



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed FY07 Operating Budget Distribution Plan

**Board of Regents
June 7-8, 2006
Kodiak, Alaska**

**Prepared by Statewide Planning & Budget Development
907.450.8191
www.alaska.edu/swbudget**

Table of Contents

Introduction.....	1
University of Alaska Budget Realities – Updated May 2006.....	4
FY07 Proposed Operating Budget Distribution Summary	8
FY07 State Appropriation Distribution Plan by MAU	9
Comparison of FY07 Requested and Authorized Budget.....	10
Revenue Sources FY05-FY07	11
Graph: Annual Change in State Appropriations	12
Graph: Authorized Budget vs. Actuals	13
Graph: Revenue by Source FY90-FY07est.	14
Graph: Percent of Revenue by Source FY90-FY07est.	15
Graph: State Appropriation Comparison FY86-FY07est.	16
Graph: Revenue by Type FY06est.....	17
Graph: Unrestricted Revenue by Source FY06est.	18
Graph: Expenditures by NCHEMS Category and Fund Type.....	19
FY07 Operating Budget Program Distribution Detail	20
Authorized and Revised Budget FY04-FY06 by Campus/MAU	29
FY07 Proposed Operating Budget Increment by Campus/MAU	30
FY07 State Appropriation Distribution Plan by Campus/MAU.....	31
University of Alaska Expenditure and Revenue Projections to 2010.....	32
Alaska Legislative Finance Division Agency Summary: General Funds.....	39
Alaska Legislative Finance Division Agency Summary	40

Proposed FY07 Operating Budget Distribution Plan Introduction

This reference document contains President Hamilton's proposed FY07 budget distribution plan for the Board of Regents' approval June 7-8, 2006. It also contains several supporting tables.

FY07 Distribution Plan

The legislature's operating budget appropriation brings UA's budget to \$774.1 million, an 8.4 percent increase from FY06. Of the \$774.1 million total, the state appropriation level is \$282.5 million and the university receipt authority level is \$491.6 million. The state appropriation increase for FY07 is 13.8 percent and the receipt authority level increase is 5.5 percent. Page 8 provides a summary of the Board of Regents' operating budget summary and proposed distribution plan. The distribution plan closely follows the FY07 budget request.

The proposed FY07 UA Operating Budget Distribution Plan is focused in three areas:

- Meeting compensation and fixed cost increases including the extra-ordinary retirement, healthcare and utility cost increases. Meeting network bandwidth requirements, continuing UA's facility M&R commitment and funding for operating costs associated with new facilities are also included.
- Establishing an on-going performance-based budgeting funding mechanism, and
- Funding select programs in the categories of continuing programs to meet state needs, preparing for new jobs, and competitive research.

In addition to compensation and fixed costs, the Board of Regents' budget request included \$10.6 million in program funding in four categories: continuing programs to meet state needs, preparing for new jobs, competitive research, and administrative priorities. This proposal recommends that \$5.3 million be distributed to selected programs in the first three categories finishing those successful, but unfinished, programs that were started through temporary funding sources such as Initiative and Workforce Development Funds and those that respond most directly to meeting state needs and UA's performance goals.

Some overarching impacts of UA's FY07 budget distribution plan are:

1. UA's FY07 incremental state appropriation is \$34.3 million (a 13.8 percent increase). Although significant, this falls \$9.3 million below the Board's request. Half of the program increase requests and the facilities R&R operating fund request are not funded.
2. The \$34.3 million increase is the largest operating budget increase for UA. Due to the extraordinary fixed costs, the \$5.3 million for priority program growth is below the program increases provided in the FY01 and FY02 appropriations (\$10.4 million and \$6.5 million respectively).

3. In the category, “continuing programs to meet state needs,” 75 percent of the program requests are recommended for funding. In the category, “preparing Alaskans for new jobs,” 67 percent of the program requests are recommended for funding. And, in the “competitive university research,” category, 25 percent of requests are recommended for funding. Page 8 provides a complete listing of program requests recommended for funding. Program detail starts on page 20.
4. Although 25 percent of requests in “continuing programs to meet state needs” and 33 percent of requests in “preparing Alaskans for new jobs,” are not receiving FY07 incremental GF, these programs will be prioritized for available internal temporary funding sources¹ and be considered high priority in the FY08 request.
5. Of the recommended program increases, UAA receives 47 percent, UAF 35 percent, UAS 9 percent and SW 9 percent (of which 4 percent will be distributed later to campuses for Distance Education Delivery)

Performance Based Budgeting

This distribution plan includes funding for an annual process to institutionalize performance-based distributions as part of the base budget. The next stage of performance-based budgeting (PBB) funding distributions will focus on achieving planned performance targets.

FY06 PBB funding distributions were applied to MAU base budgets and a mechanism to replenish an annual PBB funding level is proposed as part of the FY07 budget distribution. Final MAU distributions of FY07 PBB funding will be determined after assessment of FY06 performance.

Over the summer, MAUs will provide an in-depth assessment of final FY06 performance, accounting for expectations, strategies and mission in addition to revisiting existing targets and setting goals through FY12.

Seven performance measures based on the Board’s strategic plan will be used in FY07, including: student credit hour enrollment, student retention, graduates of high demand degree programs, grant-funded research expenditures, university generated revenue, strategic enrollment management planning and academic program outcomes assessment. Additional performance measures are in development and will be evaluated during FY07. Additional measures include a number of community campus metrics identified by campus Directors in April 2006 and a Faculty Partnership and Outreach performance measure. Administrative and program efficiency metrics are also being investigated.

¹ As a result of transitioning on-going programs from temporary funding to general fund (finish the unfinished) there is some temporary funding available. Temporary sources include workforce development funds (also referred to as SB137 or TVEP – FY01), initiative pool funding (FY00), bridge funding (FY05), and adhoc committee on accountability and sustainability funding (ACAS - FY05). These funding sources were established through previous budget distributions and serve as valuable assets for responding to emerging programs needs and administrative/business efficiency projects. Examples include support for the start-up of the UAA engineering expansion, start-up needs for the Ph.D. in psychology, start-up and continuation for the Kenai MAPTS program expansion, MyUA development, and document imaging.

Looking Ahead FY08 to FY10

The FY07 budget positions UA well for the opportunities and challenges ahead. FY08 fixed costs are expected to be as substantial as those expected for FY07; however, in FY09 fixed cost increases are expected to moderate. Particularly, healthcare and retirement cost increases are expected to moderate by FY09. On the revenue side, moderating tuition rate increases and the federal research environment will slow university generated revenue levels and program growth relative to past years. Pages 32 to 38 provides expenditure and revenue projections. These projections provide added perspective for upcoming discussions over future budgets.

University of Alaska

Budget Realities – Presented to BOR in November 2005

Updated May 2006 with the FY07 Proposed Operating
Budget Distribution



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Budget Realities

- Fixed Costs Keep Rising
- UA Prepares Alaskans for Jobs
- UA is Efficient and Accountable



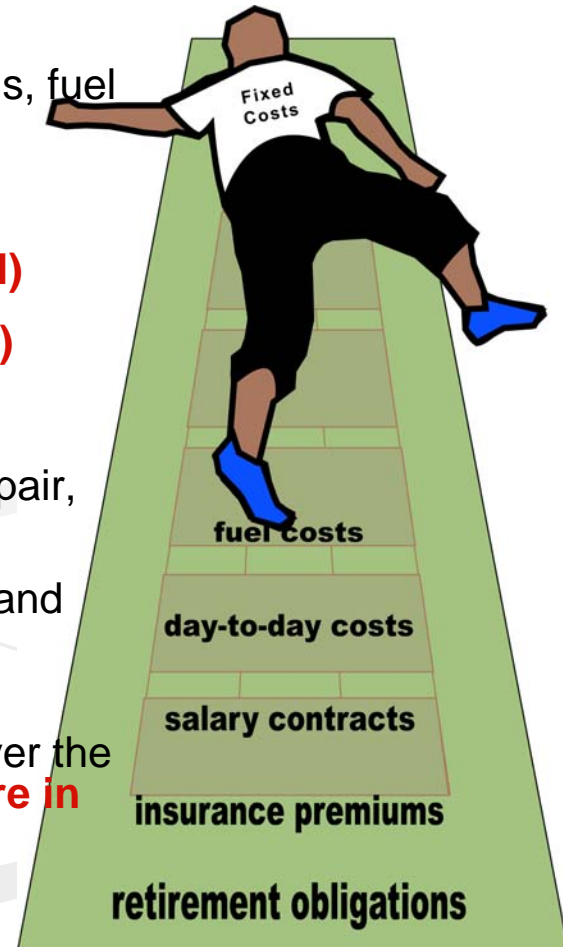
UNIVERSITY
of ALASKA

Many Traditions One Alaska

Those fixed costs keep climbing!

Day-to-day costs like salary contracts, insurance premiums, fuel costs, and retirement obligations keep going up

- Health care costs, **up \$10 million (7.3m-GF – Dist. Full)**
- Retirement costs, **up \$12 million (7.9m-GF – Dist. Full)**
- Wage increases, **up \$11 million (7.4m-GF – Dist. Full)**
- Utilities, Fuel, Bandwidth and Facilities Maintenance/Repair, **up \$15 million (7.4m-GF -- Dist. 6.4m GF)**
- UA will generate additional revenue from tuition, grants and other services to cover part of these costs – **an estimated \$19 million**
- To maintain its programs UA needs State funding to cover the rest - **an estimated \$30 million (Dist. \$29 million) more in State GF for fixed costs**



UA goes Hand-in-Hand with A Vibrant State Economy!

Good jobs require a good education -- Keep Alaskans in state with good jobs

- High Need Programs -- Price Tag - **\$3 million GF: (Dist. 2.2 million GF and will focus WFD funds)** Teacher Education, Allied and Behavioral Health, Nursing, Business: Return On Investment for AK -Alaskans get the Jobs – Lower Employee Turnover – Stronger Businesses, Stronger Health Care Providers and Better Teachers for Our Schools.....
- Preparing Alaskans for the New Jobs -- Price Tag - **\$3 million GF: (Dist . 2.0 million GF and will focus WFD funds)** Capitalize on existing strengths to prepare Alaskans for the “next boom” – the Natural Gas Pipeline or ANWR development – Funding for Engineering, Mining Training, Construction Training, Marine Diesel Operations, Process Technology Programs
- Competitive Research as an Industry -- Price Tag - **\$4 million GF/yr for 5 yrs: (Dist. 1.0 million)** Return On Investment for AK - \$120 million dollar externally funded industry growing to over \$200 million, \$100 million in purchases from AK businesses, quality jobs!!!!



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

	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total
FY06 Operating Budget	248,188.8	466,036.0	714,224.8	248,188.8	466,036.0	714,224.8
FY07 Operating Increments						
Adjusted Base Requirements	FY07 Operating Request Items			FY07 Proposed Distribution		
Salary, Retirement and Other Benefits	22,585.9	10,971.1	33,557.0	22,585.9	10,971.1	33,557.0
Utilities, Bandwidth, Facility, and Fixed Costs*	7,405.9	7,734.9	15,140.8	6,410.1	7,734.9	14,145.0
Replenish Performance-Based Budgeting Pool (PBB)				-1,500.0		-1,500.0
Distribute (PBB) Pool (To be distributed)				1,500.0		1,500.0
Subtotal - Adjusted Base Requirements	29,991.8	18,706.0	48,697.8	28,996.0	18,706.0	47,702.0
Priority Program Enhancement and Growth						
Continuing Programs in State Needs	2,951.8	1,500.0	4,451.8	2,221.8	1,400.0	3,621.8
<i>Teacher and Early Childhood Education - Juneau, Anch, and Mat-Su</i>	<i>465.0</i>	<i>50.0</i>	<i>515.0</i>	<i>270.0</i>	<i>50.0</i>	<i>320.0</i>
<i>Distance Education for High Demand Programs</i>	<i>570.0</i>		<i>570.0</i>	<i>270.0</i>		<i>270.0</i>
<i>Nursing, Behavioral, and Allied Health Programs</i>	<i>864.8</i>	<i>710.0</i>	<i>1,574.8</i>	<i>764.8</i>	<i>610.0</i>	<i>1,374.8</i>
<i>Business and Public Policy - Anch and Juneau</i>	<i>757.0</i>	<i>460.0</i>	<i>1,217.0</i>	<i>622.0</i>	<i>460.0</i>	<i>1,082.0</i>
<i>Meeting Student Demand - PWSCC; Anch; ACE</i>	<i>295.0</i>	<i>280.0</i>	<i>575.0</i>	<i>295.0</i>	<i>280.0</i>	<i>575.0</i>
Preparing Alaskans for the New Jobs	3,049.0	2,600.0	5,649.0	2,030.0	2,310.0	4,340.0
<i>Engineering - BSE; ANSEP; Research; Training; and Expansion</i>	<i>975.0</i>	<i>1,130.0</i>	<i>2,105.0</i>	<i>975.0</i>	<i>1,130.0</i>	<i>2,105.0</i>
<i>Construction/Mining Technology**</i>	<i>1,349.0</i>	<i>1,280.0</i>	<i>2,629.0</i>	<i>755.0</i>	<i>1,140.0</i>	<i>1,895.0</i>
<i>Vocational Education - Juneau; Mat-Su; Anch; and SW</i>	<i>375.0</i>	<i>40.0</i>	<i>415.0</i>	<i>300.0</i>	<i>40.0</i>	<i>340.0</i>
<i>Geography Program Expansion - Fbks</i>	<i>350.0</i>	<i>150.0</i>	<i>500.0</i>			<i>0.0</i>
Competitive University Research Investment (Ph 1 of 5)	4,000.0	8,000.0	12,000.0	1,036.0	3,078.1	4,114.1
<i>Health - Joint Psychology PhD and Bio-Med Research</i>	<i>836.0</i>	<i>650.0</i>	<i>1,486.0</i>	<i>736.0</i>	<i>650.0</i>	<i>1,386.0</i>
<i>GINA, and Graduate Program Sustainability - Fbks</i>	<i>400.0</i>	<i>750.0</i>	<i>1,150.0</i>	<i>300.0</i>	<i>400.0</i>	<i>700.0</i>
<i>Infrastructure - Compliance, proposal support, applied tech</i>	<i>764.0</i>		<i>764.0</i>			<i>0.0</i>
<i>Matching Funds - Fisheries; EPSCoR; AK Transportation, ...</i>	<i>2,000.0</i>	<i>6,600.0</i>	<i>8,600.0</i>		<i>2,028.1</i>	<i>2,028.1</i>
Administrative Priorities	600.0	400.0	1,000.0	0.0	0.0	0.0
<i>Document Imaging - Chief Records Officer - SW</i>	<i>200.0</i>		<i>200.0</i>			<i>0.0</i>
<i>Alumni Relations - Juneau</i>	<i>50.0</i>		<i>50.0</i>			<i>0.0</i>
<i>IT Content and Project Management - Anchorage</i>	<i>100.0</i>		<i>100.0</i>			<i>0.0</i>
<i>Development and Advancement Hirings - Fairbanks</i>	<i>250.0</i>	<i>400.0</i>	<i>650.0</i>			<i>0.0</i>
Subtotal - Program Enhancement and Growth	10,600.8	12,500.0	23,100.8	5,287.8	6,788.1	12,075.9
Facilities Renewal and Replacement (ph 1 of 10)	3,000.0	1,000.0	4,000.0			
Total FY07 Increment	43,592.6	32,206.0	75,798.6	34,283.8	25,494.1	59,777.9
Additional TVEP Funding (To be distributed)				59.4		59.4
MHTAAR (To be distributed)					45.0	45.0
Total FY07 Operating Budget Distribution	291,781.4	498,242.0	790,023.4	282,532.0	491,575.1	774,107.1
% Change FY06 Budget to FY07 Request	17.6%	6.9%	10.6%	13.8%	5.5%	8.4%

*GF distribution for Utility Increases (FY06 and FY07 unanticipated) are distributed to reflect appropriate cost estimates (\$2,355.6M versus \$3,200.1M original request), Lower GF investment for Network Bandwidth of \$700K versus \$850K original requested amount

**All programs within the Construction/Mining Technology category will be fully funded through a combination of the GF incremental above (\$755K), and Workforce Development funds (\$639K). Specifically the full funding of the KPC MAPTS/Process Tech Request \$570 (\$370K FY07 GF Increment and \$200K continued WFD)

The FY07 operating budget distribution amounts do not include adjustments for ACAS, Initiative Pool or SB137 and therefore the final FY07 Operating Budget Distribution amounts will change slightly as these decisions are finalized.

University of Alaska
FY07 Proposed Operating Budget Distribution Summary
State Appropriation Distribution by MAU
(\$000's)

	State Appropriation				
	SYS	SW	UAA	UAF	UAS
FY06 Operating Budget Base-Revised		19,682.5	89,244.9	117,588.4	21,673.0
FY07 Operating Increments					
Adjusted Base Requirements					
Salary, Retirement and Other Benefits		1,712.2	7,426.5	11,662.0	1,785.2
Utilities, Bandwidth, Facility, and Fixed Costs		901.1	1,805.6	3,321.8	381.6
Replenish Performance-Based Budgeting Pool (PBB)		-119.0	-536.2	-714.3	-130.5
Distribute (PBB) Pool (To be distributed)	1,500.0				
Subtotal - Adjusted Base Requirements	1,500.0	2,494.3	8,695.9	14,269.5	2,036.3
Priority Program Enhancement and Growth					
Continuing Programs in State Needs		350.0	992.0	478.6	401.2
<i>Teacher/Early Childhood Education - Juneau, Anch, and Mat-Su</i>			100.0		170.0
<i>Distance Education for High Demand Programs*</i>		200.0	70.0		
<i>Nursing, Behavioral, and Allied Health Programs</i>		150.0		428.6	186.2
<i>Business and Public Policy - Anch and Juneau</i>			577.0		45.0
<i>Meeting Student Demand - PWSCC; Anch; ACE</i>			245.0	50.0	
Preparing Alaskans for the New Jobs		150.0	1,250.0	580.0	50.0
<i>Engineering - BSE; ANSEP; Research; Training; and Expansion</i>			575.0	400.0	
<i>Construction/Mining Technology**</i>			575.0	180.0	
<i>Vocational Education - Juneau; Mat-Su; Anch; and SW</i>		150.0	100.0		50.0
<i>Geography Program Expansion - Fbks</i>					
Competitive University Research Investment (Ph 1 of 5)		0.0	268.0	768.0	0.0
<i>Health - Joint Psychology PhD and Bio-Med Research</i>			268.0	468.0	
<i>GINA, and Graduate Program Sustainability - Fbks</i>				300.0	
<i>Infrastructure - Compliance, proposal support, applied tech</i>					
<i>Matching Funds - Fisheries; EPSCoR; AK Transportation,</i>					
Administrative Priorities					
<i>Document Imaging - Chief Records Officer - SW</i>					
<i>Alumni Relations - Juneau</i>					
<i>IT Content and Project Management - Anchorage</i>					
<i>Development and Advancement Hirings - Fairbanks</i>					
Subtotal - Program Enhancement and Growth		500.0	2,510.0	1,826.6	451.2
% of Program Enhancements		9%	47%	35%	9%
Total FY07 Increment	1,500.0	2,994.3	11,205.9	16,096.1	2,487.5
Additional TVEP Funding (To be distributed)	59.4				
Total FY07 Operating Budget Distribution	1,559.4	22,676.8	100,450.8	133,684.5	24,160.5

*TBD to MAU's after distribution plan approved

**All programs within the Construction/Mining Technology category will be fully funded through a combination of the GF incremental above (\$755K), and Workforce Development funds (\$639K). Specifically the full funding of the KPC MAPTS/Process Tech Request \$570 (\$370K FY07 GF Increment and \$200K

The FY06 Operating Budget Base-Revised amounts include the adjustments made for the FY06 performance-based budgeting distribution

The FY07 operating budget distribution amounts do not include adjustments for ACAS, Initiative Pool or SB137 and therefore the final FY07 Operating Budget Distribution amounts will change slightly as these decisions are finalized.

University of Alaska
Comparison of FY07 Requested and Authorized Budget

(in thousands)

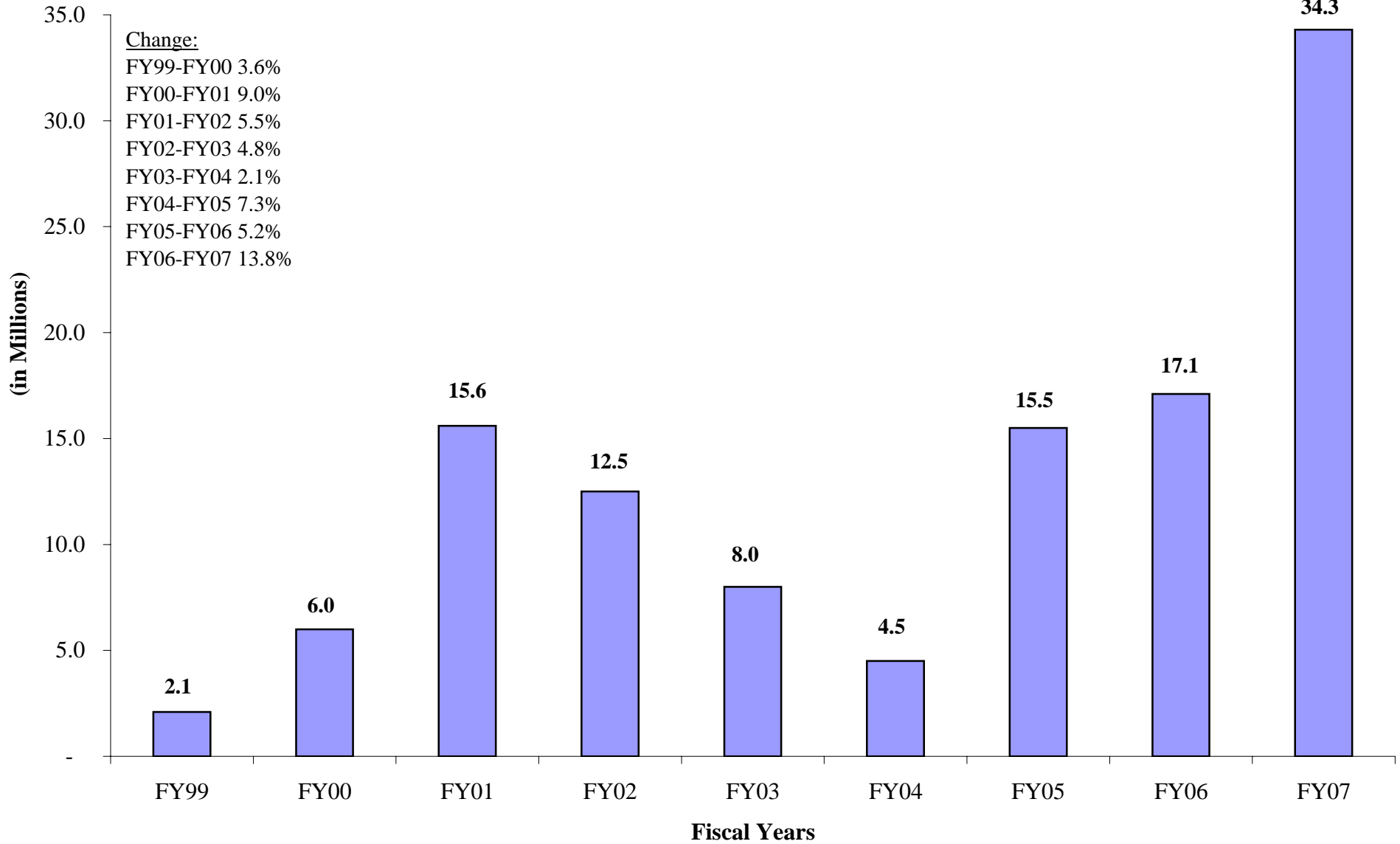
Fund Source	FY06 Authorized Budget	FY07 BOR Request	FY07 Governor's Budget	FY07 Final Conference Committee	BOR Requested Increase	<i>Governor's Requested Increase</i>	Conference Committee Increase
General Fund	\$242,388.1	\$283,980.6	\$282,110.3	\$274,671.9	\$41,592.6	39,722.2	\$32,283.8
General Fund Match	2,777.3	4,777.3	4,777.3	4,777.3	2,000.0	2,000.0	2,000.0
Workforce Development	2,822.6	2,822.6	2,882.0	2,882.0	0.0	59.4	59.4
Mental Health Trust	200.8	200.8	200.8	200.8	0.0	0.0	0.0
State Appropriation Total	\$248,188.8	\$291,781.3	\$289,970.4	\$282,532.0	\$43,592.6	\$41,781.6	\$34,343.2
% CHNG FY06-FY07		17.6%	16.8%	13.8%			
Non General Fund Subtotal	\$466,036.0	\$498,242.1	\$491,575.1	\$491,575.1	\$32,206.0	\$25,539.1	\$25,539.1
% CHNG FY06-FY07		6.9%	5.5%	5.5%			
Total Fund	\$714,224.8	\$790,023.4	\$781,545.5	\$774,107.1	\$75,798.6	\$67,320.7	\$59,882.3
% CHNG FY06-FY07		10.6%	9.4%	8.4%			

**University of Alaska
Revenue Sources FY05-FY07**

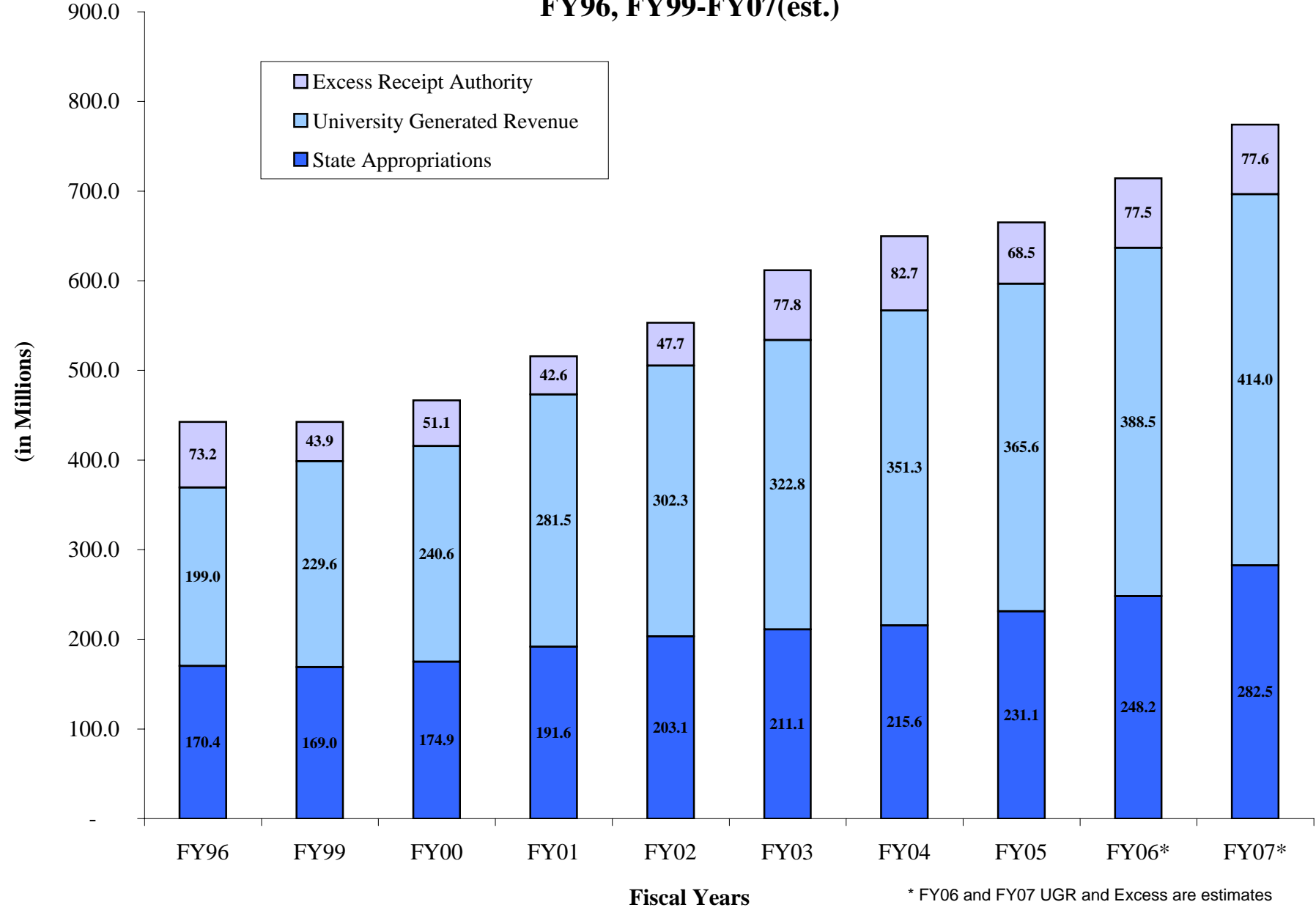
	Budgeted Values				Actual Values				
	FY06 Auth	FY07 Request	FY07 Auth	% Change	FY05 Actuals	FY06 Actuals (est)	% Change	FY07 Actuals (est)	% Change
State Appropriations									
General Fund	242,388.1	283,980.7	274,671.9		225,287.9	242,388.1		274,671.9	
General Fund Match	2,777.3	4,777.3	4,777.3		2,777.3	2,777.3		4,777.3	
General Fund MH Trust	200.8	200.8	200.8		200.8	200.8		200.8	
Workforce Development Funds	2,822.6	2,822.6	2,882.0		2,868.9	2,822.6		2,882.0	
State Appropriations Subtotal	248,188.8	291,781.4	282,532.0	13.8%	231,134.9	248,188.8	7.4%	282,532.0	13.8%
Receipt Authority									
Interest Income	4,667.8	4,667.8	4,667.8	0.0%	2,263.7	4,650.0	105.4%	5,600.0	20.4%
Auxiliary Receipts	42,916.7	48,966.2	42,916.7	0.0%	37,629.0	40,740.8	8.3%	41,148.2	1.0%
Student Tuition/Fees(net)	86,616.6	96,056.4	86,616.6		69,484.1	76,432.5	10.0%	84,840.1	11.0%
<i>Student Tuition/Fees(gross)</i>					<i>75,523.8</i>	<i>83,433.0</i>	<i>10.5%</i>	<i>92,610.6</i>	<i>11.0%</i>
Indirect Cost Recovery	37,183.1	40,675.8	37,183.1	0.0%	31,217.0	31,653.0	1.4%	32,919.1	4.0%
University Receipts	79,937.8	80,788.7	93,558.7	17.0%	56,036.2	59,129.0	5.5%	63,859.3	8.0%
University Receipts Subtotal	251,322.0	271,154.9	264,942.9	5.4%	196,630.0	212,605.3	8.1%	228,366.7	7.4%
<i>Subtotal Total w/ Gross Tuition</i>					<i>202,669.7</i>	<i>219,605.8</i>	<i>8.4%</i>	<i>236,137.2</i>	<i>7.5%</i>
Federal Receipts	137,797.8	149,924.0	149,524.0	8.5%	115,955.3	118,856.0	2.5%	124,798.8	5.0%
State Inter Agency Receipts	18,800.0	18,800.0	18,800.0	0.0%	10,405.9	11,200.0	7.6%	11,984.0	7.0%
MHTAAR	680.0	780.0	825.0		50.0	680.0		825.0	
CIP Receipts	4,762.2	4,762.2	4,762.2	0.0%	2,328.1	2,330.0	0.1%	3,000.0	28.8%
UA Intra Agency Receipts	52,674.0	52,821.0	52,721.0	0.1%	40,232.1	42,847.0	6.5%	44,989.4	5.0%
Receipt Authority Subtotal	466,036.0	498,242.1	491,575.1	5.5%	365,601.4	388,518.3	6.3%	413,963.9	6.5%
Revenue Total	714,224.8	790,023.5	774,107.1	8.4%	596,736.3	636,707.1	6.7%	696,495.9	9.4%
<i>Total w/ Gross Tuition</i>					<i>602,776.0</i>	<i>643,707.6</i>	<i>6.8%</i>	<i>704,266.4</i>	<i>9.4%</i>

Highlight denotes items not included in the performance measure University Generated Revenue

**University of Alaska
Annual Change in State Appropriations
FY99-FY07**

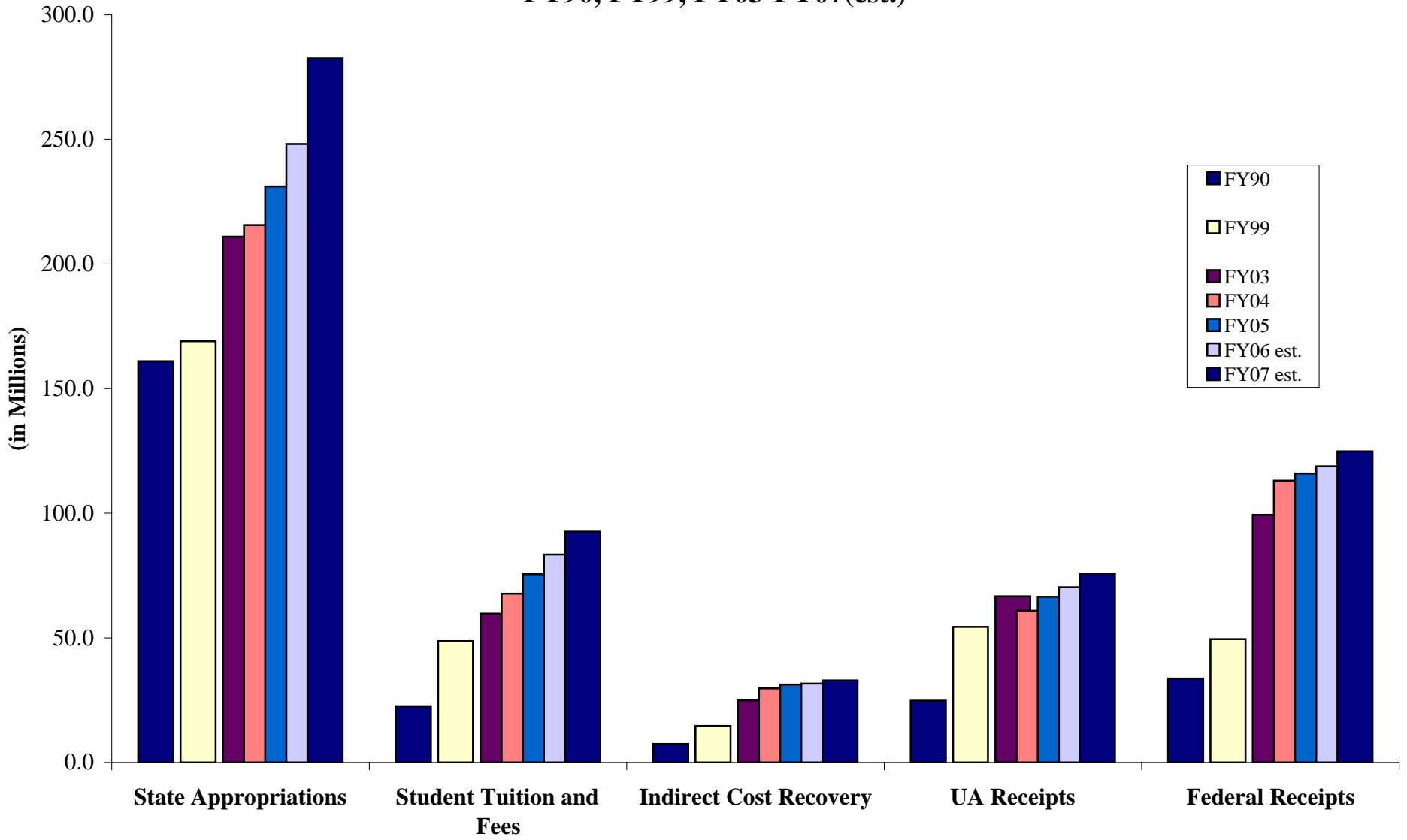


University of Alaska Authorized Budget vs Actuals FY96, FY99-FY07(est.)

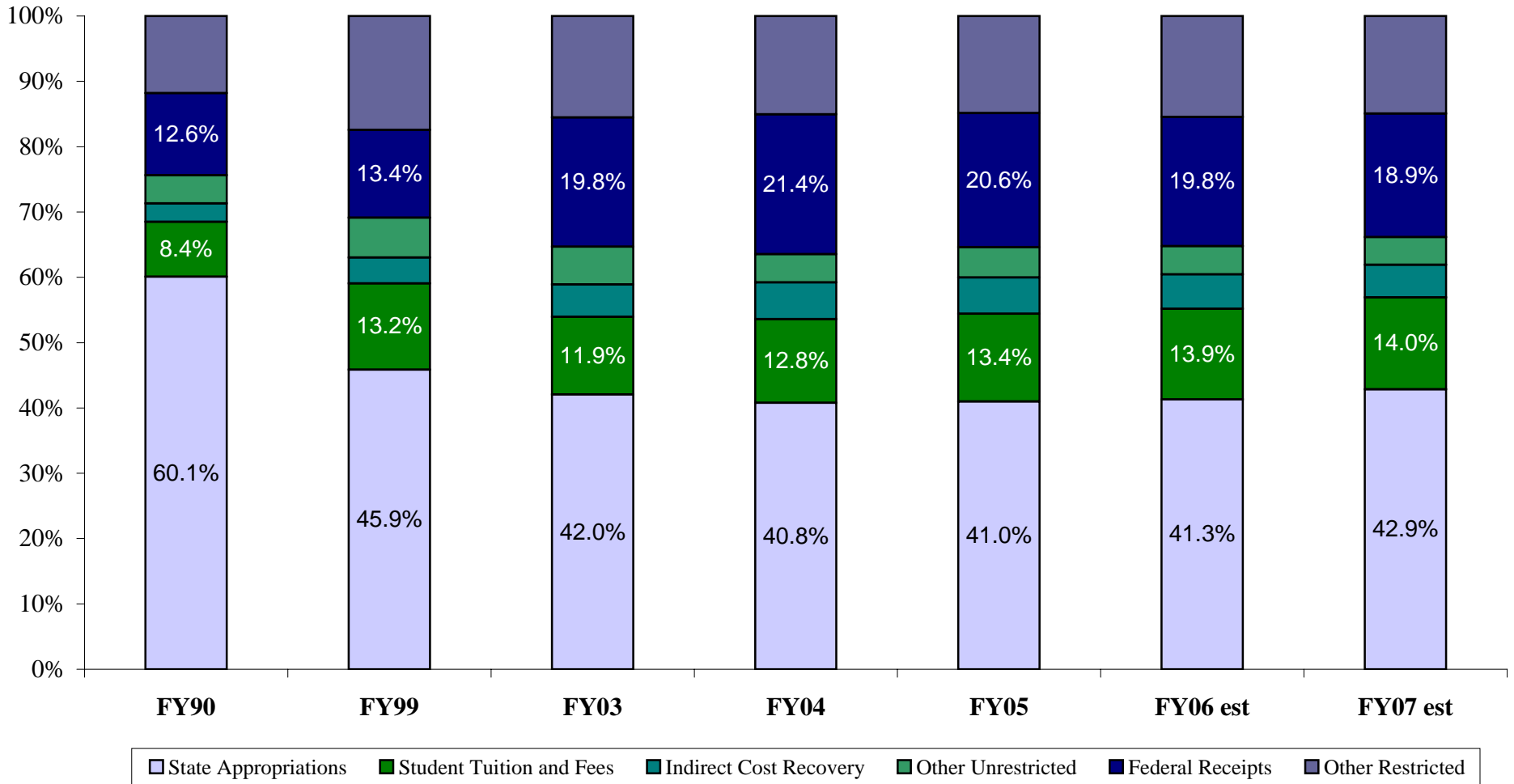


* FY06 and FY07 UGR and Excess are estimates

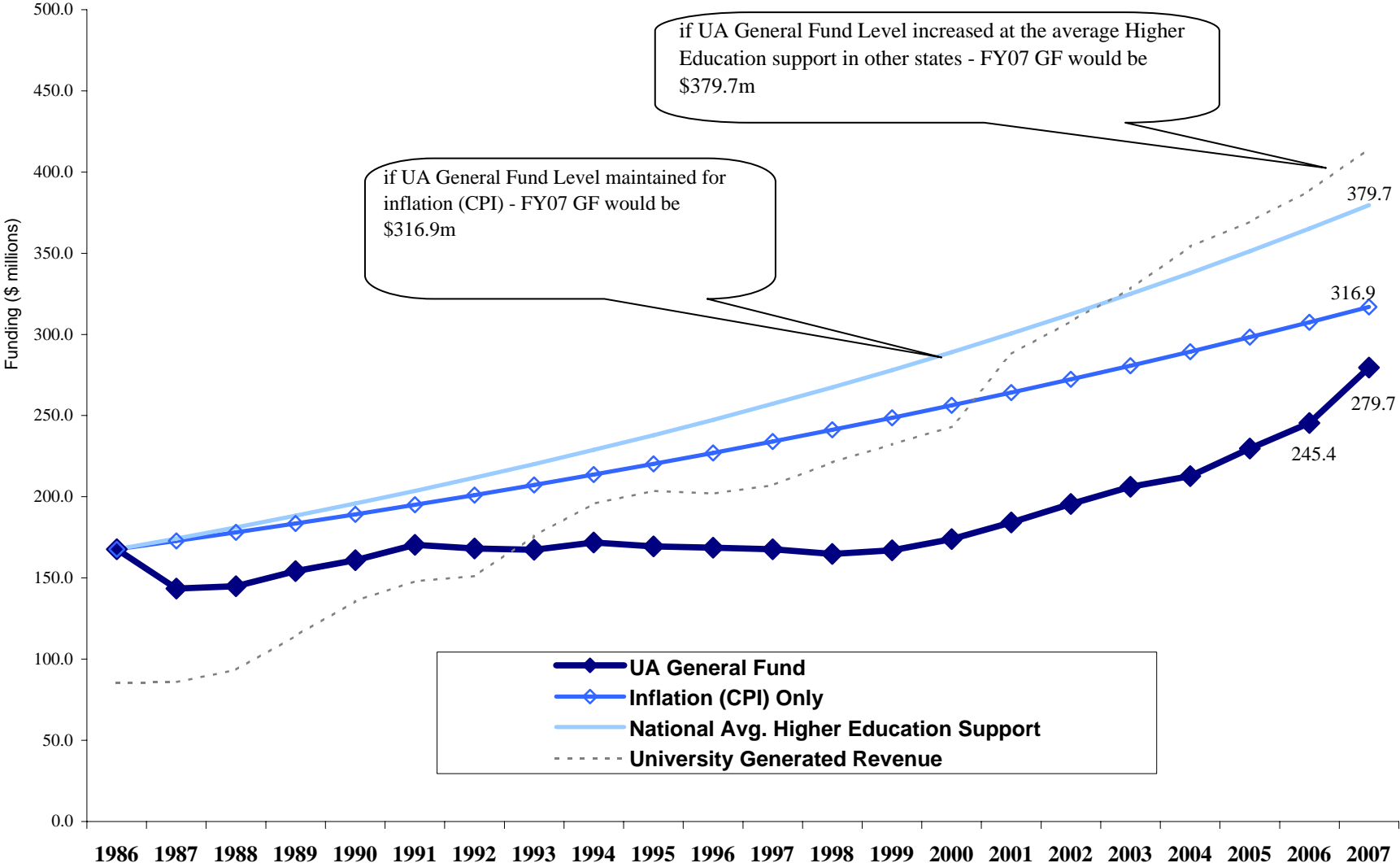
**University of Alaska
Revenue by Source
FY90, FY99, FY03-FY07(est.)**



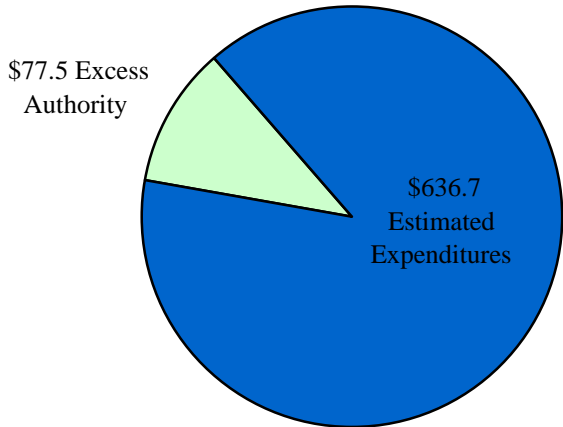
**University of Alaska
Percent of Revenue by Source
FY90, FY99, FY03-FY07 (est.)**



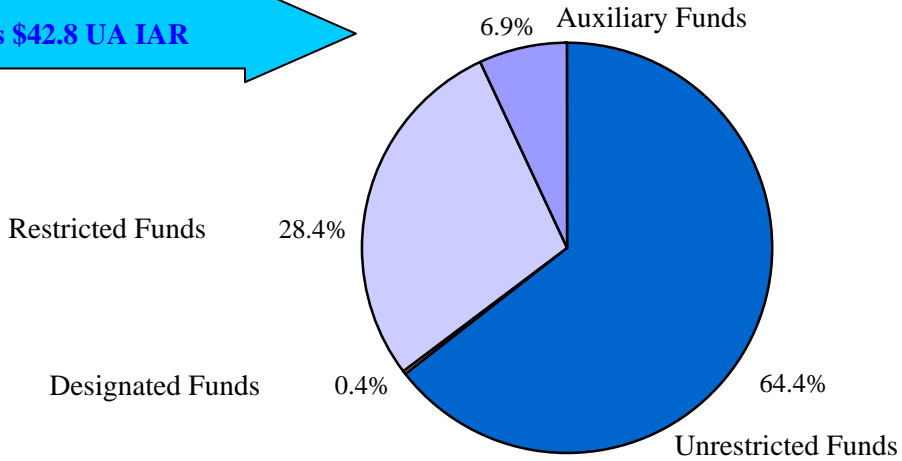
University of Alaska State Appropriation Comparison



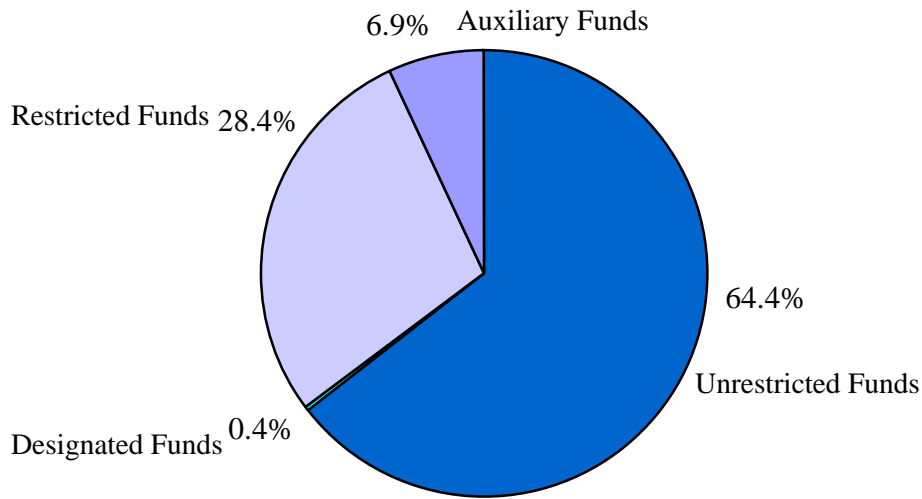
University of Alaska Revenue by Type FY06 (est.)



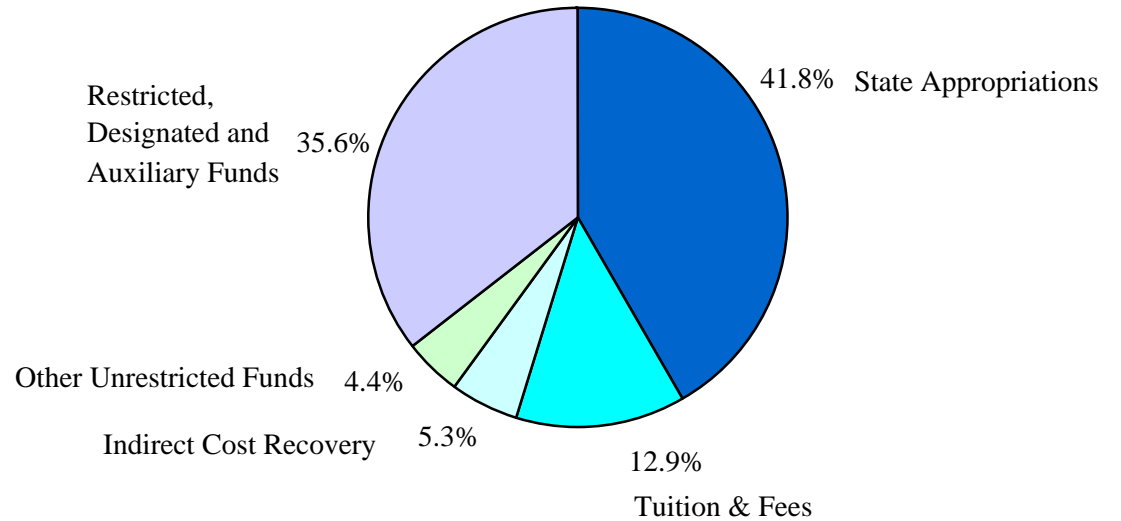
Unrestricted Funds	\$382.2
Restricted Funds	\$168.8
Designated Funds	\$2.2
Auxiliary Funds	<u>\$40.7</u>
Sub-Total	\$593.9
UA Intra-Agency (UAIAR)	<u>\$42.8</u>
Total (in Millions)	\$636.7



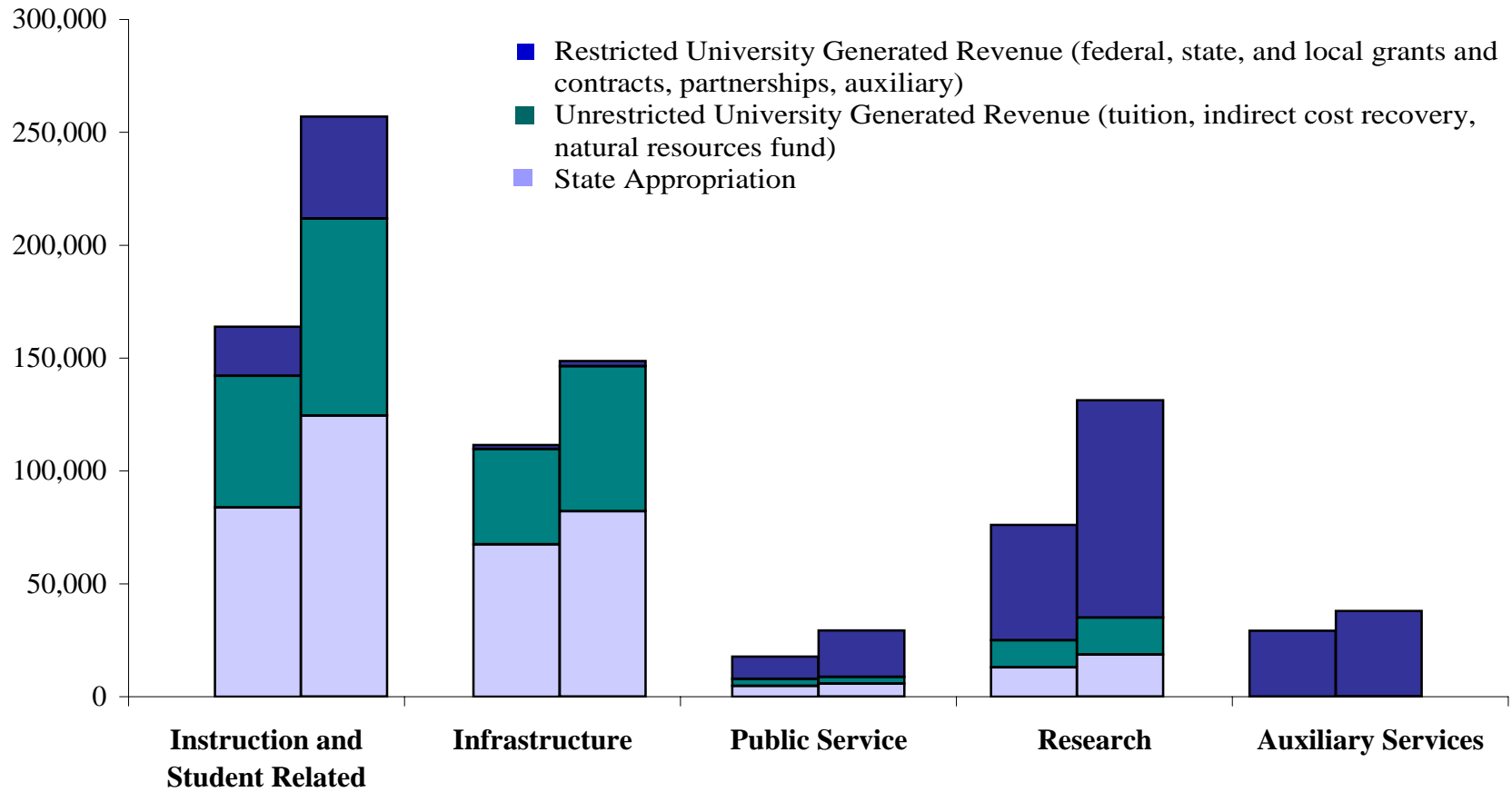
University of Alaska Unrestricted Revenue by Source FY06 (est.)



State Appropriation	\$248.2
Tuition and Fees	\$76.4
Indirect Cost Recovery	\$31.6
Other Unrestricted Funds	\$26.0
Restricted, Designated, and Auxiliary	<u>\$211.7</u>
Sub-Total (revenue)	\$593.9
UA Intra-Agency	<u>\$ 42.8</u>
Total (in Millions)	\$636.7



University of Alaska FY99 & FY05 Expenditures by NCHEMS Category and Fund Type



**FY07 Operating Budget Program Distribution Detail
(Corresponds to pages 51 to 63 in the FY07 Redbook)**

Priority Program Enhancement and Growth

Continuing Programs Meeting State Needs

- Teacher and Early Childhood Education Programs
 - Rural Education Practicum at Juneau
(GF: \$50.0, NGF: \$0.0, Total: \$50.0) Full-funding

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) Full-funding

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) Full-funding

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 supports statewide high demand jobs. 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 Development at Mat-Su
(GF: \$100.0, NGF: \$0.0, Total: \$100.0) Full-funding

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.

- Distance Education for High Demand Programs

- Network Administrator at PWSCC
(GF: \$70.0, NGF: \$0.0, Total: \$70.0) Full-funding
This transitions the PWSCC network administrator position, an integral part of successful vocational offerings 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) *Combination
*This program will be fully funded through a combination of \$200.0 GF and \$300.0 of continued initiative funding. The \$200.0 will be assigned to SW Academic Affairs for distribution recommendations.

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

- Radiology and Dental Assisting at Tanana Valley Campus
(GF: \$107.0, NGF: \$0.0, Total: \$107.0) Full-funding
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) Full-funding
This faculty position teaches prerequisite science courses necessary 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) Full-funding
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) Full-funding
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) Full-funding
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.

- Nursing and Allied Health Program Support at Sitka Campus
(GF: \$75.0, NGF: \$0.0, Total: \$75.0) Full-funding
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 has excelled in teaching prerequisite science classes by distance and demand for these courses continues to increase. 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) Full-funding
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 resources, this position has proven pivotal in coordinating the start up and 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
 - Small Business Development Center Procurement and Technical Assistance and Performance Excellence Programs at Anchorage Campus
(PTAC GF: \$147.0, Business Excellence GF: \$135.0, Total: \$282.0) *Combination
*This program will be fully funded through a combination of \$147.0 GF for PTAC and the current \$135.0 of the BP/CP funding.
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) Full-funding
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) Full-funding
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) Full-funding
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 are needed in specialized disciplines.
- Meeting Student Demand
 - Math and Biology Faculty at PWSCC
(GF: \$95.0, NGF: \$30.0, Total: \$125.0) Full-funding
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) Full-funding
The UAA College of Arts and Sciences (CAS) is a critical unit and delivers 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) Full-funding
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

- Engineering

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

- Construction Technology and Construction Management Program in Anchorage
*(GF: \$205.0, NGF: \$240.0, Total: \$445.0) Full-funding
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.

*Published redbook amount of \$285.0 was in error. The intent was \$205.0 for this program.

- MAPTS Expansion, Mining Training and Process Technology at Kenai Peninsula College (GF: \$570.0, NGF: \$200.0, Total: \$770.0) *Combination

*This program will be fully funded through a combination of \$70.0 GF for Process Technology, \$300.0 GF for MAPTS and commit \$200.0 from SB137.

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: \$180.0, NGF: \$700.0, Total: \$880.0) Full-funding

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.

*Published redbook amount of \$100.0 was in error. The intent was \$180.0 for this program.

- Vocational Education

- Diesel Program at Juneau Campus (GF: \$50.0, NGF: \$40.0, Total: \$90.0) Full-funding

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.

- Tech Prep Coordinator at Anchorage Campus (GF: \$100.0, NGF: \$0.0, Total: \$100.0) Full-funding

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) Full-funding
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.

Competitive University Research Investment (Ph 1 of 5)

- Health Research

- Bio-medical Health Research at Fairbanks Campus
(GF: \$200.0, NGF: \$250.0, Total: \$450.0) *Partial funding
*Original request was \$300.0 GF
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 Full-funding
(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

- Geographic Information Network (GINA)
(GF: \$300.0, NGF: \$400.0, Total: \$700.0) Full-funding
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.

Authorized and Revised Budget FY04-FY06 by Campus/MAU
(\$000's)

Total University of Alaska	FY04 BOR Authorized			FY05 BOR Authorized			FY06 BOR Authorized			FY06 Operating Budget Base - Revised		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Systemwide Components Summary												
Reductions & Additions		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	0.0	29,992.4	29,992.4	0.0	2,107.9	2,107.9	0.0	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	11,849.3	28,386.9	40,236.2
Statewide Networks	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	7,833.2	8,135.0	15,968.2
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	19,682.5	36,521.9	56,204.4
University of Alaska Anchorage												
Anchorage Campus	65,276.5	104,900.3	170,176.8	70,794.5	122,040.2	192,834.7	75,509.9	125,700.6	201,210.5	76,039.9	125,700.6	201,740.5
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	5,226.8	4,400.4	9,627.2
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	2,224.2	1,466.3	3,690.5
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	3,498.3	4,709.0	8,207.3
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	2,255.7	3,558.9	5,814.6
Total UAA	76,301.7	117,741.7	194,043.4	82,879.4	135,792.8	218,672.2	88,714.9	139,835.2	228,550.1	89,244.9	139,835.2	229,080.1
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	937.7	2,072.6	3,010.3
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	688.0	1,062.9	1,750.9
Ak. 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	3,337.7	4,079.0	7,416.7
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	82,666.1	110,710.6	193,376.7
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	16,843.5	120,830.9	137,674.4
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	1,315.0	2,338.6	3,653.6
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	2,369.9	3,369.8	5,739.7
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	1,440.4	1,296.5	2,736.9
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	4,090.0	6,833.3	10,923.3
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	3,900.1	3,815.3	7,715.4
Total	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	117,588.4	256,409.5	373,997.9
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	17,344.8	18,534.5	35,879.3
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	2,035.6	2,140.9	4,176.5
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	2,292.6	4,747.2	7,039.8
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	21,673.0	25,422.6	47,095.6
Other Appropriations	2.1		2.1	697.3		697.3	77.5		77.5	77.5		77.5
Total University	215,586.0	433,988.2	649,574.2	231,832.2	434,088.2	665,920.4	248,266.3	466,036.0	714,302.3	248,266.3	466,036.0	714,302.3

GF includes GF, GF/Match, GF/MHT, ACPE Funds, and Workforce Development Funds

Other Appropriations for FY04 include \$2.1 License Plate Revenue; in FY05 include \$631.3 TVEP, \$189.2 Workforce Development funds, \$2.2 License Plate Revenue, \$65.0 reappropriation to UAA.; in FY06 include \$2.5 License Plate Revenue, \$75.0 FFA State Direct

The FY06 Operating Budget Base-Revised amounts include the adjustments made for the FY06 performance-based budgeting distribution

The FY07 operating budget distribution amounts do not include adjustments for ACAS, Initiative Pool or SB137 and therefore the final FY07 Operating Budget Distribution amounts will change slightly as these decisions are finalized.

FY07 Proposed Operating Budget Increment By Campus/MAU
(\$000's)

Total University of Alaska	FY06 Operating Budget Base - Revised			FY07 Adjusted Base Increment Distribution			FY07 Priority Program Enhancement & Growth			Total Increment			
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	
Systemwide Components Summary													
Reductions & Additions	0.0	7,846.8	7,846.8	1,500.0		1,500.0		0.0			1,500.0	0.0	1,500.0
Total SW BRA	0.0	7,846.8	7,846.8	1,500.0	0.0	1,500.0	0.0	0.0	0.0	1,500.0	0.0	1,500.0	
Statewide Programs & Services													
Statewide Services	11,849.3	28,386.9	40,236.2	1,253.6	324.2	1,577.8	500.0	500.0	1,000.0	1,753.6	824.2	2,577.8	
Statewide Networks	7,833.2	8,135.0	15,968.2	1,240.7	1,021.3	2,262.0		0.0		1,240.7	1,021.3	2,262.0	
Total SPS	19,682.5	36,521.9	56,204.4	2,494.3	1,345.5	3,839.8	500.0	500.0	1,000.0	2,994.3	1,845.5	4,839.8	
University of Alaska Anchorage													
Anchorage Campus	76,039.9	125,700.6	201,740.5	7,642.9	4,525.6	12,168.5	1,875.0	1,505.0	3,380.0	9,517.9	6,030.6	15,548.5	
Kenai Pen. Col.	5,226.8	4,400.4	9,627.2	384.8	234.9	619.7	370.0	200.0	570.0	754.8	434.9	1,189.7	
Kodiak College	2,224.2	1,466.3	3,690.5	183.3	87.2	270.5		0.0		183.3	87.2	270.5	
Mat-Su College	3,498.3	4,709.0	8,207.3	227.6	148.6	376.2	100.0	0.0	100.0	327.6	148.6	476.2	
Prince Wm Snd CC	2,255.7	3,558.9	5,814.6	257.3	122.8	380.1	165.0	30.0	195.0	422.3	152.8	575.1	
Total UAA	89,244.9	139,835.2	229,080.1	8,695.9	5,119.1	13,815.0	2,510.0	1,735.0	4,245.0	11,205.9	6,854.1	18,060.0	
University of Alaska Fairbanks													
Bristol Bay Campus	937.7	2,072.6	3,010.3	144.6	42.1	186.7	0.0	0.0	0.0	144.6	42.1	186.7	
Chukchi Campus	688.0	1,062.9	1,750.9	87.1	29.4	116.5	0.0	0.0	0.0	87.1	29.4	116.5	
Ak. Cooperative Ext.	3,337.7	4,079.0	7,416.7	447.6	211.1	658.7	0.0	0.0	0.0	447.6	211.1	658.7	
Fairbanks Campus	82,666.1	110,710.6	193,376.7	9,596.3	6,567.6	16,163.9	1,283.0	1,625.0	2,908.0	10,879.3	8,192.6	19,071.9	
Fairbanks Org. Res.	16,843.5	120,830.9	137,674.4	2,769.0	3,876.1	6,645.1	0.0	2,028.1	2,028.1	2,769.0	5,904.2	8,673.2	
Interior-Aleut. Campus	1,315.0	2,338.6	3,653.6	188.7	56.2	244.9	0.0	0.0	0.0	188.7	56.2	244.9	
Kuskokwim Campus	2,369.9	3,369.8	5,739.7	295.1	127.6	422.7	40.0	0.0	40.0	335.1	127.6	462.7	
Northwest Campus	1,440.4	1,296.5	2,736.9	185.0	50.0	235.0	0.0	0.0	0.0	185.0	50.0	235.0	
Rural College	4,090.0	6,833.3	10,923.3	277.7	127.0	404.7	100.0	0.0	100.0	377.7	127.0	504.7	
Tanana Valley Campus	3,900.1	3,815.3	7,715.4	278.4	221.1	499.5	403.6	750.0	1,153.6	682.0	971.1	1,653.1	
Total	117,588.4	256,409.5	373,997.9	14,269.5	11,308.2	25,577.7	1,826.6	4,403.1	6,229.7	16,096.1	15,711.3	31,807.4	
University of Alaska Southeast													
Juneau Campus	17,344.8	18,534.5	35,879.3	1,581.1	714.2	2,295.3	376.2	150.0	526.2	1,957.3	864.2	2,821.5	
Ketchikan Campus	2,035.6	2,140.9	4,176.5	196.6	80.0	276.6	0.0	0.0	0.0	196.6	80.0	276.6	
Sitka Campus	2,292.6	4,747.2	7,039.8	258.6	139.0	397.6	75.0	0.0	75.0	333.6	139.0	472.6	
Total UAS	21,673.0	25,422.6	47,095.6	2,036.3	933.2	2,969.5	451.2	150.0	601.2	2,487.5	1,083.2	3,570.7	
Other Appropriations	77.5		77.5										
Total University	248,266.3	466,036.0	714,302.3	28,996.0	18,706.0	47,702.0	5,287.8	6,788.1	12,075.9	34,283.8	25,494.1	59,777.9	

GF includes GF, GF/Match, GF/MHT, ACPE Funds, and Workforce Development Funds

Other Appropriations for FY07 include \$59.4 TVEP, \$45.0 MHTAAR

The FY06 Operating Budget Base-Revised amounts include the adjustments made for the FY06 performance-based budgeting distribution

The FY07 operating budget distribution amounts do not include adjustments for ACAS, Initiative Pool or SB137 and therefore the final FY07 Operating Budget Distribution amounts will change slightly as these decisions are finalized.

FY07 State Appropriation Increment Distribution Plan by Campus/MAU
(\$000's)

Total University of Alaska	FY06 Operating Budget Base - Revised			Total Increment			FY07 Proposed Distribution		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Systemwide Components Summary									
Reductions & Additions	0.0	7,846.8	7,846.8	1,500.0	0.0	1,500.0	1,500.0	7,846.8	9,346.8
Total SW BRA	0.0	7,846.8	7,846.8	1,500.0	0.0	1,500.0	1,500.0	7,846.8	9,346.8
Statewide Programs & Services									
Statewide Services	11,849.3	28,386.9	40,236.2	1,753.6	824.2	2,577.8	13,602.9	29,211.1	42,814.0
Statewide Networks	7,833.2	8,135.0	15,968.2	1,240.7	1,021.3	2,262.0	9,073.9	9,156.3	18,230.2
Total SPS	19,682.5	36,521.9	56,204.4	2,994.3	1,845.5	4,839.8	22,676.8	38,367.4	61,044.2
University of Alaska Anchorage									
Anchorage Campus	76,039.9	125,700.6	201,740.5	9,517.9	6,030.6	15,548.5	85,557.8	131,731.2	217,289.0
Kenai Pen. Col.	5,226.8	4,400.4	9,627.2	754.8	434.9	1,189.7	5,981.6	4,835.3	10,816.9
Kodiak College	2,224.2	1,466.3	3,690.5	183.3	87.2	270.5	2,407.5	1,553.5	3,961.0
Mat-Su College	3,498.3	4,709.0	8,207.3	327.6	148.6	476.2	3,825.9	4,857.6	8,683.5
Prince Wm Snd CC	2,255.7	3,558.9	5,814.6	422.3	152.8	575.1	2,678.0	3,711.7	6,389.7
Total UAA	89,244.9	139,835.2	229,080.1	11,205.9	6,854.1	18,060.0	100,450.8	146,689.3	247,140.1
University of Alaska Fairbanks									
Bristol Bay Campus	937.7	2,072.6	3,010.3	144.6	42.1	186.7	1,082.3	2,114.7	3,197.0
Chukchi Campus	688.0	1,062.9	1,750.9	87.1	29.4	116.5	775.1	1,092.3	1,867.4
Ak. Cooperative Ext.	3,337.7	4,079.0	7,416.7	447.6	211.1	658.7	3,785.3	4,290.1	8,075.4
Fairbanks Campus	82,666.1	110,710.6	193,376.7	10,879.3	8,192.6	19,071.9	93,545.4	118,903.2	212,448.6
Fairbanks Org. Res.	16,843.5	120,830.9	137,674.4	2,769.0	5,904.2	8,673.2	19,612.5	126,735.1	146,347.6
Interior-Aleut. Campus	1,315.0	2,338.6	3,653.6	188.7	56.2	244.9	1,503.7	2,394.8	3,898.5
Kuskokwim Campus	2,369.9	3,369.8	5,739.7	335.1	127.6	462.7	2,705.0	3,497.4	6,202.4
Northwest Campus	1,440.4	1,296.5	2,736.9	185.0	50.0	235.0	1,625.4	1,346.5	2,971.9
Rural College	4,090.0	6,833.3	10,923.3	377.7	127.0	504.7	4,467.7	6,960.3	11,428.0
Tanana Valley Campus	3,900.1	3,815.3	7,715.4	682.0	971.1	1,653.1	4,582.1	4,786.4	9,368.5
Total	117,588.4	256,409.5	373,997.9	16,096.1	15,711.3	31,807.4	133,684.5	272,120.8	405,805.3
University of Alaska Southeast									
Juneau Campus	17,344.8	18,534.5	35,879.3	1,957.3	864.2	2,821.5	19,302.1	19,398.7	38,700.8
Ketchikan Campus	2,035.6	2,140.9	4,176.5	196.6	80.0	276.6	2,232.2	2,220.9	4,453.1
Sitka Campus	2,292.6	4,747.2	7,039.8	333.6	139.0	472.6	2,626.2	4,886.2	7,512.4
Total UAS	21,673.0	25,422.6	47,095.6	2,487.5	1,083.2	3,570.7	24,160.5	26,505.8	50,666.3
Other Appropriations	77.5		77.5				59.4	45.0	104.4
Total University	248,266.3	466,036.0	714,302.3	34,283.8	25,494.1	59,777.9	282,532.0	491,575.1	774,107.1

GF includes GF, GF/Match, GF/MHT, ACPE Funds, and Workforce Development Funds

Other Appropriations for FY04 include \$2.1 License Plate Revenue; in FY05 include \$631.3 TVEP, \$189.2 Workforce Development funds, \$2.2 License Plate Revenue, \$65.0 reappropriation to UAA.;in FY06 include \$2.5 License Plate Revenue, \$75.0 FFA State Direct

The FY06 Operating Budget Base-Revised amounts include the adjustments made for the FY06 performance-based budgeting distribution

The FY07 operating budget distribution amounts do not include adjustments for ACAS, Initiative Pool or SB137 and therefore the final FY07 Operating Budget Distribution amounts will change slightly as these decisions are finalized.

Source: SW Planning & Budget Development, May 26,2006

University of Alaska

Expenditure and Revenue Projections to 2010

Attached please find two documents prepared for Legislative Finance in February 2006 providing projections of UA revenue by source and expenditures by category through 2010. The projections show a total budget of nearly a billion dollars by 2010 and state appropriations exceeding \$400 million.

This information was distributed by Legislative Finance to legislators during the session. The information, although not updated for the recent budget actions, provides a good picture of the fiscal environment UA will be facing. Please note these projections vary slightly from the FY06, FY07 estimates included earlier in this packet. These estimates were developed using FY06 data through December 2005 and using full funding of the Board's request for FY07 verses the updated estimates based on current information. However, the future projections, FY08-FY10, could be considered conservative given known issues and possibly program growth scenarios. Below are a few relevant points.

- The revenue projection is based on current directives and known issues including recent revenue trends, retirement and health costs and Board of Regents' program priorities. Program priorities include: workforce training related to high demand occupations such as health and legacy jobs resulting from gasline development and investing in research as an industry for Alaska.
- UA has maximized non-general fund revenue increases; thus, between 1999 and 2005, general funds accounted for one-third of the increased revenue at UA while university generated revenue accounted for two-thirds of the increase.
- There is strong organizational pressure to continue maximizing non-general fund revenue. "Increasing university generated revenue," is one of the Board of Regents' five primary performance based-budgeting measures. However, it is important to note, that although university generated revenue will continue to increase, significant cost increases for retirement, health care and utilities and constrained revenue from some sources, will result in UA being more dependent on state funding in the near term.

February 14, 2006

Danith Watts, Fiscal Analyst
Legislative Finance Division
State of Alaska

Ms. Watts:

This is in response to your request for expenditures detail related to the projection of revenue by sources submitted February 8, 2006. This is an addendum that follows the assumptions used in creating the revenue projections. This is not a Board of Regents approved master plan; it is a projection based on current directives and known issues.

UA is guided by its strategic plan and related performance measures. Two of UA's primary performance measures are driving UA's program growth: 1. increasing the number of students graduating from programs for high demand occupations, and 2. increase external funding for research and research of significant interest to Alaska. Other primary performance measures increasing enrollment, maximizing university generated revenue, and increasing student retention also inform decisions.

The primary factors influencing the projected expenditures is the assumption of necessary and planned program growth, building an adequate facilities renewal and replacement fund as well as covering personnel and non-personnel related fixed cost increases.

Program Additions and Expansions to Prepare Alaska:

- **Workforce Development:** The Board of Regents requested funds for programs responding to high demand occupations. Investing in existing programs and bringing new programs on-line is essential to getting more Alaskans qualified for the new jobs. If we want Alaskans ready, it is imperative to start these programs in the near term. FY07 workforce development requests represent an increase of 1.5% of total with a \$6 million state investment. Program growth will moderate to an estimated 1% (requiring \$1-2 million annual additional state funding in the near term), to address the programs responding to workforce training from health care to construction management.
- **Research:** University Research is a viable industry for Alaska. UA research is over a \$100 million industry in Alaska and with modest state investment can be a \$240 million industry - fueled by \$200 million of external funds. Meeting this goal requires an additional \$20 million state investment phased over five years – a modest investment for a viable industry in Alaska. In FY06 UA asked for the first phase of state funded research investment and was not successful. Thus the FY07 research as an industry investment represents the first of five \$4 million state funded increments needed, resulting in a near doubling of UA research from external dollars.
- These program increases are dependent on covering the fixed cost increases of existing programs and services.

Fixed Cost Increases for Existing Personnel:

- Wages: Consistent with Board policy and union contracts wages will increase 4% annually. UA positions are predominately in-line with or below appropriate market salaries. The 4% annual increase is consistent with competitive markets.
- Retirement: Although UA has aggressively addressed retirement obligations for new employees by starting a New Optional Retirement Program (NORP) effective July 1, 2005, the state mandated rate increase of TRS (which also affects the original ORP program), and the PERS systems are increasing dramatically and not under the control of UA. These rate increases will be 5% annually, unless state policy action is taken. UA's NORP was started last July, a year ahead of the new state defined contribution programs and caps the contribution rate at 12%. It is important to note that UA is discussing a revised New ORP that accommodates some aspects of health savings.
- Health Care: health care cost for employees is rising at a significant pace. Attached is a per employee comparison of employer covered health costs. UA although experiencing significant increases remains below the level supported by the state. These costs are estimated to increase by 15% in FY08 and significantly moderate to 5% and 5% in FY09 and FY10.

Fixed Cost Increases for Non-Personnel Items:

- Utilities are projected to increase 8% annually due to price increases.
- IT contracts and Network Bandwidth are to increase by 8% annually. This is consistent IT related expense increases nationally and takes into account the need to expand available bandwidth.
- Maintaining a 1.5% of facilities M&R (Maintenance and Repair) commitment and bringing on new facilities including Lena Point (2008), Integrated Science Facility (2009), and the Biological Sciences Facility (2010) are expected to increase facilities operating and M&R costs by \$3.2 million annually.
- Other fixed cost increases including library materials, risk management, travel and commodities are estimated to increase by \$1 million annually.

Building a Facilities R&R Fund:

- The Board of Regents are requesting operating funds to build an adequate facilities renewal and replacement fund, \$4 million added per year for 10 years resulting in a \$40 million annual R&R fund added to UA's current investment of \$20 million in operating funds for facilities M&R will provide an adequate level of funding to fully maintain UA \$1.2 billion in facilities. In the last 7 years UA has requested an annual average of \$50 million in capital funds to address existing facilities major systems renewal, replacement, and renovation (R&R) only \$7 million on average has been funded, thus resulting in a growing deferred maintenance total now over \$400 million.

The impact of the cost factors discussed above are presented in the expenditure worksheet attached. Please let us know if you have any further questions.

Sincerely,

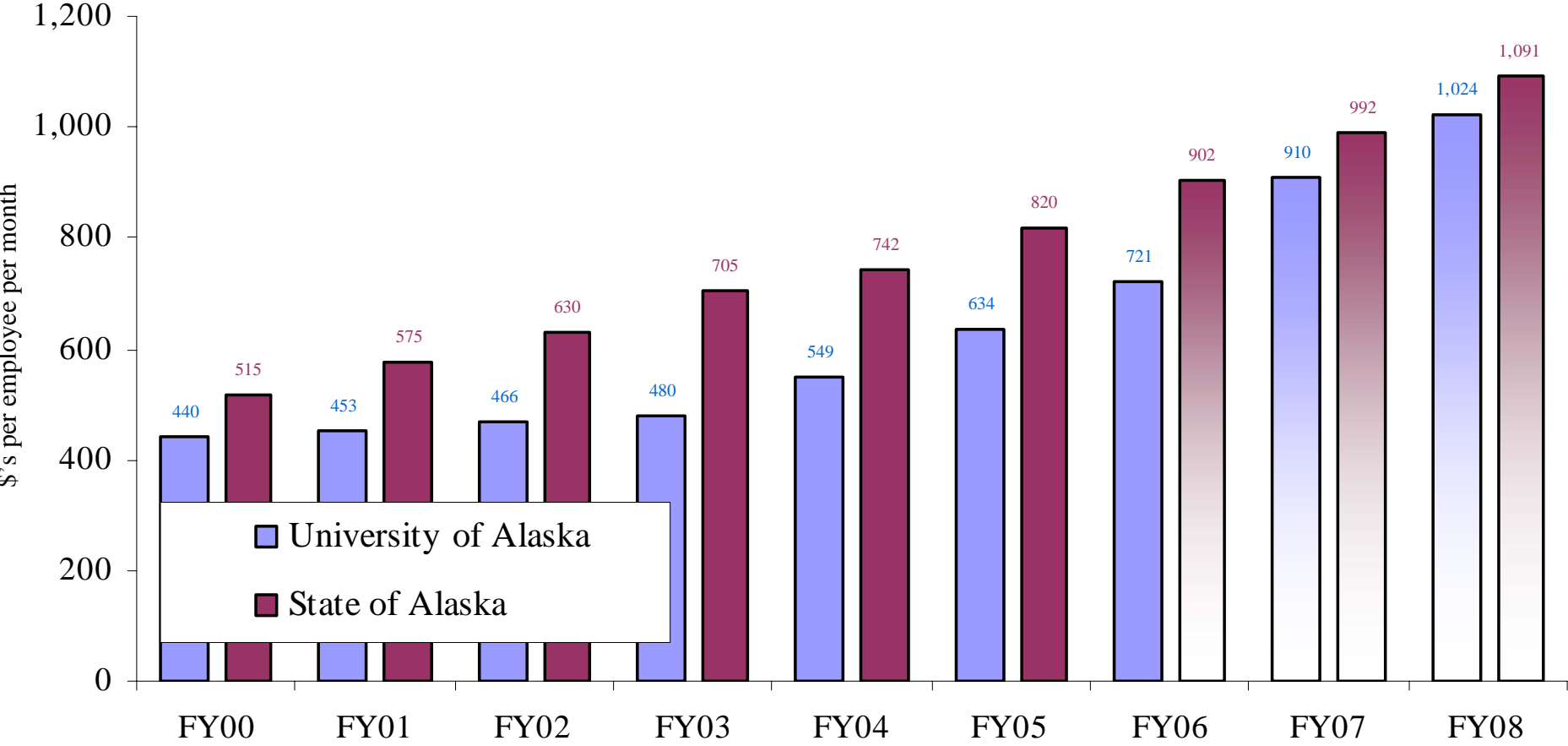
Pat Pitney

Expenditure Projections to 2010

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
NCHEMS Summary	Actuals	Actuals	Actuals	Estimates	Projection	Projection	Projection	Projection
Instruction and Student Related								
Academic Support	24,660.1	26,678.8	31,553.0	33,895.1	35,872.6	37,714.2	39,356.7	40,920.5
Instruction	138,042.6	148,323.4	152,818.4	166,161.6	189,838.0	206,049.6	222,173.5	239,171.6
Intercollegiate Athletics	7,013.1	7,367.1	7,933.5	8,522.4	9,019.6	9,482.6	9,895.6	10,288.8
Library Services	15,725.3	16,471.7	14,648.4	15,735.7	16,653.7	17,508.7	18,271.2	18,997.2
Scholarships	11,673.6	13,900.4	13,921.3	14,954.6	15,827.1	17,639.6	19,407.9	20,179.0
Student Services	24,664.8	26,533.1	28,533.3	30,651.2	32,439.5	34,104.8	35,590.2	37,004.3
Instruction and Student Related	221,779.5	239,274.5	249,407.9	269,920.6	299,650.5	322,499.6	344,695.1	366,561.5
Infrastructure								
Institutional Support	73,489.1	75,560.7	83,830.4	90,052.8	97,606.7	104,617.5	111,173.9	117,591.3
Debt Service	2,866.8	3,385.9	3,675.7	3,948.5	4,178.9	4,393.4	4,584.8	4,766.9
Physical Plant	55,682.7	59,255.8	61,268.8	68,816.6	82,519.0	94,955.2	107,290.8	119,753.9
Infrastructure	132,038.6	138,202.4	148,774.9	162,818.0	184,304.5	203,966.2	223,049.4	242,112.1
Public Service	24,533.6	26,420.8	29,335.8	31,513.3	33,351.8	35,064.0	36,591.1	38,045.1
Research	121,586.3	125,513.5	131,292.0	136,037.4	156,404.0	176,433.4	202,117.4	226,148.4
Auxiliary Services	34,005.6	37,451.8	37,925.7	40,740.8	43,117.7	45,331.2	47,305.5	49,185.1
Total	533,943.6	566,863.0	596,736.3	641,030.0	716,828.6	783,294.4	853,758.6	922,052.2

	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Cost Increments	Actuals	Actuals	Estimates	Projection	Projection	Projection	Projection
Salary Increase	10,684.4	15,827.1	14,883.2	11,169.5	11,600.0	12,914.2	13,200.0
PERS/TRS/ORP Retirement Costs		8,800.0	10,400.0	11,717.5	11,200.0	11,200.0	10,723.4
Health/Other			1,775.0	10,670.0	10,000.0	6,000.0	6,000.0
Salary and Benefit Subtotal	10,684.4	24,627.1	27,058.2	33,557.0	32,800.0	30,114.2	29,923.4
Utilities			2,881.5	2,228.3	1,000.0	1,000.0	1,000.0
Fixed Costs	4,208.7	4,223.3	3,200.0	3,841.8	4,000.0	4,000.0	4,000.0
Risk Management Ins Fees	720.0		600.0	600.0	1,000.0	1,000.0	1,000.0
Network Bandwidth			900.0	1,700.0	1,000.0	1,000.0	1,000.0
M&R Increment / New Facility Op	3,639.0	1,022.9	1,600.0	3,459.2	3,200.0	3,200.0	3,200.0
Program Enhancement/Growth	9,740.1		8,054.0	13,982.3	7,465.8	8,150.0	8,170.2
Competitive Research Investment	3,927.2			12,430.0	12,000.0	18,000.0	16,000.0
Facilities R&R				4,000.0	4,000.0	4,000.0	4,000.0
Total	32,919.4	29,873.3	44,293.7	75,798.6	66,465.8	70,464.2	68,293.6

University of Alaska and State of Alaska Health Care Costs FY00-FY08



Note: FY07-08 UA Defined Contribution, FY06-FY08 State Estimated based on previous 6yr average increase 10%

Pat Pitney, Associate Vice President
(907) 450-8191
(907) 450-8181 fax
pat.pitney@alaska.edu



910 Yukon Drive Ste. 108
Fairbanks, AK 99775-5260

February 8, 2006

Danith Watts, Fiscal Analyst
Legislative Finance Division
State of Alaska

Ms. Watts:

Per your request for a master plan on revenue by source, attached is a projection of revenue sources through 2010. This is not a Board of Regents approved master plan; it is a projection based on current directives and known issues. As requested, this also addresses specific information on two sources of revenue within UA's University Receipt category, Natural Resources funding resulting from UA's Land Grant Trust and UA Foundation funding.

Below are a few observations that will help put UA's revenue projection in context:

Between 1999 and 2005, general funds accounted for one-third of the increased revenue at UA while university generated revenue accounted for two-thirds of the increase. Federal Receipts and University Receipts (which includes primarily tuition, auxiliary, indirect cost recovery, UA Foundation, and Natural Resources funding) are the main sources of university generated revenue.

UA has maximized non-general fund revenue increases, however, these sources are becoming more constrained.

- Federal funds are more difficult to attract due to the Iraq war, Katrina, and a tightening of agency funding for research. UA research space is also a constraining factor for maintaining high annual federal funding increases. Federal funding is projected to increase 7% annually for the next few years. Keep in mind this continued increase is in addition to the 150% increase since 1999.
- Tuition revenue has increased due to both rate increases and enrollment increases. Although, UA will likely continue tuition rate increases, enrollment increases will slow. This projection assumes an aggressive 11% annual increase.

UA is aggressively pursuing revenue through private giving and land management; however, these two sources make up a very small share of total UA revenue.

- UA Foundation funding fueled by private partnerships, corporate giving, and significant development efforts accounts for \$11 million in direct operating funding, which is about 2% of total operating funds. The projected increase for this source is 12% annually for the next several years. The funding in this category that has had the most significant impact for UA has been the compact agreement funding from BP and Conoco Phillips. It is important to note, that in addition to the direct operating funds, the UA Foundation funds contribute to capital funding (\$22 million for the museum construction as an example).

- UA's Natural Resources Fund (NRF) is the annual funding available from the Land Grant Trust Fund (LGTF, an endowment that has a payout policy similar to the POMV principle i.e., 5% of the prior five year endowment average). Current NRF funding totals \$4.1 million (less than 1% of operating funds), of which the UA Scholars program requires \$3.4 million and land management operations and existing commitments account for the rest. Based on land sales, this will increase at about 9% annually. The 2005 UA Land Bill that awarded 250,000 acres to UA, will have very little impact on NRF revenue in the near term. In the long term, 10 to 20 years from now it may reach 2% of total funding.

There is strong organizational pressure to continue maximizing non-general fund revenue. Goal 7 of the Board of Regents UA Strategic Plan 2009 "Preparing for Alaska's Future" is to diversify revenue sources. This goal is one of the five primary UA performance based-budgeting measures, "increasing university generated revenue."

Added to the university revenue projections is the state's general funds increases required. The general fund level is based on compensation and other fixed cost increases, the current Board of Regents requests for phased funding increases for research and facilities renewal and replacement, modest program growth and the projected levels of university generated revenue increases. Assumptions include:

Compensation and other fixed cost increases:

- retirement rate increases of 5% per year
- health care cost increase 15% in FY08 w/ moderate 5% increases in FY09 and FY10
- wage increases averaging 4% per year
- fixed costs and new facilities operating cost increases

Board of Regents Existing and Anticipated Requests

- moderate state funded program growth \$1 million to \$3 million annually for high demand programs (tuition and auxiliary revenue projections are based on this investment)
- continue phasing state research funding adding \$4 million per year for five years, resulting in a \$20 million investment in research as an industry for Alaska. (federal and other external research revenue projections are based on this investment)
- continue the phased approach to build an adequate facilities renewal and replacement fund, \$4 million added per year for 10 years resulting in a \$40 million annual R&R fund.

Please let us know if you have any further questions.

Sincerely,

Pat Pitney

Agency Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency	LFD AB	GovAmd+	ConfComm ⁽³⁾	OpinCap ⁽⁴⁾	NewLegis ⁽⁵⁾	07 BDGT TOT
Department of Administration	236,344.0	270,199.3	264,916.0	18,581.9	1,453.0	284,950.9
Department of Commerce, Community and Economic Development	139,640.6	151,711.2	152,494.8	48,093.2	1,598.5	202,186.5
Department of Corrections	201,655.8	219,232.9	213,729.7	0.0	324.4	214,054.1
Department of Education and Early Development	1,137,626.2	571,767.3	571,135.8	0.0	138,722.7	709,858.5
Department of Environmental Conservation	60,761.1	62,368.3	61,249.9	62.5	0.0	61,312.4
Department of Fish and Game	161,400.3	170,584.5	168,890.4	0.0	0.0	168,890.4
Office of the Governor	18,459.2	22,066.4	22,118.0	0.0	737.4	22,855.4
Department of Health and Social Services	1,817,520.7	2,004,980.1	1,974,933.1	150.0	96.4	1,975,179.5
Department of Labor and Workforce Development	162,564.8	175,448.6	170,133.8	0.0	0.0	170,133.8
Department of Law	63,614.1	65,839.4	65,647.6	0.0	418.1	66,065.7
Department of Military and Veterans Affairs	42,073.7	44,129.1	43,011.1	0.0	0.0	43,011.1
Department of Natural Resources	120,247.8	121,812.7	120,062.1	0.0	356.8	120,418.9
Department of Public Safety	132,185.2	137,501.9	137,633.1	0.0	529.9	138,163.0
Department of Revenue	190,024.8	214,898.3	214,482.5	185.4	851.2	215,519.1
Department of Transportation & Public Facilities	454,988.0	492,617.2	479,404.8	0.0	652.4	480,057.2
University of Alaska	740,211.4	781,546.5	774,108.1	0.0	0.0	774,108.1
Alaska Court System	69,204.3	72,419.2	70,890.3	0.0	5,793.9	76,684.2
Legislature	52,508.3	52,601.0	51,594.5	0.0	135.0	51,729.5
Debt Service	302,374.1	344,694.7	316,394.7	0.0	0.0	316,394.7
Fund Capitalization	1,610,055.4	1,692,327.2	1,569,759.5	0.0	0.0	1,569,759.5
Public Education Fund	-414,145.6	0.0	-3,352.6	0.0	0.0	-3,352.6
Total - Operating Budget	7,299,314.2	7,668,745.8	7,439,237.2	67,073.0	151,669.7	7,657,979.9
General Funds	2,272,564.9	2,472,453.0	2,306,078.4	66,737.6	148,550.0	2,521,366.0
Federal Receipts	1,692,643.4	1,796,703.5	1,778,693.2	0.0	486.8	1,779,180.0
Other	3,334,105.9	3,399,589.3	3,354,465.6	335.4	2,632.9	3,357,433.9

Computed Column Definitions: 07 BDGT TOT=<3>+<4>+<5>

Agency Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency	LFD AB	GovAmd+	ConfComm ⁽³⁾	OpinCap ⁽⁴⁾	NewLegis ⁽⁵⁾	07 BDGT TOT
Department of Administration	59,920.7	72,599.3	66,651.9	18,581.9	1,442.5	86,676.3
Department of Commerce, Community and Economic Development	9,139.3	12,238.2	5,241.8	48,093.2	98.5	53,433.5
Department of Corrections	175,329.4	190,555.5	185,052.3	0.0	324.4	185,376.7
Department of Education and Early Development	891,436.5	324,705.9	319,561.4	0.0	138,722.7	458,284.1
Department of Environmental Conservation	15,019.9	17,954.9	16,196.6	62.5	0.0	16,259.1
Department of Fish and Game	35,714.0	43,932.4	38,665.2	0.0	0.0	38,665.2
Office of the Governor	17,339.9	20,541.9	17,785.4	0.0	737.4	18,522.8
Department of Health and Social Services	616,683.6	763,308.3	748,396.5	0.0	-815.4	747,581.1
Department of Labor and Workforce Development	16,450.4	24,487.7	19,384.7	0.0	0.0	19,384.7
Department of Law	37,052.7	39,275.6	39,225.7	0.0	418.1	39,643.8
Department of Military and Veterans Affairs	12,934.6	14,195.8	12,740.9	0.0	0.0	12,740.9
Department of Natural Resources	58,198.0	62,736.3	58,508.4	0.0	356.8	58,865.2
Department of Public Safety	100,360.2	104,501.9	104,368.3	0.0	529.9	104,898.2
Department of Revenue	11,160.9	11,437.3	12,453.4	0.0	801.2	13,254.6
Department of Transportation & Public Facilities	175,637.7	208,940.6	191,299.7	0.0	5.0	191,304.7
University of Alaska	264,421.2	287,089.4	279,651.0	0.0	0.0	279,651.0
Alaska Court System	66,782.1	69,772.3	68,243.4	0.0	5,793.9	74,037.3
Legislature	51,800.3	51,919.3	50,912.8	0.0	135.0	51,047.8
Debt Service	53,145.1	75,568.9	55,168.9	0.0	0.0	55,168.9
Fund Capitalization	18,184.0	76,691.5	19,922.7	0.0	0.0	19,922.7
Public Education Fund	-414,145.6	0.0	-3,352.6	0.0	0.0	-3,352.6
Total - Operating Budget	2,272,564.9	2,472,453.0	2,306,078.4	66,737.6	148,550.0	2,521,366.0

Computed Column Definitions: 07 BDGT TOT=<3>+<4>+<5>