

State of Alaska FY2005 Governor's Operating Budget

University of Alaska

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University of Alaska

Mission

The mission of the University of Alaska is to respond to the educational needs of all Alaskans and to enhance Alaska's economy by fostering and promoting

- (1) a high quality postsecondary educational system;
- (2) appropriate vocational education development and training;
- (3) advancement and extension of knowledge, learning, and culture; and
- (4) the application of new knowledge and emerging technologies to meet the needs of the state.

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

(Board of Regents' Policy 10.01.01)

Core Services

The core services of the University of Alaska System are:

- Provide a high quality postsecondary educational system;
- Supply appropriate vocational education development and training;
- Foster the advancement and extension of knowledge, learning, and culture; and
- Serve as the states' primary research facility with focus on the application of new knowledge and emerging technologies to meet the needs of the state.

End Results	Strategies to Achieve Results
<p>(1) Increasing the number of graduates in Alaska high demand degree programs</p> <p><u>Target:</u> A preliminary estimated goal of 1650 graduates in degree and certificate programs in FY05. <u>Measure:</u> The number of graduates in Alaska high demand job degree and certificate programs.</p> <p>(2) Increase the amount of revenue the University of Alaska receives from university and federal receipts.</p> <p><u>Target:</u> A preliminary estimated goal of \$325,400,000 in university and federal receipts in FY05. <u>Measure:</u> The amount of revenue the University of Alaska receives from university and federal receipts.</p> <p>(3) Increase the amount of new research awards (monetary)</p> <p><u>Target:</u> A preliminary estimated goal of \$70,000,000 in new research grant and contract awards in FY05. <u>Measure:</u> The amount of new research awards (monetary)</p> <p>(4) Improve the retention rate for first-time full-time and part-time cohorts in undergraduate and</p>	<p>(1) Increasing the number of graduates in Alaska high demand degree programs.</p> <p><u>Target:</u> Advance workforce development and increase partnerships. <u>Measure:</u> The alignment of program offerings with state workforce priorities and maximization of enrollment in selected programs.</p> <p>(2) Increase the amount of revenue the University of Alaska receives from university and federal receipts.</p> <p><u>Target:</u> Seek additional state funding for maximizing leveraging capabilities. <u>Measure:</u> Increase the amount of revenue the University of Alaska receives from university and federal receipts through coordinated development efforts.</p> <p>(3) Increase the amount of new research awards (monetary)</p> <p><u>Target:</u> Continue implementation of SJR44 and expansion of university programs <u>Measure:</u> Increased research grants and program expansion.</p>

End Results	Strategies to Achieve Results
<p>certificate programs</p> <p><u>Target:</u> A preliminary estimated goal of a 66% retention rate for first-time full-time and part-time cohorts in undergraduate and certificate programs</p> <p><u>Measure:</u> Retention Rates for first-time full-time and part-time cohorts in undergraduate degree and certificate programs.</p> <p>(5) Increase the number of student credit hours (SCH) attempted</p> <p><u>Target:</u> A preliminary estimated goal of a 552,200 SCH attempted in FY05</p> <p><u>Measure:</u> The number of Student Credit Hours (SCH) attempted</p>	<p>(4) Improve the retention rate for first-time full-time and part-time cohorts in undergraduate and certificate programs</p> <p><u>Target:</u> Strengthen coordinated enrollment management efforts.</p> <p><u>Measure:</u> Increase the retention rates for first-time, full-time and part-time cohorts in undergraduate and certificate efforts.</p> <p>(5) Increase the number of student credit hours (SCH) attempted</p> <p><u>Target:</u> Maximize use of facilities, monitor student satisfactions and expand program offerings.</p> <p><u>Measure:</u> Student Credit Hours (SCH) attempted increased.</p>

Major Activities to Advance Strategies

- .Expand and create new partnerships to advance workforce development programs
- .Maximize leverage of state appropriations to seek competitive federal research grants
- .Expand development efforts targeting alumni, corporate partners, faculty and staff
- .Increase student satisfaction through strategic advising, counseling and placement
- .Continue alignment of course, certificate and degree offerings with student and state demand

FY2005 Resources Allocated to Achieve Results

FY2005 Department Budget: \$649,573,100

Personnel:

Full time	3,869
Part time	176
Total	4,045

Performance Measure Detail

(1) Result: Increasing the number of graduates in Alaska high demand degree programs

Target: A preliminary estimated goal of 1650 graduates in degree and certificate programs in FY05.

Measure: The number of graduates in Alaska high demand job degree and certificate programs.

Number of Graduates per Fiscal Year

Year				# of Grads	YTD Total
2000	0	0	0	1555	1555
2001	0	0	0	1389	1389
2002	0	0	0	1549	1549
2003	0	0	0	1531	1531
2004	0	0	0	1591	1591
2005	0	0	0	1650	1650

Analysis of results and challenges: Providing education and training for students to pursue careers in the state's high demand fields is one of UA's roles. Of the 706 occupations included in the 2000-2010 Occupational Forecast from the State of Alaska Department of Labor 51 occupations were identified as high demand (i.e., classified as best bet occupations in Alaska, growing in the number of jobs available and having higher than average wages). Although dominated by the health-related occupations, the list of high demand job areas includes occupations as diverse as Computer System Analyst and Educators. In FY2002 UA awarded 1,549 degrees and certificates in these high-demand job areas.

In addition to awarding degrees and certificates UA, as part of its community campus mission, also provides a significant number of courses for professional development, retraining, re-certification, and, continuing education which also serve these high demand job fields. The number of students enrolled in these courses will also be reported as a subset of this outcome.

This outcome provides a quantitative measure that reports the number of completers and the number of students enrolled. Program quality is paramount and will be part of an additional anticipated metric for academic programs. The number of general education credit hours required for graduation in each of the high demand job areas is considerable and will be quantified to assure that sufficient general education courses are also in the plan.

(2) Result: Increase the amount of revenue the University of Alaska receives from university and federal receipts.

Target: A preliminary estimated goal of \$325,400,000 in university and federal receipts in FY05.

Measure: The amount of revenue the University of Alaska receives from university and federal receipts.

Total University and Federal Receipts by Fiscal Year

Year				Receipts	YTD Total
2002	0	0	0	246,269,200	246,269,200
2003	0	0	0	270,361,000	270,361,000
2004	0	0	0	296,211,300	296,211,300
2005	0	0	0	325,442,700	325,442,700

Analysis of results and challenges: The university through its urban and rural campuses is the state of Alaska's primary source of higher education and workforce development and, as such, remains a high priority for state funding appropriations. The university through its entrepreneurial practices has the ability to leverage the state's investment to generate additional revenue through student tuition, research grants, and other service opportunities. The continued success and expansion of this leverage ability is crucial to university growth. However, the students, business partners and federal agencies confidence in UA is inextricably linked to the state's continued investment in UA. The University of Alaska will constantly look for new opportunities to ensure maximum leveraging of state appropriations. UA's goal is to continue to grow these funding sources, assuming the confidence base of state general funds also grows at a moderate rate.

University Receipts as defined in statute include student tuition and fees, auxiliary receipts, indirect cost recovery, etc.

(3) Result: Increase the amount of new research awards (monetary)

Target: A preliminary estimated goal of \$70,000,000 in new research grant and contract awards in FY05.

Measure: The amount of new research awards (monetary)

Amount of New Research Awards by Fiscal Year

Year				New Awards	YTD Total
2001	0	0	0	77,890,500	77,890,500
2002	0	0	0	63,500,400	63,500,400
2003	0	0	0	66,934,900	66,934,900
2004	0	0	0	68,467,450	68,467,450
2005	0	0	0	70,000,000	70,000,000

Analysis of results and challenges: Research at the University of Alaska is a critical component in the delivery of programs and services that are of value now and to the future of Alaska. UA success in achieving its goals and objectives is depended upon consistent external and internal research funding. In addressing these funding realities, UA will aggressively seek new opportunities with Federal, state and private agencies to ensure continuing capability of research programs and services that enhance the social and economic well being of Alaska and its people.

Increase in research funding will positively impact educational and training capabilities; recruitment and selection of qualified faculty and staff; and international recognition of the UA as a leading university of the North.

New Awards are grants that started in a given fiscal year. Although new awards reflect a financial commitment made by Federal, state or other agency, expenditures represent actual amount of money received from these agencies. Therefore, new awards and expenditures are inter-related components of a funding process.

(4) Result: Improve the retention rate for first-time full-time and part-time cohorts in undergraduate and certificate programs

Target: A preliminary estimated goal of a 66% retention rate for first-time full-time and part-time cohorts in undergraduate and certificate programs

Measure: Retention Rates for first-time full-time and part-time cohorts in undergraduate degree and certificate programs.

Retention Rates for Cohorts by Fiscal Year

Year				Retention Rt	YTD Total
2001	0	0	0	62%	62%
2002	0	0	0	63%	63%
2003	0	0	0	64.4%	64.4%
2004	0	0	0	65.2%	65.2%
2005	0	0	0	66%	66%

Analysis of results and challenges: The University participates in the Consortium for Student Retention Data Exchange (CSRDE), a national survey which tracks the retention of first-time full-time baccalaureate degree-seeking freshmen from fall to fall. In the most recent CSRDE survey (June 2002) 96 institutions described as less selective (indicating open admissions and high part-time enrollment) had an average retention rate for the 1994-2000 cohorts from the first year to second of 69.2%. A National Center for Education Statistics report (August 2001) found that the strongest predictor of degree attainment, and thus retention, was the academic preparation from high school. Nationally, in general, the retention rate to the second year has been decreasing.

Retention rate is defined as the percentage of students in a given term that return to the institution in a subsequent term. Stop out students, students that leave for a semester or more and return, are included in this rate calculation.

(5) Result: Increase the number of student credit hours (SCH) attempted

Target: A preliminary estimated goal of a 552,200 SCH attempted in FY05

Measure: The number of Student Credit Hours (SCH) attempted

Number of Student Credit Hours (SCH) by Fiscal Year

Year				# of SCH	YTD Total
2001	0	0	0	478,276	478,276
2002	0	0	0	497,425	497,425
2003	0	0	0	533,416	533,416
2004	0	0	0	543,416	543,416
2005	0	0	0	552,200	552,200

Analysis of results and challenges: The University, as the provider of community college and university higher education mission for the state, serves both traditional and non-traditional aged students. In cooperation with Statewide Academic Council (SAC), special considerations should be given to the community college mission and course offerings. Student credit hour increases are just one indicator that the University of Alaska is providing critical workforce training and educational opportunities that meet the needs of the citizens of Alaska. An increase in credit hours obviously contributes to the university's overall revenue base, which in turn helps fund programs, salary, fixed cost increases, and base investments necessary to reach the enrollment target.

Efforts to increase the number of credit hours enrolled should positively impact headcounts of full time, part time, non-credit, and vocational education students.

For our purposes, fall, spring, and summer closing data will be used in the computation of statistics. These figures will include all credit courses, including audit, 500 level, developmental, distance education, self-support and correspondence courses.

(1) Strategy: Increasing the number of graduates in Alaska high demand degree programs.

Target: Advance workforce development and increase partnerships.

Measure: The alignment of program offerings with state workforce priorities and maximization of enrollment in selected programs.

Analysis of results and challenges:

- Continued application of workforce development funds
- Partnership with state hospitals, clinics and other healthcare providers to provide allied health programs
- Align program offerings with demographic trends and priorities recognized through the state workforce development board
- Maximize enrollment and retention in selected programs with coordinated enrollment management activities
- Continued investment of Voc-Tech funding

(2) Strategy: Increase the amount of revenue the University of Alaska receives from university and federal receipts.

Target: Seek additional state funding for maximizing leveraging capabilities.

Measure: Increase the amount of revenue the University of Alaska receives from university and federal receipts through coordinated development efforts.

Analysis of results and challenges:

- Seek additional state funding for maximization of leveraging capabilities
- Strengthen UA's alignment with state agency research, service and training requirements to maximize UA's role in servicing Alaska's state agencies, thus keeping state funding in state rather than supporting the research and service components of out of state investments.
- Carefully grow tuition rates to ensure adequate funding from tuition while ensuring that sufficient student aid opportunities exist to maintain access to higher education.
- Assure the appropriate amount of indirect cost recovery is collected for UA services.
- Monitor and maintain efficient administrative practices.
- Strengthen partnerships
- Build strong alumni support
- Strengthen and coordinate development opportunities.

(3) Strategy: Increase the amount of new research awards (monetary)

Target: Continue implementation of SJR44 and expansion of university programs

Measure: Increased research grants and program expansion.

Analysis of results and challenges: - Continued implementation of Alaska's state research and development plan (SJR44)

- Expansion of National Science Foundation's (NSF) Experimental Program to Stimulate Competitive Research (EPSCoR) programming focusing on priority disciplines
- Expansion of National Institute of Health (NIH) funding through Biomedical Research Infrastructure Network (BRIN) and Center of Biomedical Research Excellence (COBRE) through expanded health, neuroscience and bio-informatics
- Increasing the number of peer reviewed and competitively awarded research grants
- Focus research expansion in areas of significant importance to Alaska.

(4) Strategy: Improve the retention rate for first-time full-time and part-time cohorts in undergraduate and certificate programs

Target: Strengthen coordinated enrollment management efforts.

Measure: Increase the retention rates for first-time, full-time and part-time cohorts in undergraduate and certificate efforts.

Analysis of results and challenges: - Strengthen coordinated enrollment management efforts

- Increase advising, counseling and teaching/planning effectiveness.
- Monitor student satisfaction and perception
- Continue UA Scholars program.

(5) Strategy: Increase the number of student credit hours (SCH) attempted

Target: Maximize use of facilities, monitor student satisfactions and expand program offerings.

Measure: Student Credit Hours (SCH) attempted increased.

Analysis of results and challenges: - Strengthen coordinated enrollment management efforts

- Increase advising, counseling and teaching/planning effectiveness.
- Monitor student satisfaction and perception
- Continue UA Scholars program.
- Maximize utilization of existing facilities through expanded short courses, weekend, and summer offerings
- Expand program offerings of high demand programs areas at extended sites.

Key Department Challenges

Key issues facing the University of Alaska to support Alaska's economic development and diversification include:

Leadership and Partnerships:

- The university must take a leadership role within the state to define and address the human resource, research and technology requirements to enable Alaska to take full advantage of economic opportunity. The university is doubling the investment towards studying and presenting policy alternatives and resulting implication on the state's economy, environment and culture. Industry, state government, and the university must work in close partnership to create the policies and environment within Alaska for sustained economic success.

Preparing for Success:

- Preparing for success requires developing and refining responsive instructional and research programs, recruiting students, recruiting and retaining faculty and staff through competitive compensation and a positive working environment, and building the necessary information technology and facilities infrastructure. Economic opportunity can be generated in Alaska. Over the last four years much progress has been made; capacity has been added, students are attending at

record increases, and faculty, staff and citizen have pride in their university. From here forward modest annual increments are needed for maintaining the existing and new programs plus planned focused growth in select areas important for Alaska. The UA Board of Regents has developed a strategic plan to focus growth through 2009 to prepare for opportunities that emerge around Alaska's Golden Anniversary.

- In order to prepare for and meet the educational requirements for economic development, the university and the state need to start now. It takes five years to graduate an engineer. On the fastest track, it takes four years from funding to final construction to build the facilities necessary for emerging programs. Emerging programs and anticipated program growth are requiring more modern and sophisticated space. In order to take advantage of the opportunities Alaska will see this decade, securing the remaining funding for the science facilities within the scope of UA's six-year capital plan is essential.

Aligning University Programs to Meet State Needs:

- UA is focused on programs for occupations with high worker demand including teacher education, nursing, allied health, information technology and other technical career training. The university has demonstrated significant success working with industry consortia to create programs that are responsive to current worker shortages. The most recent success is with the health care industry where five major health care providers are partnering with UA to double the number of UA nursing graduates over the next three years. The university is being efficient by prioritizing investments in programs meeting the highest demand. The most significant focus now is recruiting and retaining students in these programs, as well as refining the program offerings. Student enrollment is key to UA's success. In FY03, UA met its 5% enrollment increase target and many activities are in-line to support another 5% enrollment increase for FY04.

- Meeting Alaska's teacher demand is a very high priority for the university and the state. UA's program expansion in teacher education is moving forward with a slight enrollment increase, but it will be several years before the student enrollment and number of graduates will be sufficient to meet a significant portion of Alaska's demand for teachers. The solution for meeting the state's teacher demand does not rest solely with university programs. Because many other states are also experiencing teacher shortages, Alaska must compete to attract and keep teachers in state. State policy and incentives may be a necessary part of this solution. Discussions between the university, school districts and the Department of Education and Early Development must continue to fully implement solutions to meet the state's need for qualified teachers. The Alaska Center for Excellence in Schools is a positive undertaking that can create the partnerships necessary to solve the teacher shortage and school quality issues on a holistic basis.

- Another area in which UA is aligning programs and partnerships to meet state needs is through UA's research mission. The university is aware of the importance of applied research to the growth of the state's economy. Currently, UA's Vice President for Research is heading a task force comprised of state, industry and university members that oversees the development of a state Research and Development Plan (per SJR44). The R&D plan is being designed to expand and diversify the state's economy, build state research institutions, integrate the efforts of state and federal agencies, identify avenues of resource development, while at the same time protecting the health of Alaskans and their environment. In addition, large grants from the National Science Foundation (NSF) (EPSCoR) and the National Institute of Health (NIH) (COBRE and BRIN) continue to build the research infrastructure of UA by providing new facilities and new faculty members, and attracting outstanding new graduate students. Together, these factors ensure the inception of new applied research that benefits the state.

- UA is also focused on enhancing programs necessary for worker training in occupations related to the state's large-scale projects likely to develop in the near future. These programs include engineering and environmental sciences, finance and e-commerce for an emerging investment management industry, natural resources and fisheries management and geospatial data analysis. These are long-term programs that started in FY02 (some only partially funded). These programs were enhanced and refined in FY03 and will be further refined in FY04 and beyond.

Demonstrating Responsible Stewardship of Public Resources:

- The university demonstrates the highest level of accountability for funding provided by the state. All initiative programs funded with the state's investment are being monitored. These programs have contributed significantly to UA's enrollment increases. Additionally, monitoring efficiency measures relative to peer institutions such as faculty instructional workload, staffing levels, instructional cost per student, and increases in non-general fund revenue help UA establish standards and build efficiencies throughout the system. In addition to monitoring program efficiency and initiative program progress, the university continues to track its progress on performance measures.

Significant Changes in Results to be Delivered in FY2005

The FY05 proposed budget will strengthen the continuing growth and excellence of existing programs by ensuring continued funding as well as directing funds necessary to the expansion of nursing and allied health programs to meet state needs. To ensure this continued success while being accountable for state investments in the University, UA is in the process of developing an outcomes based budgeting approach. In completion, UA will have up to 20 key outcomes with corresponding metrics that will provide indication of UA's overall success and provide incentives for programs to continue to meet state needs and expand the commitment of higher education in Alaska. This approach will help ensure that UA's limited resources are directed to those priority programs that align *UA Strategic Plan 2009* goals and Major Administrative Unit's (MAU) strategic and academic plans. The regents, president, and chancellors believe that this process is the most appropriate to ensure continued growth in academic excellence and responsiveness to the needs of the state.

Major Department Accomplishments in 2003

- Across the system enrollment increased 11% this fall. This continues a recent pattern of growth in UA' student population with increases of 6% in '03 and 3.2% in 02
- The UA Scholars program continues to be a success with 465 new scholars attending UA, an increase of 100 from last year
- UAA received accreditation for the UAA School of Nursing, School of Social Work, and the department of Journalism and Public Communications from the respective accrediting bodies
- The American Society of Civil Engineers (ASCE) University of Alaska Anchorage Student Chapter attended the 2003 Pacific Northwest ASCE Regional Student Conference in Boise Idaho, and placed 2nd in the Steel Bridge competition, earning the right to attend the National Conference in San Diego
- University of Alaska Anchorage senior debaters won the open division of Parliamentary Debate at the Western States Speech Association's annual championship tournament in Salt Lake City
- The state's five largest health care providers committed \$2.2 million over the next three years to share the cost of expanding the UAA nursing education programs
- Three-time Pulitzer prize-winning playwright Edward Albee accepted an honorary doctorate from UAA during the annual Last Frontier Theater Conference in Valdez
- Long-time Kachemak Bay Campus writing instructor Nancy Lord was awarded the prestigious Pushcart Prize for a story in her recent collection of short fiction, *The Man Who Swam With Beavers*
- UAF celebrated its 81 Commencement in May 2003, awarding 75 certificates, 218 associate degrees, 436 bachelor's degrees, 163 master's degrees and 36 doctoral degrees
- UAF's Center for Distance Education (CDE) enrollment increased more than 22 percent from FY02 to more than 15,500 student credit hours in some 135 different courses
- A rededication ceremony for the Brooks Memorial Mines Building took place in September 2002
- President George W. Bush appointed Susan Sugai to the United States Arctic Research Commission, which recommends national arctic research policy. Sugai is the associate director of the Alaska Sea Grant College Program and a SFOS marine research scientist
- Former Alaska State Representative Joe Hayes was named executive director of the UAF Alumni Association, representing some 20,000 graduates worldwide
- The KuC Emerging Scholars program enrolled 21 new freshmen
- Private donations to UAF in FY03 totaled approximately \$6.6 million, including six new scholarship endowments
- KUAC FM/TV received top honors in six categories at the 2003 Alaska Broadcasters Association Annual Convention
- UAF Chancellor Marshall Lind and former Governor Tony Knowles each received the 2002 Denali Award, the top honor given by the Alaska Federation of Natives to non-Natives
- Syun-Ichi Akasofu was awarded the Order of the Sacred Treasure, Gold and Silver Star, by the Emperor of Japan in recognition of his contributions toward promoting friendly relations between Japan and the U.S.
- The Noyes Pavilion, UAS' first capital project built entirely with private funds, was completed and dedicated in July 2003
- All three UAS campuses are now wireless, allowing students and faculty to access the campus network – including Internet- from any location on campus, including the dorm rooms

- UAS Media Services won a 2003 Aegis award for a 22-minute video produced for the Center for Teacher Education. The Aegis Award is the video industry's premier competition for peer recognition for outstanding video productions and non-network commercials

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

AS37.07.050(a)(13)

The University of Alaska is hereby established as the state University...and shall be governed by a board of regents...The board shall, in accordance with law, formulate policy and appoint the president of the University.
Alaska Constitution, Article 7, Sections 2-3

Contact Information	
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Department Budget Summary by RDU

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
University of Alaska Systemwide	15.9	0.0	0.0	15.9	6,902.1	11,866.3	45,144.0	63,912.4	1.0	16,870.7	13,121.7	29,993.4
Statewide Programs & Services	15,225.1	534.3	19,265.9	35,025.3	17,388.4	2,058.0	30,610.5	50,056.9	18,234.4	2,058.0	30,663.4	50,955.8
Univ of Alaska Anchorage	74,344.1	21,144.3	78,309.9	173,798.3	72,995.6	17,935.1	92,160.7	183,091.4	74,876.5	18,935.1	100,231.8	194,043.4
Univ of Alaska Fairbanks	98,414.2	73,525.1	118,441.1	290,380.4	97,508.1	78,146.0	140,576.7	316,230.8	101,342.1	81,646.0	151,088.8	334,076.9
Univ of Alaska Southeast	18,081.6	4,127.7	12,780.3	34,989.6	17,922.9	3,051.0	15,308.8	36,282.7	18,262.0	4,852.2	17,389.4	40,503.6
Totals	206,080.9	99,331.4	228,797.2	534,209.5	212,717.1	113,056.4	323,800.7	649,574.2	212,716.0	124,362.0	312,495.1	649,573.1

Funding Source Summary

All dollars in thousands

Funding Sources	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
1002 Federal Receipts	99,331.4	113,056.4	124,362.0
1003 General Fund Match	2,777.3	2,777.3	2,777.3
1004 General Fund Receipts	203,102.8	209,739.0	209,737.9
1007 Inter-Agency Receipts	10,304.5	18,800.0	18,800.0
1010 University of Alaska Interest Income	1,144.1		
1015 U/A Dormitory/Food/Auxiliary Service	33,877.2		
1037 General Fund / Mental Health	200.8	200.8	200.8
1038 U/A Student Tuition/Fees/Services	54,492.7		
1039 U/A Indirect Cost Recovery	24,923.2		
1048 University Restricted Receipts	56,342.4	249,207.8	234,190.0
1061 Capital Improvement Project Receipts	3,966.3	4,050.0	4,762.2
1092 Mental Health Trust Authority Authorized Receipts	136.8	50.0	50.0
1151 Technical Vocational Education Program Account	2,868.9	2,868.9	2,868.9
1174 UA Intra-Agency Transfers	38,426.1	48,824.0	51,824.0
1176 Science and Technology Endowment Fund	2,315.0		
Totals	534,209.5	649,574.2	649,573.1

Position Summary

Funding Sources	FY2004 Authorized	FY2005 Governor
Permanent Full Time	3,881	3,869
Permanent Part Time	199	176
Non Permanent	0	0
Totals	4,080	4,045

FY2005 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Board of Regents Priority Projects	10,636,000	0	0	10,636,000
Essential Life, Safety, Space and Equipment Priorities	0	0	4,359,500	4,359,500
Project and Planning Receipt Authority	0	10,000,000	15,000,000	25,000,000
Biological and Computational Sciences Facility - Related Laboratory Needs and Planning	0	0	1,000,000	1,000,000
Replacement of Research Vessel	0	80,000,000	0	80,000,000
Strategic Property and Facility Acquisition	0	0	943,000	943,000
Seward Marine Center Renovation	0	26,000,000	0	26,000,000
Alaska Congressional Public Center	0	0	5,000,000	5,000,000
Department Total	10,636,000	116,000,000	26,302,500	152,938,500

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	212,717.1	113,056.4	323,800.7	649,574.2
Adjustments which will continue current level of service:				
-University of Alaska Systemwide	-6,902.1	5,004.4	-32,022.3	-33,920.0
-Statewide Programs & Services	846.0	0.0	52.9	898.9
-Univ of Alaska Anchorage	1,880.9	1,000.0	8,071.1	10,952.0
-Univ of Alaska Fairbanks	3,834.0	3,500.0	10,512.1	17,846.1
-Univ of Alaska Southeast	339.1	1,801.2	2,080.6	4,220.9
Proposed budget decreases:				
-University of Alaska Systemwide	-10,486.8	0.0	-15,017.8	-25,504.6
Proposed budget increases:				
-University of Alaska Systemwide	10,487.8	0.0	15,017.8	25,505.6
FY2005 Governor	212,716.0	124,362.0	312,495.1	649,573.1