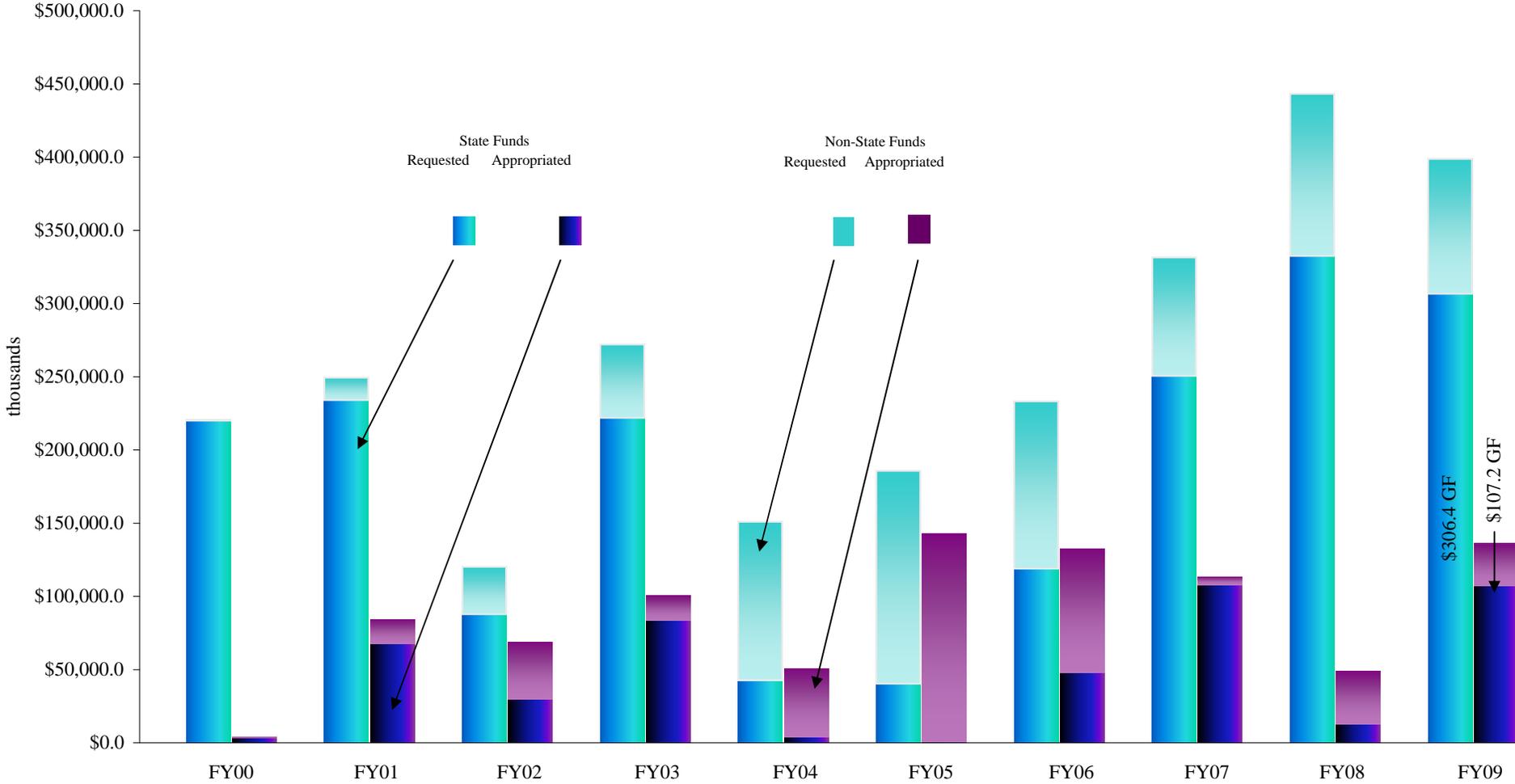
University of Alaska
 Capital Budget Request vs. State Appropriation
 FY00 - FY09
 (thousands)

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

Appropriation

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

University of Alaska
 Capital Request and Appropriation Summary
 FY00-FY09



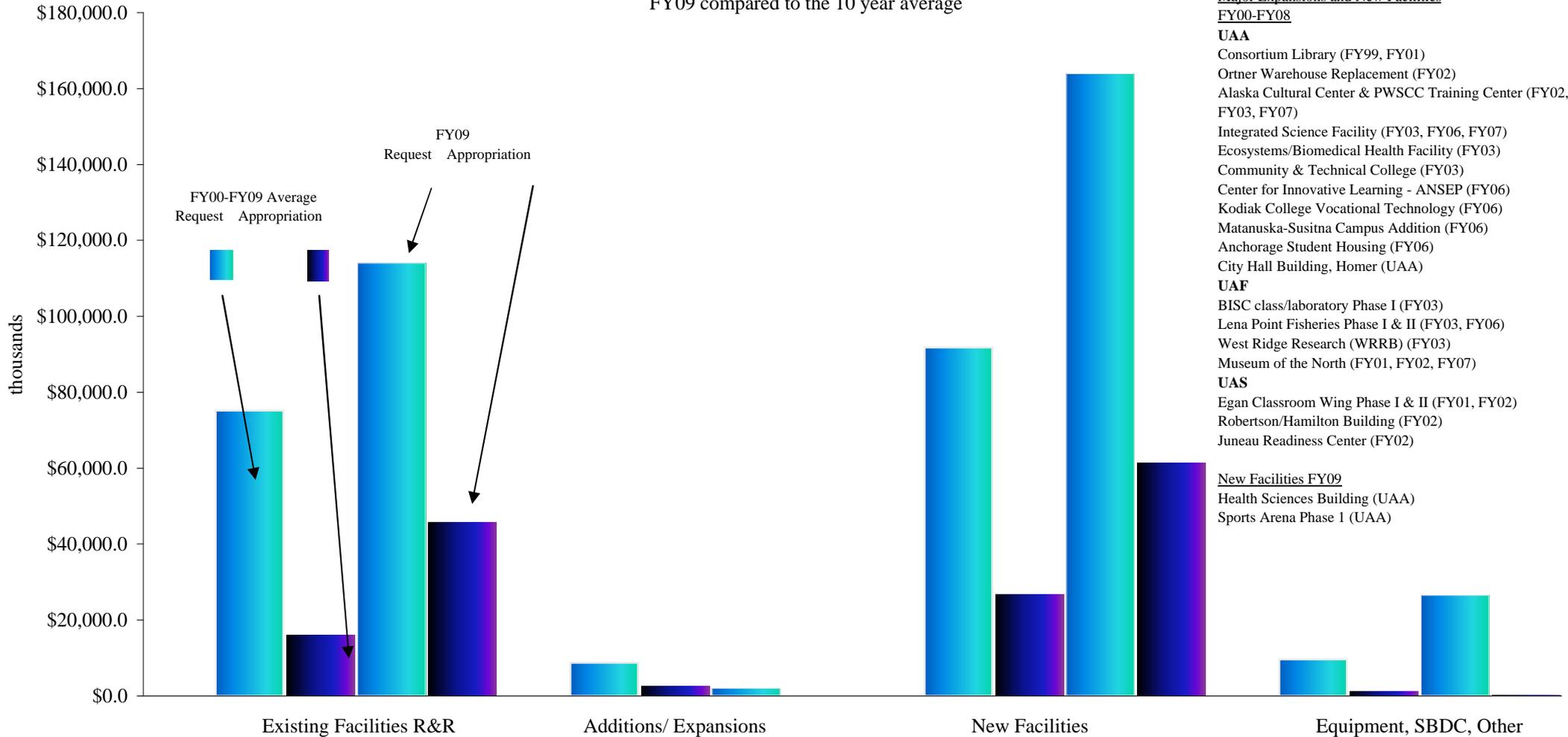
* State funds include: AHFC Bonds, General Obligation Bonds, Tobacco Settlement Bonds and Alaska Capital Income Funds

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

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

University of Alaska
Average Capital Request by Category compared to Average Appropriation
State Funds

FY09 compared to the 10 year average



Major Expansions and New Facilities
FY00-FY08

UAA

- Consortium Library (FY99, FY01)
- Ortner Warehouse Replacement (FY02)
- Alaska Cultural Center & PWSCC Training Center (FY02, FY03, FY07)
- Integrated Science Facility (FY03, FY06, FY07)
- Ecosystems/Biomedical Health Facility (FY03)
- Community & Technical College (FY03)
- Center for Innovative Learning - ANSEP (FY06)
- Kodiak College Vocational Technology (FY06)
- Matanuska-Susitna Campus Addition (FY06)
- Anchorage Student Housing (FY06)
- City Hall Building, Homer (UAA)

UAF

- BISC class/laboratory Phase I (FY03)
- Lena Point Fisheries Phase I & II (FY03, FY06)
- West Ridge Research (WRRB) (FY03)
- Museum of the North (FY01, FY02, FY07)

UAS

- Egan Classroom Wing Phase I & II (FY01, FY02)
- Robertson/Hamilton Building (FY02)
- Juneau Readiness Center (FY02)

New Facilities FY09

- Health Sciences Building (UAA)
- Sports Arena Phase I (UAA)

SPACE LEASE NOTICE TO LEGISLATORS

In accordance with Alaska Statute 36.30.080 (c), notice is hereby given to the Alaska State Legislature that the University of Alaska either intends to enter into, or has previously entered into, the space leases listed below with annual rents to be paid by the University of Alaska that will exceed \$500,000 and/or total lease payments that will exceed \$2,500,000 for the full term of the lease, including any renewal options that are defined in the lease. The Current Annual Lease Payment listed below reflects the current lease rate. An estimate of the total lease payments has been included under Estimated Total Lease Payments w/ Renewals. The Estimated Total Lease Payments, including all renewals, is based on an estimate rather than a known fixed rate. The actual lease rates over the life of the leases are based on either 1) the fair market value at the time of any renewals, or 2) the current lease rate, plus a Consumer Price Index cost of living increase.

	Location	City	Current Sq Ft	Current Annual Lease Payment	Current Expiration Date	Expiration Date with all Renewals	Estimated Total Lease Payments w/ Renewals
1.	1815 Bragaw	Anchorage	25,346	\$499,992	12/31/2012	12/30/2017	\$5,001,290
2.	2175 University Ave. S.	Fairbanks	16,596	\$338,559	10/01/2007	05/31/2017	\$3,352,809
3.	590 University Ave.	Fairbanks	8,718	\$160,799	02/28/2009	02/28/2011	\$4,343,978
4.	514 2 nd Avenue	Fairbanks	21,561	\$129,981	06/30/2011	06/30/2026	\$4,522,184
5.	ARSC in Tech Park (TBD)	Fairbanks	~26,000	NTE \$1M			NTE \$25M

1. **1815 Bragaw, Anchorage.** This lease was executed on July 10, 2007 in compliance with A.S. 36.30.080 (c) for a term of five years. Effective January 1, 2008, the lease was modified to include an additional five-year option to renew, resulting in total lease payments that exceed \$2,500,000 for the full term of the lease.

2. **2175 University Avenue S., Fairbanks.** Two separate leases for this property were entered into at different times (June 1, 2007 and October 1, 2007), by separate branches of the University, the result being that the total lease payment amounts stipulated in A.S. 36.30.080 (c) were unintentionally exceeded. The University has a right of first refusal to lease any space that may become available in this building. It may lease additional space in this building, if needed, and if funds are available within the department's budget.

3. **590 University Avenue, Fairbanks.** This lease was initially entered into by the University on September 1, 1994 for a term of five years, with two one-year options to renew. The original lease did not exceed the dollar amounts under AS. 36.30.080. However, the lease has been modified a total of nine times over the last fourteen years to adjust the space square footage and to extend the term of the lease in accordance with A.S. 36.30.083, the result being that the total lease payment amounts stipulated in A.S. 36.30.080 (c) have been exceeded. The University may lease additional space in this building, if needed, and if funds are available within the department's budget.

4. **514 2nd Avenue, Fairbanks.** This lease was initially entered into by the University on July 1, 1991, for a term of twenty years, with three five-year options to renew at 75% of fair market value, resulting in total lease payments that exceed \$2,500,000 for the full term of the lease.

5. **Arctic Region Supercomputing Center (ARSC) in Technology Park, Location to be Determined, Fairbanks.** The University of Alaska Fairbanks is currently soliciting proposals (RFP No. 0412009) to select a development partner with whom to negotiate the development of a technology park to be located near the Fairbanks campus. Phase I includes the construction of a Data Center Building and a collocated Administration Building with a total net square footage of approximately 26,000 square feet. The annual lease payment is not to exceed \$1 million and execution of a lease agreement will be subject to legislative approval and UA Board of Regents approval. It is anticipated that negotiation of a final agreement, subject to approvals, could occur in 2009, which may result in total lease payments that exceed \$2,500,000 for the full term of the lease.

The intended effect of appropriating funds adequate to pay the above leases is to approve the University's actions in entering into or renewing the leases under Alaska Statute 36.30.080 (c) (1).

The University of Alaska is an EEO/AA employer and educational institution.

This publication was prepared by the University of Alaska Statewide Planning & Budget Office and was printed in Fairbanks, Alaska at a cost of \$x.xx per copy.