

UNIVERSITY of ALASKA

Supporting Strategic Direction Initiative Themes

- Student Achievement and Attainment
- Productive Partnerships with Alaska's Schools
- Productive Partnerships with Alaska's Public and Private Industries
- Research and Development to Sustain Alaska's Communities and Economic Growth
- Accountability to the People of Alaska

UA Board of Regents' FY14 Capital Budget and Governor's Proposed Budget Comparison

(in thousands of \$)

	UA BOR Budget			Gov.'s Proposed Budget			
	State Approp.	Receipt Auth.	New Legis.	Total	State Approp.	Receipt Auth.	Total
Deferred Maintenance (DM)/Renewal & Repurposing	37,500.0			37,500.0	37,500.0		37,500.0
Additional DM Backlog Reduction	75,000.0			75,000.0			
UAF Cogen Power Plant	22,000.0			22,000.0			
UAS> Hendrickson Remodel and Renovation	3,600.0			3,600.0			
DM /Projects Systemwide	49,400.0			49,400.0			
Annuail Renewal & Repurposing Sustainment Initiative			50,000.0	50,000.0			
New Satarts/Continuation							
UA Engineering Building Completion	108,900.0	10,000.0		118,900.0			
UANF CCHRC Sustainable Village Phase 2–4		1,300.0		1,300.0		1,300.0	1,300.0
Research for Alaska							
UASF Alaska Chinook Salmon Production and Decline	3,100.0	6,200.0		9,300.0			
UAF Partnership to Develop Statewide Energy Solutions	5,500.0	3,000.0		8,500.0			
UAF Improving Arctic Oil Spill Response Through a Decdicated Oil Spill Science & Technology Center	1,500.0	2,000.0		3,500.0			
UAF Enhance Base Maps for Alaska Resources	1,900.0			1,900.0			
Other Capital Requests							
SW Replace Wide Area Network Components	500.0			500.0			
Total FY14 Proposed Capital Budget	233,900.0	22,500.0	50,000.0	306,400.0	37,500.0	1,300.0	38,800.0



Research & Development to Susstain Alaska's Communities and Economic Growth

- Create economic value from UA intellectual property
- Support Alaska's needs
 - Fisheries development
 - Resource development
 - Oil spill response
 - Energy solutions

Capital Funding to Maintain and Improve University Facilities

Deferred Maintenance (DM): A large deferred maintenance backlog, ultimately leads to a loss in facility support for education program delivery, which is mission failure for UA.

Renewal and Repurposing (R&R): The annual investment amount necessary each and every year to repurpose facilities rather than construct new, or renew a facility component before it degrades into the much higher risk and more expensive to operate category of DM.

Operating and Maintenance (O&M): The annual program cost of routine building operating and maintenance activity. O&M initial and annual costs are figured into "all-in" capital project cost estimates. This type of funding is associated with proposed legislation in FY14 to create a University Building Fund.

UA Board of Regents' FY14 Operating Budget and Governor's Proposed Budget Comparison

(in thousands of \$)

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	UA BOR Budget		Gov.'s	et		
	State Approp.	Receipt Auth.	Total	State Approp.	Receipt Auth.	Tottal
Base - FY13 Operating Budget	363,712.8	560,632.7	924,345.5	363,712.8	560,632.7	924,3455.5
Adjusted Base Requirements						
Compensation Increases	7,692.1	7,692.1	15,384.2	7,692.1	7,692.1	15,38-412
New Facility/Additions Estimated Operating Costs	3,107.0	346.2	3,453.2	2,817.0	346.2	3,163.2
Lease and Debt Service Costs	382.9	3,020.0	3,402.9		3,020.0	3,02000
Other Cost Increases ¹	2,040.0	2,165.0	4,205.0			
Subtotal-Adjusted Base Requirements	13,222.0 3.6%	13,223.3 2.4%	26,445.3 2.9%	10,509.1 2.9%	11,058.3 2.0%	21,567_4
High Demand Program Requests						
Student Achievement and Attainment	1,556.1	320.8	1,876.9			
Productive Partnerships with Alaska's Schools	543.6	73.4	617.0			
Productive Partnerships with Alaska's Public and Private Industries	3,273.5	1,015.8	4,289.3			
Health/Biomedical	1,155.6	433.0	1,588.6			
Workforce Development	1,031.1	245.0	1,276.1			
Fisheries, Seafood and Maritime Initiative (FSMI)	396.8	125.0	521.8			
Consolidated Alaska Mining Initiative (CAMI)	490.0	212.8	702.8			
Fostering Knowledge of AK Issues, Culture & History Through UA Press	200.0	6 - Aug 3	200.0			
R&D to Sustain Alaska's Communities and Economic Growth	0.008	150.0	950.0			
Subtotal- High Demand Programs	6,173.2	1,560.0	7,733.2			
	1.7%	0.3%	0.8%			
Budget Adjustments ²	683.8	4,245.0	4,928.8	(19.1)	1,715.0	1,695.9
FY14 Increment	20,079.0	19,028.3	39,107.3	10,490.0	12,773.3	23,263.3
Total FY14 Proposed Operating Budget	383,791.8	579,661.0	963,452.8	374,202.8	573,406.0	947,608.8
% Chg. FY13-FY14 Operating Budget	5.5%	3.4%	4.2%	2.9%	2.3%	2.5%
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¹ Other cost increases: utility costs; facilities maintenance and repair; security and compliance mandates; non-personal services fixed costs

Student Achievement and Attainment

- Student-focused, service-based
- Enhance services for students
 - STEM capacity
 - e-Learning
 - · Online advances for student services
- Mandatory comprehensive advising
- · Retention, completion and graduation
- Career and community engagement

Productive Partnerships with Alaska's Schools

- UA commitment to K-12 partnerships
 - Testing norms
 - · Cultural standards
- Work on the "three critical years"
 - · Senior high school; first two years
 - Reduce need for bridging programs
 - Expand dual credit programs
- Teacher education

Productive Partnerships with Alaska's Public & Private Industries

- Meet industry needs for high demand jobs
 - · Health/biomedical
 - Workforce development
 - Fisheries, Seafood & Maritime Initiative
 - Consolidated Alaska Mining Initiative
- Fostering Alaska knowledge through the UA Press

² Budget adjustments: Technical Vocational Education Program Funding (TVEP); Mental Health Trust Authority (MHT/MHTAAR); Capital improvement project receipts (CIP); UA intra-agency receipts (UA-IAR)

Accountability to the People of Alaska



What is the Strategic Direction Initiative (SDI)?

The University of Alaska is engaged in an organizational change effort, SDI, that will:

- Embed continuous improvement in the university culture.
- Identify and resolve problems related to functions and services offered to our stakeholders.
- Enhance flexibility within the university system to meet the changing needs of students.
- Develop UA's responsiveness to the state and global issues that affect the university.
- Seek and build on innovations that could return value to the university and the state.
- Create awareness that the university has a tremendous economic impact on Alaska's public and private business sectors.
- Support leadership that creates a climate of constructive change, innovation and advancement.

As part of SDI thousands of Alaskans gave input during listening sessions held across the state. This input is helping to inform and guide the SDI effort.

SDI is how the University of Alaska will become Alaska students' first choice for higher education and professional workforce development.

From FY11 FY12 Report Card

Up 4.8%	Degrees, Certificates and Endorsements	4,174 certificates & degrees awarded
Down 0.2 %	High Demand Job Area Degrees Awarded	2,905 high-demand certificates and degree
Up 4.4%	Baccalaureate Engineering Degrees	143 engineering degrees awarded
U _P 0.3%	> Health-Related Awards	788 degrees awarded in health-related field
Down 3.8%	Grant-Funded Research Expenditures	\$132.7 million
Up 2.5%	Alaska-Related Grant-Funded Research Expenditures	\$103.8 million
Down 0.3%	Non-Credit Instructional Units Delivered	15,498

UA Quick Facts & Figures

	UAF	UAA	UAS					
Headcount Fall 2012								
Urban Campuses	5,672	15,717	2,725					
Community Campuses	5,042	4,096	1,040					
Total	10,714	19,813	3,765					
% Increase 2008-2012	9 %	0%	5%					
Comparisons from FY08 to FY12								
Occupational Endorsements	30 / 89	97 / 219	28/151					
Certificates	190 / 179	85 / 67	52/49					
Associate Degrees	238/ 226	679 / 774	65 / 108					
Baccalaureate Degrees	444 / 535	871 / 971	93 / 106					
Master's Degrees	199 / 245	289 / 276	116 / 1297					
Doctorate Degrees	29 / 50	NA	NA					
External Research	\$107.6m/\$166.3 m	\$7.9m/\$13.8m	\$2.1 m/\$1.1 m					
Comparisons from Fall 2008 to Fall 2012								
First-Time Freshmen	943 / 984	1,907 / 2,182	220 / 251					
UA Scholars	725 / 737	1,078 / 1,149	87 / 143					
Alaska Native Students	2,048 / 2,097	1,864 / 2,356	493 / 641					
Instructional Faculty FTE	382/400	509 / 569	97 / 103					
Staff FTE	1,507 / 1,422	974 /1,029	220/215					