

State of Alaska FY2011 Governor's Operating Budget

University of Alaska

University of Alaska

Mission

University of Alaska System (UA)

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

Core Services

- Provide a high quality postsecondary educational system;
- Supply appropriate vocational education development and training;
- Foster the advancement and extension of knowledge, learning and culture;
- Serve as the state's primary research facility with focus on the application of new knowledge and emerging technologies to meet the needs of the state.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

PRIORITY PROGRAMS		CURRENT CAPACITY							
		GF	FED	OTH	TOTAL	PFT	PPT	NP	% GF
1	Student Instruction	259,775.7	48,815.6	282,123.4	590,714.7	3,680	157	0	79.9%
2	Research: Advancing Knowledge, Basic and Applied	35,933.5	73,882.6	57,735.6	167,551.7	751	30	0	11.1%
3	Service: Sharing Knowledge to Address Community Needs	27,245.8	8,860.3	27,404.0	63,510.1	263	35	0	8.4%
4	Fairbanks Pipeline Training (DoLWD)	0.0	0.0	882.4	882.4	0	0	0	0.0%
5	Graduate Medical Education Family Practice (Providence)	2,200.0	0.0	0.0	2,200.0	0	0	0	0.7%
FY2010 MANAGEMENT PLAN		325,155.0	131,558.5	368,145.4	824,858.9	4,694	222	0	

Rationale: The University system priorities and decisions are guided by key goals and objectives of the Board of Regents (BOR), presented in the Strategic Plan 2009.

Program Priority 1 - Student Instruction- is related to the first two BOR Strategic Plan goals:

BOR Goal 1: Student Success

The University will provide the learning environments, support systems, academic programs, facilities, technology and faculty to enable the life-long success of our students, with their diverse needs, interests, capabilities and ambitions. The University seeks to increase the number and share of traditional and non-traditional students attending a University campus and is particularly committed to the success of Alaska Native Students.

BOR Goal 2: Educational Quality

The University will offer the highest quality in educational offerings, from non-degree training programs to graduate degrees. University campuses will provide the highest possible quality programs and services within their respective missions.

Priority Program 2 - Research; Advancing Knowledge, Basic and Applied

BOR Goal 3: Research Excellence

The University will be a globally recognized leader in areas of research for which Alaska has special competitive capabilities or unique environments in key areas of culture, economy, and health, using approaches that integrate the human dimension with natural sciences, and expand from basic processes to synthesis and policy advice.

Priority Program 3 - Service: Sharing Knowledge to Address Community Needs**BOR Goal 5: Responsiveness to State Needs**

The University will continuously enhance its capacity to meet the changing needs of Alaska's people and work through core programs as well as creative, entrepreneurial arrangements and partnerships to meet those needs. Among the changing conditions affecting the state's needs are continued rapid population growth in Anchorage and surrounding communities, the need for economic diversification, particularly in rural Alaska, and uncertainty regarding the state's ability to provide for its own economic future.

Priority Program 4- Fairbanks Pipeline Training (DoLWD)

BOR Goal 5 includes this priority as well.

Priority Program 5- Graduate Medical Education Family Practice (Providence)

BOR Goal 5 includes this priority as well.

The University is subject to federal cost accounting standards which require reporting of functional use information in a manner consistent with other colleges and universities across the United States. To do so, all University expenditures and revenues are classified and reported according to the categories defined by the National Center for Higher Education Management Systems (NCHEMS).

NCHEMS categories include instruction, research, public service, academic support, student services, institutional support, operations and maintenance, scholarship and fellowship, auxiliary enterprises and debt service.

The NCHEMS categories were used to arrive at the distribution used for the prioritization of the budget. The Student Instruction priority includes the following NCHEMS categories: instruction, academic support, student services, auxiliaries and scholarships, plus a prorated amount of the infrastructure categories of institutional support, debt service, and operations and maintenance. The Research and Service priorities include only activity in the research and service NCHEMS categories plus a prorated amount of the infrastructure categories.

Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

Student Instruction

-  FY09 student credit hours (SCH) delivered by the University of Alaska was an all time high of 566,000 SCH; however, this performance was below the FY09 target of 567,000 SCH.
-  The 2,166 recent Alaska high school graduates attending UA in FY09 represented a decline of 1.5 percent from FY08, and fell short of the FY09 target of 2,200, but still marked a 17.7 percent increase over FY05.
-  The retention rate for baccalaureate degree-seeking UA Scholars was 84 percent in FY10, marking a 1.2 percent decrease from FY09, and falling short of the very aggressive FY10 goal of 87 percent.
-  The retention rate for first-time, full-time baccalaureate degree-seeking freshmen reached a record level of 76 percent in FY10, an increase of 2.7 percent over FY09, and exceeding the FY10 target of 74 percent.
-  The University of Alaska awarded 366 (18 percent) more degrees and certificates in high demand job area (HDJA) programs in FY09 than FY05 for a total of 2,456 HDJA awards. Although short of the FY09 target of 2,671 awards, the current

number of enrolled majors supports future targets.

- ↓ The University of Alaska awarded 710 degrees, certificates, and occupational endorsements in health-related fields in FY09, which was a drop of 8 percent from FY08 and fell short of the FY09 goal of 790.
- ↑ The University of Alaska awarded 94 baccalaureate Engineering degrees in FY09, marking a 16 percent increase over FY08, and a 30 percent increase over FY07. This performance fell short of the FY09 goal of 110.
- ↑ The University of Alaska undergraduate retention rate reached an all time high at 68.1 percent in FY10, an increase of 1.3 percent from the FY09 performance level and exceeding the FY09 target of 68.0 percent.

Research: Advancing Knowledge, Basic and Applied

- ↓ The \$17.6 million in restricted research expenditures at the Institute of Arctic Biology (IAB) in FY09 was 4.8 percent (\$.9 million) decrease from the FY08 performance level.
- ↓ The \$87.1 million in new research expenditures in areas of importance to Alaska in FY09 represented a 7 percent decline from FY08.
- ↑ The 361 students enrolled in UAF PhD programs in FY09 were a 9 percent increase over FY08, and exceeded the FY09 target of 340 students.
- ↓ University restricted research expenditures totaled \$116 million in FY09, landing \$2.7 million (2 percent) down from FY08 performance levels. The target for FY09 was to maintain FY08 performance levels.

Service: Sharing Knowledge to Address Community Needs

This program category includes activities that make available to the public the unique resources and capabilities of the university in response to specific community needs or issues. UA is considering additional performance measures for this mission area, including Partnership and Outreach activity.

Fairbanks Pipeline Training

This program is administered by the Alaska Department of Labor and Workforce Development. It is an annual training held at the new 52 acre pipeline training yard in Fairbanks. This program is not directly tied to the UA mission and represents funds that are passed on to another entity.

Graduate Medical Education Family Practice

This program is administered by Providence Hospital, and provides residency training to address Alaska's physician workforce shortage. This program is not directly tied to the UA mission and represents funds that are passed on to another entity.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Expand and create new partnerships to advance workforce development programs • Maximize leverage of state appropriations to seek competitive federal research grants • Expand development efforts targeting alumni, corporate partners, faculty and staff • Increase student success and preparation through outreach, advising, counseling and placement 	<ul style="list-style-type: none"> • Focus course, certificate and degree offerings on student and state workforce demand priorities • Maintain highest standard of accountability, transparency, and efficiency of operations • Secure necessary support for major renewal and replacement of facilities to protect existing assets

Key Department Challenges

Enhancing Student Success and Preparation through Science, Technology, Engineering and Math Programs and Student Success Initiatives

Student Success is one of the University's most important goals. UA measures performance on enrollment, retention, and new graduates from programs addressing high demand job occupations in the state. More than half of the students entering UA are under-prepared for the rigors of college coursework. High school graduation rates are declining and in order for UA to provide the State with the same number of qualified graduates, including graduates in high demand job areas, UA must ensure that those who do enter UA succeed and go on to earn a degree or certification in a timely manner. State investment in this area provides UA with strengthened partnerships with K-12 schools, which include summer bridging programs, career awareness, outreach, and testing and placement.

Providing Leadership and Fostering Partnerships

UA is continuing to strengthen relationships with industry partners including health care providers, construction and mining operators, and engineering firms. UA's leadership, in combination with the support of these partners, enables timely and responsive curriculum offerings. The result is Alaskan workers trained to meet industry needs. UA leadership in research and development, from policy and economics to engineering and natural resources, has been, and will continue to be, a key to major economic advancements. Partnerships with state entities include setting state climate research priorities in concert with various agencies through the State Committee on Research (SCoR) and the Alaska Climate Change Sub-Cabinet. Additional state partnerships focus on identifying and meeting workforce development priorities with Alaska Workforce Investment Board (AWIB) and the Alaska Department of Labor (AKDOL), including participation in the AGIA Training Plan and partnering with the Alaska Mental Health Trust and the Department of Health and Social Services to reduce the healthcare worker shortage. UA is also involved with the Department of Education on teacher preparation through mentoring programs. These partnerships and state level alignment provide focused attention to state policy priorities as well as integrated approaches to achieving desired state results.

Preparing Alaska for a Successful Future

The university is providing relevant and timely academic programs to meet Alaska's workforce needs, developing competitive university research as an industry, and maintaining the highest level of public accountability and transparency. These efforts are essential to addressing the training and research necessary for developing a gas pipeline. These endeavors on behalf of all Alaskans require developing and refining responsive instructional and research programs, recruiting students, retaining faculty and staff through competitive compensation and a positive working environment, and building the necessary information technology and facilities infrastructure. Continued State support for UA in addressing fixed cost increases to maintain existing programs, plus modest growth in programs will provide UA the ability to support Alaska's future success.

Preparing Alaskans for Jobs

The University of Alaska will continue to work with Alaskan industries to create the degree and certification programs those jobs will require. Growth has been focused on high demand occupations and more than 100 new program offerings have been added since FY00. About 5,000 students complete vocational training at UA each year, ranging from a course to a degree, and enter the workforce. Upon graduation, these students have been recruited by Alaskan businesses.

The Board of Regents' program requests advance high demand programs in teacher education, health and bio-medical, engineering and other workforce programs. The university is and will continue to prioritize investments in high demand job area programs. This is an area UA has focused resources in order to best align degree program availability with state priorities. High demand job programs tend to be more expensive than other programs due to the need for competitive wages to recruit faculty; smaller class sizes because of strict accreditation limits and lab constraints, and needs for costly equipment, however students tend to complete these programs at a higher rate than other degree programs and most are now working in Alaska.

Educating students to meet state workforce needs is a responsibility to which all UA campuses contribute. Each community campus serves as a feeder to programs across the UA system. For example, nearly 35 percent of students graduating from Anchorage campus in a high demand program used course credits earned at other campuses to help meet their degree requirements. Overall, about 55 percent of students who receive a high demand program degree or certificate attended more than one campus during their career. This integrated approach provides students throughout the state with enhanced access to high demand job programs.

Expanding University Research

State investment in research will provide the necessary resources to help grow UA's research enterprise, which supports nearly 2,400 jobs in Alaska, 1,100 of which are private sector. The research industry in Alaska provides new and exciting professional employment opportunities for young Alaskans stretching from skilled technicians, biologists, computer technicians, chemists and engineers to PhD researchers in a state where retail and trade occupations have

dominated growth. UA Research is supported primarily by competitive external non-state funding. Research nationally is a \$264 billion industry. Universities account for \$36 billion of the research nationally and university research & development (R&D) is a growth industry. Additionally, the state's policy direction will create the environment to promote research endeavors important to Alaska industry. Areas for investment include: Energy, Climate and Biomedical Programs. Knowledge in all these research areas will benefit the state. For every one dollar of state funding dedicated to research UA leverages five dollars from external sources.

UA is aggressively working toward energy solutions for the state and its diverse communities. UA, through the Alaska Center for Energy and Power (ACEP) based at the University of Alaska Fairbanks is dedicated to applied energy research and testing focused on lowering the cost of energy throughout Alaska and developing economic opportunities for the State, its residents, and its industries. Cooperative Extension will work with the Alaska Center for Energy and Power (ACEP) and other University researchers to bring applicable energy research information to communities throughout the State.

The University is requesting funding in FY11 for operating the Alaska Center for Energy and Power (ACEP). ACEP is responsible for setting the course for future energy research both at ACEP and across the university system. Funding also supports faculty leaders in critical areas such as geothermal technologies and exploration, renewable power (e.g., wind, solar, bio and hydrokinetic), and alternative fuels.

Research in climate change impacts is critical to the state's future. State investment will support multiple research entities at UAA, UAF, and UAS to carry out research that is called for in the Alaska State Legislature's Climate Impact Assessment Commission. UA has considerable expertise and visibility in its research on climate change.

Biomedical, behavioral, and health research spans several institutes, centers, colleges, schools, and departments across the University of Alaska. In addition to serving state needs, active research programs are vital for the education and training of undergraduate, graduate, preprofessional and professional students. Growth of biomedical and behavioral research at UA is essential for improving the health and welfare of Alaskans. Moreover, it creates opportunities to diversify Alaska's economy through support of sponsored research and it builds intellectual infrastructure necessary to develop biotechnology in the state. State investment is necessary to enhance UA's National Institute of Health competitiveness.

UA continues to look for opportunities to enhance competitive research. State funding enables UA to match and leverage research support, thereby increasing research output and opportunities for meaningful research experiences among students.

The likelihood of future research growth is severely constrained by facilities. Funding for UA's capital request for the UAF Life Sciences classroom and Lab Facility, will provide the urgently needed research and classroom space and have a significant impact on both undergraduate and graduate students. The facility will also improve UA's ability to attract Federal receipts and improve the indirect cost recovery rate in the future.

Demonstrating Accountability

The University continues to demonstrate a high standard of accountability. UA has fully integrated its performance evaluation system, a process that integrates the previous legislative missions and measures process. Annual campus operating, financial and performance reviews are conducted by the President and cover all aspects of campus operations, budgets, enrollment and performance results. The University welcomes and encourages high expectations and scrutiny from public groups such as Commonwealth North, Alaska Workforce Investment Board, Municipalities, and Chamber of Commerce organizations. The university continues to look for ways to contain costs, to operate more efficiently, and to make the best use of limited resources.

UA regularly conducts peer reviews to monitor efficiency relative to similar institutions such as staffing levels, instructional cost per student, and increases in non-general fund revenue including development efforts. These peer comparisons help UA establish standards and build efficiencies throughout the system.

Another area of responsible stewardship is facilities maintenance. UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current facilities value, approximately \$27 million in FY10. In FY09 UA campuses invested over \$29 million for facilities maintenance. Per national standard, in addition to the \$25-\$30 million annual operating maintenance investment, a minimum annual investment of \$50 million is necessary for major capital renewal and renovation to avoid adding to the deferred maintenance backlog. From 2001-2010, as its first capital budget priority, UA has submitted capital funding requests averaging \$79 million for annual major R&R requirements, however, an average of

only \$16 million was funded.

Due to inconsistent and inadequate funding for major renewal, UA's major R&R inventory (the cumulative backlog of facilities renewal sometimes referred to as deferred maintenance) is above a reasonable threshold. UA has nearly 400 facilities with 6.4 million gross square feet worth over \$1.8 billion. Of these facilities more than half are over 30 years-old and the inventory of major R&R and deferred renewal projects is in excess of \$900 million. The Department of Transportation and K-12 have similar deferred maintenance issues. Protecting and fully utilizing the state's existing facility assets through appropriate annual renewal and replacement is critical to future success for UA and all state entities.

There is a solution for the state that would both protect existing state assets by paying down excess deferred maintenance and provide the opportunity for Alaskan contractors. The state should invest in a major renewal and deferred maintenance pay-down program. The pay-down schedule could start modest and grow to a level sufficient to cover deferred maintenance needs.

Significant Changes in Results to be Delivered in FY2011

UA's performance evaluation process, in place since FY04, is the mechanism used to communicate, drive and measure resource alignment and progress toward meeting the Board of Regents' strategic goals. Performance impacts are a key consideration in the development of budget request and distribution recommendations, and the long-range fiscal and performance plan. The university currently utilizes six common, system wide performance measures, referred to as "End Results" by the State of Alaska, including: high demand job area program awards, student retention, student credit hour enrollment, non-credit instruction, grant-funded research expenditures, and university generated revenue. These metrics provide an indication of UA's overall success and the state's commitment to higher education.

Within the context of the strategic goals, the Board of Regents' FY11 budget request provides for maintaining the responsive programs already established and provides for priority program growth.

After adjusted base requirements, the program enhancement and growth focus will be in the following areas:

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

Information contained in the Significant Changes in Results to be Delivered sections of this FY2011 budget request is based upon the FY2011 University of Alaska Budget Request approved by the Board of Regents of the University of Alaska.

Major Department Accomplishments in 2009

In FY09, the state appropriation increase of \$20.5 million covered the majority of UA's fixed costs and directed \$6.8

million toward the Board of Regents' priority program requests in health, engineering and construction management, and fisheries.

Below are some of the highlights of the results of these program investments in FY09.

Health occupations: at UAA, the first Occupational Therapy students began their doctorate programs in Fall 2008; ten more have been admitted to start in Fall 2009. A cohort of 20 Physicians Assistant (PA) students started in Fall 2009, doubling the volume of Alaskans in the program and marking the first time the full PA training can be completed in Alaska. The program is a collaborative effort with the University of Washington MEDEX Northwest Physician Assistant Program, responding to the need for practitioners in rural and underserved communities.

The WWAMI expansion from 10 to 20 medical students moved from a temporary funding source to a base funding source, which is a first step toward delivering key professional programs such as occupational and physical therapy in Alaska. The WWAMI Biomedical Program was again ranked No. 1 in the Primary Care education, Rural Medicine, and Family Medicine in U.S. News and World Report's 2009 list of America's Best Graduate Schools.

Engineering and construction management: this funding represents the first major investment in the University's plan to double the number of undergraduate trained engineers for Alaska. At UAF, funding was directed towards student recruitment, advising, core instruction in math and physics, lab equipment, graduate teaching assistants for added focus on laboratory instruction, support of a graduate certificate in Construction Management and a modest amount for additional engineering instructional faculty. The funding at UAF provided 13 graduate assistants and one additional faculty member to meet the added demand for core math, physics and science requirements; a staff position serving as a recruiter and freshman advisor; 13 engineering graduate assistants serving as TAs and engineering lab instructors; and on-going lab equipment requirements.

At UAA, the School of Engineering successfully completed recruitments for eight new and replacement faculty positions. They include three with specializations in Geomatics, two each in Mechanical and Electrical Engineering and one in Computer Systems Engineering. The School also applied for and received Accreditation Board for Engineering and Technology (ABET) accreditation for new programs to serve the needs of the Anchorage community and industries.

Fisheries: the revised Bachelor of Science in Fisheries Science and the new Minor in Fisheries curricula were implemented in fall 2008. The Bachelor of Arts in Fisheries was approved in September 2008 by the Northwest Commission on Colleges and Universities and was made available for the spring 2009 semester. Sixteen undergraduate students participated in fisheries internships from summer 2008 through spring 2009, with an additional 10 undergraduate students enrolled in the internship program for summer 2009.

Additional program funding was provided for general education requirements, a career counselor at Mat-Su Campus and the Alaska Teacher Placement (ATP) Program.

Student Success Measures

UA has experienced ongoing growth in enrollment of High Demand Jobs Areas (HDJA) program majors, up 530 (5 percent) from FY08 to FY09.

The UA Scholars program has been a significant factor in meeting high demand job needs of the state. Altogether, since 1999, more than 4,750 top Alaska high school graduates have enrolled at UA as of fall 2009. Of added value, UA Scholars stay and work in Alaska at a higher rate relative to UA graduates as a whole. The UA Scholars program has demonstrated positive direct and indirect impacts on the significant improvement on Alaska high school graduates staying in-state for higher education. Prior to the start of the program, 43 percent of Alaska high school graduates went to college, and 45 percent of those attended UA. Today 48 percent of Alaska high school graduates go to college and of those more than 60 percent attend UA.

University Generated Revenue

University generated revenue is essential to UA program offerings. University generated revenue (UGR) reached \$381 million in FY09, an increase of \$2 million (0.5 percent) over the FY08 performance level of \$379 million.

Additional Accomplishments University-wide

-The University of Alaska is now granting eligible veterans, their spouses and children in-state tuition at any of the UA system's 16 campuses. The UA Board of Regents approved granting veterans residency for tuition purposes in June. Students accepting the benefit must move to Alaska and live here while taking classes.

-Alaska's T. Rowe Price College Savings Plan (mirrored in Alaska and available to you as the UA College Savings Plan) was named as one of the top five 529 plans by Kiplinger's.

-The University of Alaska's efforts to encourage students to fill out their Free Application for Federal Student Aid this year have helped to result in more than 4,400 students doing just that in February, a 22 percent jump in FAFSAs compared to February last year.

-Grace Schaible received the President's Medal of Excellence at a reception at the Museum of the North because her generous endowment, over \$1.1 million, was instrumental in the renovation of the state-of-the-art facility. Indeed there are few aspects of the University that she has not been an instrumental part of. Schaible has had a lifetime of service to the State of Alaska and has been steadfast and generous in her support of the University of Alaska.

-The UA Scholars program continues to keep Alaska's top high school graduates in state while continuing their education at the University of Alaska. The program offers scholarships to the top ten percent of students graduating at Alaskan high schools. Since implementation of the UA Scholars Program in 1999, a total of 4,754 students have accepted the scholarship at least one semester.

Currently 1,946 UA Scholars are enrolled at the University of Alaska.

Since inception of the Program, 842 UA Scholars have earned a total of 969 degrees from the University of Alaska.

Of the graduates, 21 have completed a master's degree.

Among graduates, 98% are living in AK and 82% are working in-state.

-GCI presented a gift of broadband capacity to the University of Alaska worth an estimated \$30.0 million. UA's Chief Information Technology Officer Steve Smith said the broadband gift spans 10 years and provides up to 10 gigabits-per-second from Anchorage to Seattle in increments of 622 megabits-per-second, also known as an OC-12.

Please refer to individual RDU and component level narratives for specific accomplishments.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Budget	1,415.1	0.0	0.0	1,415.1	1,652.0	0.0	0.0	1,652.0	2.0	0.0	430.5	432.5
Reductions/Additions												
Statewide Programs & Services	24,980.7	713.9	32,770.2	58,464.8	26,705.5	3,228.8	35,933.2	65,867.5	28,055.8	3,259.8	36,799.3	68,114.9
Univ of Alaska Anchorage	112,882.7	23,159.3	119,451.5	255,493.5	118,526.3	23,261.7	133,475.5	275,263.5	121,357.1	23,481.2	137,373.6	282,211.9
Small Business Dev Center	0.0	0.0	550.0	550.0	807.2	0.0	80.0	887.2	807.2	0.0	84.0	891.2
Univ of Alaska Fairbanks	126,485.4	78,190.1	145,608.2	350,283.7	126,672.5	87,147.9	156,635.8	370,456.2	132,023.4	88,020.3	163,467.8	383,511.5
Univ of Alaska Comm Campuses	22,290.0	10,360.6	17,667.0	50,317.6	24,248.0	12,578.7	19,420.5	56,247.2	24,499.4	12,645.1	19,707.0	56,851.5
Univ of Alaska Southeast	26,034.7	3,931.5	16,425.2	46,391.4	26,543.5	5,341.4	22,600.4	54,485.3	27,184.8	5,392.3	23,267.9	55,845.0
Totals	314,088.6	116,355.4	332,472.1	762,916.1	325,155.0	131,558.5	368,145.4	824,858.9	333,929.7	132,798.7	381,130.1	847,858.5

Funding Source Summary

All dollars in thousands

Funding Sources	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
1002 Federal Receipts	116,355.4	131,558.5	132,798.7
1003 General Fund Match	4,777.3	4,777.3	4,777.3
1004 General Fund Receipts	309,015.5	320,076.9	328,546.6
1007 Inter-Agency Receipts	13,092.9	14,170.0	15,301.1
1037 General Fund / Mental Health	295.8	300.8	605.8
1048 University Restricted Receipts	257,050.3	288,813.8	299,782.2
1061 Capital Improvement Project Receipts	4,614.0	7,300.0	7,630.7
1092 Mental Health Trust Authority Authorized Receipts	1,407.6	1,617.0	1,693.2
1151 Technical Vocational Education Program Account	4,723.6	4,723.6	5,201.9
1174 UA Intra-Agency Transfers	51,033.7	51,521.0	51,521.0
1175 Business License and Corporation Filing Fees and Taxes	550.0		
Totals	762,916.1	824,858.9	847,858.5

Position Summary

Funding Sources	FY2010 Management Plan	FY2011 Governor
Permanent Full Time	4,694	4,694
Permanent Part Time	222	222
Non Permanent	0	0
Totals	4,916	4,916

FY2011 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
UAF Life Sciences Classroom and Lab Facility	0	0	108,600,000	108,600,000
Feasibility Study for Community Campuses	1,400,000	0	0	1,400,000
University Receipt Authority	0	0	15,000,000	15,000,000
Maintaining Existing Facilities Renewal and Renovation Annual Requirement	37,500,000	0	0	37,500,000
Department Total	38,900,000	0	123,600,000	162,500,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2010 Management Plan to FY2011 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	325,155.0	131,558.5	368,145.4	824,858.9
Adjustments which will continue current level of service:				
-Budget Reductions/Additions	-1,652.0	0.0	0.0	-1,652.0
-Statewide Programs & Services	693.3	0.0	-6.0	687.3
-Univ of Alaska Anchorage	1,441.8	0.0	596.6	2,038.4
-Univ of Alaska Fairbanks	2,891.5	-100.0	2,103.3	4,894.8
-Univ of Alaska Comm Campuses	-316.9	-451.8	-694.8	-1,463.5
-Univ of Alaska Southeast	420.3	0.0	252.9	673.2
Proposed budget increases:				
-Budget Reductions/Additions	2.0	0.0	430.5	432.5
-Statewide Programs & Services	657.0	31.0	872.1	1,560.1
-Univ of Alaska Anchorage	1,389.0	219.5	3,301.5	4,910.0
-Small Business Dev Center	0.0	0.0	4.0	4.0
-Univ of Alaska Fairbanks	2,459.4	972.4	4,728.7	8,160.5
-Univ of Alaska Comm Campuses	568.3	518.2	981.3	2,067.8
-Univ of Alaska Southeast	221.0	50.9	414.6	686.5
FY2011 Governor	333,929.7	132,798.7	381,130.1	847,858.5

Department Totals - Operating Budget
University of Alaska

Description	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Department Totals	762,916.1	823,208.9	824,858.9	824,858.9	847,858.5	22,999.6	2.8%
Objects of Expenditure:							
71000 Personal Services	454,875.0	488,038.6	488,038.6	482,731.5	494,905.1	12,173.6	2.5%
72000 Travel	21,894.3	23,724.5	23,724.5	22,562.6	23,472.6	910.0	
73000 Services	175,459.1	192,822.9	194,472.9	208,724.1	216,741.9	8,017.8	3.8%
74000 Commodities	68,415.1	72,032.8	72,032.8	67,943.8	69,113.8	1,170.0	1.7%
75000 Capital Outlay	14,193.0	17,838.0	17,838.0	15,701.2	16,353.2	652.0	4.2%
77000 Grants, Benefits	22,510.7	21,596.7	21,596.7	22,104.1	22,104.1	0.0	0.0%
78000 Miscellaneous	5,568.9	7,155.4	7,155.4	5,091.6	5,167.8	76.2	1.5%
Funding Source:							
1002 Fed Rcpts	116,355.4	131,558.5	131,558.5	131,558.5	132,798.7	1,240.2	0.9%
1003 G/F Match	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0%
1004 Gen Fund	309,015.5	318,426.9	320,076.9	320,076.9	328,546.6	8,469.7	2.6%
1007 I/A Rcpts	13,092.9	14,170.0	14,170.0	14,170.0	15,301.1	1,131.1	8.0%
1037 GF/MH	295.8	300.8	300.8	300.8	605.8	305.0	101.4%
1048 Univ Rcpt	257,050.3	288,813.8	288,813.8	288,813.8	299,782.2	10,968.4	3.8%
1061 CIP Rcpts	4,614.0	7,300.0	7,300.0	7,300.0	7,630.7	330.7	4.5%
1092 MHTAAR	1,407.6	1,617.0	1,617.0	1,617.0	1,693.2	76.2	4.7%
1151 VoTech Ed	4,723.6	4,723.6	4,723.6	4,723.6	5,201.9	478.3	10.1%
1174 UA I/A	51,033.7	51,521.0	51,521.0	51,521.0	51,521.0	0.0	0.0%
1175 BLic&Corp	550.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals:							
General Funds	314,088.6	323,505.0	325,155.0	325,155.0	333,929.7	8,774.7	2.7%
Federal Funds	116,355.4	131,558.5	131,558.5	131,558.5	132,798.7	1,240.2	0.9%
Other Funds	332,472.1	368,145.4	368,145.4	368,145.4	381,130.1	12,984.7	3.5%
Positions:							
Permanent Full Time	4,694	4,694	4,694	4,694	4,694	0	0.0%
Permanent Part Time	222	222	222	222	222	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary General Funds Only
University of Alaska

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Budget Reductions/Additions							
Systemwide Reduction/Additions	1,415.1	-398.0	1,652.0	1,652.0	2.0	-1,650.0	-99.9%
RDU Totals:	1,415.1	-398.0	1,652.0	1,652.0	2.0	-1,650.0	-99.9%
Statewide Programs and Services							
Statewide Services	13,995.8	14,732.5	14,638.1	14,519.8	15,079.4	559.6	3.9%
Office of Information Technology	10,364.1	10,488.6	10,476.6	10,476.6	11,231.0	754.4	7.2%
Systemwide Education & Outreach	620.8	1,593.0	1,590.8	1,709.1	1,745.4	36.3	2.1%
RDU Totals:	24,980.7	26,814.1	26,705.5	26,705.5	28,055.8	1,350.3	5.1%
University of Alaska Anchorage							
Anchorage Campus	95,590.0	101,835.3	101,754.3	101,754.3	104,550.9	2,796.6	2.7%
Kenai Peninsula College	7,303.9	6,559.4	6,555.9	6,555.9	6,539.0	-16.9	-0.3%
Kodiak College	2,718.3	2,756.5	2,753.0	2,753.0	2,754.0	1.0	0.0%
Matanuska-Susitna College	4,214.4	4,350.3	4,347.1	4,347.1	4,371.4	24.3	0.6%
Prince Wm Sound Comm College	3,056.1	3,119.2	3,116.0	3,116.0	3,141.8	25.8	0.8%
RDU Totals:	112,882.7	118,620.7	118,526.3	118,526.3	121,357.1	2,830.8	2.4%
Small Business Development Center							
Small Business Dev Center	0.0	807.2	807.2	807.2	807.2	0.0	0.0%
RDU Totals:	0.0	807.2	807.2	807.2	807.2	0.0	0.0%
University of Alaska Fairbanks							
Fairbanks Campus	105,713.3	105,436.8	105,363.5	105,084.6	109,526.9	4,442.3	4.2%
Fairbanks Organized Research	20,772.1	21,349.5	21,309.0	21,587.9	22,496.5	908.6	4.2%
RDU Totals:	126,485.4	126,786.3	126,672.5	126,672.5	132,023.4	5,350.9	4.2%
University of Alaska Community Campuses							
Bristol Bay Campus	1,269.1	1,394.7	1,391.8	1,349.4	1,371.6	22.2	1.6%
Chukchi Campus	882.8	1,002.3	998.9	948.7	946.0	-2.7	-0.3%
College of Rural and Comm Dev	4,613.7	4,872.0	4,862.6	5,403.2	5,477.5	74.3	1.4%
Interior-Aleutians Campus	1,673.7	1,831.1	1,827.7	1,714.5	1,748.8	34.3	2.0%
Kuskokwim Campus	3,111.3	3,231.7	3,228.2	2,893.4	2,923.9	30.5	1.1%
Northwest Campus	1,621.8	1,712.1	1,708.7	1,708.7	1,715.3	6.6	0.4%
Tanana Valley Campus	5,339.1	5,883.7	5,880.2	5,880.2	5,836.9	-43.3	-0.7%
Cooperative Extension Service	3,778.5	4,352.5	4,349.9	4,349.9	4,479.4	129.5	3.0%
RDU Totals:	22,290.0	24,280.1	24,248.0	24,248.0	24,499.4	251.4	1.0%
University of Alaska Southeast							
Juneau Campus	20,756.0	21,122.1	21,076.8	21,076.8	21,702.7	625.9	3.0%
Ketchikan Campus	2,375.1	2,439.3	2,436.4	2,436.4	2,457.8	21.4	0.9%
Sitka Campus	2,903.6	3,033.2	3,030.3	3,030.3	3,024.3	-6.0	-0.2%
RDU Totals:	26,034.7	26,594.6	26,543.5	26,543.5	27,184.8	641.3	2.4%
General Funds:	314,088.6	323,505.0	325,155.0	325,155.0	333,929.7	8,774.7	2.7%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	314,088.6	323,505.0	325,155.0	325,155.0	333,929.7	8,774.7	2.7%

Component Summary All Funds
University of Alaska

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Budget Reductions/Additions							
Systemwide Reduction/Additions	1,415.1	2.0	1,652.0	1,652.0	432.5	-1,219.5	-73.8%
RDU Totals:	1,415.1	2.0	1,652.0	1,652.0	432.5	-1,219.5	-73.8%
Statewide Programs and Services							
Statewide Services	33,236.8	37,340.4	37,340.4	35,845.9	36,926.2	1,080.3	3.0%
Office of Information Technology	16,860.2	18,892.5	18,892.5	19,118.7	20,122.8	1,004.1	5.3%
Systemwide Education & Outreach	8,367.8	9,634.6	9,634.6	10,902.9	11,065.9	163.0	1.5%
RDU Totals:	58,464.8	65,867.5	65,867.5	65,867.5	68,114.9	2,247.4	3.4%
University of Alaska Anchorage							
Anchorage Campus	224,916.3	242,968.9	242,968.9	242,968.9	249,694.5	6,725.6	2.8%
Kenai Peninsula College	13,182.2	11,747.4	11,747.4	11,747.4	11,799.0	51.6	0.4%
Kodiak College	3,604.5	4,309.5	4,309.5	4,309.5	4,329.0	19.5	0.5%
Matanuska-Susitna College	7,788.3	9,169.6	9,169.6	9,169.6	9,252.6	83.0	0.9%
Prince Wm Sound Comm College	6,002.2	7,068.1	7,068.1	7,068.1	7,136.8	68.7	1.0%
RDU Totals:	255,493.5	275,263.5	275,263.5	275,263.5	282,211.9	6,948.4	2.5%
Small Business Development Center							
Small Business Dev Center	550.0	887.2	887.2	887.2	891.2	4.0	0.5%
RDU Totals:	550.0	887.2	887.2	887.2	891.2	4.0	0.5%
University of Alaska Fairbanks							
Fairbanks Campus	219,200.7	235,165.9	235,165.9	231,998.5	241,623.4	9,624.9	4.1%
Fairbanks Organized Research	131,083.0	135,290.3	135,290.3	138,457.7	141,888.1	3,430.4	2.5%
RDU Totals:	350,283.7	370,456.2	370,456.2	370,456.2	383,511.5	13,055.3	3.5%
University of Alaska Community Campuses							
Bristol Bay Campus	3,579.6	3,499.4	3,499.4	3,605.2	3,653.2	48.0	1.3%
Chukchi Campus	2,305.7	2,035.3	2,035.3	2,058.1	2,070.6	12.5	0.6%
College of Rural and Comm Dev	11,940.5	13,239.0	13,239.0	13,389.3	13,531.0	141.7	1.1%
Interior-Aleutians Campus	4,832.8	4,833.2	4,833.2	5,110.3	5,180.4	70.1	1.4%
Kuskokwim Campus	6,128.9	6,532.2	6,532.2	6,197.4	6,277.0	79.6	1.3%
Northwest Campus	2,900.0	2,924.2	2,924.2	2,914.7	2,935.1	20.4	0.7%
Tanana Valley Campus	11,211.5	12,711.2	12,711.2	12,711.2	12,717.4	6.2	0.0%
Cooperative Extension Service	7,418.6	10,472.7	10,472.7	10,261.0	10,486.8	225.8	2.2%
RDU Totals:	50,317.6	56,247.2	56,247.2	56,247.2	56,851.5	604.3	1.1%
University of Alaska Southeast							
Juneau Campus	35,755.4	41,595.1	41,595.1	42,123.1	43,385.0	1,261.9	3.0%
Ketchikan Campus	4,341.9	5,176.0	5,176.0	4,976.0	5,032.1	56.1	1.1%
Sitka Campus	6,294.1	7,714.2	7,714.2	7,386.2	7,427.9	41.7	0.6%
RDU Totals:	46,391.4	54,485.3	54,485.3	54,485.3	55,845.0	1,359.7	2.5%
General Funds:	314,088.6	323,505.0	325,155.0	325,155.0	333,929.7	8,774.7	2.7%
Federal Funds:	116,355.4	131,558.5	131,558.5	131,558.5	132,798.7	1,240.2	0.9%
Other Funds:	332,472.1	368,145.4	368,145.4	368,145.4	381,130.1	12,984.7	3.5%
Total Funds:	762,916.1	823,208.9	824,858.9	824,858.9	847,858.5	22,999.6	2.8%

Component Summary All Funds
University of Alaska

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Permanent Full Time:	4,694	4,694	4,694	4,694	4,694	0	0.0%
Permanent Part Time:	222	222	222	222	222	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	4,916	4,916	4,916	4,916	4,916	0	0.0%