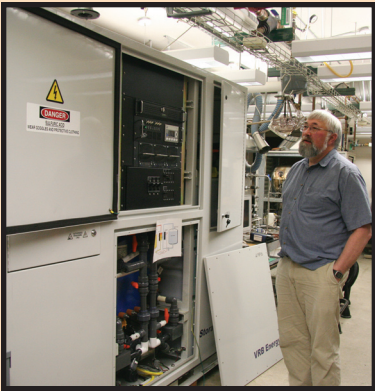


University of Alaska's FY11 Operating Budget
Compared to Governor's Proposed Budget
(in thousands)

	State Approp.	Receipt Auth.	Total	State Approp.	Receipt Auth.	Total
FY10 Operating Budget After Adjustments	327,126.6	490,694.9	817,821.5	327,126.6	490,694.9	817,821.5
FY11 Operating Request Items	UA BOR Request			Gov's Proposed Budget		
Compensation Increases	5,925.0	5,985.6	11,910.6	5,925.0	5,985.6	11,910.6
Additional Operating Cost Increases	5749.1	7,819.8	13,568.9	4,344.7	7,684.8	12,029.5
Subtotal - Adj'd Base Requirements	11,674.1	13,805.4	25,479.5	10,269.7	13,670.4	23,940.1
Priority Program Enhancement and Growth						
Energy	1,063.2	2,693.4	3,756.6	950.0	2,668.4	3,618.4
Science, Tech., Engineering & Math (STEM)	1,415.1	552.3	1,967.4	-	-	-
Climate	1,189.0	1,827.0	3,016.0	-	-	-
High Demand Jobs	5,232.9	2,842.7	8,075.6	-	-	-
Student Success Initiatives	2,137.4	407.2	2,544.6	-	-	-
Subtotal - Priority Programs	11,037.6	8,322.6	19,360.2	950.0	2,668.4	3,618.4
FY11 Adjustments	1,367.4	1,693.2	3,060.6	783.3	1,693.2	2,476.5
Total FY11 Increment Request	24,079.1	23,821.2	47,900.3	12,003.0	18,032.0	30,035.0
Total FY11 Operating Budget	351,205.7	514,516.1	865,721.8	339,129.6	508,726.9	847,856.5
% Change FY10 Operating Budget after Adjustments to FY11 Request	7.4%	4.9%	5.9%	3.7%	3.7%	3.7%



Monique Musick, UA



UAA Community & Technical College



Todd Paris, UAF Marketing

High Impact on Alaska’s Economic Future

- UA contributes nearly \$1 billion annually to Alaska’s economy, including:
 - Direct and indirect payroll
 - Student and visitor spending
 - Millions spent on goods and services at 1,200 Alaska businesses in 70 communities
- The UA Scholars Program keeps bright young Alaskans in state. More than 4,700 have enrolled since 1999 earning more than 1,500 degrees and certificates.
- UA research brings over \$150 million to the state each year, employs nearly 2,400 people and a total payroll of \$92 million. Future growth in UA research will require a state investment in new facilities.
- Over 4,400 UA supporters donated in FY09, contributing nearly \$29 million in private support for students, programs and facilities.
- UA now attracts over 60 percent of college-bound high school graduates in Alaska, up from 45 percent in the mid-1990s.



Todd Paris, UAF Marketing

Bottom Line: UA strengthens the state’s economy and workforce



Artist rendering of new UAF Life Sciences building

University of Alaska's FY11 Capital Budget
Compared to Governor’s Proposed Budget
(in thousands)

	UA BOR Request			Gov's Proposed Budget		
	State Approp.	Receipt Auth.	Total	State Approp.	Receipt Auth.	Total
Requirement for Maintenance & Reducing Deferred Maintenance	37,500.0		37,500.0	37,500.0		37,500.0
UAF Life Sciences Classroom & Lab Facility	87,975.0	20,625.0	108,600.0	87,975.0	20,625.0	108,600.0
Planning & Design for Engineering Facilities	10,000.0		10,000.0			
Community Campus Feasibility Study	1,400.0		1,400.0	1,400.0		1,400.0
Further Reduction of Deferred Maintenance & Renewal Backlog	62,500.0		62,500.0			
University Receipt Authority		15,000.0	15,000.0		15,000.0	15,000.0
Total FY11 Capital Budget	199,375.0	35,625.0	235,000.0	126,875.0	35,625.0	162,500.0



Monique Musick, UA



Monique Musick, UA

UA Facilities Need Investment

- The Board of Regents support Gov. Sean Parnell’s five-year plan to invest in repairs of Alaska’s public buildings, including \$37.5 million per year to UA.
- Every year, UA’s highest priority capital budget request is major maintenance. Since FY2000, UA’s annual request has averaged \$75 million. State appropriations have averaged \$16 million.
- UA maintains and operates 400 buildings and 6.7 million square feet across the state, valued at \$1.9 billion.
- UA’s deferred maintenance list now exceeds \$800 million--a critical level.

Quick Facts & Figures

	UAF	UAA	UAS
Headcount Fall 2009			
Urban Campuses	5,529	15,662	2,811
Community Campuses	4,917	4,706	1,023
Total	10,446	20,368	3,834
Comparisons from FY05 to FY09			
Occupational Endorsements	NA / 56	16 / 87	NA / 58
Certificates	91 / 109	107 / 74	24 / 14
Associate Degrees	223 / 193	523 / 684	64 / 51
Baccalaureate Degrees	432 / 483	778 / 956	94 / 88
Master's Degrees	236 / 169	263 / 270	72 / 98
Doctorate Degrees	25 / 37	NA	NA
External Research	\$110.7m/\$106.5 m	\$11.3 m/\$8.1 m	\$0.6 m/\$1.5 m
Comparisons from Fall 2005 to Fall 2009			
First-Time Freshmen	1,033 / 1,036	1,653 / 2,275	205 / 266
UA Scholars	609 / 752	968 / 1,096	93 / 109
Alaska Native Students	1,787 / 2,324	1,893 / 2,261	544 / 611
Instructional Faculty FTE	341 / 383	469 / 531	96 / 105
Staff FTE	1,492 / 1,524	933 / 1,025	203 / 217

Bottom Line: UA offers 500 unique degrees, certificates and endorsements including short-course workforce training, two-year, four-year, master's degrees and doctorate degrees.



Monique Musick, UA

From FY08		FY09 Report Card		From FY01
Down 3.2%	↓	High Demand Job Area Degrees Awarded	↑	Up 42.7%
Up 1.3 %	↑	First-Time Full-Time Undergraduate Retention	↑	Up 15.2 %
Up 1.3%	↑	Student Credit Hours	↑	Up 18.5%
Down 2.3%	↓	Grant-funded Research Expenditures	↑	Up 35.1%
Up 0.5%	↑	University-Generated Revenue	↑	Up 59.5%

Successes in Efficiency

Performance budgeting and operational reviews

- Leader in performance budgeting, which establishes outcomes and rewards excellence.
- Fall and Spring operating and management reviews held at all campuses and statewide administration each year.

Proactive cost containment

- UA Fairbanks employees receive no “cost differential,” saving an annual \$9 million.
- Cap on pension plan – equivalent to SBS – saves \$3.2 million annually. State SBS payments – \$6,700 per person; UA Pension \$3,200 per person.
- Per diem, at \$44/day, is the lowest in state government.
- Lower vendor rates for health and pharmacy benefits, preferred health-care providers, expanded disease management and a three-year vesting requirement to the Optional Retirement Program resulted in \$11 million cost avoidance last year alone.
- Travel costs at the System Office reduced by 37 percent in FY09.

Introducing UA’s 15 Campuses



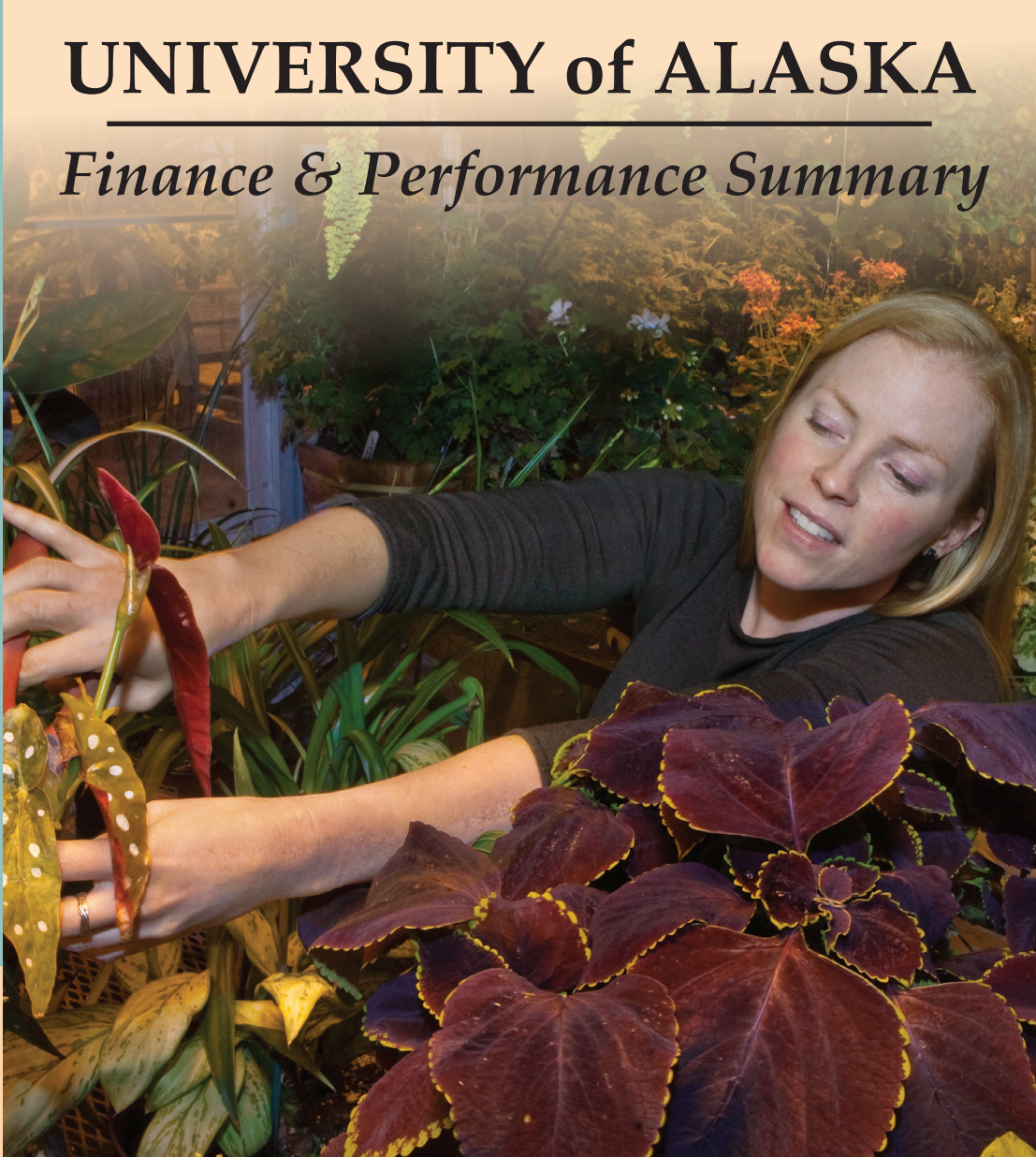
Universities

University of Alaska Anchorage
University of Alaska Fairbanks
University of Alaska Southeast

Community Colleges

- Matanuska Susitna College - Palmer
- Prince William Sound Community College - Valdez
- Kodiak College
- Kenai Peninsula College - Soldotna & Homer
- Interior-Aleutians Campus
- Tanana Valley Campus - Fairbanks
- Chukchi Campus - Kotzebue
- Northwest Campus - Nome
- Kuskokwim Campus - Bethel
- Bristol Bay Campus - Dillingham
- Sitka Campus
- Ketchikan Campus

Cover: Todd Paris, UAF



FY11 Budget Request
Successes in Efficiency
Economic Impact
Quick Facts & Figures



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