

- Enhancing Student Success and College Readiness
- Preparing Alaskans for the State’s High Demand Jobs
- Enhancing Competitive Research and benefits of research as an industry in Alaska

In addition, there will continue to be greater attention on strategies to align public service and outreach efforts within each of these three themes.

The University of Alaska recognizes that funding availability will be challenging in the future. The MAU will continue to work to ensure that the MAU meets its underlying mission and strengthen the MAU

Proposed systemwide planning groups include: (see pages 5-6 for Roles and Responsibilities)

Enhancing Student Success and College Readiness

- Student Success
- Social Sciences, Humanities, Arts

Preparing Alaskans for Jobs:

- Health
- Energy, Engineering
- Career and Vocational Tech. Workforce
- Teacher Education

Alaska Relevant Research (inclusive research planning group)

- Climate, Energy, Engineering, Biomedical/Health

The FY11 total program request level will range between \$10-13 million with each MAUs program growth amount 3-4% over the current year budget. The FY11 Operating Budget Request will include MAU specific requests as well.

Factors to be considered in the final request include; demonstrated efficiency and effectiveness of existing programs; ability to successfully execute the program request; strategic linkage to and impact on meeting performance goals; and responsibility for executing systemwide priorities.

Additionally, the following mechanisms will be used throughout the year to maintain UA's high standard of accountability and transparency:

- Performance assessment and performance measure tracking
- Annual operating and management reviews
- Systemwide academic program planning and monitoring

Process Considerations

Integration of Performance Reporting: As a part of the FY11 operating request submission process, each MAU will be required to input:

- The quantitative positive impact of the request on each of the system wide performance measures, or for replacement funding requests the quantitative positive impact of the current program on each measure; and
- What MAU strategy specific sub-metric(s) will be tracked to measure intermediate progress toward moving common, system wide metric goals. For example, a budget request for a new high-demand program might propose tracking applications and enrollment in the program as a preliminary indicator of eventual increases in high demand graduates.

Many strategy specific sub-metrics could be appropriate to report in the MAU performance evaluations. The information submitted will be used to note the impact of the Governor's proposed budget on the system wide performance measures in relation to the Board of Regents' request.

Each MAU will control the distribution of its FY11 performance funding pool, to be used in support of performance-related strategies. One percent of general funds is the expected funding pool size, although annual circumstances will dictate the exact amount chosen by the MAU for internal reallocation. These performance funds should be allocated to appropriate strategic investments and reported as part of the overall performance and accountability process. It is important to note that, although performance awards are MAU-based, acco

Strategic Planning Group Leads, SW Facilitator and Campus Representatives

Planning Group MAU-based Lead	Statewide Facilitator	Campus Representatives and Service/Outreach Representatives²
Climate Change Brian Rogers, UAF Interim Chancellor	Dan Julius	UAA-Steve Colt, Kim Peterson, Jeff Welker UAF-Larry Hinzman, Buck Sharpton, Sarah Trainor UAS-Eran Hood, Matt Heavner
Energy Gwen Holdmann,UAF	Dan Julius	UAA-Dennis Clark, Orson Smith, Ginny Fay UAF-Gwen Holdmann, Dan White, Fred Schlutt UAS

Workforce Development (Co –leads) Renee Carter-Chapman, UAA Bonnie Nygard, UAA Jennie Carol, UAF Karen Schmitt, UAS	Fred Villa	UAA-Renee Carter-Chapman, Bonnie Nygard UAF-Jennie Carroll (alt. Pete Pinney) UAS-Karen Schmitt
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Additional Notes:

1. Service/Outreach/Development/Engagement Representatives: Service, Outreach, Development and Engagement representatives will be invited to participate in all 7 of the planning groups. Small Business Development Center (SBDC), Center for Economic Development and other units focused on external partnerships may also attend. Additionally, campus program representatives and campus leaders are encouraged to define the service activities that will take place when a program is proposed.
2. It is encouraged that each group identify existing external advisory groups that should be informed and/or consulted throughout the process. The broader awareness of existing program performance and the next logical programs step, the stronger our chances are to be successful.

Programmatic areas will be incorporated into an overall academic plan for the University of Alaska being led by Dan Julius, VPAA