

# **State of Alaska FY2013 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	278,754.9	241,914.3	56,261.2	59,386.1	636,316.5	3686	156	0	78.0%
2 Research: Advancing Knowledge, Basic and Applied	37,008.7	51,905.2	13,268.2	69,088.9	171,271.0	753	31	0	13.3%
3 Service: Sharing Knowledge to Address Community Needs	29,814.5	25,315.2	15,804.9	9,478.7	80,413.3	262	35	0	8.3%
4 Fairbanks Pipeline Training (DOLWD)	882.4	0.0	0.0	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%
<b>FY2012 Management Plan</b>	<b>348,660.5</b>	<b>319,134.7</b>	<b>85,334.3</b>	<b>137,953.7</b>	<b>891,083.2</b>	<b>4701</b>	<b>222</b>	<b>0</b>	

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 172 (6 percent) more degrees, certificates and occupational endorsements in high demand job area (HDJA) programs in FY11 than FY10 for a total of 2,895 HDJA awards, exceeding the FY11 target of 2,774 awards.
-  The University of Alaska awarded 137 baccalaureate Engineering degrees in FY11, marking a 7 percent (11 degree) decrease from FY10, and below the performance target set for FY11 of 159 degrees awarded.
-  The University of Alaska awarded 780 degrees, certificates, and occupational endorsements in health-related fields in FY11, a 4 percent decrease from FY10, and below the FY11 target of 809 awards.
-  The University of Alaska first-time full-time baccalaureate degree-seeking freshmen six year graduation rate reached 27.8 percent in FY11, an increase of 0.4 percent from the FY10 performance level.
-  The retention rate for first-time, full-time baccalaureate degree-seeking freshmen was 75.3 percent in FY11, a decrease of 1.1 percent from FY10, and below the FY11 target of 75.6 percent.

- ↑ FY11 student credit hours (SCH) delivered by the University of Alaska reached an all time high of 626,100 SCH, well above the target level set for FY11 of 622,250 SCH delivered.
- ↑ 2,392 recent Alaska high school graduates attended UA in FY11, representing a near 2 percent (37 student) increase from FY10, exceeding the target level of 2,300 students.

**Research: Advancing Knowledge, Basic and Applied**

- ↑ University restricted research expenditures totaled \$138.0 million in FY11, which was a 5 percent (\$7.0 million) increase from the FY10 performance level, surpassing the target level set for FY11 of \$125.3 million.
- ↑ The \$101.2 million in research expenditures in areas of importance to Alaska in FY11 represented a near 5 percent increase from FY10, exceeding the FY11 target of \$93 million.
- ↓ IAB had \$18.3 million in restricted research expenditures in FY11, a near 0.6 percent (\$0.1 million) decrease from the FY10 performance level.
- ↑ UAF enrolled 416 students in PhD programs in FY11, a near 7 percent (27 student) increase over FY10, although below the FY11 target of 430 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 (DOLWD)**

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 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 represents funds that are passed on to another entity.

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

**Key Department Challenges**

**Strategic Direction**

**Challenge: We are Alaska’s colleges and universities-how can we serve you better?**

The University of Alaska began the strategic direction process in the Summer of 2011. The process is titled “Shaping Alaska’s Future 2017, New Directions for Higher Educational and Workforce Development.”

In Shaping Alaska's Future 2017, university leaders will ask students, faculty, staff, business leaders and employers, elected officials, alumni, donors, K-12 partners and community members how the UA System can become more productive and aligned with priorities of students, employers and the people of the state. Answers for each campus and region will be different. Alaska, like the UA System, is too big for "one size fits all." The Strategic Direction process is expected to be complete in 2012. It will provide a framework for the next five years to 2017 -- the 100th anniversary of the university's founding.

### **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.**

### **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. 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 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.** The UA's research enterprise 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. Additionally, the state's policy direction will create the environment to promote research endeavors important to Alaska industry. Areas for investment include: Energy, Oil Spill Response and Ocean Acidification. 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.

The University of Alaska has significant capabilities to assist the State of Alaska, Alaska communities, and Alaska industries in making informed decisions about energy technology, analysis, and development. The University of Alaska can serve as a neutral information broker to impartially assess a wide range of potential energy options from numerous perspectives. This will inform Alaska's decision makers, industries, businesses and residents who seek to develop and use Alaska's energy resources.

The University of Alaska is uniquely situated to create a center focused on oil spill prevention and preparedness in the Arctic that would fill existing gaps in arctic knowledge and technology. Experts across the University are currently engaged in numerous leading edge research projects applicable to Arctic oil spills. This center will allow UAF to partner with State and Federal agencies, industry, and other academic institutions to support wise decision-making concerning Arctic oil spill response and prevention.

Rapid and significant changes are occurring in the ocean waters surrounding Alaska that will affect our fisheries. One major change is the increased ocean acidification (OA). Currently, there are a number of independent studies (some inside of Alaska and others are being done national and internationally) that are working to better understand the impacts of OA to specific organisms and ecosystems. However, there is no effort to develop an economic model with predicative capabilities to identify the consequences of OA in Alaskan waters and determine how ecosystems in the Gulf of Alaska, the Bering Sea and the western Arctic Ocean will respond as OA continues to worsen. The modeling effort will require a multidisciplinary, highly integrative approach in order to accurately assess the impacts of OA in Alaska.

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. 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 \$30 million in FY2011. Per national standard, in addition to the 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 over 400 facilities with 6.6 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 \$1 billion. The Governor is committed to reducing the deferred maintenance backlog around the state and has included \$100 million in FY2013 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 two years. This commitment to maintaining existing facilities is essential to the future success of UA.

The FY2012 capital budget included authority for a \$50 million UA bond issuance to fast-track a portion of the most urgent deferred maintenance projects.

### **Significant Changes in Results to be Delivered in FY2013**

In FY2013, the University will direct funding more towards educational outputs rather than enrollment inputs, and initiate the needed emphasis on improved and expedited student completion. In other words, the University will focus on improving graduation rates, rather than recruiting students; expending greater effort to ensure students graduate in four years, and paying particular attention to students in their last year of high school and in their first two years of college. An emphasis on student advising, will improve access to financial aid, course selection, transfer, retention and performance; all factors in helping the student graduate on time.

In FY2013, students will continue to be served by the highly regarded UAA Honors College and the UAF Honors Program. In FY2012, funding had been appropriated only for one year.

Preparations to commence operation of the Sikuliaq research vessel will be completed in FY2013, with the ship expected to become fully operational in FY2014. The vessel will be owned by the National Science Foundation and operated by the University of Alaska Fairbanks as part of the U.S. academic research fleet.

Continuing to focus capital expenditures on deferred maintenance in FY2013, will result in further reductions to the current deferred maintenance backlog.

### **Major Department Accomplishments in 2011**

Listed below are some of the University of Alaska highlights in FY2011:

UA enrollment reached record levels in fall 2010, with nearly 34,500 students.

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 5,200 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 1,982 UA Scholars are enrolled at the University of Alaska. Since inception of the Program, UA Scholars have earned a total of 1,873 degrees, certificates and endorsements from the University of Alaska. Of the graduates,

29 have completed a master's degree. Among graduates, 98% are living in Alaska and 82% are working in-state.

The University of Alaska Fairbanks (UAF) has received a gold rating from a program that measures and encourages sustainability in higher education. The Sustainability Tracking, Assessment and Rating System, known as STARS, grades institutions on education and research; operations; and planning, administration and engagement. Of 121 institutions rated by the program, UAF is one of 23 to get a gold rating. The STARS rating is available to all higher education institutions in the U.S. and Canada. More information is available at [www.aashe.org/stars](http://www.aashe.org/stars).

Kinross, which operates a gold mine north of Fairbanks contributed nearly \$1 million to a new endowment that will fund graduate research projects. Doug Goering, the dean of the UAF College of Engineering and Mines, said the projects will focus on real-world mining challenges, particularly on work in Arctic conditions. Proceeds from the endowment are expected to fund projects for about three students per year.

UAF is testing an unmanned aircraft to study wildlife. It is the beginning of a project to evaluate how unmanned aircraft can be used to monitor endangered Steller sea lions as they haul out on remote rocky outcroppings of the Aleutian Islands hundreds of miles between airports. The project is a technology development experiment, evaluating manufacturers' claims versus researchers' needs.

Researchers at the University of Alaska Fairbanks are joining a 5-year, \$23.7 million collaboration to study childhood obesity. The new project, funded by the U.S. Department of Agriculture, will pair a UAF team with researchers from Hawaii, Guam, American Samoa and other Pacific islands. They plan to examine the factors that cause obesity among 2-8 year old children, and what approaches will best combat the problem. The research will focus mainly on indigenous people in the Pacific Islands and Alaska, who more frequently struggle with childhood obesity.

The University of Alaska Fairbanks co-hosted a keel-laying ceremony in Marinette, Wis., for the new 261-foot oceanographic research vessel, the Sikuliaq. The ship will be built by Marinette Marine Corp. The launch of the ship is scheduled for mid-2012 and the ship should be ready for full science operations in 2014. The Sikuliaq will be owned by the National Science Foundation and operated by UAF. Sikuliaq is an Inupiaq word meaning "young sea ice."

UAF-Academic supercomputing capabilities at UA expanded under a \$1.4 million Major Research Instrumentation grant to ARSC. The National Science Foundation cyberinfrastructure grant will allow ARSC to provide 18 million additional computing hours on a supercomputing cluster manufactured by Penguin Computing and used in support of the Pacific Area Climate Modeling and Analysis Network.

UAF and the U.S. Department of the Interior officially opened the Alaska Climate Science Center — the first of eight projected centers in the nation — in the University of Alaska Anchorage Diplomacy Building. The centers will work with government agencies and universities to build new capabilities and will function as regional providers of climate science.

In September 2010 the Alaska Center for Energy and Power received a \$3 million grant from the Department of Energy to study options to optimize wind-diesel hybrid energy systems in rural Alaska.

Professor and International Arctic Research Center Director Emeritus, Syun-Ichi Akasofu, received the Hannes Alfvén Medal from the European Geosciences Union. The medal is awarded for outstanding scientific contributions toward the understanding of plasma processes in the solar system and other plasma environments.

The UAF steel bridge team took first place at the Student Steel Bridge Competition at the American Society of Civil Engineers Pacific Northwest Regional Conference March 31– April 2, 2011 in Anchorage. The team took first place overall and in five of six individual categories: efficiency, stiffness, economy, lightness, and construction speed.

Renee Carter-Chapman, UAA senior vice provost for the University of Alaska Anchorage, and Roberta Stell, former provost for the University of Alaska Southeast, were recipients of the University of Alaska Foundation's most prestigious award – the Edith R. Bullock Prize for Excellence in 2011.

UAA's Institute for Social and Economic Research (ISER) celebrated its 50<sup>th</sup> anniversary in 2011 and continues to produce research on a wide range of topics related to Alaska's economy, environment, education, and peoples.

The Seawolf Debate program enjoyed an extraordinarily successful 2010-2011 academic year by placing 11<sup>th</sup> in the world and second only to Yale in the U.S. For the first time in the program's history, two Seawolf teams advanced to the elimination rounds of the World Universities Debating Championship. In the U. S. Universities Debating Championship, UAA was the only school to have three teams in the final round.

The Kachemak Bay Writer's Conference celebrated its 10<sup>th</sup> successful year and attracted 100+ participants.

UAS obtained legislative and private sector funding for the UAS Center for Mine Training, including a state-of-the-art underground mine training simulator.

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

	FY2011 Actuals				FY2012 Management Plan				FY2013 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b> Budget	0.8	0.0	0.0	0.8	14,800.6	9,400.0	3,009.2	27,209.8	16,227.1	10,400.0	4,009.2	30,636.3
Reductions/Additions												
Statewide Programs & Services	46,702.5	14,612.6	652.6	61,967.7	55,160.3	9,576.5	3,163.0	67,899.8	56,160.2	11,576.5	1,663.0	69,399.7
Univ of Alaska Anchorage	234,365.3	18,551.0	31,086.0	284,002.3	242,728.8	22,045.2	27,283.7	292,057.7	247,458.6	20,217.7	28,783.7	296,460.0
Small Business Dev Center	1,444.6	210.6	976.3	2,631.5	1,441.2	0.0	1,200.0	2,641.2	1,441.2	0.0	1,200.0	2,641.2
Univ of Alaska Fairbanks	238,549.5	40,941.4	86,399.4	365,890.3	260,725.6	39,965.4	85,783.9	386,474.9	268,394.4	39,792.9	87,524.5	395,711.8
Univ of Alaska Comm Campuses	43,383.2	2,009.1	10,689.7	56,082.0	44,034.6	2,114.0	12,281.7	58,430.3	45,304.5	2,114.0	11,281.7	58,700.2
Univ of Alaska Southeast	43,849.7	1,658.3	4,272.7	49,780.7	48,904.1	2,233.2	5,232.2	56,369.5	49,827.5	2,233.2	5,232.2	57,292.9
<b>Totals</b>	<b>608,295.6</b>	<b>77,983.0</b>	<b>134,076.7</b>	<b>820,355.3</b>	<b>667,795.2</b>	<b>85,334.3</b>	<b>137,953.7</b>	<b>891,083.2</b>	<b>684,813.5</b>	<b>86,334.3</b>	<b>139,694.3</b>	<b>910,842.1</b>

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
1002 Federal Receipts	134,076.7	137,953.7	139,694.3
1003 General Fund Match	4,777.3	4,777.3	4,777.3
1004 General Fund Receipts	333,599.1	343,277.4	348,009.8
1007 Inter-Agency Receipts	12,524.2	16,201.1	16,201.1
1037 General Fund / Mental Health	605.8	605.8	605.8
1048 University Restricted Receipts	264,439.5	314,092.1	325,971.5
1061 Capital Improvement Project Receipts	9,191.2	9,530.7	10,530.7
1092 Mental Health Trust Authority Authorized Receipts	1,378.3	1,481.5	1,481.5
1151 Technical Vocational Education Program Account	4,873.9	5,042.6	5,449.1
1174 UA Intra-Agency Transfers	54,889.3	58,121.0	58,121.0
<b>Totals</b>	<b>820,355.3</b>	<b>891,083.2</b>	<b>910,842.1</b>

### Position Summary

Funding Sources	FY2012 Management Plan	FY2013 Governor
Permanent Full Time	4,701	4,701
Permanent Part Time	222	222
Non Permanent	0	0
<b>Totals</b>	<b>4,923</b>	<b>4,923</b>

FY2013 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
University Receipt Authority for Capital Projects	0	15,000,000	0	0	15,000,000
Deferred Maintenance, Renewal, Repair and Equipment	37,500,000	0	0	0	37,500,000
<b>Department Total</b>	<b>37,500,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>52,500,000</b>

FY2013 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
University Receipt Authority for Capital Projects	0	15,000,000	0	0	15,000,000
Deferred Maintenance, Renewal, Repair and Equipment	37,500,000	0	0	0	37,500,000
<b>Department Total</b>	<b>37,500,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>52,500,000</b>

*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 FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>348,660.5</b>	<b>319,134.7</b>	<b>85,334.3</b>	<b>137,953.7</b>	<b>891,083.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Budget Reductions/Additions	-1,982.0	0.0	0.0	0.0	-1,982.0
-Statewide Programs & Services	427.3	566.4	2,000.0	-1,500.0	1,493.7
-Univ of Alaska Anchorage	1,311.4	2,472.4	-3,259.0	1,500.0	2,024.8
-Univ of Alaska Fairbanks	2,342.3	2,641.6	-222.5	1,740.6	6,502.0
-Univ of Alaska Comm Campuses	504.4	646.3	0.0	-1,000.0	150.7
-Univ of Alaska Southeast	393.0	525.5	0.0	0.0	918.5
<b>Proposed budget increases:</b>					
-Budget Reductions/Additions	2.0	3,406.5	1,000.0	1,000.0	5,408.5
-Statewide Programs & Services	3.1	3.1	0.0	0.0	6.2
-Univ of Alaska Anchorage	515.5	430.5	1,431.5	0.0	2,377.5
-Univ of Alaska Fairbanks	1,153.3	1,531.6	50.0	0.0	2,734.9
-Univ of Alaska Comm Campuses	59.6	59.6	0.0	0.0	119.2
-Univ of Alaska Southeast	2.5	2.4	0.0	0.0	4.9
<b>FY2013 Governor</b>	<b>353,392.9</b>	<b>331,420.6</b>	<b>86,334.3</b>	<b>139,694.3</b>	<b>910,842.1</b>

**University of Alaska**

<b>Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
Department Totals	820,355.3	889,103.2	891,083.2	891,083.2	910,842.1	19,758.9	2.2%
<b>Objects of Expenditure:</b>							
71000 Personal Services	490,259.8	510,810.9	510,810.9	514,114.4	526,685.6	12,571.2	2.4%
72000 Travel	21,781.9	21,668.0	21,668.0	22,898.9	22,898.9	0.0	
73000 Services	196,075.3	218,966.2	220,946.2	218,504.2	225,986.4	7,482.2	3.4%
74000 Commodities	62,823.3	64,317.8	64,317.8	67,111.1	67,111.1	0.0	0.0%
75000 Capital Outlay	12,737.1	14,311.8	14,311.8	11,867.0	11,867.0	0.0	0.0%
77000 Grants, Benefits	32,070.2	24,350.2	24,350.2	32,596.6	32,302.1	-294.5	-0.9%
78000 Miscellaneous	4,607.7	34,678.3	34,678.3	23,991.0	23,991.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	134,076.7	137,953.7	137,953.7	137,953.7	139,694.3	1,740.6	1.3%
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0%
1004 Gen Fund (UGF)	333,599.1	341,297.4	343,277.4	343,277.4	348,009.8	4,732.4	1.4%
1007 I/A Rcpts (Other)	12,524.2	16,201.1	16,201.1	16,201.1	16,201.1	0.0	0.0%
1037 GF/MH (UGF)	605.8	605.8	605.8	605.8	605.8	0.0	0.0%
1048 Univ Rcpt (DGF)	264,439.5	314,092.1	314,092.1	314,092.1	325,971.5	11,879.4	3.8%
1061 CIP Rcpts (Other)	9,191.2	9,530.7	9,530.7	9,530.7	10,530.7	1,000.0	10.5%
1092 MHTAAR (Other)	1,378.3	1,481.5	1,481.5	1,481.5	1,481.5	0.0	0.0%
1151 VoTech Ed (DGF)	4,873.9	5,042.6	5,042.6	5,042.6	5,449.1	406.5	8.1%
1174 UA I/A (Other)	54,889.3	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	338,982.2	346,680.5	348,660.5	348,660.5	353,392.9	4,732.4	1.4%
Designated Gen (DGF)	269,313.4	319,134.7	319,134.7	319,134.7	331,420.6	12,285.9	3.8%
Other Funds	77,983.0	85,334.3	85,334.3	85,334.3	86,334.3	1,000.0	1.2%
Federal Funds	134,076.7	137,953.7	137,953.7	137,953.7	139,694.3	1,740.6	1.3%
<b>Positions:</b>							
Permanent Full Time	4,694	4,701	4,701	4,701	4,701	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**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Budget Reductions/Additions</b>							
Systemwide Reduction/Additions	0.8	20,359.9	22,339.9	14,800.6	16,227.1	1,426.5	9.6%
<b>RDU Totals:</b>	<b>0.8</b>	<b>20,359.9</b>	<b>22,339.9</b>	<b>14,800.6</b>	<b>16,227.1</b>	<b>1,426.5</b>	<b>9.6%</b>
<b>Statewide Programs and Services</b>							
Statewide Services	24,929.3	29,740.9	29,740.9	29,768.2	30,371.5	603.3	2.0%
Office of Information Technology	15,445.5	17,867.9	17,867.9	17,867.9	18,159.4	291.5	1.6%
Systemwide Education & Outreach	6,327.7	7,524.2	7,524.2	7,524.2	7,629.3	105.1	1.4%
<b>RDU Totals:</b>	<b>46,702.5</b>	<b>55,133.0</b>	<b>55,133.0</b>	<b>55,160.3</b>	<b>56,160.2</b>	<b>999.9</b>	<b>1.8%</b>
<b>University of Alaska Anchorage</b>							
Anchorage Campus	203,010.7	209,379.7	209,379.7	212,114.1	216,179.5	4,065.4	1.9%
Kenai Peninsula College	12,757.8	11,108.6	11,108.6	11,300.8	11,547.7	246.9	2.2%
Kodiak College	3,814.6	3,803.5	3,803.5	3,872.8	3,948.3	75.5	1.9%
Matanuska-Susitna College	9,345.2	8,889.0	8,889.0	9,120.9	9,330.1	209.2	2.3%
Prince Wm Sound Comm College	5,437.0	6,156.9	6,156.9	6,320.2	6,453.0	132.8	2.1%
<b>RDU Totals:</b>	<b>234,365.3</b>	<b>239,337.7</b>	<b>239,337.7</b>	<b>242,728.8</b>	<b>247,458.6</b>	<b>4,729.8</b>	<b>1.9%</b>
<b>Small Business Development Center</b>							
Small Business Dev Center	1,444.6	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0%
<b>RDU Totals:</b>	<b>1,444.6</b>	<b>1,441.2</b>	<b>1,441.2</b>	<b>1,441.2</b>	<b>1,441.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>University of Alaska Fairbanks</b>							
Fairbanks Campus	181,407.5	198,658.7	198,658.7	200,609.1	206,938.3	6,329.2	3.2%
Fairbanks Organized Research	57,142.0	59,012.1	59,012.1	60,116.5	61,456.1	1,339.6	2.2%
<b>RDU Totals:</b>	<b>238,549.5</b>	<b>257,670.8</b>	<b>257,670.8</b>	<b>260,725.6</b>	<b>268,394.4</b>	<b>7,668.8</b>	<b>2.9%</b>
<b>University of Alaska Community Campuses</b>							
Bristol Bay Campus	2,489.8	2,088.2	2,088.2	2,144.4	2,241.2	96.8	4.5%
Chukchi Campus	1,314.6	1,344.8	1,344.8	1,375.7	1,422.8	47.1	3.4%
College of Rural and Comm Dev	11,900.3	11,591.6	11,591.6	11,632.8	11,882.8	250.0	2.1%
Interior-Aleutians Campus	3,136.1	2,848.2	2,848.2	3,037.6	3,159.4	121.8	4.0%
Kuskokwim Campus	4,439.0	4,903.7	4,903.7	4,907.5	5,046.5	139.0	2.8%
Northwest Campus	2,302.4	2,108.3	2,108.3	2,127.7	2,192.5	64.8	3.0%
Tanana Valley Campus	12,027.9	0.0	0.0	0.0	0.0	0.0	0.0%
UAF Community and Tech College	0.0	11,691.4	11,691.4	12,147.3	12,522.1	374.8	3.1%
Cooperative Extension Service	5,773.1	6,775.3	6,775.3	6,661.6	6,837.2	175.6	2.6%
<b>RDU Totals:</b>	<b>43,383.2</b>	<b>43,351.5</b>	<b>43,351.5</b>	<b>44,034.6</b>	<b>45,304.5</b>	<b>1,269.9</b>	<b>2.9%</b>
<b>University of Alaska Southeast</b>							
Juneau Campus	34,407.7	37,846.5	37,846.5	37,989.8	38,652.1	662.3	1.7%
Ketchikan Campus	3,995.6	4,493.5	4,493.5	4,507.7	4,603.9	96.2	2.1%
Sitka Campus	5,446.4	6,181.1	6,181.1	6,406.6	6,571.5	164.9	2.6%
<b>RDU Totals:</b>	<b>43,849.7</b>	<b>48,521.1</b>	<b>48,521.1</b>	<b>48,904.1</b>	<b>49,827.5</b>	<b>923.4</b>	<b>1.9%</b>
<b>Unrestricted Gen (UGF):</b>	<b>338,982.2</b>	<b>346,680.5</b>	<b>348,660.5</b>	<b>348,660.5</b>	<b>353,392.9</b>	<b>4,732.4</b>	<b>1.4%</b>
<b>Designated Gen (DGF):</b>	<b>269,313.4</b>	<b>319,134.7</b>	<b>319,134.7</b>	<b>319,134.7</b>	<b>331,420.6</b>	<b>12,285.9</b>	<b>3.8%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>608,295.6</b>	<b>665,815.2</b>	<b>667,795.2</b>	<b>667,795.2</b>	<b>684,813.5</b>	<b>17,018.3</b>	<b>2.5%</b>

**Component Summary All Funds**  
University of Alaska

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Budget Reductions/Additions</b>							
Systemwide Reduction/Additions	0.8	37,269.1	39,249.1	27,209.8	30,636.3	3,426.5	12.6%
<b>RDU Totals:</b>	<b>0.8</b>	<b>37,269.1</b>	<b>39,249.1</b>	<b>27,209.8</b>	<b>30,636.3</b>	<b>3,426.5</b>	<b>12.6%</b>
<b>Statewide Programs and Services</b>							
Statewide Services	34,491.1	36,625.9	36,625.9	36,653.2	38,756.5	2,103.3	5.7%
Office of Information Technology	18,893.1	20,297.5	20,297.5	20,297.5	20,589.0	291.5	1.4%
Systemwide Education & Outreach	8,583.5	10,949.1	10,949.1	10,949.1	10,054.2	-894.9	-8.2%
<b>RDU Totals:</b>	<b>61,967.7</b>	<b>67,872.5</b>	<b>67,872.5</b>	<b>67,899.8</b>	<b>69,399.7</b>	<b>1,499.9</b>	<b>2.2%</b>
<b>University of Alaska Anchorage</b>							
Anchorage Campus	250,183.6	251,318.7	251,318.7	258,553.1	262,291.0	3,737.9	1.4%
Kenai Peninsula College	13,713.8	12,066.9	12,066.9	12,259.1	12,506.0	246.9	2.0%
Kodiak College	4,060.3	4,403.0	4,403.0	4,472.3	4,547.8	75.5	1.7%
Matanuska-Susitna College	9,485.0	9,271.8	9,271.8	9,503.7	9,712.9	209.2	2.2%
Prince Wm Sound Comm College	6,559.6	7,106.2	7,106.2	7,269.5	7,402.3	132.8	1.8%
<b>RDU Totals:</b>	<b>284,002.3</b>	<b>284,166.6</b>	<b>284,166.6</b>	<b>292,057.7</b>	<b>296,460.0</b>	<b>4,402.3</b>	<b>1.5%</b>
<b>Small Business Development Center</b>							
Small Business Dev Center	2,631.5	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0%
<b>RDU Totals:</b>	<b>2,631.5</b>	<b>2,641.2</b>	<b>2,641.2</b>	<b>2,641.2</b>	<b>2,641.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>University of Alaska Fairbanks</b>							
Fairbanks Campus	228,310.3	244,889.4	244,889.4	252,194.8	258,351.5	6,156.7	2.4%
Fairbanks Organized Research	137,580.0	138,530.7	138,530.7	134,280.1	137,360.3	3,080.2	2.3%
<b>RDU Totals:</b>	<b>365,890.3</b>	<b>383,420.1</b>	<b>383,420.1</b>	<b>386,474.9</b>	<b>395,711.8</b>	<b>9,236.9</b>	<b>2.4%</b>
<b>University of Alaska Community Campuses</b>							
Bristol Bay Campus	4,306.7	3,706.0	3,706.0	3,762.2	3,859.0	96.8	2.6%
Chukchi Campus	1,898.6	2,279.7	2,279.7	2,310.6	2,357.7	47.1	2.0%
College of Rural and Comm Dev	13,777.6	13,917.4	13,917.4	13,853.6	14,103.6	250.0	1.8%
Interior-Aleutians Campus	6,086.5	5,330.4	5,330.4	5,569.8	5,691.6	121.8	2.2%
Kuskokwim Campus	6,393.2	6,563.3	6,563.3	6,567.1	6,706.1	139.0	2.1%
Northwest Campus	2,989.9	2,940.1	2,940.1	3,014.5	3,079.3	64.8	2.1%
Tanana Valley Campus	12,227.8	0.0	0.0	0.0	0.0	0.0	0.0%
UAF Community and Tech College	0.0	12,365.6	12,365.6	12,821.5	13,196.3	374.8	2.9%
Cooperative Extension Service	8,401.7	10,644.7	10,644.7	10,531.0	9,706.6	-824.4	-7.8%
<b>RDU Totals:</b>	<b>56,082.0</b>	<b>57,747.2</b>	<b>57,747.2</b>	<b>58,430.3</b>	<b>58,700.2</b>	<b>269.9</b>	<b>0.5%</b>
<b>University of Alaska Southeast</b>							
Juneau Campus	38,926.4	43,422.8	43,422.8	43,049.2	43,711.5	662.3	1.5%
Ketchikan Campus	4,254.1	4,998.3	4,998.3	5,529.4	5,625.6	96.2	1.7%
Sitka Campus	6,600.2	7,565.4	7,565.4	7,790.9	7,955.8	164.9	2.1%
<b>RDU Totals:</b>	<b>49,780.7</b>	<b>55,986.5</b>	<b>55,986.5</b>	<b>56,369.5</b>	<b>57,292.9</b>	<b>923.4</b>	<b>1.6%</b>
<b>Unrestricted Gen (UGF):</b>	<b>338,982.2</b>	<b>346,680.5</b>	<b>348,660.5</b>	<b>348,660.5</b>	<b>353,392.9</b>	<b>4,732.4</b>	<b>1.4%</b>
<b>Designated Gen (DGF):</b>	<b>269,313.4</b>	<b>319,134.7</b>	<b>319,134.7</b>	<b>319,134.7</b>	<b>331,420.6</b>	<b>12,285.9</b>	<b>3.8%</b>
<b>Other Funds:</b>	<b>77,983.0</b>	<b>85,334.3</b>	<b>85,334.3</b>	<b>85,334.3</b>	<b>86,334.3</b>	<b>1,000.0</b>	<b>1.2%</b>
<b>Federal Funds:</b>	<b>134,076.7</b>	<b>137,953.7</b>	<b>137,953.7</b>	<b>137,953.7</b>	<b>139,694.3</b>	<b>1,740.6</b>	<b>1.3%</b>
<b>Total Funds:</b>	<b>820,355.3</b>	<b>889,103.2</b>	<b>891,083.2</b>	<b>891,083.2</b>	<b>910,842.1</b>	<b>19,758.9</b>	<b>2.2%</b>

**Component Summary All Funds**  
**University of Alaska**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Permanent Full Time:</b>	4,694	4,701	4,701	4,701	4,701	0	0.0%
<b>Permanent Part Time:</b>	222	222	222	222	222	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>4,916</b>	<b>4,923</b>	<b>4,923</b>	<b>4,923</b>	<b>4,923</b>	<b>0</b>	<b>0.0%</b>