



UNIVERSITY of ALASKA ANCHORAGE

School of Engineering  
786-1900

**To:** Mike Driscoll, Provost  
Bill Spindle, Vice Chancellor

**Date:** April 9, 2009

**From:** Rob Lang, Dean *Robert J. Lang*

**Subject:** PBAC request for FY10

The School of Engineering is pleased to submit this request for FY10 incremental funding, prepared in accordance with the guidelines of your Feb. 16, 2009 memo.

In accordance with your memo’s instructions, our request would be as shown below:

Title	General Funds, \$K		
	UAA	Redbook	Governor
BSE Faculty	450	450	0
ESPM Faculty	300	300	0
CE Faculty	300	0	0
UAA/UAF Equipment			
R&R	500	0	0
Temp. Facility Leasing	100	0	0
<b>Total</b>	<b>1650</b>	<b>750</b>	<b>0</b>

However we would wish to submit an alternate request that better reflects the current situation of both SOE’s needs, the fiscal austerity within the State, and the evolving fate of budget requests now in the Legislature:

Title	General Funds, \$K
BSE Faculty	450
CE/ESPM Faculty	300
UAA Equipment R&R	100
Temp. Facility Leasing	100
K-12 Outreach	100
<b>Total</b>	<b>1050</b>

Thank you for all the work you did in preparing the instructions for this submittal. I look forward to the opportunity to present this request to the PBAC committee on April 17<sup>th</sup> from 1:45 – 2:45 pm. Please let me know if you need additional information.

## School of Engineering Current Base Budget

SOE's current base budget is summarized in the table below:

### Major Budget Unit:                      School of Engineering

-	<b>Expenditures:</b>	<b>Adjusted Budget</b>	<b>Year to Date Activity</b>	<b>Projected Exp to Year End</b>	<b>Total YTD and Projections</b>	<b>Budget Variance</b>
1000	Salaries/Ben	4,786,819	2,955,448	1,971,389	4,926,837	(140,018)
2000	Travel	235,201	60,994	232,450	293,444	(58,243)
3000	Contr Svcs	297,350	478,809	157,350	636,159	(338,809)
4000	Commdty	555,971	111,049	180,500	291,549	264,422
4500	Resale				-	-
5000	Equipment	31,260	170,132	57,904	228,036	(196,776)
6000	Fin Aid		9,891		9,891	(9,891)
7000	Overhead				-	-
8000	Misc	196	(28,080)	3,737	(24,343)	24,539
	<b>Total Expenditures</b>	<b>5,906,797</b>	<b>3,758,243</b>	<b>2,603,330</b>	<b>6,361,573</b>	<b>(454,776)</b>

-	<b>Revenues:</b>	<b>Adjusted Budget</b>	<b>Year to Date Activity</b>	<b>Projected Exp to Year End</b>	<b>Total YTD and Projections</b>	<b>Budget Variance</b>
9100	Tuition	1,871,208	2,158,001	63,000	2,221,001	(349,793)
9150	Lab Fees	113,000	127,260		127,260	(14,260)
9210	Gen Fund	3,669,174	3,669,174		3,669,174	-
9700	Aux Receipts				-	-
9801	Interest Income				-	-
9802	Overhead	20,000	55,505	2,500	58,005	(38,005)
9900	Intra Agency Rcpt	70,000	110,700		110,700	(40,700)
9960	CIP Receipts				-	-
	Other 93/94/95/98	163,415	214,078		214,078	(50,663)
	<b>Total Revenues</b>	<b>5,906,797</b>	<b>6,334,718</b>	<b>65,500</b>	<b>6,400,218</b>	<b>(493,421)</b>

<b>Net Surplus/(Deficit)</b>						<b>38,645</b>
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**Incremental FY10 Budget Request**

SOE’s incremental budget request is as shown below; all request are for new GF allocations, with no Department or program contribution:

<b>Title</b>	<b>Description</b>	<b>Strategic Purpose</b>	<b>Operational Focus</b>	<b>FY10 GF, \$K</b>	<b>Operational Expense</b>	<b>Collaboration</b>
<b>BSE Faculty</b>	Continue hiring faculty in accordance with previously submitted plans	Achieve goals for B.S. graduates in ME, EE, and CSE tracks	Obtain ABET accreditation	<b>450</b>	3 faculty; travel; startup	Helps UA meet its stated goal of doubling B.S. engineering graduates; dovetails with Anchorage H.S.'s engineering tracks; provides interns for engineering positions; increases interest in UAA science programs
<b>CE/ESPM Faculty</b>	Hiring faculty to keep up with increasing demand at graduate level	Provide timely M.S. graduation pathways, continued professional education, and promote research	Reinforces success of graduate programs	<b>300</b>	2 faculty; travel; startup	Graduate faculty from SOE collaborate with CAS science faculty (e.g. M.S. AEST) and others; increasing grant activity will accelerate those collaborations

<b>Equipment R&amp;R</b>	Replace and replenish equipment at 5% annual rate	Provide safe working environment; enhance educational experience	Maintain ABET accreditation; provide a stable line item to fund continual need to maintain and replace equipment	<b>100</b>	Service contracts for major equipment; ongoing purchase of supplies; periodic replacement of items	Well-maintained facilities enhances ability to work with UAA Advancement to attract new funds
<b>Facility Leasing</b>	Until there is a new engineering building, there will be any number of makeshift solutions required	Provide safe working environment; provide faculty offices	Maintain ABET accreditation	<b>100</b>	Leasing and operational costs for office space and temporary buildings	Allows SOE to be better partner with UAA Facilities to provide temporary solutions to continual space problem of engineering programs
<b>K-12 Outreach</b>	Provide faculty support for outreach activities in K-12	Increase number of students pursuing science and engineering degrees	ASD is seeking partnerships with UAA - e.g. Dimond Engineering Academy, Robotics Teams	<b>100</b>	Faculty summer support; funds for equipment and supplies for outreach activities	Collaboration with ASD (Dimond Engineering Academy, Highland Tech. H.S., other) and with sponsoring corporations (Siemens, Microsoft, others)
<b>Total</b>	N/A	N/A	N/A	<b>1050</b>	N/A	N/A

## Evaluation of FY 07-09 Allocations

The table below summarizes the allocations to SOE during the three-year period 07-09, during which time enrollments and student credit hours increased by about 20% annually:

Category	FY 07/08/09 (\$K)				
	Internal Reallocation	Legislative Program Support	SB 137	Chancellor's Research Fund	Total
BSE Program	0/50/0	350/200/575	0	0	350/250/75
ANSEP	0	75/0/0	0	0	75/0/0
Leasing	0/0/60	0	0	0	0/0/60
Advisor/Technician	0	0/0/200	0	0	0/0/200
CE Program	0	0/0/130	0	9/51.5/0	9/51.5/130
GEOM Program	0	0/0/100	0/125.5/0	0	0/125.5/100
Equipment	0	0	0/0/189.9	0/0/-25.6	0/0/189.9
<b>Total</b>	<b>0/50/60</b>	<b>425/200/1005</b>	<b>0/125.5/189.9</b>	<b>9/51.5/-25.6</b>	<b>434/377/1229.3</b>

A summary evaluation of these incremental investments is included below:

Category	Objective	Accomplished?	Impact	Future Outcomes
<b>BSE Program</b>	Add faculty to match incoming student enrollments	In progress; new faculty requested to match continuing enrollment growth	Tremendous community and industry support	Meeting the needs for Alaska infrastructure and sustainable development
<b>ANSEP</b>	Provide UAA support for ANSEP staff	Provides partial institutional support	Helped ANSEP grow and be successful	Alaska Natives are now represented in much larger numbers in SOE

<b>Leasing</b>	Provide working space for UAA faculty and students	Good interim measure while new building is planned and built	Safer working environment for student projects outside of instructional labs	Eventually will incorporate into new building
<b>Advisor/Technician</b>	Provides SOE's first non-faculty advisor, and a lab. Tech.	Yes	More student success; better labs; safer environment	Eventually will need an elect./mech. technician
<b>CE Program</b>	Added a faculty member and provided initial research funding	Yes	Successful tenure-track faculty member; more diversity; more courses	Faculty member is actively promoting research and K-12 outreach
<b>GEOM Program</b>	Added a faculty member	Yes	Core support is ensuring long-term viability of program	Enrollment growth; increased supply of surveyors and mappers
<b>Equipment</b>	Laser scanner	Yes	Helps keep Geomatics program current	Better trained students and faculty