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UNIVERSITY
of ALASKA

Many Traditions One Alaska

Fiscal Year 2007
Operating & Capital
Budget Request

Executive Summary

Prepared by Statewide Planning & Budget Development
(907) 450-8191

Actual Expenditures and Revenues FY96, FY99-FY05 and Budgets FY05-FY07 by Fund Source (000's)

	FY96	FY99	FY00	FY04	FY05	% Change FY99-FY05 Actuals	FY05 Budget	FY06 Budget	FY07 Budget Request
Expenditures									
Personal Services	216,718.3	222,284.8	234,693.4	327,151.8	347,063.2	47.2%	358,641.0	388,310.2	436,382.2
Other	153,882.1	176,899.2	182,493.0	239,713.3	250,560.8	35.5%	307,279.4	325,992.1	353,641.2
Total Expenditures	370,600.4	399,184.0	417,186.4	566,865.1	597,624.0	42.0%	665,920.4	714,302.3	790,023.4
Revenues									
State Appropriations									
GF	165,699.4	163,354.8	169,366.0	209,736.9	225,287.9	28.4%	225,287.9	242,388.1	283,980.6
GF Match	2,779.8	2,777.3	2,777.3	2,777.3	2,777.3	0.0%	2,777.3	2,777.3	4,777.3
GF MHTRUST	200.8	200.8	200.8	200.8	200.8	0.0%	200.8	200.8	200.8
ACPE Funds									
Workforce Development Funds				2,868.9	2,868.9	N/A	2,868.9	2,822.6	2,822.6
Science/Technology Funds	2,900.0	2,630.0	2,630.0			-100.0%			
State Appropriations Subtotal	171,580.0	168,962.9	174,974.1	215,583.9	231,134.9	27.6%	231,134.9	248,188.8	291,781.3
Receipt Authority									
Student Tuition/Fees*	48,965.1	48,685.0	48,577.3	61,494.6	69,484.1	*See Note	75,897.9	85,764.6	96,056.4
Indirect Cost Recovery	13,401.7	14,646.7	16,096.7	29,724.0	31,217.0	102.9%	33,832.0	37,385.8	40,675.8
Other University Receipts	58,815.1	85,703.4	87,242.9	89,669.0	95,928.9	4.6%	124,560.1	128,171.6	134,422.7
University Receipts Subtotal	121,181.9	149,035.1	151,916.9	180,887.6	196,630.0	21.4%	234,290.0	251,322.0	271,154.9
Federal Receipts	46,795.0	49,522.9	56,339.0	113,054.4	115,955.3	128.3%	124,362.0	137,797.8	149,924.0
State Inter Agency Receipts				9,357.6	10,405.9		18,800.0	18,800.0	18,800.0
MHTAAR				50.0	50.0		50.0	680.0	780.0
CIP Receipts	2,621.4	1,633.3	1,689.9	2,236.4	2,328.1	36.9%	4,762.2	4,762.2	4,762.2
UA Intra Agency Receipts	28,422.1	29,388.4	30,659.4	45,693.1	40,232.1	55.5%	51,824.0	52,674.0	52,821.0
Receipt Authority Subtotal	199,020.4	229,579.7	240,605.2	351,279.1	365,601.4	53.0%	434,088.2	466,036.0	498,242.1
Revenues Subtotal	370,600.4	398,542.6	415,579.3	566,863.0	596,736.3	42.2%	665,223.1	714,224.8	790,023.4
Other Appropriations**		641.4	1,607.1	2.1	887.7		697.3	77.5	
Total Revenues	370,600.4	399,184.0	417,186.4	566,865.1	597,624.0	42.0%	665,920.4	714,302.3	790,023.4

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts, with corresponding offsets in scholarships and auxiliary services. Without the adjustment for this accounting change, FY03 student tuition and fees at UA would be \$59,749.1. FY04 student tuition and fees at UA would be \$67,754.9, an increment of 39.2% above FY99. For more information see www.alaska.edu/swbudget/publication/tuitionallowance.pdf

** Includes: FY99 \$594.9 for Y2K assesment and remediation, and \$46.5 reappropriation for library books; FY00 \$1,607.1 is Y2K spending of the \$2,870.0 FY00 Y2K Budget; FY04 \$2.1 in License Plate Revenue; FY05 \$2.2 License Plate Revenue, a \$65.0 reappropriation to UAA, \$631.3 TVEP, and \$189.2 in additional Workforce Development funds; and FY06 \$2.5 License Plate Revenue, and an FFA State Director for \$75.0.

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UNIVERSITY
of ALASKA

Many Traditions One Alaska

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January 9, 2006

Dear Alaska Legislator:

On behalf of the Board of Regents, I am pleased to submit the University of Alaska's budget request for Fiscal Year 2007. As you know, nothing breeds success like success and what is happening at the university exemplifies that truism.

With help from the legislature and executive branch, almost every indicator of health for an institution of higher education has been magnified at UA. ***Enrollment, private giving, partnerships, tuition, graduation, and research have all increased in the last few years.*** These indicators have risen mostly in response to a decision by the legislature that no one expected them to make. ***In the year crude oil prices dipped to as low as \$8.57 per barrel, the legislature made the courageous decision to invest in higher education rather than cut it.*** In turn, UA responded by investing in high demand programs, certificates, and degrees designed to put Alaskans to work. The results have been tremendous.

When UA chose to invest in programs important to Alaskans, Alaskans chose to invest in UA. For the first time in history, a majority of Alaskan high school students are choosing UA for their education instead of institutions outside. This is a major development. ***Statistics show these students remain in the state after their training, thereby forming the foundation of a skilled workforce from which the state's businesses will recruit – UA may be the most reliable Alaska hire program yet.***

A recent survey conducted by the McDowell Group illustrates that it is not just the legislators that recognize the importance of the university – their constituents recognize it as well. ***In this statewide survey, Alaskans ranked the university higher than public safety, transportation, and public health as a funding priority of state government. The survey shows UA second only to K-12 as both a general priority and a funding priority of state government.***

Though there is reason to celebrate, there is also reason for caution. ***Insurance premiums, fuel and utilities costs, health care, and retirement are eating away at the hard won successes of the last five years.*** If not funded, these unavoidable fixed costs will thwart our ability to deliver the training Alaska needs now and the economy will demand in the future.

For your convenience, the budget separates unavoidable fixed cost increases from those needed to invest in the future workforce demands. We have clearly laid out the costs needed to create more workers in high demand fields, such as engineers, nurses, teachers, welders, etc. We feel it is important to begin the conversation on the workforce needs for the coming gas driven economy, so we incorporated it into our budget.

As always, UA is accountable and transparent, and should you need information on any part of our budget, please contact us at your convenience.

Sincerely,

Mark R. Hamilton

Website References

University of Alaska

<http://www.alaska.edu/>
Systemwide homepage.

University of Alaska, Statewide Planning & Budget Development

<http://www.alaska.edu/bir>
Links to information about the University of Alaska budget and institutional research topics.

University of Alaska, Performance-Based Budgeting

<http://www.alaska.edu/swbudget/pm/details.xml>
Information and documents regarding transitioning to Performance-Based Budgeting.

University of Alaska, Academic Affairs

<http://www.alaska.edu/swacad>
Links to initiative information and forms.

University of Alaska, UA in Review

<http://www.alaska.edu/oir/uar/index.html>
University of Alaska factbooks by year. Includes information about budgets, students, academics, faculty and staff, and institutional data.

University of Alaska, Statewide University Relations

<http://www.alaska.edu/state/budget.html>
Links to legislation and budget information with the potential to impact the University of Alaska.

University of Alaska, Board of Regents

<http://www.alaska.edu/bor>
Links to information about the Board of Regents' activities and policies.

Alaska Legislature, Legislative Finance Division

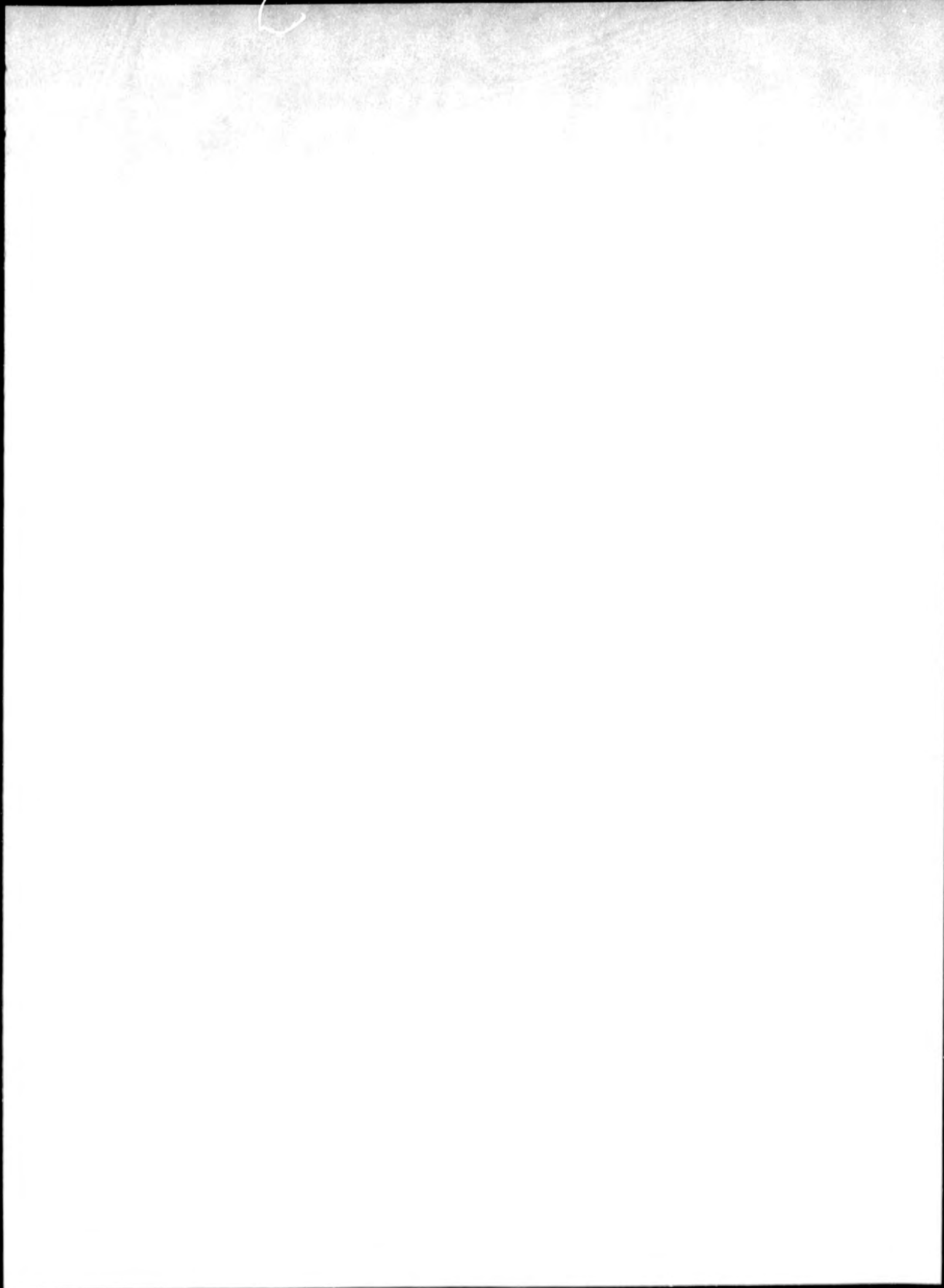
<http://www.legfin.state.ak.us/>
Information and links to state budget data.

State of Alaska, Office of Management and Budget

<http://www.gov.state.ak.us/omb/akomb.htm>
Links to OMB state budget information.

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University of Alaska
FY07 Operating Budget Request Summary
(\$000's)

	State Approp.	Receipt Authority	Total
FY06 Operating Budget			
General Fund/General Fund Match	245,165.4		245,165.4
Technical Vocational Education Program Account	2,822.6		2,822.6
Mental Health Trust	200.8		200.8
Receipt Authority		466,036.0	466,036.0
FY06 Operating Budget	248,188.8	466,036.0	714,224.8
FY07 Operating Request Items			
Adjusted Base Requirements			
Salary, Retirement and Other Benefits	22,585.9	10,971.1	33,557.0
Utilities, Bandwidth, Facility, and Fixed Costs	7,405.9	7,734.9	15,140.8
Subtotal - Adjusted Base Requirements	29,991.8	18,706.0	48,697.8
Priority Program Enhancement and Growth			
Continuing Programs in State Needs	2,951.8	1,500.0	4,451.8
<i>Teacher and Early Childhood Education - Juneau, Anch, and Mat-Su</i>	465.0	50.0	515.0
<i>Distance Education for High Demand Programs</i>	570.0		570.0
<i>Nursing, Behavioral, and Allied Health Programs</i>	864.8	710.0	1,574.8
<i>Business and Public Policy - Anch and Juneau</i>	757.0	460.0	1,217.0
<i>Meeting Student Demand - PWSCC, Anch, ACE</i>	295.0	280.0	575.0
Preparing Alaskans for the New Jobs	3,049.0	2,600.0	5,649.0
<i>Engineering - BSE, ANSEP, Research, Training, and Expansion</i>	975.0	1,130.0	2,105.0
<i>Construction/Mining Technology</i>	1,349.0	1,280.0	2,629.0
<i>Vocational Education - Juneau, Mat-Su, Anch, and SW</i>	375.0	40.0	415.0
<i>Geography Program Expansion - Fbks</i>	350.0	150.0	500.0
Competitive University Research Investment (Ph I of 5)	4,000.0	8,000.0	12,000.0
<i>Health - Joint Psychology PhD and Bio-Med Research</i>	836.0	650.0	1,486.0
<i>GINA, and Graduate Program Sustainability - Fbks</i>	400.0	750.0	1,150.0
<i>Infrastructure - Compliance, proposal support, applied tech</i>	764.0		764.0
<i>Matching Funds - Fisheries, EPSCoR, Ak Transportation</i>	2,000.0	6,600.0	8,600.0
Administrative Priorities	600.0	400.0	1,000.0
<i>Document Imaging - Chief Records Officer - SW</i>	200.0		200.0
<i>Alumni Relations - Juneau</i>	50.0		50.0
<i>IT Content and Project Management - Anchorage</i>	100.0		100.0
<i>Development and Advancement HIRings - Fairbanks</i>	250.0	400.0	650.0
Subtotal - Program Enhancement and Growth	10,600.8	12,500.0	23,100.8
Facilities Renewal and Replacement (ph I of 10)	3,000.0	1,000.0	4,000.0
Total FY07 Increment Request	43,592.6	32,206.0	75,798.6
Total FY07 Operating Budget Request	291,781.4	498,242.0	790,023.4
% Change FY06 Budget to FY07 Request	17.6%	6.9%	10.6%

University of Alaska
FY07 Operating Budget Request Adjusted Base Detail
(\$000's)

Salary, Retirement, and Other Benefits by Employee Group	State Approp.	Receipt Authority	Total
AK. Comm. Colleges' Federation of Teachers (ACCFT)			
Salary Increase (Contract required 2.6% step and 2% grid increases)	429.0	408.4	837.4
TRS/ORP Retirement Costs	517.3	492.2	1,009.5
Health/Other (Contract requirement of \$910 per employee per mo)	395.5	376.7	772.2
AK. Higher Ed. Crafts and Trades Employees (AHECTE)			
Salary Increase (Contract regulated 3% step and 1.6% grid increases)	421.5	50.7	472.2
PERS Retirement Costs	457.8	54.9	512.7
Health/Other (Contract requirement of \$910 per employee per mo)	384.8	46.1	430.9
United Academics Faculty (UNAC)			
Salary Increase (Contract regulated across the board increase of 2.7% and 2% market adjustments)	1,367.5	1,504.2	2,871.7
TRS/ORP Retirement Costs	1,601.7	1,761.7	3,363.4
Health/Other (Contract requirement of \$910 per employee per mo)	1,281.1	1,409.5	2,690.6
UA Staff, Students Employees, and Graduate Assistants			
Salary Increase (BOR policy of 2.6% step and 2% grid increases)	4,880.8	1,404.3	6,285.1
PERS/TRS/ORP Retirement Costs	5,305.2	1,526.7	6,831.9
Health/Other (BOR policy of \$910 UA monthly defined contribution)	5,262.5	1,513.8	6,776.3
UA Adjuncts			
Salary Increase (Contract regulated 4.7% increase)	281.2	421.9	703.1
Salary, Retirement, and Other Benefits Subtotal	22,585.9	10,971.1	33,557.0
Utilities, Bandwidth, Facility, Fixed Costs Breakout			
Commodities, Equipment, Travel, Contractual Related Fixed Costs	1,029.9	2,811.9	3,841.8
Utility Increases (FY06 unanticipated)	1,920.7	1,390.8	3,311.5
Utility Increases (FY07 projected)	1,279.4	948.9	2,228.3
Risk Management/Insurance Fees	200.0	400.0	600.0
Network Bandwidth	850.0	850.0	1,700.0
M&R Increment (maintaining 1.5% of building value)	971.6	350.0	1,321.6
New Facility Operating Costs including M&R	1,154.3	983.3	2,137.6
Museum (new addition only)	288.3	609.4	897.7
HARD	550.0	299.0	849.0
Ft. Yukon	41.5		41.5
Nome	24.2		24.2
Aviation Facility	125.0	75.0	200.0
ANSEP	91.0		91.0
KPC - Ward	34.5		34.5
Utilities, Bandwidth, Facility, Fixed Costs Subtotal	7,405.9	7,734.9	15,140.8
Total Adjusted Base Requirements	29,991.8	18,706.0	48,697.8

Salary, Retirement, and Other Benefits by Category	State Approp.	Receipt Authority	Total
Employee Type Summary			
AK. Comm. Colleges' Federation of Teachers (ACCFT)	1,341.8	1,277.3	2,619.1
AK. Higher Ed. Crafts and Trades Employees (AHECTE)	1,264.1	151.7	1,415.8
United Academics Faculty (UNAC)	4,250.3	4,675.4	8,925.7
UA Staff, Students Employees, and Graduate Assistants	15,448.5	4,444.8	19,893.3
UA Adjuncts	281.2	421.9	703.1
Total	22,585.9	10,971.1	33,557.0
Salary and Benefits Summary			
Salary Increase	7,380.0	3,789.5	11,169.5
Retirement:	7,882.0	3,835.5	11,717.5
PERS	5,036.8	1,372.6	6,409.4
TRS	1,290.1	1,229.8	2,519.9
ORP	1,555.1	1,233.1	2,788.2
Health	6,690.9	3,056.9	9,747.8
Other: Medicare, Workers' Compensation, Unemployment etc.	633.0	289.2	922.2
Total	22,585.9	10,971.1	33,557.0

**University of Alaska
FY07 Operating Budget Request
Introduction**

The Board of Regents' operating budget request for UA includes the necessary resources to cover adjusted base increases (i.e., contractual and fixed cost increases) plus state funding directed for priority program enhancements and growth. The program enhancements and growth priorities in UA's FY07 budget include:

- Continuing programs to address state needs: This program category includes the existing successful programs in health occupations, teacher education, distance education and business/public policy programs.
- Preparing Alaskans for the new jobs: Investment in this program category is necessary to build capacity in programs that are required for gas line and mining projects which include engineering, construction/project management, mining training and vocational education and will produce the workforce for the legacy jobs.
- Building Alaska's competitive research investment: This request is the first of five phases of funding to double Alaska's investment in research, thus investing in a vibrant alternative industry in the state. The first phase is focused on bio-medical, behavioral health, and Arctic related research, as well as matching funds for specific opportunities in fisheries, the International Polar Year (IPY), and transportation.
- Addressing facilities renewal and renovation requirements and modest administrative priorities are also included in the UA operating budget request.

To address these critical program growth areas, UA must first meet the unusual level of fixed cost increases for retirement, health care and utilities. The proposed UA FY07 Operating Budget Request totals \$790 million, a \$75.8 million increase, resulting in a 10.6 percent increase from UA's FY06 operating budget.

FY07 Operating Budget Request Summary

	State Approp.	Receipt Authority	Total
FY06 Operating Budget	248,188.8	466,036.0	714,224.8
Adjusted Base Requirements	29,991.8	18,706.0	48,697.8
Program Enhancement/Growth Priorities	10,600.8	12,500.0	23,100.8
Facilities Renewal and Replacement (ph 1 of 10)	3,000.0	1,000.0	4,000.0
Total FY07 Increment Request	43,592.6	32,206.0	75,798.6
% Change	17.6%	6.9%	10.5%
Total FY07 Operating Budget Request	291,781.4	498,242.0	790,023.4

With current programs and services, UA projects an \$18.7 million increase in university generated revenue from student tuition and fees, federal and university receipts, and has fully applied that increased revenue to fixed cost increases. With state funding investments in new programs, UA will be able to generate additional revenue to support those specific programs.

The University of Alaska operating budget request shown on the tab of this section provides a detailed account of the adjusted base increase components including the contract and policy mandated wage increases, the state retirement system employer rate increases, UA's negotiated health care contribution, utilities and new facilities operating increases.

Revenue Assumptions

The FY07 state appropriation request of \$291.8 million represents a 17.6 percent increase (a \$43.6 million increment) from FY06. The FY07 total budget request of \$790.0 million is 10.6 percent above the FY06 authorized budget. With full state support, the university anticipates a \$32.2 million increment in non-state revenue. Of the anticipated \$32.2 million increase, \$18.7 million is associated with existing programs and services, assuming funding for all adjusted base components. The remainder of the \$32.2 million is dependent on increments directed toward program growth.

University of Alaska

Budget Authority and Actual Revenue by Source FY05-FY07 (000's)

	Budgeted Values			Actual Values			
	FY06 Auth	FY07 BOR Request	% Change FY06 to FY07	FY05 Actuals	Estimated FY06 Actuals	Estimated FY07 Actuals	% Change FY06 to FY07
State Appropriations							
General Fund	242,388.1	283,980.6		225,287.9	242,388.1	283,980.6	
General Fund Match	2,777.3	4,777.3		2,777.3	2,777.3	4,777.3	
General Fund MH Trust	200.8	200.8		200.8	200.8	200.8	
Workforce Development Funds	2,822.6	2,822.6		2,868.9	2,822.6	2,822.6	
State Appropriations Subtotal	248,188.8	291,781.3	17.6%	231,134.9	248,188.8	291,781.3	17.6%
Receipt Authority							
Interest Income	4,667.8	4,667.8	0.0%	2,263.7	2,512.4	2,587.8	3.0%
Auxiliary Receipts	47,082.9	48,966.2	4.0%	37,629.0	39,100.0	40,273.0	3.0%
Student Tuition/Fees(net)				69,484.1	77,021.0	85,493.3	11.0%
<i>Student Tuition/Fees(gross)</i>	<i>85,764.6</i>	<i>96,056.4</i>	<i>12.0%</i>	<i>75,885.3</i>	<i>83,474.0</i>	<i>92,656.1</i>	<i>11.0%</i>
Indirect Cost Recovery (ICR)	37,385.8	40,675.8	8.8%	31,217.0	33,714.4	36,822.9	9.2%
University Receipts	76,420.9	80,788.7	5.7%	56,036.2	58,838.0	66,060.5	12.3%
University Receipts Subtotal	251,322.0	271,154.9	7.9%	196,630.0	211,185.8	231,237.5	9.5%
Federal Receipts	137,797.8	149,924.0	8.8%	115,955.3	125,231.7	136,781.1	9.2%
State Inter Agency Receipts	18,800.0	18,800.0	0.0%	10,405.9	10,500.0	10,815.0	3.0%
MHTAAR	680.0	780.0		50.0	680.0	780.0	14.7%
CIP Receipts	4,762.2	4,762.2	0.0%	2,328.1	3,000.0	3,090.0	3.0%
UA Intra Agency Receipts	52,674.0	52,821.0	0.3%	40,232.1	42,243.7	42,343.7	0.2%
Receipt Authority Subtotal	466,036.0	498,242.1	6.9%	365,601.4	392,841.2	425,047.3	8.2%
Total	714,224.8	790,023.4	10.6%	596,736.3	641,030.0	716,828.6	11.8%

FY07 Operating Budget Request Increment Descriptions

Adjusted Base Requirements

Salary, Retirement and Other Benefits (GF: \$22,585.9, NGF: \$10,971.1, Total: \$33,557.0)

This request covers three components: contract and policy mandated salary increases, retirement benefit increases, and health and other staff benefit cost increases. These components are described briefly below. Additionally, the operating budget adjusted base detail on page 10 provides a detailed breakdown of each component by employee group.

- **Contract and Policy Mandated Salary Increases**

The requested amount covers the negotiated contract agreements for ACCFT faculty (4.6%), AHECTE (4.6%), UNAC faculty (4.7%), UNAD (4.7%) and the policy mandated salary increase (P04.05.040) for UA employees not represented by a union. This current estimate represents an approximate 4.3 percent increment across employee groups using preliminary base salary figures.

- **Retirement Benefit increases**

PERS, TRS and ORP continue to be a driving force in UA's increased incremental need for FY07. The following represents the new FY07 employer contribution rates for the above three retirement programs: PERS 21%; TRS 26%; ORP 21%. Note: The new ORP Defined Contribution program has a contribution rate of 12 percent and the new state defined contribution programs provide first year savings of \$1.5 million. The table below details recent and expected rate increases

Retirement Systems Employer Contribution Rates

	FY04	FY05	FY06	FY07	FY08
Public Employees Retirement System (PERS)	5.58%	10.58%	15.58%	20.58%	25.58%
Teachers Employees Retirement System (TRS)	12.00%	16.00%	21.00%	26.00%	31.00%
UA Optional Retirement Program (ORP)	11.00%	13.00%	16.33%	21.00%	26.00%
New UA Optional Retirement Program (Eff. July 2005)			12.05%	12.05%	12.05%
New State Defined Contribution Per SB141 (Eff. July 2006)				10.05%	10.05%

- **Health and Other Staff Benefit Cost Increases**

This line item conveys the estimated incremental increase of \$9.7 million for health care costs and \$940,000 for other staff benefits including workers' compensation and unemployment insurance in FY07. Health care costs were impacted by union negotiated contracts and under-recovery dollars associated with these contracts. UA employer health care contribution per employee per month is estimated at \$720 for FY06 and \$910 in FY07. For comparison purposes, last year (FY05) the state's employer contribution was \$830 per employee per month.

Utilities, Bandwidth, Facility, and Fixed Costs (GF: \$7,405.9, NGF: \$7,734.9, Total: \$15,140.8)

This request covers the six non-personnel related fixed cost increases described below. These fixed increases, driven extensively by utilities prices, network bandwidth requirements for every day operations, and new facility operating costs, are unavoidable. The operating budget adjusted base detail on page 10 provides a detailed breakdown of the cost for each of the categories below.

- **Operating Fixed Costs**
This covers general increases of non-personal service related expenditures at 1.5 percent as well as extraordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 15 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimate of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies, such as ACAS and a real cost increase of 1.5 percent.
- **Utility Increases (FY06 unanticipated/FY07 projected)**
Unanticipated increases in utility costs have significantly impacted the University and its ability to adjust to the staggering increases in the cost of natural resources that heat, cool and provide power to campuses throughout the UA system. These requests cover the 22 percent FY06 unanticipated cost increase and the budgeted 15 percent FY07 utility and fuel oil cost increases. Page 51 through page 63 in the reference section provides campus detail.
- **Risk Management/Insurance Fees**
Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. This amount would support required insurance and risk assessment increases.
- **Network Bandwidth**
An increasing amount of network bandwidth is required to maintain instructional delivery, video conference advances, and research strength. Every month, UA usage increases with the added technology demands.
- **Maintenance and Repair (M&R) Increment**
UA's annual maintenance and repair is calculated at 1.5 percent of current building value. Each MAU is asked to annually increase its M&R contribution in order to keep pace with its ever increasing building value. This request covers the M&R requirement.
- **New Facility Operating and M&R Cost**
This request covers the M&R requirement and anticipated costs for new facilities operations which include the following: UAA (Aviation Facility, KPC Ward Building); UAF (Museum, BiRD, Ft. Yukon, Northwest Campus).

Priority Program Enhancement and Growth

Continuing Programs Meeting State Needs

(GF: \$2,951.8, NGF: \$1,500.0, Total: \$4,451.8)

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high need programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. Below are brief descriptions of the priority programs, and the Individual Program Detail in the reference section provides a detailed description of each program listed below.

- **Teacher and Early Childhood Education Programs**

Providing teachers for Alaska is a key goal for UA. This request provides funding for the programs demonstrating success in placing teachers in Alaska schools and meeting the early childhood education training needs. Consistent with UA performance measures, these program investments will increase the number of graduates qualified for high demand career jobs. Below is the list of specific education program requests.

- Secondary Teacher Education, Special Education, Early Childhood Education, Alaska SEED (System for Early Childhood Development) registry project and Rural Education Practicum at Juneau
- Early Childhood Development at Mat-Su
- Early Childhood Development at Anchorage

- **Distance Education for High Demand Programs**

Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. Funding is also requested for a critical network administrator position for PWSCC. These programs will improve results on three of UA's performance measures: increasing student enrollment, student retention, and graduates for high demand careers. Below are the specific distance education requests.

- Network Administrator at PWSCC
- Distance Delivery Capacity for High Demand Programs Systemwide

- **Nursing, Behavioral and Allied Health Programs**

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. These programs will improve results on all of UA's performance measures. Below is the list of specific health instruction 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 Rural Based Counselors
- Distance-Delivered Bachelors in Social Work at UAF
- Behavioral Health Program Partnership Continuation
- Nursing and Allied Health Program Support at Sitka Campus
- Health Program Leadership across the University system

- **Business and Public Policy Programs**

This request provides funding to enhance business instruction, economics and public policy research and small business support in Anchorage and a small funding increase to address finance instruction in Juneau. These programs will improve results on two of UA's performance measures: increasing graduates for high demand careers and increasing external research funding.

- Small Business Development Center Procurement and Technical Assistance and Performance Excellence Programs at Anchorage Campus
- Public Policy Institute of Social and Economic Research Support at Anchorage Campus
- Business Faculty and Experimental Economics Lab at Anchorage Campus
- Finance Faculty Adjuncts at Juneau Campus

- **Core Requirements and Meeting Student Demand**

This request provides funding for basic core faculty and extension positions. The departments for which faculty positions are being requested have demonstrated student demand and provide the necessary prerequisite course work for many of the programs training students for high demand job areas. Below are the specific areas of investment.

- Math and Biology Faculty at PWSCC
- College of Arts and Sciences general education faculty at Anchorage Campus
- Cooperative Extension Juneau Agent

Preparing Alaskans for New Jobs

(GF: \$3,049.0, NGF: \$2,600.0, Total: \$5,649.0)

Funding in this category builds capacity in programs that are required for gas line and mining projects and include engineering, construction/project management, mining training, vocational education and geography. Although building for the immediate construction and mining opportunities, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore, ongoing investment in building capacity in these programs is necessary and urgent. See the Individual Program Detail in the reference section for a complete listing.

- **Engineering**

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

- **Construction and Mining Technology**

This request addresses the training needs for construction technicians and managers, mining operations, and marine technology. The Alaska Department of Labor and Workforce Development projects a steady increase in the demand for trained construction managers, especially with the pending gasline construction. Typical job titles for such positions include project managers, assistant project managers, project coordinators, project administrators, project field assistants, cost estimators, quantity surveyors, and project schedulers. Additionally, several

new mines have started or will soon start operations. The funding for the MAPTS mining training expansion lead by the Kenai Campus is a critical investment. Many of these programs have been jump started on temporary funding sources and have demonstrated success in meeting the needs of employers around the state. Investment in the programs listed below will provide sustainable training opportunities in key trades critical to gas line and mining development.

- Construction Technology and Construction Management Program in Anchorage
- Construction Technology and Training in Rural Alaska
- Construction Technology and Kensington Mine Support at Juneau
- Marine Technology at Ketchikan
- MAPTS Expansion, Mining Training and Process Technology at Kenai Peninsula College
- Process Technology and Construction Management at Tanana Valley Campus

- Vocational Education

This request provides for priority programs necessary to meet vocational education needs. This includes the marine diesel program, which provides the training to work in a marine engine room position. It provides funding to reinstate the systemwide leadership role responsible for coordination of vocational and workforce programs. Pressure for increased collaboration with schools, regional vocational training centers, and proprietary training facilities is becoming more necessary as well as more advantageous, and staffing is required to facilitate the discussion and planning of priority programs and to seek external funding opportunities. Additionally, investment is required for key staff at Mat-Su Campus for career services advising and in Anchorage for the successful tech prep program that is a strong feeder from high school to post-secondary vocational education. Some of these programs have started and are currently being supported on temporary WFD funding and require sustainable base funding.

- Diesel Program at Juneau Campus
- Career Service Center at Mat-Su Campus
- Tech Prep Coordinator at Anchorage Campus
- Workforce Development Leadership at Statewide

- Geography

This request is to begin a modern redesigned geography program. Geography is a discipline critical in Alaska. The land and resources dependent industries and operations include native corporations, state, university, and mental health trust land management operations, military, mining and oil companies. All of these fields need employees versed in geography. As Alaska enhances its efforts in natural resource development and addresses critical issues such as the impact of climate change on economic development, infrastructure, community planning, and related policy development, geography becomes the critical linking component. UAF is developing the University of Alaska Integrated Geography program. The program's goal is to leverage all campuses' geography faculty expertise to deliver courses and degrees throughout the state via on-campus and distance delivery.

- System-wide Integrated Geography Program at Fairbanks Campus

Competitive University Research Investment (Ph 1 of 5) (GF: \$4,000.0, NGF: \$8,000.0, Total: \$12,000.0)

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$7 externally for every dollar from the state. This first phase of

funding is focused on bio-medical, behavioral health and Arctic related research programs. Also included is matching funds for specific opportunities in fisheries, transportation, and International Polar Year opportunities and support for critical compliance, proposal and applied research operations. See the Individual Program Detail in the reference section for a complete listing.

- Health Research

This request addresses bio-medical and behavioral health research programs. Cost increases associated with health and behavioral health issues for every employer and the state through its various programs are staggering. Expanding research into the root causes and solutions is a necessary and urgently needed investment. Biomedical research activities have grown dramatically at UAF in the last four years. Two major National Institutes of Health (NIH) grants totaling over \$45 million (for a multi-year period) have been received. Research emphases are tailored to meet state needs, including research into the genetics of obesity and the nutritional value of subsistence foods, and tracking and understanding the mechanics of infectious diseases, particularly the avian influenza virus. The new UAA/UAF joint PhD psychology programs approved by the Board of Regents in 2005 is an effort to meet the clinical behavioral health needs in urban and rural Alaska and provides the core for behavioral health research.

- Bio-medical Health Research at Fairbanks Campus
- Joint PhD Psychology at Fairbanks and Anchorage

- Arctic Research

This request provides base funding for two very successful programs at UAF that are key to the state's research agenda including climate change, resource development, and community development. Critical to global change research, GINA is the University of Alaska's mechanism for organizing and sharing its diverse data and technological capabilities among the Alaska, Arctic, and world communities. GINA supports state service, and emergency management, and resource assessment initiatives as well as a large number of basic and applied research projects. GINA operates at all three of UA's main residential campuses and works with agencies, NGO, and private sector organization to serve geospatial data needs for Alaska. This funding request also covers UAF's graduate program of sustainability and resilience of ecosystems, communities, and cultures, and is focused on Alaskan issues. The program has received external grant support, and continued support is expected.

- Geographic Information Network of Alaska (GINA) & Graduate Program at Fairbanks Campus

- Research Infrastructure

To fully take advantage of additional state investment, effective research operation support is required in the areas of grant and contract administration, facilitating transfer of UA technology and applied research to industry for economic development opportunities, and research compliance. An interface with corporate partners, development corporations and accelerators is critical for technology transfer and requires staff. Additionally, bio-medical research has significant compliance obligations including hazardous material handling requiring support to assist researchers on various projects. After initial base general fund investment in these core support areas, growth in this support area would be through non-general fund sources.

- Applied Research, Tech Transfer and Patent Support and Research Compliance Support
- Proposal/Grant/Contract Support at Anchorage Campus

- **Research Matching Funds**

Research grant matching funds are critical for the University to forward important research projects. Match is seen as a key competitive component from the standpoint of external research sponsors. It demonstrates that the state is in the game and is willing to invest, thus the sponsor will invest. Below are a few of the key research projects underway that require matching funds. The amount requested in matching funds is sufficient to support only two or three of these projects. To maximize the leverage capacity of these important match funds, other possible match funding source alternatives are being actively investigated including private partnerships, donations, and internal reallocation. Each of these programs have in-depth proposals fully describing the programs.

- Fisheries Research
- EPSCoR Phase 3
- Alaska Transportation Center
- Alaska Public Health Policy
- National Ecological Observation Network
- International Polar Year
- Alaska Energy Research

Administrative Priorities

(GF: \$600.0, NGF: \$400.0, Total: \$1,000.0)

There are four administrative request priorities selected. These investments will reduce long term costs or have the potential for generating university revenue in the years to come. The priorities include funding development operations, alumni relations, document imaging and IT support. All other administrative priorities must be pursued through gained administrative efficiency and reallocation. See the Individual Program Detail in the reference section for a complete listing.

- Document Imaging
- Alumni Relations
- IT Content and Project Management
- Development Advancement

Facilities Renewal and Replacement (Ph 1 of 10)

(GF: \$3,000.0, NGF: \$1,000.0, Total: \$4,000.0)

It is extremely important that facility renewal and replacement be addressed given UA's amount of deferred maintenance (over \$400M) that has accumulated over the last seven years. Between FY00 and FY06, UA requested an average of \$50 million annually for capital R&R requests, but has been funded inconsistently at an average of \$7 million with high years at \$15 million and years with no funding.

Consistent planned capital funding is the preferred mechanism for meeting UA's facilities R&R needs. The overall goal of this request is to garner ongoing funding for UA facility R&R requirements. To reduce UA's deferred maintenance to an acceptable level, UA will continue requesting safety, code and R&R funding via the capital budget. An ongoing capital or specific funding solution could replace this amount; however, until a solution is found, this request is another method to meet the facilities renewal needs. At this level of incremental request it will take 10 years to accumulate a \$40 million annual R&R fund which represents the national standard 2.5%-3.0% of the existing value of UA's facilities.

University of Alaska
FY07 Capital Budget Request Summary
(\$000's)

	State Approp.	Receipt Authority	Total
Board of Regents' Highest Priority is			
Maintaining Existing Facilities and Equipment			
Addressing Critical Building Deficiencies	8,655.0		8,655.0
Code and Compliance Main Campuses	13,050.0		13,050.0
Code and Compliance Community Campuses	2,295.0		2,295.0
Required Renewal and Renovation for Program Delivery	21,250.0	2,000.0	23,250.0
Priority Facility Systems Renewal and Renovation	28,035.0	1,300.0	29,335.0
Community Campus Renewal	14,235.0		14,235.0
Small Business Development Center	550.0		550.0
Academic Equipment	6,568.6		6,568.6
Critical Needs Administrative IT Equipment	3,748.7		3,748.7
Maintaining Existing Facilities and Equipment	98,387.3	3,300.0	101,687.3
Additional Board of Regents' Capital Requests			
New Facilities			
Integrated Science Facility - Phase III (P.A. 30M S)	55,000.0	2,000.0	57,000.0
Biological Sciences Facility (BioS) - Phase II including WR			
Heating and Cooling Plant	64,500.0		64,500.0
Gitkov Building Acquisition and Renovation	1,975.0	1,180.0	3,155.0
UAF Portion of State Virology Building	2,500.0	1,500.0	4,000.0
Alaska Cultural Center & PWSCC Training Center Addition	2,000.0		2,000.0
Homer Building Acquisition and Renovation	2,000.0		2,000.0
Other Funding Requirements			
Additional Construction Priorities	11,500.0	18,000.0	29,500.0
Planning & Design Phase for New Facilities	6,158.0	4,000.0	10,158.0
High Priority Administrative IT Equipment	6,404.6		6,404.6
University Funded Capital Needs		51,000.0	51,000.0
Additional Board of Regents' Capital Requests	152,037.6	77,680.0	229,717.6
Total	250,424.9	80,980.0	331,404.9

**University of Alaska
FY07 Capital Budget Request
Introduction**

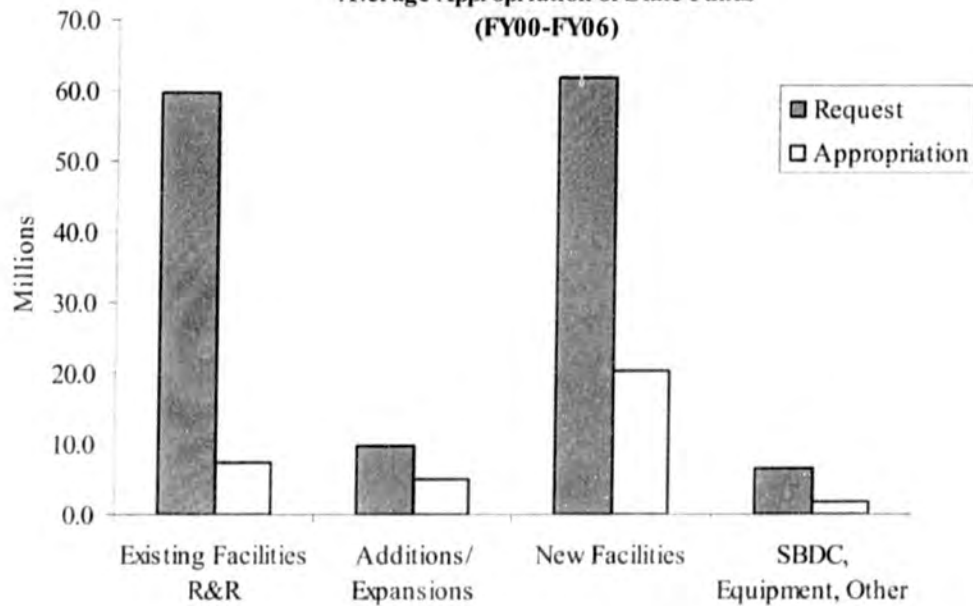
As University of Alaska's first and foremost priority, the Board of Regents' FY07 capital budget request includes Maintaining Existing Facilities and Equipment. After funding is secured for this first priority, funding is also being sought for a limited number of new facilities. The state funding request for maintaining existing facilities and equipment totals \$98 million. State funding requests for additional facilities totals \$152 million of which \$120 million is for the two science facilities that have been in UA's budget request for the last several years: UAA Integrated Science Facility and the UAF Biological Sciences Facility.

Below is a summary of the request for UA priority maintenance and renewal of existing facilities and equipment. The magnitude of the FY07 capital budget request for existing facilities represents the backlog of unfunded renewal and renovation capital requests from prior years. UA has requested an average of \$50 million annually from capital funds for renewal and major maintenance of existing facilities but has received an average of only \$7 million. Over the last seven years, UA's backlog of renewal projects (i.e. deferred maintenance) has increased from \$200 million to over \$400 million on total facilities worth \$1.4 billion. Maintenance of existing facilities as priority one is essential to reverse this trend.

	State Approp.	Receipt Authority	Total
Board of Regents' Highest Priority is			
Maintaining Existing Facilities and Equipment			
Addressing Critical Building Deficiencies	8,655.0		8,655.0
Code and Compliance Main Campuses	13,050.0		13,050.0
Code and Compliance Community Campuses	2,295.0		2,295.0
Required Renewal and Renovation for Program Delivery	21,250.0	2,000.0	23,250.0
Priority Facility Systems Renewal and Renovation	28,035.0	1,300.0	29,335.0
Community Campus Renewal	14,235.0		14,235.0
Small Business Development Center	550.0		550.0
Academic Equipment	6,568.6		6,568.6
Critical Needs Administrative IT Equipment	3,748.7		3,748.7
Maintaining Existing Facilities and Equipment	98,387.3	3,300.0	101,687.3

UA's FY07 priority capital request demonstrates a steadfast commitment to maintaining existing facilities through safety, code, ADA and existing facilities R&R requests. Given the inconsistency of funding for these critical priorities, a smaller ongoing request is included in UA's operating budget request. The \$4 million in operating funding being requested represents phase one of ten increments necessary to build an annual operating fund for facilities R&R of \$40 million, which represents the national standard 2.5%-3.0% of the existing value of UA's facilities. Developing a long term, sustainable, comprehensive facilities renewal and renovation solution is critical for UA and the state as a whole. The graph below provides a look at UA's appropriation success for major maintenance funding for existing facilities over the last seven years compared to other capital request categories.

University of Alaska
Average Capital Request by Category compared to
Average Appropriation of State Funds
(FY00-FY06)



The new facilities and planning requests are heavily weighted toward the two primary science facilities that have been included in the last five capital budget requests: the final phase of funding for the UAA Integrated Science Facility (\$55 million) and the UAF Biological Sciences Facility, including the West Ridge heating and cooling plant at UAF (\$64.5 million).

FY07 Capital Requests Project Narratives

Maintaining Existing Facilities and Equipment

Addressing Critical Building Deficiencies

(GF: \$8,655.0)

Upgrades are urgently needed to address critical systemwide building deficiencies, such as fire alarm and sprinkler systems, asbestos abatement, water supply and quality issues, modernization of the elevator system, and exterior lighting system. The 14 highest priority projects are:

- UAA Main Apartment Complex (MAC) Fire Sprinkler Install & Fire System Upgrade (GF: \$1,800.0)
The complex was constructed in 1985 and the existing fire alarm system is original, requires continuous maintenance, and needs to be upgraded.
- UAF Elevator Safety and Modernization Upgrades (GF: \$350.0)
UAF Facilities Services manages the operation and maintenance for a fleet of more than 50 elevators and lifts with an average age of over 25 years. With the help of an FY01 audit, 28 elevators were identified as needing modernization upgrades. This request represents the first phase of a multi-year modernization plan and will address ADA, Code and Safety, and deferred maintenance improvements to three elevators.
- UAS Fire Alarm System Replacements (GF: \$520.0)
Funding will cover replacement of six fire alarm panels and associated detectors that serve eight campus buildings and the original student housing apartment complex that are now between 20 and 35 years old.
- UAA Student Center Fire Egress (GF: \$500.0)
The Student Union Building (formerly known as the Campus Center) was constructed in 1977. With the increased use by students, faculty, and staff, the need for emergency egress requires an additional exit.
- UAA Asbestos Abatement (GF: \$265.0)
UAA has identified seven campus buildings that require asbestos abatement of pipe insulation in the restroom fixture piping and the mechanical room valves and connections. This project also includes an asbestos survey for Kenai Peninsula College.
- UAF LARS Wash House (GF: \$520.0)
The project consists of demolishing the existing 150 square foot well and wash house structure at the Large Animal Research Station. The structure will be replaced with a 700 square foot wood framed wash house and bathroom facility for the farm workers. The wash house is the central facility for water needs for all workers at the station. It will house shower, bathrooms, washer/dryer and sink facilities for the research station workers as well as locker storage for their gear.
- UAF Campus Wide Residential Sprinklers - Phase 2 (GF: \$850.0)
Funding is required to complete installation in the remaining unsprinklered student living quarters. This covers Stuart Hall, Cutler Student Apartment Complex and Hess Village.

- UAF Campus Wide Fire Alarms (GF: \$500.0)
Funds are for an enhanced alarm system to provide adequate coverage and notification for building occupants and report information to emergency services.
- UAF Arctic Health Ceiling Seismic Upgrade (GF: \$450.0)
Upgrades are needed to improve building structure that assure emergency egress routes remain clear of earthquake debris and prevent damage and contamination of research spaces.
- UAF Hess Commons Asbestos Removal (GF: \$400.0)
The abatement provided in this project will allow core areas for use by campus life enhancement projects.
- UAF Walsh Hall Egress Window Replacement (GF: \$200.0)
This project would reconstruct 11 window units and install window wells with ship ladders. This work will provide a second egress route from 11 rooms and allow them to be used as residential spaces.
- UAF Arctic Health Asbestos Abatement (GF: \$400.0)
Currently friable asbestos pipe insulation exists in nearly 11,000 gsf of mechanical room space which adds significantly to the costs and timeliness of renovation and construction projects.
- UAF Exterior Pathway and Roadway Lighting Replacement (GF: \$150.0)
Improved lighting provides safer pedestrian/vehicle interface zones and reduces the unlit or shadowed areas adjacent to pathways and outdoor seating areas.
- UAA Community Campus Water System Connections and Upgrades
(KPC - GF: \$1,400.0, Mat-Su - GF: \$350.0, Total: \$1,750.0)
Tying the Kenai Peninsula College water system into the treated City of Soldotna water line will remove all issues with water quality as well as future quantity requirements as the campus continues to grow. Mat-Su College will also have an opportunity to tie into a new borough water line that is in the planning stages.

Code and Compliance Main Campuses

(GF: \$13,050.0)

This funding will correct main campus code and accessibility deficiencies in accordance with building codes and the Americans with Disabilities Act. Maintenance of existing facilities must be addressed on a regular basis. The six highest priority projects are:

- UAF ADA Compliance (GF: \$1,200.0)
This project, with multiple phases, will make modifications to include accessibility improvements such as installation of new elevators, renovations to restrooms, improvements to accessibility routes, replacing drinking fountains and modifying stairwell handrails. Buildings being addressed include Signers' Hall, AHRB, Cooperative Extension, Elvey, Gruening, Eielson, O'Neil and Constitution Hall.
- UAA ADA/Code Restroom Upgrades (GF: \$750.0)
With a dramatically increased campus population, the existing restrooms are not large enough in terms of space and fixture count as well as being non-compliant with current ADA requirements to accommodate the building occupant load. This request will address restrooms in 11 buildings.

- UAF Physical Plant Code Corrections (GF: \$2,200.0)
This project reconfigures the remaining unaddressed portion of the Physical Plant building to correct existing code and operational deficiencies and to accommodate the maintenance and operations shops within Facilities Services.
- UAF Fine Arts Code Corrections (GF: \$8,250.0)
The Fine Arts Complex houses the music and art wings, concert hall, theater, KUAC and Great Hall at UAF. This request represents the highest priority items in need of repair and include modifications and corrections to the heating and ventilation systems and the electrical distribution panels that are in critical need of replacement. The code and deferred maintenance work in need of completion totals \$18M.
- UAF Gruening Code Corrections (GF: \$150.0)
The Gruening building contains more students and staff than any other building on campus and is in need of significant code required upgrades to the existing fire exits, HVAC, and electrical panels and for ADA compliance. This request covers code correction project design.
- UAF Patty Center ADA (GF: \$500.0)
This project will provide the needed access to the building's only ADA accessible restroom as well as ADA access between offices, instructional space and athletic facilities on the two levels.

Code and Compliance Community Campuses

(GF: \$2,295.0)

Correct community campus code and accessibility deficiencies in accordance with building codes and the Americans with Disabilities Act. Maintenance of existing facilities must be addressed on a regular basis. The three highest priority projects are:

- UAA Ward Goodrich Walkway (KPC - GF: \$1,300.0)
The second floor of the Goodrich Building, which houses the Arts and Sciences faculty, is not accessible by elevator so disabled students and community members are unable to access this area. The KPC elevator is located in the Ward Building, thus the walkway would provide the necessary connectivity.
- UAS Sitka Hangar Code Corrections (Sitka - GF: \$320.0)
Funding is necessary to construct area separations and install code compliant mechanical, electrical and fire systems in the open hangar area of the Sitka Campus facility.
- UAA Community Campus Code, ADA (KPC - GF: \$100.0, Kodiak - GF: \$200.0, Mat-Su - GF: \$175.0, PWSCC - GF: \$200.0, Total: \$675.0)
Through the ACAS (Accountability and Sustainability) process, UAA completed a survey of each of the community campuses and compiled up-to-date information on deficiencies in these categories at all community campuses. Items being addressed with this funding include fire system upgrades, seismic bracing, ADA accessible restrooms, code compliance in food service areas, and upgrades to emergency power systems.

Required Renewal and Renovation for Program Delivery

(GF: \$21,250.0, NGF: \$2,000.0, Total: \$23,250.0)

This request will provide the necessary funding to renew and renovate the facilities needed to deliver programs at the University's main and community campuses. The nine highest priority projects are:

- UAS Student Services Renovation (GF: \$1,950.0)
This project will renovate and reorganize student services area for better public access and more efficient space utilization and replace building systems and finishes that have reached their life expectancy.
- UAA College of Arts and Sciences /Joint Psychology PhD Program Renovation (GF: \$3,750.0)
The main program areas of the Social Sciences Building are in disrepair and require renovation and upgrade for contemporary use. Additionally, an area of the building's first floor will be remodeled to accommodate the newly approved joint Psychology PhD program between UAA and UAF.
- UAF Gruening Revitalization - Ph.D. in Psychology Program (GF: \$1,000.0)
Renovation of the first floor of Gruening to accommodate the PhD program will include conversion of Room 101, network upgrade with wireless capacity, painting of the lobby area and hallway, and building egress and infrastructure priorities.
- UAF Arctic Health Laboratory Revitalization for Initiative Programs (GF: \$5,250.0)
The lab renovations would better utilize existing space within the building, and would provide a faster, more viable solution to space shortages on West Ridge. Space to conduct research is vital for competing for external funds. Laboratory space renovation is critical.
- UAA Dental Clinic Remodel (GF: \$3,500.0)
The Dental Clinic, in order to continue instruction and clinic services, will need to replace outdated equipment, and improve the operation of simultaneously running classes to accommodate growing enrollments. This funding provides a complete renovation to the existing Dental Class/Laboratory space.
- UAF West Ridge Space Revitalization (GF: \$500.0, NGF: \$2,000.0, Total: \$2,500.0)
New spaces will serve current and future initiatives in the atmospheric, biological, neuroscience, plant pathology, live animal research, marine science programs, and natural resource/agricultural sciences. The buildings on West Ridge, Elvey and O'Neill, are old and need to be renovated to accommodate program needs. This will be an ongoing process.
- UAA ERA Aviation Research Facility Renewal (GF: \$1,500.0)
Funding for this project will allow completion of significant facilities safety items. Facilities repairs and upgrades will include roofing, miscellaneous demolition work, structural repairs and fire alarm upgrades. These repairs are necessary for the space to be utilized by the growing Aviation Technology programs.
- UAA Lucy Cuddy Center Renewal (GF: \$1,500.0)
Upgrading the building to contemporary use will improve space efficiency, respond to growing student enrollment, and assist faculty in delivering cutting edge instruction. The Culinary Arts and Hospitality programs support workforce development for hospitality and tourism.

- UAA Community Campus Science Lab Renewal (KPC - GF: \$600.0, Mat-Su - GF: \$1,500.0, PWSCC - GF: \$200.0, Total: \$2,300.0)

Science laboratories at Mat-Su, PWSCC and Kenai were either built or last renovated nearly 20 years ago. The continued demand for science education across the campuses requires that these labs be updated in order to provide current science course/lab experiences to the students of Kenai Peninsula College, Matanuska-Susitna College and Prince William Sound Community College.

Priority Facility Systems Renewal and Renovation (GF: \$28,035.0, NGF: \$1,300.0, Total: \$29,335.0)

This request will provide urgently needed funding to perform renewal and renovation to structural and mechanical systems on the University's aging main campus facilities and roadways. The sixteen highest priority projects are:

- UAA Campus Roof Replacement (GF: \$2,400.0)
UAA will systematically address roofing replacement by re-roofing 5 percent of the buildings each year. This will fund three years of roofing projects.
- UAF High Priority Utilities Revitalization (GF: \$920.0)
This project will address planning and partial revitalization of the highest priority utilities deficiencies. Power Plant renewal items will include the steam and electrical system, water system and the reverse osmosis (lab) water system. This is the first of several phases to fully address these deficiencies.
- UAF Fairbanks Campus Facility Major Roof, Heating Ventilation, Infrastructure and Basic Renewal (GF: \$9,000.0)
This includes foundation repairs for the Cutler Complex, interior and exterior revitalization for the Eielson Building, roof replacement for the Aurora Building and several high priority infrastructure items such as sewer, digital controls, chillers, transformers and HVAC controls.
- UAS Auke Lake Way Campus Entry Improvements & Road Realignment (GF: \$210.0)
This project will route all arriving vehicular traffic directly to the main parking areas and construct new pedestrian paths from the parking lots to the main academic and support buildings.
- UAA Fine Arts Mechanical System Renewal (GF: \$3,600.0)
This project will remodel the building's HVAC systems resulting in fully operational and streamlined HVAC systems that meet current mechanical code, indoor air quality standards and provide a properly controlled educational environment for staff, faculty, and students, as well as a properly controlled storage environment for educational material, furnishings, musical instruments and equipment.
- UAS Hendrickson Remodel and Renovation (GF: \$1,180.0)
This project will renew and remodel the Hendrickson Building and the Hendrickson Annex to provide more effective use of the space, provide building code mandated restrooms and fire sprinklers, and to replace or renew building systems and finishes.

- UAF Main Campus Small Renewal and Renovation Projects: Roof, HVAC, Electrical, and Building Access (GF: \$2,825.0)
Project funding will provide construction dollars to make minor renewal repairs to all campus facilities. Minor renewal at these facilities includes minor roof repairs to student housing buildings, fresh paint, new flooring finishes, repairs to leaking plumbing fixtures, renovated heating systems, and more.
- UAA Campus HVAC Upgrades (GF: \$850.0)
There are no longer replacement parts for some of the HVAC units making them virtually impossible to fix properly. This project will replace deficient boxes and upgrade the building automation system controls.
- UAA EM1 and EM2 Piping Replacement (GF: \$675.0)
The Energy Modules (EM-1 & EM-2) provide heating services for a number of campus facilities. This project will replace the underground heat piping being served from EM-1 and repair the above ground heat piping/fittings in the Wells Fargo Sports Complex.
- UAF Elvey Building Renewal (GF: \$500.0, NGF: \$1,300.0, Total: \$1,800.0)
Constructed in 1970, the Elvey Building is home to the UAF Geophysical Institute. Since constructed the facility and its key infrastructure components have passed their 30 year life expectancy and major renewal of the facility must occur. This request represents the first phase of renovation.
- UAA Building Automation System Renewal (GF: \$750.0)
The technology improvements that have evolved over the last 20 plus years since this equipment was first introduced have made great improvements in flexibility and sustainability. In going from maintenance-intensive pneumatic controls to modern direct digital controls, the campus saves both energy and labor. This request will provide upgrades for approximately 10 buildings.
- UAF Pedestrian and Vehicular Facilities Revitalization (GF: \$3,000.0)
This project will complete Tanana Loop, the roadway that circles the campus. The project will also create safe and attractive pedestrian walkways close to all campus roadways for non-motorized users.
- UAA Mechanical/Electrical Systems Renewal (GF: \$1,000.0)
This project is to replace outdated mechanical and electrical systems with modern, code compliant, efficient, maintenance friendly and cost effective systems to provide a healthy and comfortable educational environment for staff, faculty, students and visitors. This addresses six buildings including: Wells Fargo, Student Union, Beatrice McDonald, Sally Monserud, Wendy Williamson, and University Center.
- UAA Campus Wayfinding - Phase II (GF: \$500.0)
Phase I implementation included wayfinding elements for the Wells Fargo Sports Complex, University Center, and selected exterior campus signs. Phase II funding is being requested to continue implementation of interior and exterior building and signage, pedestrian wayfinding kiosks, marquees, and other plan elements.

- UAA Campus Roads, Curbs and Sidewalks (GF: \$150.0)
UAA campus has aging roads, sidewalks, curbs and gutters. Increased enrollment and subsequent staffing increases dictate a need to upgrade and repair these surfaces in order to maintain a safe and effective environment.
- UAA Wendy Williamson Auditorium - Phase II (GF: \$475.0)
This project will replace 961 aging theater seats that have outlived their useful life. This is Phase II of two phases designed to update the frequently used theater to contemporary use.

Community Campuses Renewal

(GF: 14,235.0)

This request will provide urgently needed funding to perform renewal and renovation to structural and mechanical systems on the University's aging community campus facilities and roadways. The nine highest priority projects are:

- UAF Community Campus Facility Roof, Heating and Structural Renewal
(Chukchi - GF: \$338.1, IAC - GF: \$717.1, Kuskokwim - GF: \$616.4, Northwest - GF: \$250.9, Palmer - \$77.5, Total: \$2,000.0)
Critical needs include issues such as repairing railings and boardwalks, roof repair, upgrading electrical systems, boiler replacements, interior wall finishes, floor finishes, ventilation issues and exterior rehabilitation.
- UAA PWSCC Campus Renewal (GF: \$2,000.0)
This project will address various mechanical, ventilation, plumbing, electrical and telecommunication system repairs and upgrades.
- UAF TVCC 604 Barnette Exterior Envelope, HVAC and Electrical Revitalization (GF: \$4,390.0)
This covers the immediate need for architectural revitalization of the third and fourth floors to allow occupancy. The long-term project replaces the aged mechanical and electrical systems within the old Fairbanks Courthouse, upgrades the exterior envelope, and completes seismic corrections, as well as revitalizes the interior spaces to meet TVC's rapidly expanding program needs.
- UAA Kodiak College Campus Renewal (GF: \$2,500.0)
The projects included in this request are remodeling, improving space efficiency, fixed equipment replacement, and renewal of electrical and mechanical systems.
- UAA Mat-Su College HVAC and Boiler Replacement (GF: \$1,000.0)
The existing air handling unit has been used to supply air to the original Jalmar M. Kerttula Building, an addition and several remodeled spaces. Replacement of the air handling unit and boiler would create a more comfortable work and study environment and meet current code requirements and reduce maintenance costs.

- UAA Kachemak Bay Campus Renewal (GF: \$500.0)
The next phase of renewal and expansion for campus programs involves replacement of the original building roof and remodel of the Arts program classroom, including renewal of specialized furnishings and equipment for Art.
- UAA KPC Kenai River Campus Renewal (GF: \$645.0)
The projects included in this request are remodeling, fixed equipment replacement, renewal of electrical and mechanical systems, and renewal of campus signage.
- UAA Mat-Su College Campus Renewal (GF: \$400.0)
The projects included in this request are remodeling, fixed equipment replacement, and renewal of electrical and mechanical systems.
- UAA Mat-Su Exterior Parking/Road/Circulation Renewal (GF: \$800.0)
This project will provide paving and signage to the unimproved parking lot east of the Snodgrass building and associated lighting. A new secondary access loop road along the east side of campus will provide better vehicle flow and access to all parking lots. The existing pedestrian bridge will be enclosed to increase pedestrian comfort and safety. A new fire road on the southern side of FSM/OLB is required to meet fire access requirements.

Small Business Development Center

(GF: \$550.0)

The Alaska Small Business Development Center (ASBDC) is a statewide business assistance program. The services it offers to small businesses are not duplicated or provided by any other agency or organization. The primary emphasis of the program is in-depth, quality business counseling. Through professional counseling, small businesses are assisted in solving problems concerning operations, manufacturing, engineering technology exchange, accounting, business strategy development and other productivity and management improvement. The individual business counseling is supplemented with quality business training designed to improve the skills and knowledge of existing and prospective small business owners/managers.

Academic Equipment Project Summary

(GF: \$6,568.6)

This request would provide laboratory and instructional equipment for the health, education, engineering, and science programs, as well as technology upgrades for effective distance education. The items requested have reached their useful life and are either obsolete or beyond repair. The maintenance of high quality programs in a variety of disciplines requires regular upgrades of instructional equipment. Priority items include: Sciences/Engineering Replacement Equipment (i.e. Microscopes, Nuclear Magnet Resonance, Gas Chromatography), Smart Classrooms and Instructional Phone Booths for distance education, and instructional infrastructure equipment replacement in a variety of disciplines.

Critical Needs Administrative IT Equipment

(GF: \$3,748.7)

Funding for this request is necessary for a more secure, disaster prepared information technology system. Replacing obsolete equipment, providing backup power, disaster recovery sites and the latest technology for intrusion detection and mitigation are essential for the university to maintain a secure information system. Priority items include: Butrovich Computer Facility Backup Generator, UAA Disaster Recovery Facility, Voice-over-IP convergence.

New Facilities

UAA Integrated Science Facility – Phase III

(GF: \$55,000.0, NGF: \$2,000.0, Total: \$57,000.0)

This request provides funding to finish the Integrated Science Facility. The project is in response to a critical shortage of fundamental core science instructional and laboratory space. The new facilities will feature state of the art science academic laboratories and technology associated with distance delivery. The facility accommodates science instruction for students including: environmental studies and systems research, biomedical research, and, complex system studies to prepare students to meet the employment needs of the State of Alaska.

UAF Biological Sciences Facility - Phase II including WR Heating & Cooling Plant

(GF: \$64,500.0)

The Biological Sciences Facility (BioS) will provide much needed instructional classrooms and research lab space for Biology. Phase II in this request will complete the design, contract documents, construction and build-out of the facility. With the year by year expansion of the West Ridge, the existing utilities system on West Ridge has reached full capacity. With further pending projects that will require steam for heat and chilled water for cooling, a new Energy Center must be constructed on the West Ridge to act as a central plant to supplement the existing utilities infrastructure.

UAS Gitkov Building Acquisition and Renovation

(GF: \$1,975.0, NGF: \$1,180.0, Total: \$3,155.0)

This project would purchase the Gitkov property under an existing purchase option agreement and remodel the space for use by the Bookstore, Business Office, Personnel, Planning & Construction and the Vice Chancellor of Administration. This property is shown as a high priority acquisition in the 2002 campus master plan.

UAF Portion of State Virology Building

(GF: \$2,500.0, NGF: \$1,500.0, Total: \$4,000.0)

Once complete, the State Virology Lab will be a state of the art joint use facility for studying health issues that directly affect Alaska. The facility will be constructed with an unfinished basement of which UAF receives a large portion. Funding is requested to complete this space for new labs.

UAA Alaska Cultural Center & PWSCC Training Center Addition

(GF: \$2,000.0)

This project adds an addition of approximately 3,300 square feet for museum and conference space to the existing building and selective demolition, renovation, and remodeling of approximately 3,200 square feet of the existing building. This project was originally funded in the November 2002 GO bond for \$1.5M. The project was scaled to meet the budget constraints and bid in Spring 2005. The bid was canceled as all bids submitted exceeded the available project budget. This submission seeks gap funding to complete construction of the project to include appropriate display/exhibit cases to properly house museum artifacts.

UAA Homer Building Acquisition and Renovation

(GF: \$2,000.0)

The Kachemak Bay Campus of the Kenai Peninsula College is currently split between the main campus facility (East Campus) and school district lease space approximately 1.5 miles away (West Campus). Co-location of the KBB programs has long been a program desire of the campus. The logical place for expansion is next door to the existing campus building.

Additional Construction Priorities

(GF: \$11,500.0, NGF: \$18,000.0, Total: \$29,500.0)

- UA Museum Completion (GF: \$4,500.0)

The UA Museum is charged with housing rare and unique series of specimens representing all aspects of regional natural history. Such series, often accumulated over decades, are a crucial resource for research and advanced study. Completion of the museum hinges upon funding for unfunded construction work within the facility. A one year delay in construction of the facility has caused additional cost to the project.

- UAA Public Policy Building (GF: \$2,500.0, NGF: \$18,000.0, Total: \$20,500.0)

UAA is home to several public policy entities, including ISER (Institute for Social and Economic Research), ENRI (Environmental and Natural Resources Institute), ICHS (Institute for Circumpolar Health Studies) and BRHS (Behavioral Health Research and Services). The University has completed conceptual design on a facility that will co-locate public policy groups on campus. This approximately 60,000 gsf facility is projected for partnership with a private developer. A site was identified for this project in the recent UAA master planning process. UAA plans to redeploy assets currently invested in the Diplomacy and 7th Avenue facilities to dedicate to this project. A state appropriation is being sought for roads, parking, and infrastructure necessary to develop the Bragaw parcel site for this new facility.

- West Ridge Research Logistical Support Facility (GF: \$3,500.0)

As research programs expand on the UAF campus, storage and staging for field equipment and archival space are becoming a growing issue. Many initiatives come with a certain amount of field research equipment that is only used in the summer and must be stored through the off season. Grants also come with stipulations concerning the storage of research data, specimens, and DNA in a safe collections area. The new facility will provide adequate secure storage for UAF research programs.

- UAA Campus Warehouse Replacement (GF: \$1,000.0)

As a way to maximize efficiency, the new facility is conceived as a storage/inventory warehouse and a mini-recreational facility for students in the residential community. The concept design has half of the new facility being used by housing students for recreational activities such as half-court basketball, volleyball, and other wellness/recreational programs.

Planning & Design Phase for New Facilities

(GF: \$6,158.0, NGF: \$4,000.0, Total: \$10,158.0)

- UAS Student Housing Dorm Addition Design (GF: \$333.0)

This project will construct a 40 bed student dormitory as an addition to Banfield Hall on the Juneau campus. The addition will include: Student Suites, Manager Suite, ADA Compliant Suite, and Building Support Space with assignable square feet of 12,322 and gross square feet of 15,562.

- UAF Campus Life Master Plan Project Programming (GF: \$500.0)
The new Campus Life Master Plan calls for the expansion and renovation of major student service facilities on the Fairbanks Campus. Initial planning will program and analyze projects to improve campus life and student services.
- UAF Campus Life Master Plan Wood Center Expansion Design (GF: \$3,000.0)
Design work will produce construction documents for a new dining expansion at the Wood Center.
- UAF Campus Life Master Plan Wood Center Renovation Design (GF: \$1,000.0)
Design work will produce construction documents for a remodel and modernization work at the Wood Center, including relocation of the UAF Bookstore.
- UAF Campus Life Master Plan Constitution Hall Renovation Design (GF: \$500.0)
Design work will produce construction documents for a remodel and modernization work at Constitution Hall.
- UAF University Public Safety Building Design (GF: \$500.0)
Constructed in 1964, the Whitaker Building is the current home for the University Fire Department, University Police Department, and University Dispatch center. The fire department needs to expand to meet the increasing demand put on its emergency services. Funding is required to plan the building of a suitable public safety building at a new location on the UAF campus. The new building will enhance the current academic programs in Fire Science and Police Academy.
- UAA Bookstore/Student Union/Wells Fargo Megaplex Expansion Planning/Design (GF: \$150.0, NGF: \$4,000.0, Total: \$4,150.0)
This project is an expansion of the existing campus megaplex structure, including the Bookstore, Wells Fargo Sports Complex and the Student Union to accommodate student enrollment growth, expand sports and recreation opportunities and co-locate student affairs functions in the central campus core. The project will improve the overall accessibility of the Bookstore and student affairs programs for students, faculty, staff and the public. The project is in keeping with the UAA master plan as a priority for the 2003-2013 timeframe.
- UAF KUAC New Facility Concept Design (GF: \$100.0)
Though adding to the cultural richness of UAF, KUAC is a non-academic entity located in prime academic space. Its current location is not well suited to their needs and a recent space-use study determined that the money invested in renovations could be better spent on a new facility. In a new facility, KUAC will expand its operation and more easily transition to digital broadcasting. The funding request for FY07 will produce a concept design and project estimate.

- UAF Seward Marine Center ARRV Support Facilities Concept Design (GF: \$75.0)
Along with the growing interest in marine research, and the arrival of the new UAF Alaska Regional Research Vessel in Seward comes an equally important renovation and expansion of the Seward Marine Center (SMC) facilities. Additional ship and shore-side support will be required for the larger craft. Expanded storage and lab space, additional research and administrative offices, and most importantly, a new bulkhead and dock to moor vessels, are congruent parts of a concept plan that will establish an adequate physical plant at the SMC. With the additional space and renovations, SFOS can achieve its goals of becoming a center of excellence in fisheries and ocean sciences throughout the waters of the northern latitudes. The funding request for FY07 will produce a concept design and project estimate.

High Priority Administrative IT Equipment

(GF: \$6,404.6)

Funding for this request is necessary to replace systems and infrastructures used in the transmission and retrieval of information. Advances in technology have made the way in which the university administers its electronic information obsolete and inefficient. Priority items include: KUAC Video Server for AK3 and AK1 Programming and Network Equipment for Emergency Failover and Full Wireless Deployment.

University Funded Capital Needs

(NGF: \$51,000.0)

- Small Project Receipt Authority (NGF: \$15,000.0)
The value of this request is an estimation of potential receipt authority needed for FY07 for main and community campuses.
- UAA Student Housing - Phase II (NGF: \$6,000.0)
Receipt authority for this project will support the construction of a new student residence hall north of Sharon Gagnon Lane. The new building will provide an additional 186 beds to be built in the same style and design of the three residence hall buildings completed and occupied by UAA in 1998. UAA is currently engaged in a code review and the necessary refinements to the original design that was done in accordance with the 1994 Uniform Building Code.
- Systemwide Project, Planning, and Design Receipt Authority (NGF: \$30,000.0)
The value of this request is an estimation of potential receipt authority needed for FY07 for projects and planning at main and community campuses.

Performance Measures

Performance Measures

Performance based budgeting (PBB) at the University of Alaska has its roots in Senate Bill 281, a performance measures reporting bill entitled Missions and Measures, passed in 2000. Senate Bill 281 required the University of Alaska to annually measure and report on its success. "The purpose of this act is to state the missions ... to set out performance measures for divisions or programs within divisions (2000)." This mirrored a national rise in performance reporting; today only two states have no performance reporting programs¹. Across the country, more than 80% of state budget offices and 70% of all city/county departments are using performance measures².

UA's primary goal in implementing PBB is the creation of a robust tool to help communicate, drive, and measure progress toward strategic priorities³. The university still monitors the seventeen performance measures originally required by Missions and Measures, but has reduced the number of performance measures used to influence budget distributions to seven⁴ in FY07. Today, the State of Alaska requires that all agencies participate in a performance-based budgeting process.

The performance-based budgeting process requires UA to address how well it responds to the educational needs of Alaskans and how well university programs support the state's economy. UA responds to the educational needs of Alaskans by fostering and promoting a high quality postsecondary educational system that advances knowledge, learning and culture. UA meets state needs through the development of appropriate vocational education and training, and application of new knowledge and emerging technologies.

The implementation of PBB has been a focus since FY04. During the last year an important step in the implementation process was started, specifically the creation of a greater awareness of PBB and its principles. This was a result of MAU analysis of each of the first five performance measures, conducted last spring and summer. The focus of these analyses was to describe in detail each performance measure and factors that influence them, informing updates to the existing targets and goals. Through this process, each chancellor selected goals and targets for which performance through FY10 can be assessed⁵. This level of ongoing analysis from each of the MAUs and the system office will continue to be required.

For the future, one item to consider is the concept of making PBB a base funding distribution rather than one-time funding; this would impact the FY07 budget distribution recommendation that is approved by the Board in June 2006. Another area to reflect on is moving from the current recognition for implementation processes and understanding to distributing funding on significantly strong measurable performances that resulted from execution of identified strategies.

An assessment of success on the performance measures currently used in the UA budgeting process yields positive results and provides focus on areas for continued improvement and investment. The university is on track to meet its targets and goals, provided continued support is received from the State of Alaska. Current targets and goals for the first set of five performance metrics used in UA's budget process are in the following table. Highlights on these and other performance measures follow.

¹ Burke, J. C., & Minassians, H. P., 2002.

² J. Melkers, K.G. Willoughby, B. James, & J. Fountain, 2002.

³ See <http://www.alaska.edu/bor/2009Plan/030918plan.doc> for the complete UA Board of Regents Strategic Plan 2009.

⁴ See the Current Measures section at <http://www.alaska.edu/swbudget/pm/details.xml> for more details on each of the seven performance measures currently in use.

⁵ MAU and system whitepapers as well as Chancellor's targets and goals are available under the Whitepaper section at: <http://www.alaska.edu/swbudget/pm/details.xml>.

University of Alaska - Performance Measure Targets and Goals

Metric and Strategic Goal	Baseline Data			Targets			Goals	
	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Number of degrees awarded in Alaska high job demand degree programs - Responsive to State Needs / Educational Quality	1,835	1,987	2,056	2,200	2,340	2,493	2,611	2,741
Retention rates for first-time full-time cohorts in Certificate, Associate, Baccalaureate programs - Student Success	62.6%	64.6%	65.4%	65.8%	66.2%	66.6%	67.0%	67.4%
Annual number of student credit hours attempted (Thousands) - Student Success / Educational Quality	533.4	559.2	555.8	560.6	568.6	576.0	585.0	594.0
Grant Funded Research Expenditures (Millions) - Research Excellence	110.8	115.5	129.4	136.0	154.0	175.0	200.0	230.0
University Generated Revenue (Millions) - Diverse Sources of Revenue	291.3	316.0	335.9	357.4	381.3	399.0	417.0	430.0

Performance Highlights

- **The number of students graduating with degrees qualifying them to work in Alaska high demand job areas - such as engineering, health, teacher education, process technology, transportation and logistics and information technology - is up 12 percent in the last two years.**

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, ongoing investment in building these programs is necessary and urgent. Programmatic areas include Engineering; Construction and Mining Training; Vocational Education; and Geography.
- **Health Program Requests:** This request category 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 needs.

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.

➤ **In FY05, UA surpassed similar, national peers in the retention of full-time students in baccalaureate degree programs.**

The first-year retention rate of UA full-time students in undergraduate degree programs is the second academic performance measure directly tied to the budgeting process. 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 May 2004, 123 institutions with open admissions and high part-time enrollment had an average baccalaureate retention rate for the 1996 - 2002 cohorts from the first year to second of 69.5 percent. Other studies have shown lower retention rates, but for a less well-defined group of students.

At UA, the retention of full-time, baccalaureate students has increased from 64.8 percent in FY99 to 72.1 percent in FY05, now surpassing the national average for open admission, public universities. For all undergraduates, UA has increased the first year retention of full-time students from 55.9 percent to 65.4 percent from FY99 to FY05.

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 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 depends 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; and Academic Program Units with a Formal Enrollment Management Planning Process.

- **University of Alaska increases the amount of external revenue received from sources such as federal, tuition and fees and university receipts by an average of more than 10 percent each year. UA received \$135 million more in university generated revenue in FY05 than it did in FY99.**

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. Through its entrepreneurial practices, the university 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.

- **UA's grant-funded research expenditures increased more than 40 percent, an increase of \$36 million, over the last four years.**

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.

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.

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.

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.

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 dependent on 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 competitive capability of research programs in areas aligning UA, MAU, and campus research priorities.

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.

Increase in research funding will positively influence educational and training capabilities; recruitment and selection of qualified faculty and staff; and international recognition of 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.

➤ **Student credit hour enrollment at the University of Alaska has increased by more than 17 percent since the academic year 1999-2000.**

UA is working to increase the number of student credit hours generated and increase enrollment at all campuses. Students note that program availability is a primary reason for changing institutions. Over the last several years, UA has invested significantly in expanding program breadth and providing adequate upper division course offerings. Having the appropriate breadth of relevant degree programs has been essential in increasing student enrollment. In cooperation with Statewide Academic Council (SAC), special considerations are given to the community college mission and course offerings.

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 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.

The discussion up to this point has covered the five performance measures currently tied to the UA budget process and distribution. Following are several additional pieces of information that the university still collects as a holdover from SB281 Missions and Measures.

- **The UA Scholars program attracted 402 new eligible Scholars this fall. Prior to the program, 100 students in the top 10 percent of their high school class attended UA.**

The UA Scholars program is working by attracting a greater number of Alaska high school graduates who are in the top 10 percent of their graduating class and increasing the overall number of recent Alaska high school graduates who enroll at UA. The UA Scholars program targets students in the top 10 percent of their graduating class and is designed specifically to increase the number, quality and percentage of Alaska high school graduates attending UA. The percent of students attending the University of Alaska who finished in the top 10 percent of their class has increased from 100, or 10 percent in 1998, to 402, or 42 percent in 2005.

- **Half of Alaska's high school graduates attended college this fall, of which 50 percent attended UA.**

The number of recent Alaska high school graduates attending UA has increased from 18 percent in 1997 to 26 percent in fall 2005. This is due to a continued focus on providing quality student services and academic programs as well as the impact of the UA Scholars program.

- **UA's voc-ed students earn 17 percent more after completing training.**

UA meets the educational needs of students by developing vocational education and training. University administrators track the pre-training wage as compared to the post-training wage for voc-ed graduates. Students taking voc-ed training at UA in the last three years increased their wages by an average of 17 percent from pre-training earnings. For students who took vocational classes in 2003, their wages increased from an average of \$6,032 per quarter to \$7,405 per quarter.

- **The graduation rate of full-time students in degree programs is improving, but continues to require significant attention.**

The six-year graduation rate for full-time students has increased from 21.2 percent for the class beginning in 1995 to 25.3 percent for the class beginning in 1999. UA anticipates continuing improvement on this metric and expects to reach a graduation rate of 28 percent with the class beginning in 2002.

- **UA students taking professional exams perform well relative to the national average on scoring or pass rates.**

Another student area tracked by UA administrators is the comparative scores of students in degree programs who take professional examinations. UA students took professional examinations in 60 different areas, 21 of which have national comparisons. Of the 21 national exams, UA students average scored above the national average on 18. Of the 39 tests without a national comparison, UA students completed with a 100 percent pass rate on 24 of them. In general, UA students meet or exceed the national scores and pass rates

- **Eight percent of UA's student credit hours were delivered via distance methods last fall.**

The University of Alaska system has made significant progress in building capacity to serve students at a distance. The definition of distance education is any academic course whereby the instructor can provide education to students in different physical locations through any number of teaching strategies and technologies. The number of distance education courses in which there were enrolled students through the University's academic campuses increased by 22 percent from fall 2000 to fall 2004. Last fall, about 8 percent of UA's total student credit hours were produced via distance delivered courses.

- **Four in five baccalaureate recipients remain in state one year after graduation, with three in five remaining five years after graduation.**

Students residing in Alaska five years after graduation have increased for the first time since 1994 to 63 percent. On average, 79 percent of baccalaureate degree recipients resided in Alaska one year after graduation (1992-2002 graduating classes). The availability of positions in the degree recipient's chosen profession will, in part, determine the continued residency in Alaska. Availability of the

occupations at competitive salary rates is necessary to retain these trained graduates. This is a significant state policy issue and essential for economic diversification. In addition to aligning program offerings with high demand job areas, UA is investing external funding to study and present economic policy options that may help expand the availability of more diverse, well-paying occupations within the state. The actions UA and the state are taking today will favorably affect the 5-year residency of the students who start between fall 1999 and fall 2002 and become part of the graduating class of spring 2007. Measuring the 5-year residency impact in 2012 will best evaluate our success in this area. This demonstrates why action must start today.

- **UA degree recipients fill more than 30 percent of Alaska teaching vacancies and more than 40 percent of Alaska vacancies in K-12 educational administration.**

Alaska Teacher Placement tracks the supply and demand as well as the employment of educators for Alaska; updated information in this area will be available in fall 2006. In 2000, either UA new graduates or alumni filled 42 percent of administrative vacancies and 32 percent of teaching vacancies. However, maintaining an employment rate of 32 percent over the next four years is unlikely given that the 5th year teacher education program just started in FY01 and the FY02 overhaul of the baccalaureate education program. Preliminary fall 2004 enrollment in the baccalaureate elementary education program is showing nearly 360 students, substantially surpassing the 1999 enrollment when the program was eliminated, as well as an additional 289 pre-majors. The master's in education program is also showing an increasing trend, up 92 percent to 413 students since fall 2000.

- **In FY05, UA received 205 new research grant awards in areas of importance to the State of Alaska: health/biomedical, climate change, resource development, fisheries and ocean science, logistics, geosciences, and atmospheric sciences. This is an increase of more than 70% since FY01.**

The number of new grant-funded research projects in areas important to Alaska has increased by 70.8 percent from FY01 to FY05 and the dollar amount funded by new awards increased by 181 percent during this same period. The range of new research being conducted at the university includes projects like Wildfire Effects on Subsistence, Brain O₂ 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.

Over the past several years UA has been highly successful in competitive research. UA has secured \$50 million in competitive research funding from 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 now funds the education of 305 graduate students on research grants, 66% more than in FY00.**

Based on the university's federal employment reporting date, 183 graduate students were employed on grant-funded research in fall 1999 and 189 in fall 2001. UA's goal of a 10 percent increase to 200

graduate students employed on research funding by fall 2002 was surpassed by far. In fall 2005 there were 305 graduate students funded through research grants.

References

FY07 Operating Budget
Priority Program Enhancement and Growth
Individual Program Detail

Continuing Programs Meeting State Needs

(GF: \$2,951.8, NGF: \$1,500.0, Total: \$4451.8)

- **Teacher and Early Childhood Education Programs**
(GF: \$465.0, NGF: \$50.0, Total: \$515.0)

- **Rural Education Practicum at Juneau**
(GF: \$50.0, NGF: \$0.0, Total: \$50.0)

This program advances UA's performance in placing graduates in high demand jobs. This investment has significantly improved retention of teachers in rural schools. This request is for travel and per diem funding for Master of Arts in Teaching (MAT) students to experience teaching in a "remote" rural Alaskan school district. The program was funded through a grant the first two years and through internal temporary reallocation for an additional two years. A total of 98 MAT elementary and secondary candidates have participated. The teacher placement over the course of this initial 4 year practicum has resulted in a 25 percent increase in candidates being employed in village teaching positions. This funding is intended to make the practicum a continuing integral part of the MAT program.

- **Secondary Teacher Education Program at Juneau**
(GF: \$60.0, NGF: \$30.0, Total: \$90.0)

The UAS Master of Arts in Teaching program (MAT), NCATE accredited, is highly respected within the state of Alaska. Graduates are in high demand. Teacher education is an area of high demand employment in Alaska and growth in this program is dependent on additional faculty. Secondary MAT students all receive employment offers upon graduation. Currently, this program is understaffed to meet the demand within the region and the state. The UAS program grants 70 degrees in teacher education annually. This funding would increase the teacher education graduates by 15.

- **Special Education Program Delivery at Juneau**
(GF: \$60.0, NGF: \$20.0, Total: \$80.0)

The shortage of special education teachers impacts all districts in the state and has severe implications for the educational achievement of special needs students. Currently, UAS provides a post baccalaureate endorsement in special education curriculum to practicing teachers, as well as Bachelor of Arts in elementary education candidates. The need for this specialized program is a statewide high demand job. This endorsement program has grown from a total of 138 SCH during academic year 2004 to 426 SCH in academic year 2005 and requires one full time faculty in addition to existing adjunct resources to meet the growing demand for an "accessible" program.

- **Early Childhood Education, Alaska SEED (System for Early Childhood Development) Registry Project at Juneau**
(GF: \$50.0, NGF: \$0.0, Total: \$50.0)

This request funds a statewide registry system to support professional development for practitioners in the field of early childhood development. Significant progress has been

made in the last several years to meet the federal mandates for early childhood and Head Start staff education requirements. Though much has been accomplished through grants, this program is one area that requires continued investment for ongoing training advancements for early childhood practitioners.

- Early Childhood Development at Mat-Su
(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

Mat-Su Campus is successfully delivering the Early Childhood Development (ECE) program which coordinates education and ECE coursework for the campus as well as teaching and supervising ECE practica. This program has stable student enrollment that is anticipated to continue at current levels given employer demand and has been supported on WFD funding and needs to transition to base funding. This request will fund the ECE faculty and support Mat-Su College in pursuing hybrid courses or distance/blended delivery of courses that can be a combination of online/in-class courses or solely online. Early Childhood Development has been identified as a pilot program in this effort.

- Early Childhood Development at Anchorage
(GF: \$145.0, NGF: \$0.0, Total: \$145.0)

Anchorage has strong AAS and Baccalaureate Early Childhood Development (ECE) programs. These programs have increasing student enrollment and, given federal education mandates and employer demand, enrollment will continue to be strong. This program has been supported on WFD funding for several years and needs to transition to general funds. UA WFD funds are provided for vocational program start-up and equipment. These WFD funds provide a means for which programs can be started quickly and then evaluated for long-term sustainability prior to being base funded. Many vocational programs only have short-term student and employer demand, and can be started and ended in two or three years using the WFD sources, whereas, other programs such as this one have proven sustainable student and employer demand, thus requiring underlying base funding. This request will fund the existing ECE faculty and coordinator.

- Distance Education for High Demand Programs
(GF: \$570.0, NGF: \$0.0, Total: \$570.0)

- Network Administrator at PWSCC
(GF: \$70.0, NGF: \$0.0, Total: \$70.0)

This transitions the PWSCC network administrator position, an integral part of successful vocational offering at Valdez, to base funding. This position is key to several programs and has been funded on WFD funds.

- Distance Delivery Capacity for High Demand Programs
(GF: \$500.0, NGF: \$0.0, Total: \$500.0)

Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. At the direction of the President, UA undertook a comprehensive distance education development program in late 2004. The comprehensive effort included the formation of two groups to advise

on distance education matters. The Center for Distance Education was charged with studying and implementing systemwide improvements in distance delivery. The efforts to date have been to focus on providing needed courses for health programs in conjunction with partners, supporting faculty in improving pedagogy, improving internal policies to promote distance education, and providing a distance education gateway for students to access all UA distance courses.

- Nursing, Behavioral and Allied Health Programs
(GF: \$864.8, NGF: \$710.0, Total: \$1,574.8)

- Radiology and Dental Assisting at Tanana Valley Campus
(GF: \$107.0, NGF: \$0.0, Total: \$107.0)

This request funds two high demand health programs offered at the TVC. The Radiology program, offered with UAA, provides Fairbanks students with training in one of the highest demand professions in health today. Additional funding comes from private industry. There is a 100 percent placement rate for students with Radiologic Technology degrees. Dental Assisting teaches the basic skills needed in all private dental offices; the training is in high demand and students learn these skills in the newly built dental learning laboratory at TVC. This request transitions these programs to base funding from the current temporary WFD funding source.

- Nursing and Allied Health Program Support at Juneau Campus
(GF: \$111.2, NGF: \$35.0, Total: \$146.2)

This faculty position teaches science courses necessary as prerequisites to qualify students for the UAA associate and bachelor degree programs in nursing and other allied health career options. The demand for prerequisite health offerings and allied health programs at UAS has soared as students realize they can access nursing, behavioral health and allied health degrees in Juneau. This request provides for base funding for the existing faculty funded via short term WFD funding.

- Nursing and Allied Health Program Support at Rural Campuses
(GF: \$156.6, NGF: \$50.0, Total: \$206.6)

This request funds faculty and support costs to prepare rural students academically for careers in the health sciences. Specifically, the request funds a faculty position at Kuskokwim Campus in Bethel to teach prerequisite courses that will help qualify students for the UAA associate in nursing and other allied health career options. The demand for prerequisite health offerings and allied health programs will continue in Bethel. This request provides for base funding for the portion of the existing faculty funded via WFD funding. This funding is only part of the cost, as community partnerships will continue to provide for full funding of the position. The College of Rural and Community Development also has successfully partnered with health providers, other UA campuses, and agencies to deliver a host of allied health offerings throughout the region. This request transitions successful WFD funded programs to base funding.

- Training for Rural Based Counselors
(GF: \$100.0, NGF: \$0.0, Total: \$100.0)
The Rural Human Services certificate program has trained over 100 counselors across the state over the last decade. The majority of these counselors have continued to provide front-line mental health and alcohol counseling services in their rural communities. More than half have or are pursuing advanced degrees in the field. The program is being studied as a national model for producing qualified behavioral health care workers for rural and indigenous communities. This program has been funded with temporary WFD sources for several years. This provides base funding for long term sustainability for the program.
- Distance-Delivered Bachelors in Social Work at UAF
(GF: \$65.0, NGF: \$25.0, Total: \$90.0)
Since UAF began offering the distance BSW program in 2001, the number of students has grown dramatically. Over 130 students from all over Alaska are enrolled in the distance program. Also, in 2004, UAF began offering an intensive cohort program for 15 carefully selected and highly motivated Alaska Native students which will result in 15 social work graduates in the near term. These monies assist in meeting the growing demands of the distance delivery BSW program which is incurring additional costs in faculty and direct student support.
- Behavioral Health Program Partnership Continuation
(GF: \$100.0, NGF: \$100.0, Total: \$200.0)
This funding request matches \$100,000 in Alaska Mental Health Trust funds to expand the Behavioral Health Program Partnership between UA, the AMHTA and the State Division of Behavioral Health to train Alaskans for the highest priority behavioral health jobs. The three partners will assess current program investments and use these funds for the highest priority needs, likely meeting additional delivery demands in psychology, addictions, and professional development for existing rural mental health personnel.
- Nursing and Allied Health Program Support at Sitka Campus
(GF: \$75.0, NGF: \$0.0, Total: \$75.0)
This request supports a science faculty in Sitka to teach Anatomy and Physiology, Chemistry and Microbiology both to distance and local Sitka students. UAS Sitka faculty have excelled in teaching prerequisite science classes by distance and demand for their courses continues to increase. Also, Sitka is among the most recent communities receiving the AAS nursing program. This faculty position, currently supported on WFD funds, supports both the Sitka cohort nursing program with UAA and other students statewide and is a necessary ongoing position for meeting the health care demands in Sitka and the rest of the state.
- Health Program Leadership across the University System
(GF: \$150.0, NGF: \$500.0 Total: \$650.0)
This request is to transition the Associate Vice President for Health position and office to permanent base funding. Started through grant funding and now being supported on temporary sources, this position has proven pivotal in coordinating the start up and the implementation of nursing, allied health, bio-medical research and behavioral health

programs throughout the state. Health programs are among UA's most expensive investments and the AVPH works to provide efficient, non duplicative delivery of programs. The AVPH has assisted the University is raising over \$4 million in private industry funding for nursing and allied health and another \$16 million in other investments.

- Business and Public Policy Programs
(GF: \$757.0, NGF: \$460.0, Total: \$1,217.0)

- Small Business Development Center Procurement and Technical Assistance and Performance Excellence Programs at Anchorage Campus
(PTA GF: \$147.0, Business Excellence GF: \$135.0, Total: \$282.0)

The Alaska Performance Excellence Award Program (APEX) is a quality award program modeled on the nationally recognized Malcolm Baldrige Quality Award Program. The purpose of the program is to improve the performance of participating Alaska organizations that use specific measurable criteria to evaluate the performance of their organization and encourage continuous improvement to sustain economic and competitive viability in the global marketplace. Forty of fifty states currently provide a similar program of organizational improvement and recognition. The procurement and technical assistance program (PTAC) provides support to small businesses to compete for government contracts. Funding for this program meets the grant match for continuation of the program.

- Public Policy Institute of Social and Economic Research (ISER) Support at Anchorage Campus
(GF: \$230.0, NGF: \$300.0, Total: \$530.0)

ISER is committed to expanding the University's capacity to contribute high quality, relevant and timely policy research regarding Alaska's communities and business environment. Additional general funds are needed to expand the areas of policy research in health care economics and energy policy.

- Business Faculty and Experimental Economics Lab at Anchorage Campus
(GF: \$200.0, NGF: \$135.0, Total: \$335.0)

The College of Business and Public Policy needs additional faculty resources for delivery of its business, marketing and accounting programs. Additional funding is sought to support an Experimental Economics Lab that will attract students and quality economic faculty. This is only a small amount of the funding required for these needs and future year requests are anticipated.

- Finance Faculty Adjuncts at Juneau Campus
(GF: \$45.0, NGF: \$25.0, Total: \$70.0)

This request will provide resources to cover the required finance courses for the UAS distance MBA program. Instead of using a traditional faculty model to create a greater link with employers, UAS will seek to partner with employers who have the financial expertise to support the course delivery. While the cost will still be high, there is limited coursework required in finance and less than full time faculty in specialized disciplines.

- Meeting Student Demand
(GF: \$295.0, NGF: \$280.0, Total: \$575.0)

- Math and Biology Faculty at PWSCC
(GF: \$95.0, NGF: \$30.0, Total: \$125.0)

This request provides funding for a full time faculty member and adjunct faculty in the areas of math and the biological sciences. These faculty resources, in addition to providing basic core requirements, will support the growing demand for classes in the health care fields. The Community College has established a partnership with Providence Valdez Medical Center. PWSCC, with qualified instructional staff and its partnership with the local hospital, can provide students needed classes.

- College of Arts and Sciences General Education Faculty at Anchorage Campus
(GF: \$150.0, NGF: \$200.0, Total: \$350.0)

The UAA College of Arts and Sciences (CAS) is a critical unit to deliver the general education requirements for students pursuing degrees for Alaska high demand jobs. CAS requires additional faculty resources to meet student demand in a select number of general education disciplines.

- Cooperative Extension Juneau Agent
(GF: \$50.0, NGF: \$50.0, Total: \$100.0)

This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau.

Preparing Alaskans for New Jobs

(GF: \$3,049.0, NGF: \$2,600.0, Total: \$5,649.0)

- Engineering
(GF: \$975.0, NGF: \$1,130.0, Total: \$2,105.0)

- Baccalaureate Engineering Program, Alaska Native Science Engineering Program and Engineering Professional Training at Anchorage Campus
(GF: \$375.0, NGF: \$330.0, Total: \$705.0)

This request provides initial faculty to support the industry-requested general engineering program in Anchorage. The program, started in response to employers' needs through reallocation and temporary funding sources, is exceeding demand expectation with 90 students applying for the first semester. In addition to faculty for the engineering program, resources are required for the general education requirements. Funding will also support and enhance the national and local award-winning Alaska Native Science and Engineering scholars program and sustain the professional development training function for professional engineers.

- Expansion of Engineering Instruction Programs at Fairbanks and Anchorage Campus
(GF: \$350.0, NGF: \$200.0, Total: \$550.0)

In conjunction with industry partners and in recognition of the pending construction booms, the university is developing an expansion plan to double the number of engineering graduates at UA. This request is in addition to the funding for the general

engineering program successfully started in Anchorage. This plan will require funding for career awareness, recruitment, and additional faculty for program growth. There will be additional requests in FY08 and FY09.

- Engineering Research at Fairbanks Campus
(GF: \$250.0, NGF: \$600.0, Total \$850.0)

This request provides base funding to enable priority research initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include mining, energy, electronics research and public/private partnership with cold climate housing. The Institute of Northern Engineering requires a small amount of base state funding to support a portion of faculty salaries for proposal development. With the advent of research initiatives and opportunities housed in the Arctic Energy Technology Development Laboratory, Office of Electronic Miniaturization, Cold Climate Housing Research Center, and Transportation Research Center at INE, this modest amount of base funding is required to leverage significant externally funded research opportunities critical to the research topics important to the resource extraction industry.

- Construction and Mining Training
(GF \$1,349.0, NGF: \$1,280.0, Total: \$2,629.0)

- Construction Technology and Construction Management Program in Anchorage
(GF: \$285.0, NGF: \$240.0, Total: \$525.0)

The Department of Labor projects a steady increase in the demand for trained construction managers. Typical job titles for such positions include project managers, assistant project managers, project coordinators, project administrators, project field assistants, cost estimators, quantity surveyors, and project schedulers. This funding continues the construction technology faculty currently funded on WFD funds and funding for construction management programs. The construction management program is being started in partnership with industry.

- Construction Technology and Training in Rural Alaska
(GF: \$127.0, NGF: \$40.0, Total: \$167.0)

Several partnerships and grants have enabled the College of Rural and Community Development to deliver significant construction training throughout rural Alaska. These programs are vital to meeting the job demands for construction.

- Construction Technology and Kensington Mine Support at Juneau
(GF: \$140.0, NGF: \$60.0, Total: \$200.0)

Consistent with the UAS strategic plan and in support of the Kensington Mine's need for skilled construction workers, the UAS Juneau campus "Technology Education Center" requests funding from SB 137 for a 2-year term position to ensure adequate faculty resources to provide the necessary training to support the mine construction phase. Since the tuition revenue is limited due to course sizes in hard vocational education, the request will require 60 percent funding from GF and 40 percent reallocation and/or new revenue. The anticipated source of new revenue is tuition, fees, and industry donations or grants.

- Marine Technology at Ketchikan
(GF: \$127.0, NGF: \$40.0, Total: \$167.0)
Ketchikan Campus will strengthen the marine operations training program in the region. With the relocation of the Alaska Marine Highway System main offices, the addition of three ferries to the fleet, the Alaska Ship and Dry Dock expansion project, the addition of a vessel to the Inter-Island Ferry Authority, the continued growth in tourism, and the home-porting of the NOAA Fairweather in Ketchikan, Ketchikan is not only a hub for marine operations, it is an ideal location for training and will continue to be a source of jobs in the region. The United States Coast Guard base and the marine transportation industry personnel also add to the industry needs for education. Marine operations courses are a mix of credit and non-credit. Ketchikan provides this training throughout the region. This request provides base funding for the existing program offerings currently funded through WFD sources.
- MAPTS Expansion, Mining Training and Process Technology at Kenai Peninsula College
(GF: \$570.0, NGF: \$200.0, Total: \$770.0)
There are several new mining operations developing throughout the state. Responsive, timely, coordinated training opportunities are required for preparing the workforce. The MAPTS program has a proven track record of meeting workforce needs. This funding enables the MAPTS program to meet the mining training needs statewide.
- Process Technology and Construction Management at Tanana Valley Campus
(GF: \$100.0, NGF: \$700.0, Total: \$800.0)
Alaska needs workers to meet the number of jobs that are available in the process technology and construction management career fields. Tanana Valley Campus has been working with partners including the Alaska Process Industry Careers Consortium (APICC) and construction industry partners. These programs are vital to training Alaskans for the gas line jobs and most importantly the legacy jobs that will last beyond initial construction. TVC has been successful in securing grants and community industry support to move these programs forward. This funding provides base funding for the Process Technology position being funding on WFD funding and provides for expansion of process technology and construction management programs.

- Vocational Education

(GF: \$375.0, NGF: \$40.0, Total: \$415.0)

- Diesel Program at Juneau Campus
(GF: \$50.0, NGF: \$40.0, Total: \$90.0)
This provides base funding for the faculty position for the marine diesel program which also supports other UAS vocational programs. The UAS marine oiler program is a 28-credit series related to marine engine operations and other marine safety topics resulting in an Oiler Z card, enabling graduates to work in a documented marine engine room position. The Alaska Marine Highway System, Inland Boatman's Union and UAS signed a 5-year extension to the current agreement to educate and train marine engine room oilers.

- Career Service Center at Mat-Su College

(GF: \$75.0, NGF: \$0.0, Total: \$75.0)

This is to support student success needs at the Mat-Su College career service center. Funding is requested to develop a career planning resource area to assist students with career exploration and provide cross training to others on career resources. This staff position supports students in program availability and career opportunities, as well as supports local employers in finding qualified students.

- Tech Prep Coordinator at Anchorage Campus

(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

This provides base funding for the Community and Technical College Tech Prep program that has been funded with WFD funds. The program links high school students to high demand vocational careers. There is strong participation with more than 240 tech prep students now enrolled in degree programs. The program currently works with 13 partner locations (high schools, technical education centers, vocational-rehab programs, Department of Corrections, and others), 36 partner instructors, and offers over 100 articulated courses.

- Workforce Development Leadership at Statewide

(GF: \$150.0, NGF: \$0.0, Total: \$150.0)

This funding allows UA to reinstate the systemwide administrative role responsible for leadership and coordination for vocational and workforce programs. The many industry workforce consortia and state committees need representation from UA to provide voice for UA job training capabilities and opportunities (transportation, construction, oil, gas, mining, information technology, DOL AWIB). The SW UA Vocational and Workforce Development Advisory Committee has been moribund for years due to lack of staffing and has resulted in a loss of public and industry program knowledge and advocacy. Pressure for increased collaboration with schools, regional vocational training centers, and proprietary training facilities is becoming more necessary as well as more advantageous, and staffing is required to facilitate discussion and planning priority programs and to seek external funding opportunities through partnerships.

- Geography

(GF: \$350.0, NGF: \$150.0, Total: \$500.0)

- Systemwide Integrated Geography Program

(GF: \$350.0, NGF: \$150.0, Total: \$500.0)

UAF currently offers the only degree-granting geography program in the state of Alaska and has initiated the creation of the University of Alaska Integrated Geography program. The program's goal is to leverage UA's expertise to deliver courses and degrees throughout the state via on-campus and distance delivery. As the state of Alaska enhances its efforts in natural resource development, and addresses critical issues such as the impact of climate change on economic development, infrastructure, community planning, and related policy development, it is critical that the University train geographers that can address the many challenges and opportunities facing the state of Alaska well into the future. This increment would provide funding for faculty, staff, travel, and related program costs for UAIGP.

Competitive University Research Investment (Ph 1 of 5) (GF: \$4,000.0, NGF: \$8,000.0, Total: \$12,000.0)

- Health Research

(GF: \$836.0, NGF: \$650.0, Total: \$1,486.0)

- Bio-medical Health Research at Fairbanks Campus

(GF: \$300.0, NGF: \$250.0, Total: \$550.0)

Biomedical Research activities have grown dramatically at UAF in the last four years. Two major National Institutes of Health (NIH) grants totaling over \$45 million for a multi-year period have been received. State funds are needed as match to enhance activities and pay for faculty costs not covered by federal dollars. Research emphases are tailored to meet state needs, including research into the genetics of obesity and the nutritional value of subsistence foods. Other research includes tracking and understanding the mechanics of infectious diseases, particularly the avian influenza virus.

- Joint Psychology PhD at Fairbanks and Anchorage

(UAF GF: \$268.0, NGF: \$200.0; UAA GF: \$268.0, NGF: \$200.0, Total: \$936.0)

This new joint degree was approved by the Board of Regents in the summer of 2005 in an effort to meet the clinical behavioral health needs in urban and rural Alaska. The program will begin enrolling students in 2006 and in five years will have approximately 40 students training in clinical and research practices relevant to Alaska. Six to eight graduates a year are expected.

- Arctic Research

(GF: \$400.0, NGF: \$750.0, Total: \$1,150.0)

- Geographic Information Network (GINA)

(GF: \$300.0, NGF: \$400.0, Total: \$700.0)

Critical to global change research, GINA is the University of Alaska's mechanism for organizing and sharing its diverse data and technological capabilities among the Alaskan, Arctic, and world communities. This increment would provide funding for full staffing of the GINA lab for real-time satellite data and imagery services and support of Geography and other programs. GINA supports state service, and emergency management, and resource assessment initiatives as well as a large number of basic and applied research projects. Established in 2001 as an initiative of UA's President, GINA operates at all three of UA's main residential campuses and works with agencies, NGO, and private sector organizations to serve geospatial data needs for Alaska. GINA's real-time satellite data and imagery services are a critical and much appreciated component of these agencies' emergency response operations.

- Graduate Program at Fairbanks Campus

(GF: \$100.0, NGF: \$350.0, Total: \$450.0)

This funding request also covers UAF's graduate program of sustainability and resilience of ecosystems, communities, and cultures, and is focused on Alaskan issues. UAF's program is one of a select group of institutions that has been funded by NSF to develop interdisciplinary graduate programs that integrate natural and social science. The

program has received external grant support and continued support is expected. This increment is required to fulfill the commitment under the original NSF grant to institutionalize the faculty position of program coordinator.

- Research Infrastructure

(GF: \$764.0, NGF: \$0.0, Total: \$764.0)

- Applied Research, Tech Transfer and Patent Support and Research Compliance Support (GF: \$614.0, NGF: \$0.0, Total: \$614.0)

To fully take advantage of additional state investment in research, there needs to be significant staff effort to enhance economic development to facilitate transfer of UA technology to industry and interface with corporate partners, development corporations and accelerators. Additionally, bio-medical research has significant compliance obligations including hazardous material handling to assist researchers on various projects. The staff positioned at the system and campuses would be funded with GF added to the current support and be heavily dependent on indirect cost recovery as a result of existing research grants. After initial base general fund investment, growth in this support area would be through NGF.

- Proposal/Grant/Contract Support at Anchorage Campus (GF: \$150.0, NGF: \$0.0, Total: \$150.0)

Staff resources are required to improve services to UAA faculty and staff researchers and improve grants and contracts. One additional full-time proposal specialist and one full-time trainer and inreach specialist are needed to address existing staff shortages and to meet increased research demand. One additional staff position is needed to meet requirements for increased fiduciary oversight and compliance.

- Research Matching Funds

(GF: \$2,000.0, NGF: \$6,600.0, Total: \$8,600.0)

Below are a few of the key research projects underway that require matching funds. The amount requested in matching funds is sufficient to support only two or three of these projects. To maximize the leverage capacity of these important match funds, other possible match funding source alternatives are being actively investigated including private partnerships, donations, and internal reallocation. Each of these programs have in-depth proposals fully describing the programs.

- Fisheries Research

Alaskan waters provide the bulk of America's fisheries. Salmon are the principal commercial and subsistence species in state waters, and groundfish and crabs are the major commercial catch in offshore waters. Fisheries research studies the basic characteristics and needs of fish, their biology, ecology, and the oceanographic conditions that limit or enhance their survival and growth. In the broad sense, fisheries research also includes the study of marine mammals such as whales, sea lions, walrus, seals and sea otters. The Rasmuson Foundation is considering a challenge grant of \$1M/year for 5 years to significantly upgrade the SFOS educational programs to meet the needs of Alaskan stakeholders, and this grant requires a 1:1 match.

- **EPSCoR Phase 3**
EPSCoR is the acronym for "Experimental Program to Stimulate Competitive Research". It denotes funds in several agencies that are set aside for competition among researchers from states that receive less than a set proportion of funds from NSF. UA has competed successfully for two phases of NSF EPSCoR (each award provided \$3M/year for 3 years), each of which has required a \$1M match from state funds. UA is in the process of preparing a proposal for a third phase grant.
- **Alaska Transportation Center**
The recently passed SAFETEA-LU highway bill named UA as one of 10 mandated University Transportation Centers. This program provides up to \$2M in FY2006 and \$3.5M in each year from 2007-2009. These funds require a 1:1 match.
- **Alaska Public Health Policy**
UA health education and training programs are supported by a number of earmarked and competitive grants obtained through HHS. To obtain many of these grants and, in particular, to compete effectively for federal HHS funding, the university must first demonstrate capacity and capability which must be developed locally through state funding. Additionally, many HSS grants require direct match funding.
- **National Ecological Observation Network (NEON)**
NEON is a major NSF program to develop a nation-wide set of significant infrastructure to enhance long-term measurements and observations of ecology and the impacts of climatic, economic, demographic, and societal change. The United States has been subdivided into 20 ecological regions, each of which will have two or more major instrumented sites; two of these regions (tundra and taiga) are totally, and a third (Pacific Northwest) partially in Alaska. UA will need funding to help develop competitive proposals for these sites, to include the establishment of basic infrastructure (e.g., power and communications).
- **International Polar Year (IPY)**
The fourth IPY is scheduled to occur in 2007-2008. Alaska can be the locale for a large number of beneficial IPY projects supported by the US and other nations' research sponsors. UA needs the ability to support and promote researchers' proposals, to capture value from the activities of researchers from outside, and to ensure that its education and outreach programs fully exploit the benefits of this focused research period and its legacy systems for the benefit of Alaskans.
- **Alaska Energy Research**
The Department of Energy's Arctic Energy Office has been located in Fairbanks and has received designated federal funds for the past five years. Projects sponsored by AEO, which have been conducted by a combination of university and industry researchers, have enhanced UA's ability to access and exploit Alaska's fossil energy resources. Funds administered through the AEO require a 20 percent match for each project, which has in some cases limited capability to build needed capacity.

Administrative Priorities

(GF: \$600.0, NGF: \$400.0, Total: \$1,000.0)

- Document Imaging
(GF: \$200.0, NGF: \$0.0, Total: \$200.0)
This position is necessary to ensure that the university conforms to external regulations, to coordinate resources to make records management throughout the institution as efficient as possible, and to assure that official records are identified and maintained as part of UA's business continuity plan.
- Alumni Relations
(GF: \$50.0, NGF: \$0.0, Total: \$50.0)
This will provide infrastructure funding to enhance the efforts of the UAS campus alumni office's core functions as they pertain to fundraising and strengthening ties to Alumni. This provides base funding for the long term sustainability of the program.
- IT Content and Project Management
(GF: \$100.0, NGF: \$0.0, Total: \$100.0)
This position is to manage all projects through rollout to the user community and serve as communications officer for the IT department on all services. Further, this position is responsible for development and publication of all service announcements and notifications. This position is necessary to ensure that the university conforms with external regulations, coordinated resources to make records management throughout the institution as efficient as possible, and to assure that official records are identified and maintained as part of the University's business continuity plan.
- Development/Advancement Hirings
(GF: \$250.0, NGF: \$400.0, Total: \$650.0)
If funded this will allow the Development and Advancement Services office to hire staff to support the department's efforts in assisting the MAU's with fundraising efforts.

Revenue Descriptions

State appropriated funds:

General Fund (1004): Monies received from the general operating fund of the state used to finance the general operations of the university.

GF/Mental Health (1037): GF/Mental Health revenues help fund the Masters of Social Work program at UAA. This program provides specialized curriculum for working with the beneficiary groups of the Mental Health Trust Authority and Alaska Native populations, providing an in-state avenue for social workers in Alaska to earn a Master's Degree. This degree is required for licensing for many federal and state positions, including clinical social workers. Licensed clinical social workers are the primary providers of mental health services in much of Alaska, particularly communities served by and dependent upon community mental health centers.

Science & Technology (1025): Alaska Science & Technology funds were first appropriated directly to the university in FY93 as a replacement for general funds for agricultural, forestry and other land resource programs. They are the primary source of unrestricted revenue for these programs and provide match for federal and other restricted grants.

Alaska Science and Technology Endowment Fund (1176): Alaska Science and Technology Endowment Fund was appropriated in FY2003 to UA to replace part of the annual funds UA has received from Alaska Science and Technology Foundation (1025).

Statutory Designated Program Receipts (1108): Statutory Designated Program Receipts include UA Alumni License Plate Funds.

ACPE (1150): Alaska Commission on Postsecondary Education (FY2001 and FY2002 only)

Workforce Development (1151): Technical and Vocational Education

University Receipts:

Interest Income (1010): Interest Income includes income generated from short-term investments from grant receipts and auxiliary enterprises.

Auxiliary Receipts (1015): Auxiliary Receipts include all revenues associated with self-support activities such as the bookstore, food service and housing operations.

Student Tuition/Fees (1038): Student Tuition/Fees includes revenues generated from tuition charged to students for instructional programs as well as fees charged in support of specific activities such as material, lab, activity and health center fees.

Indirect Cost Recovery (1039): Indirect Cost Recovery (ICR) revenues are generated from federal and other restricted grants, and are used to help offset administrative and support costs that can not be efficiently tracked directly to grant programs. ICR rates vary according to rates audited and approved by the university's cognizant federal oversight agency.

University Receipts (1048): University Receipts include restricted revenues received from corporate sources, private donations, and local governments, as well as revenues received from publication sales, non-credit self-support programs, recreational facility use fees, and other miscellaneous sources. As of FY03, University Receipts does not include current State Intra-Agency Receipts (1007), those funds are now reported as State Intra-Agency Receipts (1007), while funds previously reported using code 1007 are now under a new code (1174) as UA Intra-Agency Receipts.

Other Funds:

Federal Receipts (1002): Federal Receipts include all revenues received from the federal government. These include restricted federal grants from such agencies as the National Science Foundation, U.S. Small Business Administration, U.S. Dept. of Defense and other federal agencies, as well as federal funding for student financial aid and work-study programs.

State Inter-Agency Receipts (1007): State Inter-Agency Receipts includes contractual obligations between state agencies. University account code 9330 only, which prior to FY03 was included in state code 1048. Prior to FY03 state code 1007 was UA Intra-Agency Receipts. UA account codes that went to state code 1007 prior to FY03 now are captured in state code 1174.

MHTAAR (1092): Mental Health Trust Authority Authorized Receipts

CIP Receipts (1061): CIP receipts are generated by chargeback to capital improvement projects to support CIP personal service administrative costs.

UA Intra-Agency Receipts (1174): Previously this Fund Source was UA Intra-Agency Receipts (1007). UA Intra-Agency Receipts include all internal charges for services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing, and computer repairs, and certain administrative functions such as risk management and labor relations.

NCHEMS Descriptions

The University of Alaska classifies all expenditures into standardized categories that are nationally recognized and are generally utilized by most institutions of higher education. These categories, which were first developed by the National Center for Higher Education Management Systems (NCHEMS), are described below:

Instruction and Student Related:

Academic Support: The academic support category includes expenditures related to academic administration and governance to the institution's academic programs; academic program advising; course and curriculum planning, research, development and evaluation, including faculty development; and academic computing, including regional academic mainframes and the student micro-computer labs.

Instruction: The instruction service category includes expenditures for all activities, which are part of the system's instruction programs. Instructional services include all credit and non-credit courses for academic, and vocational instruction.

Intercollegiate Athletics: Intercollegiate athletic sports are organized in association with the NCAA or NAIA. The intercollegiate athletics category includes expenditures for the necessary support staff associated with the athletic programs.

Library Services: The library services category includes expenditures for services, which directly support the collection, cataloging, storage and distribution of published materials -- periodical, subscription and book holdings, microfiche and other reference technology aids and inter-library bibliographic access through networks such as GNOSIS and the Washington Library Network.

Scholarships: The scholarships category includes scholarships and fellowships in the form of grants to students, as well as trainee stipends, prizes, and student awards.

Student Services: The student services category includes expenditures related to the admissions, the registrar and those activities whose primary purpose is to contribute to the students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program. Student services include social recreational, and cultural activities; counseling services which include personal, career guidance and placement, and vocational testing; student health medical services; financial aid management and student employment; student admissions, registration and student records administration; and student recruitment marketing and counseling.

Infrastructure:

Institutional Support: The institutional support category includes expenditures related to executive services including the office of the President, chancellors' offices, and other institutional support functions including business offices, accounting, budget development, EEO/AA, educational properties management, facilities planning and construction, finance, human resources, information services, institutional research, internal audit, investment properties management, legal counsel, payroll, procurement, records, risk and hazardous

materials management, systems maintenance, university relations and support for the assemblies and the Board of Regents.

Debt Service: The debt service category includes expenditures for the repayment of debt obligations.

Physical Plant: The physical plant category includes expenditures related to plant administrative services; building maintenance services including routine and preventative repair and maintenance of buildings and structures; remodeling and renovation projects; custodial services including janitorial and elevator operations; landscaping and grounds maintenance services; utilities services including electricity, heating fuel, garbage and sewage disposal; and specialized safety and code compliance management services including campus security and hazardous materials management. Also included are expenditures for fire protection, property insurance, and similar items.

Other:

Public Service: The public service category includes expenditures for activities whose primary purpose is to make available to the public the various unique resources and capabilities of the university in response to a specific community need or problem. The major public service units are the Cooperative Extension Service, KUAC Radio and TV, small business development programs and other community service programs produced in cooperation with community organizations and local governments.

Research: The research category includes expenditures for activities directly related to scientific and academic research. The majority of the research is funded by non-general funds.

Auxiliary Services: The auxiliary services category includes expenditures for conveniences and services needed by students to maintain an on-campus, resident student body. These services include resident student housing, food service dining halls, retail stores' operations such as the bookstore and vending machines, and specialized services such as child care.

Unallocated Authority: The unallocated authority category is not part of the standardized NCHEMS categories used by other institutions of higher education. It is a special category created by the University of Alaska to hold additional budget authority separate from other NCHEMS until such a time as it is needed.

University of Alaska
FY07 Capital Budget Request Summary
by Location

		State Approp.	Receipt Auth.	Total
UAA				
Anchorage Campus	Anchorage	89,164.2	30,000.0	119,164.2
Kenai Peninsula College	Soldotna	4,130.0		4,130.0
Kenai Peninsula College -				
Kachemak Bay Branch	Homer	2,500.0		2,500.0
Kodiak College	Kodiak	2,785.0		2,785.0
Matanuska-Susitna College	Palmer	4,310.0		4,310.0
Prince William Sound				
Community College	Valdez	4,485.0		4,485.0
		<u>107,374.2</u>	<u>30,000.0</u>	<u>137,374.2</u>
UAF				
Fairbanks Campus	Fairbanks	125,549.1	4,800.0	130,349.1
Fairbanks Campus	Palmer	77.5		77.5
Fairbanks Campus	Seward	75.0		75.0
Northwest Campus	Nome	250.9		250.9
Tanana Valley Campus	Fairbanks	4,390.0		4,390.0
Chukchi Campus	Kotzebue	338.1		338.1
Interior-Aleutians Campus	Fairbanks	594.0		594.0
Interior-Aleutians Campus	Fort Yukon	77.3		77.3
Interior-Aleutians Campus	Tok	45.8		45.8
Kuskokwim Campus	Bethel	616.4		616.4
		<u>132,014.1</u>	<u>4,800.0</u>	<u>136,814.1</u>
UAS				
Juneau Campus	Juneau	6,490.3	1,180.0	7,670.3
Sitka Campus	Sitka	320.0		320.0
		<u>6,810.3</u>	<u>1,180.0</u>	<u>7,990.3</u>
UA				
Statewide	Systemwide	4,226.3		4,226.3
Undistributed			45,000.0	45,000.0
		<u>4,226.3</u>	<u>45,000.0</u>	<u>49,226.3</u>
Total				
		<u><u>250,424.9</u></u>	<u><u>80,980.0</u></u>	<u><u>331,404.9</u></u>

University of Alaska

FY05-FY06 Budget and FY07 Budget Request by NCHEMS (000's)

Total University of Alaska	FY05 Budget			FY06 Budget			FY07 Budget Request		
	State Approp*	Receipts Authority	Total Funds	State Approp*	Receipts Authority	Total Funds	State Approp*	Receipts Authority	Total Funds
Academic Support	21,769.8	5,611.2	27,381.0	22,267.6	12,188.3	34,455.9	28,874.5	8,329.5	37,204.0
Instruction	66,406.9	113,347.4	179,754.3	71,054.9	120,023.8	191,078.7	84,852.1	128,136.1	212,988.2
Intercollegiate Athl.	3,408.9	4,041.3	7,450.2	3,463.5	4,261.2	7,724.7	4,031.2	4,163.4	8,194.6
Library Services	13,213.2	2,922.9	16,136.1	13,560.2	874.9	14,435.1	12,897.1	2,737.2	15,634.3
Scholarships	2,096.6	10,168.7	12,265.3	2,199.6	9,523.8	11,723.4	1,780.3	10,396.3	12,176.6
Student Services	18,117.0	7,270.2	25,387.2	18,313.5	9,420.0	27,733.5	21,694.3	8,158.4	29,852.7
Instruction and Student Related	125,012.4	143,361.7	268,374.1	130,859.3	156,292.0	287,151.3	154,129.5	161,920.9	316,050.4
Institutional Support	49,262.9	41,987.4	91,250.3	50,584.9	48,205.1	98,790.0	59,745.9	48,874.8	108,620.7
Debt Service	1,870.7	2,037.3	3,908.0	1,895.8	2,462.2	4,358.0	2,103.5	2,509.4	4,612.9
Physical Plant	32,643.7	23,253.4	55,897.1	34,716.0	26,617.2	61,333.2	47,384.8	31,688.2	79,073.0
Infrastructure	83,777.3	67,278.1	151,055.4	87,196.7	77,284.5	164,481.2	109,234.2	83,072.4	192,306.6
Public Service	5,314.6	16,570.0	21,884.6	5,810.5	17,295.7	23,106.2	6,319.9	17,848.1	24,168.0
Research	17,030.6	99,992.9	117,023.5	18,560.7	110,698.0	129,258.7	22,097.8	121,913.2	144,011.0
Auxiliary Services		42,487.7	42,487.7	277.4	42,526.7	42,804.1		44,070.1	44,070.1
Unallocated Authority		64,397.8	64,397.8		67,422.3	67,422.3		69,417.3	69,417.3
Totals:	231,134.9	434,088.2	665,223.1	242,704.6	471,519.2	714,223.8	291,781.4	498,242.0	790,023.4
Other Appropriations**	887.7		887.7	77.5		77.5	59.4	-205.0	-145.6
Total:	232,022.6	434,088.2	666,110.8	242,782.1	471,519.2	714,301.3	291,840.8	498,037.0	789,877.8

Note: The NCHEMS detail above differs from NCHEMS detail reported in the Financial Statements due to reporting requirements for transfers and Indirect Cost Recovery.

*State Appropriations includes GF, GF/Match, GF/MHT, ACPE Funds, ASTF Funds and Workforce Development Funds.

**Other Appropriations in FY05 include a reappropriation to UAA \$65.0, \$189.2 Work Force Development Funds, \$631.3 TVEP, and License Plate Revenue \$2.2; and in FY06 include License Plate Revenue \$2.5 and \$75.0 FFA State Director; in FY07 include Reversal of UA Lands Fiscal Note from FY06 (\$250.0), Additional WFD Funding \$59.4; Additional MHTAAR \$45.0

University of Alaska
FY96, FY99, FY05 Actual Expenditures by NCHEMS (000's)

Total University of Alaska	FY96 Actuals			FY99 Actuals			FY05 Actuals			% Change FY99-FY05		
	State Approp*	Receipts Authority	Total Funds	State Approp*	Receipts Authority	Total Funds	State Approp*	Receipts Authority	Total Funds	State Approp*	Receipts Authority	Total Funds
Academic Support	14,490.8	3,184.2	17,675.0	11,299.7	2,888.6	14,188.3	23,854.1	7,698.9	31,553.0	111.1%	166.5%	122.4%
Instruction	48,403.1	52,349.4	100,752.5	50,404.5	52,759.9	103,164.4	64,473.2	88,345.2	152,818.4	27.9%	67.5%	48.1%
Intercollegiate Athl.	2,695.7	3,365.7	6,061.4	2,232.6	3,524.6	5,757.2	3,407.9	4,525.6	7,933.5	52.6%	28.4%	37.8%
Library Services	8,339.1	3,733.1	12,072.2	8,667.3	3,969.9	12,637.2	11,208.2	3,440.2	14,648.4	29.3%	-13.3%	15.9%
Scholarships**	640.5	6,890.9	7,531.4	699.5	10,546.0	11,245.5	3,009.4	10,911.9	13,921.3	**See note		
Student Services	10,981.0	6,529.5	17,510.5	10,524.3	6,368.2	16,892.5	18,533.2	10,000.1	28,533.3	76.1%	57.0%	68.9%
Instruction and Student Related	85,550.2	76,052.8	161,603.0	83,827.9	80,057.2	163,885.1	124,486.0	124,921.9	249,407.9	48.5%	56.0%	52.2%
Institutional Support	32,156.4	30,787.5	62,943.9	35,448.8	28,554.3	64,003.1	46,669.9	37,160.5	83,830.4	31.7%	30.1%	31.0%
Debt Service	2,652.0	744.2	3,396.2	2,762.1	883.5	3,645.6	1,970.7	1,705.0	3,675.7	-28.7%	93.0%	0.8%
Physical Plant	30,701.1	14,146.5	44,847.6	29,237.3	14,560.8	43,798.1	33,496.7	27,772.1	61,268.8	14.6%	90.7%	39.9%
Infrastructure	65,509.5	45,678.2	111,187.7	67,448.2	43,998.6	111,446.8	82,137.3	66,637.6	148,774.9	21.8%	51.5%	33.5%
Public Service	5,460.0	12,201.9	17,661.9	4,731.2	13,045.4	17,776.6	5,791.3	23,544.5	29,335.8	22.4%	80.5%	65.0%
Research	15,060.3	44,655.2	59,715.5	12,955.6	63,192.1	76,147.7	18,720.2	112,571.8	131,292.0	44.5%	78.1%	72.4%
Auxiliary Services**		20,432.0	20,432.0		29,286.4	29,286.4		37,925.7	37,925.7	**See note		
Unallocated Authority												
Totals:	171,580.0	199,020.4	370,600.4	168,962.9	229,579.7	398,542.6	231,134.8	365,601.5	596,736.3	36.8%	59.3%	49.7%
Other Appropriations***				641.4		641.4	887.7		887.7			
Total:	171,580.0	199,020.4	370,600.4	169,604.3	229,579.7	399,184.0	232,022.5	365,601.5	597,624.0	36.8%	59.3%	49.7%

Note: The NCHEMS detail above differs from NCHEMS detail reported in the Financial Statements due to reporting requirements for transfers and Indirect Cost Recovery.

*State Appropriations includes GF, GF/Match, GF/MHT, ACPE Funds, ASTF Funds and Workforce Development Funds

**Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. Without the adjustment for this accounting change FY05 scholarships at UA would be \$20,190.3, which is a 79.5% change from FY99. Correspondingly, FY05 auxiliary services at UA would be \$38,842.7, which is a 32.6% change from FY99. For more information see www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf.

***Other Appropriations in FY99 include \$594.9 for Y2K assesment and remediation, and \$46.5 reappropriation for library books; in FY05 include a reappropriation to UAA \$65.0, \$189.2 Work Force Development Funds, \$631.3 TVEP, and License Plate Revenue \$2.2.

University of Alaska

FY03, FY04, FY05 Actual Expenditures by NCHEMS (000's)

Total University of Alaska	FY03 Actuals			FY04 Actuals			FY05 Actuals			% Change FY03-FY05		
	State Approp*	Receipts Authority	Total Funds	State Approp*	Receipts Authority	Total Funds	State Approp*	Receipts Authority	Total Funds	State Approp*	Receipts Authority	Total Funds
Academic Support	18,929.6	5,730.5	24,660.1	19,754.1	6,924.7	26,678.8	23,854.1	7,698.9	31,553.0	26.0%	34.4%	28.0%
Instruction	61,872.8	76,169.8	138,042.6	60,916.9	87,406.5	148,323.4	64,473.2	88,345.2	152,818.4	4.2%	16.0%	10.7%
Intercollegiate Athl.	2,705.6	4,307.5	7,013.1	3,100.7	4,266.4	7,367.1	3,407.9	4,525.6	7,933.5	26.0%	5.1%	13.1%
Library Services	11,625.9	4,099.4	15,725.3	12,894.0	3,577.7	16,471.7	11,208.2	3,440.2	14,648.4	-3.6%	-16.1%	-6.9%
Scholarships**	2,865.6	8,808.0	11,673.6	3,277.0	10,623.4	13,900.4	3,009.4	10,911.9	13,921.3	5.0%	23.9%	19.3%
Student Services	15,717.8	8,947.0	24,664.8	17,761.0	8,772.1	26,533.1	18,533.2	10,000.1	28,533.3	17.9%	11.8%	15.7%
Instruction and Student Related	113,717.3	108,062.2	221,779.5	117,703.7	121,570.8	239,274.5	124,486.0	124,921.9	249,407.9	9.5%	15.6%	12.5%
Institutional Support	41,163.6	32,325.5	73,489.1	41,248.7	34,312.0	75,560.7	46,669.9	37,160.5	83,830.4	13.4%	15.0%	14.1%
Debt Service	1,106.0	1,760.8	2,866.8	1,533.5	32,325.5	33,859.0	1,970.7	1,705.0	3,675.7	78.2%	-3.2%	28.2%
Physical Plant	33,229.4	22,453.3	55,682.7	32,298.3	26,957.5	59,255.8	33,496.7	27,772.1	61,268.8	0.8%	23.7%	10.0%
Infrastructure	75,499.0	56,539.6	132,038.6	75,080.5	93,595.0	168,675.5	82,137.3	66,637.6	148,774.9	8.8%	17.9%	12.7%
Public Service	5,301.3	19,232.3	24,533.6	5,967.5	20,453.3	26,420.8	5,791.3	23,544.5	29,335.8	9.2%	22.4%	19.6%
Research	16,618.1	104,968.2	121,586.3	16,832.2	108,681.3	125,513.5	18,720.2	112,571.8	131,292.0	12.7%	7.2%	8.0%
Auxiliary Services**		32,214.3	34,005.6		32,214.3	37,451.8		37,925.7	37,925.7		17.7%	11.5%
Unallocated Authority												
Totals:	211,135.7	321,016.6	533,943.6	215,583.9	376,514.7	597,336.1	231,134.8	365,601.5	596,736.3	9.5%	13.9%	11.8%
Other Appropriations***	265.9		265.9	2.1		2.1	887.7		887.7			
Total:	211,401.6	321,016.6	534,209.5	215,586.0	376,514.7	597,338.2	232,022.5	365,601.5	597,624.0	9.8%	13.9%	11.9%

Note: The NCHEMS detail above differs from NCHEMS detail reported in the Financial Statements due to reporting requirements for transfers and Indirect Cost Recovery.

*State Appropriations includes GF, GF/Match, GF/MHT, ACPE Funds, ASTF Funds and Workforce Development Funds

**Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. For more information see www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf

***Other Appropriations in FY03 include \$250.0 UAA Nursing Program and \$1.0 License Plate Revenue; FY04 include \$2.1 License Plate Revenue; in FY05 include a reappropriation to UAA \$65.0, \$189.2 Work Force Development Funds, \$631.3 TVEP, and License Plate Revenue \$2.2

FY02-FY05 Actual Expenditures by Campus/MAU (000's)

Total University of Alaska	FY02 Actuals			FY03 Actuals			FY04 Actuals			FY05 Actuals			% Change FY04-FY05		
	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds
Statewide Programs & Services															
Statewide Services	7,891.2	17,098.5	24,989.7	8,440.0	15,053.2	23,493.2	8,373.1	17,539.6	25,912.7	10,033.0	19,592.1	29,625.1	19.8%	11.7%	14.3%
Statewide Networks (ITS)	6,599.6	4,257.1	10,856.7	6,872.1	4,660.0	11,532.1	6,953.8	4,380.9	11,334.7	7,544.4	5,107.6	12,652.0	8.5%	16.6%	11.6%
Total SPS	14,490.8	21,355.6	35,846.4	15,312.1	19,713.2	35,025.3	15,326.9	21,920.5	37,247.4	17,577.4	24,699.7	42,277.1	14.7%	12.7%	13.5%
University of Alaska Anchorage															
Anchorage Campus	62,041.1	81,480.6	143,521.7	64,880.0	87,749.2	152,629.2	66,627.5	97,112.0	163,739.5	71,097.9	99,873.3	170,971.2	6.7%	2.8%	4.4%
Kenai Pen. Col.	3,730.4	2,785.7	6,516.1	4,045.9	2,586.8	6,632.7	4,043.5	3,076.0	7,119.5	4,862.4	3,603.7	8,466.1	20.3%	17.2%	18.9%
Kodiak College	1,896.6	1,037.2	2,933.8	1,957.5	1,261.8	3,219.3	1,977.8	1,221.0	3,198.8	2,084.7	1,006.2	3,090.9	5.4%	-17.6%	-3.4%
Mai-Su College	2,927.4	3,053.6	5,981.0	3,072.6	3,118.2	6,190.8	3,129.6	3,002.9	6,132.5	3,328.4	2,713.1	6,041.5	6.4%	-9.7%	-1.5%
Prince Wm Snd CC	1,764.8	2,598.0	4,362.8	1,906.4	2,969.9	4,876.3	1,949.0	3,198.7	5,147.7	2,034.6	2,828.8	4,863.4	4.4%	-11.6%	-5.5%
Total UAA	72,360.3	90,955.1	163,315.4	75,862.4	97,685.9	173,548.3	77,727.4	107,610.6	185,338.0	83,408.0	110,025.1	193,433.1	7.3%	2.2%	4.4%
University of Alaska Fairbanks															
Bristol Bay Campus	797.6	782.2	1,579.8	842.6	1,206.3	2,048.9	840.9	1,792.4	2,633.3	886.1	1,921.5	2,807.6	5.4%	7.2%	6.6%
Chukchi Campus	542.2	504.2	1,046.4	611.4	971.6	1,583.0	607.1	1,171.7	1,778.8	627.9	851.8	1,479.7	3.4%	-27.3%	-16.8%
Cooperative Ext.	2,911.0	2,292.3	5,203.3	3,060.7	2,925.9	5,986.6	3,015.1	2,940.9	5,956.0	3,170.4	3,682.7	6,853.1	5.2%	25.2%	15.1%
Fairbanks Campus	66,950.3	78,005.5	144,955.8	70,354.8	84,193.4	154,548.2	72,388.1	92,473.5	164,861.6	76,644.1	94,950.9	171,595.0	5.9%	2.7%	4.1%
Fairbanks Org. Res.	15,063.8	82,588.9	97,652.7	14,955.9	89,400.1	104,356.0	14,810.0	91,674.0	106,484.0	16,304.1	96,466.3	112,770.9	10.1%	5.2%	5.9%
Interior-Aleut. Campus	1,072.9	1,391.6	2,464.5	1,096.9	1,444.4	2,541.3	1,434.2	1,671.5	3,105.7	1,202.3	1,910.0	3,112.3	-16.2%	14.3%	0.2%
Kuskokwim Campus	1,797.8	1,619.8	3,417.6	2,022.0	2,184.4	4,206.4	2,077.2	2,966.4	5,043.6	2,145.5	3,311.0	5,456.5	3.3%	11.6%	8.2%
Northwest Campus	1,350.6	616.6	1,967.2	1,287.9	806.8	2,094.7	1,317.9	1,175.3	2,493.2	1,349.4	728.5	2,077.9	2.4%	-38.0%	-16.7%
Rural College	3,274.9	1,699.0	4,973.9	3,675.9	2,618.6	6,294.5	3,376.4	4,479.8	7,856.2	4,038.7	5,900.1	9,938.8	19.6%	31.7%	26.5%
Tanana Valley Campus	3,147.1	3,236.2	6,383.3	3,454.1	3,266.7	6,720.8	3,650.9	3,260.8	6,911.7	3,451.8	3,559.7	7,011.5	-5.5%	9.2%	1.4%
Total UAF	96,908.2	172,736.3	269,644.5	101,362.2	189,018.2	290,380.4	103,517.8	203,606.3	307,124.1	109,820.3	213,283.0	323,103.3	6.1%	4.8%	5.2%
University of Alaska Southeast															
Juneau Campus	13,805.4	11,889.3	25,694.7	14,553.7	11,469.9	26,023.6	15,016.0	13,396.1	28,412.1	16,057.8	12,625.3	28,683.1	6.9%	-5.8%	1.0%
Ketchikan Campus	1,753.9	1,112.2	2,866.1	1,838.0	1,197.7	3,035.7	1,914.8	1,326.0	3,240.8	2,108.8	1,770.0	3,878.8	10.1%	33.5%	19.7%
Sitka Campus	1,927.0	4,392.0	6,319.0	2,070.5	3,859.8	5,930.3	2,081.0	3,419.6	5,500.6	2,162.6	3,198.3	5,360.9	3.9%	-6.5%	-2.5%
Total UAS	17,486.3	17,393.5	34,879.8	18,462.2	16,527.4	34,989.6	19,011.8	18,141.7	37,153.5	20,329.2	17,593.6	37,922.8	6.9%	-3.0%	2.1%
Revenue Subtotal	201,245.6	302,440.5	503,686.1	210,998.9	322,944.7	533,943.6	215,583.9	351,279.1	566,863.0	231,134.9	365,601.4	596,736.3	7.2%	4.1%	5.3%
Other Appropriations**				265.9		265.9	2.1		2.1	887.7		887.7			
Total University	201,245.6	302,440.5	503,686.1	211,264.8	322,944.7	534,209.5	215,586.0	351,279.1	566,865.1	232,022.6	365,601.4	597,624.0	7.6%	4.1%	5.4%

*State Appropriations includes GF, GF/Match, GF/MHT, ACPE Funds, ASTF Funds and Workforce Development Funds

**Other Appropriations in FY03 include SB2006 for Nursing Program \$250.0 and License Plate Revenue \$15.9; in FY04 include License Plate Revenue \$2.1; in FY05 includes \$631.1 TVEP, \$189.2 Workforce Development Funds, \$2.2 License Plate Revenue, \$65.0 reappropriation to UAA

FY04-FY07 Budget by Campus/MAU (000's)

Total University of Alaska	FY04 Budget			FY05 Budget			FY06 BOR Authorization			FY07 BOR Budget Request**		
	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds
Systemwide Components Summary												
Reductions & Additions												
Increments Requested		29,992.4	29,992.4		2,107.9	2,107.9		7,846.8	7,846.8	0.0	7,846.8	7,846.8
Total SW BRA		29,992.4	29,992.4		2,107.9	2,107.9		7,846.8	7,846.8	0.0	7,846.8	7,846.8
Statewide Programs & Services												
Statewide Services	11,656.0	25,747.9	37,403.9	11,341.1	25,560.8	36,901.9	11,849.3	28,386.9	40,236.2	14,003.7	29,359.1	43,362.8
Statewide Networks (ITS)	6,973.3	6,578.6	13,551.9	7,226.2	7,097.3	14,323.5	7,833.2	8,135.0	15,968.2	9,328.3	9,189.2	18,517.5
Total SPS	18,629.3	32,326.5	50,955.8	18,567.3	32,658.1	51,225.4	19,682.5	36,521.9	56,204.4	23,332.0	38,548.3	61,880.3
University of Alaska Anchorage												
Anchorage Campus	65,326.5	104,850.3	170,176.8	70,794.5	122,040.2	192,834.7	75,509.9	125,700.6	201,210.5	87,418.1	132,503.5	219,921.6
Kenai Pen. Col.	3,980.1	3,739.9	7,720.0	4,661.9	4,221.6	8,883.5	5,226.8	4,400.4	9,627.2	6,285.4	4,842.6	11,128.0
Kodiak College	1,977.8	1,374.0	3,351.8	2,061.6	1,427.5	3,489.1	2,224.2	1,466.3	3,690.5	2,453.2	1,557.0	4,010.2
Mat-Su College	3,128.2	4,353.7	7,481.9	3,276.8	4,618.4	7,895.2	3,498.3	4,709.0	8,207.3	3,948.0	4,865.4	8,813.4
Prince Wm Snd CC	1,939.1	3,373.8	5,312.9	2,084.6	3,485.1	5,569.7	2,255.7	3,558.9	5,814.6	2,705.7	3,720.8	6,426.5
Total UAA	76,351.7	117,691.7	194,043.4	82,879.4	135,792.8	218,672.2	88,714.9	139,835.2	228,550.1	102,810.4	147,489.3	250,299.7
University of Alaska Fairbanks												
Bristol Bay Campus	872.4	1,441.2	2,313.6	881.7	1,808.1	2,689.8	937.7	2,072.6	3,010.3	1,111.4	2,118.9	3,230.3
Chukchi Campus	617.4	945.2	1,562.6	625.7	1,025.9	1,651.6	688.0	1,062.9	1,750.9	777.1	1,094.6	1,871.7
Cooperative Ext.	3,221.6	3,439.6	6,661.2	3,123.2	3,589.0	6,712.2	3,337.7	4,079.0	7,416.7	3,826.2	4,295.2	8,121.4
Fairbanks Campus	70,450.2	107,257.3	177,707.5	76,430.5	103,447.5	179,878.0	83,271.1	110,710.6	193,981.7	97,269.0	120,124.1	217,393.1
Fairbanks Org. Res.	14,908.4	106,867.2	121,775.6	16,533.9	115,606.4	132,140.3	16,843.5	120,830.9	137,674.4	22,073.0	130,507.8	152,580.8
Interior-Aleut. Campus	1,141.5	1,848.7	2,990.2	1,197.2	1,919.3	3,116.5	1,315.0	2,338.6	3,653.6	1,538.8	2,398.8	3,937.6
Kuskokwim Campus	2,174.9	2,267.8	4,442.7	2,146.5	2,956.7	5,103.2	2,369.9	3,369.8	5,739.7	2,840.3	3,502.4	6,342.7
Northwest Campus	1,482.4	1,010.7	2,493.1	1,347.1	1,271.6	2,618.7	1,440.4	1,296.5	2,736.9	1,646.9	1,348.5	2,995.4
Rural College	3,799.4	3,064.4	6,863.8	3,738.3	4,042.8	7,781.1	4,090.0	6,833.3	10,923.3	4,921.8	7,013.1	11,934.9
Tanana Valley Campus	3,334.5	3,932.1	7,266.6	3,326.2	4,161.9	7,488.1	3,900.1	3,815.3	7,715.4	4,610.9	4,894.6	9,505.5
Total UAF	102,002.7	232,074.2	334,076.9	109,350.3	239,829.2	349,179.5	118,193.4	256,409.5	374,602.9	140,615.4	277,298.0	417,913.4
University of Alaska Southeast												
Juneau Campus	14,670.7	14,758.2	29,428.9	16,196.2	17,037.3	33,233.5	17,269.8	18,534.5	35,804.3	19,955.8	19,896.6	39,852.4
Ketchikan Campus	1,889.4	2,577.0	4,466.4	1,979.1	2,009.6	3,988.7	2,035.6	2,140.9	4,176.5	2,399.9	2,266.5	4,666.4
Sitka Campus	2,090.1	4,518.2	6,608.3	2,162.6	4,653.3	6,815.9	2,292.6	4,747.2	7,039.8	2,667.9	4,896.5	7,564.4
Total UAS	18,650.2	21,853.4	40,503.6	20,337.9	23,700.2	44,038.1	21,598.0	25,422.6	47,020.6	25,023.6	27,059.6	52,083.2
Revenue Subtotal	215,633.9	433,938.2	649,572.1	231,134.9	434,088.2	665,223.1	248,188.8	466,036.0	714,224.8	291,781.4	498,242.0	790,023.4
Other Appropriations***	2.1		2.1	697.3		697.3	77.5		77.5	59.4	-205.0	-145.6
Total University	215,636.0	433,938.2	649,574.2	231,832.2	434,088.2	665,920.4	248,266.3	466,036.0	714,302.3	291,840.8	498,037.0	789,877.8

*State Appropriations includes GF, GF/Match, GF/MHT, ACPE Funds, ASTF Funds and Workforce Development Funds.

***Other Appropriations in FY03 include SB2006 for Nursing Program \$250.0 and License Plate Revenue \$15.9; in FY04 include License Plate Revenue \$2.1; in FY05 include a reappropriation to UAA \$65.0, additional Work Force Development funding \$631.3, and License Plate Revenue \$2.2; and in FY06 include \$75.0 FFA State Director, \$2.5 License Plate Revenue; in FY07 include Reversal of UA Lands Fiscal Note from FY06 (\$250.0), Additional WFD Funding \$59.4; Additional MHTAAR \$45.0

FY04-FY07 Budget by Campus/MAU (000's)

Total University of Alaska	FY06 BOR Authorization			FY07 Adjusted Base Increments			FY07 Priority Program Enhancement & Growth			FY07 Facilities Renewal & Replacement			FY07 BOR Increment		
	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds	State Approp.*	Receipts Authority	Total Funds
Systemwide Components Summary															
Reductions & Additions															
Increments Requested		7,846.8	7,846.8			0.0			0.0			0.0	0.0	0.0	0.0
Total SW BRA		7,846.8	7,846.8		0.0	0.0		0.0	0.0		0.0	0.0	0.0	0.0	0.0
Statewide Programs & Services															
Statewide Services	11,849.3	28,386.9	40,236.2	1,245.3	324.2	1,569.5	700.0	600.0	1,300.0	209.1	48.0	257.1	2,154.4	972.2	3,126.6
Statewide Networks (ITS)	7,833.2	8,135.0	15,968.2	1,438.0	1,021.3	2,459.3	0.0	0.0	0.0	57.1	32.9	90.0	1,495.1	1,054.2	2,549.3
Total SPS	19,682.5	36,521.9	56,204.4	2,683.3	1,345.5	4,028.8	700.0	600.0	1,300.0	266.2	80.9	347.1	3,649.5	2,026.4	5,675.9
University of Alaska Anchorage															
Anchorage Campus	75,509.9	125,700.6	201,210.5	8,008.6	4,525.6	12,534.2	3,174.0	2,005.0	5,179.0	725.6	272.3	997.9	11,908.2	6,802.9	18,711.1
Kenai Pen. Col.	5,226.8	4,400.4	9,627.2	446.7	234.9	681.6	570.0	200.0	770.0	41.9	7.3	49.2	1,058.6	442.2	1,500.8
Kodiak College	2,224.2	1,466.3	3,690.5	208.9	87.2	296.1	0.0	0.0	0.0	20.1	3.5	23.6	229.0	90.7	319.7
Mat-Su College	3,498.3	4,709.0	8,207.3	246.4	148.6	395.0	175.0	0.0	175.0	28.3	7.8	36.1	449.7	156.4	606.1
Prince Wm Snd CC	2,255.7	3,558.9	5,814.6	262.9	122.8	385.7	165.0	30.0	195.0	22.1	9.1	31.2	450.0	161.9	611.9
Total UAA	88,714.9	139,835.2	228,550.1	9,173.5	5,119.1	14,292.6	4,084.0	2,235.0	6,319.0	838.0	300.0	1,138.0	14,095.5	7,654.1	21,749.6
University of Alaska Fairbanks															
Bristol Bay Campus	937.7	2,072.6	3,010.3	162.9	42.1	205.0	0.0	0.0	0.0	10.8	4.2	15.0	173.7	46.3	220.0
Chukchi Campus	688.0	1,062.9	1,750.9	83.6	29.4	113.0	0.0	0.0	0.0	5.5	2.3	7.8	89.1	31.7	120.8
Cooperative Ext.	3,337.7	4,079.0	7,416.7	467.8	211.1	678.9	0.0	0.0	0.0	20.7	5.1	25.8	488.5	216.2	704.7
Fairbanks Campus	83,271.1	110,710.6	193,981.7	10,898.8	6,567.6	17,466.4	2,108.0	2,525.0	4,633.0	991.1	320.9	1,312.0	13,997.9	9,413.5	23,411.4
Fairbanks Org. Res.	16,843.5	120,830.9	137,674.4	2,870.8	3,876.1	6,746.9	1,830.0	5,600.0	7,430.0	528.7	200.8	729.5	5,229.5	9,676.9	14,906.4
Interior-Aleut. Campus	1,315.0	2,338.6	3,653.6	209.2	56.2	265.4	0.0	0.0	0.0	14.6	4.0	18.6	223.8	60.2	284.0
Kuskokwim Campus	2,369.9	3,369.8	5,739.7	400.7	127.6	528.3	40.0	0.0	40.0	29.7	5.0	34.7	470.4	132.6	603.0
Northwest Campus	1,440.4	1,296.5	2,736.9	197.8	50.0	247.8	0.0	0.0	0.0	8.7	2.0	10.7	206.5	52.0	258.5
Rural College	4,090.0	6,833.3	10,923.3	302.4	127.0	429.4	477.0	40.0	517.0	52.4	12.8	65.2	831.8	179.8	1,011.6
Tanana Valley Campus	3,900.1	3,815.3	7,715.4	302.0	221.1	523.1	403.6	850.0	1,253.6	5.2	8.2	13.4	710.8	1,079.3	1,790.1
Total UAF	118,193.4	256,409.5	374,602.9	15,896.0	11,308.2	27,204.2	4,858.6	9,015.0	13,873.6	1,667.4	565.3	2,232.7	22,422.0	20,888.5	43,310.5
University of Alaska Southeast															
Juneau Campus	17,269.8	18,534.5	35,804.3	1,754.2	714.2	2,468.4	756.2	610.0	1,366.2	175.6	37.9	213.5	2,686.0	1,362.1	4,048.1
Ketchikan Campus	2,035.6	2,140.9	4,176.5	206.1	80.0	286.1	127.0	40.0	167.0	31.2	5.6	36.8	364.3	125.6	489.9
Sitka Campus	2,292.6	4,747.2	7,039.8	278.7	139.0	417.7	75.0	0.0	75.0	21.6	10.3	31.9	375.3	149.3	524.6
Total UAS	21,598.0	25,422.6	47,020.6	2,239.0	933.2	3,172.2	958.2	650.0	1,608.2	228.4	53.8	282.2	3,425.6	1,637.0	5,062.6
Revenue Subtotal	248,188.8	466,036.0	714,224.8	29,991.8	18,706.0	48,697.8	10,600.8	12,500.0	23,100.8	3,000.0	1,000.0	4,000.0	43,592.6	32,206.0	75,798.6
Other Appropriations***	77.5		77.5			0.0			0.0			0.0	59.4	-205.0	-145.6
Total University	248,266.3	466,036.0	714,302.3	29,991.8	18,706.0	48,697.8	10,600.8	12,500.0	23,100.8	3,000.0	1,000.0	4,000.0	43,652.0	32,001.0	75,653.0

***Other Appropriations in FY07 include reversal of FY06 Lands Bill Fiscal Note (\$250.0). Additional WFD Funding \$59.4. Additional MHTAAR \$45.0

The University of Alaska is an EEO/AA employer and educational institution.

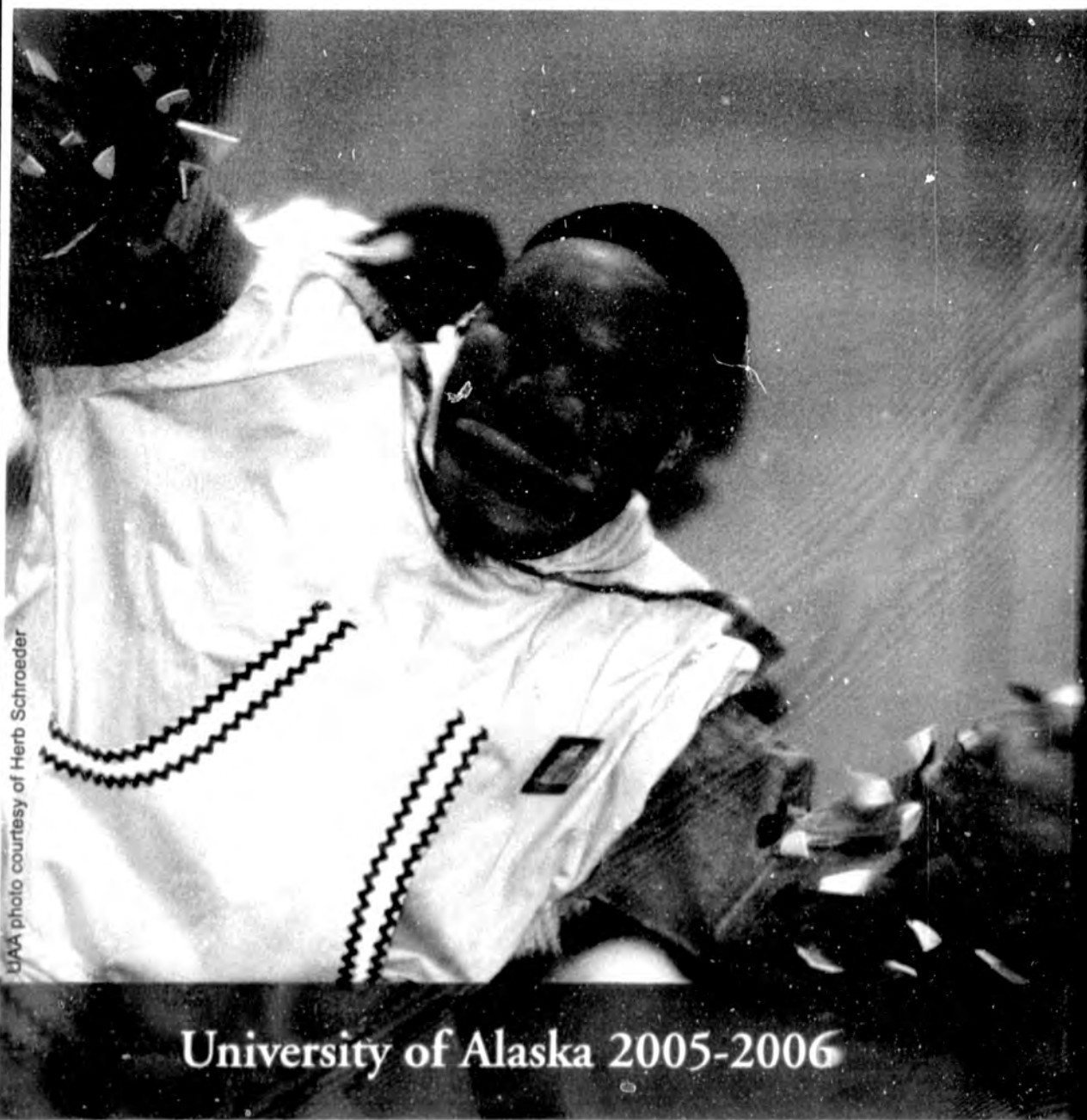
This publication was prepared by the University of Alaska Statewide Planning & Budget Development Office and was printed in Fairbanks, Alaska at a cost of \$4.42 per copy.

Providing the Edge:



bp

ConocoPhillips



UAA photo courtesy of Herb Schroeder

University of Alaska 2005-2006

K-12 Outreach



Alaska Coalition for Education Advancement

Providing a full circle of support

Great teachers—those who inspire and help students learn—are every parent's dream and every child's hero.

To help increase the number of such teachers in Alaska, the University of Alaska and its partners, including K-12 school districts throughout the state and the Alaska Department of Education and Early Development, have created the Alaska Coalition for Education Advancement.

Beginning with students from kindergarten through 12th grade, the Future Teachers of Alaska Program encourages Alaska Native students to consider teaching as a career with FTA clubs throughout Alaska boasting a membership of over 225 students. Through the Alaska Teacher Placement program works directly with school districts to fill teacher vacancies, an ongoing challenge with 1,100 vacancies each year compared to 220 graduates ready to fill them. Finally, the Alaska Statewide Mentor Project gives new teachers the ongoing support they need to be successful in the classroom, matching nearly 340 beginning teachers in 31 school districts with mentoring from 22 experienced teachers. The program plans to expand in the coming year to include new principals and administrators.

"The impact we're having on beginning teachers across the state has been phenomenal," says Loris Scoles, director of the mentoring project. "It's a huge contribution to the teaching profession."

The "full circle" of support is one of the many programs made possible by the generous support of companies like ConocoPhillips and BP.

Education Commissioner Roger Sampson describes the partnership with the university and school districts this way: "We expect to have a great impact on improving the quality of schools and improving student achievement throughout the state."

Pictured above: Thomas Newman works with third grader Kelsey Hover at Ladd Elementary in Fairbanks.

Scientific Research Facilities



UA photo by Kate Ripley

The Alaska Native Science and Engineering Program *Building for Sustainability*



From the late 1920s through 1983 there were only three Alaska Native students who graduated from the University of Alaska School of Engineering.

In fall 2005, the Alaska Native Science and Engineering Program and UAA enrolled over 100 students. Known as ANSEP, the program in one recent year alone graduated 14 Alaska Native engineering students.

Our partners BP and ConocoPhillips have supported us along the way, in addition to annual gifts in the millions as part of the charter agreement between the oil companies and UAA. BP has also provided individual gifts specifically for ANSEP.

It's making a difference. ANSEP is a pre-college program, in collaboration with 142 school districts across the state, that gives students with incentives for completing chemistry, physics and trigonometry—a laptop computer and a scholarship if they enroll in an engineering degree program at the University of Alaska. But students have to earn it first by successfully completing the program.

During the Summer Session, 2006, new high school graduates came to live on the UAA campus for nine weeks, like a high school, before their first year in college. The pace began with group study, science, mathematics and team building. By the results are in, 80 percent of all students who came to participate either have graduated or are still enrolled.

"ANSEP has identified and given any talent concerns that rural Alaskans from small schools are not getting attention," said UA President Mark Hamilton.

The funding provided by BP and ConocoPhillips is helping ANSEP build a new facility for new students to live in—a 13,000-square-foot building that has a kitchen, a dining hall, a cafeteria, a lounge and a study area. When the \$3.5 million building is finished in 2007, it will have classrooms, laboratories, study rooms, a kitchen, a dining hall, a lounge and a student gathering place.

BP and ConocoPhillips have also provided planning money for the new School of Fisheries and Ocean Sciences building at Lena Point near Juneau, the Integrated Sciences building at UAA, campus master planning work, and a JAP utilities study.

Pictured above: ANSEP Founder and Director, Dr. Herb Schroeder, with students.

University of Alaska
Providing the Edge
BP and ConocoPhillips

Special Projects

UAA photo by Mike D. Jensen



Creating Alaska

A Celebration of the State Constitution

On November 8, 1955, spectators crowded into a gymnasium at the University of Alaska near Fairbanks to listen to opening ceremonies of Alaska's Constitutional Convention. Alaska was still just a territory—a colony some called it—of the United States. Action on statehood stalled in Congress, so Alaskans decided to take matters into their own hands.

Over 75 days that winter, the 55 delegates studied, debated, held public hearings and penned the framework for state government. They worked until February 1956, hammering out the basics of the judiciary, executive and legislative branches, and the basic principles that would guide resources, taxes and rights for all Alaskans.

"We meet to validate the most basic of American principles, the principle of 'government by consent of the governed,'" Territorial Governor Ernest Gruening told the delegates.

Three years later, Alaska was admitted into the union as the 49th state.

To commemorate the 50th year anniversary of that ground-breaking constitutional convention, University of Alaska President Mark Hamilton initiated Creating Alaska, a multi-faceted celebration featuring special speakers, events and activities aimed at raising awareness of what many scholars have called a model constitution for its brevity, focus and clear prose. Creating Alaska includes an oral history project, traveling museum exhibit, educational materials and public television documentary. Funding from BP and ConocoPhillips and a General Services Administration grant make the Creating Alaska project possible.

The project's Conference of Young Alaskans meets in Fairbanks in January in the hopes of capturing the non-partisan spirit that prevailed at the constitutional convention 50 years ago. "This group of young men and women put themselves forward as willing to tackle some of Alaska's toughest issues," Hamilton said. "I look forward to reviewing their recommendations and to working with them in the years ahead. It is clear to me that many of Alaska's future political, business and civic leaders are today's delegates to the Conference of Young Alaskans."

To learn more about Alaska's constitution and the Creating Alaska project visit: www.alaska.edu/creatingalaska.

Constitution Drafters: Photo above from left, Tom Stewart (Convention Secretary), Katie Hurley (Convention Clerk), Vic Fischer (delegate), George Sundborg Sr. (delegate).

The Difference

BP and ConocoPhillips have helped make beautiful things happen at the University of Alaska. And that makes wonderful things happen across the state.

Take a look around. A distinguished group of President's Professors educates students in disciplines ranging from fisheries, satellite data and global logistics to mining, Native studies and global climate change. The Institute of Social and Economic Research, through its Understanding Alaska program, tackles important economic development issues, such as the crisis in Alaska salmon fisheries and the complexity of the proposed natural gas pipeline. The Geographic Information Network of Alaska, known as GINA, provides wildland firefighters with satellite mapping information they need to protect timber resources, private property and human lives.

In the last six years, BP has donated \$11 million and ConocoPhillips \$11.8 million to the University of Alaska Foundation, the private, non-profit corporation that solicits, manages and invests donations on behalf of the university system. The annual gifts from BP and ConocoPhillips have been, in UA President Mark Hamilton's words, "the difference between survival and excellence."

We want to share with you some of the many ways the university has put this money to good use. And we want to thank BP and ConocoPhillips for the vital difference these gifts have made.



UNIVERSITY
of ALASKA
Many Traditions One Alaska

Academic Enhancements



President's Professors and Visiting Scholars

Enriching Our Communities

UA President's Professor of Remote Sensing Dr. Virgil "Buck" Sharpton isn't a firefighter, but he is instrumental in Alaska's front-line efforts to combat wildfires each summer.

Dr. Sharpton, director of the Geographic Information Network of Alaska (GINA) on the UAF campus, provides real-time satellite images of wildfire hot spots—as well as other useful information—to any public entity that needs it. In the case of Alaska's wildfires, these images help emergency responders do their jobs more quickly and effectively.

"I'm delighted to provide this kind of service to the public. It is what a state university should be all about," Sharpton said. "GINA is a good example of how the bridge between the university and the general public is easily crossed. As President's Professors, we are committed to research and academic programs that directly and immediately benefit Alaska."

Dr. Sharpton is one of a half dozen President's Professors helping the university respond to the state's most critical challenges. Generous annual contributions from BP and ConocoPhillips make the President's Professors program possible.

Other current President's Professors include: Dr. John Walsh, Global Climate Change; Dr. Gordon Kruse, Fisheries and Ocean Sciences; Ret. Gen. William Tuttle, Global Logistics; Dr. Jason Ohler, Educational Technology; Dr. Richard Dauenhauer, Language; and Dr. Thomas Marr, Bioinformatics.

In addition to providing ongoing support for President's Professors, annual contributions from ConocoPhillips and BP also sustain a thriving Sharing Scholarship program that brings acclaimed authors and scholars to UA campuses each year—the likes of author Frank McCourt, poet and novelist N. Scott Momaday, and poet and essayist John Updike. The program also allows us to share our very best, such as UAF music professor and Fairbanks Symphony conductor Eduard Zilberkant, with students far beyond Alaska's boundaries.

Pictured: Dr. Virgil "Buck" Sharpton, above; author Frank McCourt, left.



UAA photo by Michael Dinneen



Starts Here

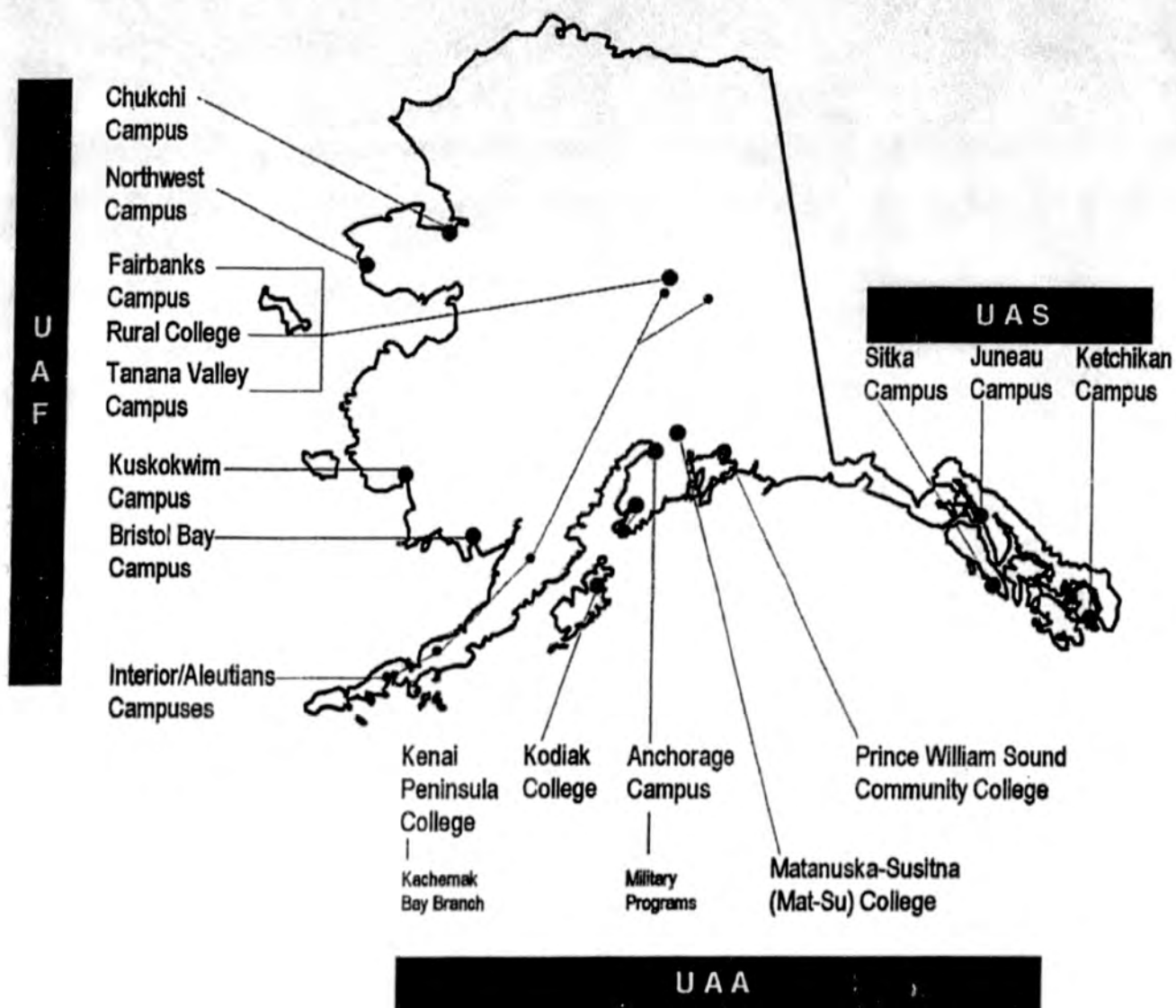
Senate Committee on University Oversight

Information Packet

http://www.alaska.edu/swbudget/budget_planning/index.xml

University of Alaska Statewide
Office of Budget and Institutional Planning
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(907) 474-8180

University of Alaska Statewide System of Higher Education University Campuses, Community College, and Rural Sites



Index of Documents

Organization Charts

UA Redbook

The University of Alaska: A Key to Alaska's future, A time for ALL to invest
Commonwealth North:

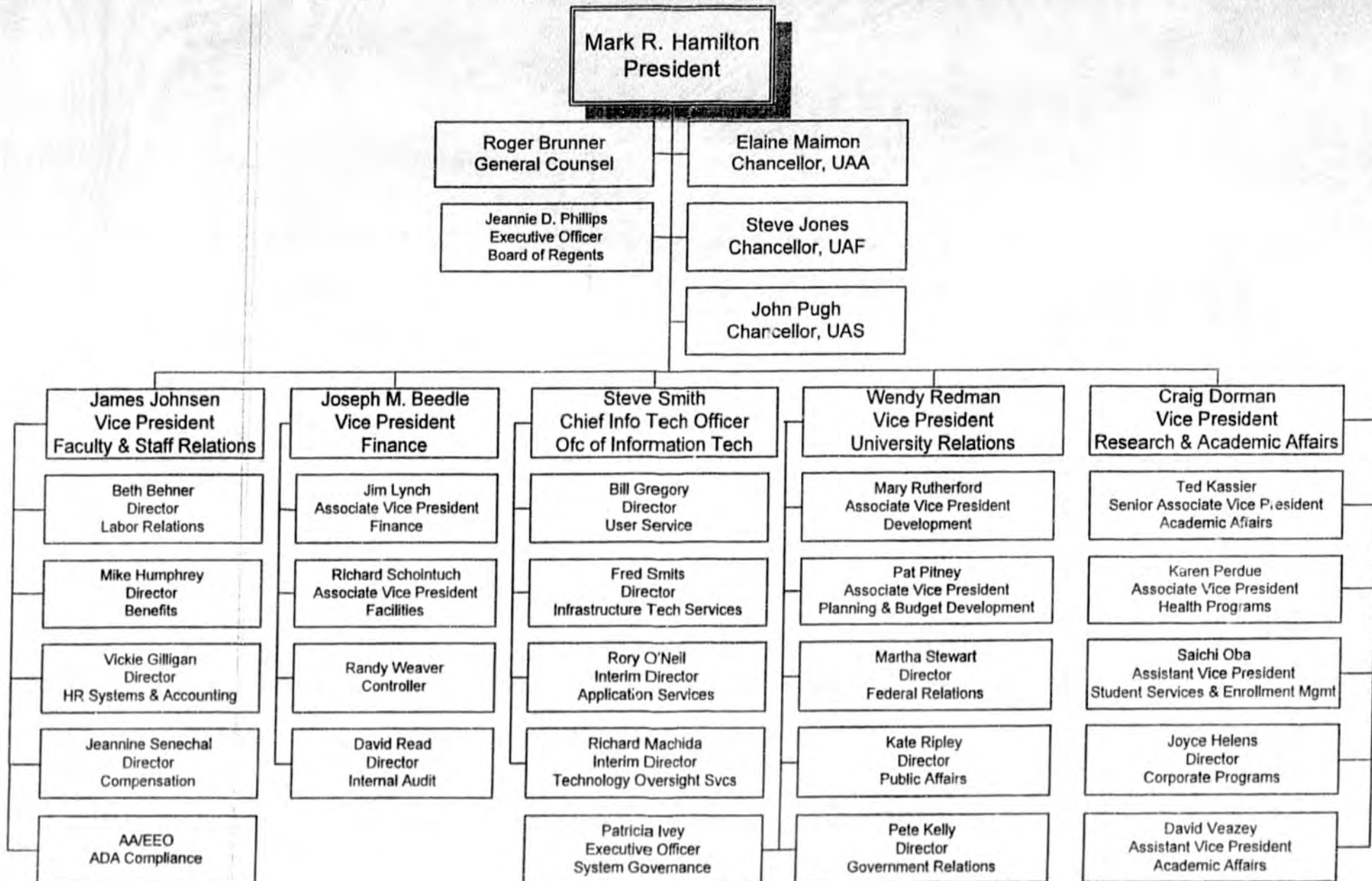
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Excerpt SCSCSHB250: Missions and Measures, University of Alaska

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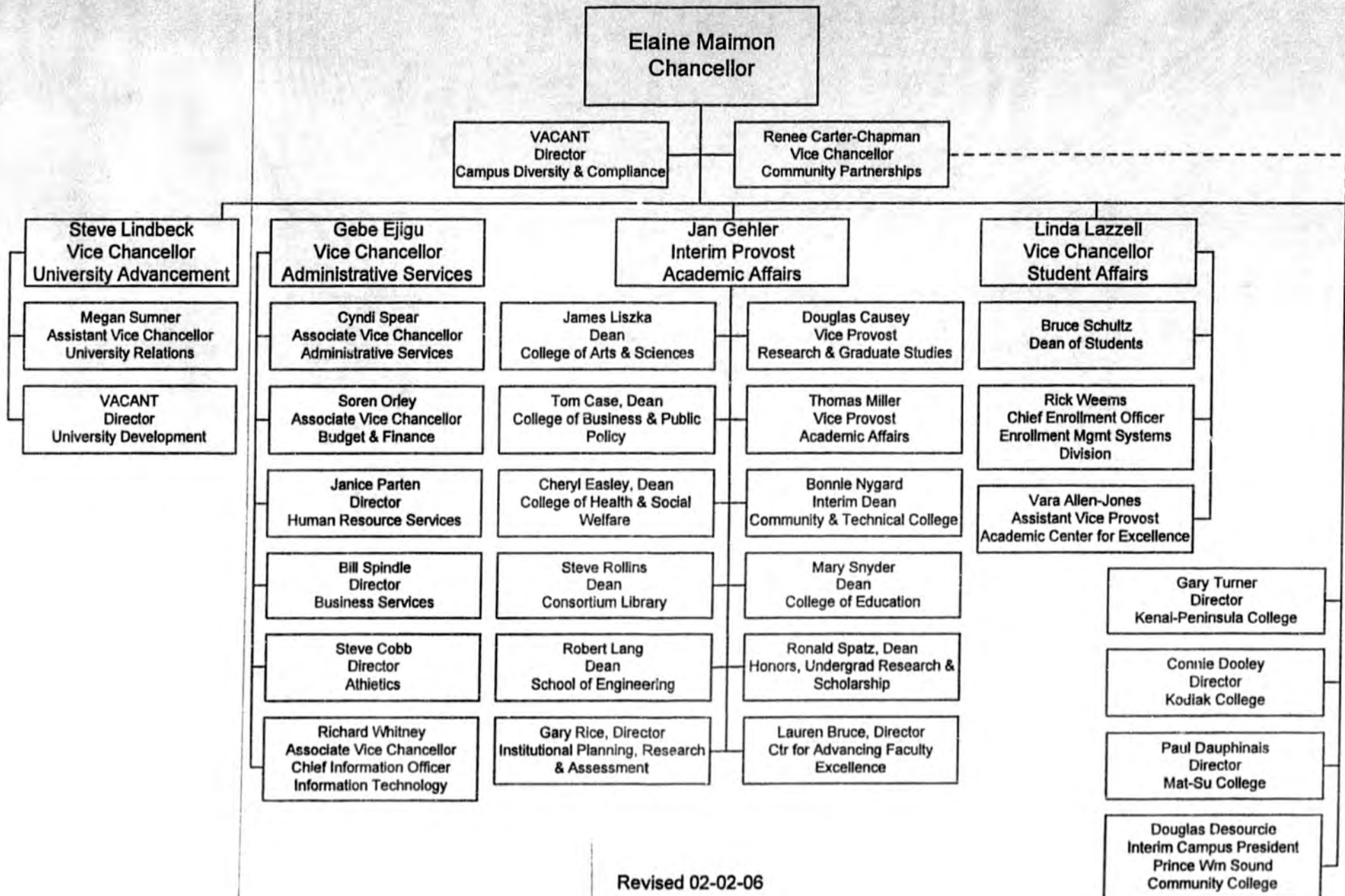
UA Giving

UNIVERSITY OF ALASKA SYSTEM



Revised 01-30-06

UNIVERSITY OF ALASKA ANCHORAGE



Revised 02-02-06

UNIVERSITY OF ALASKA FAIRBANKS

Steve Jones
Chancellor

Buck Sharpton
Chancellor's Director
of Research

Earlina Bowden, Director
Office of Equal Opportunity

Sheri Layral, Coordinator
Governance

Paul Reichardt
Provost
Academic Affairs

Bernice Joseph
Executive Dean
College of Rural &
Community Development

Jake Poole
Vice Chancellor
Advancement &
Community Engagement

Joe Trubacz
Interim Vice Chancellor
Administrative Services

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Enrollment Svcs

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Facilities Svcs & Safety

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Director, Judicial Services

Joe Trubacz
Associate Vice Chancellor
Finance & Business Ops

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Director
Career Services

Carolyn Chapman
Director
Human Resources

John Fellerath, Director
Health & Counseling
Int. Assoc Dean, Stu Svcs

Edie Curry
Chief
Fire Department

Kevin Huddy
Director
Residence Life

Sean McGee
Interim Chief
Police Department

Lydia Anderson
Director
Wood Ctr/Student Activities

Robert Holden
Director
Dining Services

Nancy Dix, Director
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Int. Assoc Dean, Enrollment
Svcs

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Environmental Health &
Safety / Risk Management

Tim Stickel
Registrar

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Dean
College of Liberal Arts

Roger Smith
Director
Geophysical Institute

Joan Braddock, Dean
College of Natural Science
& Mathematics

Brian Barnes
Director
Institute of Arctic Biology

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College of Engineering &
Mines

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Ocean Sciences

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UA Museum of the North

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Graduate School

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Libraries

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Cooperative Extension Svc

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Bristol Bay Campus

Lincoln Saito
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Chukchi Campus

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Kuskokwim Campus

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Northwest Campus

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Tanana Valley Campus

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Clara Johnson
Director
Interior-Aleutians Campus

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Kim Davis
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Forrest Karr
Interim Director
Athletics & Recreation

VACANT
Director
Development

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KUAC FM-TV

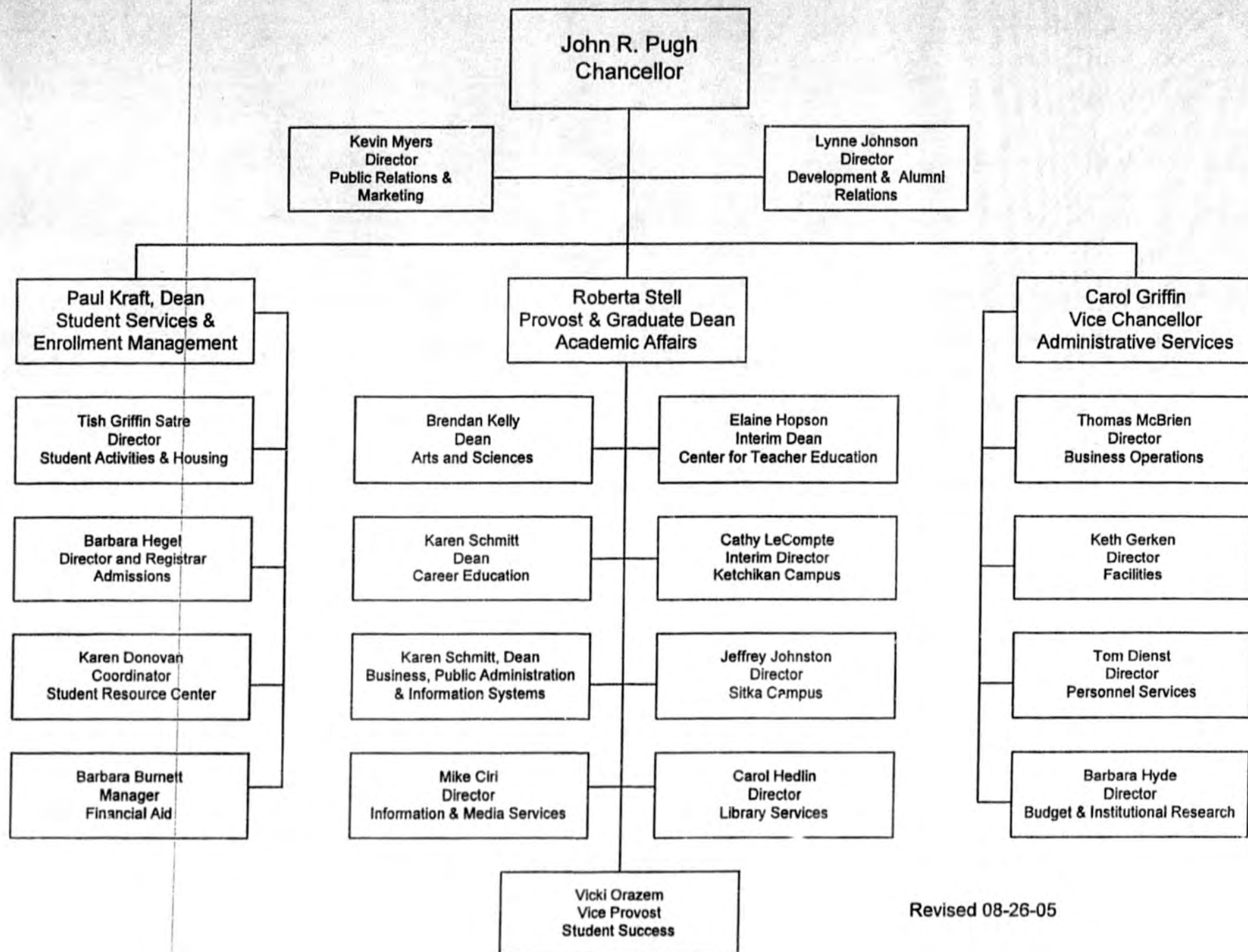
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Revised 01-30-06

UNIVERSITY OF ALASKA SOUTHEAST



Revised 08-26-05



Compendium of Reports and Analyses of UA Operations Since 2000

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<http://www.alaska.edu/health/downloads/HealthPlanforAlaska.pdf>

Alaska Behavioral Health Workforce Status: Executive Summary

<http://www.alaska.edu/health/downloads/AK%20report%20Executive%20summary.pdf>

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1993 UA Unit Cost Analysis and Selected Operational Aspects

http://www.alaska.edu/swbudget/budget_planning/oversight_committee/docs/1993AuditReport.pdf

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The University of Alaska: A key to Alaska's future, a time for ALL to invest: November 20, 2002

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Contributors

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Review of Research Compliance Activities at the University of Alaska: September 20, 2001

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Report of Findings and Recommendations on Human Resources Management at the University of Alaska: August 2002

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Contributors

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Contributors

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Moore, Foster, Bohn, Inc.

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Dr. Donald Hossler, Indiana University

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Contributors

Dr. Leonard Peters, Virginia Tech University
Dr. Richard Powell, University of Arizona
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Dr. T. H. Lee Williams, University of Oklahoma
Curt Peterson, Temple University

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Review and Guidance on Technology Transfer Policy and Practice at the University of Alaska: June 2004

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Teri Willey, Arch Development Partners
Bill Hostetler, Oregon State University
Ashley Stevens, Boston University

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http://www.alaska.edu/swbudget/budget_planning/oversight_committee/docs/FacilitiesExternalReport.pdf

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and Former Assistant VP for Capital Projects, University of Washington
Eric Kruse, Vice President for University Services, University of Minnesota
Charles Sturtz, Vice President, Administrative Affairs, University of Maryland

Annual Publications and Reports

UA in Review

http://www.alaska.edu/swoir/publications/uar_docs/main.xml

UA in Review is developed by Statewide Planning and Budget Development using data stored in the UA Decision Support Database. This system-wide data mart combines information from UA administrative information systems such as historical university databases and the BANNER financial, student, and human resource modules. To meet official university reporting requirements and ensure consistency over time, data are extracted directly from the UA administrative information systems at specific dates during the year and stored in the database.

FY 2007 Operating & Capital Budget Request Executive Summary (Redbook)

http://www.alaska.edu/swbudget/budget_planning/budget_docs/new/redbookfinal1.06.pdf

Audited Financial Statements

<http://www.alaska.edu/controller/fund-accounting/?state=BeJzblplqkMjGmJZjZWjFwQgAljwDnw%3D%3D>

Performance Based Budgeting

<http://www.alaska.edu/swbudget/pm/details.xml>

The university currently utilizes a performance measures-based philosophy with respect to programmatic needs. The initiative process started by President Hamilton requires that responsibility centers (research, academic, and administrative units) are able to demonstrate accountability with respect to initiative funding. Additionally, the university focuses on outcomes associated with legislatively approved performance measures.

A performance measures-based budget system is built on measurement of those key outcomes that are determined to be of most importance to the university. The MAU results then serve as an additional basis for the Board's resource allocation decisions. UA goals and objectives are outlined in the Board of Regents' draft UA Strategic Plan 2009. Measuring and understanding progress toward those objectives will provide university leadership a guide to focus resources on effectively meeting the university's mission. Below are the links to the MAUs' 2005 analyses and targets and goals.

UAA Analysis 2005

<http://www.alaska.edu/swbudget/pm/mauWP/UAAWhitepaper.pdf>

UAA Targets and Goals 2005

<http://www.alaska.edu/swbudget/pm/mauWP/UAA TARGETS FINAL.pdf>

UAF Analysis 2005

<http://www.alaska.edu/swbudget/pm/mauWP/UAFWhitepaper.pdf>

UAF Targets and Goals 2005

<http://www.alaska.edu/swbudget/pm//mauWP/UAFtargetsandgoals.pdf>

UAS Analysis, Targets and Goals 2005

<http://www.alaska.edu/swbudget/pm//mauWP/UASPBBwhitepaperfinalasof9-30-05.pdf>

Ad Hoc Committee on Accountability and Sustainability (ACAS)

http://www.alaska.edu/acas/history/report/details_docs/acas050604.pdf

The University of Alaska continuously seeks to increase the efficiency of its operations, resulting in a higher return for the state's investment in higher education. Efficiencies are gained through centralized functions at the university's statewide office, and cost savings at the four major administrative units: statewide; University of Alaska Southeast; University of Alaska Anchorage; and University of Alaska Fairbanks.

SENATE CS FOR CS FOR HOUSE BILL NO. 250(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA TWENTY-SECOND
LEGISLATURE - FIRST SESSION

BY THE SENATE FINANCE COMMITTEE

Offered: 5/6/01

Referred: Rules

Sponsor(s): HOUSE FINANCE COMMITTEE

A BILL FOR AN ACT ENTITLED 1 "An Act relating to missions and measures to be applied to certain expenditures by the 2 executive branch of state government and the University of Alaska from the state 3 operating budget for the fiscal year ending June 30, 2002; and providing for an effective 4 date."

5 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

...

Article 15. University of Alaska.

* Sec. 152. University of Alaska. (a) 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.
- b) The legislature intends to measure the success of the University of Alaska in achieving its mission by considering

- (1) the number and percentage of total Alaska high school graduates who
 - (A) attend the University of Alaska;
 - (B) attend the University of Alaska as Alaska Scholars; and
 - (C) stay in Alaska one year, five years, and 10 years after graduation from the University;
- (2) the percentage of students graduating with degrees in teacher education, health careers, process technology, transportation and logistics, information technology, and other high demand job areas;
- (3) the number of University of Alaska graduates, by community of origin and by community of current employment, who are
 - (A) new teachers;
 - (B) new principals;
 - (C) new superintendents;
- (4) the number and percentage of total credit hours and courses offered by distance delivery;
- (5) the cost per credit hour delivered by distance delivery;
- (6) the pre-training wage as compared to the post-training wage for vocational education graduates;
- (7) the amount of research grants in arctic biology, climate change, resource development, fisheries and ocean science, logistics, geosciences, and atmospheric sciences;
- (8) the number of graduate students whose education is funded by research grants;
- (9) the occurrences of applied research benefiting the state's economy;
- (10) the quality of research as measured by annual citation and significant publications in referred journals;
- (11) the graduation and retention rate of full-time-equivalent students in degree programs;
- (12) the comparative scores of students who take professional examinations.

4 * Sec. 154. This Act takes effect July 1, 2001.

University of Alaska Statewide Public Opinion Survey, 2005

DRAFT

***Prepared for:
University of Alaska***

Prepared by:



Juneau • Anchorage

December 2005

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EXECUTIVE SUMMARY

This report presents results from a statewide survey of Alaska residents gathering opinions and attitudes about the University of Alaska. The telephone survey, conducted in October 2005, included 926 randomly-selected households located throughout the state. Results were weighted by community to reflect actual population sizes. The maximum margin of error at the 95 percent confidence level is ± 3.3 percent for the full sample.

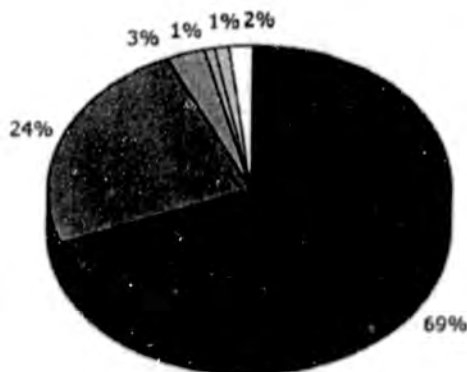
The McDowell Group has conducted two other statewide surveys for the University of Alaska: one in 1998, the second in 1999. Several questions asked in these surveys were repeated in the 2005 survey.

Following are key findings from the survey.

Four out of five Alaska residents believe that the University of Alaska is very important to the state of Alaska, while another 15 percent believe it is important.

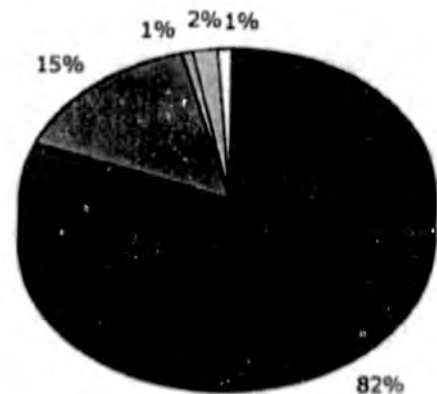
- Interior/North residents are the most likely to see the University of Alaska as very important (87 percent), followed by Southcentral and Southeast (both 81 percent) and Southwest (76 percent).
- The perception of the University's importance to the state has increased since 1999, when a similar question was asked (see chart, below). "Very important" responses increased from 69 to 81 percent. (The wording of the question was simplified in 2005; however, this is believed to have had only a slight impact on survey results.)

In your opinion, how important are University of Alaska programs and services to the state of Alaska?



1999

In your opinion, how important is the University of Alaska to the state of Alaska?



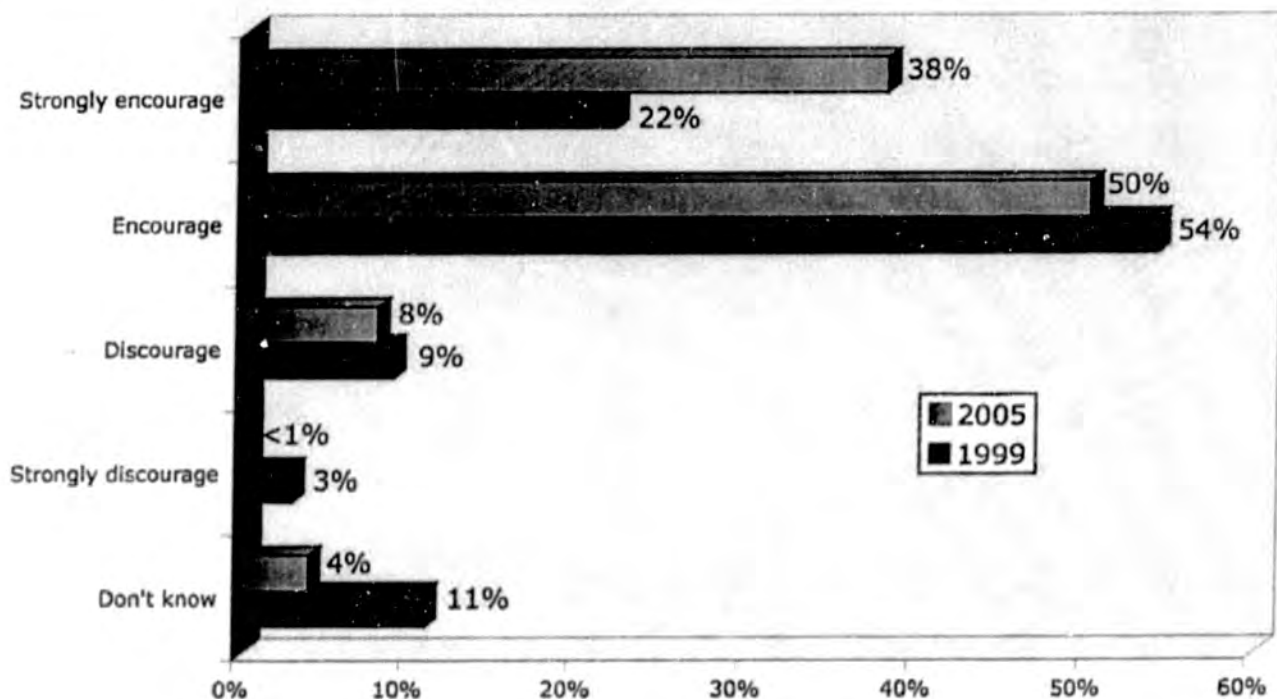
2005

Nine out of ten Alaska parents of school-age children say they would encourage their children to attend the University of Alaska, compared to only 8 percent who would discourage them from attending.

- The rate of Alaska residents who would strongly encourage their children to attend the University of Alaska increased significantly between 1999 and 2005, from 22 percent to 38 percent.
- The percentage of Alaska parents who would encourage or strongly encourage their children to attend the University of Alaska is highest in the Southwest region (91 percent), followed by Southcentral (88 percent), Interior/North (84 percent), and Southeast (82 percent).

Would you strongly encourage, encourage, discourage, or strongly discourage your children from attending the University of Alaska?

(Base: Currently have children attending elementary, middle, or high school)

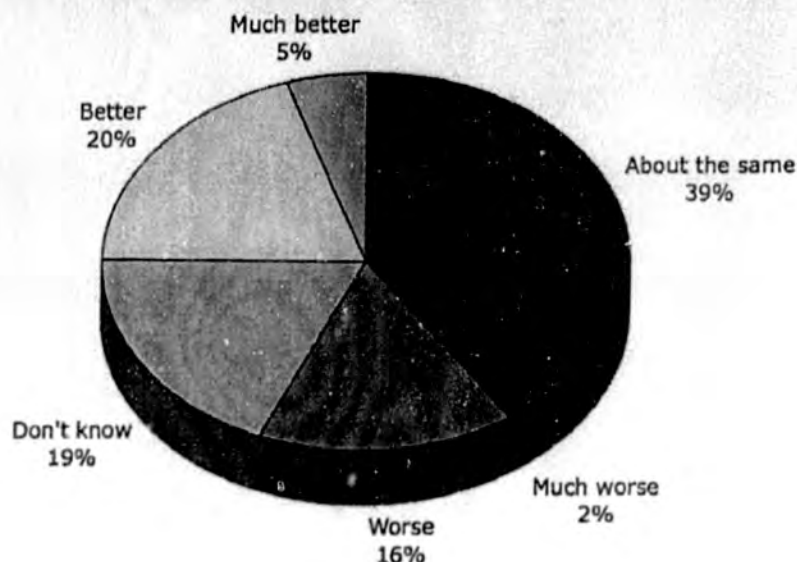


When comparing Alaska's public college and university education to other states, Alaska residents most commonly believe the quality is about the same (39 percent).

- One-quarter of Alaska residents believe the University of Alaska is better or much better compared to other states, while 18 percent believe it is worse or much worse.
- Southcentral and Southeast residents are more likely than other residents to say the quality of higher education in Alaska is worse or much worse, at 20 and 18 percent, respectively. This compares with 13 and 8 percent in the Interior/North and Southwest.

(See chart next page.)

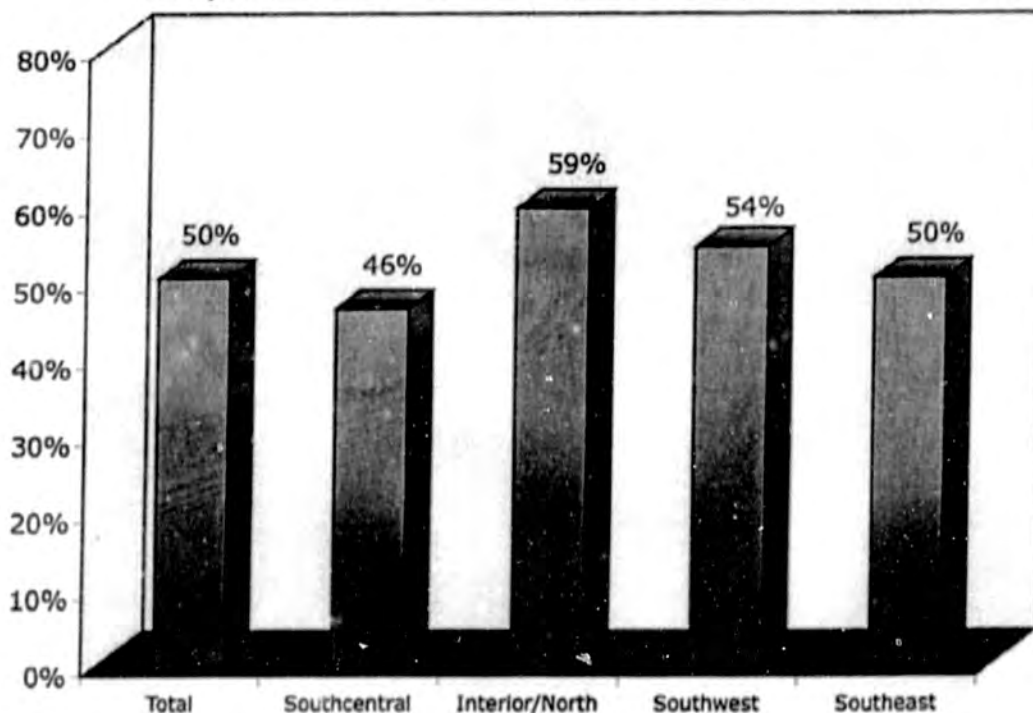
Compared to other states, do you think the quality of public college and university education in Alaska is better, much better, worse, much worse, or about the same?



Half of Alaska's adults have taken classes at the University of Alaska, ranging from 46 percent in Southcentral to 59 percent in Interior/North.

- Sixteen percent of Alaska adults have obtained a degree or certificate from the University of Alaska. The percentage varies slightly from region to region: 10 percent in Southeast, 15 percent in Southwest, 17 percent in Southcentral, and 18 percent in Interior/North.
- The vast majority of UA degree/certificate holders are either satisfied (53 percent) or very satisfied (44 percent) with their UA experience.

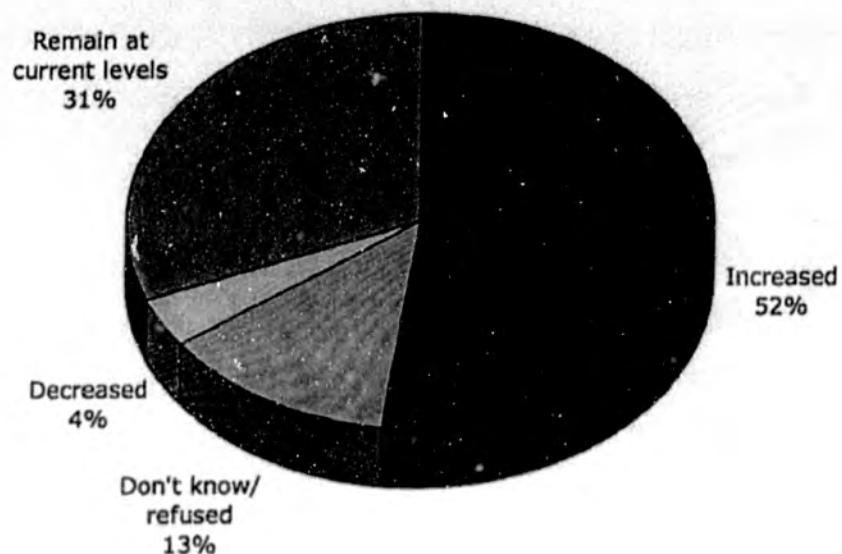
Have you ever taken classes at the University of Alaska? (% "Yes")



Half of Alaska residents believe that state funding for the University of Alaska should be increased, while only 4 percent believe it should be decreased.

- Southwest and Interior/North residents are slightly more likely to think that funding should be increased (57 and 56 percent), compared to 54 percent in Southeast and 49 percent in Southcentral.

Do you think state funding for the University of Alaska should be increased, decreased, or remain at current levels?



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SYSTEM DIRECTORY



UNIVERSITY
of ALASKA
Making Traditions Our Advantage

2005 - 2006

University of Alaska

Data Summary

January 2006



UNIVERSITY
of ALASKA

Many Traditions One Alaska

University of Alaska Anchorage (UAA):

Anchorage, Kenai, Mat-Su, Homer, Kodiak and Valdez.
Outreach centers in Cordova, Copper Center and Eagle River.

University of Alaska Fairbanks (UAF):

Fairbanks, Bethel, Dillingham, Nome, Kotzebue and Tanana
Valley. Outreach centers in Fort Yukon, Galena, McGrath,
Nenana, Tok and Unalaska.

University of Alaska Southeast (UAS):

Juneau, Sitka and Ketchikan.

University of Alaska
FY07 Operating Budget Request Summary
(\$000's)

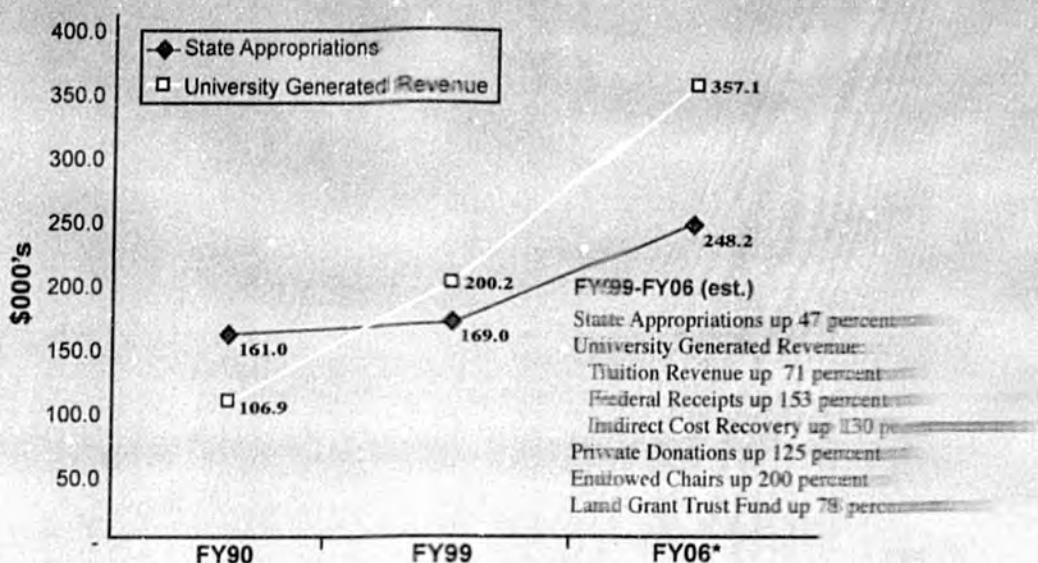
	State Approp.	Receipt Authority	Total
FY06 Operating Budget	\$ 248,188.8	\$ 466,036.0	\$ 714,224.8
FY07 Operating Request Items			
Adjusted Base Requirements			
Salary Retirement and Other Benefits	22,585.9	10,971.1	33,557.0
Utilities, Bandwidth, and Facility Costs	7,405.9	7,734.9	15,140.8
Subtotal - Adjusted Base Requirements	29,991.8	18,706.0	48,697.8
Priority Program Enhancement and Growth			
Continuing Programs in State Needs	2,951.8	1,500.0	4,451.8
Preparing Alaskans for the New Jobs	3,049.0	2,600.0	5,649.0
Competitive University Research Investment (Ph 1 of 5)	4,000.0	8,000.0	12,000.0
Administrative Priorities	600.0	400.0	1,000.0
Subtotal - Program Enhancement and Growth	10,600.8	12,500.0	23,100.8
Facilities Renewal and Replacement (ph 1 of 10)	3,000.0	1,000.0	4,000.0
Total FY07 Increment Request	43,592.6	32,206.0	75,798.6
Total FY07 Operating Budget Request	\$ 291,781.4	\$ 498,242.0	\$ 790,023.4
% Change FY06 Budget to FY07 Request	17.6%	6.9%	10.6%

	State Approp.	Receipt Authority	Total
FY07 CAPITAL REQUEST			
Board of Regents' Highest Priority is			
Maintaining Existing Facilities and Equipment			
Addressing Critical Building Deficiencies	8,655.0		8,655.0
Code and Compliance Main Campuses	13,050.0		13,050.0
Code and Compliance Community Campuses	2,295.0		2,295.0
Required Renewal and Renovation for Program Delivery	21,250.0	2,000.0	23,250.0
Priority Facility Systems Renewal and Renovation	28,035.0	1,300.0	29,335.0
Community Campus Renewal	14,235.0		14,235.0
Small Business Development Center	550.0		550.0
Academic Equipment	6,568.7		6,568.7
Critical Needs Administrative IT Equipment	3,748.7		3,748.7
Maintaining Existing Facilities and Equipment	98,387.3	3,300.0	101,687.3
Additional Board of Regents Capital Requests			
New Facilities			
Integrated Science Facility-Phase III (P.A. 30M S)	55,000.0	2,000.0	57,000.0
Biological Sciences Facility (BioS) - Phase II*	64,500.0		64,500.0
Gitkov Building Acquisition and Renovation	1,975.0	1,180.0	3,155.0
UAF Portion of State Virology Building	2,500.0	1,500.0	4,000.0
Alaska Cultural Center & PWSCC Training Center Addition	2,000.0		2,000.0
Homer Building Acquisition and Renovation	2,000.0		2,000.0
Other Funding Requirements	24,062.6	73,000.0	97,062.6
Add'l Board of Regents Capital Requests Subtotal	152,037.6	77,680.0	229,717.6
Total	250,424.9	80,980.0	331,404.9

*Including WR Heating and Cooling Plant

INVESTING IN ALASKA

UA REVENUE



Note: University Generated Revenue does not include UJA Intra-Agency Receipts
 *FY06 University Generated Revenue is an estimate.

UA IS ACCOUNTABLE

- Performance-based Budgeting
- Accountability/Sustainability Efforts
- Academic and Financial Operational Reviews
- Consolidation/Collaboration
- Health Cost Management/Program Reconfiguration
- Optional Retirement Program
- Industry Partnerships
- External Reviews

BOTTOM LINE: UA is a model for efficiency. Our retirement health plans are market competitive and cost effective. Over 800 employees are now covered by a defined contribution vs. the defined benefit PERS or TRS plans. Since July 2005, contribution rates for new plan participants have been capped at 12% (employer) and 8% (employee).

QUALITY INSTRUCTION AND RESEARCH

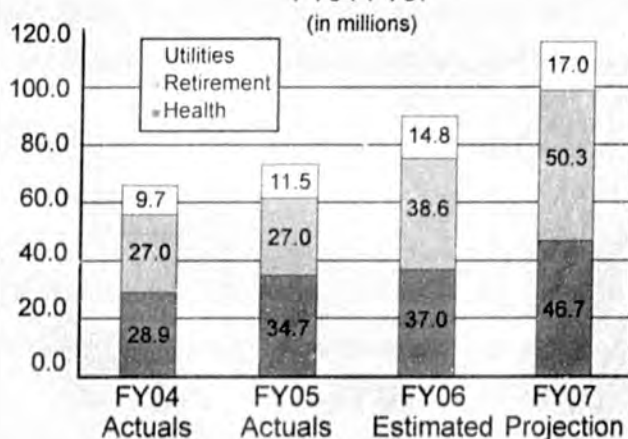
- UA students in nursing, engineering, social work, accounting, teacher education and other programs with external exams score above the average;
- UA graduates gain admission to top graduate programs based on the quality of their undergraduate experience;
- UA research productivity is in the top quartile nationally, and the funding brought to Alaska through research endeavors constitutes one of Alaska's top industries;
- In 2005, 50 percent of college-bound high school seniors stayed in Alaska compared to 40 percent in 1996.

BOTTOM LINE: The UA Scholars Program successfully keeps young Alaskans in state for college. UA has 1,610 Scholars enrolled; 434 have graduated so far; 98 percent of graduates have remained in state to work, raise families and contribute to Alaska's future development.

QUICK FACTS

	UAF	UAA	UAS
Headcount Fall 2005			
Urban Campuses	5,630	14,926	2,757
Community Campuses	3,750	4,987	1,081
Total	9,380	19,913	3,838
% Increase 2000-2005	11%	7%	-11%
Comparisons from 2000 to 2005			
Certificates	115 / 91	71 / 107	22 / 24
Associate Degrees	166 / 206	502 / 540	31 / 64
Baccalaureate Degrees	445 / 432	724 / 778	75 / 94
Masters' Degrees	169 / 236	203 / 263	71 / 72
Doctorate Degrees	20 / 25		
First-Time Freshmen	831 / 1,013	1,327 / 1,565	152 / 195
Foreign Students	287 / 395	415 / 458	58 / 75
Female/Male Ratio 2004	5,536 / 3,844	12,133 / 7,779	2,510 / 1,328
% Female	59%	61%	65%
UA Scholars	202 / 599	339 / 967	34 / 96
Alaska Native Students	1,598 / 1,783	1,292 / 1,897	585 / 545
Average Age UA Student	28 / 27	29 / 27	23 / 30
Instructional Faculty FTE	306 / 341	378 / 469	77 / 96
Staff FTE (unrestricted)	882 / 1,042	660 / 775	145 / 175
External Research \$'s (millions)	63.5 / 101.6	4.9 / 10.4	1.1 / 0.5

Unavoidable Cost Projections by Type FY04-FY07



UA Request to Actual Comparison

FY	UA's Requested GF* Increase	State Appropriated GF* Increase		Salary and Fixed Cost Obligations	
				GF*	NGF
2000	\$16.3m	\$6.0m	3.6%	\$12.9m	\$2.5m
2001	\$16.9m	\$15.7m	9.0%	\$11.7m	\$3.7m
2002	\$16.8m	\$10.7m	5.6%	\$10.7m	\$7.1m
2003	\$16.9m	\$9.7m	4.8%	\$10.3m	\$8.6m
2004	\$13.6m	\$4.6m	2.2%	\$9.9m	\$9.3m
2005**	\$19.3m	\$15.5m	7.2%	\$12.8m	\$13.6m
2006***	\$19.5m	\$17.1m	7.4%	\$18.8m	\$17.6m
Total/Avg	\$119.3m	\$79.3m	5.7%	\$87.1m	\$62.4m

(* GF includes GF/MHT/TVEP/ASTF)

**includes \$3.0 m General Fund for extraordinary PERS/TRS cost increases

***includes \$6.9 m GF and \$3.5 m for extraordinary retirement cost increases and \$1.1 m GF and \$0.7 m NGF for extraordinary health care costs.

BOTTOM LINE: State GF increases between FY00 and FY06 have averaged 5.7 percent/year. Over the last seven years, the total new general funds received were \$7.8 m less than the amount required to cover the salary and fixed cost obligations, and \$40 m below the Regents' request.

PREPARING ALASKANS

RESPONDING TO STATE NEEDS

- UA delivers engineering programs in Fairbanks and Anchorage, where engineering demand continues to grow. The total number of graduates is up 17 percent in the last two years. UA plans to double the number of engineering program graduates by FY 2010, yielding 300 degrees per year.
- New Occupational Endorsement and Workforce Credential program tracks are tailored to part-time students taking classes aimed at specific career goals, like a promotion.

BOTTOM LINE: UA has innovative partnerships with business and industry to ensure our programs are relevant and responsive.

COMMITMENT TO OUTCOMES BASED BUDGETING/ MANAGEMENT

- Reaching Targets and Goals Established in FY01 legislatively mandated Performance Measures and UA's current Performance Measures:
 - Student retention at UA exceeds peer open admission universities in FY05.
 - UA vocational education students increase their paychecks 17 percent following completion of training.
 - Half of Alaska's college-bound high school seniors attend UA.
 - Graduates in high-demand job degree programs up 12 percent in the last two years.
 - Research expenditures up 40 percent - \$36 million in the last four years.
 - University generated revenue up 10 percent annually - \$133 million over the last six years.
 - Student credit hours up 17 percent in the last five years.
- Performance measures reflect UA's Strategic Plan 2009 goals: Academic Quality, Student Success, Research Advancement, Meeting State Needs and Diversifying Revenue.
- UA's primary goal with Performance-based Budgeting is the creation of a robust tool to help communicate, drive and measure progress toward strategic priorities.

BOTTOM LINE: With guidance from the Board of Regents, UA has established the highest level of fiscal and programmatic accountability and efficiency.

Alaska spending on higher education is 1.4 times the national average, but is less per capita than Alaska spends on K-12 (1.7 times the national average), health and welfare programs (1.7 times the national average), government administration (3.9 times the national average) and police and corrections (2.4 times the national average).

PUBLIC OPINION

Alaskans Support Their State University System

Based on a 2005 McDowell Group Study

- Nine out of 10 Alaska parents of school-age children in 2005 say they would encourage their children to attend UA, a significant increase (12 percent) from 1999.
- Four out of five Alaska residents (82 percent) believe that UA is very important to the state of Alaska--a significant increase over the 1999 figure of 69 percent.
- Half of Alaska residents believe that state funding for UA should be increased, while only 4 percent believe it should be decreased.
- Most Alaska residents believe UA delivers a quality education on par with schools Outside; one-quarter of Alaska residents believe UA is better or much better compared to other states.
- An overwhelming majority of residents polled who earned a degree from UA report they are satisfied or very satisfied with the education they received.

University Research as an Industry

Based on a 2004 ISER Report

- UA research totaled \$133 million in FY 03, up from \$77 million in FY 98—a 73 percent increase in five years.
- Every \$1 in state general funds invested in university research leverages \$7 from other sources.
- UA research generates 2,300 jobs for all Alaskans (direct UA: 1,200 jobs/spin-off industries: 1,100).
- UA research generates an annual payroll of over \$80 million---a little over half going to university employees directly and \$35 million to the private sector.
- Over \$100 million in goods and services purchased annually in Alaska stem from UA research.

The Economic Impact of the University of Alaska

Based on 2003 McDowell Group Study

- UA returns double the direct dollars to Alaska that the state invests. In FY 02, UA revenues totaled \$464 million, with a state investment of \$201 million.
- In FY 02, UA generated \$1 billion dollars in direct and indirect economic activity—a rate of return close to 500 percent.
- UA directly employed 7,000 Alaskans in 2002, with a total payroll of \$195 million. An additional 10,000 jobs in Alaska are directly or indirectly linked to UA spending, with over \$360 million in personal income injected into the Alaska economy.
- UA students spend an estimated \$127 million in the Alaska economy; the institution itself spends \$125 million on goods and services with 3,000 Alaska businesses in communities across the state.

Funding Analysis Comparison University of Alaska Compared to Western States

	FY03		FY05
	UA	WICHE	UA
State Appropriation to Higher Education	9.3%	12.6%	10.0%
State Funded Grant Aid per Student FTE	\$0	\$290	\$322
Ratio : Tuition to Instruction	40%	47%	46%
Ratio : Instruction Cost per Student FTE			\$8,642
2-yr, 4-yr, and Grad. Institutions	\$8,180	\$5,226	
4-yr and Grad. Institutions only	\$8,180	\$7,578	
Ratio : Appropriation per Student FTE			\$12,825
2-yr, 4-yr, and Grad. Institutions	\$12,545	\$8,960	
4-yr and Grad. Institutions only	\$12,545	\$13,959	
Staff per 100 FTE Students*	13.6	14.8	14.0
Research Generated per Faculty	\$102,518	\$59,103	\$107,525

Note: * UA Peer Institutions with less than 30,000 student FTE.

BOTTOM LINE: UA instructional costs and state appropriations, per student, are in line with our Western neighbors.

This strategic plan seeks to set forth the goals and assumptions, strategic planning principles, and action strategies that will guide the University of Alaska between now and the "Golden Anniversary" of statehood in 2009. Just as the University of Alaska is a system, a whole made of many varied parts, this strategic plan is a synthesis of the myriad ongoing planning efforts of our system and its campuses. As such, it reflects the true value of any plan - what we learn about ourselves and our environment while we are planning.

Mark R. Hamilton
President
University of Alaska

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Email: sypres@alaska.edu

University of Alaska

Strategic Plan 2009

"Preparing for Alaska's Future"



UNIVERSITY
of ALASKA
Many Traditions One Alaska

Strategic Planning Principles

Commitment

The university is committed to this systemwide strategic plan, responsive to the needs of the state and consistent with the university's values of unity, accountability, leadership, excellence, accessibility, dedication, and stewardship.

Leadership

The president and the Board of Regents' planning and development committee developed this plan. The process assured appropriate collection and consideration of input from key internal and external stakeholders.

Focus

The plan reflects the focus of each major campus such that there is clear and cost-effective mission differentiation and, within those missions, full opportunity for campus aspiration in the quality and quantity of its programs and services.

Scope

The plan emphasizes universal access to higher education, expanded professional and workforce development programs, a greater concentration of advanced training and research, and the important role of the university in providing lifelong learning through its outreach and extension functions.

Engagement

The plan underscores the importance of outreach and engagement, fostering a culture of connection and collaboration across campuses and with communities.

Conditions

The plan is informed by key internal and external conditions such as student demographics, admissions policies, operating efficiencies, campus plans, geographic location, faculty and staff recruitment and retention, facility condition, access to information technology, and funding opportunities and constraints.

Development

The plan reflects a distinct focus for each campus which will recognize opportunities for and guide the future development of both academic and non-academic programs, facilities and information technology infrastructure, student recruitment and retention plans, faculty and staff services, and research and outreach/extension initiatives.

Alaska provides a harsh test for a university system:

UA 2009

- Serves a land 1/5th the size of the continental United States;
- Operates 16 different campuses up to 1,300 miles apart, many of which are inaccessible by land, in order to deliver post-secondary education beyond the major cities;
- Offers academic programs from certificate through baccalaureate to PhD;
- Admits all Alaskans wherever they may live and wherever they may be in their academic preparation;
- Conducts research that solves problems of importance to the state, the nation, the north, and the world;
- Meets the educational, cultural, and economic needs of the diverse peoples of Alaska; and
- Demonstrates responsible stewardship of the treasures of the state with which we are entrusted.

Vision

Our vision at the University of Alaska is to meet all of the exacting requirements and expectations of the people of the state of Alaska. Through our excellent faculty, staff, and students, we will produce the social, economic, scientific, civic, and cultural leadership of the state. We will be the source, the example, and often the forum for informed and rigorous debate. We will offer practical advice to policy makers. We will develop the state's workforce. We will make the discoveries that solve problems and create opportunities. We will be fully accountable – regents, faculty, staff, students, and administration – to each other in the pursuit of shared governance, and, most important, to those we serve. We will not surrender excellence.

We will build by 2009 a university system, highly respected and strongly supported by the citizens of Alaska, and by scholars and policy makers the world over.

Our integrity is defined by our behavior that is consistent with our values.

Values

Unity in promoting communication and collaboration.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska.

Leadership for Alaska's people and institutions.

Excellence in our programs and services.

Accessibility to all Alaskans.

Dedication to serving diverse community needs.

Stewardship of our resources.

Goals

1: Student Success

The University will provide the learning environments, support systems, academic programs, facilities, technology, and faculty to enable the life-long success of our students, with their diverse needs, interests, capabilities, and ambitions. We seek to increase the number and share of traditional and non-traditional student attending a University campus. We are particularly committed to the success of Alaska Native students.

Objectives

Enhance efforts in student recruitment and retention.

Continue placing students in good jobs.

Build life-long relationships with alumni.

2: Educational Quality

The University will offer the highest quality in our educational offerings, from non-degree training programs to graduate degrees. Our campuses will provide the highest possible quality programs and services within their respective missions.

Objectives

Ensure high quality teaching.

Emphasize the community college mission.

Improve collaboration among campuses.

Ensure efficient allocation of programs.

Develop new and relevant programs.

Strengthen advising services for our diverse student community.

3: Research Excellence

The University will be a globally recognized leader in areas of research for which Alaska has special competitive capabilities in key areas of culture, economy, environment and health, using approaches that integrate the human dimension with natural sciences, and expand from basic processes to synthesis and policy advice.

Objectives

Enhance competitive capacity.

Increase opportunities for undergraduate and graduate student participation in research.

Capture Alaska-specific opportunities for the State and the University.

Account for the value and cost of research.

Expand support for the transfer of University intellectual property to private economic development.

Grow percentage of Alaska Native participation to a part with the population.

4: Faculty and Staff Strength

The University will recruit, develop, and retain a culturally diverse faculty and staff who bring excellence to our research, teaching, and public service and through innovative and mission-focused academic and staff human resources programs and services.

Objectives

Invest in faculty and staff development.

Reward faculty and staff for innovation, creativity, and excellence.

Ensure alignment between institutional goals and workload, productivity, and selection.

Ensure excellent administrative practices that are integrated with the university's strategic priorities.

Goal 5: Responsiveness to State Needs

The University will continuously enhance its capacity to meet the changing needs of Alaska's people and work through core programs as well as creative, entrepreneurial arrangements and partnerships to meet those needs. Among the changing conditions affecting the state's needs are continued rapid population growth in Anchorage and surrounding communities, the need for economic diversification, particularly in rural Alaska, and uncertainty regarding the state's ability to provide for its own economic future.

Objectives

Assess and meet Alaska's current and projected workforce needs.

Focus on rural Alaska needs.

Provide support for cultural needs.

Increase public policy analysis.

Build community engagement programs.

Enhance responsiveness to workforce needs.

Goal 6: Technology and Facility Development

The University will provide students, faculty, and staff the facilities and technology they need to most effectively pursue their research, education, and public service goals.

Objectives

Address process issues: facility planning and facility utilization.

Explore privatization and partnering.

Support distance education through additional technology and faculty development.

Expand access through appropriate technologies to as many university programs and services as possible.

Goal 7: Diverse Sources of Revenue

Engaging major stakeholders to increase their investment in the University is a critical precondition for the achievement of the above six goals. These stakeholders include all citizens of Alaska, but especially alumni, state, federal, and local governments; businesses, including non-profit organizations; and private philanthropies.

Objectives

Diversify funding sources to reduce reliance on the state's general fund.

Pursue land for long term endowment and growth.

Encourage the commercial utility and application of University intellectual property.



Annual Report on

Giving

UNIVERSITY *of* ALASKA 2005

UNIVERSITY *of* ALASKA

Annual Report on Giving

3	Presidents' Letter
4	Alaska Native Medical Center Scholarship
5	Snedden Chair
6	Emil Usibelli Award for Faculty Excellence at UAF
8	Jim King Endowment at UAS
9	Private Giving at UAA
10	In Remembrance
12	Estate Planning
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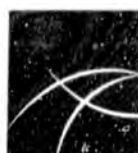
UNIVERSITY
of ALASKA

Many Traditions One Alaska

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UNIVERSITY
of ALASKA

Many Traditions One Alaska

Support the Future

Make a Difference

Presidents' Letter

Dear Friends of the University of Alaska:



Ann T. Parrish
President
University of Alaska
Foundation



Mark Hamilton
President
University of Alaska

We are proud to share with you our Annual Report on Giving. If you want to see the power of generosity in action, visit any University of Alaska campus. Generosity is woven into the fabric of university life at every level. Its effects are everywhere you look.

Generosity helps construct buildings, equip classrooms, and fund lectures. It allows faculty to become more effective teachers and to conduct groundbreaking research. Your giving transforms students into scholars.

But generosity is more than money. It is the energy a professor gives to inspire her students. Generosity is the spontaneous help students give each other when learning tough material. It is the dedication of the administrative staff. Generosity is the amazing amount of time and energy alumni and friends make to support their public university. All are gifts, freely given by generous people who believe in the university's mission.

In this Annual Report on Giving, we highlight individuals who represent the university—students, faculty members, staff and administrators. They illustrate how generosity has transformed their lives and places.

We likewise feature a husband and wife. They represent the source of these generous acts: our donors. More than 5,600 of you supported the University of Alaska last year. Whether the gift was small or large, each one represented the heartfelt expression of someone's desire to advance the work of this great university. That is at once a humbling thought and an inspiring one.

As always, we will strive to repay your trust with ever higher levels of achievement.

A handwritten signature in cursive script, reading "Ann Parrish".

A handwritten signature in cursive script, reading "Mark Hamilton".

Impressive Students Inspire Auxiliary to Increase Scholarship

UAA student Whitney Church remembers when her grandmother, the late Denia Foster Church, wove beautiful grass baskets and brought them to the Alaska Native Medical Center Auxiliary Craft Shop in Anchorage for sale.

Now Whitney Church, a 19-year-old biological science major from Quinhagak, a Yupik village on the Yukon-Kuskokwim Delta, attends school with the help of a scholarship established by the hospital auxiliary that runs the non-profit craft shop.

The family connection and childhood memories of her grandmother's basket making give the scholarship extra special meaning, says Church.

"It's also a step toward meeting my goal of becoming a pediatric doctor," she says. "The scholarship does help a lot."

Kelsi Ivanoff, another auxiliary scholarship recipient, agrees. The 17-year-old engineering major at UAA says scholarships and grants are key components for making her college career successful. With a heavy load in chemistry and science, textbooks are a large expense, with some books as high as \$150 apiece.

"I don't want to have to pay a bunch of loans off for years," says Ivanoff, who calls Unalakleet home. "I'm very thankful for the scholarships I've received."

The girls' ambition and drive—and desire to push themselves toward their goals—are striking, says Jeanne Dougherty, the auxiliary's scholarship chair and one of the craft shop volunteers.

"Our volunteers are just so excited to be reaching out to students in the villages," she says. "What's so impressive to all of us are the qualifications these kids have."

Members of the all-volunteer hospital auxiliary operate the craft shop, as they have since 1975. The detailed carvings, intricate beadwork, lovely baskets and other traditional

scholarship for Alaska high school graduates off the road system.

The auxiliary partners with the UA Foundation for administration of the scholarship and recipient selection, a labor intensive process that Dougherty says would have been nearly impossible to coordinate without expert help.

The scholarship was established two years ago, when nine \$1,000 scholarships were awarded. This last year, the auxiliary awarded 20 scholarships to rural students to attend any of UA's campuses.

The UA Foundation manages \$1.8 million in scholarships for nearly 900 students, according to fiscal year 2004-2005 statistics. The scholarship funds have a broad reach and are one of the staples of the Foundation's overall mission.

Both Ivanoff and Church intend to put their college

degrees to work right here in Alaska. Once finished with schooling, Church wants to become a pediatric doctor while Ivanoff wants to get a master's degree in Arctic engineering and work for an Alaska company.

Listening to the plans of the young women puts a smile on Dougherty's face. "Partnering with the UA Foundation is just a perfect fit for us."



Pictured: Whitney Church, Jeanne Dougherty, Kelsi Ivanoff

Native crafts are sold on a consignment basis.

The craft shop's share of the proceeds are used to fund various good works, such as toys for pediatric patients; comfort bags for cancer treatment patients; and newborn baby "welcome packs".

While auxiliary members are pleased with all of their endeavors, Dougherty is especially happy with the

© 2005 Kate Ripley

Snedden Family Gives Boost to UAF Journalism

By Charles Fedullo

Charles Willis "Bill" Snedden knew a good story when he saw one and built his life and the Fairbanks Daily News-Miner around telling them.

He came to Fairbanks in 1948 to evaluate the News-Miner for then-owner Cap Lathrop. Snedden liked what he saw about the potential of the newspaper and this community. Two years later, he bought the Interior daily. Under his direction, the News-Miner provided Alaskans with a voice crusading for statehood and resource development.

Bill Snedden died in 1989, but his legacy continues six decades and thousands of editions of the News-Miner later.

Several years ago, the late publisher's wife, Helen Snedden, reflected on how her husband would take young reporters and editors and show them the value of a well-told story, or take them to task for a poorly written one. She resolved to continue Bill's legacy as an educator.

Through a generous donation to the University of Alaska Fairbanks, Helen Snedden endowed a chair of journalism in her husband's name. A search is underway for distinguished print journalists at the top of their game.

For now, earnings from the endowment are being used to bring up distinguished guest lecturers each semester. The roster of past Snedden lecturers includes some of the most accomplished journalists in the country. They include:

- Seattle Post-Intelligencer reporter Eric Nalder, a two-time Pulitzer Prize winner, for coverage of the Exxon Valdez spill and abuses in the federal Indian housing program;
- Oregonian reporter Julie Sullivan, who started her career at the Frontiersman in Wasilla, and shared the 2001 Pulitzer Prize for Public Service for an expose on flaws in the Immigration and Naturalization Service;
- St. Petersburg Times reporter Tom French, whose mastery of narrative non-fiction earned the Pulitzer Prize for feature writing



Courtesy of Fairbanks Daily News-Miner

for the series "Angels & Demons," chronicling the murder of three women visiting Florida.

- Chicago Tribune criminal justice reporter Maurice Possley, a Pulitzer finalist in 2000 and 2001. Over his career, Possley has covered the trials of the Unabomber and Timothy McVeigh. His team's reporting has freed wrongfully convicted men from death row, revealed tactics used extracting false confessions and, most recently, exposed flaws in state and national crime labs. The governor of Illinois cited coverage by Possley and his Tribune colleagues when he halted executions across the state.
- Richard Murphy, longtime photo editor of the Anchorage Daily News. Murphy was a key player in the Daily News's 1989 Pulitzer Prize team, and is a three-time national Picture of the Year award winner. Before moving to Alaska, Murphy spent more than a decade as a photographer and reporter with the Jackson Hole (Wyoming) News.

Through the Snedden chair, Mrs. Snedden is building upon her and her late husband's legendary contributions to Fairbanks and its university community. UAF Journalism students are receiving expert coaching and insight into their future chosen profession, second to none.

That story is just beginning.

Charles Fedullo is chair of UAF's Journalism Department. An earlier version of this column first appeared in the Fairbanks Daily News-Miner. It was modified and reprinted here with permission.

Professors Honored With Emil Usibelli Award

A trio of UAF professors who together embody the core of the university's mission of teaching, research and public service were presented with the 2005 Emil Usibelli awards in May. The awards are considered UAF's most prestigious.

University of Alaska Regent Joe Usibelli Jr., Emil Usibelli's grandson, presented the awards to Professor of Volcanology John Eichelberger for research; Professor of Statistics Dana Thomas for teaching; and Associate Professor of Biology Abel Bult-Ito for public service.

"We have some extremely fine professors here at UAF," said Usibelli, a UAF alumnus and president of Usibelli Coal Mine in Healy. "I'm pleased that our family and company are able to honor good work and public service in this way."

The awards are funded annually from a \$600,000 endowment established by the Usibelli Coal Mine in 1992. A committee that includes members of the faculty, the student body and a member of the Foundation Board of Trustees chooses the winners each year. Winners receive a \$10,000 cash award.

Alaska pioneer Emil Usibelli founded the coal mining company in 1943 with a used dozer, a used logging truck and a one-year contract to supply 10,000 tons of coal to the U.S. Army's Ladd Airfield in Fairbanks. He was killed in a mining accident in 1964, and his then 25-year-old son, Joe, took over. In 1987, Joe Usibelli, also a UAF alumnus, retired after 23 years as chief operating officer, and Joe Usibelli Jr. became the company's president. Under the younger Usibelli, the company is expanding into new markets and examining new technologies that improve productivity. The company produces an average of 1.5 million tons of coal annually, supplies six Interior Alaska power plants and exports to South Korea and Chile.

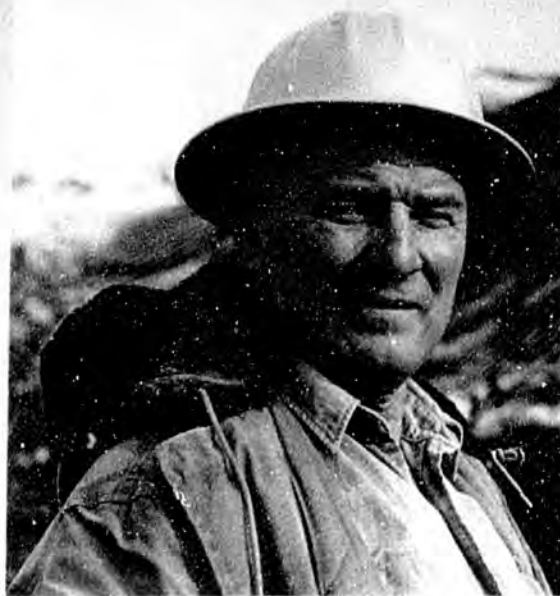


Photo courtesy of the Usibelli Family

Emil Usibelli

Teaching

Professor of
Statistics
Dana Thomas

Public Service

Professor of
Biology
Abel Bult-Ito

Research

Professor of
Volcanology
John
Eichelberger



© 2005 Nile Mueller

Dana Thomas, the recipient of this year's teaching award, joined the UAF faculty in 1981 and was promoted to full professor in 1996. He is well-known in the university and Fairbanks communities for his service, however, his dedication in the classroom has been consistent throughout his 24-year teaching career.

Whether Thomas is demystifying the complex world of statistics or bringing the theoretical to life, student opinions of his teaching abilities remain high from the undergraduate foundational courses to more complex graduate-level courses. In addition to serving on master's candidate committees, Thomas has been active with the graduate school and has served as department chair and as special assistant to the chancellor on enrollment and assessment. He's also served as provost's faculty associate for assessment and development and was co-chair of the institutional self-study steering committee that led to UAF's successful reaccreditation in 2002.

"Receiving the Usibelli Award for Teaching caused me to reflect upon the inspiring professors that contributed to my education and the talented students I have encountered over the years," Thomas said. "The curiosity, interests, and abilities of faculty and students define a university through the quality of their teaching and learning. Knowing there are other equally deserving professors at UAF, I am sincerely humbled by this award."

Abel Bult-Ito, the recipient of this year's public service award, has been teaching at UAF since 1999. He is associate professor of biology with the Alaskan Basic Neuroscience Program. A past president of UAF Faculty Senate, he has worked tirelessly to foster effective communication between the Faculty Senate and university administration.

In addition, Bult-Ito continues to teach and conduct research. He is currently mentoring four doctorate and three master's candidate students and works closely with a number of undergraduate students. In the past five years, Bult-Ito has successfully submitted National Institute of Health and University of Alaska grant proposals totaling more than \$7.5 million. He has published eight peer-reviewed articles in journals such as the *Journal of Neuroscience* and the *American Journal of Physiology*.

"Receiving the Usibelli Award for Service was a true honor and it was very important to me because it signified appreciation of service activities that are otherwise hardly recognized during faculty review," Bult-Ito said. "The cash award also gave me an opportunity to contribute \$1,000 to the Doug Schamel Memorial Fund, in honor of Doug's extraordinary contributions to UAF and the Fairbanks community."

Schamel, an associate professor of wildlife biology at UAF, died unexpectedly of natural causes in March 2005, at age 55.

John Eichelberger has been a researcher and teacher with UAF's Geophysical Institute and the College of Natural Science and Mathematics since 1991. He has served as chair of the Department of Geology and Geophysics since 2003 and as coordinating scientist of the Alaska Volcano Observatory since 1992.

His research on active volcanoes, such as Alaska's Katmai and Japan's Unzen, has led to paradigm shifts on the cause of chemically zoned eruptions and explores why volcanoes sometimes erupt explosively and at other times produce lava flows.

"I believe that what we can accomplish in life is unlimited, provided that we don't worry too much about who gets the credit. However, I must confess that the honor the Usibelli family made possible and UAF bestowed on me is a wonderful thing, and a motivating one," Eichelberger said. "What I most want to do now is to use research to broaden students' horizons and connections. For me, that means not so much the umbilical chord that connects us to the Lower 48, but the chain of volcanoes and humanity that leads down the Aleutian Chain to Kamchatka and beyond."

"An endowment like this that supports research is important for the overall growth of the university."

UAS Chancellor John Pugh



Retired Biologist Has High Hopes For Eagle Research

Jim King of Juneau watched the stock market soar back in the early 1990s, and knew just what he wanted to do with some inherited stock that had grown in value: Donate it to the University of Alaska Southeast.

"It's important for Juneau people, if they want to have a viable university here, to support that," says King, a retired biologist with the U.S. Fish and Wildlife Service. "The university is the only economic element in Juneau that has unlimited potential."

King's gift in 2000 established an endowment to enhance the knowledge of bald eagles and the coastal rainforest ecology through research, education and conservation.

King has been working with bald eagles for more than 40 years, first as a biologist and pilot for the U.S. Fish and Wildlife Service and after retirement, by appointment of former UAS Chancellor Marshall Lind, with the Bald Eagle Research Institute at UAS.

Since King's initial donation, the fund has grown to nearly \$150,000. It received an unexpected financial boost when the Bald Eagle Research Institute dissolved and the group made a contribution of its remaining assets to the endowment.

"The hard work of many others helped make this fund possible," says King, noting in particular the fundraising efforts of former BERI treasurer Myra Howe. He also credits the vision of bald eagle enthusiasts Scott Foster of Juneau and former UAS Chancellor Lind.

The hope is for the fund to grow large enough to provide an endowed chair related to bald eagle ecology. Until that hope becomes a reality, however, uses include hiring student researchers interested in bald eagles and coastal rainforest ecology; providing for student scholarships; and funding fellowships, visiting professors or contract projects related to bald eagles and the coastal rainforest.

"An endowment like this that supports research is important for the overall growth of the university," says UAS Chancellor John Pugh. "We're extremely grateful to Mr. King for his generosity."



UAA Buildings Benefit From Private Giving

Van Zyle Mural

You don't have to look too far around the University of Alaska Anchorage to witness tangible results of private giving due to generous friends.

Take the stairwell at the UAA School of Engineering. Northern lights dance across multiple canvases of varying size. The shades of blue and white capture the beauty of the northern sky in winter.

The larger-than-life mural is the work of Alaskan artist Jon Van Zyle, who led several UAA students in the creation of the piece in just one day. Jon and Jona Van Zyle are known to give endlessly of their time and talent to support organizations in which they believe, the university being one such recipient.

"We don't have children, but we can leave a legacy for creative young people, the future artists," said Jon Van Zyle. "We want to encourage the university to continue to support the arts and we want to support the university in its work to maintain programs and opportunities in the arts."

ANSEP

Now move on to Spirit Way on the UAA campus, where philanthropic support helped make a new home for the Alaska Native Science and Engineering (ANSEP) building. Schematic drawings of the 14,000-square-foot building have drawn comparisons to canoe, kayak and ship. When it is finished in Spring 2007, the two-story structure will feature classrooms, laboratories, study rooms, a small kitchen, a collaborative learning center and student gathering place for the successful and growing program.

Groundbreaking for the \$5 million building was in September. The building aims to connect students spiritually to their ancestors while embracing new technology.

UA President Mark Hamilton notes the new building would not have been possible without two things: The vision of ANSEP founder Herb Schroeder, a tenacious and tireless UAA engineering professor; and contributions to the university from private sources, like ConocoPhillips and BP Exploration (Alaska) Inc.

The Rasmuson Foundation, recognizing the importance for creating a home for the successful program, provided the lead gift for the ANSEP building. JL Properties also made a significant charitable commitment in support of the building's design and construction.

"This kind of philanthropic support propels the university forward, and sometimes helps make our dreams realities," Hamilton said. "Such partnerships take us from 'interesting idea' to 'wow---you did it!' We extend heartfelt thanks to our donors."



Jon and Jona Van Zyle



In Remembrance

Foundation Trustees Buswell and Iden

The University of Alaska lost two unwavering advocates this past year: Art Buswell of Fairbanks and Alicia Iden of Anchorage. We dedicate this 2005 edition of the Annual Report on Giving to them.

Both gave immeasurably as Foundation Trustees and to the University of Alaska Fairbanks and the University of Alaska Anchorage. That two people can pack such power and action into their lives serves as an inspiration for all who knew them.

Buswell, a former university administrator and agriculture professor, died in May 2005, at age 83. Iden, a community activist, also passed away in May at the age of 58.

During Buswell's 20-year tenure at the university he served as vice president for public service and dean of the Division of Statewide Services, director of the Cooperative Extension Service, and as the UA agriculture department head. He and his late wife, Frances, were longtime and strong supporters of the university.



Photo courtesy UAF

“He embodied the mission of a land grant university to bring education to all Alaskans.”

UAF Chancellor Steve Jones

Buswell helped to expand cooperative extension and mining programs, add a sea grant program and extend academic credit programs to military personnel at installations as far away as Adak in the Aleutian Islands. He worked to make postsecondary education available to a wide range of students, using radio, television, correspondence courses and traveling professors to provide learning opportunities throughout the state.

Buswell served as the president of the University of Maine at Machias from 1971-1981 where he retired as president emeritus. In 1984, he and Frances returned to Alaska, where he remained active in the Fairbanks volunteer community, including the UAF College of Fellows, Friends of the Museum and the University of Alaska Foundation Board of Trustees. He received an honorary doctor of laws degree from UAF in 2001.

nd Iden: University Champions

After Frances died in 1999, Buswell established and endowed the Arthur and Frances Buswell Scholarship for undergraduate students majoring in psychology at UAF.

The scholarship has awarded six scholarships at \$1,000 each since its inception.

Iden was a community organizer, activist and former city planning commissioner. Among her best known causes is her work to preserve Anchorage's Baxter Bog, between Northern Lights Boulevard and Tudor Road, as a natural city park.

And, like Buswell was for UAF, Iden was an ardent UAA supporter.

She was chairwoman of UAA's College of Fellows and member of the Board of Trustees for the University of Alaska Foundation. She also served on the UAA 50th Anniversary Campaign Steering Committee, helping to raise \$12 million.

She and her siblings also recently established an endowed award, the Selkregg Community Engagement and Service Learning Award, at UAA to honor their parents and university public service.



Photo courtesy UAA

“Alicia’s involvement
in UAA and
Anchorage was a gift
to us all.”

UAA Chancellor Elaine P. Maimon

Iden grew up in Anchorage and graduated from East High. She was the daughter of Fred and former Assemblywoman Lidia Selkregg, two people who had tremendous influence on the development of modern Anchorage.

Iden was a great advocate for improving resources for those in need, including the mentally ill. She was a huge supporter of the arts, children and education. She volunteered with scores of public committees and organizations, holding leadership positions with the Anchorage Center for Families, the Alaska Mental Health Board and United Way of Anchorage. She also was a 35-year member of the League of Women Voters.

Ralph and Marie George Estate Benefits Nursing, Engineering

Alaska pioneers Ralph and Marie George understood the impact higher education has on the lives of young people. Ralph was an engineer with the federal government; Marie came to Alaska as a nurse, and later served as a state magistrate.

In the late 1980s, the couple met with Development office representatives from the University of Alaska Anchorage. They decided to make a significant contribution toward their state university, one that would reach far into the future.

They found their answer in estate planning. With the help of UAA officials, the Georges crafted their wills to stipulate that a portion of their estate would be given to the university after their deaths. The couple also agreed to donate their archives—a half-century of papers and other items relating to civil service in Alaska—to the new UAA/APU Consortium Library.

Ralph died in 1997. On Dec. 30, 2004, Marie passed away as well. Each made substantial contributions to the development of the state of Alaska over their lifetimes and, thanks to their foresight, will continue to do so.

The \$600,000 the Georges bequeathed to UAA will fund the Ralph and Marie George Professorship and create and endow a scholarship supporting nursing and engineering students and faculty. Archivists are processing the Georges' historical papers, which will be made available to scholars.



Photo courtesy UAA Archives

Legacy Society

Recognizes those individuals who have provided for the University through their wills or estate plans

Saradell Ard
Darla Barton
Mark Beltz
Kaare Birkeland
Erna Bolick
Mary Ann Borchert
Douglas Braddock
Joan Braddock
Joan Bundtzen

Robert Bundtzen
Mary Carlson
Caroline Coons
Frederica de Laguna
Lynn Drewery
Debbie Ernst
Heather Flynn
Marie George
Ralph George

Gregory Gurse
Lawrence Haines
Jan Petri Haines
Allan Hansen
Mary Hayes
Anne Huber
Doug Huber
Lois Irvin
Stephanie Jaeger

Charles King
Lee Kramer
Dove Kull
Herb Lang
Kirk Lanterman
Marie Lavigne
Caroline Lewis
Louise Mawe
Dennis McMillan

Benefiting the University Through Your Estate Plans

One of the easiest ways to make a significant and lasting gift to the University of Alaska is by providing for the university in your will or estate plans. You can specify that a certain sum come from your estate to the university (a specific bequest) or that a percentage of your estate after other specific bequests have been made comes to UA (a residual percentage bequest). Either type of bequest can be done very simply by adding language similar to that provided below when the will or trust is being drafted by your attorney. You may also decide whether you wish your bequest to be used to establish a perpetual endowment or a fund to be fully expended by the university. In making this decision, the size of the bequest becomes important as there is a minimum amount (currently \$25,000) needed to establish perpetual endowment funds.

Your attorney may find the following language helpful when drafting bequest provisions to accomplish your estate gift to the University of Alaska:

"I hereby give to the University of Alaska Foundation, a tax-exempt organization as described under Subsection 501(c) (3) of the Internal Revenue Code, located in Fairbanks, Alaska, (for a specific bequest) the sum of \$_____ (or for a residual percentage bequest) _____% of my residual estate, to be used (if for the establishment of an endowment), should the size of this bequest be sufficient, to establish an endowment, (remaining language for all types of bequests) in support of (Department or College or other purpose) at the University of Alaska (Fairbanks, Anchorage, Southeast or leave blank to apply to the entire University System)."

Donors should always consult with their attorney when drafting wills and other legal documents and with their financial advisors when preparing estate plans.

Bequests are not only "painless" since they occur after your death, but they also can result in significant estate tax savings depending on your financial situation. If the bequest is used to establish an endowment, it can also provide a bit of immortality to your name and act as a perpetual reminder to your heirs and others of your lasting support of the University of Alaska.

The Legacy Society is one way we recognize and thank those individuals who provide for the university through their will or estate plans. If you have already included the university in your will or estate plans, please let the Development office know so we can thank you.

Marion Meyer's
Arnold Muldoon*
Willard Nagley
Patrick O'Neill
Jean Parsons
Andrew Payne
Rachel Pike*
Roxolana Pomeroy
David Porter

Linda Porter
Jack Randall
Elmer Rasmuson*
Leo Rhode*
Alberto Rodriguez
Edyina Rodriguez
Brian Rogers
Sally Rusnell
Grace Schaible

Julie Scott
Irene Seavy
William Sebulsky
Richard Sewell
Oro Stewart*
Ann Stockman
Joseph Stone
Scott Taylor
Lowell Thomas

Tay Thomas
Carolyn Wallace
Chick Wallace
Thomas Wolf
Karla Zervos
Larry Zervos

*Denotes Deceased

Diploma From First Graduate Comes Home

A thoughtful gift from a family member has resulted in a major piece of history now in the care of the University of Alaska: The hand-crafted diploma of the institution's first graduate, John Sexton Shanly.

Brad Phillips, Shanly's son-in-law and a UAF alumnus, bestowed the diploma to university officials during a luncheon ceremony in June at UAF's International Arctic Research Center. The event marked the 82-year anniversary of when Charles Bunnell, the first university president, first presented it.

"We're so grateful to Brad Phillips and the Shanly family for making this important piece of history available to the UAF family, Fairbanks community, and the state as a whole," said UAF Chancellor Steve Jones. "The university's rich, but relatively youthful, history is embodied in part by the treasures we preserve and put on view. It's with this in mind that we proudly display the diploma of our first graduate."

Phillips, who now lives in Seattle, married Shanly's daughter, Patricia, also a UAF alumnus. Phillips is a former state senator, candidate for lieutenant governor and the founder of Phillips Cruises and Tours in Alaska.

Shanly received the diploma on June 12, 1923. He was the one-man graduating class of the Alaska Agricultural College and School of Mines, which in 1935 was renamed the University of Alaska.

Shanly was 28 when he enrolled, having spent three years studying agriculture at Cornell University. He dropped out in 1917 to volunteer as an ambulance driver for the French Army and after a series of adventures came north to work on construction of the Alaska Railroad.

Shanly was at the Fairbanks courthouse filing for a homestead when he met Bunnell. When Bunnell discovered Shanly had three years of agriculture under his belt, he convinced the young man to finish up his degree while proving up on his homestead.

After graduation, Shanly went on to a varied career that included stints as school principal in Nenana, dairy farmer, foreign travel guide, Department of Agriculture inspector, creator of educational films and founder of the Wilderness College at a Civilian Conservation Corps camp in New York.

He died in New York in 1972, at age 77. According to UA historian William Cashen, Shanly took great pride in his status as the first graduate of the University of Alaska.



© 2005 Nile Mueller

Phillips, whose wife Patricia has since passed away, kept the diploma in a storage container in Anchorage for many years. Kate Wattum, web coordinator for the statewide Office of Public Affairs, arranged to fly to Anchorage to retrieve the historic document after being contacted by Shanly's family.

Phillips had restored and framed the diploma to keep it in good condition.

"I just thought the university might appreciate it for the archives," Phillips said. "It's an important piece of the state's history."

UA President Mark Hamilton said the diploma "is more than just a memento."

"It traces back to the beginning of the university some of the values we still hold dear," Hamilton said. "We're grateful to Mr. Phillips for making such a wonderful donation of a piece of his personal family history."

"...more than just a memento."

UA President Mark Hamilton

Giving at Year End

Corporations Reduce State Taxes and Benefit Their Favorite Programs

Private support of the University of Alaska provides a margin of excellence for all of our campuses throughout the UA system. These donations ensure each campus continues to be an outstanding community resource that enhances quality of life for all Alaskans.

Corporate donors should also realize that gifts to the University of Alaska can significantly reduce their tax bill.

Taxpayers who pay any of the following taxes to the State of Alaska are eligible to claim a credit on their state tax for a portion of cash contributions made to UA--up to 50 percent of the first \$100,000 given and 100 percent of the subsequent \$100,000 gifted to the university: Alaska income tax, oil and gas property tax, oil and gas production and transportation tax, fisheries business tax, fisheries landing tax, mining license tax and insurance premium tax/title insurance premium tax.

For example, suppose in one year a business owes the State of Alaska an oil and gas production tax of \$200,000. If that business makes a contribution to UA, it may claim a credit against its state oil and gas production tax liability of \$150,000, which equals 50 percent of the first \$100,000 plus 100 percent of the second \$100,000. The gift has a double benefit: It provides the university with \$200,000 in program enhancements, while at the same time reduces the company's oil and gas production tax bill from \$200,000 to \$50,000.

First National Bank Alaska's Betsy Lawer says her company takes advantage of the program because it's a "win-win situation."

"First, businesses and corporations can realize additional tax benefits from their contributions. Also, giving can be directed to specific programs, like our support of UAA's Cuddy Hall renovation project and of the Dental Assistance Program. This allows donors to target programs or communities with particular and immediate needs," Lawer says. "Last, but certainly not least, anything that encourages support of our higher education system makes every Alaskan a winner in the long run."

Partnerships between the university and the private sector build the quality and prestige of Alaska's public university.

For more information about the Higher Education Tax Credit, contact Lorali Carter at (907) 786-1146.



© Courtesy of First National Bank Alaska

Betsy Lawer
Vice Chairman and Chief
Operating Officer
First National Bank Alaska

Lifetime Giving Recognition

BUNNELL SOCIETY

Recognizes those individuals and organizations who made gifts or pledges of \$1,000,000+ over their lifetime

Individuals

Robert B. Atwood*
Edith Bullock*
John C. Hughes
Elmer* and Mary Louise Rasmuson
Grace Schaible

Organizations

Alaska Airlines
Alaska Ocean Seafood
Alaska One

Alyeska Pipeline Service Company
American Seafoods Company
Anchorage Daily News
Arctic Fjords, Inc.
Beeler Estate
Bentley Family Trust
Helen M. Bentley Trust
BP
ConocoPhillips Alaska, Inc.
Council for Better Corporate Citizenship
Fathauer Estate

First Interstate Bank
First National Bank Alaska
Bill & Melinda Gates Foundation
Glacier Fish Company
Golden Alaska Seafoods
Highland Light
Holland America Line
KeyBank
Kubon Estate
Murdock Trust
Northrim Bank

Providence Health System
Rasmuson Foundation
The Elmer E. Rasmuson Estate
Schlumberger GeoQuest
Sloan Foundation
Starbound
Totem Ocean Trailer Express (TOTE)
Trident Seafoods
Umialik Insurance
Usibelli Coal Mine, Inc.
Williams Alaska Petroleum

SOURDOUGH SOCIETY

Recognizes those individuals and organizations who made gifts or pledges of \$500,000 to \$999,999 over their lifetime

Individuals

Caroline M. Coons*
Joseph Usibelli and Peggy Shumaker
Beatrice Wenger

Organizations

Alaska Regional Hospital
Atwood Foundation
CIRI
Caroline M. Coons Estate

Denali Center Fairbanks Memorial Hospital
IBM
W.K. Kellogg Foundation
The W.F. Meek Estate

State Farm Companies Foundation
Wells Fargo

ALASKA SOCIETY

Recognizes those individuals who made gifts or pledges of \$100,000 to \$499,999 and those organizations who made gifts or pledges of \$150,000 to \$499,999 over their lifetime

Individuals

Waller and Manta Babula
Isabel J. Beeler*
J. Robert Claus*
Howard A. Cutler*
John P. Doyle
Ted and Mary Ann Fathauer
John B. Hakala
Lawrence S. Huntington
Dorothy* and William* Johnson
James and Mary Lou King
Robert L. Lathrop and Margaret "Petey" Lathrop
Seng Tee Lee
James W. and Barbara H. Matthews
John P. McManamin
Barry and Dorli McWayne
W. F. Meek*
Harry M. Mikami*
Terris Moore*
H. Willard Nagley II
Lily Noyes
Jack O'Brien
Dorin and Argentina Parasca
Lance and Karen Parrish
Roxolana Pomeroy
Bill* and Frances* Ray
Dorothy J. Ray

Paul and Terry Reichardt
C.I. and Patricia Rogers
Craig Salsbury and Barbara Pomar
William G. Stroecker
Veronica D. Tisdale
Elizabeth A. Tower
Jerry E. Ulmer
Jon and Jona Van Zyle
Frankie Wakefield*
Charles West*
Sandra M. Winnen
Mark and Kathleen Wood
Dale and M. Jeanne Yoder

Organizations

Alaska Kidney Foundation
Alaska Native Tribal Health Consortium
Alaska Railroad
Allen Foundation for the Arts
Anadarko Petroleum
Aramark
Asahi Brewery Foundation
Association of Performing Arts Presenters
AT&T Alascom
Bob Bartlett Memorial Foundation

Bartlett Regional Hospital
Blueliner Booster Club
Mary Emily Carlson Estate
Christie's Inc.
Eagle Insurance Group, Inc.
Exxon Company USA
Fairbanks Daily News-Miner
Fairbanks Development Authority
Flint Hills Resources Alaska
Ford Motor Company
Fred Meyer Trust
GCI
Hewett Estate
Hewlett-Packard Company
Inlet Salmon
Intel Corporation
Mackey Estate
MAPCO Alaska Petroleum
MAPCO Inc.
The Fannie Mae McDaniell Estate
McIntosh Trust
Estate of Mary Jean McManamin
Mellon Foundation
Morris Communications Corporation
Mt. McKinley Mutual Savings Bank
National Bank of Alaska

Nature Conservancy
NERCO Inc.
North America Insurance Co.
OSI Software Inc.
Peter Pan Seafoods
Pollock Conservation Cooperative
Primavera Systems
Princess Tours
Providence Alaska Medical Center
Public Radio Funding, Inc.
Leo F. Rhode Estate
Ruff Estate
Safeway
Shivers Trading & Operating Company
Siemens Building Technologies
Sportsmedicine Fairbanks
Standard Oil Company
Tesoro Petroleum
Trimble Navigation Limited
UPS
Usibelli Family
Valley Hospital
Wards Cove Packing Company
The Williams Foundation
Yukon-Kuskokwim Health Corporation

* Denotes Deceased

Scholarship Recipients 2004-2005

Accounting Club Scholarship - UAA

Inna Klink
Dimitri Shein

Howard Adams Memorial Scholarship

Mary Loewen

Alaska Association of Environment Professionals Scholarship

Helen Traylor

Alaska Association of Environmental Professionals Scholarship - UAF

Erin Strang

Alaska Kidney Foundation Scholarship

Cheril Abella
Karen Bembien
Tasha Bolt
Kellin Carroll
Wendalyn DeGraffenried
Michael Graetz
Kristi Hamilton
Kerrie Harris
Dana James
Lydia Martushev
Aundrea Moore
Agne Montenson
Dedre Mussman
Megan Owens
Monica Perez Verdu
Christa Phelps
Elizabeth Pierce
Tessa Salazar
Bethany Shilens
Lorin Stearns
Cari Sull-Cadabes
Dawn Teare
Erica Thornd
Adrienne Voss
Erin Webb
Tara Weed

Alaska Miners Association Scholarship

Anna Bertus
Michelle Zeman

Alaska Native Medical Center Auxiliary Scholarship

Scott Burgett
Tara Gambrell
Alexandra Johnson
Allyson Krosch
Christine Kozloff
David Latham
Kenna Mathew
Kenna Mathew
Kenna Mathew

Alaska Native Student Engineering Program Fund

Sara Aberg
David Alstrom
Christina Alstrom Jr
Hugo Baker
Paul Baker
Sara Baskin
Natalie Benschell

Matthew Calhoun
Joshua Chaney
Russell Darling
Richard David Sr.
Clifford Dolchok Jr
Einar Fleagle
Lucy Gavin
Kelvin Goode
Joel Hunt
Tamra Kornfield
Stephan Koweluk
Carlos Lujan
Jeremy Maguire
Samuel McAlpine
Matthew Mercier
Desiree Merculief
Robin Morales
Michael Nabers
Annie Nayokpuk
Melissa Okitkun
Robert Phillips
Willie Sakeagak
Nicole Scott
Melody Shagin
Clifford Shellabarger
Viola Stepetin
Bernadette Suvla
Christopher Swain
Angela Totomoff
Klinton VanWingenden
Jeremy Waite
Annie Weber
Andrew White
Joseph Wichorek
Michelle Yatchmenoff

Alaska Native Student Engineering Program Fund - UAF

Ryan Ellison
Bradley MacLeod
Jennifer Naku
Kelly Thompson

Alaska Native Student Engineering Program General Support Fund

Raymond Alstrom II
Cari Baldwin
Natalia Benschell
Matthew Chalmers
Anthony Dunn
Erika Egan
Robert Egan
Michael Nabers
Melissa O'Brien
Walter Sanyaga
Nicole Scott
Viola Stepetin
Andrea Weller
Joseph Wichorek
Michelle Yatchmenoff

Alaska Press Club Scholarship

Elizabeth Brooks
Robynne Duffy

Alaska Quaternary Center Fund

Emilee Dyer
Barton Dyer

Alaska Trappers Association Scholarship

Todd Brunkow

Alaska Visitors Association/Gomar Scholarship

Gretchen Madriage
Wendy Walden

Alaska Women in Mining/SME Scholarship

Sarah Croteau

Alaska Women's Bookstore Award in Feminist Studies

Katherine Ericson

Alaska Yukon Pioneers Memorial Scholarship

Kimberly Jones
Rob Korpela
Valene Peratrovich

Amos Alter Joe ASCE Alaska Section Scholarship

Leon Galbraith
Jeff Organek
Michelle Yatchmenoff

Alumni Scholarship - UAA

Solomea Kojin
Paul Schauer
Tico Sellers
Molly Sharp

Alumni Scholarship - UAF

Frances (Dishell)
Katie Hart
Sabine Lyons
Pauline Nay
James Zapadne

Alumni Scholarship - UAS

Crystal Fingert
Emily Waller
Rebecca White

Alyeska - Rural Development Scholarship

Dawson Hoover
Beverly Melvick
Hanna Mader
Paul Mader

American Indian Science & Engineering Society (AISES) Scholarship

Crystal Alstrom
Bradley MacLeod
Doreen Strunk

American Society of Public Administration (ASPA) Scholarship

David Hattow
Doreen Williams

Anchorage Community College (ACC) Welding Technology Department Scholarship

Stuart Grant

Anchorage Community College Student Association (ACCSA) Scholarship

Linda Leber
Davina Windebank

Anchorage Daily News Journalism Award - UAA

Tracy Brown
Tangier Johnson

Anchorage Pioneers Home Nursing Scholarship

Jaycee Baguio
Kris Abigail Lacinilao
Shelley Larson
Kendall Roberts

Pat Andresen Scholarship

James Warner

ARCO Petroleum Research Scholarship

Jason Addison

Saradell Ard Art Scholarship

Chih-Chang Lo
Ryan Roman

Mire Ardaw Scholarship

Charles Beattie
Randy Mesa Billy
F. Douglas Campbell
Sara Collins
Leon Galbraith
Richard Harpaki
Todd Krieger
Daniel O'Leary
Christina Quilletto
Blake St. John
Colleen Webb
Chris Wenzel
Elizabeth Dawnworthy Groat

Associated Students of Business (ASB) Scholarship

Monica Lopez
Isaac Mander

Atlanta Opportunity Award in the name of Ruth Lister

John Lee

Dr. Jon Baker Memorial Scholarship

Zachary

Forbes L. Baker Journalism Scholarship

Mary Ann Ward

Frances & Alfred Baker Memorial Scholarship

Imogene Grant

Lawrence Bayer Business Administration Scholarship

Katrina Jagoutin
Jacqueline Marzano

Beck Writing Scholarship

Tara Connolly

Jimmy Bedford Memorial Scholarship

Nathaniel Raymond
Megan Sullivan

Fred Beeler Memorial Scholarship

Jennifer Clarke
Pauline Fusco
Emily Glowacki
Brian Herold
Caleb Osborn
Nathaniel Raymond
Travis Veazey

Earl Beistline School of Mineral Industry Scholarship

Preston Miller
Sharon Villanueva

Don Bennett Memorial Scholarship

Kelly Lyons

Bentley Undesignated Fund - Pep Band

Hannah Bjornstad
Nicholas Brewer
Larsen Hless
April Jalliet
Joshua Johnston
Daniel Lenord
Rocky Lind
David Martinson
James Murphy McGale
Courtney Miller
Olin Miller
Jill Muller
Elizabeth O'Brien
Dean Shannon
Nick Soran
Allison Stadig
Dustin Takko
Paco Timothy
Alice Velsko

Bering Sea Lions Club Scholarship

Agnes Anusack
Corey Danner
Raymond Hoff
Luther Hattow
Lyle Kimlin
Joshua Marble
Carl Kird
Flora Snel
Roy Sockpick
Darlene Turner

Don Berry - Fritz Ebert Scholarship

Brad Sjosted

Bill & Nell Biggs Scholarship

Anna Aghal
Sarah Bixby
Wesley Breakey
Sarah Croteau
Sarah Huebner
Lloyd Igall
Jeffrey Isaac Knapp
Shannon King
Allyson Knapp

Stefanie Messerschmidt
Stephanie Mooney
Stephen Petty
Andriana Rodrigues
Benjamin Shier
Mo Soltani
Dmitriy Stepanov
Ivan Stepanov
Daniel Stickel
Daniel Strong-Gaston
Malissa Suson
Sharon Villanueva
John Wagner
R. a Waldern
Hanna Walsh

**Kaare Birkeland
Norwegian USA
Exchange Scholarship**
Laura Gardner

**R. G. & Onnie
Bouchum Multicultural
Scholarship**
Honie Harvey

**Pearl Berry Boyd Music
Scholarship**
Cecely "Vanessa" Cox
Anielle Johansen
John Plucker
Breanna Redick

**R. W. & Katherine
Boyd Business
Administration
Scholarship**
Brian Christensen

**Roger Boyden
Scholarship**
Leslie Curran

BP Alva Fund
Heather Benton
Cliff Brown
Matthew Cathoys
Stephanie Hunt
Jennifer Jernison
Tim Mark Robinson
Kasia Sheridan

Pat Brakke Scholarship
Laura Brugger

Bunnell Scholarship
Thomas Quimby

**Charles Bunnell Mining
Scholarship**
Deissa Michie
Brandon Wadlington

**Loyal D. Burkett
Memorial Scholarship**
Heather Horton

**Arthur & Frances
Buswell Scholarship**
Jess Morrison

**David B. & Mary E.
Carlson Scholarship**
Jemie Blythe
Kris Abigail Laramiao
Glenn Larson
Alexis Middleough
Wendy Moore
Alexa Blumenthal
Kristal Breyer
Susan Webb

Rebecca Wulvik
**Dr. Richard Carlson
Scholarship**
Cadie Buckley

**Verna M. Carrigan
Scholarship**
Lauren Brooks
Rachel Brown
Allison Canik
Heather Carston
Alec Christopher
Deborah Cox
Heather Eastaugh
Shyanna Fanning
Anna Gagne-Hawes
Margaret Griffin
Michael Hinman
Maressa Jensen
Heidi Judson
Jessica Lorenz
Jennifer Maki
Kelly Manning
Jennifer McKee
Lisa Morden
Kyle Muselle
Lorraine Mullers
Rose Nathong
Michelle Palmer
Michael Partlow
Erin Ryder
Luis Silva
Patrick Tynes
Cristeen Webb
Erika Welton
Amy Westham
Cara Wernholm

**Glenn Carrington
Memorial Scholarship**
Tara Anderson
Lipudmila Ivanova
Christina Johnson
Amy Kulakuk
**Heinie & Peggy
Carstens Scholarship**
Seah Croteau
Tedd Hughes
Jennifer Nakai
Liam Stagg
**Wm. R. Cashen
Scholarship**
Bao Thomas Woodruff
**John Chalupnik Hockey
Scholarship**
Kurti Barrows
Christopher Schmidt
Jared Sylvester
**Emi Chance Scholarship
for Aspiring Artists**
Chen Chang Lu
**Chancellor's Fund -
UAA**
Reagan Weller
**Chancellor's Fund -
UAS**
Irish Green
**Emery Chapple
Memorial Scholarship**
Joseph Hout

**Judi Christensen-
Tschida Memorial Rifle
Scholarship**
Matt Rawlings

**Edward K. and Alene
R. Christiansen Music
Scholarship**
Hannah Bjornstad

**Edward Rollin Clinton
Memorial Endowment**
Derek Delgado

**Dr. Joan B. Clutts
Memorial Scholarship**
Amy Ballard

**Coeur D'Alene
Mines Environment
Leadership Award**
Jon Bower
Colleen Porter

**William P. Cole Phi
Alpha Theta History
Scholarship**
Brett Biebuyck
Jennifer Hughes

**College of Rural Alaska
Support Fund**
Annette Penn

**College Rotary
Scholarship**
Kimberly Allderdice
Annie James
Trudy Reeves

**Carolyn W. Collins
Scholarship in Alaska
Native Studies**
Elizabeth Marino

**Henry B. Collins
Fellowship in
Circumpolar
Anthropology**
Aileen Meadows
Bobby Marie Sampson
Lise Schuler
Nicole Tuzo

**Cook & Haugeberg
CPAs Tom Bartlett
Accounting Scholarship**
Jacob Kujawa

Cooley Talent Grant
Nicole Kuntz

**Ronald F. Cosgrave
Engineering Scholarship**
Helen Liles
Michael Kudrycki

**Quinton Costello
Memorial Scholarship**
Ben Wulfsberg

**Mable H. Crawford
Memorial Scholarship**
Dawn Angstrom
Lily Lindquist
Johanna Bruzeman
Yasmina Kari
Kristen Kaskin
Victoria Martens
Zachary Shigen
Loren Stephens
Lillian Sydnor

**Credit Union 1
Scholarship**
Pamela Richards

**James R. Crook
Memorial Fund**
Evan Kane

**Ruth Croxton Memorial
Fund**
Laura Henry

**Culinary Arts
Hospitality Scholarship**
Leslie Clum
Linda Leber
Cheri Marsh
Lori Morgan
Davina Windebank

**Howard & Enid Cutler
Scholarship**
Artem Zhdanov

**Dawson Construction
Inc. Scholarship**
Tobin Coate
Eldee Parnillo
Sterling Snyder

**Pia Denkwalter
Memorial Scholarship**
James David Campbell
Kendall Roberts

**Albert H. Dickey
Memorial Scholarship**
Shelby Seymour

**Mike Dillon Memorial
Scholarship**
Kim Phillips

**Jack Distad Memorial
Scholarship**
Malissa Biehl

Ted Dixon Scholarship
Ryan Babin
Karen Gertzel

**Ronald J. Doner
Memorial Scholarship**
Jeff Orjaves
Kim Phillips

**Jim Doogan Memorial
Scholarship**
Rebecca Gough

**Sylvia Drowley Berg
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Keri Hahn

**Alice Easley Memorial
Scholarship**
Lana Brugger

**Patricia Hughes
Eastaugh Teaching
Scholarship**
Lan Chang
Karen DeBoe

**Hulda Huttula Elieff
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Heather Ferguson

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Francis
Ann Weller

**English Department
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**Eugene Evancoe
Scholarship**
Emily Brown

**Experienced Learner
Scholarship**
Theresa Philbrick

**Fairbanks Association
of Legal Assistants
Scholarship**
Amber Schlesinger

**Fairbanks Host Lions
Scholarship**
Terin Walton-Rantz
James Zarnes

**Fairbanks Int'l Airport
Operators Council
Scholarship**
Kent Carter

**Fairbanks Weavers &
Spinners Guild Fund**
Catana Clayton

**Francis Fay Memorial
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Nicole Koehler

**Feder & Shaw Graduate
Student Support Fund**
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**Carol Feist
Memorial Award for
Undergraduate Biology**
James Warner

Fejes Music Scholarship
Nicholas Brower
Tara Diamond Fuller
Shelan Moore Jones

**First Generation
Scholarship**
Natalie Beach
Rachel Beach
Lyndee Burke
Lacey Bullard
Kaitlyn Daugherty
Kerrie Hoppes
Joey Hultberg
Sharon Kim
Juliana Kuan
Christina Myers

**Lydia Fohn-Hansen /
Lola Hill Scholarship**
Lynn Bolupe
Lacy Lapierre
Jasmine Valdez
Valerie Williams

**William Thomas Foran
Memorial Scholarship**
Loren Orjaves

**David Forbes Memorial
Scholarship**
Brian Keith

**Fort Richardson
Civilian Club Fund**
Anita Roberts

Scholarship Recipients 2004-2005

Louise & Harold Fournelle Nursing Scholarship
Holly Stanton

Preston Fowler Memorial Scholarship
Paul Austin

Johnny & Sarah Frank Scholarship
Tisheena Frank
Virgil Gilbert

Fred and Vonna Husby Scholarship
Charlotte Lussier

Friends of the Performing Arts Scholarship
Sofia Lagos

W. Lloyd Gallagher Memorial Scholarship
Grace Fillerup

Gastineau Rotary Club Scholarship
Michael Anderson
Shannon King
Stephanie Mooney

Otto William Geist Endowment
Clare Alix
M.K. Csoba DeHass
S. Durand
Maya Salganek
Luke Schulze
Susan Vanek

Geology & Geophysics Support Fund
Anyia Kircher

Geology Fieldcamp - Amax Fellowship
William Rhodes

Nathan Gerson Scholarship
Nastasia Vaska

Ghemm Company Scholarship
Eva Burk

Mary Ghezzi Nursing Scholarship
Bevin Stephens
Mary Stockwell-White

Colin Gilmore Memorial Scholarship
Rebecca Charlie-Runfola

Glacier Highway Electric Association Scholarship
Dawn Lucas

Glenmede Music Scholarship
Suzanne McBride
Madeline Scholl

Charles F. Gould Scholarship
Germaine Bartman
Luisa Machuca

Michael Baring Gould Scholarship
Brooke Antonich

Ken Gray Scholarship
Vincenza Marrari
Alexandra Phillips

Paul Greimann Memorial Scholarship
Lorene Lynn

Jane Griesse Memorial Scholarship
Cassandra Johns

Mary Pat Haberle Memorial Scholarship
J. Dette Avalon
Rebecca Tully

John & Mae Hakala Scholarship
Sarah Hawkins
Jenine Laughead
Laurie Marta
Kristy Rodriguez
Cara Steadman
Iva Weeks

John & Mae Hakala Scholarship - UAF
Shawn Bressel
Amy Farrell
Austin Vial

Tom & Nancy Hallinan Music Scholarship
Eileen Gitter

Jay Hammond Scholarship
David Safine

Vincent S. Haneman, Jr., P.E., Professional Travel Scholarship
Shawna Laderach

Muriel Hannah Scholarship in Art
Alexandra Phillips

Thomas J. Head Mathematical Sciences Scholarship
Sophia Houx

William Randolph Hearst Endowed Scholarship
Sperry Aish
Matthew Berlin

Kent Carter
Odin Peter-Raboff

John Henderson Scholarship
Irene Albrecht
Marganna Avugiak
Rachel Beach
David Bohart
Leslie Chapel
Emma Kinnaveauk
Courtney McGuffie
Kent Scheler

Sidney Henderson Jr. Memorial Scholarship
Alissa Pempek

Harriet Hess Scholarship
Jessica Bennett
Elizabeth Hardee
Naomi Horne
Juanita Smith

Don Hodges Memorial Scholarship
William Rhodes

Honors Program Fund
Robert Adair
Kelsey Alexander
Emily Altland
Kiana Bormann
Tricia Claveau
Leslie Drumhiller
Gabriel Emerson
Aniana Graf
Christopher Granade
Aaron Luptak
Jennifer Miller
Danielle Mondloch
Kristine Niles
Gavin Northey
Cassandra Pinkel
Nathaniel Raymond
Amanda Reynoldson
Jan Tomsen
Alice Velsko
Michael Wilkinson

Horning Memorial Scholarship
Nathan Aye-ite

Horton/Saltz Aviation Memorial Scholarship
Joel Oyournick

Hot Licks Education Scholarship
Michelle Moran

Mike Hoyt - Society of American Foresters Scholarship
William Plunkard

Velma Hubbard Memorial Scholarship
Cassius Matthews

Russell C. Huber Civil Engineering Scholarship
Leon Galbraith

Russell C. Huber ROTC Memorial Award
Robert Winters

Paul C. Hunter Engineering Scholarship
Paul Austin
Todd Kneg

Theresa Jimenez Memorial Scholarship
Norma Anderson

Bob Johnson Aviation Memorial Scholarship
Shane Musgrave

John W. Johnson Scholarship
Kateri Okitkun

Brian Jones Memorial Scholarship
Bradley MacLeod

Juneau Chamber of Commerce Scholarship
Sarah Huebschen
Daniel Stickel

Juneau Elks Lodge Scholarship - UAS
Jessica Lindley

Juneau Garden Club Scholarship
Jon Bower
Emily Walker

Juneau Rotary Club
Adam Davis
Emily Edenshaw-Chafin
Kimberly Grube

Heikki Kanvera Memorial Scholarship
Nicole DeYong

Kennecott Minerals Company Recruiting Scholarship
Sarah Croteau

Brina Kessel Excellence in Science Award
Anyia Kircher

Key Bank Educational Support Fund
Kathy Probert

Michael David Adams
Brian Albert
Kerra Apollo
Kent Thomas Brown
Christopher Bunch
Timothy Carr
Bonnie Cochran
Lawrence Corhirane
Lori A. Cummings

Joseph Daley
Viktor Fendich
Teaudra Flenough
Lawrence Gilman
Gary Hall
Amiee Hardwood
Norman Hiliker
Patrick Krepel
Kevin Kriska
Michael Lacy
Shadrach Landry-Lupo
Naomi McCarr
Timothy Mellard
Patrick Montgomery
John Plutt
Clifford Robbins
Matthew Sexton
Jessica Lynn Smith
Jennifer Sopli
Scott Thacker
Tamara Thumma
Cann von Letzendorf
Joshua Williamson
William Zeffery

Key Bank Scholarship
Deanna Blackburn

Key Bank Scholarship for Business & Economics
Tamera Nicks
Matthew VanSteenwyk

George & Lar Vern Keys Scholarship
Kristina Demckson

Kibrik & Bergelson Student Scholarship
Natalia Slobodina

Rodney P. Kinney Sr. Memorial Scholarship
Carlos Lujan

Kirby Graham Dale Scholarship
Colleen Porter

Iver & Cora Knapstad Scholarship
Valerie Bundy
Rosanne Gressett
Jody Watson

Kris Knudson Memorial Scholarship
Chad Hufford
Haley Ohms

Kodiak College Council Scholarship
Siobhan Cassell
Jessica Eanes

Robert W. Korn Scholarship
James Curran
David Phillips
Dane West

Your support helps turn

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Memorial Scholarship**
Heather Dingman

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Michael Anderson
Nathan Ayotte
Anca Bertus
Matthew Billings
Carolyn Curley
Harold Egli
Joseph Filla
Todd Hughes
Jacob Klapak
Preston Miller
William Robinson
Lauren Staft
Phillip Tsunemori
James Vaughan
Sharon Villanueva
Rochelle Zemen

Dove Kull Scholarship

Lisa Cauble
Jessica Ruck
Pamela Shepherd-Bronyraur
Joseph Stratman
Michelle Virden

**Kuskokwim Campus
Scholarship**

Christy Davis

**Donald Lagerlef
Scholarship**

David Brown
Clifford Dolchor Jr.
Jacob Gondek
Stephanie Hunt

**Roger Lang Memorial
Scholarship**

Jim Isturis
Vivian Mork

**Austin E. Lathrop
Scholarship**

Dale Belovsky
Michelle Bogert
Andrea Croll

**Franklin M. Leach
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John Lagoutans
Lindsey Meyn

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Jani Misewicz

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Lewis Fund (Nome)**

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Ayla Tweto

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Valene Peratrovich
Anna Ramsburgh

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Memorial Scholarship**

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Nicole Zonzel

**Theodore & Audrey
Loftus Scholarship**

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Scholarship**

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**David Luchini Memorial
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Troy Hegel
Katrina Knott

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Theresa Budnik
Molly Heckert
Diana Heimerl
Sean Kelly

**Peter MacKeith
Memorial Endowment
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Diana Odorczuk

**Stuart S. MacKowiak
Scholarship**

Percy Avugiak

**John F. Marooney
Scholarship**

Audrey Taylor

**Tom Martin Memorial
Scholarship**

Elliott Wassilie

**Betty Ross Mattson
Scholarship**

Kelly Coleman
Terra Dean
Racheal Graetz
Penny Guffey
Heather Harvey
Kaisa Johnson
William McNulty

**Seamus Mawe
Scholarship**

Adrienne Voss

**Earl Maxwell Talent
Grants**

Jennifer Clarke
Faye-Lynn Gallant

Travis Veazey

**Stanton E. Maynes
Memorial Scholarship**

Michele Flood

**J. Ellsworth McCarthy
Memorial Scholarship**

Sperry Ash

**George W. McDaniel
- School of Mineral
Engineering (SME)
Scholarship**

David Kitchens

**Bonnie Martin McGee
Memorial Nursing
Scholarship**

Alyse Mortenson
Bettina Shilling
Sarah Webb

**Jessie O'Bryan McIntosh
Scholarship**

Aaron Doyle
Diana Heimerl
Anna Hooper
Kathryn Mohrmann
Douglas O'Brien
Amy Russell
Jonah Wright
Jia Wu

**Emma W. McKinnon
Scholarship**

Sarah Schlichting

**Astrid & Gordon
McBeath Scholarship**

Jon Richar

**Dave McCloud Aviation
Memorial Scholarship**

James Campbell
Tico Sellers

**Lois Meier Accounting
Scholarship**

Doris Amigione
Kimberly Harris
Annie James
Tyler Miller

**Lois Meier Guidance &
Counseling Scholarship**

Joy Hohnstine

**Richard Mellon
Scholarship**

Rainy Mesa Billy
Catherine Charlie
Zanyce Durham
Robert Jensen
Damjan Juric

**Memorial Scholarship
- UAF**

Ivie Hayes

**Ralph Migliaccio
Memorial Scholarship**

Eva Burk

Sarah Schlichting

Mikami Scholarship

Alexis Hansen
Abraham Tsigonis

**Mike Miller Endowed
Scholarship**

Jamie Atkinson

**Steve Miller Creative
Writing Fund**

Jeff Kuk Swick

**Molly Ann Mishler
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Dawn Noble

**Robert J. Mitchell
Memorial Scholarship**

Brad Oleson

**Norbert Muller
Scholarship**

Stephen Casey
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Top 10 Named Funds - Non Endowed

Fund Balance

as of June 30, 2005

BP ConocoPhillips Charter Fund	\$9,210,897
UA Museum of the North Expansion Project Fund	\$2,485,499
School of Nursing Expansion Fund - Alaska Native Tribal Health Consortium, Alaska Regional Hospital, Fairbanks Memorial Hospital, Ketchikan General Hospital, Providence Health System, Valley Hospital, Yukon Kuskokwim Health Corporation	\$1,107,874
UA Museum of the North Fine Arts Gallery Fund	\$1,027,561
Rasmuson Land Gift Fund	\$866,414
Luther Hess Fund	\$491,455
Umialik Scholarship	\$471,500
KUAC TV Membership Fund	\$419,707
Small Business Development Center Fund	\$330,119
Alaska Native Student Engineering Program Scholarship	\$326,974



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Top 10 Endowments (as of June 30, 2005)

Endowment Balance

as of June 30, 2005

Rasmuson Rare Books Endowment	\$5,774,547
Rasmuson Economics Endowed Chair	\$5,774,547
Bentley Family Endowment	\$5,233,711
Rasmuson Fisheries Endowment	\$3,807,464
International Trade Endowment	\$3,523,601
Ted Stevens Distinguished Professorship of Marine Policy	\$3,077,960
C.W. Snedden Endowed Chair	\$2,840,667
Fathauer Endowed Chair in History	\$2,626,919
Fred A. & Inez M. Kubon Scholarship Endowment	\$2,394,697
Sydney Chapman Endowed Chair	\$2,066,771



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New Endowments Established in FY05

American Legion Post #11 Heather Dowdy Memorial Scholarship
 Elizabeth Tower Endowment for Canadian Studies Fund
 Wood Cross Country Skiing & Running Fund
 Gary Kobayashi Engineering Scholarship
 Edward Rollin Clinton Memorial Endowment
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 Lowell Wakefield Chair in Fisheries & Ocean Sciences
 Flint Hills Resources Scholarship
 Alaska Native & Rural Development Chair
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Yukon Delta Fisheries Scholarship	\$1,264,424
Patricia Eastaugh Hughes Teaching Scholarship	\$1,093,084
Fred Beeler Memorial Scholarship	\$966,536
Anne Luke Memorial Scholarship	\$953,540
Verna M. Carrigan Scholarship	\$803,593
Bill & Nell Biggs Scholarship	\$684,220
Clarence Berry Fellowship in Mining and Resources	\$562,407
Otto Geist Scholarship	\$546,889
David B. & Mary E. Carlson Scholarship	\$474,253

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Walter Sczudlo*	Warren and Barbara Smith
Catherine and Robert Seibert	D. Rebecca Snow
Sharon G. Seim	Laurence and Margaret Soden
Daniel A. Seiser	Robert C. Solomon
Leigh Selig	Charles Somerville III
Jo-Li Sellin	

UNIVERSITY CLUB continued

Walter and Babette Sonneborn	Erin and M. Antoinette Talbot	Mark Vallarino and Tama Rucker	Gunter and Sigrid Weller	David and Aimee Woodley
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Valerie L. Sorensen	Theresa Tavel and Karen Walter	David and Jennifer van den Berg	Steven J. Wengelewski	Jay and Pamela Worley
Pamela J. Sousanes	Francine C. Taylor	Jeraldine and Jan Van den Top	Vickie L. Wesolowski	William Wortman and Robyn Lauster
Joan Soutar	Scott and Janet Taylor	Margret E. Van Flein	James White and Mary West White	Irene Wray
Robert and Susan Spahn	Tamie K. Taylor	Paul van Hoek	Sandra E. Westcott	Alice Wright and George Crawford
Stephen and Elena Sparrow	Leslie and Gene Teders	Leon and Eileen Van Wyhe	Michael T. Whalen	Heidi A. Wright
Abby Spinello	Paula and Ed Teeling	Kurt M. Vantosky	Nancy Whicker	Ian Wright and Jennifer Reed
Alan and Martha Springer	William G. Templeton	Carol and Stuart Varner	Ellen L. Whitcher	Sarah A. Wright
Timothy L. Sprout	Gladys M. Terry	Jana Varrati	Trevor White	Robert J. Wrobel
Layne and Janice St. John	George R. Theisen	Stan and Donna Vaughn	Walter and Joyce Whitehorn	Esther C. Wunnicke
Danielle St. Laurent	Craig R. Thomas	Dennis E. Vavricek	Chuck and April Whitlock	Tricia Wurtz
Deidre S. St. Louis	Lane and Dorothy Thompson	Andreas Veh	Brian D. Wick	Mary and Jeff Wysong
Eric and Laurel Stahlke	Dan and Ruth Thomson	Ronald Veliz and Yolande Fejes	Joanne Widman	Kris and Margaret Yaege
Timothy W. Stallard	Arthur R. Thorness	Marit J. Vick	Denise D. Wike	Kathleen A. York-Dewitz
Heather A. Stalling	Mike and Patricia Thurman	Eleanor and Leslie Viereck	Jack B. Wilbur Jr.	Constance J. Yoshimura
Patricia G. Stark	Barbara J. Thurston	Tiff Vincent and Sandra Lachman	Doris and Leonard Wildes	and Ric Davidge
Susan A. Steinacher	Alexis G. Tibor	Mike Vivion and Regina Carolan	Geoffry B. Wildridge	H. Dale and Sharon Young
Charles and Cynthia Steiner	Bryan P. Timbers	Michelle L. Vlah	Deborah and Robert Wilkinson	Stephen and Veronica Young
Anita Stelcel	John and Ruth Timmer	Timothy Vnechuk	Allyson Williams	Amy R. Zacheis
Erland D. Stephens	Ronald and Vivian Tinsley	Cheryl and Lawrence Volmert	Daniel Williams	Constance O. Zachel
Michael Stepovich	Danielle Tirrell	James and Verna von der Heydt	Dover T. Williams	Lucia Zaczkowski
Jeffrey M. Stepp	Timothy Tirrell	Mary K. Vonnahme	Gary Williams	John and Fran Zarleng
Peter Stern	Isabelle Tissier	Earl Voorhis	James and Lynn Williams	Randy Zarnke
Andrew R. Sterns	Gregory S. Tobias	Corinne M. Vorenkamp	Kelly Williams	Jim and Maia Zelenak
Kathi Stevens	Theodore Tobish and Lisa Oakley	Renate A. Wackerbauer	Mary J. Williams	Mildred Zenger
Dana Stewart	Julia E. Todd	Joseph D. Waggoner	Katherine and Ivan Williamson	Steve and Annette Ziegman
Martha Stewart	Susan M. Todd	Maggie Waite	Margaret Willitt	Paul J. Ziemann
Nicole Stewart	Warren Tomkiewicz and Karen Fortier	David W. Walker	Susan A. Willsrud	Barbara E. Zimmerman
Verner and Marianne Stillner	Irene R. Tonnesen	Donald A. Walker	Judith L. Wilmarth	Steven T. Zimmerman
Elizabeth J. Stockmar	Dirk and Catherine Tordoff	Jerry and Leah Walker	David and Jayne Wilson	Victor and Natalia Zinger
Reed Stoops and Betsy Brenneman	Tracy Townsend	Dennis and Patricia Walle	George Wilson and Georgan Stottlemeyer	
Mike Stork	Donna and John Tracy	Daniel Walter	Grady Wilson	Organizations
Michelle Y. Stout	Marcia A. Trainor	Laurie J. Walton	John and Lisa Wilson	ABC Inc.
Michael J. Stredny	Sarah Trainor	Nigel G. Wappett	Kay Wilson	Alaska Building Science Network
William and Sandra Stringer	Winifred C. Treitline	Penelope H. Ward	Stacie and Jeffrey Wilson	Alaska Earth Sciences Inc.
Dennis Stuller	Jain E. Tremmel	Jennie and James Warner	Earl and Rebecca Wineck	Alaska Forest Association
Matthew and Elizabeth Sturm	Kenna and Howard Trickey	Fairal and Faith Warren	Carol and Calvin Winey	Alaska Garden Interiors
Paul and Johnnie Stutzmann	Fred and Sue Trimble	Andrew and Judith Warwick	Frederick E. Winker	Alaska House Gallery, Inc.
Margaret I. Sullivan	Kimberly L. Triplett	Sondra K. Watkins	James W. Winslade	Alaska Outdoor Council
Stephen and Shara Sutherland	Kimberly A. Troxel	Vernon and Dot Watts	Craig H. Wisen	Alaska Seed Growers, Inc.
Don and Jo Swarner	Martin Truffer and Dana Truffer-Moudra	Glen and Laura Weaver	Mark J. Wisnack	Alaska Telecom
Richard and Judith Swarner	Barbara G. Tullis	Kenneth and Patsy Weaver	Catherine Witt	Alaskan Brokers Real Estate
Brian and Arlie Swett	Michael and Mary Tullius	Trudy S. Webb	Diana E. Wolf	Ann's Greenhouses
Joel S. Switzer	Lucas Turi and Angela Salerno	Judy A. Weber	Gerald W. and LaVonne E. Wolf	Arctic Circle Enterprise
Keith and C. Jean Sworts	Donald Turner	MaryLou Weese	Tom, Lisa, Erik and Taylor Wolf	Arctic Wild, Inc.
Curt and Alice Szuberla	Stephen and Katherine Turner	Walter Weese	Patsy S. Wolfe	Ascension Physical Therapy
Gina M. Tabachki	William W. Updegrove	Stan Weikert	Ellen V. Wood	Astaire
Saralyn Tabachnick	Robert Valentz and Karen Hunter	June Weinstock	Judith K. Wood	Atlantic Provinces Trucking Association
Phillip Tafs and A. Christina Weidner-Tafs	Patrick Valkenburg and Audrey Magoun	David Welch	Thomas and Kathleen Wood	
			Virginia H. Wood	
			Helen Woodings	
			Charles Woodlee	

Every effort has been made to ensure the accuracy of this report. We apologize for any misspelling or omission of names. We appreciate the opportunity to correct our records.

Please advise us of any errors by contacting us at: (907) 450-8030 or via email: tami.choquette@alaska.edu.

UNIVERSITY CLUB continued

Aurora Borealis Rotaract Club	Law Offices of Rene J. Gonzalez
Bagels Alaska	Lewis F. Johnson Enterprises
Bairds Business Service	Maiden Alaska
Barney McClure Productions	Maytag Corporation Foundation
C & O Marine	Mulligan Agency
Carberry Assoc.	Mushing Magazine
Christian Science Reading Room	Northern Trading
Christine's Native Fur Apparels	Northland Services, Inc.
Chugach Electric Association	O'Brady's Burgers & Brew
Classic Travel, Inc.	Parks Highway Service and Towing
Coldwell Banker Race Realty	Pfizer Foundation
Cooper & Cooper, CPA's P.C.	Matching Gifts Program
Dale Services	Phi Theta Kappa
Denali Alaskan Federal Credit Union	Phillips Field Truck and Auto
Denali Mtn Morning Hostel & Lodge	Pyramid Island Press
DOWL Engineers & Alaska Testlab	Realty Center
Etukeok Designs	The Red Fox Fine Furs
F.W. Scott Enterprises	Remote Power Inc.
Fairbanks Frontier Chorus	Research North
Fairbanks Native Association	Residential Mortgage, LLC
Families First	Rivers Wood Products
Geek City	Rodda Paint
General Motors Corporation Matching Contributions Program	Seward Terminal, Inc.
General Teamsters Local 959	Shields Rental Center
Gourmet Associates	Soils Alaska, PC
Gray Trust	South Central Timber Development
Hauck Trust	Staley, Delisio, Cook & Sherry
Helleck and Associates	Stepovich Law Office
Hoffer Glass, Inc.	Stinebaugh & Company
Homer Council on the Arts	Summit Logistics, Inc.
George Horner Trust Account	Tanana Valley Baha'is
R. M. Huhndorf and Company	Tennessee Transporters, Inc.
Huna Heritage Foundation	TR Properties
Interior Surveying and Mapping	Trail Breaker Kennel
International Travel Consultants	Turtle Club
Japan Airlines International	Two River's Lodge
Japanese Society of Alaska	UA Local 375 Plumbers & Pipefitters
Kruger Paralegal Services	UAF Alumni Association
J.T. Lando Revocable Trust	Fairbanks Chapter
Law Office of John J. Connors	United Way of Anchorage
	Unocal Foundation
	Workplace Giving Program
	Ellen L. Whitcher Trust
	Wrights Rental Service
	Yamaya
	Yes on 2

* Denotes Deceased

We welcome the opportunity to discuss your interest in supporting the University of Alaska. Please contact the appropriate development office or visit the web site: www.alaska.edu/giving to give online.

Statewide Office of Development

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mary.rutherford@alaska.edu

Scott Taylor, Gift Planning Administrator

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scott.taylor@alaska.edu

Lorali Carter, Corporate & Foundation Relations Manager

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lorali.carter@alaska.edu

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Sue Marchant, Major and Planned Giving Manager

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sue.marchant@uaa.alaska.edu

University of Alaska Fairbanks

Jake Poole, Vice Chancellor for Advancement & Community Engagement

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University of Alaska Museum of the North

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emily.drygas@uaf.edu

Gretchen Gordon, Director of Development and Outreach

KUAC

(907) 474-1861

g.gordo@uaf.edu

University of Alaska Southeast

Lynne Johnson, Director of Development and University Relations

(907) 456-6416

lynne.johnson@uas.alaska.edu

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Sherman Carter
Jack Griffin
John Hughes
Mary Hughes
Tom Jensen
Maureen Johnson
Bill MacKay
James Moody
Ann Parrish
Edward Rasmuson
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Pete Schust
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Lawrence Lee Oldaker
Wallace Olson
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Sally Smith

* Denotes Deceased

University Of Alaska Foundation

Board of Trustees (as of the close of fiscal year 05)

PRESIDENT

Ann T. Parrish

1ST VICE PRESIDENT

Jeff Cook

2ND VICE PRESIDENT

Sharon Gagnon



University of Alaska Foundation

910 Yukon Drive, Suite 206

P.O. Box 755080

Fairbanks, AK 99775-5080

phone: (907) 450-8030

fax: (907) 450-8031

email: sdfnd@alaska.edu

web: www.alaska.edu/uafound

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Mike Everette

Ted Fathauer

Sharon Gagnon

Jacob Gondek

Jack Griffin

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Elaine Maimon

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Dennis Metrokin

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John Pugh

Grace Schaible

Lynn Shepherd

Arliss Sturgulewski

Carolyn Wallace

Phil Younger Sr.

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Ann Parrish (chair)

Sharon Gagnon

Jeff Cook

Mark Hamilton

One Vacancy to be appointed by the Foundation President.

Investment Committee:

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Mike Burns

Brian Rogers

Grace Schaible

Jo Heckman

Greg Gursey

Gary Dalton

Win Gruening

Ann Parrish (ex-officio)

Finance and Audit Committee:

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Phil Younger Sr.

Mike Kelly

Mike Everette

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Maureen Johnson

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Development Committee:

Sharon Gagnon (chair)

Ted Fathauer

Bill MacKay

Mary Hughes

Dennis Metrokin

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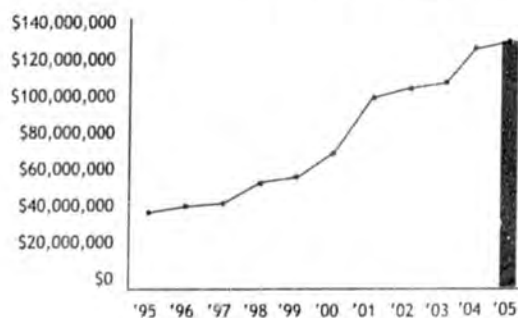
Ann Parrish (ex-officio)

The University of Alaska Foundation is a private nonprofit corporation, operated as a public Foundation, which was established in 1974 to solicit, manage and invest donations for the exclusive benefit of the University of Alaska. The Foundation is a tax-exempt organization as described in Subsection 501 (c) (3) of the Internal Revenue Code and donations made to the Foundation are deductible according to schedules established under income and estate tax regulations.

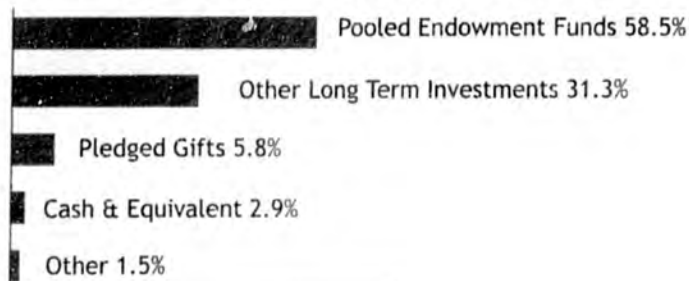
The Foundation is legally separate and distinct from the University of Alaska and is organized under its own Articles of Incorporation and Bylaws. Its members are its College of Fellows and it is governed by its own Board of Trustees. This thirty-one member board establishes the Foundation's investment policy for the endowments, manages donated property and oversees the distribution of the Foundation's assets to its sole beneficiary, the University of Alaska system. No administrative fees are charged by the Foundation for the funds under its care so every dollar of a gift to the Foundation is used as intended by the donor. Most scholarships and other privately established funds to benefit the university are under the care of the Foundation.

FOUNDATION NET ASSETS

Total Net Assets: **\$126,536,601**

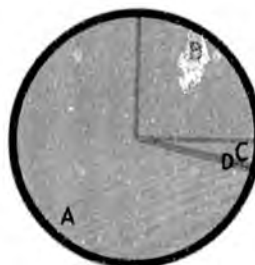


Total Assets by Type: **\$130,284,406**



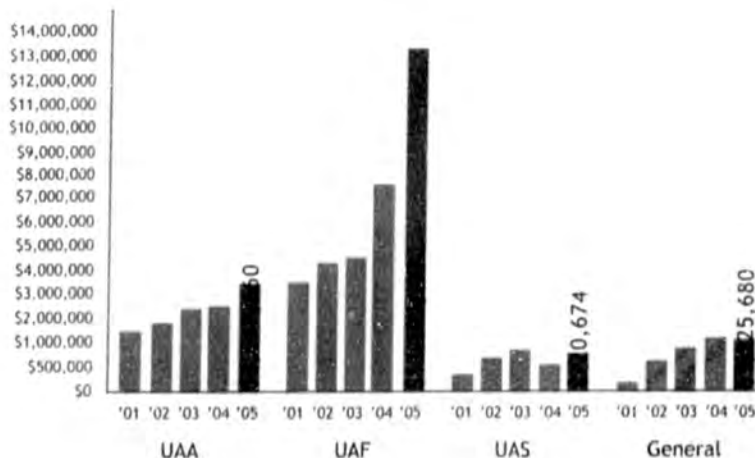
Total Liabilities by Type: **\$3,747,805**

A - Due to UA	69.6%
B - Term Endowment Liabilities	26.7%
C - Remainder of Trust Obligations	3.3%
D - Other Liabilities	.4%



Distributions in Support of the University of Alaska All Institutions and Campuses

Distributions by Campus



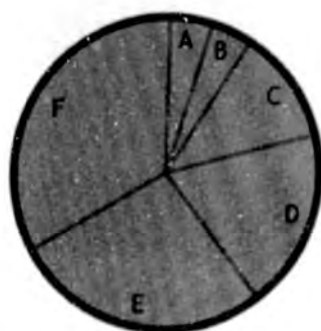
Total Distributions:
\$18,911,891

Museum	\$8,131,582
General	\$5,822,061
Student Aid	\$1,778,411
KUAC	\$1,250,892
Research	\$695,839
Liberal Arts	\$418,446
Business Administration	\$242,164
Natural Sciences	\$235,142
Engineering	\$223,661
Library	\$113,693

INVESTMENT ANALYSIS

Asset Allocations of the Pooled Endowment Fund

(as of June 30, 2005)

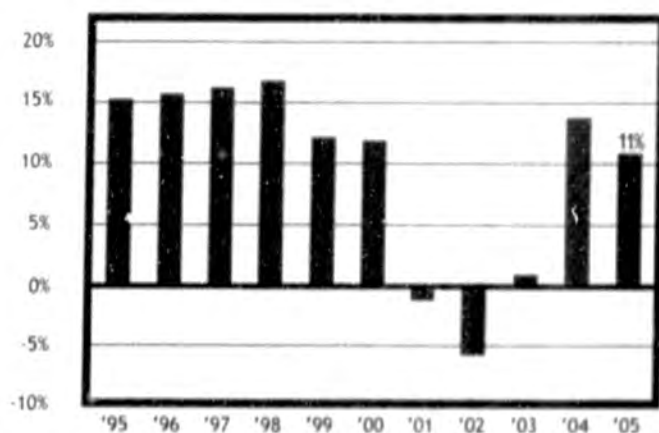


A - Cash	6%
B - Real Estate	5%
C - International Equities	14%
D - Alternative Investments	19%
E - Domestic Fixed Income	24%
F - Domestic Equities	32%

Performance of Pooled Endowment Fund

Average Annual Total Return Since Inception

(July 1, 1988) 9.9%



UNIVERSITY OF ALASKA FOUNDATION Financial Statements

June 30, 2005 and 2004

(With Independent Auditor's Report Thereon)

Table of Contents

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Notes to Financial Statements	48



KPMG LLP
Suite 600
701 West Eighth Avenue
Anchorage, AK 99501

Independent Auditors' Report

The Board of Trustees
University of Alaska Foundation:

We have audited the accompanying statements of financial position of the University of Alaska Foundation as of June 30, 2005 and 2004, and the related statements of activities and cash flows for the years then ended. These financial statements are the responsibility of the University of Alaska Foundation's management. Our responsibility is to express an opinion on these financial statements based on our audits.

We conducted our audits in accordance with auditing standards generally accepted in the United States America. These standards require that we plan and perform the audits to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes consideration of internal control over financial reporting as a basis for designing audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Foundation's internal control over financial reporting. Accordingly, we express no such opinion. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audits provide a reasonable basis for our opinion.

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of the University of Alaska Foundation at June 30, 2005 and 2004, and the changes in its net assets and its cash flows for the years then ended, in conformity with accounting principles generally accepted in the United States of America.

KPMG LLP

September 16, 2005

Assets

	2005	2004
Cash and cash equivalents	\$ 3,794,041	\$ 3,662,289
Interest receivable	185,821	280,966
Short term investments	24,247	47,850
Contributions receivable	7,578,378	7,620,851
Escrows receivable	726,307	620,741
Inventory	80,854	73,714
Other assets	427,429	410,663
Remainder trust receivable	395,065	391,217
Pooled endowment funds	76,278,744	69,246,303
Other long term investments	40,793,520	46,657,579
Total assets	<u>\$ 130,284,406</u>	<u>\$ 129,012,173</u>

Liabilities

Due to the University of Alaska	\$ 2,608,499	\$ 3,630,665
Other liabilities	15,111	36,476
Remainder trust obligations	124,195	158,412
Term endowment liability	1,000,000	1,000,000
Total liabilities	<u>3,747,805</u>	<u>4,825,553</u>

Net Assets

Unrestricted	31,520,614	29,438,405
Temporarily restricted	49,637,723	50,961,840
Permanently restricted	45,378,264	43,786,375
Total net assets	<u>126,536,601</u>	<u>124,186,620</u>
Total liabilities and net assets	<u>\$ 130,284,406</u>	<u>\$ 129,012,173</u>

The accompanying notes are an integral part of the financial statements.

	Unrestricted	Temporarily Restricted	Permanently Restricted	2005
Revenues, gains and other support				
Contributions	\$ 269,297	\$ 10,568,694	\$ 1,379,794	\$ 12,217,785
Investment income	1,404,971	1,755,232	-	3,160,203
Net realized and unrealized investment gains	1,315,609	4,715,943	-	6,031,552
Other revenues	1,620	88,885	-	90,505
Actuarial adjustment of remainder trust obligations	-	(1,964)	80,500	78,536
Gains (losses) on disposition of other assets	-	(2,795)	(1,475)	(4,270)
Transfers from the University of Alaska	20,509	172,366	133,070	325,945
Net assets released from restriction	18,620,478	(18,620,478)	-	-
Total revenues, gains and other support	21,632,484	(1,324,117)	1,591,889	21,900,256
Expenses and distributions				
Operating expenses	638,384	-	-	638,384
Distributions for the benefit of the University of Alaska	18,911,891	-	-	18,911,891
Total expenses and distributions	19,550,275	-	-	19,550,275
Excess (deficit) of revenues over expenses	2,082,209	(1,324,117)	1,591,889	2,349,981
Transfers between net asset classes	-	-	-	-
Increase (decrease) in net assets	2,082,209	(1,324,117)	1,591,889	2,349,981
Net assets, beginning of year	29,438,405	50,961,840	43,786,375	124,186,620
Net assets, end of year	\$ 31,520,614	\$ 49,637,723	\$ 45,378,264	\$ 126,536,601

<u>Unrestricted</u>	<u>Temporarily Restricted</u>	<u>Permanently Restricted</u>	<u>2004</u>
\$ 1,317,502	\$ 8,833,471	\$ 4,015,869	\$ 14,166,842
1,400,765	1,514,446	-	2,915,211
1,752,057	4,216,509	-	5,968,566
4,776	123,842	-	128,618
-	(155)	(25,642)	(25,797)
-	95,592	(540)	95,052
-	509	142,035	142,544
<u>11,360,307</u>	<u>(11,360,307)</u>	<u>-</u>	<u>-</u>
<u>15,835,407</u>	<u>3,423,907</u>	<u>4,131,722</u>	<u>23,391,036</u>
282,119	-	-	282,119
<u>12,058,245</u>	<u>-</u>	<u>-</u>	<u>12,058,245</u>
<u>12,340,364</u>	<u>-</u>	<u>-</u>	<u>12,340,364</u>
3,495,043	3,423,907	4,131,722	11,050,672
-	(40,700)	40,700	-
<u>3,495,043</u>	<u>3,383,207</u>	<u>4,172,422</u>	<u>11,050,672</u>
<u>25,943,362</u>	<u>47,578,633</u>	<u>39,613,953</u>	<u>113,135,948</u>
<u>\$ 29,438,405</u>	<u>\$ 50,961,840</u>	<u>\$ 43,786,375</u>	<u>\$ 124,186,620</u>

The accompanying notes are an integral part of the financial statements.

	2005	2004
Cash flows from operating activities:		
Contributions received	\$ 10,241,347	\$ 10,198,372
Investment income received	3,255,348	2,904,648
Distributions for the benefit of the University of Alaska	(19,925,527)	(9,895,569)
Cash paid for operating expenses	(628,933)	(241,479)
Other receipts	125,664	276,273
Net cash provided (used) by operating activities	(6,932,101)	3,242,245
Cash flows from investing activities:		
Net (increase) decrease in investments	5,046,352	(6,603,175)
Receipts from disposition of assets	70,490	204,999
Net cash provided (used) by investing activities	5,116,842	(6,398,176)
Cash flows from financing activities:		
Contributions restricted for permanent investment	1,934,828	4,039,842
Investment income on charitable remainder trusts	31,963	3,756
Payment of charitable remainder trust obligations	(19,780)	(27,062)
Net cash provided by financing activities	1,947,011	4,016,536
Net increase in cash and cash equivalents	131,752	860,605
Cash and cash equivalents, beginning of year	3,662,289	2,801,684
Cash and cash equivalents, end of year	\$ 3,794,041	\$ 3,662,289

	2005	2004
Reconciliation of change in net assets to net cash provided by operating activities:		
Change in net assets	\$ 2,349,981	\$ 11,050,672
Adjustments to reconcile change in net assets to net cash provided by operating activities:		
Contributions of non-cash assets	(171,226)	(790,703)
Net realized and unrealized investment gains	(6,031,552)	(5,968,566)
(Gain) loss on disposition of other assets	4,270	(95,052)
Non-cash operating expenses	7,336	8,284
Non-cash distributions to the University of Alaska	19,060	150,324
Non-cash transfers from the University of Alaska	(176,055)	-
Contributions restricted for permanent investment	(1,934,828)	(4,039,842)
Actuarial adjustment of remainder trust obligations	(78,536)	25,797
Changes in assets and liabilities:		
(Increase) decrease in interest receivable	95,145	(10,563)
(Increase) decrease in contributions receivable	(4,513)	861,007
(Increase) decrease in inventory	4,060	4,409
Increase (decrease) in due to the University of Alaska	(1,022,166)	2,013,958
Increase (decrease) in other liabilities	(21,365)	32,520
Increase (decrease) in annuity payment liabilities	28,288	-
Net cash provided (used) by operating activities	\$ (6,932,101)	\$ 3,242,245

The accompanying notes are an integral part of the financial statements.

1. Organization and Summary of Significant Accounting Policies

Organization

The University of Alaska Foundation (foundation) was established May 30, 1974 to solicit donations and to hold and manage such assets for the exclusive benefit of the University of Alaska. The foundation is a tax-exempt organization under Section 501(c)(3) of the Internal Revenue Code.

In preparing the financial statements, management is required to make estimates that affect the reported amounts of assets and liabilities and disclosures of contingent assets and liabilities as of the date of the statement of financial position and revenue and expenses for the period. Actual results could differ from those estimates. The more significant accounting and reporting policies and estimates applied in the preparation of the accompanying financial statements are discussed below.

Basis of Presentation

These financial statements are prepared on the accrual basis of accounting and focus on the foundation's resources and activities as a whole. Net assets and revenues, expenses, distributions, gains and losses are classified based on the existence or absence of donor-imposed or other external restrictions. Accordingly, net assets of the foundation and changes therein are classified and reported as follows:

Unrestricted net assets - Assets, net of related liabilities, which are not subject to donor-imposed or other external restrictions.

Temporarily restricted net assets - Assets, net of related liabilities, which are subject to donor-imposed or other external restrictions that may or will be met by actions of the foundation and/or the passage of time and unconditional promises to give that are due in future periods and are not permanently restricted.

Permanently restricted net assets - Assets, net of related liabilities, which are subject to donor-imposed or other external restrictions and will be held in perpetuity by the foundation

Revenues are reported as increases in unrestricted net assets, unless use of the earnings is subject to donor-imposed or other external restrictions. Gains and losses on investments and other assets and changes in liabilities are reported as increases or decreases in unrestricted net assets, unless subject to donor-imposed or other external restrictions. Expirations of temporary restrictions on net assets through expenditure for the stipulated purpose or the passage of the stipulated time period are reported as reclassifications between the applicable classes of net assets. Expenses and distributions are reported as decreases in unrestricted net assets.

Basis of Accounting

The foundation maintains its accounts in accordance with the principles and practices of fund accounting. Fund accounting is a procedure by which resources are classified for accounting purposes in accordance with activities or objectives as specified by donors, with restrictions or limitations imposed by sources outside the institution, or with directions issued by the governing board.

All investments, not held for long-term investment, with original maturities of three months or less are reported as cash and cash equivalents.

1. Organization and Summary of Significant Accounting Policies, continued

Investments in fixed income and equity marketable securities are stated at fair value based on quoted market prices. Investments in private partnership interests are valued using the most current information provided by the general partner. General partners typically value privately held companies at cost as adjusted based on recent arms' length transactions. Public companies are valued using quoted market prices and exchange rates, if applicable. Real estate partnerships and funds are valued based on appraisals of properties held and conducted by third-party appraisers retained by the general partner or investment manager. General partners of marketable alternatives provide values based on quoted market prices and exchange rates for publicly held securities and valuation estimates of derivative instruments. General partners of oil and gas partnerships use third-party appraisers to value properties. Valuations provided by the general partners and investment managers are evaluated by management and management believes such values are reasonable at June 30, 2005. Other investments, which consist of collateralized debt obligations, are stated at cost. When, in the opinion of management, there has been a permanent impairment in the asset value, the asset is written down to its fair value. Income from other investments is recognized when received.

The net realized and unrealized appreciation (depreciation) in fair value of investments is reflected in the statement of activities. Income and net gains on investments of endowment and similar funds are generally reported as increases in permanently restricted net assets if the terms of the respective gift require that they be added to the principal of a permanent endowment; as increases in temporarily restricted net assets if the terms of the gift impose restrictions on the use of the income; or as increases in unrestricted net assets in all other cases. Losses on the investments of a donor-restricted endowment fund reduce temporarily restricted net assets to the extent that donor-imposed temporary restrictions on net appreciation of the fund have not been met before the loss occurs. Any remaining losses are classified as underwater endowment losses and reduce unrestricted net assets. Subsequent gains that restore the fair value of the assets of the endowment fund to the required level are classified as increases in unrestricted net assets.

Noncash assets are stated at cost basis. The carrying value of donated assets other than marketable securities represents the fair value of the asset as determined by independent appraisal or management's estimate at the time of receipt or contribution. Inventories of artworks and books for sale are stated at the lower of cost (first-in, first-out method) or market.

Contributions, including unconditional promises to give, are recognized as revenues in the period received. Conditional promises to give are not recognized until the conditions on which they depend are substantially met. Contributions of assets other than cash are recorded at their estimated fair value. Contributions expected to be received one year or more in the future are discounted at a discount rate commensurate with the risks involved. Amortization of discount is recorded as additional contribution revenue in accordance with donor-imposed restrictions, if any, on the contributions. An allowance for uncollectible contributions receivable is provided based upon management's judgment including such factors as prior collection history, type of contribution, and nature of fund-raising activity.

Contributions received for memorials or prospective endowments that have not yet met the minimum requirements for acceptance as an endowment are accumulated in temporarily restricted accounts. The accumulated contributions are transferred to permanently restricted endowment accounts when the minimum requirements are fulfilled. If the requirements are not fulfilled, consistent with the conditions of acceptance, the contributions are expended for the purpose received.

2. Cash and Cash Equivalents

Cash and cash equivalents consists of interest bearing funds of \$3,794,041 and \$3,662,289 at June 30, 2005 and 2004, respectively.

3. Short Term Investments

Short term investments consists of donated marketable securities valued at \$24,247 and \$47,850 at June 30, 2005 and 2004, respectively.

4. Contributions Receivable

Unconditional promises to make contributions are included in the financial statements as contributions receivable and revenue of the appropriate net asset category. Contributions receivable at June 30, 2005 and 2004 were recorded at the discounted present value of the future cash flows using a discount rate of 5% through June 30, 2002 and 2.5% after that date. Contributions receivable are expected to be realized in the following periods:

	<u>2005</u>	<u>2004</u>
In one year or less	\$ 6,689,329	\$ 6,512,182
Between one year and five years	900,033	1,143,785
More than five years	50,500	50,000
	<u>7,639,862</u>	<u>7,705,967</u>
Discount	(60,047)	(70,693)
Allowance for uncollectible accounts	(1,437)	(14,423)
	<u>\$ 7,578,378</u>	<u>\$ 7,620,851</u>

Included in contributions receivable was \$4.8 million and \$4.1 million at June 30, 2005 and 2004, respectively, due pursuant to a charter agreement between certain oil companies and the State of Alaska. The agreement provides that annually, these oil companies will designate an amount based on aggregate net Alaska liquids production after royalty and the price for West Texas Intermediate crude oil for funding charitable organizations and causes within Alaska. The agreement specifies that 30% of this amount be given to the University of Alaska Foundation and the remainder to general community needs. Commitments applicable to any periods subsequent to June 30, 2005 have not been formally communicated to the foundation, nor are they reasonably estimable and are therefore not included in the accompanying financial statements.

5. Escrows Receivable

The foundation's escrows receivable are secured by deeds of trust from land sales, payable in monthly installments including interest of 7.25% to 10%.

6. Real Property

Under a cooperative agreement with the University of Alaska, the net proceeds from the sale of gifted real estate by the university, unless otherwise specified by the donor or the university president, will be transferred to the foundation to be managed in accordance with donor intent. Proceeds transferred to the foundation were \$307,334 and \$-0- for the years ended June 30, 2005 and 2004, respectively.

7. Remainder Trust Receivable

The foundation is the remainder beneficiary of a charitable remainder annuity trust managed by independent trustees. The present value of estimated future benefits to be received when the trust assets are distributed has been recorded by the foundation as a permanently restricted donation and as a receivable. The remainder trust receivable is revalued annually and any resulting actuarial gain or loss is recorded as a change in net assets.

8. Pooled Endowment Funds

Effective July 1, 1997, management of the university's land grant trust fund was transferred from the State Department of Revenue to the university. The foundation and the university agreed to consolidate the foundation's pooled endowment funds and the university's land grant trust funds into a Consolidated Endowment Fund (fund) for investment purposes. The foundation's investment represents 40% and 43% of the total fund at June 30, 2005 and 2004, respectively. The fund is managed by the foundation's investment committee under the "total return" concept of investment management intended to preserve and maintain the purchasing power of the principal. The net assets and related activity for their respective investment in the fund are reflected in the financial statements of the foundation and the university.

The fund uses a unitized system to account for each participant's interest. Contributions to and withdrawals from the fund result in an increase or decrease in the number of units owned and are based on the unit value at the beginning of the month in which the contribution or withdrawal is made. Large additions to the fund are initially invested in cash and cash equivalents and dollar-cost-averaged into the investment pool over a ten month period. Investment income, fees and realized and unrealized gains and losses are distributed monthly to participating funds on a per unit basis. Investment income net of fees increases the number of units outstanding, while realized and unrealized gains and losses affect the per unit value.

The Consolidated Endowment Fund includes the following:

	<u>2005</u>	<u>2004</u>
Cash and cash equivalents	\$ 10,451,863	\$ 6,625,560
Fixed income securities	45,112,675	43,560,605
Equity securities	87,379,899	72,128,917
Alternative investments	31,933,783	24,977,613
Real estate partnerships and investment trusts	9,498,012	8,584,168
Other investments	5,000,000	5,000,000
Other	<u>163,728</u>	<u>191,524</u>
	\$ 189,539,960	\$ 161,068,387

Ownership of the net assets of the Consolidated Endowment Fund is as follows:

	<u>2005</u>	<u>2004</u>
University of Alaska Foundation	\$ 76,278,744	\$ 69,246,303
University of Alaska	<u>113,261,216</u>	<u>91,822,084</u>
	\$ 189,539,960	\$ 161,068,387

8. Pooled Endowment Funds, continued

Investment management, custodial and consulting fees for the foundation's pooled endowment funds totaled \$136,485 and \$118,788 for the years ended June 30, 2005 and 2004, respectively. These fees have been included as reductions to investment income.

The calculation of the annual spending allowance is based on 4.5 percent of the five-year moving average of the December 31 market values of the endowment fund, not to exceed the unexpended accumulated earnings of the fund at December 31.

9. Other Long Term Investments

Other long term investments include the following:

	<u>2005</u>	<u>2004</u>
Cash and cash equivalents	\$ 2,699	\$ 4,624
Fixed income securities	38,471,192	44,167,379
Equity securities	461,135	419,714
Alternative investments	308,494	515,862
Real estate partnerships	50,000	50,000
Other investments	<u>1,500,000</u>	<u>1,500,000</u>
	<u>\$ 40,793,520</u>	<u>\$ 46,657,579</u>

Investment custodial and management fees for other long term investments totaled \$57,203 and \$60,977 for the years ended June 30, 2005 and 2004, respectively. These fees have been included as reductions to investment income.

10. Split Interest Obligations

The foundation has established charitable remainder trust and charitable gift annuity plans. These plans specify that donors may contribute assets to the foundation in exchange for the right to receive a fixed dollar or fixed percentage annual return. The difference between the amount of the gift and the present value of the liability for future payments, determined on an actuarial basis, is recognized as a contribution at the date of the gift. The split interest obligations are revalued annually and any resulting actuarial gain or loss is recorded as a change in net assets.

11. Term Endowment Liability

In July 1997 the foundation accepted a term endowment. Earnings from the endowment are restricted for the maintenance of a student housing facility. The agreement with the donor requires the original principal of the endowment to remain inviolate until April 30, 2020 at which time the original principal and the unexpended earnings, if any, will be returned to the donor. The original principal of \$1,000,000 is recorded as a liability at June 30, 2005 and 2004.

12. Net Assets

Unrestricted net assets consisted of the following:

	<u>2005</u>	<u>2004</u>
Available for current operations - amounts not designated by management for specific purposes or subject to donor-imposed restrictions	\$ 5,394,000	\$ 6,843,160
Designated for specific purposes - spendable earnings of quasi endowment funds and amounts designated for specific purposes by management	13,357,174	11,059,868
Quasi endowments - corpus of board designated endowment funds	9,092,611	8,821,693
Underwater endowment losses - investment losses on donor restricted endowment funds in excess of net appreciation	-	(143,650)
Unexpended endowment earnings - accumulated earnings in excess of designated spending limits for quasi endowment funds not subject to donor-imposed restrictions	<u>3,676,829</u> \$ 31,520,614	<u>2,857,334</u> \$ 29,438,405

Temporarily restricted net assets consisted of the following:

Restricted for specific purposes - spendable earnings of endowment funds and other non-endowment net assets subject to donor imposed restrictions	\$ 21,463,053	\$ 27,147,773
Unconditional promises to give - contributions receivable in future periods that are not subject to donor imposed restrictions	4,795,976	4,114,800
Quasi endowments - corpus of funds subject to donor imposed restrictions designated by the board as endowment funds	2,881,502	2,537,428
Endowments - corpus of term funded endowments	3,748,614	4,204,453
Unexpended endowment earnings - accumulated earnings in excess of designated spending limits for endowment funds subject to donor-imposed restrictions	<u>16,748,578</u> \$ 49,637,723	<u>12,957,386</u> \$ 50,961,840

Permanently restricted net assets consisted of the following:

Endowments - corpus of endowment funds required by donor to be invested in perpetuity	\$ 45,307,113	\$ 43,530,768
Charitable remainder trusts - annuity trusts and unitrusts required by donor to be invested in perpetuity	<u>71,151</u> \$ 45,378,264	<u>255,607</u> \$ 43,786,375

13. Net Assets Released from Restriction

Net assets were released from donor restrictions by incurring expenses satisfying the restricted purpose, collecting payment on unconditional promises to give or by occurrence of other events specified by donors.

14. Distributions for the Benefit of the University of Alaska

Distributions for the benefit of the University of Alaska, by functional classification, for the years ended June 30, 2005 and 2004 were as follows:

	<u>2005</u>	<u>2004</u>
University of Alaska Anchorage		
Engineering	\$ 219,449	\$ 143,299
General	2,001,409	1,657,920
Liberal arts, human and rural development	358,893	52,756
Library	32,535	2,660
Management/business administration	238,437	158,274
Natural sciences, agriculture and land resources	9,984	1,662
Research	54,608	64,962
Student aid	<u>654,345</u>	<u>528,756</u>
	<u>3,569,660</u>	<u>2,610,289</u>
University of Alaska Fairbanks		
Engineering	4,212	8,862
General	2,117,717	2,022,317
KUAC radio and television	1,250,892	750,506
Liberal arts, human and rural development	52,908	26,523
Library	53,079	69,224
Management/business administration	3,727	1,521
Museum	8,131,582	2,982,116
Natural sciences, agriculture and land resources	211,960	242,814
Research	641,231	641,208
Student aid	<u>928,569</u>	<u>905,147</u>
	<u>13,395,877</u>	<u>7,650,238</u>
University of Alaska Southeast		
General	477,255	342,471
Liberal arts, human and rural development	6,645	-
Library	28,079	7,108
Natural sciences, agriculture and land resources	13,198	-
Student aid	<u>195,497</u>	<u>157,941</u>
	<u>720,674</u>	<u>507,520</u>
University of Alaska		
General	1,225,680	1,284,291
Natural Sciences	-	907
Research	-	5,000
	<u>1,225,680</u>	<u>1,290,198</u>
	\$ 18,911,891	\$ 12,058,245

15. Transfers from the University of Alaska

Transfers from the university to the foundation for the years ended June 30, 2005 and 2004 were as follows:

	<u>2005</u>	<u>2004</u>
Net proceeds from real estate sales and lease	\$ 325,531	\$ 142,035
Other	<u>414</u>	<u>509</u>
	<u>\$ 325,945</u>	<u>\$ 142,544</u>

16. Assets Held in Trust By Others

The University of Alaska is a named beneficiary of The Bentley Family Trust which is managed by independent trustees. In accordance with University of Alaska policy, the university's interest in this trust will accrue to the foundation. Distributions from the trust have been recorded by the foundation as unrestricted income during the period the distributions were received. Management's estimate of fair value of the university's undivided one-eighth (12.5%) interest in the trust at June 30, 2005 and 2004 is approximately \$4.0 and \$3.4 million, respectively. Since neither the university nor the foundation have control over the trust assets and cash flows cannot be reasonably estimated, the principal of the trust has not been recorded in the accounts of the university or the foundation.

The foundation is a remainder beneficiary of The Metcalf Family Trust which is managed by an independent trustee. Management's estimate of fair value of the foundation's undivided one-half (50%) interest in the trust was approximately \$0.4 million at June 30, 2005 and 2004, respectively. Since the foundation does not have control over the trust assets and cash flows cannot be reasonably estimated, the principal of the trust has not been recorded in the accounts of the foundation.

The University of Alaska is a remainder beneficiary of The Anthony John Nordale Trust and The Anthony John Nordale Reserve Trust. These trusts are managed by an independent trustee. In accordance with University of Alaska policy, the university's interest in these trusts will accrue to the foundation. Management's estimate of fair value of the university's undivided one-half (50%) interest in the Anthony John Nordale Trust at June 30, 2005 and 2004 is approximately \$0.3 million. Management's estimate of fair value of the university's undivided one-half (50%) interest in the Anthony John Nordale Reserve Trust at June 30, 2005 and 2004 is approximately \$0.8 million and \$0.7 million, respectively. Since neither the university nor the foundation have control over the trust assets and cash flows cannot be reasonably estimated, the principal of the trusts has not been recorded in the accounts of the university or the foundation.

17. Related Party Transactions

The university provides administrative and accounting support for the foundation. Reimbursements to the university for these services of \$569,492 and \$223,997 for the years ended June 30, 2005 and 2004, respectively, are included in these financial statements.



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The University of Alaska is an equal opportunity and affirmative action employer and educational institution.

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Cover photo: © UAF photo by Todd Paris

Valerie Mullican walks down the hill toward the Lola Tilly Commons with buddies Zachary Helm and Amber Ross.

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