

# **State of Alaska FY2007 Governor's Operating Budget**

**University of Alaska**

## 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><b>A: Increase the number of graduates in Alaska high demand job area degree programs.</b></p> <p><u>Target #1:</u> A target of 2,340 graduates in high demand job area degree and certificate programs in FY07. MAU targets for FY07 are: University of Alaska Anchorage, 1,347; University of Alaska Fairbanks, 734; University of Alaska Southeast 257.</p> <p><u>Measure #1:</u> The number of graduates in Alaska high demand job degree and certificate programs.</p>	<p><b>A1: Increase the number of graduates in specific Alaska high demand job area degree program fields.</b></p> <p><u>Target #1:</u> A target of 720 graduates in Health related fields in FY07.</p> <p><u>Measure #1:</u> The number of degree program graduates in Health related fields.</p> <p><u>Target #2:</u> A target of 190 graduates in Engineering related fields in FY07.</p> <p><u>Measure #2:</u> The number of degree program graduates in Engineering related fields.</p>
End Results	Strategies to Achieve Results
<p><b>B: Increase the amount of revenue the University of Alaska receives from external sources such as federal, tuition and fees and university receipts.</b></p> <p><u>Target #1:</u> A target of \$381.3 million in university and federal receipts in FY07.</p> <p><u>Measure #1:</u> The amount of revenue the University of Alaska receives from external sources such as federal, tuition and fees, and university receipts.</p>	<p><b>B1: Increase the amount of revenue the University of Alaska receives from tuition and fees.</b></p> <p><u>Target #1:</u> Increase revenue the University of Alaska receives from student tuition and fees to \$92.7 million in FY07.</p> <p><u>Measure #1:</u> The amount of revenue the University of Alaska receives from student tuition and fees.</p>

End Results	Strategies to Achieve Results
<p><b>C: Increase the amount of grant funded research expenditures.</b></p> <p><u>Target #1:</u> A target of \$154.0 million in grant funded expenditures in FY07.</p> <p><u>Measure #1:</u> The amount of grant funded research expenditures.</p>	<p><b>C1: Increase the number of research grants in areas of importance to the State of Alaska.</b></p> <p><u>Target #1:</u> Increase number of new research grants awarded in areas of importance to the State of Alaska: health/biomedical, climate change, resource development, fisheries and ocean science, logistics, geosciences, and atmospheric sciences to 230 in FY07.</p> <p><u>Measure #1:</u> Number of new research grants awarded in areas of importance to the State of Alaska: health/biomedical, climate change, resource development, fisheries and ocean science, logistics, geosciences, and atmospheric sciences.</p>
End Results	Strategies to Achieve Results
<p><b>D: Improve the retention rate for first-time full-time cohorts in undergraduate and certificate programs for FY07.</b></p> <p><u>Target #1:</u> A target of a 66.2% retention rate for first-time full-time cohorts in undergraduate and certificate programs in FY07. MAU targets for FY07 are: UAA, 65.6%; UAF, 65.0%; UAS, 64.0%.</p> <p><u>Measure #1:</u> Retention Rates for first-time full-time cohorts in undergraduate degree and certificate programs.</p>	<p><b>D1: Improve the retention rate for specific first-time, full-time cohorts such as baccalaureate students.</b></p> <p><u>Target #1:</u> Increase the retention rate for first-time, full-time baccalaureate students to 72.7% by FY07.</p> <p><u>Measure #1:</u> The retention rate for first-time, full-time baccalaureate students.</p>
End Results	Strategies to Achieve Results
<p><b>E: Increase the number of student credit hours (SCH) attempted.</b></p> <p><u>Target #1:</u> A target of a 568,600 SCH attempted in FY07. Individual MAU targets for FY07 student credit hours attempted are: University of Alaska Anchorage, 339,000; University of Alaska Fairbanks, 193,000; University of Alaska Southeast 56,100.</p> <p><u>Measure #1:</u> The number of Student Credit Hours (SCH) attempted</p>	<p><b>E1: Increase the number of student credit hours (SCH) attempted by specific subgroups of students.</b></p> <p><u>Target #1:</u> Increase the number of students enrolled in a high demand job area degree program to 11,830 by FY07.</p> <p><u>Measure #1:</u> The number of students enrolled in a high demand job area degree program.</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

## FY2007 Resources Allocated to Achieve Results

**FY2007 Department Budget: \$781,546,500**

**Personnel:**

Full time	3,967
Part time	181
<b>Total</b>	<b>4,148</b>

### Performance Measure Detail

#### A: Result - Increase the number of graduates in Alaska high demand job area degree programs.

**Target #1:** A target of 2,340 graduates in high demand job area degree and certificate programs in FY07. MAU targets for FY07 are: University of Alaska Anchorage, 1,347; University of Alaska Fairbanks, 734; University of Alaska Southeast 257.

**Measure #1:** The number of graduates in Alaska high demand job degree and certificate programs.

#### High Demand Job Area Program Graduates

Year	UAA	UAF	UAS	UA System
2003	1,131	556	148	1,835
2004	1,225 +8.31%	591 +6.29%	171 +15.54%	1,987 +8.28%
2005	1,264 +3.18%	617 +4.40%	175 +2.34%	2,056 +3.47%
2006	1,286 +1.74%	688 +11.51%	226 +29.14%	2,200 +7.00%
2007	1,347 +4.74%	735 +6.83%	258 +14.16%	2,340 +6.36%

*2006 and 2007 are targets.*

**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 (<http://www.labor.state.ak.us/research/trends/apr03ind.pdf>), 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. The University awarded 2,056 degrees in FY05 in high-demand job areas, with an estimated 2,200 degrees to be awarded in FY06.

At UAA, the number of high demand job area awards made, tends to parallel the total number of awards. The majority of UAA's degrees awarded in this area are in Health related programs. UAA has achieved more than a 10 percent increase in the number of high demand job area degrees awarded over the last two years. At UAA, about 70 percent of certificates and degrees awarded are in high demand job area programs, a figure that has remained steady over the last five years.

UAF found that significant increases in graduate enrollments, following a major increase in research revenues and expenditures, would contribute to increased production of high demand job degree awards over time. UAF attained more than a 7 percent increase in the number of degrees awarded in high demand job programs from FY03 – FY05. The number of enrolled majors in high demand job area programs at UAF has increased by about 30 percent over the last four years, which is expected to begin influencing the number of graduates in the next two to three years.

At UAS, all of the degree programs offered by three of the four schools are identified as high demand. UAS is leading the MAUs in performance, with a 25 percent increase over the last two years.

University of Alaska performance on this measure is directly supported by the following program requests:

- **Continue Programs Meeting State Needs:** This request category covers an array of critical high needs programs started on temporary funding which have demonstrated sustainable student and employer demand. Programmatic areas include Education and Early Childhood; Distance Education; Health Careers Instruction; Business and Public Policy; and Meeting Core Requirements and Student Demand.
- **Preparing Alaskans for New Jobs:** This request category builds capacity in programs that are required for gas line and mining projects. The job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore, on-going investment in building these programs is necessary and urgent. Programmatic areas include Engineering; Construction and Mining Training; Vocational Education; and Geography.

This outcome provides a quantitative measure reporting the number of completers as well as assessing the number of students enrolled in each high demand program. Program quality is paramount and is part of an additional performance measure for academic program assessment that has been implemented in FY06. A second performance measure put in place in FY06 is the number of academic units with an effective enrollment management plan. Data, analysis, targets and goals will be available for these performance measures in FY07.

For more in depth information and analysis on this performance measure, see the comprehensive analyses conducted by UAA, UAF, UAS and the Office of Statewide Planning and Budget Development at: <http://www.alaska.edu/swbudget/pm/details.xml>

### A1: Strategy - Increase the number of graduates in specific Alaska high demand job area degree program fields.

**Target #1:** A target of 720 graduates in Health related fields in FY07.

**Measure #1:** The number of degree program graduates in Health related fields.

#### Health Program Graduates

Year	UAA	UAF	UAS	UA System
2003	357	120	10	487
2004	463 +29.69%	140 +16.67%	9 -10.00%	612 +25.67%
2005	460 -0.65%	156 +11.43%	15 +66.67%	631 +3.10%
2006	475 +3.26%	180 +15.38%	20 +33.33%	675 +6.97%
2007	500 +5.26%	195 +8.33%	25 +25.00%	720 +6.67%

2006 and 2007 are targets.

**Analysis of results and challenges:** The high demand job area with the most dramatic increase in number of degrees awarded since FY99 is health. A total of 631 health related degrees were awarded in FY05, up 200 from FY99, a 46 percent increase. A significant increase in the number of degrees awarded was experienced across the board at each MAU, due to enrollment growth in existing health programs since FY99 as well as the availability of new program offerings. Specific degree programs with significant growth in enrollment and degree production over the last seven years include the AAS Medical Assisting, AAS Nursing and AAS Radiologic Technology degree programs as well as Baccalaureate degree programs in Psychology, Nursing and Human Services. There is a lag between enrollment growth and an increase in the number of degrees awarded, as students require from two to four years to complete a degree program.

Areas where UA must continue focus to maintain success in this performance measure and meet current targets and goals for health program graduates include:

- Continue expansion of programs in Behavioral Health (social work, psychology, human services, geriatrics and disability services) in conjunction with the Mental Health Trust Authority and the State Division of Behavioral Health;
- further extend delivery of behavioral and allied health program offerings to rural communities;

- continue application of workforce development funds;
- align program offerings with demographic trends and priorities recognized through the state workforce development board;
- partner with state hospitals, clinics and other healthcare providers to provide allied health programs;
- maximize enrollment and retention in selected programs with coordinated enrollment management activities;
- develop distance delivery capacity for a broader array of health programs.

In line with the areas the university must focus on, UA's FY07 budget request outlines the following items in support of generating more Health program graduates. This request provides funding for nursing delivery support, behavioral programs and allied health careers training. Much of the funding requested is to provide base funding for programs started on temporary funding sources that have demonstrated student demand and long-term employment need. This request is essential to maintain and enhance UA's number of graduates qualified for high demand career jobs. Below is the list of specific health program requests.

- Radiology and Dental Assisting at Tanana Valley Campus
- Nursing and Allied Health Program Support at Juneau Campus
- Nursing and Allied Health Program Support at Rural Campuses:
- Training for Village Based Counselors
- Distance-Delivered Bachelors in Social Work /UAF
- Behavioral Health Program Partnership Continuation
- Nursing and Allied Health Program Support at Sitka Campus
- Health Program Leadership across the University system
- Health Research. Provide matching funds for the biomedical health research at the Fairbanks campus and support for the Joint PhD Psychology program at Fairbanks and Anchorage.

**Target #2:** A target of 190 graduates in Engineering related fields in FY07.

**Measure #2:** The number of degree program graduates in Engineering related fields.

#### Engineering Program Graduates

Year	UAA	UAF	UA System
2003	64	48	112
2004	62	65	127
	-3.13%	+35.42%	+13.39%
2005	71	97	168
	+14.52%	+49.23%	+32.28%
2006	70	110	180
	-1.41%	+13.40%	+7.14%
2007	74	116	190
	+5.71%	+5.45%	+5.56%

2006 and 2007 are targets.

**Analysis of results and challenges:** The area of engineering continues to grow at the University of Alaska, with the total number of graduates in the field of engineering up 17 percent in the last two years. UA is developing plans to double the number of engineering program graduates by FY10, yielding more than 300 degrees awarded per year. In line with the areas the university must focus on, UA's FY07 budget request outlines the following items in support of generating more Engineering program graduates. This request includes funding for the growing engineering programs in Anchorage including support for the Alaska Native Science Engineering Program and Engineering, expansion of engineering programs statewide to meet the projected employment needs and minimal core funding for the successful research initiatives at UAF. These programs will improve results on three of UA's performance measures, student enrollment, increasing graduates for high demand careers and increasing external research funding.

- Baccalaureate Engineering Program, Alaska Native Science Engineering Program and Engineering Professional Training at Anchorage Campus
- Expansion of Engineering Instruction Programs at Fairbanks and Anchorage Campus
- Engineering Research at Fairbanks Campus

## B: Result - Increase the amount of revenue the University of Alaska receives from external sources such as federal, tuition and fees and university receipts.

**Target #1:** A target of \$381.3 million in university and federal receipts in FY07.

**Measure #1:** The amount of revenue the University of Alaska receives from external sources such as federal, tuition and fees, and university receipts.

### University Generated Revenue (Million \$)

Year	UA System
2003	291.3
2004	316.0 +8.48%
2005	335.9 +6.30%
2006	357.4 +6.40%
2007	381.3 +6.69%

2006 and 2007 are targets.

**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 the State. 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, student, business partner and federal agency confidence in UA is inextricably linked to the State's continued investment in UA. The University of Alaska is constantly looking for new opportunities to ensure maximum leveraging of state appropriations.

UA's average annual increase in university generated funds since 1999 was 10.5 percent. UAF, with its research capacity, has the most impact on this measure; however, tuition revenue from all three MAUs is becoming a major contributor to performance. Given the recent performance of the system as a whole, UA appears on track to meeting its FY07 goal for this performance measure of \$381.3 million in university generated revenue. However, in light of the PERS/TRS cost increases, this goal may not be sufficient to maintain program levels. Thus, UA will be more dependent on state funding to cover these cost increases.

UAA strategies to create more university generated revenue are diverse. This institution has experienced increases of about 12 percent per year over the last five years, primarily due to increases in tuition rates and student enrollment as well as increases in restricted revenue. UAA's restricted revenue consists of additional grant funded research revenue resulting from the efforts of its Office of Sponsored Programs. UAF attributes its increase in university generated revenue to the compounding effect of tuition increases. Another significant component to UAF's growth in these areas is an increase in research revenue.

University of Alaska performance on this measure is being improved via administrative efficiency and internal reallocation.

University-generated revenue includes the following revenue categories: University Receipts (Interest Income, Auxiliary Receipts, Gross Tuition/Fees, Indirect Cost Recovery, and University Receipts), Federal Receipts, CIP Receipts, and State Inter-Agency Receipts. University generated revenue does not include UA Intra-Agency Receipts, which are duplicated.

For more in depth information and analysis on this performance measure, see the comprehensive analyses conducted by UAA, UAF, UAS and the Office of Statewide Planning and Budget Development at: <http://www.alaska.edu/swbudget/pm/details.xml>

## B1: Strategy - Increase the amount of revenue the University of Alaska receives from tuition and fees.

**Target #1:** Increase revenue the University of Alaska receives from student tuition and fees to \$92.7 million in FY07.

**Measure #1:** The amount of revenue the University of Alaska receives from student tuition and fees.

#### Student Tuition and Fees Revenue (Million \$)

Year	UA System
2003	59.7
2004	67.8 +13.57%
2005	75.9 +11.95%
2006	83.5 +10.01%
2007	92.7 +11.02%

2006 and 2007 are targets.

**Analysis of results and challenges:** Student tuition and fees revenue is driven by the tuition rate and student credit hours generated. There was a 10 percent tuition rate increase in both FY04 and FY05. There will be another 10 percent rate increase in FY06 and a 7 percent tuition rate increase is being considered for FY07. The majority of near-term growth in student tuition and fees revenue is anticipated to be a result of tuition increases with enrollment growth also contributing to a lesser extent.

The FY05 student tuition and fees estimate was \$75.8 million, for an increase of 12 percent from FY04 and 56 percent from FY99. In FY99, student tuition and fees accounted for 24 percent of university generated revenue, and today it accounts for 22 percent. UAA accounts for 57 percent of the total tuition and fees revenue, and tuition and fees revenue accounts for 36 percent of the university generated revenue at UAA. Tuition and fees revenue generated at UAS accounts for 1/3 of the university generated revenue at UAS. Student tuition and fees revenue is \$2.2 million less in FY05 than the previously anticipated due to a slowdown in the growth of student credit hour generation.

### C: Result - Increase the amount of grant funded research expenditures.

**Target #1:** A target of \$154.0 million in grant funded expenditures in FY07.

**Measure #1:** The amount of grant funded research expenditures.

#### Research Expenditures (Million \$)

Year	UA System
2003	110.8
2004	115.5 +4.24%
2005	129.4 +12.03%
2006	136.0 +5.10%
2007	154.0 +13.24%

2006 and 2007 are targets.

**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 in areas aligning UA, MAU, and campus research priorities.

The vast majority of grant funded research expenditures occur at UAF. Significant increases in UAF's grant-funded research expenditures have occurred over the last few years; however, the institution is capacity-restrained. Solutions toward realizing research growth at UAF require additional research space considerations

as requested for the last several years. At UAA, research has become an increasingly important part of the culture, due in large part to new faculty hires over the last ten years as well as increased emphasis on research collaboration with UAF and UAS.

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. University of Alaska performance on this measure is directly supported by the following program requests:

- Health Research. Provide matching funds for the biomedical health research at the Fairbanks campus and support for the Joint PhD Psychology program at Fairbanks and Anchorage.
- Arctic Research. Support Geographic Information Network and graduate program at Fairbanks campus.
- Research Infrastructure. Expand efforts to enhance economic development via UA tech transfer. Provide for research administration support at the Anchorage campus.
- Research Grant Matching Funds. Provide matching funds for grants that are key to Alaska policy issues, including fisheries research, EPSCoR Phase 3, the Alaska Transportation Center, Alaska Public Health Policy, National Ecological Observation Network, International Polar Year, and Alaska Energy Research.

For more in depth information and analysis on this performance measure, see the comprehensive analyses conducted by UAA, UAF, UAS and the Office of Statewide Planning and Budget Development at: <http://www.alaska.edu/swbudget/pm/details.xml>

## C1: Strategy - Increase the number of research grants in areas of importance to the State of Alaska.

**Target #1:** Increase number of new research grants awarded in areas of importance to the State of Alaska: health/biomedical, climate change, resource development, fisheries and ocean science, logistics, geosciences, and atmospheric sciences to 230 in FY07.

**Measure #1:** Number of new research grants awarded in areas of importance to the State of Alaska: health/biomedical, climate change, resource development, fisheries and ocean science, logistics, geosciences, and atmospheric sciences.

### New Grant Awards in Areas of Significance to Alaska

Year	New Awards
2003	182
2004	188 +3.30%
2005	205 +9.04%
2006	220 +7.32%
2007	230 +4.55%

*2006 and 2007 are targets.*

**Analysis of results and challenges:** Many grants are multi-year awards; the table above shows the number of new grants from FY03 to FY05 as well as the FY06 and FY07 targets for this performance measure. The number of new grant-funded research projects in areas important to Alaska (ASIA) has increased by 70.8 percent from FY01 to FY05 and the dollar amount funded by new awards increased by 181.0 percent during this same period. The range of new research being conducted at the university includes projects like Wildfire Effects on Subsistence, Brain 02 Defense during Hibernation, Analysis of Rutting of AK Pavements, Developing DNA Markers Analysis, Biocomplexity in the Bristol Bay Fishery, Development of Fuel Cell, and Marine Mining Technology Research.

With capital investment in UA science facilities and a modest operating increment, competitive university research can be a primary industry for Alaska. New and exciting professional employment opportunities for young Alaskans stretching from skilled technicians, biologists, computer technicians, chemists and engineers to Ph.D. researchers will be available in a state where retail and trade occupations have dominated growth. Research nationally is a \$264 billion industry. Universities account for \$36 billion of the research nationally, and university Research & Development (R&D) is a growth industry. Alaska can capitalize on research based on its geographic advantage in the following areas: bio-medical and infectious diseases, global climate change, transportation, energy and cold climate engineering. Of note, knowledge in all these research areas will benefit the state. This benefit is above and beyond the economic value of university research, since UA leverages \$6 from external sources for every one dollar of state funding dedicated to research.

Since 1980 university R&D spending has increased at an average rate of 7.6 percent per year, compared to a 6.3 percent growth rate for the economy in total. Nationally, R&D is funded from industry, non-profits, state government and federal agencies. In Alaska, UA conducts the majority of research, accounting for 55 percent of R&D in the state. Industry in Alaska conducts 10 percent of the research, compared with national figures of 70 percent. Unfortunately, relative to gross state product, Alaska spends less than half the amount on R&D than other states. UA's research enterprise accounts for over 2,300 jobs in the state; of those 1,200 are at UA and 1,100 are in the private sector. Research spending for transportation, contractual and equipment results in more than \$100 million in sales for private businesses in Alaska. UA is seeking significant resources to expand its research enterprise. For every \$1 million invested, 149 jobs are created with \$4.8 million in payroll.

Research expansion centered at UA provides excellent economic growth opportunity for Alaska. Research jobs offer high wages, are year round and stable, are held by in-state residents, and are substantially funded through external sources. Research is environmentally clean, requires little government regulation, and has potential value added opportunities through private business creation. For more information on the benefits of research as an industry for Alaska, see "The Economics of University Research" by Scott Goldsmith and Pam Cravez from the Institute of Social and Economic Research.

Over the past several years UA has been highly successful in competitive research. UA has secured \$50 million in competitive research funding from the National Institutes of Health (NIH) in the last four years. The National Science Foundation (NSF) Experimental Program to Stimulate Competitive Research (EPSCoR), secured with \$1 million in state funding match, is in its second phase with the third phase application due in summer 2006. These large grants, accounting for over \$60 million, continue to build the research infrastructure of UA by providing new facilities and faculty members and attracting outstanding new graduate students, as well as contributing to significant advances in bio-medical and engineering knowledge.

UA's Vice President for Academic Affairs and Research and other state leaders are addressing the state's Research and Development Plan (per SJR44). The R&D plan goals include the means to expand and diversify the state's economy, strengthen the state research institutions, integrate the efforts of state and federal agencies and identify avenues of resource development, while at the same time protecting the health of Alaskans and their environment. Investments to strengthen UA research will serve to develop technology transfer capacity and to strengthen research programs such as logistics and transportation, satellite data retrieval, health and biomedicine, mining and engineering, environmental and ocean observing systems, and public policy.

## **D: Result - Improve the retention rate for first-time full-time cohorts in undergraduate and certificate programs for FY07.**

**Target #1:** A target of a 66.2% retention rate for first-time full-time cohorts in undergraduate and certificate programs in FY07. MAU targets for FY07 are: UAA, 65.6%; UAF, 65.0%; UAS, 64.0%.

**Measure #1:** Retention Rates for first-time full-time cohorts in undergraduate degree and certificate programs.

**First-Time, Full-Time Undergraduate Retention**

Year	UAA	UAF	UAS	UA System
2003	61.4%	66.0%	55.6%	62.6%
2004	65.0%	65.0%	59.2%	64.6%
2005	65.9%	65.3%	64.5%	65.4%
2006	64.8%	65.0%	64.0%	65.8%
2007	65.6%	65.0%	64.0%	66.2%

2006 and 2007 are targets.

**Analysis of results and challenges:** To achieve the 2010 undergraduate retention goal of 67.4 percent, UA will have to achieve an increase of more than half a percent each year. Reaching the FY10 goal will set UA above average for peer institutions and be worthy of celebration when achieved. UA is making significant progress toward reaching this goal, having increased its undergraduate retention rate by 8 percentage points over the last six years.

UAA has implemented a strong focus on encouraging student success and attributes increases in undergraduate retention rates to these efforts. Student retention at UAF has grown steadily since 2000; however, retention success fluctuates with the level of college preparation of incoming students. UAS recognizes that students may transfer to UAA or UAF to pursue a broader selection of degree programs, which is considered a success in the area of undergraduate retention. Retention management at UAS is designed to assist each student to reach their individual educational goals.

University of Alaska performance on this measure will depend on receipt of funding for the maintenance of existing programs and services. The Statewide Assistant Vice-President for Student Services and Enrollment Management has established student academic success and persistence to completion as well as major policy goals for the next year. In this effort, faculty and student services staff will assess priority activities and develop additional initiatives to improve performance on retention and program completion.

Additional performance measures supporting the retention rate for first-time full time undergraduate and certificate cohorts include: Academic Program Outcomes measuring program effectiveness; Academic Program Units with a Formal Enrollment Management plan; Student Satisfaction and Organizational Effectiveness of Advising and Career Development.

Retention rate is defined as the percentage of students in a given term that return to the institution the following fall.

For more in depth information and analysis on this performance measure, see the comprehensive analyses conducted by UAA, UAF, UAS and the Office of Statewide Planning and Budget Development at: <http://www.alaska.edu/swbudget/pm/details.xml>

### **D1: Strategy - Improve the retention rate for specific first-time, full-time cohorts such as baccalaureate students.**

**Target #1:** Increase the retention rate for first-time, full-time baccalaureate students to 72.7% by FY07.

**Measure #1:** The retention rate for first-time, full-time baccalaureate students.

**First-Time, Full-Time Baccalaureate Retention**

Year	UAA	UAF	UAS	UA System
2003	64.9%	73.1%	58.8%	67.6%
2004	68.6%	73.0%	63.2%	70.0%
2005	70.7%	75.7%	64.6%	72.1%
2006	71.0%	76.0%	64.9%	72.4%
2007	71.3%	76.3%	65.1%	72.7%

2006 and 2007 are targets.

**Analysis of results and challenges:** The UA System surpassed the previous goal of 71 percent for FY05 with 72.1 percent of first-time full-time baccalaureate degree seeking students returning from fall 2003 to fall 2004.

This area will be examined closely since a wide variety of factors are likely to influence student retention rates. One factor probably related to the increase in baccalaureate retention rate is the increased number of students attending the university.

The university participates in the Consortium for Student Retention Data Exchange (CSRDE), a national survey that tracks the retention of first-time full-time baccalaureate degree-seeking freshmen from fall to fall. In the most recent CSRDE survey (May 2005) 116 institutions described as less selective (indicating open admissions and high part-time enrollment) had an average retention rate for the 1997 - 2003 cohorts from the first year to second of 69.9 percent. Other studies have shown lower retention rates, but for a less well-defined group of students. For example, in the August 2001 Postsecondary Opportunity, the average persistence rate to the second year for freshmen who began in fall 1999 was 60.6 percent for 152 four-year institutions with an open admissions policy. 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.

### E: Result - Increase the number of student credit hours (SCH) attempted.

**Target #1:** A target of a 568,600 SCH attempted in FY07. Individual MAU targets for FY07 student credit hours attempted are: University of Alaska Anchorage, 339,000; University of Alaska Fairbanks, 193,000; University of Alaska Southeast 56,100.

**Measure #1:** The number of Student Credit Hours (SCH) attempted

#### Student Credit Hours Attempted (Thousands)

Year	UAA	UAF	UAS	UA System
2003	314.8	163.3	55.3	533.4
2004	332.9 +5.75%	174.5 +6.86%	51.8 -6.33%	559.2 +4.84%
2005	333.3 +0.12%	168.8 -3.27%	53.7 +3.67%	555.8 -0.61%
2006	334.7 +0.42%	182 +7.82%	54.8 +2.05%	560.6 +0.86%
2007	339.0 +1.28%	193.0 +6.04%	56.1 +2.37%	568.6 +1.43%

2006 and 2007 are targets.

Note: UAF targets are set high for this performance measure. The UA system target is set at the expected level of overall performance for all three academic MAUs.

**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. 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 positively influences headcounts of full time, part time, non-credit, and vocational education students.

UA must average between a one and two percent increase in student credit hours in FY06 and FY07 to achieve the stated targets. Through FY04, the UA average growth rate in credit hours since 1999 was 2.5 percent, however this rate of growth was not maintained in FY05. From FY04 to FY05, UA student credit hour generation dropped by about half a percent overall. Strong enrollment gains will have to be made each year in order to meet future targets and goals for this performance measure at the system level.

The number of SCH generated at UAA has increased steadily over the last five years, reaching a plateau during the last academic year. The recent enrollment slowdown is campus-specific and may be influenced by a variety of factors, including military deployment, economic factors, tuition increases and population changes. UAA FY05 student credit hour production remained at the same level as in FY04, yielding a 6 percent increase in student credit hours from FY03 to FY05.

At UAF, growth in student credit hours over the last five years has been strongest in lower division courses and graduate studies. This institution has seen growth in SCH generation since FY00, with a peak in FY04. For UAF, the number of student credit hours attempted in FY05 represented a 3 percent drop from the peak in FY04.

UAS predicts substantial growth in SCH generation as more students access certificates and degrees through distance delivery technologies and associated student services. In FY05, UAS recovered somewhat from losses experienced from FY03 to FY04, gaining 4 percent in student credit hours generated from FY04 to FY05.

University of Alaska performance on this measure is directly supported by the following program requests:

- **Continue Programs Meeting State Needs.** This request category covers an array of critical high needs programs started on temporary funding which have demonstrated sustainable student and employer demand. Programmatic areas include Education and Early Childhood; Distance Education; Health Careers Instruction; Business and Public Policy; and Meeting Core Requirements and Student Demand.
- **Preparing Alaskans for New Jobs.** This request category builds capacity in programs that are required for gas line and mining projects. The job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore, on-going investment in building these programs is necessary and urgent. Programmatic areas include Engineering; Construction and Mining Training; Vocational Education; and Geography.

Program quality is paramount and is part of an additional performance measure for academic program assessment that has been implemented in FY06. A second performance measure put in place in FY06 is the number of academic units with an effective enrollment management plan. Data, analysis, targets and goals will be available for these performance measures in FY07.

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

For more in depth information and analysis on this performance measure, see the comprehensive analyses conducted by UAA, UAF, UAS and the Office of Statewide Planning and Budget Development at: <http://www.alaska.edu/swbudget/pm/details.xml>

## E1: Strategy - Increase the number of student credit hours (SCH) attempted by specific subgroups of students.

**Target #1:** Increase the number of students enrolled in a high demand job area degree program to 11,830 by FY07.

**Measure #1:** The number of students enrolled in a high demand job area degree program.

### Students Enrolled in High Demand Job Area Programs

Year	UAA	UAF	UAS	UA System
2003	6,475	2,924	800	10,199
2004	7,068 +9.16%	3,244 +10.94%	812 +1.50%	11,124 +9.07%
2005	7,424 +5.04%	3,279 +1.08%	897 +10.47%	11,600 +4.28%
2006	7,498 +1.00%	3,312 +1.01%	906 +1.00%	11,716 +1.00%
2007	7,573 +1.00%	3,345 +1.00%	912 +0.66%	11,830 +0.97%

2006 and 2007 are targets.

**Analysis of results and challenges:** Student enrollment in high demand degree programs gives an indicator of overall SCH generation. The number student credit hours generated by students enrolled in these programs

makes up a growing proportion of the university's total student credit hour generation. In FY05, nearly half (48 percent) of the UA system's fall student credit hour generation was from students enrolled in these high demand programs. By FY07, more than half (52 percent) of UA's SCH are expected to be generated by students enrolled in high demand degree programs.

High demand degree programs are more desirable to students due to better chances of employment after graduation. Enrollment in high demand degree job area degree programs is growing faster than enrollment in other degree programs. From FY03 to FY05, fall semester enrollment in high demand job programs increased by more than 13 percent while overall UA system student headcount stayed level during this period.

## **Key Department Challenges**

In striving toward its goals and objectives as described in "The University of Alaska Strategic Plan 2009," UA will contribute substantially to Alaska's concerted effort to build a strong and stable economy. UA's focus and challenges continue to be:

### **Providing Leadership and Fostering Partnerships**

The university is taking 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. UA is continuing to strengthen relationships with industry partners including health care providers, construction and mining operators, engineering firms, and IT consortia. UA's leadership, in combination with the support of these partners, enables timely and responsive curriculum offerings. The result is Alaskan workers trained to meet industry needs. UA leadership in research and development, from policy and economics to engineering and natural resources, has and will continue to be a key to major economic advancements.

### **Preparing for Success**

The university is providing relevant and timely academic programs, developing competitive university research as an industry, strengthening Alaska as a transportation hub and increasing Alaska's small business opportunities. Additionally, UA is expected to play a significant role in conducting the training and research necessary for developing a gas pipeline and opening ANWR. These endeavors on behalf of all Alaskans require 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.

Over the last five years much progress has been made; capacity has been added, student enrollment is strong, and faculty, staff and citizens have pride in their university. UA is more prepared than ever to address new economic and educational opportunities and fully understands the lead time necessary to capitalize on them. 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. UA has requested science facilities in the last five budget cycles and has received phased funding, which is not sufficient to meet the facility requirements. Anticipated program growth and emerging programs are requiring more modern and sophisticated space. In order to take advantage of the opportunities Alaska will see in this decade, it is essential for UA to prepare by making significant research and program investments and securing the remaining funding for the science facilities within the scope of UA's six-year capital plan.

### **Aligning University Programs to Meet State Needs**

UA is focused on programs for occupations with high workforce demand, which include teacher education, nursing, allied health, information technology and most recently construction management/technology, behavioral health and engineering. The university has demonstrated significant success working with industry consortia to create programs that are responsive to current worker shortages. UA, in partnership with Alaska's major health care providers, will double the number of UA nursing graduates by the end of 2006. This is a model program for addressing Alaska workforce needs and has set the stage for preparing students and graduates in other disciplines. Engineering, construction management and technology, behavioral health, allied health, mining and welding are all areas where consortia and partnerships are key to successfully meeting workforce demand.

The university is being efficient by prioritizing investments in programs that meet the highest demand. Many priority

program investments have been made using temporary funding sources in order to meet critical workforce needs. Of these programs, many must continue to meet on-going student and employer demand. Therefore, much of program funding requested in FY07 is to provide base funds for these programs. Student demand for these priority programs is strong with enrollment in programs responding to high demand workforce areas increasing 30% since FY01 when the state first invested in new programs offerings. Securing funding for these important programs and adding needed capacity in pipeline specific fields, such as engineering and construction management and behavioral health is essential.

Meeting Alaska's teacher demand is a high priority for the university and the state. UA's program transition in teacher education is maturing with enrollment increases registered for the last three years. The solution for meeting the state's teacher demand does not rest solely with university instructional programs. There are several exciting programs that UA supports and is involved with, including the rural education practicum that allows students to experience rural teaching, and the Department of Education and Early Development teacher mentoring program. Both programs demonstrate increased teacher retention. These are vital pieces to meeting the teacher shortage. Many other states are also experiencing teacher shortages and Alaska must compete to attract and keep teachers in state. Mature and lasting partnerships between the university, school districts and the Department of Education and Early Development must exist to fully implement solutions to meet the state's need for qualified teachers.

### **Expanding University Research**

With capital investment in UA science facilities and a modest operating increment, competitive university research can be a primary industry for Alaska. New and exciting professional employment opportunities for young Alaskans stretching from skilled technicians, biologists, computer technicians, chemists and engineers to Ph.D. researchers will be available in a state where retail and trade occupations have dominated growth. Research nationally is a \$264 billion industry. Universities account for \$36 billion of the research nationally, and university Research & Development (R&D) is a growth industry. Alaska can capitalize on research based on its geographic advantage in the following areas: bio-medical and infectious diseases, global climate change, transportation, energy and cold climate engineering. Of note, knowledge in all these research areas will benefit the state. This benefit is above and beyond the economic value of university research, since UA leverages \$6 from external sources for every one dollar of state funding dedicated to research.

Since 1980 university R&D spending has increased at an average rate of 7.6 percent a year, compared to a 6.3 percent growth rate for the economy in total. Nationally, R&D is funded from industry, non-profits, state government and federal agencies. In Alaska, UA conducts the majority of research, accounting for 55% of R&D in the state. Industry in Alaska conducts 10% of the research, compared with national figures of 70%. Unfortunately, relative to gross state product, Alaska spends less than half the amount on R&D than other states. UA's research enterprise accounts for over 2,300 jobs in the state; of those 1,200 are at UA and 1,100 are in the private sector. Research spending for transportation, contractual and equipment results in more that \$100 million in sales for private businesses in Alaska. UA is seeking significant resources to expand its research enterprise. For every \$1 million invested, 149 jobs are created with \$4.8 million in payroll.

Research expansion centered at UA provides excellent economic growth opportunity for Alaska. Research jobs offer high wages, are year round and stable, are held by in-state residents, and are substantially funded through external sources. Research is environmentally clean, requires little government regulation, and has potential value added opportunities through private business creation. For more information on the benefits of research as an industry for Alaska, see "The Economics of University Research" by Scott Goldsmith and Pam Cravez from the Institute of Social and Economic Research.

Over the past several years UA has been highly successful in competitive research. UA has secured \$50 million in competitive research funding from NIH in the last four years. The National Science Foundation (NSF) Experimental Program to Stimulate Competitive Research (EPSCoR), secured with \$1 million in state funding match, is in its second phase with the third phase application due in summer 2006. These large grants, accounting for over \$60 million, continue to build the research infrastructure of UA by providing new facilities and faculty members and attracting outstanding new graduate students, as well as contributing to significant advances in bio-medical and engineering knowledge.

UA's Vice President for Academic Affairs and Research and other state leaders are addressing the state's Research

and Development Plan (per SJR44). The R&D plan goals include the means to expand and diversify the state's economy, strengthen the state research institutions, integrate the efforts of state and federal agencies and identify avenues of resource development, while at the same time protecting the health of Alaskans and their environment. Investments to strengthen UA research will serve to develop technology transfer capacity and to strengthen research programs such as logistics and transportation, satellite data retrieval, health and biomedicine, mining and engineering, environmental and ocean observing systems, and public policy.

### **Demonstrating Responsible Stewardship of Public Resources**

The university demonstrates the highest level of accountability for funding provided by the state. The University has also developed and successfully implemented its Performance Based Budgeting Program. Under this program, there are five primary performance measures in place with an additional two being implemented in FY07. Each chancellor is responsible for implementing performance-based budgeting processes at the UA campuses while the president has established incentives for implementing performance management practices and rewards for meeting performance targets. UA continues to monitor efficiency measures relative to peer institutions such as staffing levels, instructional cost per student, and increases in non-general fund revenue including development efforts. These peer comparisons help UA establish standards and build efficiencies throughout the system. In the last year, UA has institutionalized its accountability and sustainability efforts to maximize administrative efficiencies. Current UA administrative efficiency priorities include implementing electronic document imaging, additional HR and payroll automation, electronic faculty workload tracking, financial aid process automation, and procurement system advances.

Another area of responsible stewardship is facilities maintenance. Within current campus operating budgets, UA has sustained a facilities maintenance funding level of nearly \$20 million annually, 1.5% of building value. Additionally, UA has submitted annual capital funding requests averaging \$50 million for facilities safety, code and R&R requirements (approximately 3% of building value); however, an average of only \$7 million was funded. Due to the inconsistent nature of capital funding support for UA's facility R&R requests, UA's deferred maintenance level has increased substantially in the last seven years and now exceeds \$400 million. Therefore, the Board of Regents has focused its priority capital request for maintaining existing facilities and, as part of its operating budget request, is asking for a phased approach to building additional operating funds for facility R&R.

### **Significant Changes in Results to be Delivered in FY2007**

The Board of Regents FY07 budget request includes program funding to enable Alaskans to be trained and eligible for the legacy jobs being created from the gas line, resource development and possibly ANWR. The state has the choice and the time to do things differently; it can invest in UA programs today and watch the good jobs (those that remain after construction) go to Alaskans or it can let the "boom" happen and see those jobs filled by transients. Existing UA programs and services are contributing significantly to the goal of putting Alaskans in good jobs but more trained engineers, construction managers, project managers, technical workers and support occupations (i.e. accountants, purchasing agents, analysts, etc.) are needed. The new program investments will add to the number of students who are qualified and ready to work on these new endeavors. One of UA's five primary performance measures under its Performance Based Budgeting System is the number of graduates in programs addressing high demand jobs. In FY05, UA increased graduates in these fields by 4% from FY04 and 20% since FY01, contributing 2,056 graduates to the workforce (nearly 80% of whom stay and work in the state – some fields exceed 90%). Assuming state funding for personnel and other fixed cost increases and requested program investments, by FY09 we expect the number to be 2,500 graduates, a 20% increase, due primarily to growth in engineering, process technology and transportation and natural resources. Health fields that have increased 50% overall, with a doubling of nursing graduates in the last five years, will grow modestly but not as significantly as in the past. Many of the new health programs, including 12 active nursing sites, are now reaching capacity.

UA's performance-based budgeting approach has been utilized over the last two years and has set the stage for articulating specific measurable performance expectations. UA is currently using five primary performance measures. These metrics provide an indication of UA's overall success and the state's commitment to higher education. This performance based budgeting approach ensures that UA's limited resources are directed to those priority programs that align *UA Strategic Plan 2009* goals and campus strategic and academic plans. In FY07, UA is targeting a 1% enrollment increase; 5% increase in the number of high demand program graduates; an increase from 66% to 67% in freshmen to sophomore student retention; a 7% increase in university generated revenue, and an 8% increase in externally funded research in FY07, with 12% and 15% increases in FY08 and FY09 with the request of \$4 million added state investment for competitive research for the next five years (a doubling of state investment). The enrollment

increase will be the result of UA's continued success in attracting Alaska's recent high school graduates and attracting non-traditional students in high demand workforce training areas, such as allied health, behavioral health, construction, information technology and teacher training.

## Major Department Accomplishments in 2005

Student Success: Measures include student enrollment, student retention and graduates for high demand jobs.

Although student enrollment was slightly down in FY05 overall, enrollment in programs responding to high job demand areas continued to increase; student retention improved to 66%, a strong position relative to similar institutions; and UA produced a 4% increase in the number of graduates for high demand jobs. A few FY05 accomplishments that have and will continue to advance UA's performance on these measures include those listed below - many more FY05 accomplishments are listed in the RDU and allocation level narratives.

- For UAA, the Bachelor of Science in Engineering program was approved by the Board of Regents. This new degree, developed in conjunction with industry employers, will more than double the number of engineering students who graduate from UAA. To date, 90 students have enrolled in the program.
- UAA competed for and was awarded a TRIO grant for 1.5 million over the next five years. TRIO, a collective of federally funded education programs with the mission of providing educational opportunity for all Americans regardless of race, ethnic background, or economic circumstance, awarded the grant to Student Support Services (SSS), a campus student retention program designed for a cohort of 160 low-income, first generation and/or disabled, at-risk college students. The program focuses on helping SSS students succeed and persist through graduation by providing specialized educational services.
- UAA College of Education, UAF School of Education and UAS Teacher Education Programs have all received national accreditation through the National Council for Accreditation for Teacher Education (NCATE).
- The UAA School of Nursing became the first Area Health Education Center (AHEC) Program in the nation housed in a nursing school instead of a medical school. AHECs create formal relationships between universities and geographically distinct community partners to strengthen the health workforce in underserved communities. They achieve this over-arching goal via three stages of the training continuum:
  - 1) encouraging youth in underserved areas to go to college and pursue a health career;
  - 2) encouraging health profession students to work in underserved areas; and
  - 3) supporting continuing education opportunities for health professionals working in underserved areas.
- UAF and UAA cooperated in creating a collaborative Ph.D. psychology program that was approved by the Board of Regents and combines the clinical and community psychology programs with an emphasis on indigenous peoples. This program is critical for Alaska to address many mental health issues in the state.
- The new addition to the Dillingham campus was completed and provides space for vocational and workforce training programs for the region.
- UA developed partnerships with the Alaska Marine Highway System (AMHS), United States Coast Guard, Alaska Vocational Education Technical Center, and other maritime education providers to support the development of the marine operations certificate and associate degree program.
- Kenai Peninsula College hosted the "Putting Alaska's Resources to Work" conference in April. More than 150 leaders from the oil, gas and mining industries joined the state's education and training providers to discuss how the state will meet industry's training needs through 2012 and beyond. In a related program, MAPTS trained more than 1,500 students during the reporting period in non-credit resource industry-related courses.
- Tanana Valley Campus's vocational-technical programs began the 2004-2005 academic year in the newly renovated Hutchison Institute of Technology. The facility is jointly occupied by TVC and the Fairbanks North Star Borough School District, which operates the four-year Hutchison High School. TVC programs located in the state-of-the art facility include automotive technology, aviation maintenance, culinary arts, drafting, diesel/heavy equipment, process technology, professional piloting and welding.

Research Success: The performance measure is the level of grant funded research with particular attention to areas of significant importance to Alaska. In FY05, UA increased grant funded research 34% in the last five years and by 4% over FY04, totaling \$124 million. In FY05, there were nearly 1,000 active grant funded research projects system-wide with a total multi-year award amount of over \$450 million. Below are a few notable accomplishments:

- Institute of Arctic Biology scientists and state and federal biologists from across Alaska are monitoring migratory birds to determine how many are infected with avian viral subtypes and how influenza strains jump to other species, including humans.
- UAF was awarded \$3.9 million from the National Center for Research Resources and the National Institutes of Health to complete funding for the Biological Research and Diagnostic Building. BiRD will be connected to the new state virology lab, which will share space with UAF for joint projects.
- Charitable contributions by a group of North Pacific pollock fishing companies to a UAF research program studying marine mammals, fisheries and other ecosystem issues have topped \$5 million. The donations support the Pollock Conservation Cooperative Research Center, which provides grants to study issues affecting the Gulf of Alaska and Bering Sea and marine policy.
- Graduate enrollment was the highest ever in FY05, with master's degree candidates at 1,052 and doctoral candidates at 250. Ph.D. gains are due partly to the resilience and adaptation fellowship program and the new engineering Ph.D. program, but several other programs, including geology and geophysics and interdisciplinary studies contributed to the increases. The number of master's degrees awarded in FY05, 236, was also the highest ever for UAF.
- The School of Fisheries and Ocean Sciences was part of a team that discovered several new species beneath the arctic ice pack of the little-known Canadian Basin, located in the deepest part of the Arctic Ocean. The explorers believe they found seven previously unknown species.
- The Geographic Information Network of Alaska at UAF provided Landsat 5 images to the Alaska Fire Service for mapping of wildfires throughout the summer. GINA provided real-time imagery and data to the Alaska Fire Service. This imagery and data are an essential part of wildfire management. Through GINA leadership, UAF convened wildfire data coordination meetings to address some of the gaps in the 2004 wildfire response.

## Prioritization of Agency Programs

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

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## Department Budget Summary by RDU

*All dollars shown in thousands*

	FY2005 Actuals				FY2006 Management Plan				FY2007 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
<b>Formula Expenditures</b>												
None.												
<b>Non-Formula Expenditures</b>												
University of Alaska Systemwide	1,416.2	0.0	820.5	2,236.7	77.5	3,427.9	4,418.9	7,924.3	5,001.0	3,427.9	4,523.3	12,952.2
Statewide Programs & Services	17,442.7	1,918.7	22,915.7	42,277.1	19,532.0	2,423.5	34,248.9	56,204.4	21,766.7	2,737.3	34,538.7	59,042.7
Univ of Alaska Anchorage	82,060.8	21,640.1	89,797.2	193,498.1	87,294.6	25,501.9	115,753.6	228,550.1	99,964.6	27,112.0	120,321.3	247,397.9
Univ of Alaska Fairbanks	109,113.0	88,276.1	125,714.2	323,103.3	117,439.8	100,535.1	156,628.0	374,602.9	136,324.5	109,818.4	164,632.2	410,775.1
Univ of Alaska Southeast	19,714.5	4,120.4	14,087.9	37,922.8	21,099.8	5,909.4	20,011.4	47,020.6	24,032.6	6,428.4	20,917.6	51,378.6
<b>Totals</b>	<b>229,747.2</b>	<b>115,955.3</b>	<b>253,335.5</b>	<b>599,038.0</b>	<b>245,443.7</b>	<b>137,797.8</b>	<b>331,060.8</b>	<b>714,302.3</b>	<b>287,089.4</b>	<b>149,524.0</b>	<b>344,933.1</b>	<b>781,546.5</b>

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
1002 Federal Receipts	115,955.3	137,797.8	149,524.0
1003 General Fund Match	2,777.3	2,777.3	4,777.3
1004 General Fund Receipts	226,769.1	242,465.6	282,111.3
1007 Inter-Agency Receipts	10,405.9	18,800.0	18,800.0
1037 General Fund / Mental Health	200.8	200.8	200.8
1048 University Restricted Receipts	196,630.0	251,322.0	264,942.9
1061 Capital Improvement Project Receipts	2,328.1	4,762.2	4,762.2
1092 Mental Health Trust Authority Authorized Receipts	50.0	680.0	825.0
1151 Technical Vocational Education Program Account	3,689.4	2,822.6	2,882.0
1174 UA Intra-Agency Transfers	40,232.1	52,674.0	52,721.0
<b>Totals</b>	<b>599,038.0</b>	<b>714,302.3</b>	<b>781,546.5</b>

### Position Summary

Funding Sources	FY2006 Management Plan	FY2007 Governor
Permanent Full Time	3,869	3,967
Permanent Part Time	176	181
Non Permanent	0	0
<b>Totals</b>	<b>4,045</b>	<b>4,148</b>

### FY2007 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Critical Building Deficiencies	0	0	8,655,000	8,655,000
Code and Compliance Main Campuses	0	0	13,050,000	13,050,000
Code and Compliance Community Campuses	0	0	2,295,000	2,295,000
Required Renewal and Renovation for Program Delivery	0	0	12,250,000	12,250,000
Elvey Building Renewal	0	0	1,300,000	1,300,000
Small Business Development Center	550,000	0	0	550,000
Integrated Science Facility - Phase III	0	2,000,000	55,000,000	57,000,000
<b>Department Total</b>	<b>550,000</b>	<b>2,000,000</b>	<b>92,550,000</b>	<b>95,100,000</b>

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

### Summary of Department Budget Changes by RDU

From FY2006 Management Plan to FY2007 Governor

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>245,443.7</b>	<b>137,797.8</b>	<b>331,060.8</b>	<b>714,302.3</b>
<b>Proposed budget decreases:</b>				
-University of Alaska Systemwide	-77.5	0.0	0.0	-77.5
-Statewide Programs & Services	0.0	0.0	-250.0	-250.0
<b>Proposed budget increases:</b>				
-University of Alaska Systemwide	5,001.0	0.0	104.4	5,105.4
-Statewide Programs & Services	2,234.7	313.8	539.8	3,088.3
-Univ of Alaska Anchorage	12,670.0	1,610.1	4,567.7	18,847.8
-Univ of Alaska Fairbanks	18,884.7	9,283.3	8,004.2	36,172.2
-Univ of Alaska Southeast	2,932.8	519.0	906.2	4,358.0
<b>FY2007 Governor</b>	<b>287,089.4</b>	<b>149,524.0</b>	<b>344,933.1</b>	<b>781,546.5</b>