

State of Alaska FY2012 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))

CURRENT CAPACITY									
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Student Instruction	271,738.5	233,743.5	55,787.1	49,913.1	611,182.2	3680	157	0	78.6%
2 Research: Advancing Knowledge, Basic and Applied	36,339.8	49,056.0	13,789.5	73,304.6	172,489.9	751	30	0	13.3%
3 Service: Sharing Knowledge to Address Community Needs	27,110.1	22,037.5	6,371.6	9,581.0	65,100.2	263	35	0	7.6%
4 Fairbanks Pipeline Training (DOLWD)	0.0	684.6	197.8	0.0	882.4	0	0	0	0.1%
5 Graduate Medical Education Family Practice	2,200.0	0.0	0.0	0.0	2,200.0	0	0	0	0.3%
FY2011 Management Plan	337,388.4	305,521.6	76,146.0	132,798.7	851,854.7	4694	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.

Priority Program 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 public 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

-  The University of Alaska awarded 260 (11 percent) more degrees, certificates and occupational endorsements in high demand job area (HDJA) programs in FY10 than FY09 for a total of 2,723 HDJA awards, exceeding the FY10 target of 2,679 awards.
-  The University of Alaska undergraduate retention rate reached an all time high of 68.1 percent in FY10, an increase of 1.3 percent from the FY09 performance level, exceeding the FY09 target of 68.0 percent.
-  FY10 student credit hours (SCH) delivered by the University of Alaska reached an all time high of 603,000 SCH, well above the target level set for FY10 of 574,000 SCH delivered.
-  2,355 recent Alaska high school graduates attended UA in FY10, representing a 9 percent (190 student) increase from FY09, exceeding the target level of 2,200 students.
-  The retention rate for first-time, full-time baccalaureate degree-seeking freshmen reached a record level of 76.1 percent in FY10, an increase of 3.7 percent over FY09, exceeding the FY10 target of 74.0 percent.

- ↑ The University of Alaska awarded 148 baccalaureate Engineering degrees in FY10, marking a 57 percent (54 degree) increase over FY09, and an 83 percent increase over FY08. This performance surpassed the FY10 goal of 110 degrees awarded.
- ➔ The University of Alaska awarded 816 degrees, certificates, and occupational endorsements in health-related fields in FY10, a 15 percent increase from FY09, although below the FY10 target of 830 awards.
- ➔ The retention rate for baccalaureate degree-seeking UA Scholars was 83.7 percent in FY10, which was a 1.7 percent decrease from FY09, and fell short of the very aggressive FY10 goal of 87 percent.

Research: Advancing Knowledge, Basic and Applied

- ↑ University restricted research expenditures totaled \$130 million in FY10, which was a 9 percent (\$10.8 million) increase from the FY09 performance level, surpassing the target level set for FY10 of \$118.3 million.
- ↑ University restricted research expenditures totaled \$131 million in FY10, which was a 9 percent (\$10.8 million) increase from the FY09 performance level, surpassing the target level set for FY10 of \$118.3 million.
- ↑ The \$92.7 million in research expenditures in areas of importance to Alaska in FY10 represented a 6 percent increase from FY09, exceeding the FY10 target of \$90 million.
- ➔ IAB had \$18.4 million in restricted research expenditures in FY10, a 2 percent (\$0.3 million) increase from the FY09 performance level.
- ↑ Nearly 389 students enrolled in UAF PhD programs in FY10, a near 8 percent (28 student) increase over FY09, and exceeding the FY10 target of 350 students.

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 	<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

Major Activities to Advance Strategies

outreach, advising, counseling and placement

Key Department Challenges**Student Success Initiatives**

Challenge: To provide the learning environments, support systems, academic programs, facilities, technology and faculty to enable the life-long success of our students. 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

Challenge: 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

Challenge: To provide relevant and timely academic programs to meet Alaska's workforce needs, develop competitive university research as an industry, and maintain the highest level of public accountability and transparency. Efforts in these areas are essential to address 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 and maintaining the necessary information technology and facilities infrastructure. Continued State support for UA in addressing fixed cost increases to maintain existing programs, plus focused program sustainment funding will provide UA the ability to adapt to the Board of Regents' expectations as well as meet the state's fiscal guidelines.

Preparing Alaskans for Jobs

Challenge: To address the workforce needs of the State of Alaska. 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. High Demand Job Area (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 Alaska Department of Labor and Workforce Development (DoLWD) workforce projections. 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, and health/bio-

medical. 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.

Enhancing Competitive Research

Challenge: To continue to search for opportunities to increase funding to enhance competitive research in the state. 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 and development (R and 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

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.

Demonstrating Accountability

Challenge: To continue to demonstrate a high standard of accountability. To this end, 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 occur which 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 \$28.5 million in FY11. In FY10 UA campuses invested over \$32.8 million for facilities maintenance. Per national standard, in addition to the \$25-\$35 million annual operating maintenance investment, an additional annual capital investment is necessary for major renewal and repurposing to avoid adding to the deferred maintenance backlog. As its first capital budget priority, UA has consistently submitted capital funding requests for annual renewal and repurposing.

UA has nearly 400 facilities with 6.7 million gross square feet worth over \$1.9 billion. Of these facilities, more than half are over 30 years old and the inventory of deferred maintenance and renewal and repurposing projects is in excess of \$800 million. The Governor is committed to reducing the deferred maintenance backlog around the state and has included \$100 million in FY12 for statewide deferred maintenance, of which \$37.5 million is allocated for University deferred maintenance projects. The Governor further demonstrates his commitment to reducing the State's deferred maintenance by committing to include \$100 million for deferred maintenance projects in each of the next four years. This commitment to maintaining existing facilities is essential to the future success of UA.

Significant Changes in Results to be Delivered in FY2012

Information contained in the Significant Changes in Results to be Delivered sections of this FY2012 Budget request is based upon the FY2012 University of Alaska Budget Request approved by the Board of Regents of the University of Alaska.

With the passage of Proposition B, construction will begin on projects throughout the state that will enhance, revitalize and create world-class university facilities that will attract fresh new minds and keep our best minds here.

The University of Alaska will continue working with the State of Alaska on the Alaska Performance Scholarship which was created in 2010 and may be available to the high school class of 2011.

The FY12 budget request includes a base funding request for items that received one-time funding in FY11 and for focused program sustainment funding in the important areas of student success; high demand jobs; and competitive research.

The proposed budget provides UA with the ability to adapt to Board expectations as well as to meet the state's fiscal guidelines.

Program investments presented are prioritized using the following principles: enhancing student success and college readiness with an emphasis on increasing student enrollment, retention through to graduation; preparing Alaskans for the state's high demand jobs; capturing grants in competitive research; providing community intellectual growth opportunity, thus enriching the lives of Alaskans through learning and job skills.

After adjusted base requirements, funding requests are focused in the strategic areas of Student Success Initiatives; High Demand Jobs; and Energy Research programs.

- **FY11 One-time Funded Priority Programs to Baseline**
The requested funding will provide base funds for one-time funded programs, including the necessary positions for operation of the UAA ConocoPhillips Integrated Science Building and UAF Summer Science and Math Camps.
- **Student Success Initiatives**
Programs will offer students support to increase student enrollment and completion in the Teacher Education Program at UAS and expand essential online programs and courses for students. UAS has a strong Information Technology Department whose experts assist in the use of instructional technology in both local

and distance classes across the University of Alaska.

- **High Demand Jobs in Health/Bio-Medical and Teacher Education**
Funding investments in Health and Bio-Medical and Teacher Education continue to be a priority for UA. Continued investment in these areas will work to keep up with the need for trained professional providers necessary to meet the State's growing needs.
- **Enhancing Competitive Research**
The Alaska Center for Energy and Power (ACEP) is seeking grants and gifts in order to hire additional faculty research leaders to accelerate development of new research programs that could lead to affordable energy solutions for Alaskan communities and businesses.

Major Department Accomplishments in 2010

Below are some of the University of Alaska highlights in FY10.

Health occupations: At UAA, the first Occupational Endorsement Certificates in Medical Coding and Corrections were awarded this year. The number of health awards granted by UAF were up more than 61% to 221 due to occupational endorsements in several health-related areas were awarded for the first time, the Nurse Aide program graduated its first cohort of nine and the Rural Human Services had an unusually large number of graduates (the growth in this area is very dependent on sponsorships and grants).

Energy: Mat-Su College developed an 8-course, 23 credit Occupational Endorsement Certificate in Renewable Energy. State funding received in 2010 for the Alaska Center for Energy and Power (ACEP) will sustain and build upon the initial investment of the Institute of Northern Engineering. The ACEP Director and support staff is necessary to ensure continuation of the energy program and to set the course for future energy research at both ACEP and across the university system.

Technology: At UAA, Kenai Peninsula College (KPC) began video streaming eight Process Technology courses to support North Slope work schedules.

High Demand Job Area Program Awards and Undergraduate Retention: UA experienced a near 11 percent increase (260 awards) in High Demand Job Area program awards from FY09 to FY10. The University of Alaska undergraduate retention rate reached an all time high at 68.1 percent in FY10. UA continues to pursue strategies to increase overall graduation and retention rates including ensuring course availability, recruiting and retaining more UA Scholars, and increased emphasis on student engagement and satisfaction.

Partnerships: New agreements were signed between the UAA Culinary Arts and Hospitality program and Juneau's new Thunder Mountain High School, Soldotna High School, and the Military Youth Academy. In 2010, UAS began a joint collaboration between UAS, the City and Borough of Juneau, and the U.S. Forest Service to develop and deliver educational opportunities, conduct research, and promote learning for the community about temperate rainforests through the creation of the Alaska Coastal Rainforest Center.

Sustainability: UAA and UAF inaugurated the first annual Sustainability Cup Challenge this year in an environmentally-friendly version of the longstanding hockey rivalry. The school that earns the highest grade from the Sustainable Endowments Institute (issued in October) will be declared the winner and will hold the Cup. The losing school's Chancellor will deliver the trophy and prepare a sustainable meal for the winning school's Chancellor using locally grown products.

American Recovery and Reinvestment ACT (ARRA): The University of Alaska has received 69 grants totaling \$197.4 million in stimulus funds. The majority of the competitive ARRA funding was received from the National Science Foundation (NSF), the National Institutes of Health (NIH), the Department of Education, and the Department of Commerce.

UA Scholars: 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, 44 percent of Alaska high school graduates went to college, and 44 percent of those attended UA. Today 50 percent of Alaska high school graduates go to college and of those more than 63 percent attend UA.

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 4,768 students have accepted the scholarship at least one semester.

Currently 1,913 UA Scholars are enrolled at the University of Alaska. Since inception of the Program, UA Scholars have earned a total of 1,531 degrees, certificates and endorsements from the University of Alaska. Of the graduates, 23 have completed a master's degree. Among graduates, 98% are living in AK and 82% are working in-state.

Additional Accomplishments University-wide:

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 4,969 students doing just that in February, a 12% percent jump in FAFSAs compared to February last year.

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

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Budget	1,413.4	0.0	0.0	1,413.4	9,705.4	0.0	2,729.2	12,434.6	14,049.5	9,440.0	6,249.2	29,738.7
Reductions/Additions												
Statewide Programs & Services	42,893.2	14,512.1	873.5	58,278.8	53,998.1	9,989.2	3,163.0	67,150.3	55,133.0	9,576.5	3,163.0	67,872.5
Univ of Alaska Anchorage	221,881.2	16,005.7	27,786.0	265,672.9	234,877.4	21,979.2	22,783.7	279,640.3	240,137.8	22,045.2	23,983.7	286,166.7
Small Business Dev Center	878.5	0.0	0.0	878.5	1,441.2	0.0	1,200.0	2,641.2	0.0	0.0	0.0	0.0
Univ of Alaska Fairbanks	226,739.1	36,129.6	81,813.4	344,682.1	252,783.5	39,830.4	85,408.9	378,022.8	300,647.3	42,079.4	97,690.6	440,417.3
Univ of Alaska Comm Campuses	39,717.4	1,958.6	10,900.6	52,576.6	42,421.0	2,114.0	12,281.7	56,816.7	0.0	0.0	0.0	0.0
Univ of Alaska Southeast	42,264.8	1,488.9	4,317.5	48,071.2	47,683.4	2,233.2	5,232.2	55,148.8	48,238.9	2,233.2	5,232.2	55,704.3
Totals	575,787.6	70,094.9	125,691.0	771,573.5	642,910.0	76,146.0	132,798.7	851,854.7	658,206.5	85,374.3	136,318.7	879,899.5

Funding Source Summary

All dollars in thousands

Funding Sources	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
1002 Federal Receipts	120,503.0	132,798.7	136,318.7
1003 General Fund Match	4,777.3	4,777.3	4,777.3
1004 General Fund Receipts	323,468.3	332,005.3	337,372.5
1007 Inter-Agency Receipts	12,129.8	15,301.1	16,241.1
1037 General Fund / Mental Health	300.8	605.8	605.8
1048 University Restricted Receipts	242,517.6	300,319.7	311,066.0
1061 Capital Improvement Project Receipts	4,158.7	7,630.7	9,530.7
1092 Mental Health Trust Authority Authorized Receipts	1,556.0	1,693.2	1,481.5
1151 Technical Vocational Education Program Account	4,723.6	5,201.9	4,384.9
1174 UA Intra-Agency Transfers	52,250.4	51,521.0	58,121.0
1212 Federal Stimulus: ARRA 2009	5,188.0		
Totals	771,573.5	851,854.7	879,899.5

Position Summary

Funding Sources	FY2011 Management Plan	FY2012 Governor
Permanent Full Time	4,694	4,694
Permanent Part Time	222	222
Non Permanent	0	0
Totals	4,916	4,916

FY2012 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Annual Renewal and Repurposing	2,000,000	0	0	0	2,000,000
Federal Receipt Authority for Capital Projects	0	0	0	30,000,000	30,000,000
Deferred Maintenance and Renewal and Repurposing	37,500,000	0	0	0	37,500,000
Department Total	39,500,000	0	0	30,000,000	69,500,000

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 FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	337,388.4	305,521.6	76,146.0	132,798.7	851,854.7
Adjustments which will continue current level of service:					
-Budget Reductions/Additions	-1,487.0	0.0	0.0	0.0	-1,487.0
-Statewide Programs & Services	584.6	316.8	-412.7	0.0	488.7
-Univ of Alaska Anchorage	1,755.5	1,276.1	-1,193.0	0.0	1,838.6
-Univ of Alaska Fairbanks	2,881.7	2,283.4	-87.5	0.0	5,077.6
-Univ of Alaska Southeast	500.2	216.9	0.0	0.0	717.1
Proposed budget decreases:					
-Budget Reductions/Additions	0.0	-489.0	0.0	0.0	-489.0
-Statewide Programs & Services	0.0	-16.5	0.0	0.0	-16.5
-Univ of Alaska Anchorage	0.0	-117.6	0.0	0.0	-117.6
-Univ of Alaska Fairbanks	0.0	-32.3	0.0	0.0	-32.3
-Univ of Alaska Southeast	0.0	-161.6	0.0	0.0	-161.6
Proposed budget increases:					
-Budget Reductions/Additions	2.0	6,318.1	9,440.0	3,520.0	19,280.1
-Statewide Programs & Services	0.0	250.0	0.0	0.0	250.0
-Univ of Alaska Anchorage	905.2	0.0	1,259.0	0.0	2,164.2
-Univ of Alaska Fairbanks	225.0	85.0	222.5	0.0	532.5
FY2012 Governor	342,755.6	315,450.9	85,374.3	136,318.7	879,899.5

Department Totals - Operating Budget
University of Alaska

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	771,573.5	850,369.7	851,854.7	851,854.7	879,899.5	28,044.8	3.3%
Objects of Expenditure:							
71000 Personal Services	467,113.6	493,692.1	493,692.1	494,879.7	505,234.1	10,354.4	2.1%
72000 Travel	21,757.7	22,472.6	22,472.6	21,640.0	21,640.0	0.0	
73000 Services	177,845.4	206,912.4	208,397.4	216,676.7	216,906.0	229.3	0.1%
74000 Commodities	62,763.3	67,845.4	67,845.4	64,259.1	64,259.1	0.0	0.0%
75000 Capital Outlay	12,584.6	15,666.2	15,666.2	14,311.8	14,311.8	0.0	0.0%
77000 Grants, Benefits	25,425.0	22,104.1	22,104.1	24,350.2	24,350.2	0.0	0.0%
78000 Miscellaneous	4,083.9	21,676.9	21,676.9	15,737.2	33,198.3	17,461.1	111.0%
Funding Source:							
1002 Fed Rcpts	120,503.0	132,798.7	132,798.7	132,798.7	136,318.7	3,520.0	2.7%
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	323,468.3	330,520.3	332,005.3	332,005.3	337,372.5	5,367.2	1.6%
1007 I/A Rcpts	12,129.8	15,301.1	15,301.1	15,301.1	16,241.1	940.0	6.1%
1037 GF/MH	300.8	605.8	605.8	605.8	605.8	0.0	0.0%
1048 Univ Rcpt	242,517.6	300,319.7	300,319.7	300,319.7	311,066.0	10,746.3	3.6%
1061 CIP Rcpts	4,158.7	7,630.7	7,630.7	7,630.7	9,530.7	1,900.0	24.9%
1092 MHTAAR	1,556.0	1,693.2	1,693.2	1,693.2	1,481.5	-211.7	-12.5%
1151 VoTech Ed	4,723.6	5,201.9	5,201.9	5,201.9	4,384.9	-817.0	-15.7%
1174 UA I/A	52,250.4	51,521.0	51,521.0	51,521.0	58,121.0	6,600.0	12.8%
1212 Fed ARRA	5,188.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	328,546.4	335,903.4	337,388.4	337,388.4	342,755.6	5,367.2	1.6%
Designated Gen (DGF)	247,241.2	305,521.6	305,521.6	305,521.6	315,450.9	9,929.3	3.2%
Other Funds	70,094.9	76,146.0	76,146.0	76,146.0	85,374.3	9,228.3	12.1%
Federal Funds	125,691.0	132,798.7	132,798.7	132,798.7	136,318.7	3,520.0	2.7%
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
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Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Budget Reductions/Additions							
Systemwide Reduction/Additions	1,413.4	33,128.7	34,613.7	9,705.4	14,049.5	4,344.1	44.8%
RDU Totals:	1,413.4	33,128.7	34,613.7	9,705.4	14,049.5	4,344.1	44.8%
Statewide Programs and Services							
Statewide Services	22,741.3	28,477.7	28,477.7	29,182.6	29,740.9	558.3	1.9%
Office of Information Technology	13,827.8	16,415.5	16,415.5	17,371.8	17,867.9	496.1	2.9%
Systemwide Education & Outreach	6,324.1	7,396.9	7,396.9	7,443.7	7,524.2	80.5	1.1%
RDU Totals:	42,893.2	52,290.1	52,290.1	53,998.1	55,133.0	1,134.9	2.1%
University of Alaska Anchorage							
Anchorage Campus	192,909.2	198,754.1	198,754.1	205,280.3	208,738.6	3,458.3	1.7%
Small Business Dev Center	0.0	0.0	0.0	0.0	1,441.2	1,441.2	100.0%
Kenai Peninsula College	11,864.8	10,393.0	10,393.0	10,992.5	11,108.6	116.1	1.1%
Kodiak College	3,531.0	3,573.7	3,573.7	3,754.5	3,803.5	49.0	1.3%
Matanuska-Susitna College	8,531.3	8,508.4	8,508.4	8,778.5	8,889.0	110.5	1.3%
Prince Wm Sound Comm College	5,044.9	5,938.3	5,938.3	6,071.6	6,156.9	85.3	1.4%
RDU Totals:	221,881.2	227,167.5	227,167.5	234,877.4	240,137.8	5,260.4	2.2%
Small Business Development Center							
Small Business Dev Center	878.5	887.2	887.2	1,441.2	0.0	-1,441.2	-100.0%
RDU Totals:	878.5	887.2	887.2	1,441.2	0.0	-1,441.2	-100.0%
University of Alaska Fairbanks							
Bristol Bay Campus	0.0	0.0	0.0	0.0	2,088.2	2,088.2	100.0%
Chukchi Campus	0.0	0.0	0.0	0.0	1,344.8	1,344.8	100.0%
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	11,591.6	11,591.6	100.0%
Fairbanks Campus	172,955.7	187,246.9	187,246.9	195,390.8	198,283.7	2,892.9	1.5%
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	2,848.2	2,848.2	100.0%
Kuskokwim Campus	0.0	0.0	0.0	0.0	4,903.7	4,903.7	100.0%
Northwest Campus	0.0	0.0	0.0	0.0	2,108.3	2,108.3	100.0%
Fairbanks Organized Research	53,783.4	54,780.2	54,780.2	57,392.7	59,012.1	1,619.4	2.8%
UAF Community and Tech College	0.0	0.0	0.0	0.0	11,691.4	11,691.4	100.0%
Cooperative Extension Service	0.0	0.0	0.0	0.0	6,775.3	6,775.3	100.0%
RDU Totals:	226,739.1	242,027.1	242,027.1	252,783.5	300,647.3	47,863.8	18.9%
University of Alaska Community Campuses							
Bristol Bay Campus	1,805.1	1,945.5	1,945.5	2,033.1	0.0	-2,033.1	-100.0%
Chukchi Campus	1,557.7	1,208.2	1,208.2	1,313.5	0.0	-1,313.5	-100.0%
College of Rural and Comm Dev	11,342.9	10,830.7	10,830.7	11,190.8	0.0	-11,190.8	-100.0%
Interior-Aleutians Campus	2,731.2	2,529.2	2,529.2	2,792.5	0.0	-2,792.5	-100.0%
Kuskokwim Campus	4,066.6	4,398.1	4,398.1	4,826.3	0.0	-4,826.3	-100.0%
Northwest Campus	1,997.7	1,995.0	1,995.0	2,064.3	0.0	-2,064.3	-100.0%
Tanana Valley Campus	10,842.6	11,451.1	11,451.1	11,576.9	0.0	-11,576.9	-100.0%
Cooperative Extension Service	5,373.6	5,266.0	5,266.0	6,623.6	0.0	-6,623.6	-100.0%
RDU Totals:	39,717.4	39,623.8	39,623.8	42,421.0	0.0	-42,421.0	-100.0%
University of Alaska Southeast							
Juneau Campus	32,920.8	36,238.7	36,238.7	37,279.1	37,742.2	463.1	1.2%
Ketchikan Campus	4,105.4	4,339.4	4,339.4	4,493.0	4,493.5	0.5	0.0%

Component Summary General Funds Only
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Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Sitka Campus	5,238.6	5,722.5	5,722.5	5,911.3	6,003.2	91.9	1.6%
RDU Totals:	42,264.8	46,300.6	46,300.6	47,683.4	48,238.9	555.5	1.2%
Unrestricted Gen (UGF):	328,546.4	335,903.4	337,388.4	337,388.4	342,755.6	5,367.2	1.6%
Designated Gen (DGF):	247,241.2	305,521.6	305,521.6	305,521.6	315,450.9	9,929.3	3.2%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	575,787.6	641,425.0	642,910.0	642,910.0	658,206.5	15,296.5	2.4%

Component Summary All Funds
University of Alaska

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Budget Reductions/Additions							
Systemwide Reduction/Additions	1,413.4	40,022.7	41,507.7	12,434.6	29,738.7	17,304.1	139.2%
RDU Totals:	1,413.4	40,022.7	41,507.7	12,434.6	29,738.7	17,304.1	139.2%
Statewide Programs and Services							
Statewide Services	32,228.7	35,760.8	35,760.8	36,480.3	36,625.9	145.6	0.4%
Office of Information Technology	17,000.7	18,808.6	18,808.6	19,801.4	20,297.5	496.1	2.5%
Systemwide Education & Outreach	9,049.4	10,725.7	10,725.7	10,868.6	10,949.1	80.5	0.7%
RDU Totals:	58,278.8	65,295.1	65,295.1	67,150.3	67,872.5	722.2	1.1%
University of Alaska Anchorage							
Anchorage Campus	234,686.2	239,873.8	239,873.8	247,153.3	250,677.6	3,524.3	1.4%
Small Business Dev Center	0.0	0.0	0.0	0.0	2,641.2	2,641.2	100.0%
Kenai Peninsula College	12,606.4	11,339.1	11,339.1	11,950.8	12,066.9	116.1	1.0%
Kodiak College	3,633.5	4,168.7	4,168.7	4,354.0	4,403.0	49.0	1.1%
Matanuska-Susitna College	8,630.0	8,886.7	8,886.7	9,161.3	9,271.8	110.5	1.2%
Prince Wm Sound Comm College	6,116.8	6,879.9	6,879.9	7,020.9	7,106.2	85.3	1.2%
RDU Totals:	265,672.9	271,148.2	271,148.2	279,640.3	286,166.7	6,526.4	2.3%
Small Business Development Center							
Small Business Dev Center	878.5	887.2	887.2	2,641.2	0.0	-2,641.2	-100.0%
RDU Totals:	878.5	887.2	887.2	2,641.2	0.0	-2,641.2	-100.0%
University of Alaska Fairbanks							
Bristol Bay Campus	0.0	0.0	0.0	0.0	3,706.0	3,706.0	100.0%
Chukchi Campus	0.0	0.0	0.0	0.0	2,279.7	2,279.7	100.0%
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	13,917.4	13,917.4	100.0%
Fairbanks Campus	216,135.5	230,682.7	230,682.7	241,111.5	244,139.4	3,027.9	1.3%
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	5,330.4	5,330.4	100.0%
Kuskokwim Campus	0.0	0.0	0.0	0.0	6,563.3	6,563.3	100.0%
Northwest Campus	0.0	0.0	0.0	0.0	2,940.1	2,940.1	100.0%
Fairbanks Organized Research	128,546.6	135,211.1	135,211.1	136,911.3	138,530.7	1,619.4	1.2%
UAF Community and Tech College	0.0	0.0	0.0	0.0	12,365.6	12,365.6	100.0%
Cooperative Extension Service	0.0	0.0	0.0	0.0	10,644.7	10,644.7	100.0%
RDU Totals:	344,682.1	365,893.8	365,893.8	378,022.8	440,417.3	62,394.5	16.5%
University of Alaska Community Campuses							
Bristol Bay Campus	3,777.9	3,519.3	3,519.3	3,650.9	0.0	-3,650.9	-100.0%
Chukchi Campus	2,439.5	1,986.1	1,986.1	2,248.4	0.0	-2,248.4	-100.0%
College of Rural and Comm Dev	12,744.9	13,199.0	13,199.0	13,516.6	0.0	-13,516.6	-100.0%
Interior-Aleutians Campus	5,247.2	4,989.1	4,989.1	5,274.7	0.0	-5,274.7	-100.0%
Kuskokwim Campus	5,935.5	5,998.9	5,998.9	6,485.9	0.0	-6,485.9	-100.0%
Northwest Campus	2,858.3	2,825.3	2,825.3	2,896.1	0.0	-2,896.1	-100.0%
Tanana Valley Campus	11,449.7	12,330.1	12,330.1	12,251.1	0.0	-12,251.1	-100.0%
Cooperative Extension Service	8,123.6	8,635.4	8,635.4	10,493.0	0.0	-10,493.0	-100.0%
RDU Totals:	52,576.6	53,483.2	53,483.2	56,816.7	0.0	-56,816.7	-100.0%
University of Alaska Southeast							
Juneau Campus	37,218.2	41,634.5	41,634.5	42,855.4	43,318.5	463.1	1.1%
Ketchikan Campus	4,349.6	4,836.9	4,836.9	4,997.8	4,998.3	0.5	0.0%

Component Summary All Funds
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Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Sitka Campus	6,503.4	7,168.1	7,168.1	7,295.6	7,387.5	91.9	1.3%
RDU Totals:	48,071.2	53,639.5	53,639.5	55,148.8	55,704.3	555.5	1.0%
Unrestricted Gen (UGF):	328,546.4	335,903.4	337,388.4	337,388.4	342,755.6	5,367.2	1.6%
Designated Gen (DGF):	247,241.2	305,521.6	305,521.6	305,521.6	315,450.9	9,929.3	3.2%
Other Funds:	70,094.9	76,146.0	76,146.0	76,146.0	85,374.3	9,228.3	12.1%
Federal Funds:	125,691.0	132,798.7	132,798.7	132,798.7	136,318.7	3,520.0	2.7%
Total Funds:	771,573.5	850,369.7	851,854.7	851,854.7	879,899.5	28,044.8	3.3%
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%