FY11 Operating Budget Distribution Plan
Introduction

UA's final operating budget state appropriation is expected to be increased by $12.9 million (3.9%). Approximately 86% of UA's fixed cost increases were covered ($10.0 million of $11.7 million, excluding utilities). For FY11, the university will receive base funds of $1.7 million that replaces a portion of the one-time utility funding that UA had received in the past through the "fuel trigger". The University has not received base funding for utility cost increases since FY06, but expects to continue to receive additional one-time funding to c

Section 1: The FY11 Proposed Distribution Plan including the impact on priority programs, MAU, and campus budgets.

Section 2: UA’s budget trend, funding sources, and significant budget changes.

University of Alaska Board of Regents' FY11 Operating Budget
Compared to Final Legislation HB300 & HB302
(in thousands)

	UA BOR Request Revised			Final Legislation			
	State Approp.	**Receipt Authority**	**Total**	**State Approp.**	**Receipt Authority**	**Total**	BOR over/ (under) Final
FY10 Operating Budget	**328,226.6**	**494,980.3**	**823,206.9**	**328,226.6**	**494,980.3**	**823,206.9**	
Less-FY10 Adjustments	(1,100.0)	(4,285.4)	(5,385.4)	(1,100.0)	(4,285.4)	(5,385.4)	
Adjusted Base Requirements							
Compensation Increases	7,465.4	6,523.1	13,988.5	7,013.4	6,523.1	13,536.5	(452.0)
Non-Personnel Services	3,307.8	6,719.8	10,027.6	2,363.0	6,584.8	8,947.8	(944.8)
Compliance Mandates	265.0		265.0				(265.0)
Utility Cost Increases [1]	1,484.3	1,100.0	2,584.3	1,650.0	1,100.0	2,750.0	165.7
New Facility O&M Costs	692.0		692.0	692.0		692.0	
Integrated Science Building	*429.0*		*429.0*	*429.0*		*429.0*	
Virology Building	*263.0*		*263.0*	*263.0*		*263.0*	
Subtotal - Adjusted Base Requirements	**13,214.5**	**14,342.9**	**27,557.4**	**11,718.4**	**14,207.9**	**25,926.3**	**(1,496.1)**
Priority Program Enhancement and Growth							
Energy	1,063.2	2,693.4	3,756.6	950.0	2,668.4	3,618.4	
Science, Technology, Engineering & Math [2]	1,415.1	552.3	1,967.4	225.0		225.0	225.0
Climate	1,189.0	1,827.0	3,016.0	300.0		300.0	300.0
High Demand Jobs	5,232.9	2,842.7	8,075.6				
Teacher Education	706.8	91.6	798.4				
Health/Bio-Medical	2,360.5	2,006.0	4,366.5				
Workforce Programs	1,810.6	528.3	2,338.9				
Engineering	355.0	216.8	571.8				
Student Success Initiatives	2,137.4	407.2	2,544.6				
College Transitions	*495.7*	*5.0*	*500.7*				
Advising/Placem't/Retention	*724.0*	*202.7*	*926.7*				
Honors Programs	*600.0*	*99.5*	*699.5*				
Alaska Indigenous Studies	*317.7*	*100.0*	*417.7*				
Subtotal-Priority Programs	**11,037.6**	**8,322.6**	**19,360.2**	**1,475.0**	**2,668.4**	**4,143.4**	**525.0**
FY11 Adjustments							
FY11 Add'l TVEP Funding	478.3		478.3	478.3		478.3	
MH Trust and MHTAAR	584.1	1,693.2	2,277.3		1,693.2	1,693.2	
Health & Social Svs. Trf.	305.0		305.0	305.0	-	305.0	
Subtotal-FY11 Adjustments	**1,367.4**	**1,693.2**	**3,060.6**	**783.3**	**1,693.2**	**2,476.5**	
FY11 Increment Request less FY10 Adj's	**24,519.5**	**20,073.3**	**44,592.8**	**12,876.7**	**14,284.1**	**27,160.8**	**(971.1)**
FY11 Operating Budget	**352,746.1**	**515,053.6**	**867,799.7**	**341,103.3**	**509,264.4**	**850,367.7**	**(971.1)**
% Change FY10-FY11 Operating Budget	*7.5%*	*4.1%*	*5.4%*	*3.9%*	*2.9%*	*3.3%*	

1. For FY11, the university will receive base funds of $1.7 million that replaces a portion of the one-time utility funding that UA had received in the past through the "fuel trigger".

2. Included in the Department of Education and Early Development's budget is $960 thousand for the Alaska Native Science and Engineering Program (ANSEP). Included in UA's budget is $225 thousand of one-time funding for summer science and math camps at UAF.

	UA BOR Request Revised	Governor's Proposed Budget Amended	Conference Committee	Governor's Vetoes	Total State Appr. Operating Budget
FY10 Operating Budget	**328,226.6**	**328,226.6**	**328,226.6**		**328,226.6**
Less-FY10 Adjustments	(1,100.0)	(1,100.0)	(1,100.0)		(1,100.0)
Adjusted Base Requirements					
Compensation Increases	7,465.4	7,465.4	7,013.4		7,013.4
Non-Personnel Services Fixed Cost Increases	3,307.8	2,168.4	2,363.0		2,363.0
Compliance Mandates	265.0				-
Utility Cost Increases [(1)]	1,484.3	1,484.3	1,650.0		1,650.0
New Facility O&M Costs	692.0	692.0	692.0		692.0
Integrated Science Building	*429.0*	*429.0*	*429.0*		*429.0*
Virology Building	*263.0*	*263.0*	*263.0*		*263.0*

enT0 t(0)] a c 0nT0 d.985G]TJrTw 44wO5.1 t(0)]hT0

University of Alaska
FY11 Priority Program Requests by Category

MAU/Program Title		UA BOR Request GF	UA BOR Request NGF	UA BOR Request Total	Proposed Distribution GF	Proposed Distribution NGF	Proposed Distribution Total
Energy							
UAF	Alaska Center for Energy and Power Leadership	500.0	1,318.4	1,818.4	500.0	1,318.4	1,818.4
UAF	Energy Outreach in Cooperation with Cooperative Extension Service	450.0	1,350.0	1,800.0	450.0	1,350.0	1,800.0
UAA	MSC Renewable Energy Program Implementation	113.2	25.0	138.2			
	Energy Total	1,063.2	2,693.4	3,756.6	950.0	2,668.4	3,618.4
Science, Technology, Engineering & Math (STEM)							
UAS	Math Boot Camp	215.0	50.0	265.0			
UAF	Alaska Summer Research Academy (ASRA) engineering components [1]	75.0	100.0	175.0	75.0		75.0
UAF	Individual Technology Based Math and Summer Bridge Programs [1]	150.0	40.0	190.0	150.0		150.0
UAS	Instructional Designer Based on the UAS Sitka Campus	98.1	79.8	177.9			
UAA	ANSEP Advising/Outreach [2]	250.0	29.4	279.4			
UAF	Physics and Mathematics Support for Engineering Students	105.0	35.1	140.1			
UAA	Integrated Sciences Building Student Support	522.0	218.0	740.0			
	Science, Technology, Engineering & Math Total	1,415.1	552.3	1,967.4	225.0		225.0

1. One-time funding received for these programs.

2. Included in the Department of Education and Early Development's budget is $960 thousand for the Alaska Native Science and Engineering Program

Climate							
UAF	High-Resolution Localized Forecasts for Managers	225.0	700.0	925.0			
UAF	Information on Climate Change to Inform Planning	150.0	450.0	600.0			
UAF	Ecological Modeling: Responses of Biological	200.0	650.0	850.0			
UAF	Marine Advisory Program (MAP)	614.0	27.0	641.0	300.0		300.0
	Climate Total	1,189.0	1,827.0	3,016.0	300.0		300.0
High Demand Jobs							
Teacher Education							
SW	Alaska Statewide Mentor Project	165.0		165.0			
UAS	Outreach and Retention Specialist School of Education	94.3	10.0	104.3			
UAA	Alaska Education Policy Research	220.4		220.4			
UAF	Special Education Teacher Preparation	142.1	27.2	169.3			
UAF	SOE Program Access Through Student Teaching in Rural Districts	85.0	54.4	139.4			
	Teacher Education	706.8	91.6	798.4			
Health/Bio-Med							
UAA	Dietetics and Nutrition Program Expansion	77.4	20.0	97.4			
UAA	Clinical Rotations/Health Pipeline	500.0	20.0	520.0			
UAA	Occupational Therapy Liaison/Lab	100.0	10.0	110.0			
UAS	Health Sciences Program Coordinator	87.0	7.0	94.0			
UAF	Psychology Clinic	87.4	25.0	112.4			
UAF	RC Health Programs - Rural Human Services Faculty	40.8	8.0	48.8			

University of Alaska
FY11 Priority Program Requests by Category

MAU/Program Title	UA BOR Request GF	UA BOR Request NGF	UA BOR Request Total	Proposed Distribution GF	Proposed Distribution NGF	Proposed Distribution Total

Energy
(GF: $950.0

offer engineering sections of interest to young students, involving topics such as energy, environment, transportation, computers, construction and others.

- **UAF Individual Technology Based Math and Summer Bridge Programs**
  (GF: $150.0, NGF: $0.0, Total: $150.0)
  One-time funding was received for this program. Across the UA system math courses are commonly "gateway" courses negatively impacting student retention and graduation. Providing additional support for expanding innovative instructional methods and faculty development is expected to improve student success. Each institution in the UA system supports innovative approaches to instruction to improve student learning and success. For example, new approaches to success in 100-level math (in addition to improvements to developmental math) have been implemented in a few classes based on individual technology-based instruction using ALEKS or MyMathLab software. Summer bridge programs help prepare students for their initial math class. Many entering students have not taken math in a year or two and need a refresher. Students taking advantage of summer bridge programs have been able to advance a course when starting their fall semester; improving their progress toward their degree and retention.

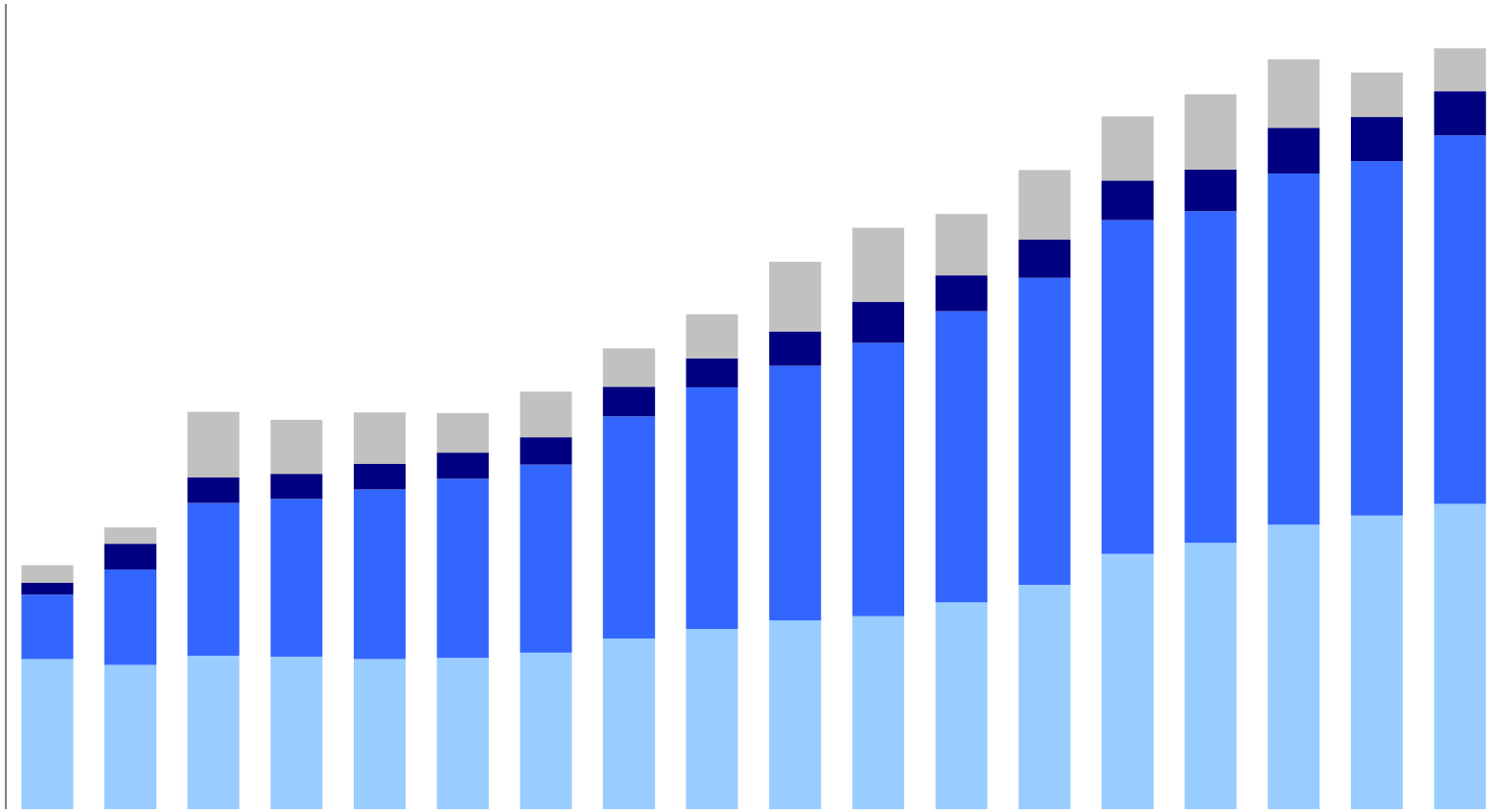
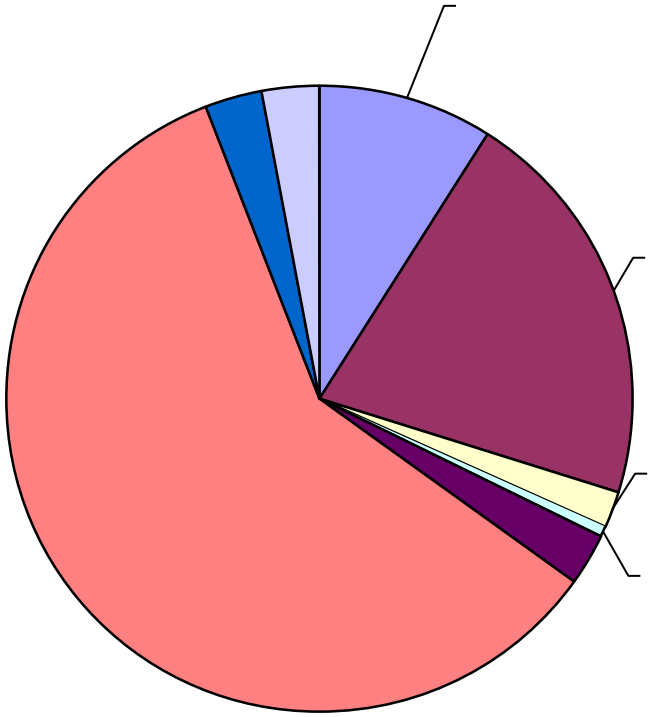
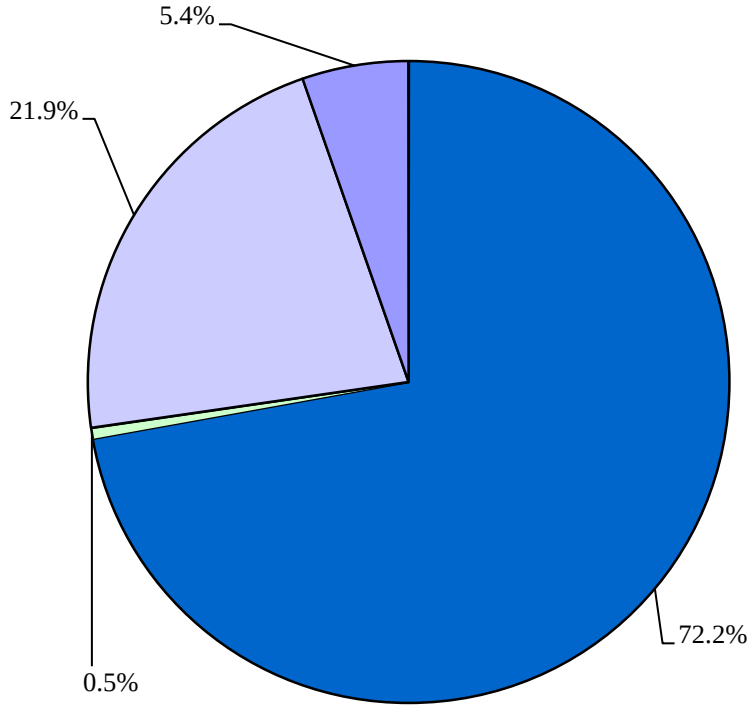
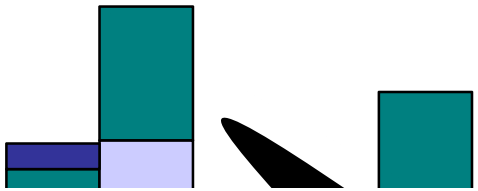
Climate
(GF: $300, NGF: $0.0, Total: $300.0)

- **UAF Economic Sustainability, Application of University Research, and Response to Community Needs in Coastal Alaska: Outreach and Engagement by the Marine Advisory Program (MAP)**
  FY11 Distribution (GF: $300.00, NGF: $0.0, Total: $300.0)
  FY11 Request (GF: $614.0, NGF: $27.0, Total: $641.0)
  The Marine Advisory Program, a unit in the School of Fisheries and Ocean Sciences, has been providing extension and educational services in rural, coastal Alaska for 45 years. The program serves as an extension arm of the Alaska Sea Grant College Program and has university faculty located in 10 coastal communities. The faculty provide information, technical assistance and workforce development opportunities in a variety of subjects, including the impact of climate change on local marine resources. Currently, 30% of MAP's positions (located in Unalaska, Petersburg, Cordova and Nome) are funded either by short term grants due to sunset in 2009, are vac-6(r)3(m)-b(r)-7(bG2,d4(r)s)-1(pos)-190(, 30%)-7(of)3(M)-1(A)2(P)-4(š Tm (o)Tj /TT2 153(or)3(m)r)3

FY08-FY10 Authorized Budget and FY11 Proposed Budget by MAU/Campus (in thousands)

	FY08 BOR Authorized			FY09 BOR Authorized			FY10 BOR Authorized			FY11 Proposed BOR Auth.		
	State Approp.	Receipt Auth.	Total Funds	State Approp.	Receipt Auth.	Total Funds	State Approp.	Receipt Auth.	Total Funds	State Approp.	Receipt Auth.	Total Funds
Systemwide Components Summary												
Reductions & Additions		5,236.8	5,236.8							3,047.7	12,697.6	15,745.3
Total SW BRA		5,236.8	5,236.8							3,047.7	12,697.6	15,745.3
Statewide Programs & Services												
Statewide Services	15,162.4	30,869.9	46,032.3	13,959.9	24,754.6	38,714.5	14,669.8	21,176.1	35,845.9	15,161.9	21,237.5	36,399.4
Office of Info. Tech. (OIT)	9,840.4	9,084.9	18,925.3	10,288.3	9,612.5	19,900.8	10,476.6	8,642.1	19,118.7	11,111.2	8,690.2	19,801.4
Systemwide Ed/Outreach				1,948.6	7,095.7	9,044.3	2,890.3	8,012.6	10,902.9	2,919.1	7,949.5	10,868.6
Total SPS	25,002.8	39,954.8	64,957.6	26,196.8	41,462.8	67,659.6	28,036.7	37,830.8	65,867.5	29,192.2	37,877.2	67,069.4
University of Alaska Anchorage												
Anchorage Campus	89,212.0	137,884.2	227,096.2	96,498.1	144,475.3	240,973.4	103,206.6	139,762.3	242,968.9	105,990.5	140,268.6	246,259.1
Small Business Dev Ctr				550.0		550.0	807.2	80.0	887.2	807.2	84.0	891.2
Kenai Pen. Col.	6,810.3	5,726.3	12,536.6	7,249.0	5,811.0	13,060.0	6,555.9	5,191.5	11,747.4	6,640.7	5,175.1	11,815.8
Kodiak College	2,507.8	1,581.6	4,089.4	2,670.6	1,603.2	4,273.8	2,753.0	1,556.5	4,309.5	2,790.3	1,551.2	4,341.5
Mat-Su College	3,988.5	4,572.5	8,561.0	4,341.7	4,619.6	8,961.3	4,527.1	4,642.5	9,169.6	4,622.7	4,603.8	9,226.5
Prince Wm Snd CC	2,831.4	3,994.2	6,825.6	3,028.7	4,137.3	7,166.0	3,166.0	3,902.1	7,068.1	3,221.9	3,866.4	7,088.3
Total UAA	105,350.0	153,758.8	259,108.8	114,338.1	160,646.4	274,984.5	121,015.8	155,134.9	276,150.7	124,073.3	155,549.1	279,622.4
University of Alaska Fairbanks												
Fairbanks Campus	97,659.9	122,870.5	220,530.4	103,562.3	132,822.9	236,385.2	105,426.5	126,572.0	231,998.5	108,856.9	128,833.2	237,690.1
Fairbanks Org. Res.	18,947.1	127,884.5	146,831.6	20,005.7	130,348.4	150,354.1	21,587.9	116,869.8	138,457.7	22,397.5	116,131.6	138,529.1
Cooperative Ext. Service	3,655.6	4,877.1	8,532.7	3,778.5	5,347.9	9,126.4	4,349.9	5,911.1	10,261.0	4,644.2	5,879.8	10,524.0
Bristol Bay Campus	1,050.0	2,281.5	3,331.5	1,243.4	2,318.3	3,561.7	1,349.4	2,255.8	3,605.2	1,384.6	2,227.5	3,612.1
Chukchi Campus	808.3	1,127.5	1,935.8	910.5	1,106.2	2,016.7	948.7	1,109.4	2,058.1	963.6	1,098.2	2,061.8

Section 2



University of Alaska
Expenditure by Category and
Revenue by Fund Type
FY10 estimate