



UNIVERSITY  
*of* ALASKA

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*Many Traditions One Alaska*

Proposed  
FY10  
Operating & Capital Budget  
Distribution Plans

Board of Regents  
June 4-5, 2009  
Fairbanks, Alaska

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## **FY10 Operating Funding Summary**

### **Introduction**

The Governor's FY10 proposed budget supported a single appropriation for UA, however as in FY09, the legislature adopted seven separate appropriations for UA. Prior to FY09, UA had operated under a single appropriation for more than 15 years. The multiple appropriation structure will continue to be administratively time consuming and difficult, and impedes the ability of the Board of Regents to be responsive to new program opportunities when legislative funding is not sufficient. In several of the last five years, internal reallocation was the only mechanism available to enable priority program growth, specifically in health programs. Under the multiple appropriation structure, reallocations from multiple campuses to address one or two key program priorities will be difficult, if not impossible, to accommodate.

UA's final operating budget state appropriation is expected to be increased by \$12.9 million (4.1%). Approximately 63.3% of UA's fixed cost increases were covered (\$11.0 million of \$17.5 million). One fixed cost item not covered was the \$1.7 million utility cost increase. A portion of the utility cost increase is expected to be covered through a fuel price trigger mechanism, but a FY10 supplemental may be required to meet full utilities cost increases, a chart can be found on page 31.

The legislature reduced the state appropriation for compensation by \$400 thousand and included intent language "...that the University consider forgoing Executive position pay raises in light of the current fiscal situation." After careful consideration and numerous administrative discussions, it was decided that there will be no across the board salary increases for executives in FY10 (in some special and limited cases, market adjustments may be necessary).

From the \$12.9 million increase, \$1.9 million is directed to the Board's priority program requests in Energy and Cooperative Extension Service (\$950.0) and Health Academic Programs (\$922.0). Below are the highlights of the program investments. A complete listing of programs receiving state funds and program narratives begins on page 12.

**Energy:** The cost of energy in Alaska is a hardship to Alaskans, limits the development of Alaska's resources, and constrains economic growth. While Alaska has abundant fossil fuel and renewable resources, the applied research available to determine how these resources can and should be developed and managed to support residents and grow the economy is limited. State funding will sustain and build upon the initial investment of the Institute of Northern Engineering in the Alaska Center for Energy and Power (ACEP). The ACEP Director and support staff is necessary to ensure continuation of the energy program and to set the course for future energy research at both ACEP and across the university system.

**Cooperative Extension Service:** Funding will also support faculty positions to provide outreach programs that will promote community development and positive youth development, and provide information on conventional and alternative energy sources and energy conservation.

Funding for Energy and Cooperative Extension Service is only one-time funding and as part of the FY11 Budget will be a high priority base general fund request.

Health Academic Programs: The State of Alaska is in great need of well-prepared graduates in the health care workforce and the state funding will position UA to continue to help meet the demand. Funding will expand UAA's Physician Assistant program from the current 10 students to 20-24 students admitted per year. State funding will also replace some of the temporary funding sources for the UAA programs in Clinical Rotations/Health Pipeline, Distance Social Work, and the Human Services Practicum. Partial state funding is included for baseline operations and planned growth for the UAF/UAA Psychology Clinic Services program.

State funding is also included to move the Career/Health Coordinator position at UAS from temporary funding to base funding and to expand the Sitka-based Biological Science Lab Technician position from a half time position to a full time position.

Some of these programs only received a portion of the general funds requested and one-time funding sources may be used in FY10 to augment the programs. The remaining general funds necessary for the programs may be part of the FY11 budget request.

Although the approved program funding addresses key programs, the increase is \$10 million below the Board of Regents' full FY10 budget request. Programs not funded include: K-12 outreach, engineering, climate change, biomedical capacity, workforce programs, indigenous studies and student achievement.

To the extent possible, funding sources such as initiative/bridge, workforce development funds (TVEP), and MAU performance funding will be directed on a temporary basis to accommodate critical programs that were not state funded. During the operating budget presentation, a brief update on programs being considered for temporary funding will be provided.

UA's state appropriations, including general fund, workforce development funds, and mental health trust general funds, total \$328.2 million, up from \$313.1 million in FY09. This amount includes a transfer from the Department of Military and Veterans Affairs (DMVA) of \$328.5 thousand for the Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP). Also included is \$2.2 million pass-through funding to Providence Alaska Medical Center for the Graduate Medical Education Family Practice Residency Program. After truing up prior year excess receipt authority to remove unrealizable budget authority and better align budget authority with anticipated revenues and adding FY10 expected revenue from tuition, federal and university receipts, UA's total budget for FY10 is \$823.2 million compared to \$838.1 million in FY09, a decrease of 1.8%.

Associate Vice President Gwen White will present preliminary estimates for UA's FY09 performance on key measures, the anticipated impact of the FY10 budget distribution recommendations, and a draft long term fiscal and performance plan. UA's performance evaluation process informs the budget distribution recommendations relative to resource alignment and progress toward meeting Board of Regents' strategic goals.

The full operating distribution plan reference document contains the following sections:

Section 1: The FY10 Proposed Distribution Plan including the impact on priority programs, MAU, and campus budgets.

Section 2: UA's budget trend, funding sources, past distribution plan decisions, and significant budget changes.

Section 3: UA's performance expectations for FY09 on key measures, the anticipated performance impact of the FY10 distribution plan, and the draft long term fiscal and performance plan.



# Section 1





**University of Alaska**  
**FY10 Operating Budget Request Summary**  
**Compared to Final Legislation HB81, HB83**  
**(in thousands)**

	UA BOR Request			Final Legislation			State Approp. vs. BOR Req.
	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total	
General Fund/General Fund Match	308,087.7		308,087.7	308,087.7		308,087.7	
Technical Vocational Ed. Program Acct.	4,723.6		4,723.6	4,723.6		4,723.6	
General Fund Mental Health Trust	295.8		295.8	295.8		295.8	
Receipt Authority		525,007.6	525,007.6		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>313,107.1</b>	<b>525,007.6</b>	<b>838,114.7</b>	
<b>Adjusted Base Requirements</b>							
Fixed Cost Increases <sup>1</sup>	14,667.3	14,790.8	29,458.1	9,523.4	14,090.8	23,614.2	(5,143.9)
New Facility Operating & Maint. Costs	2,790.5	344.3	3,134.8	1,525.0	1,069.3	2,594.3	(1,265.5)
<i>Integrated Science Building (ISB)</i>	2,177.5	344.3	2,521.8	1,025.0	1,069.3	2,094.3	(1,152.5)
<i>Virology Operating Costs</i>	263.0		263.0	150.0		150.0	(113.0)
<i>Bragaw Building Lease Expense</i>	350.0		350.0	350.0		350.0	
<b>Subtotal-Adjusted Base Requirements</b>	<b>17,457.8</b>	<b>15,135.1</b>	<b>32,592.9</b>	<b>11,048.4</b>	<b>15,160.1</b>	<b>26,208.5</b>	<b>(6,409.4)</b>
<b>Priority Program Enhancement and Growth</b>							
K-12 Outreach	2,628.1	846.6	3,474.7				(2,628.1)
Bridging Progrs,Tech Prep,Career Awareness	1,490.0	305.0	1,795.0				(1,490.0)
Outreach,Testing,Placement & Teacher Prep.	1,138.1	541.6	1,679.7				(1,138.1)
Energy, Engineering, Climate	3,823.4	7,120.0	10,943.4	950.0	2,668.4	3,618.4	(2,873.4)
<i>Energy and Cooperative Ext. Service</i>	1,438.4	3,968.1	5,406.5	950.0	2,668.4	3,618.4	(488.4)
<i>Engineering</i>	1,560.0	651.9	2,211.9				(1,560.0)
<i>Climate</i>	825.0	2,500.0	3,325.0				(825.0)
Health Programs	3,073.2	3,213.5	6,286.7	922.0	149.7	1,071.7	(2,151.2)
<i>BioMed Capacity</i>	1,229.3	2,914.0	4,143.3				(1,229.3)
<i>Academic Programs</i>	1,843.9	299.5	2,143.4	922.0	149.7	1,071.7	(921.9)
Workforce and Campus Programs	2,341.8	619.9	2,961.7				(2,341.8)
<i>Workforce Programs</i>	1,216.5	290.4	1,506.9				(1,216.5)
<i>Advanced Indigenous Studies</i>	335.3	215.0	550.3				(335.3)
<i>Student Achievement</i>	790.0	114.5	904.5				(790.0)
<b>Subtotal - Priority Programs</b>	<b>11,866.5</b>	<b>11,800.0</b>	<b>23,666.5</b>	<b>1,872.0</b>	<b>2,818.1</b>	<b>4,690.1</b>	<b>(9,994.5)</b>
<b>Total FY10 Increment Request</b>	<b>29,324.3</b>	<b>26,935.1</b>	<b>56,259.4</b>	<b>12,920.4</b>	<b>17,978.2</b>	<b>30,898.6</b>	<b>(16,403.9)</b>
<b>Total FY10 Operating Budget Request</b>	<b>342,431.4</b>	<b>551,942.7</b>	<b>894,374.1</b>	<b>326,027.5</b>	<b>542,985.8</b>	<b>869,013.3</b>	<b>(16,403.9)</b>
% Change FY09 Budget to FY10 Request	9.4%	5.1%	6.7%	4.1%	3.4%	3.7%	
<b>Adjustments</b>							
Reverse FY09 one-time item for Stipends				(234.4)		(234.4)	(234.4)
Nat'l Guard Tuition Waiver trf from Dept. of Military & Vet. Affairs & FY10 Increment	500.0		500.0	328.5		328.5	(171.5)
Mental Health Trust and MHTAAR Funding	257.5	323.0	580.5	(95.0)	(5.5)	(100.5)	(352.5)
Graduate Medical Education Family Practice Residency Program	2,200.0		2,200.0	2,200.0		2,200.0	
Excess Rcpt Auth. Decrement - True-Up Accts		(48,000.0)	(48,000.0)		(48,000.0)	(48,000.0)	
<b>Subtotal - Adjustments</b>	<b>2,957.5</b>	<b>(47,677.0)</b>	<b>(44,719.5)</b>	<b>2,199.1</b>	<b>(48,005.5)</b>	<b>(45,806.4)</b>	<b>(758.4)</b>
<b>Total FY10 Operating Budget Request with Adjustments</b>	<b>345,388.9</b>	<b>504,265.7</b>	<b>849,654.6</b>	<b>328,226.6</b>	<b>494,980.3</b>	<b>823,206.9</b>	<b>(17,162.3)</b>

1. UA requested \$1.7M for utility cost increases of which a portion will be funded through the trigger mechanism.

**University of Alaska**  
**FY10 Operating Budget Comparisons**  
**Board of Regents', Governor's Amended, Conference Committee, w/Governor's Vetoes**  
**State Appropriation (in thousands)**  
**As of May 22, 2009**

	UA BOR Request	Gov's Proposed Budget Amended	Conf. Committee HB81 & HB83	Governor's Vetoes	Total State Appr. Operating
<b>FY09 Operating Budget (GF/GFMHT/TVEP)</b>	<b>313,107.1</b>	<b>313,107.1</b>	<b>313,107.1</b>		<b>313,107.1</b>
<b>Adjusted Base Requirements</b>					
Fixed Cost Increases	14,667.3	9,923.4	9,523.4		9,523.4
New Facility Operating and Maintenance Costs	2,790.5	1,525.0	1,525.0		1,525.0
<i>Integrated Science Building (ISB)</i>	2,177.5	1,025.0	1,025.0		1,025.0
<i>Virology Operating Costs</i>	263.0	150.0	150.0		150.0
<i>Bragaw Building Lease Expense</i>	350.0	350.0	350.0		350.0
<b>Subtotal - Adjusted Base Requirements</b>	<b>17,457.8</b>	<b>11,448.4</b>	<b>11,048.4</b>		<b>11,048.4</b>
<b>Priority Program Enhancement and Growth</b>					
K-12 Outreach	2,628.1	800.0			
Bridging Programs, Tech Prep, Career Awareness	1,490.0	800.0			
Outreach, Testing, Placement & Teacher Prep.	1,138.1				
Energy, Engineering, Climate	3,823.4	1,000.0	950.0		950.0
<i>Energy and Cooperative Extension Service</i>	1,438.4	1,000.0	950.0		950.0
<i>Engineering</i>	1,560.0				
<i>Climate</i>	825.0				
Health Programs	3,073.2	1,843.9	922.0		922.0
<i>BioMed Capacity</i>	1,229.3				
<i>Academic Programs</i>	1,843.9	1,843.9	922.0		922.0
Workforce and Campus Programs	2,341.8				
<i>Workforce Programs</i>	1,216.5				
<i>Advanced Indigenous Studies</i>	335.3				
<i>Student Achievement</i>	790.0				
<b>Subtotal - Priority Programs</b>	<b>11,866.5</b>	<b>3,643.9</b>	<b>1,872.0</b>		<b>1,872.0</b>
<b>Total FY10 Increment Request</b>	<b>29,324.3</b>	<b>15,092.3</b>	<b>12,920.4</b>		<b>12,920.4</b>
<b>Total FY10 Operating Budget Request</b>	<b>342,431.4</b>	<b>328,199.4</b>	<b>326,027.5</b>		<b>326,027.5</b>
% Change FY09 Budget to FY10 Request	9.4%	4.8%	4.1%	N/A	4.1%
<b>Adjustments</b>					
Reverse FY09 one-time item for Stipends		(234.4)	(234.4)		(234.4)
Nat'l Guard Tuition Waiver trf from Dept. of Military & Vet. Affairs & FY10 Increment	500.0	328.5	328.5		328.5
Mental Health Trust and MHTAAR Funding	257.5	(95.0)	(95.0)		(95.0)
Graduate Medical Education Family Practice Residency Program	2,200.0	2,200.0	2,200.0		2,200.0
<b>Subtotal - Adjustments</b>	<b>2,957.5</b>	<b>2,199.1</b>	<b>2,199.1</b>		<b>2,199.1</b>
<b>Total FY10 Operating Budget Request     with Adjustments</b>	<b>345,388.9</b>	<b>330,398.5</b>	<b>328,226.6</b>		<b>328,226.6</b>

1. UA requested \$1.7M for utility cost increases of which a portion will be funded through the trigger mechanism.

**University of Alaska-Revenue Summary**  
**Budgeted Authority and Actual Revenue by Source FY08-FY10**

	Budgeted Values			Actual Values					
	FY09 Authorized	FY10 Authorized	% Change	FY08 Actuals	FY09 Estimate	% Change FY08-FY09	FY10 Projection	% Change FY09- FY10	Net Change
<b>State Appropriations</b>									
General Fund	302,526.0	317,474.9		284,458.2	302,526.0	6.4%	317,474.9	4.9%	14,948.9
General Fund-One-Time	234.4	950.0		4,957.9	234.4		950.0		715.6
General Fund Match	4,777.3	4,777.3		4,777.3	4,777.3	0.0%	4,777.3	0.0%	-
Workforce Development	4,723.6	4,723.6		3,134.3	4,723.6	50.7%	4,723.6	0.0%	-
Mental Health Trust	295.8	300.8		200.8	295.8	47.3%	300.8	1.7%	5.0
Business License Fees <sup>1</sup>	550.0				550.0				(550.0)
<b>State Appr. Subtotal</b>	<b>313,107.1</b>	<b>328,226.6</b>	<b>4.8%</b>	<b>297,528.5</b>	<b>313,107.1</b>	<b>5.2%</b>	<b>328,226.6</b>	<b>4.8%</b>	<b>15,119.5</b>
<b>Receipt Authority</b>									
Interest Income	8,695.2	4,695.2	-41.3%	2,531.3	(10,300.0)	-506.9%	400.0	-103.9%	10,700.0
Auxiliary Receipts	47,044.8	48,784.8	-1.2%	43,640.2	43,643.7	0.0%	45,389.4	4.0%	1,745.7
Student Tuition/Fees (net)	103,277.9	108,179.7	-2.1%	92,078.4	97,803.1	6.2%	102,693.3	5.0%	4,890.2
Indirect Cost Recovery	37,142.3	35,764.2	-6.5%	30,731.6	30,200.9	-1.7%	30,894.6	2.3%	693.7
University Receipts	94,475.4	91,389.9	-7.4%	67,974.7	89,682.9	31.9%	72,182.9	-19.5%	(17,500.0)
<b>University Rcpts. Subtotal</b>	<b>290,635.6</b>	<b>288,813.8</b>	<b>-0.6%</b>	<b>236,956.2</b>	<b>251,030.6</b>	<b>5.9%</b>	<b>251,560.2</b>	<b>0.2%</b>	<b>529.6</b>
Federal Receipts	156,076.9	131,558.5	-18.2%	115,635.3	116,164.9	0.5%	118,833.3	2.3%	2,668.4
State Inter Agency Receipts	18,670.0	14,170.0	-32.4%	11,926.7	12,641.6	6.0%	13,399.4	6.0%	757.8
MHTAAR	1,622.5	1,617.0	-0.3%	1,085.0	1,622.5	49.5%	1,617.0	-0.3%	(5.5)
CIP Receipts <sup>2</sup>	4,881.6	7,300.0	-8.8%	5,286.0	6,512.7	23.2%	8,024.1	23.2%	1,511.4
UA Intra Agency Receipts	53,121.0	51,521.0	-7.6%	46,650.5	55,471.5	18.9%	56,146.5	1.2%	675.0
<b>Rcpt. Authority Subtotal</b>	<b>525,007.6</b>	<b>494,980.3</b>	<b>-5.7%</b>	<b>417,539.7</b>	<b>443,443.8</b>	<b>6.2%</b>	<b>449,580.5</b>	<b>1.4%</b>	<b>6,136.7</b>
<b>Revenue Total</b>	<b>838,114.7</b>	<b>823,206.9</b>	<b>-1.8%</b>	<b>715,068.2</b>	<b>756,550.9</b>	<b>5.8%</b>	<b>777,807.1</b>	<b>2.8%</b>	<b>21,256.2</b>
<i>Other Appr. <sup>3</sup></i>	<i>4,842.0</i>				<i>4,842.0</i>				
<i>Total w/ Other Appr.</i>	<i>842,956.7</i>	<i>823,206.9</i>		<i>715,068.2</i>	<i>761,392.9</i>		<i>777,807.1</i>		

1. The \$550.0 funded with Business License Revenue in FY09 was moved to General Funds in FY10.

2. An increase in capital RSAs and capital projects has caused CIP receipts to be higher than expected.

3. Other Appropriations include: FY08 \$1.0 (Auth) and \$1.5 (Actual) License Plate Revenue and \$2,640.0 & \$2,317.9 in one-time funding for utility increases; FY09 \$2.0 License Plate Revenue and 4,840.0 one-time funding for utility increases.

**University of Alaska**  
**Comparison of FY10 Requested and Authorized Budget**  
(in thousands)

Fund Source	FY09 Authorized Budget	FY10 UA Board of Regents' Request	FY10 Governor's Amended Budget	FY10 Final Conference Committee	FY10 Final With Governor's Veto	Increase over FY09 Authorized			
						UA Board of Regents' Request	Governor's Amended Budget	Final Conference Committee	Final Conference Committee With Governor's Veto
General Fund	\$303,310.4	\$334,684.7	\$320,596.8	\$318,424.9	\$318,424.9	\$31,374.3	\$17,286.4	\$15,114.5	\$15,114.5
General Fund Match	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	0.0	0.0
Mental Health Trust	295.8	653.3	300.8	300.8	300.8	357.5	5.0	5.0	5.0
Workforce Development	4,723.6	4,723.6	4,723.6	4,723.6	4,723.6	0.0	0.0	0.0	0.0
Business License Fees		550.0				550.0	0.0	0.0	0.0
<b>State Appropriation Total*</b>	<b>\$313,107.1</b>	<b>\$345,388.9</b>	<b>\$330,398.5</b>	<b>\$328,226.6</b>	<b>\$328,226.6</b>	<b>\$32,281.8</b>	<b>\$17,291.4</b>	<b>\$15,119.5</b>	<b>\$15,119.5</b>
% Change FY09-FY10		10.3%	5.5%	4.8%	4.8%				
<b>Receipt Authority Subtotal</b>	<b>\$525,007.6</b>	<b>\$504,265.7</b>	<b>\$495,534.8</b>	<b>\$494,980.3</b>	<b>\$494,980.3</b>	<b>-\$20,741.9</b>	<b>-\$29,472.8</b>	<b>-\$30,027.3</b>	<b>-\$30,027.3</b>
% Change FY09-FY10		-4.0%	-5.6%	-5.7%	-5.7%				
<b>Total Fund</b>	<b>\$838,114.7</b>	<b>\$849,654.6</b>	<b>\$825,933.3</b>	<b>\$823,206.9</b>	<b>\$823,206.9</b>	<b>\$11,539.9</b>	<b>-\$12,181.4</b>	<b>-\$14,907.8</b>	<b>-\$14,907.8</b>
% Change FY09-FY10		1.4%	-1.5%	-1.8%	-1.8%				

\*FY09 does not include one-time utility distribution of \$4,840.0 or license plate revenue of \$2.0. FY10 does include \$950.0 one-time program funding for Energy and Cooperative Extension Service and \$2,200.0 pass-through funding to Providence Alaska Medical Center for the Graduate Medical Education Family Practice Residency Program.

**University of Alaska**  
**FY10 Proposed Operating Budget Distribution Summary**  
(in thousands)

	State Approp.	Receipt Authority	Total
<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>			
Fixed Cost Increases	9,523.4	14,090.8	23,614.2
New Facility Operating and Maintenance Costs	1,525.0	1,069.3	2,594.3
<i>Integrated Science Building (ISB)</i>	<i>1,025.0</i>	<i>1,069.3</i>	<i>2,094.3</i>
<i>Virology Operating Costs</i>	<i>150.0</i>		<i>150.0</i>
<i>Bragaw Building Lease Expense</i>	<i>350.0</i>		<i>350.0</i>
<b>Subtotal - Adjusted Base Requirements</b>	<b>11,048.4</b>	<b>15,160.1</b>	<b>26,208.5</b>
<b>Priority Program Enhancement and Growth</b>			
K-12 Outreach			
Bridging Programs, Tech Prep, Career Awareness			
Outreach, Testing, Placement & Teacher Prep.			
Energy, Engineering, Climate	950.0	2,668.4	3,618.4
<i>Energy and Cooperative Extension Service</i>	<i>950.0</i>	<i>2,668.4</i>	<i>3,618.4</i>
<i>Engineering</i>			
<i>Climate</i>			
Health Programs	922.0	149.7	1,071.7
<i>BioMed Capacity</i>			
<i>Academic Programs</i>	<i>922.0</i>	<i>149.7</i>	<i>1,071.7</i>
Workforce and Campus Programs			
<i>Workforce Programs</i>			
<i>Advanced Indigenous Studies</i>			
<i>Student Achievement</i>			
<b>Subtotal - Priority Programs</b>	<b>1,872.0</b>	<b>2,818.1</b>	<b>4,690.1</b>
<b>Total FY10 Increment Request</b>	<b>12,920.4</b>	<b>17,978.2</b>	<b>30,898.6</b>
<b>Total FY10 Operating Budget Request</b>	<b>326,027.5</b>	<b>542,985.8</b>	<b>869,013.3</b>
% Change FY09 Budget to FY10 Request	4.1%	3.4%	3.7%
<b>Adjustments</b>			
Reverse FY09 one-time item for Stipends	(234.4)		(234.4)
Nat'l Guard Tuition Waiver trf from Dept. of Military & Vet. Affairs & FY10 Increment	328.5		328.5
Mental Health Trust and MHTAAR Funding	(95.0)	(5.5)	(100.5)
Graduate Medical Education Family Practice Residency Program	2,200.0		2,200.0
Excess Rcpt Auth. Decrement - True-Up Accts		(48,000.0)	(48,000.0)
<b>Subtotal - Adjustments</b>	<b>2,199.1</b>	<b>(48,005.5)</b>	<b>(45,806.4)</b>
<b>Total FY10 Operating Budget Request w/Adj.</b>	<b>328,226.6</b>	<b>494,980.3</b>	<b>823,206.9</b>

**University of Alaska**  
**FY10 Proposed Operating Budget Distribution Summary**  
**State Appropriations (in thousands)**

	UA	SPS	UAA	UAF	UAF- CC	UAS
<b>FY09 Operating Budget</b>	<b>313,107.1</b>	<b>26,196.8</b>	<b>114,338.1</b>	<b>123,568.0</b>	<b>22,592.9</b>	<b>26,411.3</b>
<b>Adjusted Base Requirements</b>						
Fixed Cost Increases	9,523.4	567.3	3,593.9	3,434.0	1,062.6	865.6
New Facility Operating and	1,525.0	350.0	1,025.0	150.0		
<i>Integrated Science Building (ISB)</i>	<i>1,025.0</i>		<i>1,025.0</i>			
<i>Virology Operating Costs</i>	<i>150.0</i>			<i>150.0</i>		
<i>Bragaw Building Lease Expense</i>	<i>350.0</i>	<i>350.0</i>				
<b>Subtotal-Adj'd Base Requirements</b>	<b>11,048.4</b>	<b>917.3</b>	<b>4,618.9</b>	<b>3,584.0</b>	<b>1,062.6</b>	<b>865.6</b>
<b>Priority Program Enhancement and Growth</b>						
K-12 Outreach						
Bridging Programs, Tech Prep,						
Career Awareness						
Outreach, Testing, Placement &						
Teacher Prep.						
Energy, Engineering, Climate	950.0			500.0	450.0	
<i>Energy and Coop. Ext. Service <sup>1</sup></i>	<i>950.0</i>			<i>500.0</i>	<i>450.0</i>	
<i>Engineering</i>						
<i>Climate</i>						
Health Programs	922.0		690.3	87.4	88.0	56.3
<i>BioMed Capacity</i>						
<i>Academic Programs <sup>2</sup></i>	<i>922.0</i>		<i>690.3</i>	<i>87.4</i>	<i>88.0</i>	<i>56.3</i>
Workforce and Campus Programs						
<i>Workforce Programs</i>						
<i>Advanced Indigenous Studies</i>						
<i>Student Achievement</i>						
<b>Subtotal - Priority Programs</b>	<b>1,872.0</b>		<b>690.3</b>	<b>587.4</b>	<b>538.0</b>	<b>56.3</b>
<b>Total FY10 Increment Request</b>	<b>12,920.4</b>	<b>917.3</b>	<b>5,309.2</b>	<b>4,171.4</b>	<b>1,600.6</b>	<b>921.9</b>
<b>Total FY10 Operating Budget Request</b>	<b>326,027.5</b>	<b>27,114.1</b>	<b>119,647.3</b>	<b>127,739.4</b>	<b>24,193.5</b>	<b>27,333.2</b>
% Change FY09 Budget to FY10 Request	4.1%	3.5%	4.6%	3.4%	7.1%	3.5%
<b>Adjustments</b>						
Rev. FY09 one-time item - Stipends	(234.4)		(142.4)		(62.4)	(29.6)
Nat'l Guard Tuition Waiver trf from						
Dept. of Military & Vet. Affairs	328.5		328.5			
Mental Health Trust and						
MHTAAR Funding	(95.0)		(95.0)			
Graduate Medical Ed. Family						
Practice Residency Program	2,200.0		2,200.0			
Transfers <sup>3</sup>		922.6	(922.6)	(725.0)	725.0	
<b>Subtotal - Adjustments</b>	<b>2,199.1</b>	<b>922.6</b>	<b>1,368.5</b>	<b>(725.0)</b>	<b>662.6</b>	<b>(29.6)</b>
<b>Total FY10 Operating Budget Request w/Adj.</b>	<b>328,226.6</b>	<b>28,036.7</b>	<b>121,015.8</b>	<b>127,014.4</b>	<b>24,856.1</b>	<b>27,303.6</b>

1. One-time funding

2. Health program funding of \$56.2 will be transferred via RSA from the Anchorage Campus to the Juneau Campus.

3. Transfers: Base funding from Anchorage Campus to Small Business Development Center (257.2); Mining and Petroleum Training Services program from Kenai Peninsula College to Statewide Ed./Outreach (922.6); M&R base funding from Fairbanks Campus to UAF Community Campuses (\$725.0) .

**University of Alaska**  
**FY10 Proposed Operating Budget Distribution Summary**  
**State Appropriations (in thousands)**

	Statewide Services	Office of Information Technology	Systemwide Ed./Outreach	Total
<b>FY09 Operating Budget</b>	<b>13,959.9</b>	<b>10,288.3</b>	<b>1,948.6</b>	<b>26,196.8</b>
<b>Adjusted Base Requirements</b>				
Fixed Cost Increases	328.2	188.3	50.8	567.3
New Facility Operating and <i>Integrated Science Building (ISB)</i> <i>Virology Operating Costs</i> <i>Bragaw Building Lease Expense</i>	350.0			350.0
<b>Subtotal-Adj'd Base Requirements</b>	<b>678.2</b>	<b>188.3</b>	<b>50.8</b>	<b>917.3</b>
<b>Priority Program Enhancement and Growth</b>				
K-12 Outreach Bridging Programs, Tech Prep, Career Awareness Outreach, Testing, Placement & Teacher Prep.				
Energy, Engineering, Climate <i>Energy and Cooperative Ext. Service</i> <i>Engineering</i> <i>Climate</i>				
Health Programs <i>BioMed Capacity</i> <i>Academic Programs</i>				
Workforce and Campus Programs <i>Workforce Programs</i> <i>Advanced Indigenous Studies</i> <i>Student Achievement</i>				
<b>Subtotal - Priority Programs</b>				
<b>Total FY10 Increment Request</b>	<b>678.2</b>	<b>188.3</b>	<b>50.8</b>	<b>917.3</b>
<b>Total FY10 Operating Budget</b>				
<b>Request</b>	<b>14,638.1</b>	<b>10,476.6</b>	<b>1,999.4</b>	<b>27,114.1</b>
% Change FY09 Budget to FY10 Request	4.9%	1.8%	2.6%	3.5%
<b>Adjustments</b>				
Rev. FY09 one-time item - Stipends Nat'l Guard Tuition Waiver trf from Dept. of Military & Vet. Affairs Mental Health Trust and MHTAAR Funding Graduate Medical Ed. Family Practice Residency Program				
Transfers <sup>1</sup>			922.6	922.6
<b>Subtotal - Adjustments</b>			<b>922.6</b>	<b>922.6</b>
<b>Total FY10 Operating Budget</b>				
<b>Request w/Adj.</b>	<b>14,638.1</b>	<b>10,476.6</b>	<b>2,922.0</b>	<b>28,036.7</b>

1. Transfer Mining and Petroleum Training Services program from Kenai Peninsula College to Statewide Ed./Outreach (922.6).

**University of Alaska**  
**FY10 Proposed Operating Budget Distribution Summary**  
**State Appropriations (in thousands)**

	Anchorage Campus	Small Business Dev Ctr <sup>1</sup>	Kenai Pen. Col.	Kodiak College	Mat-Su College	Prince Wm Snd CC	Total
<b>FY09 Operating Budget</b>	<b>96,498.1</b>	<b>550.0</b>	<b>7,249.0</b>	<b>2,670.6</b>	<b>4,341.7</b>	<b>3,028.7</b>	<b>114,338.1</b>
<b>Adjusted Base Requirements</b>							
Fixed Cost Increases	2,911.3		251.9	88.0	200.6	142.1	3,593.9
New Facility Operating and	1,025.0						1,025.0
<i>Integrated Science Building (ISB)</i>	1,025.0						1,025.0
<i>Virology Operating Costs</i>							
<i>Bragaw Building Lease Expense</i>							
<b>Subtotal-Adj'd Base Requirements</b>	<b>3,936.3</b>		<b>251.9</b>	<b>88.0</b>	<b>200.6</b>	<b>142.1</b>	<b>4,618.9</b>
<b>Priority Program Enhancement and Growth</b>							
K-12 Outreach							
Bridging Programs, Tech Prep, Career Awareness							
Outreach, Testing, Placement & Teacher Prep.							
Energy, Engineering, Climate							
<i>Energy and Cooperative Ext. Service</i>							
<i>Engineering</i>							
<i>Climate</i>							
Health Programs	690.3						690.3
<i>BioMed Capacity</i>							
<i>Academic Programs</i> <sup>2</sup>	690.3						690.3
Workforce and Campus Programs							
<i>Workforce Programs</i>							
<i>Advanced Indigenous Studies</i>							
<i>Student Achievement</i>							
<b>Subtotal - Priority Programs</b>	<b>690.3</b>						<b>690.3</b>
<b>Total FY10 Increment Request</b>	<b>4,626.6</b>		<b>251.9</b>	<b>88.0</b>	<b>200.6</b>	<b>142.1</b>	<b>5,309.2</b>
<b>Total FY10 Operating Budget</b>							
<b>Request</b>	<b>101,124.7</b>	<b>550.0</b>	<b>7,500.9</b>	<b>2,758.6</b>	<b>4,542.3</b>	<b>3,170.8</b>	<b>119,647.3</b>
% Change FY09 Budget to FY10 Request							
	4.8%		3.5%	3.3%	4.6%	4.7%	4.6%
<b>Adjustments</b>							
Rev. FY09 one-time item - Stipends	(94.4)		(22.4)	(5.6)	(15.2)	(4.8)	(142.4)
Nat'l Guard Tuition Waiver trf from Dept. of Military & Vet. Affairs	328.5						328.5
Mental Health Trust and MHTAAR Funding	(95.0)						(95.0)
Graduate Medical Ed. Family Practice Residency Program	2,200.0						2,200.0
Transfers <sup>3</sup>	(257.2)	257.2	(922.6)				(922.6)
<b>Subtotal - Adjustments</b>	<b>2,081.9</b>	<b>257.2</b>	<b>(945.0)</b>	<b>(5.6)</b>	<b>(15.2)</b>	<b>(4.8)</b>	<b>1,368.5</b>
<b>Total FY10 Operating Budget Request w/Adj.</b>	<b>103,206.6</b>	<b>807.2</b>	<b>6,555.9</b>	<b>2,753.0</b>	<b>4,527.1</b>	<b>3,166.0</b>	<b>121,015.8</b>

1. Small Business Development Center is a separate appropriation

2. Health program funding of \$56.2 will be transferred via RSA from the Anchorage Campus to the Juneau Campus.

3. Transfer base funding from Anchorage Campus to Small Business Development Center (257.2) and Mining and Petroleum Training Services program from Kenai Peninsula College to Statewide Ed./Outreach (922.6).



**University of Alaska**  
**FY10 Proposed Operating Budget Distribution Summary**  
**State Appropriations (in thousands)**

	Fairbanks Campus	Fairbanks Org. Res.	Total
<b>FY09 Operating Budget</b>	<b>103,562.3</b>	<b>20,005.7</b>	<b>123,568.0</b>
<b>Adjusted Base Requirements</b>			
Fixed Cost Increases	2,630.7	803.3	3,434.0
New Facility Operating and <i>Integrated Science Building (ISB)</i>	150.0		150.0
<i>Virology Operating Costs</i>	150.0		150.0
<i>Bragaw Building Lease Expense</i>			
<b>Subtotal-Adj'd Base Requirements</b>	<b>2,780.7</b>	<b>803.3</b>	<b>3,584.0</b>
<b>Priority Program Enhancement and Growth</b>			
K-12 Outreach			
Bridging Programs, Tech Prep, Career Awareness			
Outreach, Testing, Placement & Teacher Prep.			
Energy, Engineering, Climate		500.0	500.0
<i>Energy and Coop. Ext. Service<sup>1</sup></i>		500.0	500.0
<i>Engineering</i>			
<i>Climate</i>			
Health Programs	87.4		87.4
<i>BioMed Capacity</i>			
<i>Academic Programs</i>	87.4		87.4
Workforce and Campus Programs			
<i>Workforce Programs</i>			
<i>Advanced Indigenous Studies</i>			
<i>Student Achievement</i>			
<b>Subtotal - Priority Programs</b>	<b>87.4</b>	<b>500.0</b>	<b>587.4</b>
<b>Total FY10 Increment Request</b>	<b>2,868.1</b>	<b>1,303.3</b>	<b>4,171.4</b>
<b>Total FY10 Operating Budget</b>			
<b>Request</b>	<b>106,430.4</b>	<b>21,309.0</b>	<b>127,739.4</b>
% Change FY09 Budget to FY10 Request	2.8%	6.5%	3.4%
<b>Adjustments</b>			
Rev. FY09 one-time item - Stipends			
Nat'l Guard Tuition Waiver trf from Dept. of Military & Vet. Affairs			
Mental Health Trust and MHTAAR Funding			
Graduate Medical Ed. Family Practice Residency Program			
Transfers <sup>2</sup>	(725.0)		(725.0)
<b>Subtotal - Adjustments</b>	<b>(725.0)</b>		<b>(725.0)</b>
<b>Total FY10 Operating Budget</b>			
<b>Request w/Adj.</b>	<b>105,705.4</b>	<b>21,309.0</b>	<b>127,014.4</b>

1. One-time funding

2. Transfer M&R base funding from Fairbanks Campus to UAF Community Campuses

**University of Alaska**  
**FY10 Proposed Operating Budget Distribution Summary**  
**State Appropriations (in thousands)**

	Coop. Ext. Serv. (CES)	Bristol Bay Campus	Chuk -chi Campus	Interior- Aleut. Campus	Kusko -kwim Campus	North -west Campus	Rural & Com. Dev.	Tanana Valley Campus	Total
<b>FY09 Operating Budget</b>	<b>3,778.5</b>	<b>1,243.4</b>	<b>910.5</b>	<b>1,638.3</b>	<b>2,920.4</b>	<b>1,666.4</b>	<b>4,678.2</b>	<b>5,757.2</b>	<b>22,592.9</b>
<b>Adjusted Base Requirements</b>									
Fixed Cost Increases	121.4	97.1	47.8	103.8	157.5	79.5	184.4	271.1	1,062.6
New Facility Operating and									
<i>Integrated Science Building (ISB)</i>									
<i>Virology Operating Costs</i>									
<i>Bragaw Building Lease Expense</i>									
<b>Subtotal-Adj'd Base Requirements</b>	<b>121.4</b>	<b>97.1</b>	<b>47.8</b>	<b>103.8</b>	<b>157.5</b>	<b>79.5</b>	<b>184.4</b>	<b>271.1</b>	<b>1,062.6</b>
<b>Priority Program Enhancement and Growth</b>									
K-12 Outreach									
Bridging Programs, Tech Prep, Career Awareness									
Outreach, Testing, Placement & Teacher Prep.									
Energy, Engineering, Climate	450.0								450.0
<i>Energy and Coop. Ext. Service<sup>1</sup></i>	450.0								450.0
<i>Engineering</i>									
<i>Climate</i>									
Health Programs							40.8	47.2	88.0
<i>BioMed Capacity</i>									
<i>Academic Programs</i>							40.8	47.2	88.0
Workforce and Campus Programs									
<i>Workforce Programs</i>									
<i>Advanced Indigenous Studies</i>									
<i>Student Achievement</i>									
<b>Subtotal - Priority Programs</b>	<b>450.0</b>						<b>40.8</b>	<b>47.2</b>	<b>538.0</b>
<b>Total FY10 Increment Request</b>	<b>571.4</b>	<b>97.1</b>	<b>47.8</b>	<b>103.8</b>	<b>157.5</b>	<b>79.5</b>	<b>225.2</b>	<b>318.3</b>	<b>1,600.6</b>
<b>Total FY10 Operating Budget</b>									
<b>Request</b>	<b>4,349.9</b>	<b>1,340.5</b>	<b>958.3</b>	<b>1,742.1</b>	<b>3,077.9</b>	<b>1,745.9</b>	<b>4,903.4</b>	<b>6,075.5</b>	<b>24,193.5</b>
% Change FY09 Budget to FY10 Request	15.1%	7.8%	5.2%	6.3%	5.4%	4.8%	4.8%	5.5%	7.1%
<b>Adjustments</b>									
Rev. FY09 one-time item - Stipends		(3.2)	(1.6)	(0.8)	(12.0)	(4.0)	(13.6)	(27.2)	(62.4)
Nat'l Guard Tuition Waiver trf from Dept. of Military & Vet. Affairs									
Mental Health Trust and MHTAAR Funding									
Graduate Medical Ed. Family Practice Residency Program									
Transfers <sup>2</sup>		54.5	42.2	86.4	162.3	41.8	87.8	250.0	725.0
<b>Subtotal - Adjustments</b>		<b>51.3</b>	<b>40.6</b>	<b>85.6</b>	<b>150.3</b>	<b>37.8</b>	<b>74.2</b>	<b>222.8</b>	<b>662.6</b>
<b>Total FY10 Operating Budget</b>									
<b>Request w/Adj.</b>	<b>4,349.9</b>	<b>1,391.8</b>	<b>998.9</b>	<b>1,827.7</b>	<b>3,228.2</b>	<b>1,783.7</b>	<b>4,977.6</b>	<b>6,298.3</b>	<b>24,856.1</b>

1. One-time funding

2. Transfer M&R base funding from Fairbanks Campus to UAF Community Campuses

**University of Alaska**  
**FY10 Proposed Operating Budget Distribution Summary**  
**State Appropriations (in thousands)**

	Juneau Campus	Ketchikan Campus	Sitka Campus	Total
<b>FY09 Operating Budget</b>	<b>20,854.4</b>	<b>2,659.8</b>	<b>2,897.1</b>	<b>26,411.3</b>
<b>Adjusted Base Requirements</b>				
Fixed Cost Increases	618.8	101.6	145.2	865.6
New Facility Operating and <i>Integrated Science Building (ISB)</i> <i>Virology Operating Costs</i> <i>Bragaw Building Lease Expense</i>				
<b>Subtotal-Adj'd Base Requirements</b>	<b>618.8</b>	<b>101.6</b>	<b>145.2</b>	<b>865.6</b>
<b>Priority Program Enhancement and Growth</b>				
K-12 Outreach Bridging Programs, Tech Prep, Career Awareness Outreach, Testing, Placement & Teacher Prep.				
Energy, Engineering, Climate <i>Energy and Cooperative Ext. Service</i> <i>Engineering</i> <i>Climate</i>				
Health Programs <i>BioMed Capacity</i> <i>Academic Programs</i> <sup>1</sup>	56.3 56.3			56.3 56.3
Workforce and Campus Programs <i>Workforce Programs</i> <i>Advanced Indigenous Studies</i> <i>Student Achievement</i>				
<b>Subtotal - Priority Programs</b>	<b>56.3</b>			<b>56.3</b>
<b>Total FY10 Increment Request</b>	<b>675.1</b>	<b>101.6</b>	<b>145.2</b>	<b>921.9</b>
<b>Total FY10 Operating Budget</b>				
<b>Request</b>	<b>21,529.5</b>	<b>2,761.4</b>	<b>3,042.3</b>	<b>27,333.2</b>
% Change FY09 Budget to FY10 Request	3.2%	3.8%	5.0%	3.5%
<b>Adjustments</b>				
Rev. FY09 one-time item - Stipends Nat'l Guard Tuition Waiver trf from Dept. of Military & Vet. Affairs Mental Health Trust and MHTAAR Funding Graduate Medical Ed. Family Practice Residency Program Transfers	(9.6)	(8.0)	(12.0)	(29.6)
<b>Subtotal - Adjustments</b>	<b>(9.6)</b>	<b>(8.0)</b>	<b>(12.0)</b>	<b>(29.6)</b>
<b>Total FY10 Operating Budget</b>				
<b>Request w/Adj.</b>	<b>21,519.9</b>	<b>2,753.4</b>	<b>3,030.3</b>	<b>27,303.6</b>

1. Health program funding of \$56.2 will be transferred via RSA from the Anchorage Campus to the Juneau Campus.

University of Alaska  
FY10 Budget Requests by Program Category

Campus Title	UA BOR Request			Proposed Distribution		
	GF	NGF	Total	GF/RSA	NGF	Total
<b>K-12 Outreach</b>						
Bridging Programs, Tech Prep and Career Awareness						
ANC Engineering Bridging Activities/Summer Camps	150.0	40.0	190.0			
FBK Alaska Summer Research Academy (ASRA) Engineering Components	75.0	100.0	175.0			
IAC Interior Aleutians Campus (IAC) Early College High School Initiative	95.7	5.0	100.7			
FBK Individual Technology Based Math and Summer Bridge Programs	150.0	40.0	190.0			
JUN Summer Bridge, Early College Advising and Programs	175.0	25.0	200.0			
ANC Alaska Native Science and Engineering Program	300.0	20.0	320.0			
SEO Institutionalize Program Support for Tech Prep	300.0	40.0	340.0			
SEO UA Career Pathway Development, Outreach, & Planning	150.0	20.0	170.0			
JUN Outreach and Retention Specialist	94.3	15.0	109.3			
Bridging Programs, Tech Prep and Career Awareness	1,490.0	305.0	1,795.0			
Outreach, Testing, Placement and Teacher Preparation						
ANC Efficient Progress Toward Degree/Goal Completion-Early Assessment, Placement, and Educational Advising	299.0	40.0	339.0			
ANC Efficient Progress Toward Degree/Goal Completion-CTC Student Success Coordinators	40.0	5.0	45.0			
KOD Efficient Progress Toward Degree/Goal Completion-KOC Student Success Coordinator	40.0	5.0	45.0			
KPC Efficient Progress Toward Degree/Goal Completion-KPC Student Success Coordinator	80.0	5.0	85.0			
ANC Health Student Success Coordinator - UAA	52.0	5.0	57.0			
SW Systemwide Marketing/Outreach	400.0	400.0	800.0			
FBK UAF Special Education Teacher Preparation	142.1	27.2	169.3			
FBK School of Education Program Access Through Distributed Teaching and Learning	85.0	54.4	139.4			
Outreach, Testing, Placement and Teacher Preparation	1,138.1	541.6	1,679.7			
K-12 Outreach Total	2,628.1	846.6	3,474.7			

**Energy, Engineering, Climate**

Energy and Cooperative Extension Service						
FOR Alaska Center for Energy and Power (ACEP) *	500.0	1,318.4	1,818.4	500.0	1,318.4	1,818.4
CES Cooperative Extension Service and Energy Outreach *	450.0	1,350.0	1,800.0	450.0	1,350.0	1,800.0
ANC Critical Faculty-Energy Economist	88.4	99.7	188.1			
FOR Critical Faculty Leaders on Geothermal Technologies and Exploration, Renewable Power, and Alternative Fuels	400.0	1,200.0	1,600.0			
Energy and Cooperative Extension Service	1,438.4	3,968.1	5,406.5	950.0	2,668.4	3,618.4

\* One-time funding received for these programs.

**Engineering**

ANC Bachelor of Science in Engineering (BSE) Faculty	450.0	60.0	510.0			
FBK Engineering Science Core Instructor Support	100.0	46.8	146.8			
FBK Mechanical Engineering Faculty in Alternative Energy	120.0	100.0	220.0			
FBK EE/CpE Faculty to Support Computer Engineering	120.0	100.0	220.0			

University of Alaska  
FY10 Budget Requests by Program Category

Campus Title	UA BOR Request			Proposed Distribution		
	GF	NGF	Total	GF/RSA	NGF	Total
FBK Engineering Student Success Lab	75.0	150.0	225.0			
FBK Petroleum Engineering Faculty to Support Increased Enrollments and Chemical Engineering	120.0	100.0	220.0			
ANC Community & Technical College Architectural and Engineering Tech (AET) Faculty	70.0	20.0	90.0			
FBK Graduate Student Assistantships to Support Growth in Engineering	100.0	20.0	120.0			
FBK Physics and Mathematics Support for Engineering	105.0	35.1	140.1			
ANC Engineering, Science and Project Management Faculty	300.0	20.0	320.0			
Engineering	1,560.0	651.9	2,211.9			
Climate						
FOR Climate Adaptation: Information on Climate Change to Inform Planning and Preparation	150.0	450.0	600.0			
FOR Climate Change Impacts on Transportation	250.0	700.0	950.0			
FOR Ecological Modeling: Responses of Biological Systems to Climate Change	200.0	650.0	850.0			
FOR High Resolution Localized Forecasts for Managers and Policymakers	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	950.0	2,668.4	3,618.4
Health Programs						
BioMed Capacity						
FOR Joint UAF/Public Health Laboratory Position in Virology	75.3	305.8	381.1			
FOR Faculty Position in Virology and Infectious Disease	100.4	351.6	452.0			
ANC Integrated Science Building Animal Research Facility Manager	70.0	10.0	80.0			
ANC Integrated Science Building Veterinarian	60.0	5.0	65.0			
FBK Faculty Position in Immunology	100.4	359.4	459.8			
FOR Veterinary Services Animal Health Technician	95.2	325.0	420.2			
FOR Veterinary Services Laboratory Technician	95.2	325.0	420.2			
ANC Stress Physiology Faculty Position	100.0	25.0	125.0			
FOR Post-Doctoral Support for Biomedical and Behavioral Health Research	200.0	800.0	1,000.0			
ANC Clinical/Translational Science Faculty	150.0	20.0	170.0			
JUN IDEa Network of Biomedical Research Excellence (INBRE) Faculty Support	36.8	50.0	86.8			
JUN Competitive Research Match Funds	50.0	50.0	100.0			
FOR 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			
Academic Programs						
JUN Career and Health Coordinator *	80.0	15.0	95.0	80.0	7.5	87.5
ANC Clinical Rotations/Health Pipeline	300.0	20.0	320.0	200.0	17.5	217.5
ANC Distance Social Work Program	151.5	20.0	171.5	50.0	17.5	67.5
ANC Human Services Practicum Coordination	108.0	5.0	113.0	94.0	5.0	99.0
ANC Pharmacy Careers Faculty/Liaison	160.0		160.0			
ANC Physical Therapy Careers Faculty/Liaison	104.8	15.0	119.8			
ANC Physician Assistant Program Expansion	249.3	30.0	279.3	249.3	30.0	279.3

Pages 15-19 provide additional request information.

University of Alaska  
FY10 Budget Requests by Program Category

Campus Title	UA BOR Request			Proposed Distribution		
	GF	NGF	Total	GF/RSA	NGF	Total
ANC Radiologic Technology Program, Fairbanks	48.0	20.0	68.0			
JUN Biological Sciences Laboratory Technician *	32.5	6.5	39.0	32.5	3.2	35.7
FBK Psychology Clinic Services	174.8	50.0	224.8	87.4	25.0	112.4
ANC Psychology Clinic Services	41.3	20.0	61.3	40.8	20.0	60.8
CRCO Rural Human Services (RHS) Faculty	81.7	16.0	97.7	40.8	8.0	48.8
TVC Tanana Valley Campus Assistant Professor, Medical Assisting	94.3	32.0	126.3	47.2	16.0	63.2
ANC Dietetics and Nutrition Program Expansion	78.5	20.0	98.5			
ANC Dental Programs Expanded Functions	47.2	10.0	57.2			
ANC Ultrasound Faculty	92.0	20.0	112.0			
Academic Programs	1,843.9	299.5	2,143.4	922.0	149.7	1,071.7
Health Programs Total	3,073.2	3,213.5	6,286.7	922.0	149.7	1,071.7
* Health program funding of \$56.2 will be transferred via RSA from the Anchorage Campus to the Juneau Campus.						
Workforce and Campus Programs						
Workforce Programs						
JUN Marine Transportation	127.0	51.0	178.0			
KPC Kenai Peninsula Campus (KPC) Process Technology	375.0	65.0	440.0			
KOD Vocational Associate of Applied Science, Technology (AAST) Program (Kodiak)	90.0	10.0	100.0			
TVC Tanana Valley Campus (TVC) Law Enforcement Academy Base Funding	98.6	64.3	162.9			
NWC Northwest Campus (NWC) Bering Strait Workforce Enhancement for Business	111.9	20.1	132.0			
IAC Interior Aleutians Campus (IAC) Tribal Management Faculty	90.0	20.0	110.0			
ANC Center for Economic Development	125.0	20.0	145.0			
IAC Interior Aleutians Campus (IAC) Alaska Roads Scholar Program	99.0	20.0	119.0			
IAC Interior Aleutians Campus (IAC) Construction Trades Technology	100.0	20.0	120.0			
Workforce Programs	1,216.5	290.4	1,506.9			
Advanced Indigenous Studies						
FBK Graduate Student Success with a Focus on the Indigenous Studies Ph.D. Program	117.6	140.0	257.6			
FBK Indigenous Studies Ph.D./Alaska Native Knowledge Network	217.7	75.0	292.7			
Advanced Indigenous Studies	335.3	215.0	550.3			
Student Achievement						
ANC Learning Communities Promoting Student Success-Honors College	150.0	30.0	180.0			
ANC Learning Communities Promoting Student Success-Supplemental Instruction	200.0	30.0	230.0			
FBK Honors Program and Undergraduate Research	200.0	24.5	224.5			
JUN Freshmen Seminars, Short Courses, Early Alert and Guide Programs	100.0	20.0	120.0			
ANC University Relations/Alumni	140.0	10.0	150.0			
Student Achievement	790.0	114.5	904.5			
Workforce and Campus Programs	2,341.8	619.9	2,961.7			
FY10 Priority Program Enhancement and Growth	11,866.5	11,800.0	23,666.5	1,872.0	2,818.1	4,690.1

**Energy and Cooperative Extension Service**

FY10 Distribution (GF: \$950.0, NGF: \$2,668.4, Total: \$3,618.4)

FY10 Request (GF: \$1,438.4, NGF: \$3,968.1, Total: \$5,406.5)

Funding for Energy and Cooperative Extension Service is only one-time funding and as part of the FY11 Budget will be a high priority base general fund request.

- **UAF Alaska Center for Energy and Power (ACEP)**

FY10 (GF: \$500.0, NGF: \$1,318.4, Total: \$1,818.4)

Alaska's world class energy resources, including oil, gas, and coal, are the source of much of the state's wealth. Alaska has unique challenges and opportunities associated with developing its energy resources, and the university seeks to fulfill the need for basic and applied energy research at a critical time in Alaska's history. Alaska's rural communities have reached a crisis level in the escalating cost of energy. Along the Railbelt, traditional fossil fuel based resources used for power generation, such as Cook Inlet natural gas, are in decline. Yet the state consumes 40 percent more fuel per capita than any other state, and more than three times the national per-capita average. New energy research and testing is needed for the short and long term to lower the cost of energy throughout Alaska and develop economic opportunities for the state, its residents, and its industries. This increment is to sustain and build upon the initial investment of the Institute of Northern Engineering in the Alaska Center for Energy and Power (ACEP). Funding for the ACEP Director is needed for the sustainability of the energy program and to set the course for future energy research both at ACEP and across the university system. Support staff positions will manage grants and contracts and supervise the acquisition, maintenance, and operation of energy research equipment.

- **UAF Cooperative Extension Service and Energy Outreach**

FY10 (GF: \$450.0, NGF: \$1,350.0, Total: \$1,800.0)

The request represents three faculty positions to provide outreach programs that will promote community development and positive youth development, and that will provide information on conventional and alternative energy sources and energy conservation. These positions will be located in Anchorage, Bethel, and Kenai. In addition, a fourth faculty position is included that will be located in Fairbanks, working in association with the Alaska Center for Energy and Power (ACEP). That individual will act as liaison with communities, to inform ACEP of energy-related problems and local resources, and to transmit information from ACEP to communities. Further, the individual will develop energy related extension materials for use statewide.

**Health Academic Programs**

FY10 Distribution (GF: \$922.0, NGF: \$149.7, Total: \$1,071.7)

FY10 Request (GF: \$1,843.9, NGF: \$299.5, Total: \$2,143.4)

Some of these programs only received a portion of the general funds requested and one-time funding sources may be used in FY10 to augment the programs. The remaining general funds necessary for the programs may be part of the FY11 budget request.

## FY10 Operating Budget Narratives

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

FY10 Distribution (GF: \$80.0, NGF: \$7.5, Total: \$87.5)

FY10 Request (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. With start-up support from the Health Distance Education Partnership (HDEP) grant, UAS Juneau was able to hire a Student Success Coordinator. In FY08 HDEP funds were withdrawn from this position and general funding is being sought for this important career and technical education program staff position. The SSC offers ongoing assistance to faculty and students with course start up and technological problems; they connect students who need specific academic assistance with appropriate support personnel. Student 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.

### ○ **UAA Clinical Rotations/Health Pipeline**

FY10 Distribution (GF: \$200.0, NGF: \$17.5, Total: \$217.5)

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

Although a request for Technical Vocational Education Program (TVEP) funding has been submitted for this program, the program scope may be reduced based on the funding available. Additional funding for this program may be requested in FY11.

The university and several industry partners have been engaged in the past several years in collaborative efforts to encourage Alaskans into health careers, support health students to select employment in underserved areas and with underserved populations, and reduce attrition of health workers in underserved areas by providing and coordinating clinical education. This has been accomplished under the auspices of the Area Health Education Center (AHEC), and supports the geographic areas of Yukon-Kuskokwim Delta, Interior, and Southcentral Alaska. While these activities to develop and support the health workforce in Alaska have been funded through a federal grant up to the present, it is understood that federal resources will diminish over the next few years, and must be replaced by non-federal resources, as is intended by the federal program. This budget request will enable more resources to be available to the Centers in Bethel, Fairbanks, and Anchorage to carry out coordination of clinical rotations, continuing education and pipeline activities.

### ○ **UAA Distance Social Work Program**

FY10 Distribution (GF: \$50.0, NGF: \$17.5, Total: \$67.5)

FY10 Request (GF: \$151.5, NGF: \$20.0, Total: \$171.5)

The scope of this program may be reduced to match the funding available and no FY11 request for additional funding is anticipated at this time.

The Distance Master of Social Work (MSW) Program was created as the result of a partnership between the University of Alaska (UA) and the Alaska Mental Health Trust Authority (AMHTA) in FY03. The distance program was funded with general funds in 2007 upon completion of the four-year budget cycle of the UA and AMHTA statewide initiative process. In an effort to substantially increase the number of graduate prepared social workers statewide, the 2006 UA and AMHTA



## FY10 Operating Budget Narratives

Behavioral Health Initiative Program (BHIP) funded an expansion of the Distance MSW Program that added a second cohort to the distance program, doubling the number of students in the distance program. The loss of BHIP funds in FY09 will result in the elimination of the expansion cohort, making it only possible to admit students to the distance program once every four years rather than two. The MSW expansion added 15 graduate students to the distance MSW program, producing 15 SCH each for a total of 225 sch/year. Requested are base funds to hire one FTE faculty position and .5 staff position, and related travel support costs (oversight of field practicum placements).

- **UAA Human Services Practicum Coordination**

FY10 Distribution (GF: \$94.0, NGF: \$5.0, Total: \$99.0)

FY10 Request (GF: \$108.0, NGF: \$5.0, Total: \$113.0)

To meet the general fund shortfall, additional funding for this program will be covered internally and no FY11 request for additional funding is anticipated at this time.

The Human Services Department is requesting funding for additional personnel to meet accreditation guidelines of the Council for Standards in Human Service Education (CSHSE). The request is also made to continue successfully training human service generalists to meet Alaska's behavioral health needs. The Human Services department serves approximately 400 majors and maintains an average graduation rate of 80 students per year, approximately 29% of whom are ethnic minorities. The present staffing pattern is not sufficient, creates serious concerns regarding the department's upcoming reaccreditation and does not allow the department to meet student and employer needs. This incremental request seeks funding for a FT practicum coordinator and PT administrative assistant currently funded through an Alaska Mental Health Trust Authority grant and other soft funding.

- **UAA Physician Assistant Program Expansion**

FY10 Distribution and Request (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. There will be increased enrollment in this program, from approximately 10 students currently to 20-24 admitted per year, and both years will be taken in Alaska. Funding is requested for one FTE faculty, 1.5 administrative/coordination support, and related support costs for lecturers, tutors, and program supplies.

## FY10 Operating Budget Narratives

### ○ **UAS Biological Sciences Laboratory Technician**

FY10 Distribution (GF: \$32.5, NGF: \$3.2, Total: \$35.7)

FY10 Request (GF: \$32.5, NGF: \$6.5, Total: \$39.0)

Funding is sought to expand the Sitka-based Biological Science Lab Technician position to 1.0 FTE (currently at 0.5 FTE). Since its creation (in FY01), the workload has grown substantially. Originally supporting only 1-2 classes, now 5-6 laboratory-based classes are supported each term (Anatomy & Physiology, Microbiology, and Chemistry). This support is in addition to maintaining security, routine maintenance, and ensuring the safe and proper handling, storage, and labeling of hazardous materials and hazardous waste to include the maintenance of Material Safety Data Sheets.

### ○ **UAF/UAA Psychology Clinic Services**

FY10 Distribution (GF: \$87.4, NGF: \$25.0, Total: \$112.4)

FY10 Request (GF: \$174.8, NGF: \$50.0, Total: \$224.8)

To meet the general fund shortfall, additional funding for this program will be covered internally and the program scope will be reduced for FY10. Additional funding for this program may be requested in FY11.

The UAF Clinic is the training site and behavioral health research facility for doctoral student clinicians. The Clinic creates a licensure path for both the students and new faculty, which is essential to American Psychological Association accreditation and clinical faculty recruitment. The current Psychology Clinic facility was created in the Gruening Building in 2006 using reallocated funds after the originally planned site, the UAF Student Health and Counseling Center, was eliminated as an option. This increment will fund baseline operations and planned growth of the clinic. Within two years, the clinic will function at full capacity as part of a four-year instructional program with double the current number of psychology PhD students and their clients. The psychology clinic also serves 80 graduate students in the UAF M.Ed. Guidance and Counseling program as their first site of practicum clinical training. Because the M.Ed. program has no budget to support this critical need, this increment assists both programs.

FY10 Distribution (GF: \$40.8, NGF: \$20.0, Total: \$60.8)

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

To meet the general fund shortfall, additional funding for this program will be covered internally and no FY11 request for additional funding is anticipated at this time.

The psychology clinics of the joint doctoral program are in-house clinics designed to meet programmatic needs (e.g., American Psychological Association (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; and treatment outcomes instruments. From 2005 to 2008, the Psychological Services Center (PSC) has had a 30% increase in visits to the

## FY10 Operating Budget Narratives

Center by UAA students. Funding is requested for a graduate student clinic teaching assistant, commodities and space supplies.

- **UAF Rural Human Services (RHS) Faculty**

FY10 Distribution (GF: \$40.8, NGF: \$8.0, Total: \$48.8)

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

Program scope will be reduced to fit within the funding available. Additional funding for this program may be requested in FY11.

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 various non-profit agencies.

- **UAF Tanana Valley Campus Assistant Professor, Medical Assisting**

FY10 Distribution (GF: \$47.2, NGF: \$16.0, Total: \$63.2)

FY10 Request (GF: \$94.3, NGF: \$32.0, Total: \$126.3)

Program funding will be supplemented with one-time funds in FY10. Additional funding for this program may be requested in FY11.

UAF Tanana Valley Campus is in need of base funding for a tenure-track faculty position in its Allied Health/Medical Assisting Certificate and AAS program. There is currently only one faculty member who teaches and administers Medical Assisting AAS and Certificate, Healthcare Reimbursement Certificate, and the Medical/Dental Reception Certificate. UA has been asked to extend the medical assisting program to Bethel, and are in the process of doing so. The opportunity to double the number of local students enrolled and graduating with a medical assisting certificate is also available. However, this will require additional faculty resources for oversight of the program to meet the external accreditation standards, and to meet the demands of teaching during the day. By developing an excellent model for extending Medical Assisting to Rural locations, a rotation of the program to other distance sites can be offered. Additional full-time faculty are necessary to support program expansion, student advising and teaching.

**Authorized Budget FY07-FY10 by MAU/Campus**

	FY07 BOR Authorized			FY08 BOR Authorized			FY09 BOR Authorized			FY10 BOR Authorized			% Change FY09-FY10		
	State Appr.*	Rept. Auth.	Total Funds	State Appr.*	Rept. Auth.	Total Funds	State Appr.*	Rept. Auth.	Total Funds	State Appr.*	Rept. Auth.	Total Funds	State Appr.*	Rept. Auth.	Total Funds
<b>Systemwide Components Summary</b>															
Reductions & Additions		7,686.8	7,686.8		5,236.8	5,236.8									
<b>Total SW BRA</b>		7,686.8	7,686.8		5,236.8	5,236.8									
<b>Statewide Programs &amp; Services</b>															
Statewide Services	14,232.9	29,211.1	43,444.0	15,162.4	30,869.9	46,032.3	13,959.9	24,754.6	38,714.5	14,638.1	22,702.3	37,340.4	4.9%	-8.3%	-3.5%
Office of Information Technology	9,073.9	9,156.3	18,230.2	9,840.4	9,084.9	18,925.3	10,288.3	9,612.5	19,900.8	10,476.6	8,415.9	18,892.5	1.8%	-12.4%	-5.1%
Systemwide Ed./Outreach <sup>2</sup>							1,948.6	7,095.7	9,044.3	2,922.0	6,712.6	9,634.6	50.0%	-5.4%	6.5%
<b>Total SPS</b>	<b>23,306.8</b>	<b>38,367.4</b>	<b>61,674.2</b>	<b>25,002.8</b>	<b>39,954.8</b>	<b>64,957.6</b>	<b>26,196.8</b>	<b>41,462.8</b>	<b>67,659.6</b>	<b>28,036.7</b>	<b>37,830.8</b>	<b>65,867.5</b>	<b>7.0%</b>	<b>-8.8%</b>	<b>-2.6%</b>
<b>University of Alaska Anchorage</b>															
Anchorage Campus <sup>2</sup>	86,052.4	133,142.7	219,195.1	89,212.0	137,884.2	227,096.2	96,498.1	144,475.3	240,973.4	103,206.6	139,762.3	242,968.9	7.0%	-3.3%	0.8%
Kenai Pen. Col. <sup>2</sup>	6,154.4	5,265.3	11,419.7	6,810.3	5,726.3	12,536.6	7,249.0	5,811.0	13,060.0	6,555.9	5,191.5	11,747.4	-9.6%	-10.7%	-10.1%
Kodiak College	2,450.3	1,613.5	4,063.8	2,507.8	1,581.6	4,089.4	2,670.6	1,603.2	4,273.8	2,753.0	1,556.5	4,309.5	3.1%	-2.9%	0.8%
Mat-Su College	3,808.7	4,757.6	8,566.3	3,988.5	4,572.5	8,561.0	4,341.7	4,619.6	8,961.3	4,527.1	4,642.5	9,169.6	4.3%	0.5%	2.3%
Prince Wm Snd CC	2,650.8	3,911.7	6,562.5	2,831.4	3,994.2	6,825.6	3,028.7	4,137.3	7,166.0	3,166.0	3,902.1	7,068.1	4.5%	-5.7%	-1.4%
<b>Total UAA</b>	<b>101,116.6</b>	<b>148,690.8</b>	<b>249,807.4</b>	<b>105,350.0</b>	<b>153,758.4</b>	<b>259,108.8</b>	<b>113,788.1</b>	<b>160,646.4</b>	<b>274,434.5</b>	<b>120,208.6</b>	<b>155,054.9</b>	<b>275,263.5</b>	<b>5.6%</b>	<b>-3.5%</b>	<b>0.3%</b>
<b>Small Business Development Center</b>															
Small Business Dev Ctr <sup>2</sup>							550.0		550.0	807.2	80.0	887.2	46.8%	N/A	61.3%
<b>Total SBDC</b>							550.0		550.0	807.2	80.0	887.2	46.8%	N/A	61.3%
<b>University of Alaska Fairbanks</b>															
Fairbanks Campus	95,228.3	117,106.7	212,335.0	97,659.9	122,870.5	220,530.4	103,562.3	132,822.9	236,385.2	105,705.4	129,460.5	235,165.9	2.1%	-2.5%	-0.5%
Fairbanks Org. Res.	18,633.5	125,447.3	144,080.8	18,947.1	127,884.5	146,831.6	20,005.7	130,348.4	150,354.1	21,309.0	113,981.3	135,290.3	6.5%	-12.6%	-10.0%
<b>Total UAF</b>	<b>113,861.8</b>	<b>242,554.0</b>	<b>356,415.8</b>	<b>116,607.0</b>	<b>250,755.0</b>	<b>367,362.0</b>	<b>123,568.0</b>	<b>263,171.3</b>	<b>386,739.3</b>	<b>127,014.4</b>	<b>243,441.8</b>	<b>370,456.2</b>	<b>2.8%</b>	<b>-7.5%</b>	<b>-4.2%</b>
<b>University of Alaska Community Campuses</b>															
Cooperative Extension (CES)	3,655.5	4,642.7	8,298.2	3,655.6	4,877.1	8,532.7	3,778.5	5,347.9	9,126.4	4,349.9	6,122.8	10,472.7	15.1%	14.5%	14.8%
Bristol Bay Campus	1,016.2	2,162.5	3,178.7	1,050.0	2,281.5	3,331.5	1,243.4	2,318.3	3,561.7	1,391.8	2,107.6	3,499.4	11.9%	-9.1%	-1.7%
Chukchi Campus	735.5	1,038.8	1,774.3	808.3	1,127.5	1,935.8	910.5	1,106.2	2,016.7	998.9	1,036.4	2,035.3	9.7%	-6.3%	0.9%
Interior-Aleut. Campus	1,356.0	2,562.7	3,918.7	1,518.4	2,877.6	4,396.0	1,638.3	3,402.6	5,040.9	1,827.7	3,005.5	4,833.2	11.6%	-11.7%	-4.1%
Kuskokwim Campus	2,616.0	3,340.2	5,956.2	2,781.5	3,398.4	6,179.9	2,920.4	3,672.3	6,592.7	3,228.2	3,304.0	6,532.2	10.5%	-10.0%	-0.9%
Northwest Campus	1,500.3	1,253.0	2,753.3	1,525.3	1,009.4	2,534.7	1,666.4	1,022.2	2,688.6	1,783.7	1,140.5	2,924.2	7.0%	11.6%	8.8%
Rural & Com. Dev.	4,477.4	6,848.7	11,326.1	4,428.7	7,800.9	12,229.6	4,678.2	8,447.3	13,125.5	4,977.6	8,261.4	13,239.0	6.4%	-2.2%	0.9%
Tanana Valley Campus	4,630.6	6,026.7	10,657.3	4,925.1	6,024.3	10,949.4	5,757.2	6,380.8	12,138.0	6,298.3	6,412.9	12,711.2	9.4%	0.5%	4.7%
<b>Total UA Community Campuses</b>	<b>19,987.5</b>	<b>27,875.3</b>	<b>47,862.8</b>	<b>20,692.9</b>	<b>29,396.7</b>	<b>50,089.6</b>	<b>22,592.9</b>	<b>31,697.6</b>	<b>54,290.5</b>	<b>24,856.1</b>	<b>31,391.1</b>	<b>56,247.2</b>	<b>10.0%</b>	<b>-1.0%</b>	<b>3.6%</b>
<b>University of Alaska Southeast</b>															
Juneau Campus	19,219.7	19,300.7	38,520.4	19,709.4	19,912.4	39,621.8	20,854.4	20,715.8	41,570.2	21,519.9	20,075.2	41,595.1	3.2%	-3.1%	0.1%
Ketchikan Campus	2,399.5	2,213.9	4,613.4	2,542.0	2,259.2	4,801.2	2,659.8	2,287.8	4,947.6	2,753.4	2,422.6	5,176.0	3.5%	5.9%	4.6%
Sitka Campus	2,640.1	4,886.2	7,526.3	2,666.5	4,946.2	7,612.7	2,897.1	5,025.9	7,923.0	3,030.3	4,683.9	7,714.2	4.6%	-6.8%	-2.6%
<b>Total UAS</b>	<b>24,259.3</b>	<b>26,400.8</b>	<b>50,660.1</b>	<b>24,917.9</b>	<b>27,117.8</b>	<b>52,035.7</b>	<b>26,411.3</b>	<b>28,029.5</b>	<b>54,440.8</b>	<b>27,303.6</b>	<b>27,181.7</b>	<b>54,485.3</b>	<b>3.4%</b>	<b>-3.0%</b>	<b>0.1%</b>
<b>Total University</b>	<b>282,532.0</b>	<b>491,575.1</b>	<b>774,107.1</b>	<b>292,570.6</b>	<b>506,219.9</b>	<b>798,790.5</b>	<b>313,107.1</b>	<b>525,007.6</b>	<b>838,114.7</b>	<b>328,226.6</b>	<b>494,980.3</b>	<b>823,206.9</b>	<b>4.8%</b>	<b>-5.7%</b>	<b>-1.8%</b>
Other Appropriations <sup>1</sup>	2,646.0		2,646.0	4,958.9		4,958.9	4,842.0		4,842.0						
<b>Total University w/other approp.</b>	<b>285,178.0</b>	<b>491,575.1</b>	<b>776,753.1</b>	<b>297,529.5</b>	<b>506,219.9</b>	<b>803,749.4</b>	<b>317,949.1</b>	<b>525,007.6</b>	<b>842,956.7</b>	<b>328,226.6</b>	<b>494,980.3</b>	<b>823,206.9</b>	<b>3.2%</b>	<b>-5.7%</b>	<b>-2.3%</b>

\* State Appropriation includes GF, GF/MHT, S and T Funds, ACPE Funds and Workforce Development Funds

1. Includes: FY07 \$2.0 License Plate Revenue, \$4.0 for ETS Chargebacks, and \$2,640.0 One-Time Funding for Utility Increases; FY08 \$1.0 License Plate Revenue, and \$2,640.0 & \$2,317.9 One-Time Funding for Utility Increases; FY09 \$2.0 License Plate Revenue and \$4,840.0 One-Time Funding for Utility Increases.

2. The % Change from FY09-FY10 reflects transfers of base funding from Anchorage Campus to Small Business Development Center (257.2) and Mining and Petroleum Training Services program from Kenai Peninsula College to Statewide Ed./Outreach (922.6).

**FY10 Base Increment Distribution, Adjustments and Programs by MAU/Campus**

	FY09 BOR Authorized			FY10 Base Increment Distribution			Adjustments <sup>1</sup>			FY10 Programs			FY10 Total Proposed Increment		
	State Appr.*	Rept. Auth.	Total Funds	State Appr.*	Rept. Auth.	Total Funds	State Appr.*	Rept. Auth.	Total Funds	State Appr.*	Rept. Auth.	Total Funds	State Appr.*	Rept. Auth.	Total Funds
<b>Systemwide Components Summary</b>															
Reductions & Additions															
<b>Total SW BRA</b>															
<b>Statewide Programs &amp; Services</b>															
Statewide Services	13,959.9	24,754.6	38,714.5	678.2	702.0	1,380.2	(2,754.3)	(2,754.3)					678.2	(2,052.3)	(1,374.1)
Office of Information Technology	10,288.3	9,612.5	19,900.8	188.3	269.6	457.9	(1,466.2)	(1,466.2)					188.3	(1,196.6)	(1,008.3)
Systemwide Ed./Outreach	1,948.6	7,095.7	9,044.3	50.8	30.8	81.6	922.6	(413.9)	508.7				973.4	(383.1)	590.3
<b>Total SPS</b>	<b>26,196.8</b>	<b>41,462.8</b>	<b>67,659.6</b>	<b>917.3</b>	<b>1,002.4</b>	<b>1,919.7</b>	<b>922.6</b>	<b>(4,634.4)</b>	<b>(3,711.8)</b>				<b>1,839.9</b>	<b>(3,632.0)</b>	<b>(1,792.1)</b>
<b>University of Alaska Anchorage</b>															
Anchorage Campus <sup>2</sup>	96,498.1	144,475.3	240,973.4	3,936.3	4,905.5	8,841.8	2,081.9	(9,708.5)	(7,626.6)	690.3	90.0	780.3	6,708.5	(4,713.0)	1,995.5
Kenai Pen. Col.	7,249.0	5,811.0	13,060.0	251.9	84.7	336.6	(945.0)	(704.2)	(1,649.2)				(693.1)	(619.5)	(1,312.6)
Kodiak College	2,670.6	1,603.2	4,273.8	88.0	21.9	109.9	(5.6)	(68.6)	(74.2)				82.4	(46.7)	35.7
Mat-Su College	4,341.7	4,619.6	8,961.3	200.6	61.8	262.4	(15.2)	(38.9)	(54.1)				185.4	22.9	208.3
Prince Wm Snd CC	3,028.7	4,137.3	7,166.0	142.1	48.7	190.8	(4.8)	(283.9)	(288.7)				137.3	(235.2)	(97.9)
<b>Total UAA</b>	<b>113,788.1</b>	<b>160,646.4</b>	<b>274,434.5</b>	<b>4,618.9</b>	<b>5,122.6</b>	<b>9,741.5</b>	<b>1,111.3</b>	<b>(10,804.1)</b>	<b>(9,692.8)</b>	<b>690.3</b>	<b>90.0</b>	<b>780.3</b>	<b>6,420.5</b>	<b>(5,591.5)</b>	<b>829.0</b>
<b>Small Business Development Center</b>															
Small Business Dev Ctr	550.0		550.0				257.2	80.0	337.2				257.2	80.0	337.2
<b>Total SBDC</b>	<b>550.0</b>		<b>550.0</b>				<b>257.2</b>	<b>80.0</b>	<b>337.2</b>				<b>257.2</b>	<b>80.0</b>	<b>337.2</b>
<b>University of Alaska Fairbanks</b>															
Fairbanks Campus	103,562.3	132,822.9	236,385.2	2,780.7	5,570.4	8,351.1	(725.0)	(8,957.8)	(9,682.8)	87.4	25.0	112.4	2,143.1	(3,362.4)	(1,219.3)
Fairbanks Org. Res. <sup>3</sup>	20,005.7	130,348.4	150,354.1	803.3	2,373.8	3,177.1		(20,059.3)	(20,059.3)	500.0	1,318.4	1,818.4	1,303.3	(16,367.1)	(15,063.8)
<b>Total UAF</b>	<b>123,568.0</b>	<b>263,171.3</b>	<b>386,739.3</b>	<b>3,584.0</b>	<b>7,944.2</b>	<b>11,528.2</b>	<b>(725.0)</b>	<b>(29,017.1)</b>	<b>(29,742.1)</b>	<b>587.4</b>	<b>1,343.4</b>	<b>1,930.8</b>	<b>3,446.4</b>	<b>(19,729.5)</b>	<b>(16,283.1)</b>
<b>University of Alaska Community Campuses</b>															
Cooperative Extension (CES) <sup>3</sup>	3,778.5	5,347.9	9,126.4	121.4	103.9	225.3		(679.0)	(679.0)	450.0	1,350.0	1,800.0	571.4	774.9	1,346.3
Bristol Bay Campus	1,243.4	2,318.3	3,561.7	97.1	19.6	116.7	51.3	(230.3)	(179.0)				148.4	(210.7)	(62.3)
Chukchi Campus	910.5	1,106.2	2,016.7	47.8	12.0	59.8	40.6	(81.8)	(41.2)				88.4	(69.8)	18.6
Interior-Aleut. Campus	1,638.3	3,402.6	5,040.9	103.8	24.2	128.0	85.6	(421.3)	(335.7)				189.4	(397.1)	(207.7)
Kuskokwim Campus	2,920.4	3,672.3	6,592.7	157.5	29.5	187.0	150.3	(397.8)	(247.5)				307.8	(368.3)	(60.5)
Northwest Campus	1,666.4	1,022.2	2,688.6	79.5	16.9	96.4	37.8	101.4	139.2				117.3	118.3	235.6
Rural & Com. Dev.	4,678.2	8,447.3	13,125.5	184.4	82.6	267.0	74.2	(276.5)	(202.3)	40.8	8.0	48.8	299.4	(185.9)	113.5
Tanana Valley Campus	5,757.2	6,380.8	12,138.0	271.1	80.0	351.1	222.8	(63.9)	158.9	47.2	16.0	63.2	541.1	32.1	573.2
<b>Total UA Community Campuses</b>	<b>22,592.9</b>	<b>31,697.6</b>	<b>54,290.5</b>	<b>1,062.6</b>	<b>368.7</b>	<b>1,431.3</b>	<b>662.6</b>	<b>(2,049.2)</b>	<b>(1,386.6)</b>	<b>538.0</b>	<b>1,374.0</b>	<b>1,912.0</b>	<b>2,263.2</b>	<b>(306.5)</b>	<b>1,956.7</b>
<b>University of Alaska Southeast</b>															
Juneau Campus <sup>2</sup>	20,854.4	20,715.8	41,570.2	618.8	651.0	1,269.8	(9.6)	(1,302.3)	(1,311.9)	56.3	10.7	67.0	665.5	(640.6)	24.9
Ketchikan Campus	2,659.8	2,287.8	4,947.6	101.6	21.9	123.5	(8.0)	112.9	104.9				93.6	134.8	228.4
Sitka Campus	2,897.1	5,025.9	7,923.0	145.2	49.3	194.5	(12.0)	(391.3)	(403.3)				133.2	(342.0)	(208.8)
<b>Total UAS</b>	<b>26,411.3</b>	<b>28,029.5</b>	<b>54,440.8</b>	<b>865.6</b>	<b>722.2</b>	<b>1,587.8</b>	<b>(29.6)</b>	<b>(1,580.7)</b>	<b>(1,610.3)</b>	<b>56.3</b>	<b>10.7</b>	<b>67.0</b>	<b>892.3</b>	<b>(847.8)</b>	<b>44.5</b>
<b>Total University</b>	<b>313,107.1</b>	<b>525,007.6</b>	<b>838,114.7</b>	<b>11,048.4</b>	<b>15,160.1</b>	<b>26,208.5</b>	<b>2,199.1</b>	<b>(48,005.5)</b>	<b>(45,806.4)</b>	<b>1,872.0</b>	<b>2,818.1</b>	<b>4,690.1</b>	<b>15,119.5</b>	<b>(30,027.3)</b>	<b>(14,907.8)</b>
Other Appropriations <sup>4</sup>	4,842.0		4,842.0												
<b>Total University w/other approp.</b>	<b>317,949.1</b>	<b>525,007.6</b>	<b>842,956.7</b>	<b>11,048.4</b>	<b>15,160.1</b>	<b>26,208.5</b>	<b>2,199.1</b>	<b>(48,005.5)</b>	<b>(45,806.4)</b>	<b>1,872.0</b>	<b>2,818.1</b>	<b>4,690.1</b>	<b>15,119.5</b>	<b>(30,027.3)</b>	<b>(14,907.8)</b>

\* State Appropriation includes GF, GF/MHT, S and T Funds, ACPE Funds and Workforce Development Funds

1. A list of adjustments can be found on page 1.

2. Health program funding of \$56.2 will be transferred via RSA from the Anchorage Campus to the Juneau Campus.

3. Program funding is one-time

4. Other Appropriations: FY09 \$2.0 License Plate Revenue and \$4,840.0 One-Time Funding for Utility Increases

# 2009 Legislature - Operating Budget Agency Summary - ConfComm Structure

## Numbers and Language Fund Groups: General Funds

Agency	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm		[6] - [4] House to ConfComm		[6] - [5] Senate to ConfComm	
Agency Budgets												
Administration	65,754.2	73,634.6	74,177.3	73,574.4	73,601.7	73,536.7	-640.6	-0.9 %	-37.7	-0.1 %	-65.0	-0.1 %
Commerce, Community & Econ Dev	9,986.3	38,161.9	19,495.2	30,002.2	30,629.2	30,212.5	10,717.3	55.0 %	210.3	0.7 %	-416.7	-1.4 %
Corrections	206,334.9	211,027.0	214,204.2	212,494.2	213,723.5	212,436.6	-1,767.6	-0.8 %	-57.6		-1,286.9	-0.6 %
Education & Early Dev	1,035,855.9	1,057,474.6	1,108,416.5	1,108,404.5	56,704.2	55,704.2	-1,052,712.3	-95.0 %	-1,052,700.3	-95.0 %	-1,000.0	-1.8 %
Environmental Conservation	18,290.3	18,891.4	19,146.3	19,140.5	19,150.0	18,962.3	-184.0	-1.0 %	-178.2	-0.9 %	-187.7	-1.0 %
Fish and Game	45,519.3	57,878.0	58,360.2	57,237.7	57,240.2	57,240.2	-1,120.0	-1.9 %	2.5		0.0	
Governor	17,376.5	25,381.4	22,885.0	22,485.0	22,485.0	22,485.0	-400.0	-1.7 %	0.0		0.0	
Health & Social Services	783,199.8	915,426.4	866,539.9	848,614.1	848,817.9	847,894.4	-18,645.5	-2.2 %	-719.7	-0.1 %	-923.5	-0.1 %
Labor & Workforce Dev	23,488.6	29,822.8	30,036.8	29,701.8	29,791.8	29,791.8	-245.0	-0.8 %	90.0	0.3 %	0.0	
Law	43,134.0	52,039.3	56,825.4	56,809.1	54,309.1	55,309.1	-1,516.3	-2.7 %	-1,500.0	-2.6 %	1,000.0	1.8 %
Military & Veterans Affairs	12,975.8	11,328.4	11,297.5	11,276.9	11,297.5	11,297.5	0.0		20.6	0.2 %	0.0	
Natural Resources	66,194.4	79,775.0	71,975.3	74,219.7	74,749.1	74,422.3	2,447.0	3.4 %	202.6	0.3 %	-326.8	-0.4 %
Public Safety	110,584.5	119,065.0	131,626.6	128,210.7	127,776.7	129,194.8	-2,431.8	-1.8 %	984.1	0.8 %	1,418.1	1.1 %
Revenue	40,960.6	17,884.2	21,240.8	18,990.1	18,219.1	18,219.1	-3,021.7	-14.2 %	-771.0	-4.1 %	0.0	
Transportation	224,888.6	212,472.9	222,537.1	206,826.5	231,158.8	231,158.8	8,621.7	3.9 %	24,332.3	11.8 %	0.0	
University of Alaska	295,807.6	307,835.5	325,676.9	322,580.0	323,083.0	323,505.0	-2,171.9	-0.7 %	925.0	0.3 %	422.0	0.1 %
Alaska Court System	79,488.6	84,485.8	89,627.1	87,212.8	86,991.0	87,211.3	-2,415.8	-2.7 %	-1.5		220.3	0.3 %
Legislature	48,357.7	64,248.5	65,943.2	64,962.7	64,962.7	64,962.7	-980.5	-1.5 %	0.0		0.0	
Total	3,128,197.6	3,376,832.7	3,410,011.3	3,372,742.9	2,344,690.5	2,343,544.3	-1,066,467.0	-31.3 %	-1,029,198.6	-30.5 %	-1,146.2	
Statewide Items												
Branch-wide Unallocated Approp	0.0	51,290.8	23,000.0	23,000.0	23,000.0	23,000.0	0.0		0.0		0.0	
Debt Service	120,424.0	144,274.7	154,497.9	153,807.9	151,192.1	140,917.1	-13,580.8	-8.8 %	-12,890.8	-8.4 %	-10,275.0	-6.8 %
Fund Capitalization	40,086.6	47,514.5	35,349.8	29,082.5	24,082.5	24,082.5	-11,267.3	-31.9 %	-5,000.0	-17.2 %	0.0	
Direct Approps to Retirement	454,992.3	449,622.5	284,687.5	284,687.5	284,687.5	284,687.5	0.0		0.0		0.0	
Special Appropriations	48,685.6	1,204,000.0	260,000.0	0.0	0.0	0.0	-260,000.0	-100.0 %	0.0		0.0	
Total	664,188.5	1,896,702.5	757,535.2	490,577.9	482,962.1	472,687.1	-284,848.1	-37.6 %	-17,890.8	-3.6 %	-10,275.0	-2.1 %
Savings (Budget Reserves)												
Savings	0.0	1,195,292.9	9,565.4	-1,052,562.3	0.0	0.0	-9,565.4	-100.0 %	1,052,562.3	-100.0 %	0.0	
Total	0.0	1,195,292.9	9,565.4	-1,052,562.3	0.0	0.0	-9,565.4	-100.0 %	1,052,562.3	-100.0 %	0.0	

## 2009 Legislature - Operating Budget Agency Summary - ConfComm Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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Agency	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Statewide Total	3,792,386.1	6,468,828.1	4,177,111.9	2,810,758.5	2,827,652.6	2,816,231.4	-1,360,880.5   -32.6 %	5,472.9   0.2 %	-11,421.2   -0.4 %

## 2009 Legislature - Operating Budget Agency Summary - ConfComm Structure

### Numbers and Language

Agency	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm		[6] - [4] House to ConfComm		[6] - [5] Senate to ConfComm	
Agency Budgets												
Administration	257,686.3	282,301.3	293,299.0	293,242.4	293,314.0	293,249.0	-50.0		6.6		-65.0	
Commerce, Community & Econ Dev	142,580.5	195,643.5	187,838.0	187,477.7	187,838.0	187,688.0	-150.0	-0.1 %	210.3	0.1 %	-150.0	-0.1 %
Corrections	232,269.9	244,577.5	249,363.7	247,658.5	249,146.3	248,241.3	-1,122.4	-0.5 %	582.8	0.2 %	-905.0	-0.4 %
Education & Early Dev	1,260,266.0	1,308,786.7	1,358,577.2	1,358,553.2	1,359,427.2	1,358,427.2	-150.0		-126.0		-1,000.0	-0.1 %
Environmental Conservation	64,924.2	73,375.0	74,146.9	74,135.0	74,170.6	73,982.9	-164.0	-0.2 %	-152.1	-0.2 %	-187.7	-0.3 %
Fish and Game	150,397.5	179,816.7	180,522.9	179,390.3	181,126.6	181,126.6	603.7	0.3 %	1,736.3	1.0 %	0.0	
Governor	18,989.2	27,546.0	23,907.1	23,507.1	23,507.1	23,507.1	-400.0	-1.7 %	0.0		0.0	
Health & Social Services	1,772,116.1	2,095,506.2	2,083,835.6	2,065,389.6	2,066,742.6	2,065,528.9	-18,306.7	-0.9 %	139.3		-1,213.7	-0.1 %
Labor & Workforce Dev	141,237.3	172,521.4	177,990.1	177,580.5	177,925.1	177,745.1	-245.0	-0.1 %	164.6	0.1 %	-180.0	-0.1 %
Law	71,379.6	80,152.2	85,882.5	85,882.5	83,382.5	84,382.5	-1,500.0	-1.7 %	-1,500.0	-1.7 %	1,000.0	1.2 %
Military & Veterans Affairs	44,858.0	45,388.2	46,618.8	46,530.1	46,618.8	46,618.8	0.0		88.7	0.2 %	0.0	
Natural Resources	122,536.4	142,085.6	138,530.9	140,660.1	140,729.6	140,805.0	2,274.1	1.6 %	144.9	0.1 %	75.4	0.1 %
Public Safety	137,740.3	157,458.5	176,596.9	170,108.8	169,861.5	171,594.8	-5,002.1	-2.8 %	1,486.0	0.9 %	1,733.3	1.0 %
Revenue	239,215.7	268,432.2	252,345.9	250,209.8	251,111.8	251,111.8	-1,234.1	-0.5 %	902.0	0.4 %	0.0	
Transportation	507,907.0	510,918.1	520,787.0	517,714.8	532,923.9	532,923.9	12,136.9	2.3 %	15,209.1	2.9 %	0.0	
University of Alaska	716,481.6	838,116.7	825,935.3	818,490.5	820,887.2	823,208.9	-2,726.4	-0.3 %	4,718.4	0.6 %	2,321.7	0.3 %
Alaska Court System	81,539.9	87,655.2	92,284.0	90,369.7	89,647.9	90,368.2	-1,915.8	-2.1 %	-1.5		720.3	0.8 %
Legislature	49,077.8	65,212.1	67,085.5	66,070.0	66,070.0	66,070.0	-1,015.5	-1.5 %	0.0		0.0	
Total	6,011,203.3	6,775,493.1	6,835,547.3	6,792,970.6	6,814,430.7	6,816,580.0	-18,967.3	-0.3 %	23,609.4	0.3 %	2,149.3	
Statewide Items												
Branch-wide Unallocated Approp	0.0	51,290.8	23,000.0	23,000.0	23,000.0	23,000.0	0.0		0.0		0.0	
Debt Service	346,019.9	367,601.2	393,562.6	392,872.6	390,256.8	375,295.8	-18,266.8	-4.6 %	-17,576.8	-4.5 %	-14,961.0	-3.8 %
Fund Capitalization	1,468,316.9	1,389,081.9	1,257,386.7	1,230,226.7	1,225,226.7	1,225,226.7	-32,160.0	-2.6 %	-5,000.0	-0.4 %	0.0	
Direct Approps to Retirement	454,992.3	449,622.5	284,687.5	284,687.5	284,687.5	284,687.5	0.0		0.0		0.0	
Special Appropriations	48,685.6	1,204,000.0	260,000.0	0.0	60,000.0	60,000.0	-200,000.0	-76.9 %	60,000.0	>999 %	0.0	
Total	2,318,014.7	3,461,596.4	2,218,636.8	1,930,786.8	1,983,171.0	1,968,210.0	-250,426.8	-11.3 %	37,423.2	1.9 %	-14,961.0	-0.8 %
Savings (Budget Reserves)												
Savings	808,552.3	2,375,292.9	881,631.3	-180,496.4	931,418.3	931,418.3	49,787.0	5.6 %	1,111,914.7	-616.0 %	0.0	
Total	808,552.3	2,375,292.9	881,631.3	-180,496.4	931,418.3	931,418.3	49,787.0	5.6 %	1,111,914.7	-616.0 %	0.0	
Statewide Total	9,137,770.3	12,612,382.4	9,935,815.4	8,543,261.0	9,729,020.0	9,716,208.3	-219,607.1	-2.2 %	1,172,947.3	13.7 %	-12,811.7	-0.1 %



## 2009 Legislature - Operating Budget Agency Summary - ConfComm Structure

### Numbers and Language

<u>Agency</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] GovAmd+</u>	<u>[4] House</u>	<u>[5] Senate</u>	<u>[6] ConfComm</u>	<u>[6] - [3] GovAmd+ to ConfComm</u>	<u>[6] - [4] House to ConfComm</u>	<u>[6] - [5] Senate to ConfComm</u>
Funding Summary									
General Funds (GF)	3,792,386.1	6,468,828.1	4,177,111.9	2,810,758.5	2,827,652.6	2,816,231.4	-1,360,880.5 -32.6 %	5,472.9 0.2 %	-11,421.2 -0.4 %
Federal Receipts (Fed)	1,455,062.8	1,742,039.4	1,773,676.7	1,768,961.5	1,771,310.7	1,771,270.5	-2,406.2 -0.1 %	2,309.0 0.1 %	-40.2
Other (Oth)	3,890,321.4	4,401,514.9	3,985,026.8	3,963,541.0	5,130,056.7	5,128,706.4	1,143,679.6 28.7 %	1,165,165.4 29.4 %	-1,350.3

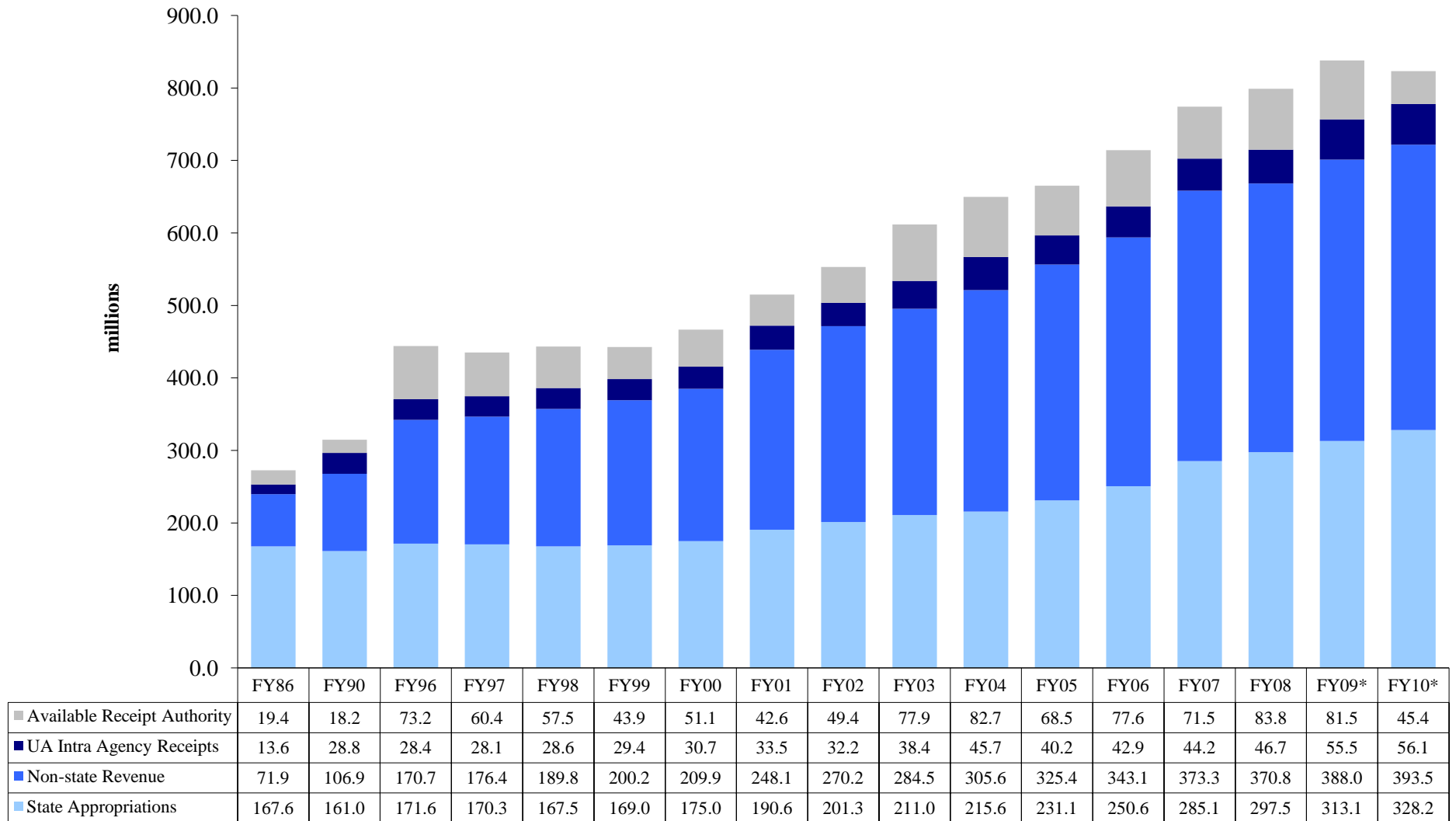


## **Section 2**



# University of Alaska

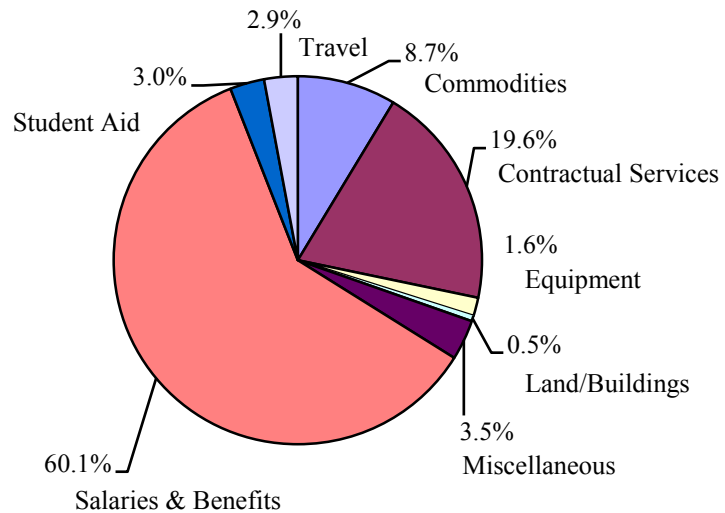
## Actuals vs. Authorized Budget



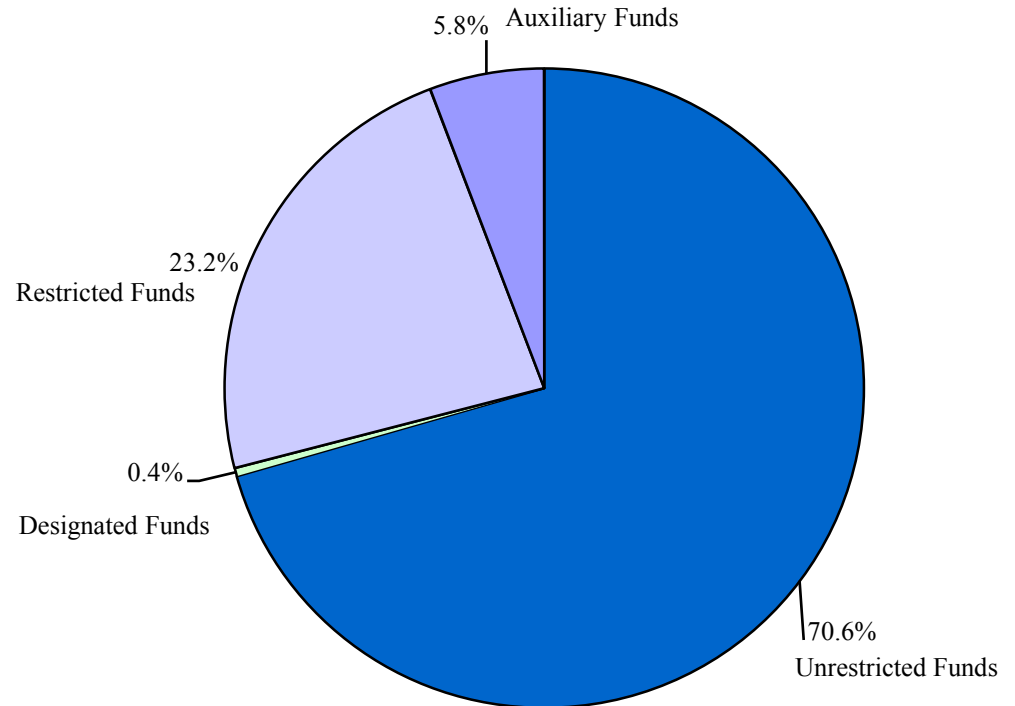
\*FY09 and FY10 are estimated

# University of Alaska Expenditure by Category and Revenue by Fund Type FY09 estimate

Expenditure by Category

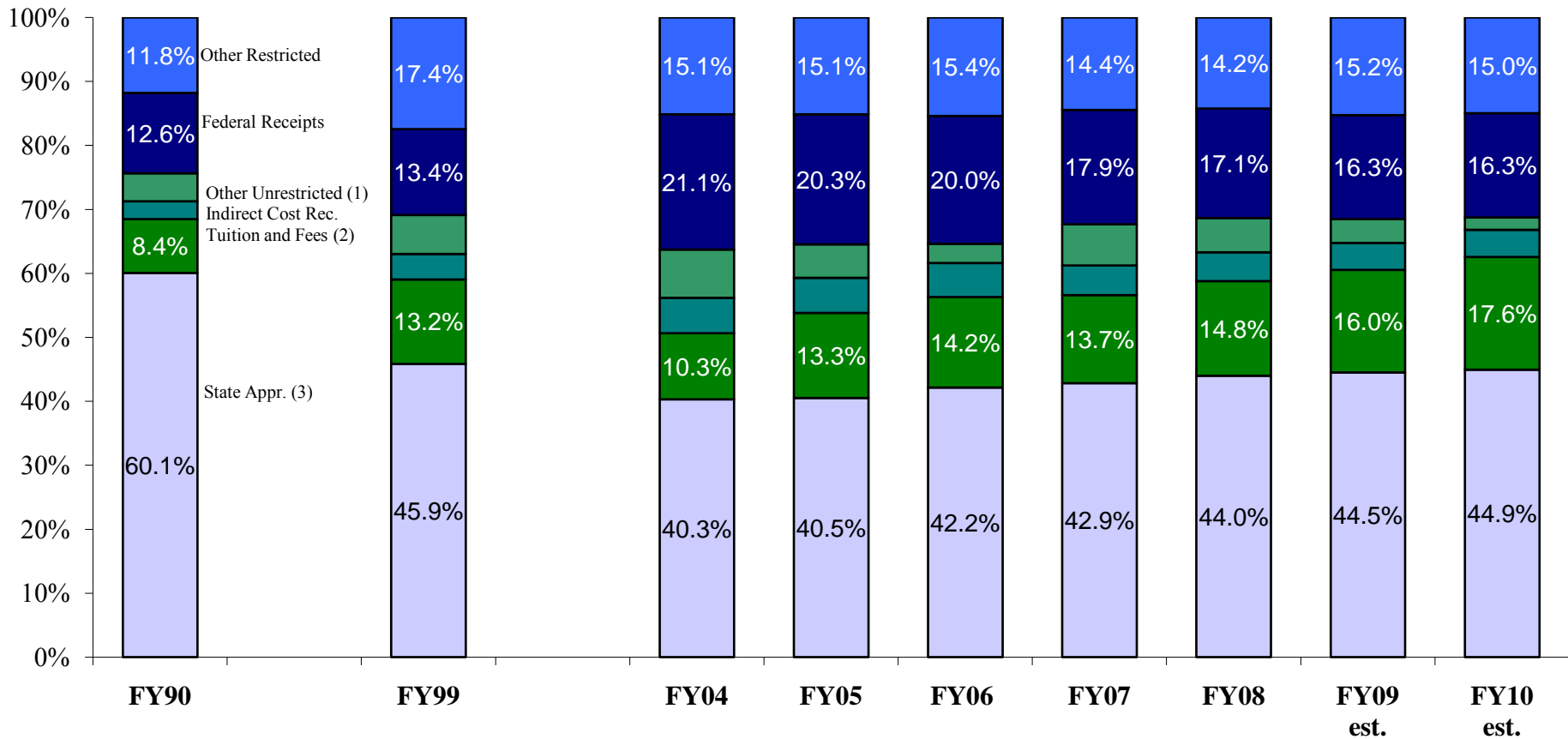


Revenue by Fund Type



Unrestricted Funds	\$589.4
Restricted Funds	175.7
Designated Funds	3.1
Auxiliary Funds	<u>43.9</u>
Sub-Total	812.1
UA Intra-Agency (UAIAR)	<u>55.5</u>
Total (in Millions)	\$756.6

# University of Alaska Revenue by Source FY90, FY99, FY04-FY08, FY09-FY10est

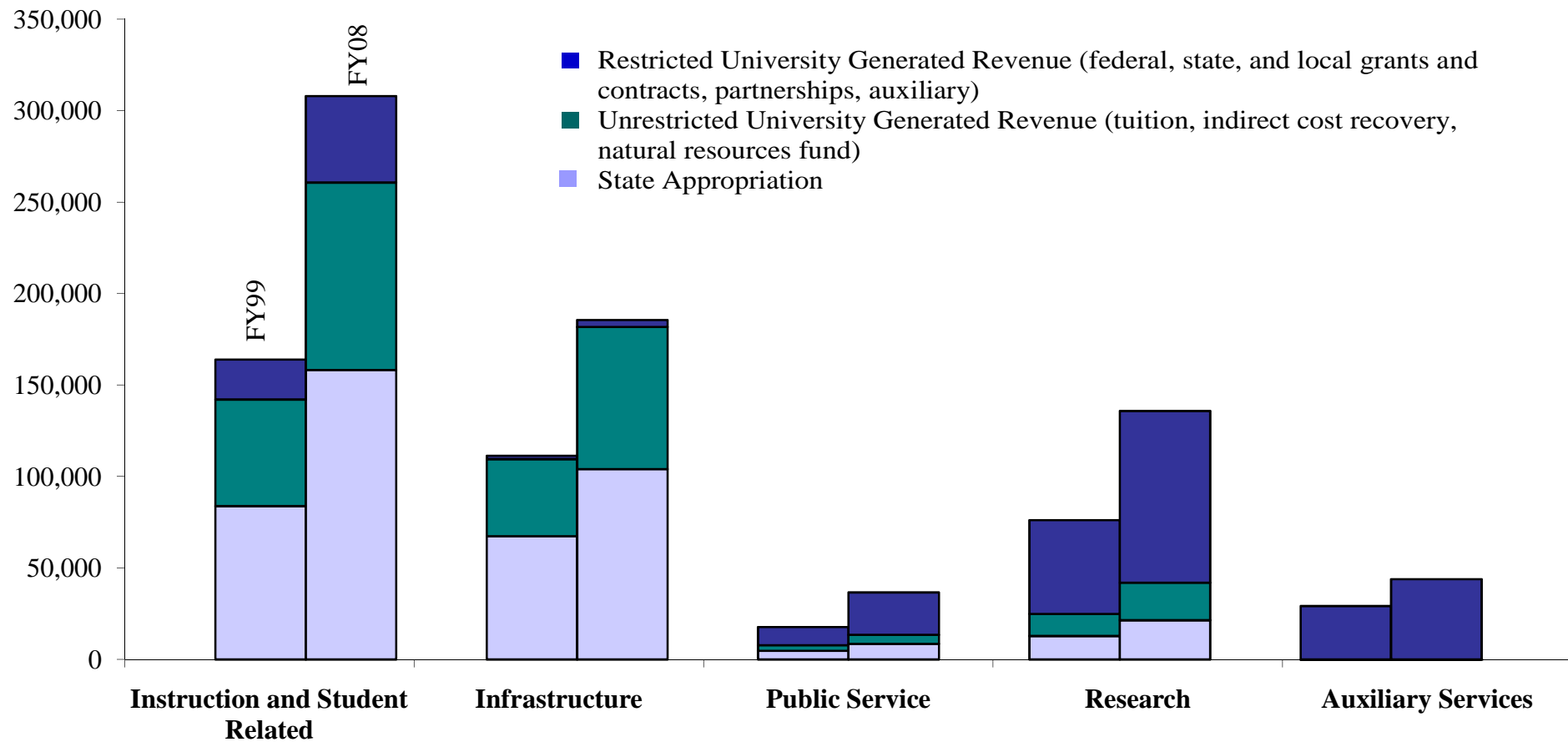


1. UA Intra Agency Receipts are excluded from this table, but are included in the totals in the rest of the publication.

2. 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.

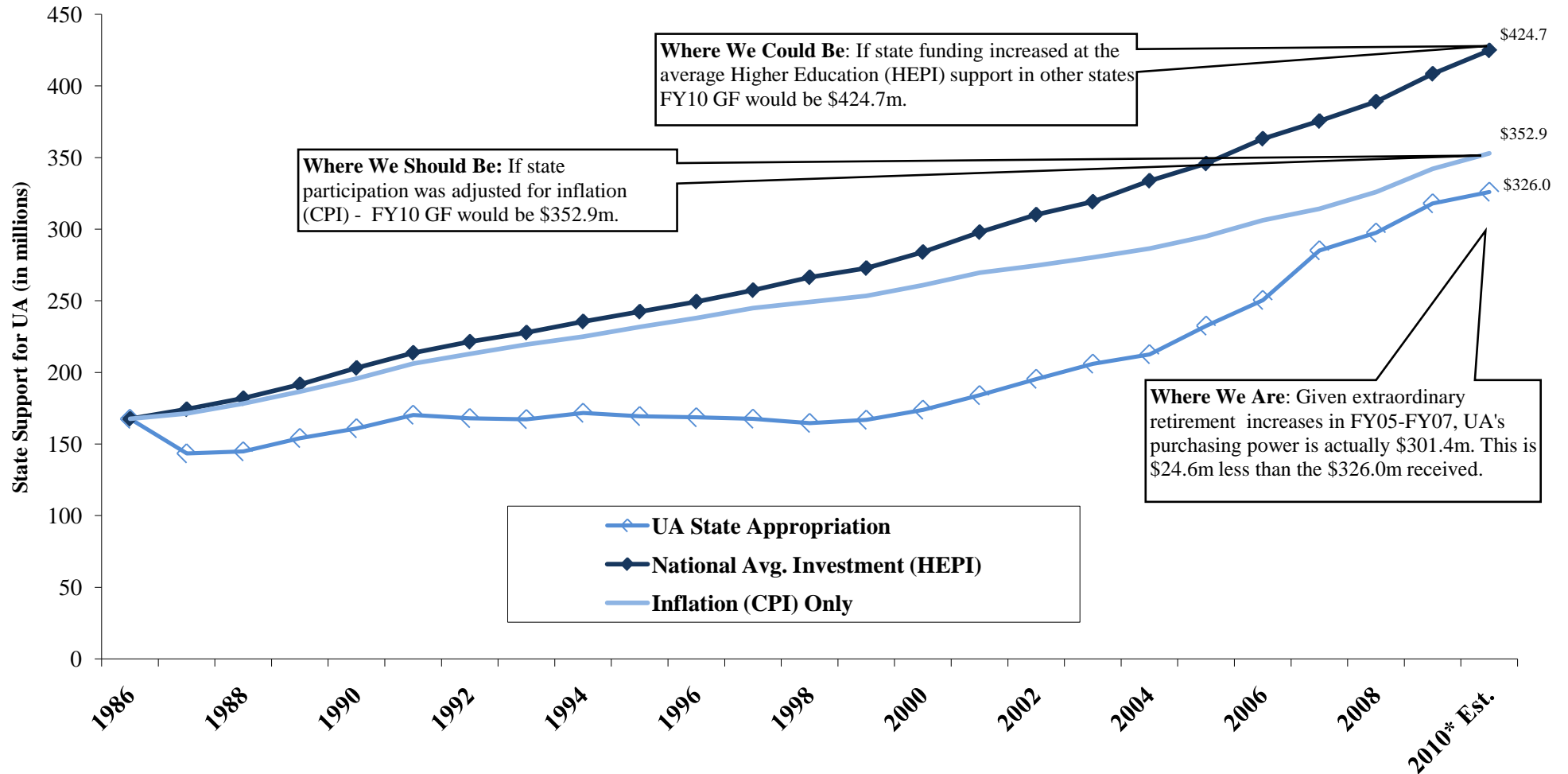
3. State Appropriation includes one-time funding for utility increases: FY06 \$2,355.6, FY07 \$2,640.0, FY08 \$2,640.0 & \$2,317.9, FY09 \$4,840.0.

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

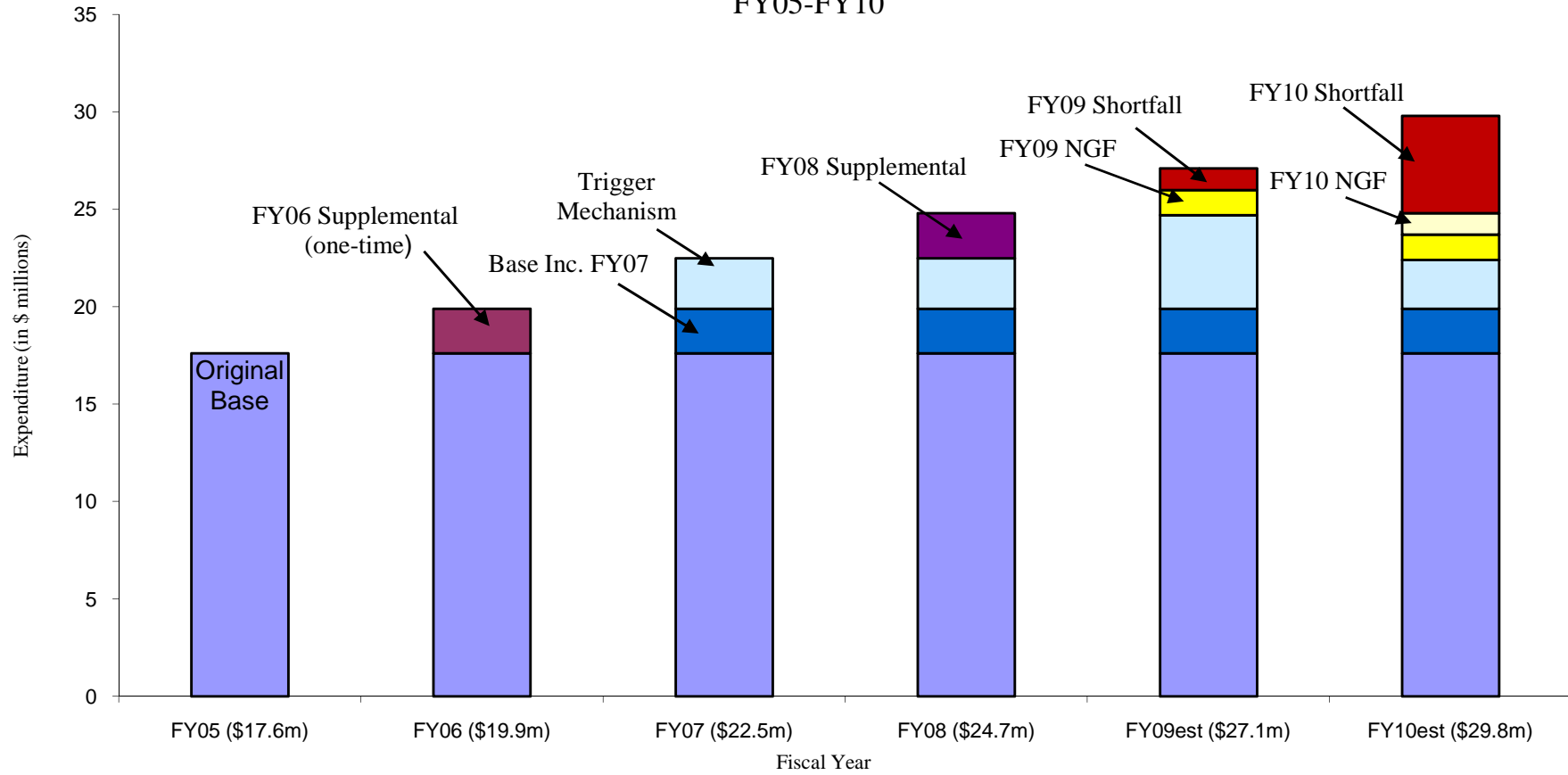




# University of Alaska State Appropriation Comparison



# University of Alaska Utilities and Fuel Expenditure Trend FY05-FY10

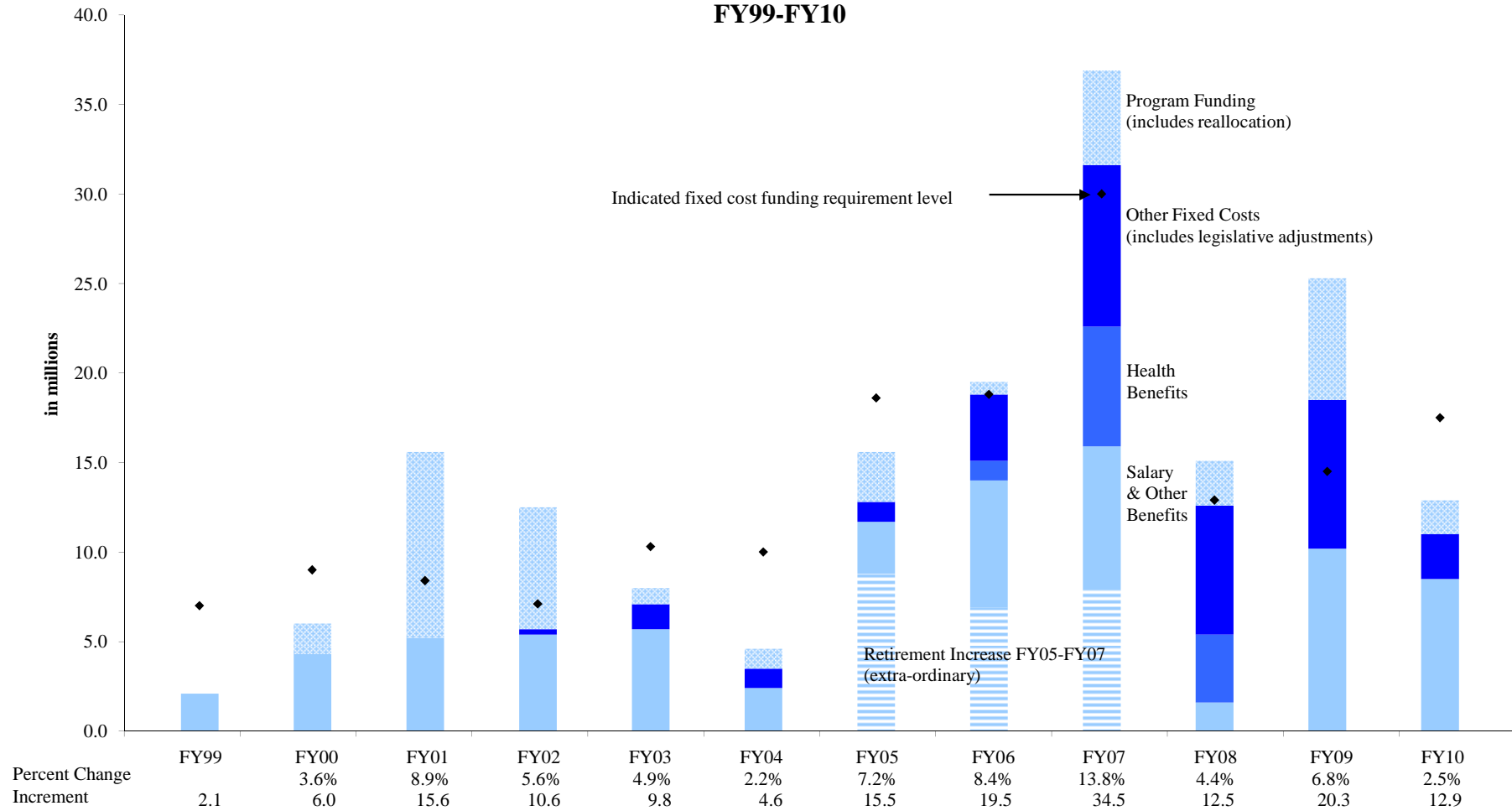


## Change in State Funding by Source FY01-FY10 (in thousands)

	<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	\$181,158.8	\$192,521.9	\$202,836.9	\$209,736.9	\$225,287.9	\$244,743.7	\$277,311.9	\$289,416.1	\$307,600.4	\$318,424.9
General Fund Match	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	295.8	300.8
ASTF Earnings/Endowment	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	-
<b>Total</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>\$250,544.4</b>	<b>\$285,172.0</b>	<b>\$297,528.5</b>	<b>\$317,947.1</b>	<b>\$328,226.6</b>
Less one-time items						2,355.6	2,640.0	4,957.9	5,074.4	950.0
Less pass-through funds										2,200.0
<b>Total less one-time &amp; pass-through</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>\$312,872.7</b>	<b>\$325,076.6</b>
Annual % Change	8.9%	5.6%	4.8%	2.2%	7.2%	7.4%	13.8%	3.6%	6.9%	3.9%
Annual Change	15,573.8	10,697.7	9,753.3	4,585.0	15,551.0	19,409.5	34,627.6	12,356.5	20,418.6	10,279.5
General Fund for Retirement Increases					8,800.0	15,688.2	23,570.2	18,943.1	18,943.1	18,943.1
<b>Total w/out Extraordinary retirement increases</b>	<b>\$190,547.9</b>	<b>\$201,245.6</b>	<b>\$210,998.9</b>	<b>\$215,583.9</b>	<b>\$222,334.9</b>	<b>\$232,500.6</b>	<b>\$258,961.8</b>	<b>\$273,627.5</b>	<b>\$293,929.6</b>	<b>\$306,133.5</b>
Annual % Change	8.9%	5.6%	4.8%	2.2%	3.1%	4.6%	11.4%	5.7%	7.4%	4.2%

\* The \$550.0 funded with Business License Revenue in FY09 was moved to General Funds in FY10.

**University of Alaska  
Annual Change in State Appropriations  
Board of Regents' Distribution  
FY99-FY10**



## **Section 3**



University of Alaska  
Performance Results Status and  
Draft Fiscal Plan Scenarios for Discussion  
June 2009

This document provides an overview of key performance measures through FY14, including preliminary estimates for UA's FY09 performance, the anticipated impact of the FY10 budget distribution recommendations, and a draft long term fiscal and performance plan. This preliminary analysis will continue to be refined as additional information is provided via the FY11 budget development process and MAU performance evaluations, which are due mid-September. Over the fall, further discussion of performance and the long term fiscal plan will occur with the Governor's Office of Management and Budget (OMB), and with MAUs. Preliminary performance evaluations are due to OMB mid-September and are later adjusted to reflect the Board of Regents' approved FY11 budget request and the Governor's proposed FY11 budget.

UA's performance evaluation process, in place since FY04, is the mechanism used to communicate, drive and measure resource alignment and progress toward meeting the Board of Regents' strategic goals. Performance impact on the common systemwide measures is a key consideration in the budget request and distribution recommendations and UA's long term fiscal plan. Six common, systemwide performance measures are used including: high demand job area program awards, student retention, student credit hour enrollment, non-credit instruction, grant-funded research expenditures, and university generated revenue. Each MAU is reporting on the non-credit instructional activity measure for the first time this year.

As part of the annual budget request cycle, each MAU submits an in-depth assessment of recent performance, in the context of UA and MAU mission, strategies, and established expectations. In addition, each MAU proposes and/or updates targets and goals for the upcoming five year period. The president and each chancellor agree on appropriate targets and goals for each MAU. Throughout the year MAUs monitor the impact of implemented strategies and operating condition changes on performance and adjust strategies as needed to meet, or understand the difference between results and targets.

Each MAU controls the distribution of its 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 dictate the amount chosen by the MAU for internal reallocation. These performance funds are allocated to appropriate strategic investments and reported as part of the overall performance and accountability process.

For each measure, past performance and future targets and goals through FY14 are provided in the following table, followed by a brief discussion of recent performance on each measure (p.37). Note that targets and goals were set under the assumption of full funding of the proposed FY10 operating and capital budget requests, with the anticipated impact of actual FY10 funding noted. Updated targets and goals through FY15 will be provided by mid-September via the MAU performance evaluations. Following the performance highlights is UA's draft long term fiscal and performance plan, including a program growth scenario (p.39) and a program maintenance scenario (p.42). These provide a broad look at UA's performance capacity over the next ten years, in context of revenue and expenditure projections.

**Table 1. University of Alaska  
Performance Measures, FY06-FY14**

Note: The targets and goals listed here were developed with the assumption of full funding for the Board of Regents' approved FY10 operating and capital budget requests, and updates are expected.

<b>High Demand Job Area (HDJA)</b>	FY06	FY07	FY08	FY09	FY09	FY10	FY11	FY12	FY13	FY14	Average Annual % Change, FY09 - FY14
<b>Awards</b>	Actuals	Actuals	Actuals	Estimates	Targets	Targets	Goals	Goals	Goals	Goals	
UAA	1,358	1,555	1,535	1,555	1,646	1,728	1,815	1,905	2,001	2,091	6.1%
UAF	727	741	731	691	760	790	820	850	880	910	5.7%
UAS	198	205	259	276	265	278	289	301	312	331	3.7%
<i>Health</i>	676	723	749	790	790	830	872	915	961	1,003	4.9%
<i>Baccalaureate Engineering</i>	89	78	84	105	110	120	150	200	200	200	14.5%
<b>HDJA Awards</b>	<b>2,283</b>	<b>2,501</b>	<b>2,525</b>	<b>2,522</b>	<b>2,671</b>	<b>2,796</b>	<b>2,924</b>	<b>3,056</b>	<b>3,193</b>	<b>3,332</b>	<b>5.8%</b>
<b>Percent Change from Prior Year</b>	<b>9.3%</b>	<b>9.5%</b>	<b>1.0%</b>	<b>-0.1%</b>	<b>5.8%</b>	<b>10.9%</b>	<b>4.6%</b>	<b>4.5%</b>	<b>4.5%</b>	<b>4.4%</b>	

FY10 funding levels will not impact FY10 performance on this measure; however, FY11 and future performance levels may be lower than the levels seen here.

Note: To provide comparable trend data, historical totals are adjusted to reflect the current listing of HDJA programs, last updated August 2008. FY09 Estimated performance based on MAU Operating Reviews in April, 2009. Final FY09 performance for this measure will be available in August, 2009.

<b>First-Time Full-Time (FTFT)</b>	FY06	FY07	FY08	FY09	FY09	FY10	FY11	FY12	FY13	FY14	Average Annual % Change, FY09 - FY14
<b>Undergraduate Retention</b>	Actuals	Actuals	Actuals	Actuals	Targets	Targets	Goals	Goals	Goals	Goals	
UAA	64.4%	67.6%	66.7%	68.7%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	-0.2%
UAF	63.4%	65.7%	63.9%	66.5%	66.0%	67.0%	68.0%	69.0%	70.0%	71.0%	1.3%
UAS	66.0%	57.5%	51.8%	53.7%	53.0%	55.0%	57.0%	59.0%	61.0%	63.0%	3.2%
<i>Baccalaureate</i>	69.7%	73.0%	71.6%	73.5%	73.3%	74.4%	75.6%	76.7%	77.8%	77.8%	1.1%
<i>Baccalaureate Scholars</i>	79.2%	79.6%	83.0%	85.3%	80.0%	81.2%	82.4%	83.6%	84.8%	84.8%	-0.1%
<b>Retention</b>	<b>64.0%</b>	<b>66.1%</b>	<b>64.6%</b>	<b>67.2%</b>	<b>66.4%</b>	<b>67.0%</b>	<b>67.5%</b>	<b>68.0%</b>	<b>68.4%</b>	<b>68.9%</b>	<b>0.5%</b>
<b>Percent Change from Prior Year</b>	<b>-1.7%</b>	<b>3.3%</b>	<b>-2.3%</b>	<b>4.0%</b>	<b>2.8%</b>	<b>-0.3%</b>	<b>0.7%</b>	<b>0.7%</b>	<b>0.6%</b>	<b>0.7%</b>	

FY10 funding levels will not impact FY10 performance on this measure; however, FY11 and future performance levels may be lower than the levels seen here.

<b>Student Credit Hours (SCH)</b>	FY06	FY07	FY08	FY09	FY09	FY10	FY11	FY12	FY13	FY14	Average Annual % Change, FY09 - FY14
<b>Attempted (Thousands)</b>	Actuals	Actuals	Actuals	Estimates	Targets	Targets	Goals	Goals	Goals	Goals	
UAA	336	339	340	343	344	347	349	352	354	358	0.9%
UAF	169	171	172	172	175	178	179	181	183	185	1.5%
UAS	52	49	47	48	48	49	51	52	54	56	3.1%
<b>SCH Attempted</b>	<b>558</b>	<b>559</b>	<b>559</b>	<b>563</b>	<b>567</b>	<b>574</b>	<b>579</b>	<b>585</b>	<b>591</b>	<b>599</b>	<b>1.2%</b>
<b>Percent Change from Prior Year</b>	<b>0.3%</b>	<b>0.2%</b>	<b>0.0%</b>	<b>0.7%</b>	<b>1.4%</b>	<b>2.0%</b>	<b>0.9%</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.4%</b>	

**FY10 Funding Impact - Expected Value**

**563**

Note: Figures include year-long courses. FY09 performance estimate is based on live Banner data as of May 19, 2009. Final FY09 performance will be available in August, 2009.



**Table 1. University of Alaska  
Performance Measures, FY06-FY14  
Continued**

Note: The targets and goals listed here were developed with the assumption of full funding for the Board of Regents' approved FY10 operating and capital budget requests, and updates are expected.

	<i>FY09 Estimates</i>	<i>FY09 Targets</i>	<i>FY10 Targets</i>	<i>FY11 Goals</i>	<i>FY12 Goals</i>	<i>FY13 Goals</i>	<i>FY14 Goals</i>	Average Annual % Change, FY09 - FY14
<b>Non-Credit Instructional Activity</b>								
UAA	6,515							
UAF	2,664							
UAS	1,529							
<b>Non-Credit Instructional Activity</b>	<b>10,708</b>							
<b>Percent Change from Prior Year</b>								

This is the first year MAUs will report non-credit instructional activity, and MAUs have indicated that additional data entry refinements are in progress. Future year targets and goals will be provided in the FY09 performance reports submitted by the MAUs in September, 2009.

Note: FY09 performance estimate is based on live Banner data as of May 8, 2009. Final FY09 performance will be available in June, 2009.

	<i>FY06 Actuals</i>	<i>FY07 Actuals</i>	<i>FY08 Actuals</i>	<i>FY09 Estimates</i>	<i>FY09 Targets</i>	<i>FY10 Targets</i>	<i>FY11 Goals</i>	<i>FY12 Goals</i>	<i>FY13 Goals</i>	<i>FY14 Goals</i>	Average Annual % Change, FY09 - FY14
<b>Research Expenditures (Million \$)</b>											
UAA	13.7	10.3	8.8	9.1	8.8	9.0	9.0	9.0	9.0	9.0	-0.2%
UAF	114.1	112.9	107.8	106.0	108.6	113.5	116.1	118.8	124.0	127.2	3.7%
UAS	0.8	1.2	2.1	1.2	1.0	1.0	1.0	1.0	1.0	1.0	-3.3%
<b>Research Expenditures</b>	<b>128.6</b>	<b>124.4</b>	<b>118.7</b>	<b>116.3</b>	<b>118.4</b>	<b>123.5</b>	<b>126.1</b>	<b>128.8</b>	<b>134.0</b>	<b>137.2</b>	<b>3.4%</b>
<b>Percent Change from Prior Year</b>	<b>4.9%</b>	<b>-3.3%</b>	<b>-4.6%</b>	<b>-2.0%</b>	<b>-0.3%</b>	<b>6.2%</b>	<b>2.1%</b>	<b>2.1%</b>	<b>4.0%</b>	<b>2.4%</b>	
<b>FY10 Funding Impact - Expected Value</b>						<b>116.3</b>					

Note: FY09 estimates based on Spring Operating reviews April, 2009. Final FY09 performance will be available in Fall 2009.

	<i>FY06 Actuals</i>	<i>FY07 Actuals</i>	<i>FY08 Actuals</i>	<i>FY09 Estimates</i>	<i>FY09 Targets</i>	<i>FY10 Targets</i>	<i>FY11 Goals</i>	<i>FY12 Goals</i>	<i>FY13 Goals</i>	<i>FY14 Goals</i>	Average Annual % Change, FY09 - FY14
<b>University Generated Revenue (Million \$)</b>											
UAA	118	122	127	137	135	141	148	156	164	173	5.1%
UAF	204	210	211	216	216	225	233	242	253	264	4.1%
UAS	20	19	20	20	20	21	21	22	22	23	2.9%
SW	22	28	21	10	22	23	24	26	27	28	5.0%
<b>University Generated Revenue</b>	<b>364</b>	<b>379</b>	<b>379</b>	<b>383</b>	<b>393</b>	<b>410</b>	<b>426</b>	<b>446</b>	<b>466</b>	<b>488</b>	<b>4.4%</b>
<b>Percent Change from Prior Year</b>	<b>7.9%</b>	<b>4.2%</b>	<b>0.0%</b>	<b>1.1%</b>	<b>3.7%</b>	<b>4.3%</b>	<b>3.9%</b>	<b>4.7%</b>	<b>4.5%</b>	<b>4.7%</b>	
<b>FY10 Funding Impact - Expected Value</b>						<b>387</b>					

Note: UAA, UAF and UAS FY09 estimates are based on Spring Operating reviews April, 2009, SW FY09 estimate is based on live Banner data at the end of April, 2009. Final FY09 performance will be available in Fall 2009.

## Performance Measure Highlights

A discussion of expected FY09 performance for each of the system wide measures follows. For more detail and historical activity on each measure see the performance website:  
<http://www.alaska.edu/swbir/performance>

### High Demand Job Area Program Degrees Awarded

Preliminary estimates for FY09 performance on this measure show UA remaining relatively level with FY08 levels of high demand job area (HDJA) degree, certificate and endorsements, with just over 2,500 awards. The FY09 target was a 6 percent increase (nearly 150 awards) over the FY08 performance level. Final FY09 degree award information will be available late summer as Banner data entry is completed. The university must average nearly a 6 percent annual increase to achieve the existing goal of over 3,300 HDJA awards by FY14. However, given FY09 performance and FY10 funding levels, proposed adjustments to future goals are anticipated.

Although growth on this measure is expected to continue, recent performance shows a slowing in the growth of award production, as some new programs reach capacity. Continued growth on this measure assumes program funding will be directed to HDJA programs in the future. Major contributors to expected growth for this measure are baccalaureate engineering programs as well as, health programs. It will be necessary to continue focusing resources to maintain the expected level of performance.

### Undergraduate Retention

The University of Alaska undergraduate retention rate reached an all-time high at 67.2 percent in FY09 increasing by 2.6 percentage points from the FY08 performance level and exceeding the FY09 target of 66.4 percent. Final FY09 retention results support the fact that undergraduate retention rates fluctuate from year to year, but are trending upwards. UA must increase by an average of 0.5 percentage points each year to meet the existing FY14 performance goal. However, given FY09 performance and FY10 funding levels, proposed adjustments to future goals are anticipated.

Future growth on this performance measure will rely on increased partnerships with K-12 to better prepare high school students for college. Across the nation and in Alaska, the issue of college and career readiness has become a focal point for higher education. The job landscape has changed such that individuals must be able to succeed at some form of post-secondary education in order to succeed and advance economically. UA will continue to work collaboratively with K-12, employers, and others to address these issues in the short and long-term.

### Student Credit Hours

Current estimates for this performance measure indicate that UA will deliver about 4,000 more student credit hours (SCH) in FY09 than in FY08 (0.7 percent), but will fall below the FY09 target increase of 1.4 percent (8,000 SCH). Significant, steady enrollment gains of more than 1 percent per year will have to be made to meet the existing FY14 performance goal. However, given FY09 performance and FY10 funding levels, proposed adjustments to future goals are anticipated.

The University of Alaska is forecasting continued growth on this metric primarily resulting from the current economic situation driving more individuals to post-secondary education. Without corresponding state support, UA will be unable to meet any dramatic increases in demand. Projected growth is also in anticipation of positive results stemming from UA's strategic investments in student recruitment, student success, workforce development and the addition of new academic programs. Achieving this growth may be a challenge due to external conditions, such as an anticipated decrease in the number of recent Alaska high school graduates over time.

#### Non-Credit Instructional Unit Production

Current estimates for this performance measure indicate that UA will deliver just over 10,700 non-credit instructional units (NCUs) in FY09. This is the first year MAUs will report on non-credit instructional activity, and MAUs have indicated additional data entry refinements are in progress. MAUs will submit future targets and goals in the FY09 performance evaluations due mid-September.

#### Grant Funded Research Expenditures

Current estimates indicate FY09 grant-funded research expenditures will be just over \$116 million, 2 percent below the FY08 performance level, and below the FY09 target of just over \$118 million. To achieve the current FY14 research focus goal of over \$137 million, UA would have to increase grant-funded research expenditures by an average annual rate of 3.4 percent. However, given FY09 performance and FY10 funding levels, in particular the lack of capital investment, proposed adjustments to future goals are anticipated.

The University of Alaska is struggling with space constraints, and returning to a state of growth in research is likely not possible without additional space. Future investments in information technology requirements including connectivity will need to be made in order for UA to remain competitive. Also, preparation is necessary to support the Alaska Region Research Vessel. It remains unclear how grant-funded research expenditures may be impacted by federal stimulus funding.

#### University Generated Revenue

Current estimates indicate university generated revenue (UGR) will reach \$383 million in FY09, an increase of 1.1 percent over the FY08 performance level of \$379 million. This fell short of the FY09 target for this performance measure, representing an increase of \$14 million (3.7 percent) over the FY08 level. The primary factor impacting performance on this measure was investment losses sustained in FY09. For a number of years the university has been able to rely on investments for interest income. This was not the case in FY09.

Growth in university generated revenue is expected to be moderate due to modest increases in tuition revenue mitigated by the current financial market crisis, a more competitive federal funding environment, as well as challenges with other major external, temporary funding sources, such as the Denali Commission. However, it remains unclear how university generated revenue may be impacted by federal stimulus funding.

Long-Term Fiscal and Performance Plan  
DRAFT

Program Growth Scenario  
Significant Assumptions for Revenue, Expenditure, and Performance Goals  
FY09 – FY19

Note: Later versions of this plan will include updates to the future year performance, revenue and expenditure assumptions based on FY09 performance, FY10 funding levels, and the FY11 budget request. Potential stimulus funding impacts are unquantifiable at this time and therefore have not yet been incorporated into the plan.

Performance Goals:

- (1) FY10 funding levels may reduce future year performance targets and goals. Updated targets and goals will be available from MAUs on September 15, 2009.
- (2) High Demand Job Area (HDJA) awards will reach over 3,300 by FY14, providing an additional 800 trained workers annually beyond the estimated FY09 level of just over 2,500 awards. This is equivalent to an average annual increase of 5.8 percent from FY09 – FY14. From FY14 – FY19, the rate of growth is expected to moderate to an average 3.6 percent annually, reaching a level of nearly 4,000 awards by FY19. This is equivalent to an additional 1,500 trained workers annually beyond the estimated FY09 level.
- (3) Student Credit Hours (SCH) will grow by 36,000 from FY09 – FY14, an average annual increase of 1.2 percent per year. This growth rate is expected to moderate to 0.5 percent average annual growth from FY14 – FY19, yielding 613,000 student credit hours annually by FY19. This is equivalent to 50,000 more student credit hours delivered annually than in FY09.
- (4) Grant Funded Research Expenditures will grow by about \$21 million from FY09 to FY14, averaging 3.4 percent growth each year. From FY14 through FY19, stronger growth is expected, averaging 5.8 percent annually. By FY19 grant funded research expenditures will have grown to more than \$180 million, up more than \$65 million from the estimated FY09 level.

Environmental Assumptions:

- (1) Stimulus funding impacts are not known at this time.
- (2) Population shifts due to the global economic crisis, prolonged high heating fuel prices are unknown at this time.
- (3) The number of annual Alaskan high school graduates will peak in 2008-2009 at just under 8,000 and will decline by more than 15 percent (approximately 1,300) by FY14. Increased college preparation and student success efforts will be required to offset declines in the number of high school graduates.
- (4) The Federal funding environment will become increasingly more competitive.
- (5) Continued focus on efficiency and reallocation toward Board of Regents' (BOR) priorities over time.

Capital Assumptions

- (1) Renewal and Renovation (R&R) funded at the annual maintenance level of \$50 million.
- (2) A resolution to the deferred maintenance backlog is developed and funded by the state.

(3) Funding for Climate and Energy Projects.

(4) There will be about 10 major capital projects from FY11-FY19. These will include, but are not limited to:

- UAF Life Sciences Innovation and Learning;
- UAA Sports Arena;
- UAA Engineering Facility;
- UAF Engineering and Energy Technology;
- UAA Health Sciences, Phase II;
- Dormitories at all three main campuses.

#### Revenue Assumptions:

(1) State appropriations sufficient to cover unavoidable fixed cost increases; as well as provide modest program growth and investment in research. This means state funding of the complete BOR operating and capital requests annually.

(2) There is a positive correlation between Receipt Authority increases and the level of state appropriations.

(3) UA becomes proportionally more dependent on state funds as state appropriations go from 41 percent of the total university revenue in FY09 to 48 percent in FY19.

(4) One-time items in the FY10 budget are continued through FY19 at the FY10 funding level. These items include: Technical Vocational Education Program (TVEP) funds, Mental Health Trust Authority (MHTAAR) funding, and Mental Health Trust funding.

(5) Student Tuition/Fees increases are due to a net tuition rate increase of 5 percent plus enrollment increases at an average annual increase of 1.2 percent, from FY09 to FY14, and then an average annual increase of 0.5 percent, from FY15 to FY19.

(6) Auxiliary Receipts, from FY10 to FY12, will increase at a level only sufficient to cover fixed cost increases of between 4-4.5 percent per year. Due to new housing coming online in FY13, auxiliary receipts will increase by \$5 million. As utilization of the new housing increases over the next two years, auxiliary receipts will increase by 6 percent in FY14 and FY15, and then moderate to a steady 4 percent per year increase thereafter.

(7) Federal Receipts and Indirect Cost Recovery (ICR) stays flat in FY09 and FY10 due to a lack of state investment in research facilities in FY08, FY09 and FY10; with future state investment in research operating and capital requests it is anticipated that both of these areas would start to rebound, increasing by 2.6 percent per year from FY11 to FY14, then increasing by an average 5.8 percent per year from FY15 to FY19.

(8) As partnerships are fully utilized State Inter-Agency Receipts (State IAR) will increase by 6 percent annually in FY09 through FY12, then State IAR will steadily increase by 3 percent per year FY13-FY19.

(9) Interest income is anticipated to total a \$10.3 million loss in FY09, then recover to around \$400,000 in FY10, and then to reach over \$2.6 million by FY14 and \$3.9 million by FY19.

(10) Capital Improvement Project (CIP) Receipts is anticipated to increase by 23 percent in FY09 and FY10 due to state investments in Renewal and Renovation (R&R) and facilities in FY09. With further state investment in BOR capital requests CIP receipts are anticipated to grow 15 percent in FY11, and 10 percent in FY12, and then reaching a steady state of increasing by 3 percent per year in FY13 and beyond.

(11) The multi-appropriation structure artificially inflated UA Intra-Agency Receipts in FY09 due to an increase in RSAs for transfers; this inflation will continue as long as the multiple appropriation structure is maintained.

**Expenditure Assumptions:**

- (1) Primary areas of growth are instruction and physical plant.
- (2) The instruction increase is due to investments in high demand job area programs.
- (3) Physical plant increases assume a state commitment to maintenance and repair and increased costs associated with new facilities.
- (4) Research growth depends on state operating and capital investments in research, which will result in increases in federal research funding.
- (5) Expenditures continue to be driven by compensation increases with other categories, such as travel, following relative to the number of people.
- (6) Travel is and will continue to be a cost, but many things have been done to minimize the growth of this expense. These efforts include increased use of video, audio and web conferencing and most recently a reduction in administrative travel.

**Draft Program Growth Scenario Summary  
FY05, FY09, FY14 and FY19**

Revenue by Source (million \$)	FY05	FY09	FY14	FY19	<u>Projected Average Annual % Change</u>		
	Actuals	Estimates	Projections	Projections	FY05-FY09	FY09-FY14	FY14-FY19
State Appropriations <sup>1</sup>	231.1	312.9	442.8	647.3	7.9%	7.2%	7.9%
Receipt Authority	365.6	443.4	539.2	696.5	4.9%	4.0%	5.3%
<b>Total Revenue</b>	<b>596.7</b>	<b>756.3</b>	<b>982.0</b>	<b>1,343.8</b>	<b>6.1%</b>	<b>5.4%</b>	<b>6.5%</b>
<b>Expenditures by NCHEMS</b>							
<b>Category (million \$)</b>							
Instruction and Student Related	249.4	327.6	472.2	696.5	7.1%	7.6%	8.1%
Infrastructure	148.8	210.6	240.7	299.9	9.1%	2.7%	4.5%
Public Service	29.3	37.8	43.8	52.6	6.5%	3.0%	3.7%
Research	131.3	136.4	168.8	225.5	1.0%	4.4%	6.0%
Auxiliary Services	37.9	43.9	56.5	69.3	3.7%	5.2%	4.2%
<b>Total Expenditures</b>	<b>596.7</b>	<b>756.3</b>	<b>982.0</b>	<b>1,343.8</b>	<b>6.1%</b>	<b>5.4%</b>	<b>6.5%</b>
Excess Authority	68.5	81.8	50.0	50.0	4.5%	-9.4%	0.0%
Budget	665.2	838.1	1,032.0	1,393.8	5.9%	4.2%	6.2%
<b>Performance Results</b>							
High Demand Job Area Awards	2,090	2,522	3,332	3,974	4.8%	5.8%	3.6%
SCH Attempted (thousands)	556	563	599	613	0.3%	1.2%	0.5%
Research Expenditures (million \$)	122.6	116.3	137.2	181.8	-1.3%	3.4%	5.8%

FY10 funding will impact future year projections, more details will be provided in September and October plan updates.

<sup>1</sup> State Appropriations for and expenditures against one-time funds were not included.

Draft Program Maintenance Scenario  
Significant Assumptions for Revenue, Expenditure, and Performance Goals  
FY09 – FY19

Note: Later versions of this plan will include updates to the future year performance, revenue and expenditure assumptions based on FY09 performance, FY10 funding levels, and the FY11 budget request. Potential stimulus funding impacts are unquantifiable at this time and therefore have not yet been incorporated into the plan.

Performance Goals:

- (1) FY10 funding levels may reduce future year performance targets and goals. Updated targets and goals will be available from MAUs on September 15, 2009.
- (2) Funding levels have a delayed impact on High Demand Job Area (HDJA) awards. HDJA awards will reach over 3,200 by FY14, providing an additional 700 trained workers annually beyond the estimated FY09 level of about 2,500 graduates. No significant growth is anticipated between FY14 and FY19 in this scenario.
- (3) Student Credit Hours (SCH) will remain at the FY09 level of 563,000 SCH through FY19.
- (4) Grant Funded Research Expenditures will average an annual 0.8 percent growth from FY09 to FY19, for a total of nearly \$121 million in FY14 and \$126 million in FY19.

Environmental Assumptions:

- (1) Stimulus funding impacts are not known at this time.
- (2) Population shifts due to the global economic crisis or prolonged high heating fuel prices are unknown at this time.
- (3) The number of annual Alaskan high school graduates will peak in 2008-2009 at just under 8,000 and will decline by more than 15 percent (approximately 1,300) by FY14. Increased college preparation and student success efforts will be required to offset declines in the number of high school graduates.
- (4) The Federal funding environment will become increasingly more competitive.
- (5) Continued focus on efficiency and reallocation toward Board of Regents' (BOR) priorities over time.

Capital Assumptions

- (1) Renewal and Renovation (R&R) funded at the annual maintenance level of \$50 million.

Revenue Assumptions:

- (1) State appropriations beyond the FY09 funding level are only sufficient to cover unavoidable fixed cost increases FY10 and beyond, which is a program maintenance level of state funding.
- (2) State funding of Renewal and Renovation (R&R) at the \$50 million per year maintenance level for FY11-FY19, with no other state capital investments made.
- (3) There is a positive correlation between Receipt Authority increases and the level of state appropriations.
- (4) The university becomes proportionally more dependent on state funds as state appropriations go from nearly 41 percent of the total university revenue in FY09 to 44 percent in FY19.

- (5) One-time items in the FY10 budget are continued through FY19 at the FY10 funding level. These items include: Technical Vocational Education Program (TVEP) funds, Mental Health Trust Authority (MHTAAR) funding, and Mental Health Trust funding.
- (6) Student Tuition/Fees increases are due to anticipated annual net tuition rate increases of 5 percent per year in FY10 and beyond.
- (7) Auxiliary Receipts increases are only sufficient to cover fixed cost growth at between 4-4.5 percent per year FY10 to FY19.
- (8) Federal Receipts stays flat in FY09 and FY10 due to a lack of state operating and capital investment in research, and then increases by an average 0.4 percent per year from FY10 to FY14 and an average 0.8 percent per year from FY15 to FY19.
- (9) Indirect Cost Recovery (ICR) follows the same increase pattern as Federal receipts except for years in which the ICR rate is renegotiated. A decline in the ICR rate is anticipated in these years due to a lack of state investment in research facilities under this scenario. Therefore, in these years ICR revenue increases at a lower percentage than Federal receipts.
- (10) State Inter-Agency Receipts increases by 6 percent in FY09 and FY10 due to increases in state department partnerships, then steadily increases by 3 percent per year in FY11 and beyond.
- (11) Interest income is anticipated to total a \$10.3 million loss in FY09, then recover to around \$400,000 in FY10, and then to reach over \$2.6 million by FY14 and \$3.9 million by FY19.
- (12) Capital Improvement Project (CIP) Receipts are anticipated to increase by 23 percent in FY09 and FY10 due to state capital investments in FY09, then CIP receipts would remain at this level through FY19 as projects are completed and R&R is the only continued state capital investment anticipated in this scenario.
- (13) The multi-appropriation structure artificially inflated UA Intra-Agency Receipts growth in FY09 due to an increase in Reimbursable Service Agreements (RSAs) for transfers; this inflation will continue as long as the multiple appropriation structure is maintained.

#### Expenditure Assumptions:

- (1) Expenditures continue to be driven by compensation increases with other categories, such as travel, following relative to the number of people.
- (2) Travel is and will continue to be a cost, but many things have been done to minimize the growth of this expense. These efforts include increased use of video, audio and web conferencing and most recently a reduction in administrative travel.



**Table 3. University of Alaska  
Draft Program Maintenance Scenario Summary  
FY05, FY09, FY14 and FY19**

Revenue by Source (million \$)	FY05	FY09	FY14	FY19	Projected Average Annual % Change		
	Actuals	Estimates	Projections	Projections	FY05-FY09	FY09-FY14	FY14-FY19
State Appropriations <sup>1</sup>	231.1	312.9	381.7	463.0	7.9%	4.1%	3.9%
Receipt Authority	365.6	443.4	509.0	588.6	4.9%	2.8%	2.9%
<b>Total Revenue</b>	<b>596.7</b>	<b>756.3</b>	<b>890.7</b>	<b>1,051.6</b>	<b>6.1%</b>	<b>3.3%</b>	<b>3.4%</b>
<b>Expenditures by NCHEMS</b>							
<b>Category (million \$)</b>							
Instruction and Student Related	249.4	327.6	409.8	496.3	7.1%	4.6%	3.9%
Infrastructure	148.8	210.6	231.6	273.6	9.1%	1.9%	3.4%
Public Service	29.3	37.8	44.9	53.1	6.5%	3.5%	3.4%
Research	131.3	136.4	150.1	164.2	1.0%	1.9%	1.8%
Auxiliary Services	37.9	43.9	54.3	64.4	3.7%	4.4%	3.4%
<b>Total Expenditures</b>	<b>596.7</b>	<b>756.3</b>	<b>890.7</b>	<b>1,051.6</b>	<b>6.1%</b>	<b>3.3%</b>	<b>3.4%</b>
Excess Authority	68.5	81.8	50.0	50.0	4.5%	-9.4%	0.0%
Budget	665.2	838.1	940.7	1,101.6	5.9%	2.3%	3.2%
<b>Performance Results</b>							
High Demand Job Area Awards	2,090	2,522	3,210	3,275	4.8%	4.9%	0.4%
SCH Attempted (thousands)	556.0	563.0	563.0	563.0	0.3%	0.0%	0.0%
Research Expenditures (million \$)	122.6	116.3	120.8	125.9	-1.3%	0.8%	0.8%

FY10 funding will impact future year projections, more details will be provided in September and October plan updates.

<sup>1</sup> State Appropriations for and expenditures against one-time funds were not included.



# Capital



**Proposed  
FY10 Capital Budget Distribution Plan  
Introduction**

The University's FY10 capital budget request totaled \$733.2 million with \$541.8 million requested from state funding and \$191.4 million for receipt authority. UA received state funding of \$3.2 million and \$147.0 million in receipt authority (\$30.0 million in federal receipt authority and \$117.0 million in federal economic stimulus authority). A comparison of UA's capital budget request and the UA capital appropriation passed by the legislature can be found on page 1 of the Capital section.

The full amount of \$3.2 million in state funds, was put towards the \$50.0 million requested for the Board of Regents' number one priority, "Maintaining Existing Facilities R&R Annual Requirement".

Of the \$30.0 million received for federal receipt authority, \$15.0 million was granted for blanket federal receipt authority, \$5.0 million was put towards UA energy projects, and \$10.0 million was put towards UA climate projects. Of the \$117.0 million in federal economic stimulus receipt authority, \$116.0 million was put towards the UAF Alaska Region Research Vessel, and \$1.0 million is blanket federal economic stimulus receipt authority.

The appropriation received in FY08 for the University of Alaska, Kachemak Bay Campus expansion – city hall purchase for \$2.5 million was reappropriated to the University of Alaska for property acquisition and property improvements to the Kachemak Bay Campus of the Kenai Peninsula College. This project is an action item on the Facilities and Land Management Committee agenda for this meeting.

The Board is asked to accept the capital appropriation and approve the distribution as presented. The Board of Regents' number one priority, "Maintaining Existing Facilities R&R Annual Requirement" distribution amounts are based on a formulaic approach using the adjusted value of the facility multiplied by the weighted average age of the facility. The distribution is on page 6 of the capital section. Each MAU's estimated funding distribution is broken down by project and addresses the most critical portion of the priority R&R projects. Project abstracts are provided on pages 2-5 of the capital section. As exact project scope and costs are known, project approval will be obtained from the appropriate authority in accordance with Board of Regents' Policy. If a subsequent transfer of funding between projects or to a new project is requested, the Chief Finance Officer shall determine the level of approval required based on the size and nature of the transfer.



**University of Alaska**  
**FY10 Capital Budget Request Summary**  
**Compared to Governor's Amended & Proposed Final Legislation**  
**(in thousands)**

	<b>BOR Capital Request Revised</b>	<b>Governor's Proposed Budget Amended</b>			<b>Final Legislation (Pending Governor's Signature)</b>		
	<b>Total</b>	<b>State Approp.</b>	<b>Receipt Auth.</b>	<b>Total</b>	<b>State Approp.</b>	<b>Receipt Auth.</b>	<b>Total</b>
<b>FY10 BOR Priority Capital Needs</b>							
R&R Annual Requirement	50,000.0	8,000.0		8,000.0	3,200.0		3,200.0
UA-Anchorage Priority R&R	11,400.0	1,714.0		1,714.0	685.6		685.6
UAA-Community Campuses Priority R&R	1,922.7	365.2		365.2	146.1		146.1
UA-Fairbanks and TVC Priority R&R	28,921.1	5,018.1		5,018.1	2,007.2		2,007.2
UAF-Community Campuses Priority R&R	926.0	175.9		175.9	70.4		70.4
UA-Juneau Priority R&R	2,850.0	367.3		367.3	146.9		146.9
UAS-Community Campuses Priority R&R	2,940.0	193.1		193.1	77.2		77.2
UA-Statewide Priority R&R	1,040.2	166.4		166.4	66.6		66.6
UAF Life Sciences Facility	102,820.0		20,625.0	20,625.0			
UAS Auke Lake Way Improvements	4,130.0						
UAA Sports Arena	65,000.0						
New Facilities Planning & Design							
UAA & UAF Engineering Facilities	25,000.0						
UAF Energy Technology Building	30,600.0		15,300.0	15,300.0			
UAA Cogeneration Plant (PROV/ML&P)	2,000.0						
UAF Fire Station/Student Training Center	1,500.0		500.0	500.0			
Feasibility Studies Community Campuses	4,000.0						
R&R and DM Backlog	150,000.0						
Federal Receipt Authority	15,000.0		15,000.0	15,000.0		15,000.0	15,000.0
<b>FY10 BOR Priority Capital Needs</b>	<b>450,050.0</b>	<b>8,000.0</b>	<b>51,425.0</b>	<b>59,425.0</b>	<b>3,200.0</b>	<b>15,000.0</b>	<b>18,200.0</b>
<b>FY10 Project and Equipment Requests</b>							
Energy Projects	25,950.0		5,000.0	5,000.0		5,000.0	5,000.0
Climate Projects	31,500.0		10,000.0	10,000.0		10,000.0	10,000.0
Alaska Education Policy Project	700.0						
University Equip Refresh (Admin/Acad)	90,000.0	1,072.0		1,072.0			
Compliance/Business Efficiency Solutions	10,000.0						
<b>FY10 Project and Equipment Requests</b>	<b>158,150.0</b>	<b>1,072.0</b>	<b>15,000.0</b>	<b>16,072.0</b>		<b>15,000.0</b>	<b>15,000.0</b>
<b>Other Capital Funding</b>							
Grad Medical Ed/ Practice Residency <sup>1</sup>		2,200.0		2,200.0			
<b>Other Capital Funding</b>		<b>2,200.0</b>		<b>2,200.0</b>			
<b>Total Capital Bill (SB75)</b>	<b>608,200.0</b>	<b>11,272.0</b>	<b>66,425.0</b>	<b>77,697.0</b>	<b>3,200.0</b>	<b>30,000.0</b>	<b>33,200.0</b>
<b>Economic Stimulus Funding</b>							
UAF Alaska Region Research Vessel	116,000.0		116,000.0	116,000.0		116,000.0	116,000.0
Economic Stimulus Fed. Receipt Auth.	9,000.0		1,000.0	1,000.0		1,000.0	1,000.0
<b>Total Econ Stimulus Bill (HB199)</b>	<b>125,000.0</b>		<b>117,000.0</b>	<b>117,000.0</b>		<b>117,000.0</b>	<b>117,000.0</b>
<b>FY10 Capital Budget Request Total</b>	<b>733,200.0</b>	<b>11,272.0</b>	<b>183,425.0</b>	<b>194,697.0</b>	<b>3,200.0</b>	<b>147,000.0</b>	<b>150,200.0</b>

<sup>1</sup>Pass-through funding for Providence Hospital, which was moved to and funded in the Operating Budget Bill (HB81)

## **Maintaining Existing Facilities and R&R Annual Requirement**

UA Received \$3.2 million of the \$50 million annual request for renewal and renovation. The project abstracts included in the Redbook were written based on full project funding, however only partial funding is now available for several projects. For each project receiving partial funding, updated abstracts, highlighted in gray, indicate the work to be accomplished with the reduced funding level. These amounts reflect current project estimates. Depending on final scope and when work can begin on individual projects, the costs may vary. Each project will obtain the proper approval based on BOR policy.

### **UA Anchorage Campus**

**Distribution \$685.6**

- **UAA Science Building Renewal**

FY10 (GF Request: \$11,400.0, GF Distribution: \$685.6)

Of the \$11,400.0 requested in FY10, \$685.6 will be used to partially fund the campus' top priority project, Science Building Renewal/Backfill.

UAA's existing Science Building was built in 1983. When the Integrated Science Building (ISB) opens in 2009, many of the functions currently housed in the Science Building will relocate to ISB. The backfill plan for the ISB project shows that various dry labs that serve the science curriculum will be located in the Science Building along with some science programs currently located in the Engineering Building. The building will require remodeling, systems renewal, and tenant improvements for its redefined function. During the spring of 2008, consultants have reviewed the building and the backfill program plan and have developed a renovation plan for the building. This project will completely renovate the existing Science Building to provide offices, classrooms, instructional labs, and modernized restrooms. The mechanical and electrical systems will be upgraded to extend the life of the building, ensure code compliance, and improve efficiencies of pumps, motors, lights, restroom plumbing and fixtures, fire systems, the elevator and building automation controls. In some instances, fume hoods and associated equipment will be removed because they will not be necessary in the repurposed building. The building envelope will have an improved thermal efficiency.

### **UAA Community Campuses**

**Distribution \$146.1**

- **UAA Community Campus Cable Plant Renewal Phase II**

FY10 (GF Requested: \$1,000.0, GF Distribution: \$146.1)

Of the \$1,000.0 requested in FY10, \$146.1 will be used to complete the cable plant upgrade, which began with FY09 funding. It will also address related facility needs and provide emergency notification enhancements that are facilitated by the upgrade.

This project will complete the consolidation of existing separate telephone and data network cable systems into a single converged physical copper/fiber network at the community campuses.



**UA Fairbanks Campus & TVC**

**Distribution \$2,007.2**

○ **UAF Fairbanks Campus Main Waste Line Repairs**

FY10 (GF Request: \$3,000.0, GF Distribution: \$1,000.0)

Of the \$3,000.0 requested in FY10, \$1,000.0 will go towards the FY09 and FY10 highest priority of repairing the main waste line.

Much of the sanitary and storm sewer main piping on campus is original woodstave or clay piping dating back nearly 60 years. These mains, though not at full capacity, have far exceeded their useable life. Campus growth and an ever-changing regulatory environment require the modification and upgrade of the waste water handling infrastructure. Based on the June 1, 2005 U.S. Environmental Protection Agency MS-4 permit regarding storm water discharge, UAF will be required to install storm water collection infrastructure for buildings and streets by 2009. This requirement also includes modifications to the sanitary waste lines to ensure complete separation of the two systems. The project will replace several thousand feet of waste line main piping with new modern materials with a life that exceeds 60 years.

○ **UAF Arctic Health Research Building (AHRB) Deferred Renewal - Phase 2 of 4 for Initiative Programs**

FY09 (GF Request: \$18,500.0, FY10 GF Distribution: \$1,007.2)

Of the \$18,500.0 requested in FY09, \$9,000.0 went towards renovating 15,000 gsf of space in what is referred to as the Animal Quarters in the Arctic Health Research Building. Since FY09 funding was not sufficient to complete the project, \$1,007.2 of the funding received in FY10, will go towards the continued renovation of this space. This revitalization and code correction will provide usable space for infectious disease research and new teaching labs for fisheries and horticulture.

Built over 40 years ago, AHRB has an ever increasing list of deferred renewal projects that are now affecting critical research and teaching in the building. Major renewal and renovation work must occur now to keep the building available for occupation and full use. Phase 1, funded in FY07, will complete a revitalization of the eastern wing of the building by January 2008. Once fully funded, Phase 2 work will renovate portions of the building scheduled to be vacated in 2009 by the State of Alaska Public Health Lab and the recently vacated animal holding quarters. Renewal of the building is key to teaching the next generation of resource managers and agricultural scientists. Research conducted in the labs provides critical seed and weed data to farmers in Alaska, which is important to the sustainability of food production in the state. Fisheries research performed in the building, specifically connected to Alaskan coastal and Bering Sea regions, provides managers and fishermen significant information about the health and population of many harvested species. UAF is one of only a handful of institutions performing medical research on the cause, effects, and spread of the Avian Flu disease: all of it occurring in the 45-year old labs in the building.

**UAF Community Campuses**

**Distribution \$70.4**

- **UAF Community Campus Energy Conservation**  
FY10 (GF Request: \$570.0, GF Distribution: \$70.4)

Of the \$570.0 requested in FY10, \$70.4 will be put towards energy conservation work on various community campuses.

Energy costs are rising throughout the state, but especially in rural communities. In order to help curb the rising costs, the university's facilities need to be assessed, updated and retrofit with newer, more energy efficient systems on the Chukchi, Kuskokwim, Northwest and Interior-Aleutians campuses.

**UA Juneau Campus**

**Distribution \$146.9**

- **UAS Housing Unit Remodel**  
FY10 (GF Distribution: \$146.9)

UAS main campus will re-roof one housing unit with the allocated \$146.9 in R&R funding.

**UAS Community Campus**

**Distribution \$77.2**

- **UAS Energy Conservation**  
FY10 (GF Distribution: \$77.2)

UAS will make energy upgrades at the Sitka and Ketchikan campuses, and electrical service replacement at the Ketchikan campus with the allocated \$77.2 in R&R funding.

**Statewide**

**Distribution \$66.6**

- **Statewide R&R**  
FY10 (GF Requested: \$1,040.2, GF Distribution: \$66.6)

Of the \$1,040.2 requested in FY10, \$36.6 will be put towards lighting controls and lighting improvements and \$30.0 will go towards roof investigation and preliminary design.

**Statewide Lighting Controls Replacement and Lighting Improvements**

Lighting controls and lighting improvements for both interior and exterior lights are necessary in the Butrovich building. Modern control systems allow more discreet control, increasing energy savings and enhancing users' environment. A viable solution would be a LED retrofit of some or all of the applicable building lighting systems. Funding this project will engage the services of a lighting design consultant to develop a plan, with associated costs, to upgrade the lighting controls in the open office areas.

### **Roof Investigation and Preliminary Design**

The current roof of the Butrovich building is about 24 years old and investigation and preliminary design of future roof replacement is eminent. The cost of the roof replacement will be determined during the preliminary design phase.

### **Federal Receipt Authority**

**NGF: \$30,000.0**

- **Federal Receipt Authority**

FY10 (NGF Requested: \$15,000.0, NGF Received: \$15,000.0)

This request is an estimation of potential federal receipt authority needed for FY10-FY15 projects at the main and community campuses.

- **Energy Projects**

FY10 (GF Requested: \$20,950.0, NGF Requested: \$5,000.0, NGF Received: \$5,000.0)

Energy projects include alternative energy and energy efficiencies. This request is an estimation of potential federal receipt authority needed for FY10 energy projects at the main and community campuses. Examples of projects include rural power projects, Alaskan coal, and a biomass energy program.

- **Climate Projects**

FY10 (GF Requested: \$21,500, NGF Requested: \$10,000.0, NGF Received: \$10,000.0)

Climate projects include climate adaptation and mitigation. This request is an estimation of potential federal receipt authority needed for FY10 climate projects at the main and community campuses. Examples of projects include natural hazards monitoring, improving weather predictions, Alaska statewide digital mapping initiative, and permafrost dynamics.

### **Federal Economic Stimulus Receipt Authority**

**NGF: \$117,000.0**

- **UAF Alaska Region Research Vessel Additional Receipt Authority**

FY10 (NGF Requested: \$116,000.0, NGF Received: \$116,000.0)

In FY05, UAF was given federal receipt authority up to \$80 million for National Science Foundation (NSF) funding to purchase a new research vessel. The NSF funding became available in the fall of 2007 and has increased to accommodate inflation and changes in scope of work over the past few years. Additional receipt authority is needed to accept the NSF funding and the new research vessel.

- **Federal Economic Stimulus Receipt Authority**

FY10 (NGF Requested: \$9,000.0, NGF Received: \$1,000.0)

This request is an estimation of potential federal economic stimulus receipt authority needed for FY09-FY11 projects at the main and community campuses. The University of Alaska plans to pursue economic stimulus grant funding opportunities from various federal agencies. The main areas of focus will be energy, research, technology, and health.

**University of Alaska**  
**Renewal and Renovation Request**  
**Distribution Methodology based on Age and Value of Facilities**  
**FY10**

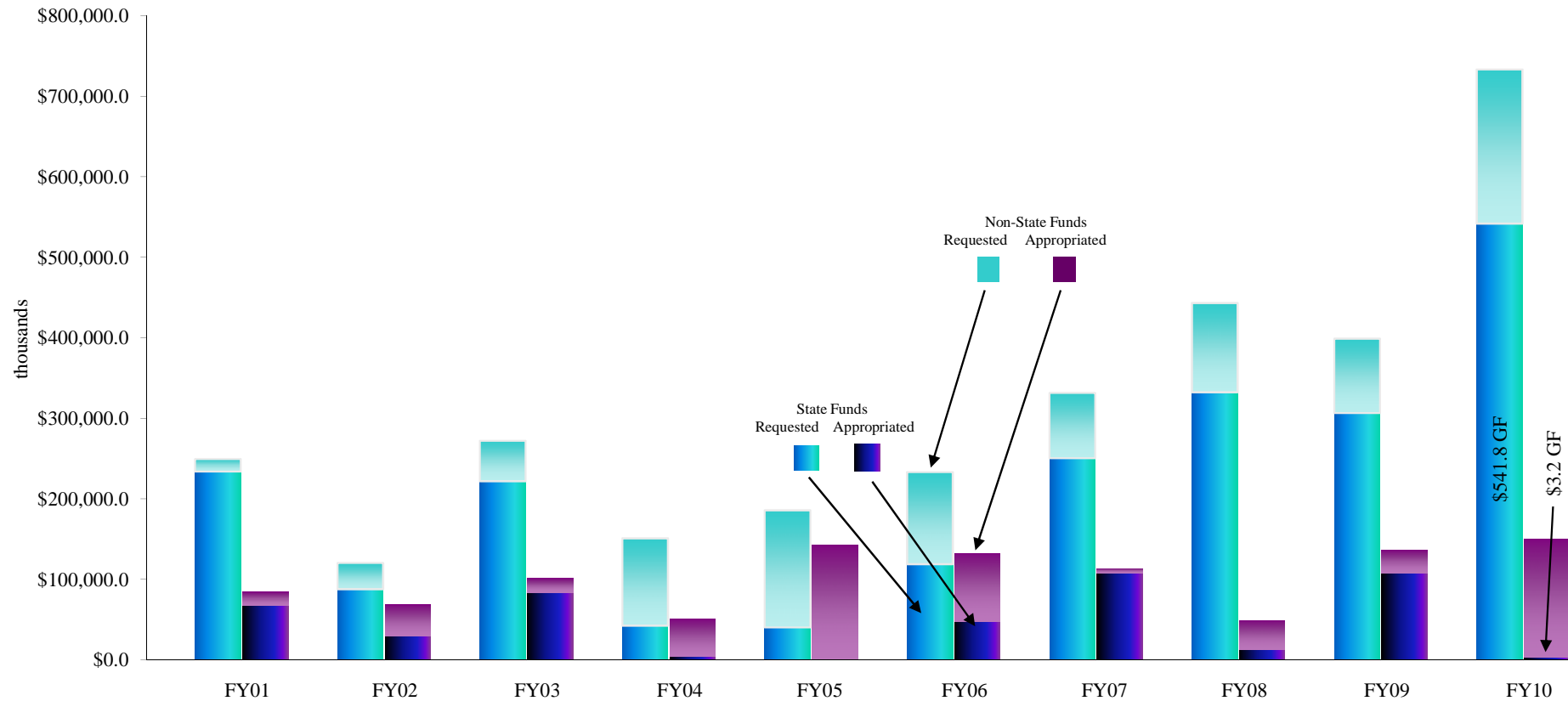
	Location	Number of Buildings	Average Age (Years)	Weighted Avg. Age (Years)	Gross Square Footage	Adjusted Value (thousands)	Index*		FY10 R&R Model	Annual R&R Requirement	Annual R&R Distribution
Anchorage Campus		53	24.7	25.0	1,931,116	462,466.9	11.6	21.4%	9,022.4	11,400.0	685.6
UAA Community Campuses		27	24.6		312,848	92,338.4	2.5	4.6%	1,922.7	1,922.7	146.1
Kenai Peninsula College	Soldotna	10	27.7	30.0	95,373	27,354.6	.8				
Kachemak Bay Campus	Homer	2	11.5	19.3	18,360	6,394.1	.1				
Kodiak College	Kodiak	5	31.8	32.5	44,981	13,919.3	.5				
Matanuska-Susitna College	Palmer	6	23.3	24.3	103,169	34,115.0	.8				
Prince William Sound CC	Valdez	4	16.0	22.9	50,965	10,555.3	.2				
	UAA Total	80			2,243,964	554,805.3	14.1	26.0%	10,945.1	13,322.7	831.7
Fairbanks Campus & TVC		232	34.4	37.8	3,241,077	897,849.6	33.9	62.7%	26,415.5	28,921.1	2,007.2
UAF CRCD		27	26.8		113,738	44,594.9	1.2	2.2%	926.0	926.0	70.4
Bristol Bay Campus	Dillingham	1	41.6	27.0	10,523	6,277.3	.2				
Chukchi Campus	Kotzebue	1	32.0	32.0	8,948	4,863.0	.2				
Interior-Aleutians Campus	Various	4	25.8	29.1	21,715	9,953.8	.3				
Kuskokwim Campus	Bethel	7	24.3	23.0	51,699	18,690.7	.4				
Northwest Campus	Nome	14	27.9	29.8	20,853	4,810.0	.1				
	UAF Total	259			3,354,815	942,444.5	35.1	64.9%	27,341.5	29,847.1	2,077.6
Juneau Campus		34	30.2	22.5	441,637	110,276.6	2.5	4.6%	1,933.3	2,850.0	146.9
UAS Community Campuses		5	39.0		115,908	27,761.1	1.3	2.4%	1,016.5	2,940.0	77.2
Ketchikan Campus	Ketchikan	4	32.3	33.3	47,850	16,119.3	.5				
Sitka Campus	Sitka	1	66.0	66.0	68,058	11,641.8	.8				
	UAS Total	39			557,545	138,037.7	3.8	7.0%	2,949.8	5,790.0	224.1
Statewide		12	42.9	22.9	159,810	49,213.2	1.1	2.1%	876.1	1,040.2	66.6
	UA Total	390			6,316,134	1,684,500,635	54.1	100%	42,112.5	50,000.0	3,200.0

\* Index is calculated by taking the adjusted value times the weighted average age

42,112.5 (2.5% of Adjusted Value)

Building Inventory from 2007 UA Facilities Inventory

University of Alaska  
Capital Request and Appropriation Summary  
FY01-FY10



\* State funds include: AHFC Bonds, General Obligation Bonds, Tobacco Settlement Bonds and Alaska Capital Income Funds

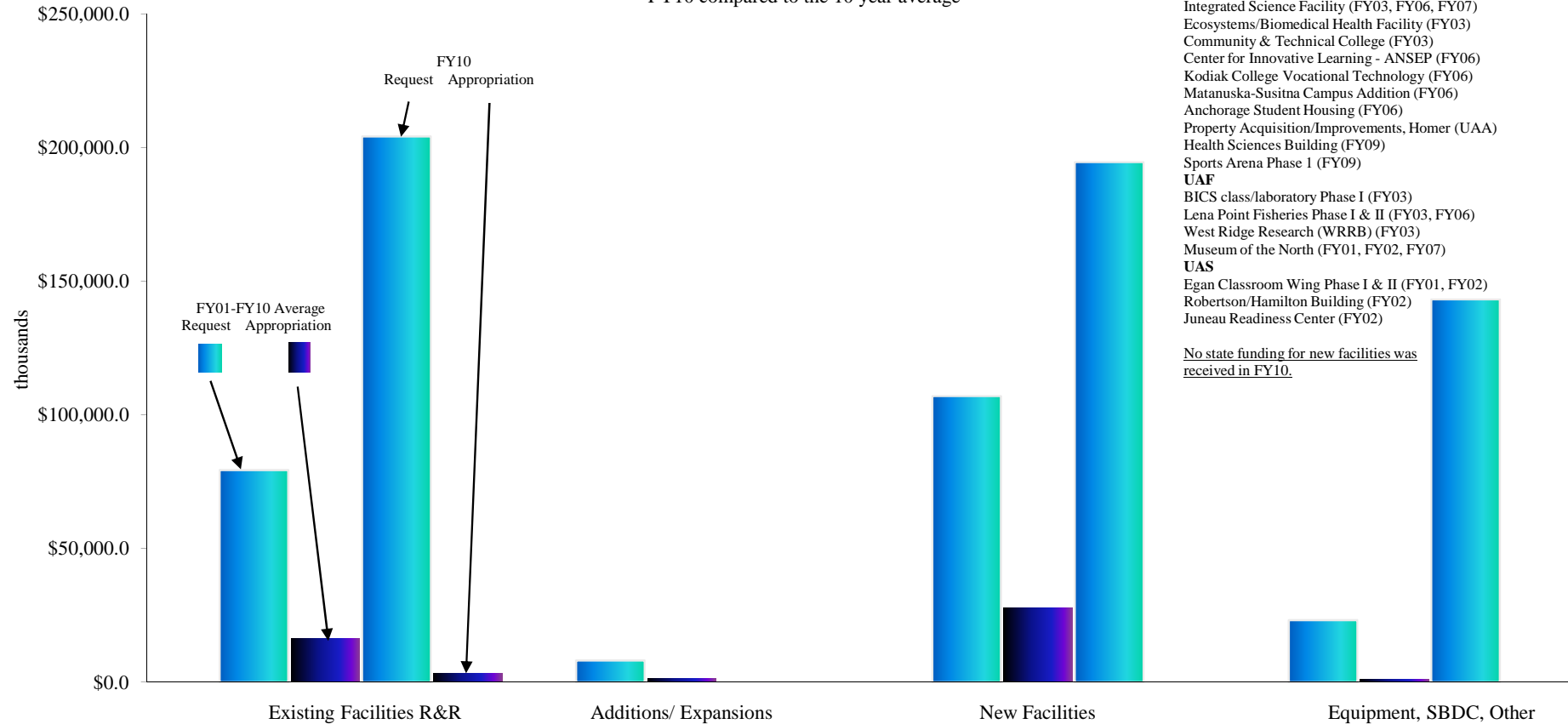
University of Alaska  
Capital Budget Request vs. State Funds  
FY01 - FY10  
(thousands)

<b>Request</b>	<b>Renewal and Renovation / Code, ADA</b>	<b>Additions/ Expansions</b>	<b>New Facilities</b>	<b>Equipment</b>	<b>SBDC, Other</b>	<b>Total</b>
FY01	128,515.1	24,522.6	72,414.3	7,500.0	900.0	233,852.0
FY02	26,372.1	18,342.7	37,261.2	5,272.3	450.0	87,698.3
FY03	36,917.1	14,000.0	162,685.0	7,658.1	565.0	221,825.2
FY04	14,007.0	3,400.0	19,515.5	4,141.5	1,405.0	42,469.0
FY05	10,055.0		26,550.0	3,111.3	550.0	40,266.3
FY06	40,753.5	2,600.0	70,536.0	4,403.4	550.0	118,842.9
FY07	87,520.0	9,650.0	135,983.0	16,721.9	550.0	250,424.9
FY08	131,016.0	6,395.0	186,500.0	7,874.7	550.0	332,335.7
FY09	114,000.0	2,000.0	163,870.0	26,000.0	550.0	306,420.0
FY10	204,130.0		194,495.0	90,000.0	53,150.0	541,775.0
<b>Total</b>	<b>793,285.8</b>	<b>80,910.3</b>	<b>1,069,810.0</b>	<b>172,683.2</b>	<b>59,220.0</b>	<b>2,175,909.3</b>
<b>10 yr. Avg.</b>	<b>79,328.6</b>	<b>8,091.0</b>	<b>106,981.0</b>	<b>17,268.3</b>	<b>5,922.0</b>	<b>217,590.9</b>

**Appropriation**

FY01	22,288.0	5,000.0	39,500.0	400.0	450.0	67,638.0
FY02	14,136.9	1,425.0	11,429.0	2,224.6	450.0	29,665.5
FY03	9,490.0	5,094.0	66,620.0	1,650.0	750.0	83,604.0
FY04	3,641.5				450.0	4,091.5
FY05					450.0	450.0
FY06	8,100.0	1,950.0	35,700.0	1,750.0	550.0	48,050.0
FY07	48,725.0		58,500.0		715.0	107,940.0
FY08	8,475.0		3,750.0		640.0	12,865.0
FY09	45,822.6		61,300.0		125.0	107,247.6
FY10	3,200.0					3,200.0
<b>Total</b>	<b>163,879.0</b>	<b>13,469.0</b>	<b>276,799.0</b>	<b>6,024.6</b>	<b>4,580.0</b>	<b>464,751.6</b>
<b>10 yr. Avg.</b>	<b>16,387.9</b>	<b>1,346.9</b>	<b>27,679.9</b>	<b>602.5</b>	<b>458.0</b>	<b>46,475.2</b>

University of Alaska  
Average Capital Request by Category compared to Average Appropriation  
State Funds  
FY10 compared to the 10 year average



Major Expansions and New Facilities

FY01-FY09

**UAA**

Consortium Library (FY99, FY01)  
Ortner Warehouse Replacement (FY02)  
AK Cultural Center & PWSCC Training Center (FY02, FY03, FY07)  
Integrated Science Facility (FY03, FY06, FY07)  
Ecosystems/Biomedical Health Facility (FY03)  
Community & Technical College (FY03)  
Center for Innovative Learning - ANSEP (FY06)  
Kodiak College Vocational Technology (FY06)  
Matanuska-Susitna Campus Addition (FY06)  
Anchorage Student Housing (FY06)  
Property Acquisition/Improvements, Homer (UAA)  
Health Sciences Building (FY09)  
Sports Arena Phase 1 (FY09)

**UAF**

BICS class/laboratory Phase I (FY03)  
Lena Point Fisheries Phase I & II (FY03, FY06)  
West Ridge Research (WRRB) (FY03)  
Museum of the North (FY01, FY02, FY07)

**UAS**

Egan Classroom Wing Phase I & II (FY01, FY02)  
Robertson/Hamilton Building (FY02)  
Juneau Readiness Center (FY02)

No state funding for new facilities was received in FY10.

University of Alaska  
State Appropriation Summary by Category  
FY01-FY10  
(thousands)

	Location	Renewal and Renovation / Code, ADA		Additions/ Expansions		New Facilities		Equipment	SBDC, Other		Total	
	Anchorage Campus	Anchorage	40,990.8	25.0%		199,650.0	72.1%	640.0	4,200.0	45.6%	245,480.9	52.8%
	Kenai Peninsula College	Soldotna	4,736.9		850.0	3,000.0		27.5	50.0		8,664.4	
	Kenai Peninsula College - Kachemak Bay	Homer	90.0		3,750.0	2,500.0			165.0		6,505.0	
	Kodiak College	Kodiak	1,635.8	6.6%		350.0	4.2%			2.8%	1,985.8	5.9%
	Matanuska-Susitna College	Palmer	2,336.8			1,004.0		55.3			3,396.1	
	Prince William Sound Community College	Valdez	2,075.1			4,700.0					6,775.1	
	<b>UAA</b>		<b>51,865.5</b>	<b>31.6%</b>	<b>4,600.0</b>	<b>211,204.0</b>	<b>76.3%</b>	<b>722.8</b>	<b>4,415.0</b>	<b>48.4%</b>	<b>272,807.3</b>	<b>58.7%</b>
	Fairbanks Campus	Fairbanks	65,691.9			33,000.0		1,020.1	75.0		99,787.0	
	Fairbanks Campus	Juneau		40.1%		19,000.0	18.8%			10.3%	19,000.0	25.6%
	Fairbanks Campus	Palmer										
	Fairbanks Campus	Seward										
	Tanana Valley Campus	Fairbanks	13,000.0	7.9%	5,000.0						18,000.0	3.9%
	Fairbanks Campus (CES)	Kenai							90.0		90.0	
	Bristol Bay Campus	Dillingham			3,329.0						3,329.0	
	Chukchi Campus	Kotzebue	580.0								580.0	
	Interior-Aleutians Campus	Fairbanks	240.0	5.4%						0.8%	240.0	2.6%
	Interior-Aleutians Campus	Fort Yukon										
	Interior-Aleutians Campus	Tok										
	Kuskokwim Campus	Bethel	4,324.5								4,324.5	
	Northwest Campus	Nome	3,690.0								3,690.0	
	<b>UAF</b>		<b>87,526.4</b>	<b>53.4%</b>	<b>8,329.0</b>	<b>52,000.0</b>	<b>18.8%</b>	<b>1,020.1</b>	<b>165.0</b>	<b>11.2%</b>	<b>149,040.5</b>	<b>32.1%</b>
	Juneau Campus	Juneau	17,094.4	10.4%		13,595.0	4.9%	341.1		3.2%	31,030.5	6.7%
	Ketchikan Campus	Ketchikan	6,316.4	4.2%							6,316.4	1.6%
	Sitka Campus	Sitka	507.2		540.0						1,047.2	
	<b>UAS</b>		<b>23,918.0</b>	<b>14.6%</b>	<b>540.0</b>	<b>13,595.0</b>	<b>4.9%</b>	<b>341.1</b>		<b>3.2%</b>	<b>38,394.1</b>	<b>8.3%</b>
	Statewide		566.6	0.3%				3,940.6		37.2%	4,507.2	1.0%
	Systemwide		2.5								2.5	
	<b>SW</b>		<b>569.1</b>	<b>0.3%</b>				<b>3,940.6</b>		<b>37.2%</b>	<b>4,509.7</b>	<b>1.0%</b>
	<b>Grand Total</b>		<b>163,879.0</b>	<b>100%</b>	<b>13,469.0</b>	<b>276,799.0</b>	<b>100%</b>	<b>6,024.6</b>	<b>4,580.0</b>	<b>100%</b>	<b>464,751.6</b>	<b>100%</b>
			35.3%		2.9%	59.6%		2.3%				