



UNIVERSITY

of ALASKA



Proposed  
FY10 Operating Budget Request

Reference #1

Board of Regents  
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University of Alaska  
Proposed FY10 Operating Budget Request  
Introduction

The proposed FY10 operating budget request provides UA with the ability to take a critical step toward meeting the Board expectations set forth in its strategic plan and the most recent budget request guidelines:

*The State is setting its course for the next thirty years. A strong University System is a key element for the State's success. Through preparing the workforce, providing expertise and leadership in a variety of fields, and serving as the driving force for research in Alaska, the University of Alaska (UA) contributes significantly to the State's economic success and its citizen's quality of life.*

*UA is committed to meeting State workforce needs by delivering programs responding to employment growth expected over the next five years as well as setting a foundation for the future. UA's competitive research capacity is remarkably situated to address State, Arctic, and global solutions, particularly in climate change mitigation and adaptation, and energy.*

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

Current Operating Budget Context

In FY09, \$6.8 million was directed to the Board's priority program requests in health, engineering and construction management, and fisheries. The FY10 budget request demonstrates an increased dependence on state funding to achieve program growth. This shift is in response to the r

- ™ Attracted more than 60% of Alaskan college-bound high school graduates compared to 44%, i.e. attracting an additional 1,100 Alaskan college freshmen to stay in state for school each year
- ™ Doubled the amount of externally funded research from \$60.0 million in FY99 to approximately \$120.0 million in FY08

### FY10 Operating Budget Request and Assumptions

UA's FY10 operating budget request totals \$894.4 million, an increase of 6.7 percent from FY09. Of the \$894.4 million budget, \$342.4 million is state funding and \$551.9 million is university receipt authority. UA's requested state appropriation increase is \$29.3 million, a 9.4 percent from \$313.1 million in FY09.

The program enhancement and growth funding requests are focused in the strategic areas of K-12 bridging and partnerships, energy, engineering, climate, health programs and workforce and campus programs. The priority program enhancement and growth request includes \$11.9M in state funding, and, if funded, will be complemented by additional university generated revenue of \$11.8 million. These priority programs represent state funded program growth of 3.8 percent.

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

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



	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total</b>
General Fund/General Fund Match	308,087.7		308,087.7
Technical Vocational Education Program Account	4,723.6		4,723.6
Mental Health Trust	295.8		295.8
Receipt Authority		525,007.6	525,007.6
<b>FY09 Operating Budget</b>	<b>313,107.1</b>	<b>525,007.6</b>	<b>838,114.7</b>
<b>Adjusted Base Requirements</b>			
Compensation Increases	9,098.4	5,676.5	14,774.9
Non-Personnel Services Fixed Cost Increases	3,214.9	7,614.3	10,829.2

<b>Compensation by Employee Group</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total</b>
AK. Comm. Colleges' Federation of Teachers (ACCFT)	703.7	248.9	952.6
AK. Higher Ed. Crafts and Trades Employees (AHECTE)	781.7	93.3	875.0
United Academics Faculty (UNAC)	1,192.9	1,438.8	2,631.7

	FY08 Authorized	FY09 Authorized	% Change	FY10 BOR Preliminary Proposal	FY07 Actuals	FY08 Actuals	% Change	FY09 Projection	% Change FY08-FY09	FY10 Projection	% Change FY09-FY10	Net Change
<b>State Appropriations</b>												
General Fund	284,458.2	302,760.4		332,084.7	274,671.9	284,458.2	3.6%	302,760.4	6.4%	332,084.7	9.7%	29,324.3
General Fund Match	4,777.3	4,777.3		4,777.3	4,777.3	4,777.3	0.0%	4,777.3	0.0%	4,777.3	0.0%	-



**FY10 Operating Budget Request Items  
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## Compliance Mandates (personnel)

### Network Security

This request will provide IT security oversight for the UA system. The current OIT security group has both operational and oversight responsibilities. The operational day-to-day investigation and implementation of security issues has increased the quantity and complexity of security incidents. This increase has limited the resources available to provide security planning and oversight. It is appropriate to have security oversight in an organization separate from the operations organization. This request addresses both compliance and accountability issues as a new security oversight position is needed to coordinate policies, regulations, and apply security procedures across the UA system.

### GASB Accounting Requirement

An additional financial accounting professional is needed in the Statewide Fund Accounting department to absorb the significant increase in time required due to new auditing and accounting standards in recent years. Financial accounting is a critical compliance function - producing audited financial statements and federal grant and contract audit reports (OMB Circular A-133), among other accounting functions not performed at the campus level.

### Risk Management

Additional positions are needed to meet agency mandates and unforeseen incidents affecting Environmental, Health, Safety, and Risk Management. The non-general fund request will support required insurance, risk assessment, and operation increases.

## Utility Cost Increases

### Utility Cost Increases

This request covers the projected FY10 utility and fuel oil cost increases, estimated at a 10 percent increase over FY09. This increment assumes that the State will provide base funding for FY07, FY08, and FY09 utility increases since base funding has not been appropriated.

. **ISB East Campus Parking Garage**

This request covers the maintenance requirement and anticipated new facility operating costs. The parking garage, due to its function, costs less to operate and requires less M&R than a typical building. Since this is an auxiliary operation, non-general funds are being requested.

. **ISB Support Positions**

Funds are requested to support staffing levels in the science areas for the Integrated Science Building scheduled to open in Fall of 2009. This 120,000 square foot facility extends the research and teaching capacities within the sciences. Several design elements of this building support modern efficiency, safety, federal requirements, and growing teaching and research program needs. The ISB science teaching laboratories and classrooms support professional programs including Nursing and other high demand areas as well as providing

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University of Alaska  
FY10 Budget Requests by Program Category

MAU Title	GF	NGF	Total
<b>Climate</b>			
UAF Climate Adaptation: Information on Climate Change to Inform Planning and Preparation (ACCAP)	150.0	450.0	600.0
UAF Climate Change Impacts on Transportation (AUTC)	250.0	700.0	950.0
UAF Ecological Modeling: Responses of Biological Systems to Climate Change	200.0	650.0	850.0
UAF High Resolution Localized Forecasts for Managers and Policymakers (SNAP)	225.0	700.0	925.0
Climate	825.0	2,500.0	3,325.0
Energy, Engineering, Climate Total	3,823.4	7,120.0	10,943.4
<b>Health Programs</b>			
<b>BioMed Capacity</b>			
UAF Joint UAF/Public Health Laboratory (DHSS) position in Virology	75.3	305.8	381.1
UAF Faculty position in Virology and Infectious Disease	100.4	351.6	452.0
UAA ISB Animal Research Facility Manager	70.0	10.0	80.0
UAA ISB Veterinarian	60.0	5.0	65.0
UAF Faculty position in Immunology	100.4	359.4	459.8
UAF UAF Veterinary Services Animal Health Technician	95.2	325.0	420.2
UAF UAF Veterinary Services Laboratory Technician	95.2	325.0	420.2
UAA Stress Physiology Faculty Position	100.0	25.0	125.0
UAF Post-doctoral support for biomedical and behavioral health research	200.0	800.0	1,000.0
UAA Clinical/Translational Science Faculty (WWAMI)	150.0	20.0	170.0
UAS INBRE Faculty Support	36.8	50.0	86.8
UAS Competitive Research Match Funds	50.0	50.0	100.0
UAF Graduate student assistantships to enhance biomedical programs and research	96.0	287.2	383.2
BioMed Capacity	1,229.3	2,914.0	4,143.3
<b>Academic Programs</b>			
UAS Career and Health Coordinator	80.0	15.0	95.0
UAA Clinical Rotations/Health Pipeline	300.0	20.0	320.0
UAA Distance Social Work Program	151.5	20.0	171.5
UAA Human Services Practicum Coordination	108.0	5.0	113.0
UAA Pharmacy Careers Faculty/Liaison	160.0		160.0
UAA Physical Therapy Careers Faculty/Liaison	104.8	15.0	119.8
UAA Physician Assistant Program Expansion	249.3	30.0	279.3
UAA Radiologic Technology Program, Fairbanks	48.0	20.0	68.0
UAS Biological Sciences Laboratory Technician	32.5	6.5	39.0
UAF UAF Psychology Clinic	174.8	50.0	224.8
UAF Rural Human Services Faculty	81.7	16.0	97.7
UAF TVC Assistant Professor, Medical Assisting	94.3	32.0	126.3
UAA Dietetics and Nutrition Program Expansion	78.5	20.0	98.5
UAA Psychological-Educational Clinical Services	41.3	20.0	61.3
UAA Dental Programs Expanded Functions	47.2	10.0	57.2
UAA Ultrasound Faculty	92.0	20.0	112.0
Academic Programs	1,843.9	299.5	2,143.4
Health Programs Total	3,073.2	3,213.5	6,286.7



University of Alaska  
FY10 Additional Cost Increases by Category

**MAU Title**

**GF**

**NGF**

**Total**

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]





## FY10 Operating Request Project Narratives

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

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

Funding will be used to conduct cross-MAU career pa

## FY10 Operating Request Project Narratives

### **SW Systemwide Marketing/Outreach**

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

This funding will support marketing and outreach efforts to potential college students, their parents and others important in influencing their postsecondary training and education decisions. Marketing and outreach efforts will highlight career opportunities and the necessary preparation required to succeed in career fields essential to Alaska's future. Alaska vocational and workforce occupations require training. UA, AVTEC and unions share training responsibilities; in addition UA provides the certificate and degree programs for key legacy jobs. Many Alaskans view training and degree programs as out-of-reach; nort



## FY10 Operating Request Project Narratives

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

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

UAF expects \$400k/yr to be administered by ACEP faculty to be housed in institutes across the University. The director of ACEP will have the discretion to negotiate with institute directors to determine where the expertise is needed, for how long, and in what type of faculty position. \$400k/yr is the equivalent to 2.5 full-time faculty positions. UAF will not seek to fill these with “standard” full time faculty, however. UAF attracts top faculty from around the country into visiting and term positions. In this way UAF will remain expert, dynamic, responsive, and timely. The areas of leadership expertise are geothermal technologies and exploration, renewable power (e.g., wind, solar, bio- and hydrokinetic), and alternative fuels.

### **Engineering**

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

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

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

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

#### **UAF Engineering science core instructor support**

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

Fall 2007 enrollment data produced by the UA Statewide Office of Institutional Research indicated that the number of freshmen enrolling in CEM programs increased 95% compared to fall 2006. Current data indicate an additional increase of 25% in undergraduate applications and 70% in graduate applications for the fall 2008 semester. Recent enrollment increases have already begun to impact the general engineering science (ES) classes taught by the college. ES classes are not associated with individual departments. Rather, they typically serve a number of different degree programs in the college. A non-tenure track instructor is seen as an effective way to meet the demands of these lower level ES courses.

#### **UAF Mechanical engineering faculty in alternative energy**

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

One additional faculty position in Mechanical Engineering (with expertise in alternative energy) is requested to meet the demands of increasing enrollment and research opportunities in energy. Recent enrollment data has shown a significant increase in mechanical engineering (the ME program is expected to have the largest group of entering freshmen in the college for fall 2008). These enrollment increases will tax faculty resources in mechanical engineering over the next few years as this new cohort of students progresses through the program.

## FY10 Operating Request Project Narratives

### **UAF EE/CpE Faculty to support computer engineering program**

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

CEM began offering a degree in Computer Engineering in the fall of 2005. Since that time the number of students in the Computer Engineering program has increased substantially, and is now well in excess of 25 students with further increases indicated for the fall of 2008. A new faculty position is now needed to meet the demands of increased enrollment in this program.

## FY10 Operating Request Project Narratives

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

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

The request is 1/2 tenure track faculty position in mathematics to teach upper division service courses and 1/2 tenure track faculty position in physics. The Department of Mathematics and Statistics is currently unable to offer all the courses that are in demand by programs across campus. The recent increase in the numbers of engineering majors makes this problem even more acute. Math sections in upper division courses such as differential equations already frequently have enrollments of about 50 students. In lower division courses, the demand is even more pronounced. It is important to maintain optimally sized courses in mathematics as retention in many mathematics courses is problematic. A comparison of faculty numbers at similarly sized institutions during the last departmental program review showed that we have fewer faculty per number of math students than other comparable institutions. For the Department of Physics, we are requesting faculty support that we can augment with college funds that will allow up to four courses of lower division physics courses per year to be taught. This support would provide funds for additional offerings of high demand physics courses required by a number of students across campus. Notably, PHYS 211-212 is an important course required by a number of majors including engineering. Demand has increased in recent years such that there are about 40+ students (mostly engineering majors) currently who take advantage of the 211-212 "trailer" sequence, which restarts the sequence in spring semester. We also have increased demand for PHYS 103-104 with a recent requirement that biology students take this sequence.

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

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

The highest demand for School of Engineering graduate programs has been in the Engineering, Science, and Project Management (ESPM) Department. The high growth has occurred by the efforts of an extremely dedicated Department Chair, one additional funded faculty line, and a set of talented professionals who serve as adjunct faculty, on the basis of tuition revenues and soft funding from an extensive set of training courses. The M.S. in Project Management in September 2007 became one of only 13 programs worldwide to recei

## FY10 Operating Request Project Narratives

### **Climate**

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

#### **UAF Climate Adaptation: Information on Climate Change to Inform Planning and Preparation (ACCAP)**

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

Although this request is entered by IARC, it is submitted on behalf of multiple research entities at UAS, UAA and UAF to carry out research that is called for in the Alaska State Legislature's Climate Impact Assessment Commission ([http://www.housemajority.org/coms/cli/cli\\_finalreport\\_20080301.pdf](http://www.housemajority.org/coms/cli/cli_finalreport_20080301.pdf)). A climate change consortium is being formed across the UA system to enable our researchers to be more responsive to Alaska's needs for research into preparing for and adapting to a changing climate. UA has considerable expertise and visibility in its research on climate change. The UA expertise covers a range of activities and subjects from field experiments across the Arctic, to modeling future changes as well as quantifying shifts in society land and resource use patterns. This consortium will coordinate, strengthen, enhance and expand the research and outreach capacity of UA's climate change research endeavors with a specific purpose to address Alaskan needs with respect to a changing climate.

#### **UAF Climate Change Impacts on Transportation (UATC)**

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

These funds provide a portion of the match requirement for the University of Alaska Fairbanks, Alaska University Transportation Center (AUTC). Much of the match requirements have resulted in reallocating existing university funds. AUTC f



## FY10 Operating Request Project Narratives

### **UAF High Resolution Localized Forecasts for Managers and Policymakers (SNAP)**

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

SNAP (Scenarios Network for Alaska Planning) is a collaborative network of the University of Alaska, state, federal, and local agencies, NGOs, and industry partners, whose mission is to provide timely access to scenarios of future conditions in Alaska for more effective planning by decision-makers, communities, and industry. Funds are requested to support two faculty, in Anchorage and Fairbanks, plus the networking and outreach activities. The primary prod

## FY10 Operating Request Project Narratives

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

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

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

### **UAA Integrated Science Building Veterinarian**

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

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

### **UAF Faculty position in Immunology**

FY10 (GF: \$100.4, NGF: \$359.4, Total: \$459.8)

This faculty position will build biomedical research in INBRE theme area of infectious disease. Research and teaching will be in basic and functional immunology and immune defenses against infection. The potential research and teaching disciplines could be at the level of organismal, cellular, or molecular immunology. Preference would be given to candidates who work on comparative immunology using animal models.

### **UAF Veterinary Services Animal Health Technician**

FY10 (GF: \$95.2, NGF: \$325.0, Total: \$420.2)

A full-time Animal Health Technician is needed to accommodate maintenance of research and clinical support services, including but not limited to: prescription and controlled substances, surgery and anesthesia support services (including training program), clinical and research imaging, and medical/husbandry records, and help with clinical/research service laboratories in the BiRD building. This technician provides support services to maintain the animal care program, coordinates research and

## FY10 Operating Request Project Narratives

### **UAF Veterinary Services Laboratory Technician**

FY10 (GF: \$95.2, NGF: \$325.0, Total: \$420.2)

A full-time Veterinary Services Technician is needed to oversee diagnostic/research service laboratories in the BiRD building and adjacent UAF space in the State Virology Laboratory. This technician provides support services to maintain the animal care program, coordinates research and teaching use of necropsy suite and diagnostic service labs, and provides regulatory support including training in experimental methods and analytical techniques for faculty students, technicians, staff. The individual will report to atorrimental 6(r1  
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## FY10 Operating Request Project Narratives

### **UAS Competitive Research Match Funds**

FY10 (GF: \$50.0, NGF: \$50.0, Total: \$100.0)

UAS routinely has many more opportunities to generate research support, but cannot find adequate match money to meet requirements. The requested funds will enable UAS to match and leverage at least another 50.0 in research support, thereby increasing research output and opportunities for meaningful research experiences among undergraduates.

### **UAF Graduate student assistantships to enhance biomedical programs and research**

FY10 (GF: \$96.0, NGF: \$287.2, Total: \$383.2)

UAF is requesting funding for three graduate student teaching assistantships. The TAs will support courses that enhance UAF's expansion into biomedical programs and research. TA support has been the highest priority budget request from the College of Natural Sciences and Mathematics (CNSM) for several years. Increasing the number of TAs in CNSM benefits UAF as a whole because CNSM has a large service role to the university in teaching Core science and other science courses required by many majors. The College as a whole typically can only budget approximately half the number of TAs needed to support our courses. The move in the biological sciences and biochemistry toward a more cellular, molecular and human health focus, which requires more laboratory instruction, has made the need for TAs greater. While the justification for hiring TAs presented here is based on course demands for TAs to assist with courses, it is very important to understand that TAs in the college also serve a critical role in supporting biomedical and other research at UAF, since TA-ships serve to support graduate students only partially funded by research dollars.

### **Academic Programs(GF: \$1,843.9, NGF: \$299.5, Total: \$2,143.4)**

#### **UAS Career and Health Coordinator**

FY10 (GF: \$80.0, NGF: \$15.0, Total: \$95.0)

Juneau's Student Success Coordinator (SSC) provides advising and program information to students prior to and after enrollment in workforce occupation programs. The SSC offers ongoing assistance to faculty and students with course start up and technological problems. They connect students who need specific academic and response has been very positive and reflected in the significant Health Occupations program growth as measured by health major enrollments over the past five years.



## FY10 Operating Request Project Narratives

### **UAA Pharmacy Careers Faculty/Liaison**

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

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

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

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

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

### **UAA Physician Assistant Program Expansion**

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

MEDEX Northwest has been training physician assistants (PAs) for Alaska's communities since 1972. Since 1981, six to ten Alaska students annually have been accepted and they have attended the first year of training in Washington. The 2006 Alaska Physician's Supply Task Force Report established that there is a looming shortage of medical providers in Alaska. The report prompted state policymakers and educators to take action to address these shortages. This proposal to expand the UW MEDEX/UAA Physician Assistant program in Alaska is part of the solution to assuring that Alaskan's future health care needs are met. Expanding the MEDEX Program to an Anchorage training site will enhance opportunities for Alaskans to obtain their PA training without having to leave the state. The projected MEDEX/UAA program is 24 months long with the first year classroom portion to be delivered in Anchorage on the UAA campus. The second year consists of clinical rotations delivered throughout Alaska and regionally.

## FY10 Operating Request Project Narratives

### **UAA Radiologic Technology Program, Fairbanks**

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

The UAA Radiologic Technology AAS program is offered in several locations in Alaska through use of video conferencing and online blended learning methods. While this was a profession in shortage several

## FY10 Operating Request Project Narratives

### **UAF Rural Human Services Faculty**

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

The Rural Human Services Program reaches the members of our most remote Alaskan rural communities by educating their natural healers. These healers, or behavioral health aides, return to their homes, saving lives and giving hope during the darkest hours. Our elders in their wisdom guide this voyage... a counselor in every village... one village at a time. The program offers a culturally appropriate training program designed for rural human service workers. Skills and trainings are provided in services such as: crisis intervention, suicide prevention, and community development. Counseling in mental health areas such as substance abuse, interpersonal violence, grief, and healing are also offered. The Rural Human Service Program is built on Alaska Native traditional values. A unique aspect of RHS is that it integrates elders into the program design to honor their gift of wisdom while instructing students in a course blend of Native and Western knowledge, values, and principles. RHS embraces the Alaska Mental Health Board's goal to have at least one trained rural human service provider in each of Alaska's 171 villages. The additional faculty member is needed to meet this goal. The program represents multiple successful partnerships and collaborations in rural Alaska, with faculty from the University of Alaska, representatives from the Alaska Department of Health and Human Services, Alaska Native elders, over twelve Alaska Native Health Corporations and their sub-recipients, rural mental health centers, and



## FY10 Operating Request Project Narratives

### **UAA Psychological-Educational Clinical Services**

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

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

### **UAA Dental Programs Expanded Functions**

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

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

### **UAA Ultrasound Faculty**

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

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

## FY10 Operating Request Project Narratives

### **Workforce and Campus Programs**

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

#### **Workforce Programs**

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

##### **UAS Marine Transportation**

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

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

##### **UAA KPC Process Technology**

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

Funds are requested for two faculty members and one coordinator for the Process Technology program offered by KPC at both the Kenai River Campus and Anchorage Extension Site. It is estimated that the industry demand for process operators and student interest saw the largest increase last year since the

## FY10 Operating Request Project Narratives

### **UAF TVC Law Enforcement Academy Base Funding**

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

The Law Enforcement program was initially funded with start-up dollars in the amount of \$64,775 in FY01. From FY02-FY04 annual funding was in the amount of \$65,000 and was utilized to fund necessary equipment and the salary of the program faculty. In FY05 SB137 funding was reduced to \$35,000, which is insufficient for maintenance of the program. The TVC Law Enforcement Academy conducts basic police training for Interior Alaska, rural municipalities, and employers of security personnel. The training consists of students who are both current recruit employees of a law enforcement academy as well as students who are considering a career in law enforcement. All students in the program will be seeking Alaska Police Standards Certification, which will make them eligible for employment with any of the approximately 21 State Enforcement Agencies, or the 43 municipal police departments within the State of Alaska. In addition to these agencies, many private security companies give enhanced

## FY10 Operating Request Project Narratives

### **UAA Center for Economic Development**

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

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

### **UAF Interior Aleutians Campus Alaska Roads Scholar Program**

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

The purpose of the Alaska Roads Scholar Program is to promote the delivery of transportation-related training to the existing and potential rural Alaska workforce. The transportation network in rural Alaska is truly multi-modal, and includes traditional air, road, and river/marine systems as well as non-recreational ATV and snowmachine trails, boardwalks/board roads, seasonal access routes, and pedestrian facilities. The transportation system provides a critical link to employment as well as to other village infrastructure such as clinics, schools, Tribal offices and community buildings. This complex transportation network requires a trained workforce to act as Tribal or municipal program managers, as

## FY10 Operating Request Project Narratives

### **Advanced Indigenous Studies**

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

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

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

This funding request will provide support for the interdisciplinary Indigenous Studies Ph.D. program and the UAF collaboration with the University of the Arctic. UAF delivers an interdisciplinary Ph.D. program that allows an individual student to meet his/her goals to support their career plan, and an interdisciplinary Indigenous Studies Ph.D. proposal is under review. There is a call to increase the

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## FY10 Operating Request Project Narratives

### **Student Achievement**

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

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

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

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

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

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

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

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

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

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

## FY10 Operating Request Project Narratives

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

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

Freshman seminars are designed to assist students in a successful transition from high school to college, build academic skills, learn about university sponsored student support services, faculty expectations, class participation, university and community involvement. Short Courses provide opportunities during the second half of the semester to students who had to withdraw from one or more courses in the first half of the semester. These courses provide instruction in how to be a successful student and the credits earned in the short courses will help ensure the students retain their eligibility to receive financial aid. Funding for the Early Alert Program will provide assistance to students who are experiencing academic difficulty and are in danger of either dropping out of

**FY06 Actual**

**FY07 Actual**

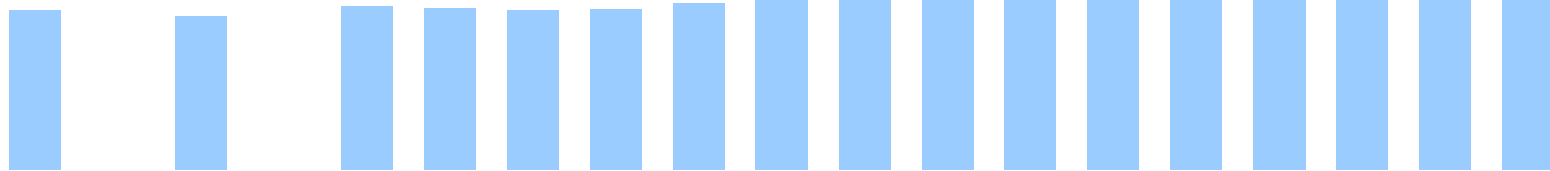
**FY08 Actual**



### Change in State Funding by Source FY00-FY10est (in thousands)

	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
General Fund	\$169,366.0	\$181,158.8	\$192,521.9	\$202,836.9	\$209,736.9	\$225,287.9	\$242,388.1	\$274,671.9	\$284,458.2	\$302,760.4	\$332,084.7
General Fund Match	2,777.3	2,777.3	2,777.3	2,777.3	2,777.3	2,777.3	2,777.3	4,777.3	4,777.3	4,777.3	4,777.3
Mental Health Trust	200.8	200.8	200.8	200.8	200.8	200.8	200.8	200.8	200.8	295.8	295.8
ASTF Earnings/Endowment	2,630.0	2,630.0	876.7	2,315.0							
ACPE Dividend		2,000.0	2,000.0								
TVEP		1,781.0	2,868.9	2,868.9	2,868.9	2,868.9	2,822.6	2,882.0	3,134.3	4,723.6	4,723.6
Business License Revenue										550.0	550.0
<b>Total*</b>	<b>\$174,974.1</b>	<b>\$190,547.9</b>	<b>\$201,245.6</b>	<b>\$210,998.9</b>	<b>\$215,583.9</b>	<b>\$231,134.9</b>	<b>\$248,188.8</b>	<b>\$282,532.0</b>	<b>\$292,570.6</b>	<b>\$313,107.1</b>	<b>\$342,431.4</b>
Annual % Change	3.6%	8.9%	5.6%	4.8%	2.2%	7.2%	7.4%	13.8%	3.6%	7.0%	9.4%
Annual Change	6,011.2	15,573.8	10,697.7	9,753.3	4,585.0	15,551.0	17,053.9	34,343.2	10,038.6	20,536.5	29,324.3
General Fund for Retirement Increases						8,800.0	15,688.2	23,570.2	18,943.1	18,943.1	18,943.1
Total w/out Extraordinary retirement increases	\$174,974.1	\$190,547.9	\$201,245.6	\$210,998.9	\$215,583.9	\$222,334.9	\$232,500.6	\$258,961.8	\$273,627.5	\$294,164.0	\$323,488.3
Annual % Change	3.6%	8.9%	5.6%	4.8%	2.2%	3.1%	4.6%	11.4%	5.7%	7.5%	10.0%

\*Does not include one-time items



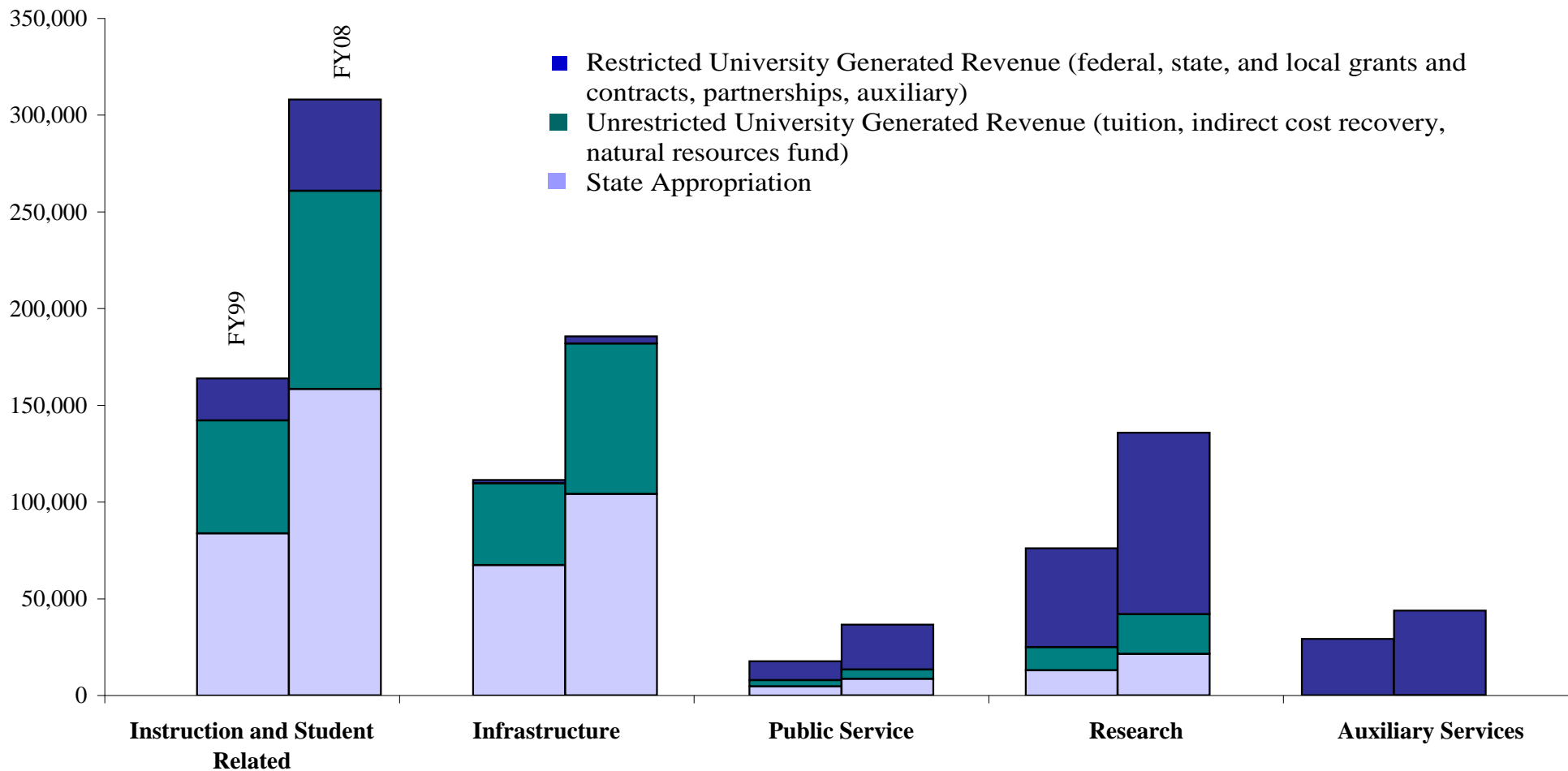




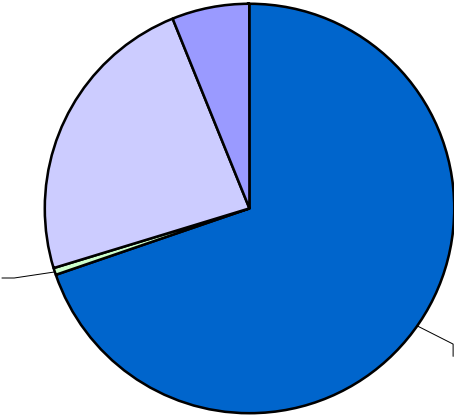
**University of Alaska  
FY99-FY08 Expenditure Actuals**

	<b>FY99</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>% Change</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>FY99-FY08</b>
<b>Statewide Pgms &amp; Services</b>											
Commodities	622.6	816.1	1,370.6	1,031.6	861.7	834.4	1,231.4	1,287.9	1,652.4	2,077.8	234%
Contractual Services	11,133.2	11,420.7	14,856.0	14,540.1	15,206.5	15,794.2	17,315.7	19,778.9	25,156.5	23,213.3	109%
Equipment	1,137.8	771.3	1,767.3	744.6	464.8	445.7	990.3	586.0	497.6	1,091.9	-4%
Land/Buildings	298.5	165.3	288.7	254.4	-144.9	48.9	266.0	-187.4	45.3	352.7	18%
Miscellaneous	1,585.6	1,601.7	1,568.2	1,587.7	1,489.1	1,694.6	1,598.1	1,746.3	3,911.8	2,259.5	43%
Salaries & Benefits	9,805.3	10,857.5	12,085.3	14,294.9	15,854.7	17,141.0	19,079.6	20,909.1	22,847.7	26,219.2	167%
Unrestricted	9,805.3	10,689.9	11,761.9	13,620.0	14,959.1	15,625.9	17,311.8	19,026.8	21,112.6	24,653.1	151%
Restricted	0.0	167.6	323.4	674.9	895.6	1,515.1	1,767.8	1,882.3	1,735.1	1,566.1	N/A
Student Aid	48.8	815.7	1,603.2	2,309.4	81.9	76.2	69.6	48.3	37.6	31.7	-35%
Travel	684.9	793.1	991.8	1,083.7	1,211.5	1,212.4	1,726.4	2,042.8	1,875.2	2,209.4	223%
Unrestricted	683.1	785.3	927.4	996.5	1,057.0	928.0	1,044.8	1,095.8	1,134.5	1,370.7	101%
Restricted	1.8	7.8	64.4	87.2	154.5	284.4	681.6	947.0	740.7	838.7	46494%
<b>Total</b>	<b>25,316.7</b>	<b>27,241.4</b>	<b>34,531.1</b>	<b>35,846.4</b>	<b>35,025.3</b>	<b>37,247.4</b>	<b>42,277.1</b>	<b>46,211.9</b>	<b>56,024.1</b>	<b>57,455.5</b>	127%
<b>UA Total</b>											
Commodities	41,795.1	42,586.6	50,680.3	52,997.3	52,060.0	54,787.9	59,990.2	57,759.6	63,334.8	61,665.5	48%
Contractual Services	85,416.4	91,250.4	102,686.1	115,282.6	120,068.3	122,408.0	125,412.1	133,442.3	143,607.9	134,583.6	58%
Equipment	13,139.9	9,971.0	24,903.5	11,626.6	13,000.8	15,504.5	12,590.1	10,641.0	11,780.1	14,351.3	9%
Land/Buildings	3,463.8	2,277.6	4,479.7	4,791.8	4,319.3	3,313.5	3,161.0	3,090.4	8,684.1	6,832.3	97%
Miscellaneous	8,539.7	9,635.7	11,525.3	11,105.0	9,919.2	10,853.2	12,772.6	13,040.5	19,743.9	19,273.2	126%
Salaries & Benefits	222,148.8	234,480.4	247,954.7	273,183.2	302,257.6	327,151.8	346,827.2	377,371.1	413,079.0	431,092.8	94%
Unrestricted	183,861.2	191,543.5	201,866.7	218,707.9	237,596.0	253,693.9	267,588.2	291,710.4	324,547.7	343,463.6	87%
Restricted	38,287.6	42,936.9	46,088.0	54,475.3	64,661.6	73,457.8	79,239.0	85,660.7	88,531.3	87,629.2	129%
Student Aid	13,583.1	14,225.3	15,791.5	19,160.9	15,606.9	16,577.7	18,317.9	19,584.5	20,007.3	21,120.1	55%
Travel	10,455.8	11,152.3	14,094.5	15,538.7	16,711.5	16,266.5	17,665.2	19,282.5	19,767.2	21,191.6	103%
Unrestricted	6,083.6	6,589.5	8,095.9	8,613.3	8,527.2	7,438.5	8,267.2	9,046.9	9,769.8	11,156.4	83%
Restricted	4,372.2	4,562.8	5,998.6	6,925.4	8,184.3	8,828.0	9,398.0	10,235.7	9,997.4	10,035.1	130%
<b>Total</b>	<b>398,542.6</b>	<b>415,579.3</b>	<b>472,115.6</b>	<b>503,686.1</b>	<b>533,943.6</b>	<b>566,863.0</b>	<b>596,736.3</b>	<b>634,212.0</b>	<b>700,004.3</b>	<b>710,110.3</b>	78%

## University of Alaska FY99 & FY08 Expenditures by NCHEMS Category and Fund Type

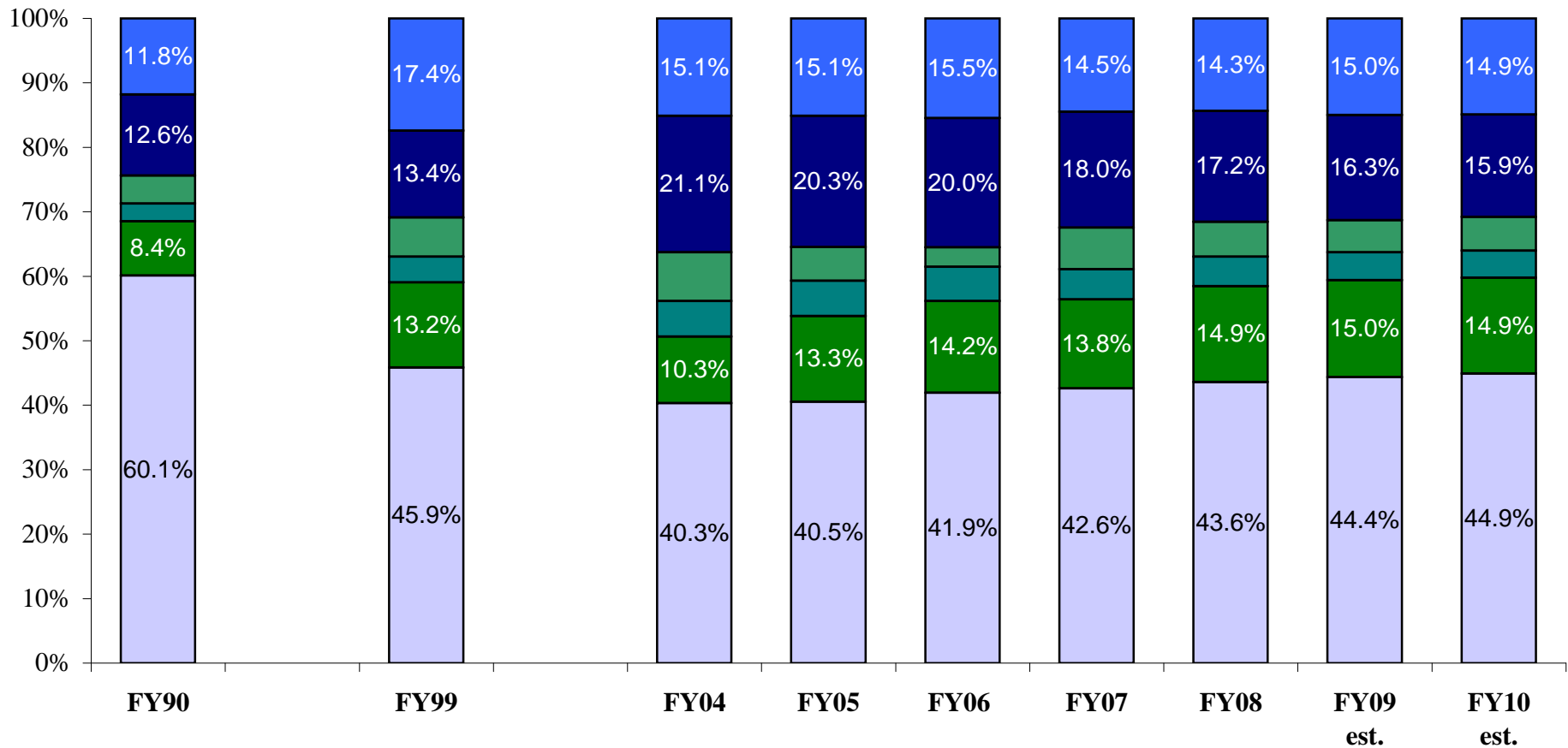


**University of Alaska  
Expenditure by Category and  
Revenue by Fund Type  
FY08**



# University of Alaska Revenue by Source

## FY90, FY99, FY04-FY10est



Note: This table provides the gross tuition and fees amount whereas tables in the rest of the publication provide figures in accordance with the accounting rules used, thus gross figures through FY02 and net figures FY04-FY10.



**Regular and Temporary Employees by Assigned Position Type  
Fall 2003-2007**

	Fall Semester					% Change 2003-2007
	2003	2004	2005	2006	2007	
<b>Regular Employees</b>						
Administrative	180	172	147	143	135	-25.0
Faculty	1,231	1,253	1,269	1,321	1,360	10.5
Professional	1,203	1,036	1,043	1,097	1,150	-4.4
Technical	545	697	1,168	1,156	1,142	109.5
Clerical	760	716	355	338	334	-56.1
Crafts/Trades	172	165	165	181	188	9.3
Maintenance	145	145	132	149	164	13.1
<b>Total Regular</b>	<b>4,236</b>	<b>4,184</b>	<b>4,279</b>	<b>4,385</b>	<b>4,473</b>	<b>5.6</b>
<b>Temporary Employees</b>						
Administrative					1	
Faculty	1,080	1,079	1,114	1,089	1,121	3.8
Professional	36	34	20	16	21	-41.7
Technical	305	326	326	361	373	22.3
Clerical	127	144	159	152	134	5.5
Crafts/Trades	6	3	5	3	9	50.0
Maintenance	75	62	83	63	67	-10.7
Grad Assistant	510	563	551	509	502	-1.6
Student	1,475	1,386	1,403	1,297	1,385	-6.1
<b>Total Temporary</b>	<b>3,614</b>	<b>3,597</b>	<b>3,661</b>	<b>3,490</b>	<b>3,613</b>	<b>0.0</b>
<b>Total Employees</b>	<b>7,850</b>	<b>7,781</b>	<b>7,940</b>	<b>7,875</b>	<b>8,086</b>	<b>3.0</b>

Note: These figures include all employees with active assignments as of October 1st. Employees are categorized into assigned position type by primary Equal Employment Opportunity (EEO) occupation code and employee class.

Source: Data supplied by MAUs via UA Information Systems: Banner HR Federal Reporting Extracts 2003 - 2007. Compiled by Statewide Planning and Budget, UA in Review 2008 Table 3.04.

**Regular Faculty Instructional Productivity by Campus  
Fall 2005-2007**

	Fall 2005		Fall 2006		Fall 2007	
	Regular Instruction Faculty FTE	Direct Student Faculty Ratio	Regular Instruction Faculty FTE	Direct Student Faculty Ratio	Regular Instruction Faculty FTE	Direct Student Faculty Ratio
Anchorage	399.3	14.1	397.5	15.2	415.8	14.3
Kenai	26.6	10.4	27.1	12.0	25.2	10.2
Kodiak	7.0	9.2	5.8	9.1	5.8	10.9
Mat-Su	18.0	11.2	17.8	13.2	19.0	14.1
PWSCC	6.0	8.5	6.0	9.8	6.0	8.8
Fairbanks	249.6	11.8	250.9	11.1	274.3	10.2
CRCD						
Bristol Bay	2.0	8.4	2.0	5.9	1.0	8.8
Chukchi	10.2					

	2004	2005	2006	2007	2008	% Change 2004-2008	% Change 2007-2008
Anchorage	12,964	13,271	13,313	13,634	13,783	6.3	1.1
Kenai	1,482	1,512	1,501	1,464	1,595	7.6	8.9
Kodiak	493	440	424	452	497	0.8	10.0
Mat-Su	1,313	1,327	1,338	1,320	1,382	5.3	4.7
PWSCC	972	823	878	909	739	-24.0	-18.7
Fairbanks	5,291	5,270	5,034	5,036	4,976	-6.0	-1.2
CRCD		-					
Bristol Bay	327	215	272	494	374	14.4	-24.3
Chukchi	235	146	177	182	361	53.6	98.4
Interior/Aleutians	304	285	244	285	257	-15.5	-9.8
Kuskokwim	317	250	5,034				



	2004	2005	2006	2007	2008	% Change 2004-2008	% Change 2007-2008
Anchorage							

	2004	2005	2006	2007	2008	% Change 2004-2008	% Change 2007-2008
Anchorage	8,263.0	8,343.6	8,530.5	8,540.3	8,646.7	4.6	1.2
Kenai	595.2	616.4	656.4	634.2	668.3	12.3	5.4
Kodiak	142.6	126.9	121.8	148.1	156.9	10.1	6.0
Mat-Su	634.1	646.3	623.5	643.9	649.3	2.4	0.8
PWSCC	219.3	215.1	228.7	227.7	207.7	-5.3	-8.8
Fairbanks	3,347.5	3,364.6	3,160.6	3,130.3	3,067.9	-8.4	-2.0
CRCD							
Bristol Bay	55.6	47.6	67.2	108.2	75.5	35.8	-30.2
Chukchi	55.1	38.5	40.8	50.7	79.1	43.6	56.2
Interior/Aleutians	67.4	67.9	69.7	75.9	71.2	5.6	-6.3
Kuskokwim	103.6	83.3	69.5	78.4	84.7	-18.2	8.1
Northwest	72.4	27.4	34.8	48.3	36.0	-50.3	-25.5
Rural College	552.9	608.5	580.1	600.9	656.2	18.7	9.2
Tanana Valley	1,039.5	941.9	1,007.1	994.4	1,038.7	-0.1	4.5
Juneau	1,088.5	1,047.6	1,037.7	950.7	960.7	-11.7	1.1
Ketchikan	213.0	202.5	155.8	150.7	171.7	-19.4	13.9
Sitka	247.9	224.8	228.5	265.5	247.7	-0.1	-6.7
UA Anchorage	9,854.2	9,948.3	10,160.9	10,194.1	10,328.8	4.8	1.3
UA Fairbanks	5,293.9	5,179.8	5,029.6	5,086.9	5,109.2	-3.5	0.4
UA Southeast	1,549.4	1,474.9	1,421.9	1,366.9	1,380.1	-10.9	1.0
UA System	16,697.6	16,602.9	16,612.4	16,647.9	16,818.0	0.7	1.0

University of Alaska  
Approved FY10 Operating Budget Development  
Guidelines and Process

Guidelines

The Operating Budget Request Guidelines incorporating a longer term 3 to 5 year budget planning horizon will be used to align the University of Alaska's Budget Request with existing resources to maximize progress toward the Board of Regents' strategic plan goals, while simultaneously maintaining administrative and program efficiencies.

The State is setting its course for the next thirty years. A strong University System is a key element for the State's success. Through preparing the workforce, providing expertise and leadership in a variety of fields, and serving as the driving force for research in Alaska, the University of Alaska (UA) contributes significantly to the State's economic success and its citizen's quality of life.

Proposed systemwide planning groups include:  
Preparing Alaskans for Jobs:

-



## Process Considerations

Integration of Performance Assessment/Performance-based budgeting (PBB): Each MAU will control the distribution of its performance funding pool, to be used in support of performance-related strategies. One percent of general funds are the expected funding pool size, although annual circumstances will dictate exact amount, which will be determined and reported by the MAU. These performance funds can be allocated to appropriate strategic investments and be reported as part of the overall performance and accountability process. In the event that program requests are not legislatively funded, it is expected that reallocated performance funds will be considered as a source toward  
nce f

Full Cost/Fixed Costs/Administrative Requests: Full Cost/Fixed Costs/Administrative Requests will be developed using systemwide standards. Meetings of Vice Chancellors and key budget and SW personnel are occurring in March to review current practices. Information Technology (IT) and business process improvement initiatives will be vetted through the Administrative Process Executive Group (APEG), Information Technology Council (ITC), and Business Council (BC) respectively. No request range will be set on these requests, however, it is important to know that few administrative increases are funded and the need to reallocate to address these improvements is predictable.

Process:

## **FY10 Budget and Planning Guidelines Planning Groups Roles and Responsibilities:**

### **Planning Group MAU-based Lead/Co-Lead:**

Role: Serves as the chair of the planning group.

Responsibilities:

- Acts as the primary spokes person for the planning group.
- Communicates progress and issues of the planning group at various budget and planning meetings.
- Communicates progress and issues of the planning group at President Cabinet meetings.
- Contributes to and assures criteria are established for the prioritizing program requests.
- Assures the various campus issues are addressed in the planning process.

### **Statewide Facilitator:**

Role: Supports and coordinates planning group meetings, and serves as primary liaison between the planning group and the President, Planning and Budget Office, and SW executive staff.

Responsibilities:

- Provides support to the MAU-based lead for planning group activities.
- Assures planning group is aware of deadlines and process requirements.
- Assures the various campus issues are addressed in the planning process.
- Provides assessment of program requests within the established criteria.
- Provides input, feedback, and perspective regarding criteria, program alignment, and system overview.
- Communicate progress and issues of the planning group at various to and the President, Planning and Budget Office, and SW executive staff.

### **Campus-based Planning Group Representatives:**

Role: Represent campus program needs and provide program specific expertise.

Responsibilities:

- Submit campus program/budget request proposal for planning group consideration.
- Inform campus leadership and budget personnel of all MAU program requests forwarded to the planning group.
- Provide expertise, advice, and information required for planning group activities.
- Keep campus leadership and budget personnel aware of how all MAU program requests are being considered/ranked by the planning group so that those likely ranking high are being considered in the campus/MAU budget request.

### **Public Service/Outreach/Engagement Representatives:**

Role: Assure formal public service and outreach offices emphasize and are aligned with program priorities.

Responsibilities: Provide input and recommendation to strengthen outreach and service activities in support of the overall program group goals. May prompt related budget requests to be considered by the planning group.

Participation: It is expected that Cooperative Extension, UAA Engagement, and KUAC personnel will participate in each of the planning groups. In addition, all group members should advance appropriate service/outreach activities in conjunction with program proposals.

### Planning Group Leads and SW Facilitator

<b>Planning Group MAU-based Lead</b>	<b>Statewide Facilitator</b>	<b>Campus Representatives and Service/Outreach Representatives<sup>1</sup></b>
<b>Health</b> Fran Ulmer, UAA Chancellor	Karen Perdue	Use the group currently in place plus Service and Outreach Reps.
<b>Research (AK Relevant) Climate, Energy, Natural Resources/IPY</b> Steve Jones, UAF Chancellor	Dan Julius	TBD, Climate has a group started - add to that established group
<b>Teacher Education</b> John Pugh, UAS Chancellor	Melissa Hill	TBD – Deans, Teacher Mentoring
<b>Student Success (Co-leads)</b> Mike Driscoll, UAA* Dana Thomas, UAF James Everett, UAS	Dan Julius	Use the group currently in place plus Service and Outreach Reps. *Linda Lazzell will serve as a MAU based co-lead in Mike Driscoll’s absence
<b>Engineering and Construction (Co-Leads)</b> Rob Lang, UAA Doug Goering, UAF	Fred Villa	Use the group currently in place plus Service and Outreach Reps.
<b>Workforce Development (Co –leads)</b> Karen Schmitt, UAS Bernice Joseph, UAF TBD, UAA	Fred Villa	TBD

**Additional Notes:**

1. Service/Outreach/Engagement Representatives: Alaska Cooperative Extension, KUAC, and UAA Engagement representatives will be invited to participate in all 6 of the planning groups. Small Business Development Center (SBDC), Center for Economic Development and other units focused on external partnerships may also attend. Additionally, campus program representatives and campus leaders are encouraged to define the service activities that will take place when a program is proposed.
2. It is encouraged that each group identify existing external advisory groups that should be informed and/or consulted throughout the process. The broader awareness of existing program performance and the next logical programs step, the stronger our chances are to be successful.
3. Programmatic areas will be incorporated into an overall academic plan for the University of Alaska being led by Dan Julius, VPAA

## Planning Groups Expected Outcomes Document Instructions

### Guiding Principles

Since this process is running parallel to the MAU budget process it is understood that this document may be revised to incorporate the MAU expected outcomes document. This is a draft document and these are not expected to be static documents but will evolve as more information becomes available. The health, engineering, and student success groups are more mature in the planning process, with health being the most mature. It is anticipated that the structure of the summary document for these groups will be more refined than the other areas, and will help serve as models as the other groups develop.

### Areas to address

- § Briefly discuss current status of programs in the discipline area
- § What are the criteria for evaluating the requests that are forwarded?
  - Below are examples of criteria for review used for the FY09 Health Review:
    - Data driven
    - State need for program or expansion
    - Consistent with the Academic Plan
    - Employer partners/site readiness
    - Sustainability
    - Program readiness
    - What is needed to get students ready—pipeline activities?
    - Induced course load/GER capacity
- § Must clearly demonstrate quantitative effect program request will have on relevant common, systemwide performance measures.
- § What strategy specific sub-metric(s) will be tracked to measure intermediate progress toward moving systemwide metric goals? For example, a budget request for a new high-demand program might track applications and enrollment in the program as an indicator of eventual increases in high-demand graduates.
- § Provide an assessment of State need as specific as possible given the maturity of the planning group area.
  - What is the immediate need?
  - What is the 3-5 year outlook?
- § What programmatic areas are most likely to generate the support needed to obtain legislative funding?
- § What programs would leverage existing strengths at each of the MAUs?
- § What programs would return the most positive results for a reasonable investment?
- § Discuss the current service gaps in the program planning group area (i.e. Teacher Education-Special Education)
- § What are the future facility requirements including infrastructure and information technology associated with the program?

### Timeline

Please submit this document to Statewide Planning and Budget no later than April 11<sup>th</sup>.

## Chancellor's Expected Outcomes Document Instructions

### Guiding Principles