



UNIVERSITY  
*of* ALASKA  

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*Many Traditions One Alaska*

University of Alaska  
Performance Evaluation  
Guidelines

Board of Regents  
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University of Alaska System of Higher Education  
Performance Evaluation Guidelines  
April 2009

This document provides performance evaluation guidelines and requirements for reporting related to:

- I. FY09 Performance Evaluation
- II. FY10 Performance Funding Pool
- III. FY11 Budget Development Process

I. FY09 Performance

MAU performance evaluation and reporting guidelines are based on the State of Alaska's requirements, detailed in Appendix A (p. 3). Although use of the State's format has been optional in the past, it is now required. In addition, the university will begin external reporting of the new Non-Credit Instruction performance measure<sup>1</sup> added in 2007.

This year, MAU performance evaluations are due to Planning and Budget in the provided electronic template (Appendix B, p.6) by September 15, 2009. Note, in future years, this deadline will be moved to late August, allowing for timely submission of initial performance evaluations to the State of Alaska Office of Management and Budget (OMB). Following historical practice, preliminary FY09 values may be submitted for financial measures, i.e. university generated revenue and grant-funded research expenditures, with an opportunity for update if final figures are appreciably different.

Each MAU's performance evaluation submission will be used, in conjunction with MAU increment request detail, to compile initial MAU and UA system performance evaluations submitted to OMB. Each evaluation will be updated to reflect the Board of Regents' approved FY11 request, as well as the Governor's proposed FY11 budget, before finalization in December.

Publication of MAU level performance evaluations provides additional flexibility to highlight and detail MAU-specific strategies in support of progress on the common, system wide performance measures (referred to by the State as "End Results"). For example, UAA may use instructional and service grant activity metrics in addition to external research and UAF might report metrics for enrollment and retention on distinct student cohorts. Individual, MAU-specific strategy metrics will be discussed in the spring operating reviews and must be appropriate for external reporting, i.e. clearly defined and independently replicable from UA information systems.

II. FY10 Performance Funding Pool

Each MAU will control the distribution of its FY10 performance funding pool, to be used in support of performance-related strategies. One percent of general funds is the expected funding pool size, although annual circumstances will dictate the exact amount chosen by the MAU for internal reallocation. These performance funds should be allocated to appropriate strategic

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<sup>1</sup> See <http://www.alaska.edu/swbir/performance/metrics/Non-CreditMetric.pdf> for more information on the non-credit instruction performance measure and implementation timeline.

investments and reported as part of the overall performance and accountability process. It is important to note that, although performance awards are MAU-based, accountability reporting for performance funding distributions and strategy success will continue to be required in the future.

### III. FY11 Budget Development Process<sup>2</sup>

As a part of the FY11 operating request submission process, each MAU will be required to input:

- The quantitative positive impact of the request on each of the system wide performance measures, or for replacement funding requests the quantitative positive impact of the current program on each measure; and
- What MAU strategy specific sub-metric(s) will be tracked to measure intermediate progress toward moving common, system wide metric goals. For example, a budget request for a new high-demand program might propose tracking applications and enrollment in the program as a preliminary indicator of eventual increases in high demand graduates.

Many strategy specific sub-metrics could be appropriate to report in the MAU performance evaluations. The information submitted will be used to note the impact of the Governor's proposed budget on the system wide performance measures in relation to the Board of Regents' request.

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<sup>2</sup> See approved FY11 Operating and Capital Budget Request Guidelines for full details on requirements:  
[http://www.alaska.edu/swbir/budget/budget\\_planning/](http://www.alaska.edu/swbir/budget/budget_planning/)

## Performance Framework

Performance is a program that provides Alaska residents with information on the state's goals for the future and reports how well it is doing. It assists in answering the question of whether government has spent money on services that produced results or created value residents expect. Performance information also provides a means of assessing proposed budget requests with the related changes in outcomes. Requests for changes in funding should incorporate performance information to help answer the following questions:

- What did we “get” for our previous investment?
- Will progress towards end results be improved or hindered – by how much?
- What are the changes in outcomes with the proposed changes in funding?

The Performance Framework is summarized below. Included, *in italics*, are questions that agencies can use while performing a self-assessment of their existing Framework.

### **Mission: Conveys why an agency exists.**

Short, concise reason for being. Establishes responsibility for end results. (This section uploads from ABS.)

- *Will a reader understand and support the reason for having (or funding) the agency?*

### **Core Services: Major functions that support achieving the mission.**

(This section uploads from ABS.)

- *Are the functions customer oriented rather than a listing or verbose explanation of internal activities?*
- *Will a reader quickly and easily understand the major functions of the agency?*

### **End Results: The Bottom Line!**

This describes what “happens” if the agency mission is achieved.

- *What “of value” was brought to the public or customer?*
- *What is the “bottom line” of the program?*
- *Stay away from strategy words such as “improve” or “increase” – instead state what situation will exist if the mission is achieved.*

### **Strategies: Steps toward achieving the desired end result**

Describes what must occur to create an environment or path that will lead towards the end results.

- *Do the strategies describe intermediate steps that will lead toward the end result?*

### **Targets and Status: Provides information (evidence) on whether the:**

1. Strategies are functional
  2. End results are being achieved
- *Does the data inform you that the strategies are working or that the agency is achieving its mission (a.k.a. desired end result)?*

## Appendix A

### State of Alaska Performance Evaluation Guidelines

- *Are the target, the status, and the data all expressed in the same terms (i.e., % or number)?*

The Performance website is directly linked to the ABS database. Some narrative entered in ABS is uploaded to the Performance website (Mission and Core Services). All other performance related information is entered in the Performance website and is downloaded to ABS on a regular basis. The website can be found at:

<http://www.gov.state.ak.us/omb/results/index.php>

#### **Changes in FY2010**

Departments were notified on July 1 that the new ABS Operating release changed the way Missions and Core Services are collected to encourage shorter Core Service listings and eliminate duplicative entry in both ABS and on the web.

Any department/RDU/Component on the Performance website in which every Core Service was under 500 characters had those Core Services transferred to ABS in July 2008 into both the FY2009 and FY2010 narrative. However, if a Department/RDU/Component had even one Core Service over the 500-character limit, none of the Department/RDU/Component's Core Services were transferred and so now need to be added to ABS.

Missions were transferred from the web into ABS (again, into both FY2009 and FY2010) mid-August 2008 for those Department/RDU/Components with a Performance Framework on the web.

#### **Core services exist on the web**

- For any Department/RDU/Component that has Core Services on the web, if the text could not be transferred due to the 500-character limit, the Core Services must be manually entered in ABS. OMB Analysts will enter those Core Services into ABS FY2009 narrative, condense them as needed and notify Departments to review.
- Each Department will need to coordinate with their OMB Analyst to ensure that ABS contains the most current web version FY2009 Mission and Core Services by September 15, 2008.
- OMB programmers will populate ABS FY2010 Core Services with the updated Core Services from ABS FY2009 shortly after September 15, 2008, for each Department/RDU/Component that has a web performance framework. This update will overwrite any Core Services that were previously entered into ABS FY2010.

In mid-September OMB will start automatically updating the Performance website with the updated ABS FY2009 Mission and Core Services. Once the automatic update begins, the web will be updated hourly from ABS and the website edit option for these two items will be removed. After mid-September, Department changes to the current published Mission and Core Services will need to be forwarded to the OMB Analyst for inclusion in the FY2009 ABS transfer to the website.

## Appendix A

### State of Alaska Performance Evaluation Guidelines

#### No core services exist on the web

- Departments with RDUs or Components without a Performance Framework on the web (no mission or core services) will need to manually input their Core Services into ABS FY2010 Narrative.
- Each Core Service is limited to 500 characters. The list of Core Services should be relatively short. Core Services fields are text-only with no bullets, bolding or indenting. (Core Services will be formatted with bullets in the budget summary document so there should be no hyphens or any other "bullets" added to the beginning of each Core Service.)

Departments are encouraged to use the draft mode during FY2010 budget development and throughout each year when making proposed changes to the web-entered Performance Framework. Departments need to notify and confer with their OMB Analyst PRIOR to posting on the Performance website. If the situation warrants, OMB may restrict a department's web edit access to draft mode so that OMB may review and approve proposed departmental edits prior to their posting on the website.

All Performance Framework changes that Departments want reflected in their FY2010 Budget Summary **need to be completed in the web by October 15th**. Any changes to the Framework between October 15th and late December will require OMB Analyst approval prior to inclusion in the FY2010 Budget Summary. During that period, changes to the End Results, Strategies, Targets and Status will be allowed in draft mode for purposes of discussion with and approval by OMB. Changes to Data and Analysis will also require discussion with, approval by and input to the published web pages by OMB. OMB will review all performance information and contact Departments to discuss potential improvements.

The actual Performance data that will be in the FY2010 Budget Summary should be the latest available data as of the prior quarter. In some cases that may be through FY2008 or a prior fiscal year and in other instances, departments may be able to include data from the first quarter of FY2009.

For the FY2010 budget, Departments will edit, as needed, their Mission / Core Services in their ABS narrative and submit to OMB as usual for review. Once the Department has received OMB approval and has printed its FY2010 Budget Summary, the web will be "unlocked" and synchronized with approved Missions and Core Services from the FY2010 Budget Summary.

# Appendix B

## FY09 MAU Performance Evaluation Template

### MAU Proposed Targets and Goals, FY10-FY15

| High Demand Job Area Awards |             |      |                              |      |      |      |      |      |                |               |               |               |               |               |               |
|-----------------------------|-------------|------|------------------------------|------|------|------|------|------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Target Level                | Performance |      | Targets and Goals, FY10-FY15 |      |      |      |      |      | Percent Change |               |               |               |               |               |               |
|                             | FY08        | FY09 | FY10                         | FY11 | FY12 | FY13 | FY14 | FY15 | FY08-<br>FY09  | FY09-<br>FY10 | FY10-<br>FY11 | FY11-<br>FY12 | FY12-<br>FY13 | FY13-<br>FY14 | FY14-<br>FY15 |
| High                        |             |      |                              |      |      |      |      |      |                |               |               |               |               |               |               |
| Nominal                     |             |      |                              |      |      |      |      |      |                |               |               |               |               |               |               |
| Low                         |             |      |                              |      |      |      |      |      |                |               |               |               |               |               |               |

| Undergraduate Retention |             |      |                              |      |      |      |      |  |                |               |               |               |               |               |  |
|-------------------------|-------------|------|------------------------------|------|------|------|------|--|----------------|---------------|---------------|---------------|---------------|---------------|--|
| Target Level            | Performance |      | Targets and Goals, FY11-FY15 |      |      |      |      |  | Percent Change |               |               |               |               |               |  |
|                         | FY09        | FY10 | FY11                         | FY12 | FY13 | FY14 | FY15 |  | FY09-<br>FY10  | FY10-<br>FY11 | FY11-<br>FY12 | FY12-<br>FY13 | FY13-<br>FY14 | FY14-<br>FY15 |  |
| High                    |             |      |                              |      |      |      |      |  |                |               |               |               |               |               |  |
| Nominal                 |             |      |                              |      |      |      |      |  |                |               |               |               |               |               |  |
| Low                     |             |      |                              |      |      |      |      |  |                |               |               |               |               |               |  |

| Student Credit Hours |             |      |                              |      |      |      |      |      |                |               |               |               |               |               |               |
|----------------------|-------------|------|------------------------------|------|------|------|------|------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Target Level         | Performance |      | Targets and Goals, FY10-FY15 |      |      |      |      |      | Percent Change |               |               |               |               |               |               |
|                      | FY08        | FY09 | FY10                         | FY11 | FY12 | FY13 | FY14 | FY15 | FY08-<br>FY09  | FY09-<br>FY10 | FY10-<br>FY11 | FY11-<br>FY12 | FY12-<br>FY13 | FY13-<br>FY14 | FY14-<br>FY15 |
| High                 |             |      |                              |      |      |      |      |      |                |               |               |               |               |               |               |
| Nominal              |             |      |                              |      |      |      |      |      |                |               |               |               |               |               |               |
| Low                  |             |      |                              |      |      |      |      |      |                |               |               |               |               |               |               |

| Non-Credit Instructional Productivity Units |             |      |                              |      |      |      |      |      |                |               |               |               |               |               |               |
|---|-------------|------|------------------------------|------|------|------|------|------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Target Level                                | Performance |      | Targets and Goals, FY10-FY15 |      |      |      |      |      | Percent Change |               |               |               |               |               |               |
|   | FY08        | FY09 | FY10                         | FY11 | FY12 | FY13 | FY14 | FY15 | FY08-<br>FY09  | FY09-<br>FY10 | FY10-<br>FY11 | FY11-<br>FY12 | FY12-<br>FY13 | FY13-<br>FY14 | FY14-<br>FY15 |
| High  |             |      |                              |      |      |      |      |      |                |               |               |               |               |               |               |
| Nominal                                     |             |      |                              |      |      |      |      |      |                |               |               |               |               |               |               |
| Low   |             |      |                              |      |      |      |      |      |                |               |               |               |               |               |               |

| University Generated Revenue |             |      |                              |      |      |      |      |      |                |               |               |               |               |               |               |
|------------------------------|-------------|------|------------------------------|------|------|------|------|------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Target Level                 | Performance |      | Targets and Goals, FY10-FY15 |      |      |      |      |      | Percent Change |               |               |               |               |               |               |
|                              | FY08        | FY09 | FY10                         | FY11 | FY12 | FY13 | FY14 | FY15 | FY08-<br>FY09  | FY09-<br>FY10 | FY10-<br>FY11 | FY11-<br>FY12 | FY12-<br>FY13 | FY13-<br>FY14 | FY14-<br>FY15 |
| High                         |             |      |                              |      |      |      |      |      |                |               |               |               |               |               |               |
| Nominal                      |             |      |                              |      |      |      |      |      |                |               |               |               |               |               |               |
| Low                          |             |      |                              |      |      |      |      |      |                |               |               |               |               |               |               |

| Restricted Research |             |      |                              |      |      |      |      |      |                |               |               |               |               |               |               |
|---------------------|-------------|------|------------------------------|------|------|------|------|------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Target Level        | Performance |      | Targets and Goals, FY10-FY15 |      |      |      |      |      | Percent Change |               |               |               |               |               |               |
|                     | FY08        | FY09 | FY10                         | FY11 | FY12 | FY13 | FY14 | FY15 | FY08-<br>FY09  | FY09-<br>FY10 | FY10-<br>FY11 | FY11-<br>FY12 | FY12-<br>FY13 | FY13-<br>FY14 | FY14-<br>FY15 |
| High                |             |      |                              |      |      |      |      |      |                |               |               |               |               |               |               |
| Nominal             |             |      |                              |      |      |      |      |      |                |               |               |               |               |               |               |
| Low                 |             |      |                              |      |      |      |      |      |                |               |               |               |               |               |               |



Appendix B  
FY09 MAU Performance Evaluation Template

**High Demand Job Area Degrees, Certificates and Occupational Endorsements**

**Target:** A target of ### degrees and certificates awarded in high demand job area programs in FY11.

**Status:** Prepare a status statement comparing the MAU FY09 performance on this measure to that of FY08 or FY05 and where it landed in relation to the FY09 Target.

[Insert Chart]

**Analysis of results and challenges:**

Campus Performance Highlights

**Funding Impact**

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

Past State-Funded Program Increments (if any)

Internal Reallocations (1% Performance Related and others)

FY11 Operating Request

FY11 Capital Request

Looking to the Future

**A1: Strategy – Create MAU-specific Strategy**

**Target #1:** Create MAU-specific Target Based on the Measure

**Status:** Prepare a status statement comparing the MAU FY09 performance on this strategy target to that of FY08 and where it landed in relation to the FY09 Target.

[Insert Chart]

**Analysis of results and challenges:**

**Funding Impact**

Prior Year Program Increments (*if any*) –

Internal MAU Reallocations (*1% Performance Related and others*) –

FY11 Operating Program Increment Requests –

FY11 Capital Request –

Looking to the Future –

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**Target #2:**

**Status:** Prepare a status statement comparing the MAU FY09 performance on this strategy target to that of FY08 and where it landed in relation to the FY09 Target.

[Insert Chart]

**Analysis of results and challenges:**

**Funding Impact**

Prior Year Program Increments (*if any*) –

Internal MAU Reallocations (*1% Performance Related and others*) –

FY11 Operating Program Increment Requests –

FY11 Capital Request –

Looking to the Future –

Appendix B  
FY09 MAU Performance Evaluation Template

**University Generated Revenue**

**Target:** A target of \$### million in university and federal receipts in FY11.

**Status:** Prepare a status statement comparing the MAU FY09 performance on this measure to that of FY08 or FY05 and where it landed in relation to the FY09 Target.

[Insert Chart]

**Analysis of results and challenges:**

Campus Performance Highlights

**Funding Impact**

Past State-Funded Program Increments *(if any)*

Internal Reallocations *(1% Performance Related and others)*

FY11 Operating Request

FY11 Capital Request

Looking to the Future

**B1: Strategy – Create MAU-specific Strategy**

**Target #1:** Create MAU-specific Target Based on the Measure

**Status:** Prepare a status statement comparing the MAU FY09 performance on this strategy target to that of FY08 and where it landed in relation to the FY09 Target.

[Insert Chart]

**Analysis of results and challenges:**

**Funding Impact**

Prior Year Program Increments (*if any*) –

Internal MAU Reallocations (*1% Performance Related and others*) –

FY11 Operating Program Increment Requests –

FY11 Capital Request –

Looking to the Future –

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**Target #2:**

**Status:** Prepare a status statement comparing the MAU FY09 performance on this strategy target to that of FY08 and where it landed in relation to the FY09 Target.

[Insert Chart]

**Analysis of results and challenges:**

**Funding Impact**

Prior Year Program Increments (*if any*) –

Internal MAU Reallocations (*1% Performance Related and others*) –

FY11 Operating Program Increment Requests –

FY11 Capital Request –

Looking to the Future –

### **Restricted Research Expenditures**

**Target:** A target of \$### million in grant funded expenditures in FY11.

**Status:** Prepare a status statement comparing the MAU FY09 performance on this measure to that of FY08 or FY05 and where it landed in relation to the FY09 Target.

[Insert Chart]

#### **Analysis of results and challenges:**

#### Campus Performance Highlights

#### **Funding Impact**

#### Past State-Funded Program Increments (if any)

#### Internal Reallocations (1% Performance Related and others)

#### FY11 Operating Request

#### FY11 Capital Request

#### Looking to the Future

**C1: Strategy – Create MAU-specific Strategy**

**Target #1:** Create MAU-specific Target Based on the Measure

**Status:** Prepare a status statement comparing the MAU FY09 performance on this strategy target to that of FY08 and where it landed in relation to the FY09 Target.

[Insert Chart]

**Analysis of results and challenges:**

**Funding Impact**

Prior Year Program Increments (*if any*) –

Internal MAU Reallocations (*1% Performance Related and others*) –

FY11 Operating Program Increment Requests –

FY11 Capital Request –

Looking to the Future –

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**Target #2:**

**Status:** Prepare a status statement comparing the MAU FY09 performance on this strategy target to that of FY08 and where it landed in relation to the FY09 Target.

[Insert Chart]

**Analysis of results and challenges:**

**Funding Impact**

Prior Year Program Increments (*if any*) –

Internal MAU Reallocations (*1% Performance Related and others*) –

FY11 Operating Program Increment Requests –

FY11 Capital Request –

Looking to the Future –

Appendix B  
FY09 MAU Performance Evaluation Template

**Undergraduate Retention**

**Target:** A target ###% retention rate for first-time, full-time students in undergraduate degree and certificate programs in FY11.

**Status:** Prepare a status statement comparing the MAU FY09 performance on this measure to that of FY08 or FY05 and where it landed in relation to the FY09 Target.

[Insert Chart]

**Analysis of results and challenges:**

Campus Performance Highlights

**Funding Impact**

Past State-Funded Program Increments *(if any)*

Internal Reallocations *(1% Performance Related and others)*

FY11 Operating Request

FY11 Capital Request

Looking to the Future

**D1: Strategy – Create MAU-specific Strategy**

**Target #1:** Create MAU-specific Target Based on the Measure

**Status:** Prepare a status statement comparing the MAU FY09 performance on this strategy target to that of FY08 and where it landed in relation to the FY09 Target.

[Insert Chart]

**Analysis of results and challenges:**

**Funding Impact**

Prior Year Program Increments (*if any*) –

Internal MAU Reallocations (*1% Performance Related and others*) –

FY11 Operating Program Increment Requests –

FY11 Capital Request –

Looking to the Future –

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**Target #2:**

**Status:** Prepare a status statement comparing the MAU FY09 performance on this strategy target to that of FY08 and where it landed in relation to the FY09 Target.

[Insert Chart]

**Analysis of results and challenges:**

**Funding Impact**

Prior Year Program Increments (*if any*) –

Internal MAU Reallocations (*1% Performance Related and others*) –

FY11 Operating Program Increment Requests –

FY11 Capital Request –

Looking to the Future –



Appendix B  
FY09 MAU Performance Evaluation Template

**Student Credit Hours**

**Target:** A target of a ###,### Student Credit Hours (SCH) attempted in FY11.

**Status:** Prepare a status statement comparing the MAU FY09 performance on this measure to that of FY08 or FY05 and where it landed in relation to the FY09 Target.

[Insert Chart]

**Analysis of results and challenges:**

Campus Performance Highlights

**Funding Impact**

Past State-Funded Program Increments *(if any)*

Internal Reallocations *(1% Performance Related and others)*

FY11 Operating Request

FY11 Capital Request

Looking to the Future

### **E1: Strategy – Create MAU-specific Strategy**

**Target #1:** Create MAU-specific Target Based on the Measure

**Status:** Prepare a status statement comparing the MAU FY09 performance on this strategy target to that of FY08 and where it landed in relation to the FY09 Target.

[Insert Chart]

**Analysis of results and challenges:**

#### **Funding Impact**

Prior Year Program Increments (*if any*) –

Internal MAU Reallocations (*1% Performance Related and others*) –

FY11 Operating Program Increment Requests –

FY11 Capital Request –

Looking to the Future –

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**Target #2:**

**Status:** Prepare a status statement comparing the MAU FY09 performance on this strategy target to that of FY08 and where it landed in relation to the FY09 Target.

[Insert Chart]

**Analysis of results and challenges:**

#### **Funding Impact**

Prior Year Program Increments (*if any*) –

Internal MAU Reallocations (*1% Performance Related and others*) –

FY11 Operating Program Increment Requests –

FY11 Capital Request –

Looking to the Future –

Appendix B  
FY09 MAU Performance Evaluation Template

**Non-Credit Instructional Productivity Units**

**Target:** A target of a ### Non-Credit Instructional Productivity Units (NCUs) attempted in FY11.

**Status:** Prepare a status statement comparing the MAU FY09 performance on this measure to that of FY08 and where it landed in relation to the FY09 Target.

[Insert Chart]

**Analysis of results and challenges:**

Campus Performance Highlights

**Funding Impact**

Past State-Funded Program Increments *(if any)*

Internal Reallocations *(1% Performance Related and others)*

FY11 Operating Request

FY11 Capital Request

Looking to the Future

### **F1: Strategy – Create MAU-specific Strategy**

**Target #1:** Create MAU-specific Target Based on the Measure

**Status:** Prepare a status statement comparing the MAU FY09 performance on this strategy target to that of FY08 and where it landed in relation to the FY09 Target.

[Insert Chart]

**Analysis of results and challenges:**

#### **Funding Impact**

Prior Year Program Increments (*if any*) –

Internal MAU Reallocations (*1% Performance Related and others*) –

FY11 Operating Program Increment Requests –

FY11 Capital Request –

Looking to the Future –

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**Target #2:**

**Status:** Prepare a status statement comparing the MAU FY09 performance on this strategy target to that of FY08 and where it landed in relation to the FY09 Target.

[Insert Chart]

**Analysis of results and challenges:**

#### **Funding Impact**

Prior Year Program Increments (*if any*) –

Internal MAU Reallocations (*1% Performance Related and others*) –

FY11 Operating Program Increment Requests –

FY11 Capital Request –

Looking to the Future –