

University of Alaska
Proposed FY10 Operating Budget Request Summary
October 31, 2008 Revised
(in thousands)

	State Approp.	Receipt Authority	Total
General Fund/General Fund Match	308,087.7		308,087.7
Technical Vocational Education Program Account	4,723.6		4,723.6
General Fund Mental Health Trust	295.8		295.8
Receipt Authority		525,007.6	525,007.6
FY09 Operating Budget	313,107.1	525,007.6	838,114.7
FY10 Operating Request Items			
Adjusted Base Requirements			
Compensation Increases	9,098.4	5,676.5	14,774.9
Non-Personnel Services Fixed Cost Increases	3,214.9	7,614.3	10,829.2
Compliance Mandates (personnel)	654.0	400.0	1,054.0
Utility Cost Increases ⁽¹⁾	1,700.0	1,100.0	2,800.0
New Facility Operating and Maintenance Costs	2,790.5	344.3	3,134.8
Subtotal - Adjusted Base Requirements	17,457.8	15,135.1	32,592.9
Priority Program Enhancement and Growth			
K-12 Outreach	2,628.1	846.6	3,474.7
<i>Bridging Programs, Tech Prep and Career Awareness</i>	1,490.0	305.0	1,795.0
<i>Outreach, Testing, Placement and Teacher Preparation</i>	1,138.1	541.6	1,679.7
Energy, Engineering, Climate	3,823.4	7,120.0	10,943.4
<i>Energy and Cooperative Extension Service</i>	1,438.4	3,968.1	5,406.5
<i>Engineering</i>	1,560.0	651.9	2,211.9
<i>Climate</i>	825.0	2,500.0	3,325.0
Health Programs	3,073.2	3,213.5	6,286.7
<i>BioMed Capacity</i>	1,229.3	2,914.0	4,143.3
<i>Academic Programs</i>	1,843.9	299.5	2,143.4
Workforce and Campus Programs	2,341.8	619.9	2,961.7
<i>Workforce Programs</i>	1,216.5	290.4	1,506.9
<i>Advanced Indigenous Studies</i>	335.3	215.0	550.3
<i>Student Achievement</i>	790.0	114.5	904.5
Subtotal - Priority Program Enhancement and Growth	11,866.5	11,800.0	23,666.5
Total FY10 Increment Request	29,324.3	26,935.1	56,259.4
Total FY10 Operating Budget Request	342,431.4	551,942.7	894,374.1
% Change FY09 Budget to FY10 Request	9.4%	5.1%	6.7%
Adjustments			
Nat'l Guard Tuition Waiver trf from Dept. of Military & Vet. Affairs	328.5		328.5
National Guard Tuition Waiver Increment	171.5		171.5
Additional Mental Health Trust and MHTAAR Funding	257.5	323.0	580.5
Graduate Medical Education Family Practice Residency Program	2,200.0		2,200.0
Excess Receipt Authority Decrement to true-up accounts		(48,000.0)	(48,000.0)
Total FY10 Operating Budget Request with Adjustments	345,388.9	504,265.7	849,654.6

(1) Assumes \$4.8M funding through the trigger mechanism continuing, FY09 non-general fund of \$1.3M, and FY09 supplemental funding request estimated at \$1.6M.

University of Alaska
Proposed FY10 Operating Budget Adjusted Base Detail
October 31, 2008
(in thousands)

Compensation by Employee Group	State Approp.	Receipt Authority	Total
AK. Comm. Colleges' Federation of Teachers (ACCFT)	703.7	248.9	952.6
AK. Higher Ed. Crafts and Trades Employees (AHECTE)	781.7	93.3	875.0
United Academics Faculty (UNAC)	1,192.9	1,438.8	2,631.7
UA Staff and Adjuncts	6,420.1	3,895.5	10,315.6
Compensation Subtotal	9,098.4	5,676.5	14,774.9
Additional Operating Cost Increases			
Non-Personnel Services Fixed Cost Increases	3,214.9	7,614.3	10,829.2
Athletics Travel	532.9	199.1	732.0
Academic and Research Travel	-	1,680.2	1,680.2
Facilities Maintenance and Repair Requirement	1,350.0	1,135.0	2,485.0
IT Contractual/Network	532.0	-	532.0
Other Fixed Cost Increases	800.0	4,600.0	5,400.0
Compliance Mandates (personnel)	654.0	400.0	1,054.0
Network Security	127.0	-	127.0
GASB Accounting Requirement	97.0	-	97.0
Risk Management	430.0	400.0	830.0
Utility Cost Increases *	1,700.0	1,100.0	2,800.0
New Facility Operating and Maintenance Costs	2,790.5	344.3	3,134.8
Integrated Sciences Building (ISB) (UAA)	1,454.0	-	1,454.0
ISB M&R (UAA) (Year 1 of 5, total \$1.1M)	218.5	-	218.5
State Virology Lab (UAF portion)	263.0	-	263.0
Bragaw Building Lease Expense (SW)	350.0	-	350.0
ISB East Campus Parking Garage Oper/M&R (UAA)	-	141.3	141.3
ISB Support Positions (UAA)	505.0	203.0	708.0
Additional Operating Cost Increases	8,359.4	9,458.6	17,818.0
Total Adjusted Base Requirements	17,457.8	15,135.1	32,592.9

*Assumes \$4.8M funding through the trigger mechanism continuing, FY09 non-general fund of \$1.3M, and FY09 supplemental funding request estimated at \$1.6M.

**University of Alaska-Revenue Summary
Budgeted Authority and Actual Revenue by Source FY07-FY10**

	Budgeted Values					Actual Values							
	FY08 Authorized	FY09 Authorized	% Change	FY10 BOR Preliminary Proposal	FY10 BOR Preliminary Proposal Revised	FY07 Actuals	FY08 Actuals	% Change	FY09 Projection	% Change FY08- FY09	FY10 Projection	% Change FY09- FY10	Net Change
State Appropriations													
General Fund	284,458.2	302,760.4		332,084.7	335,234.7	274,671.9	284,458.2	3.6%	302,760.4	6.4%	335,234.7	10.7%	32,474.3
General Fund Match	4,777.3	4,777.3		4,777.3	4,777.3	4,777.3	4,777.3	0.0%	4,777.3	0.0%	4,777.3	0.0%	-
Workforce Development	3,134.3	4,723.6		4,723.6	4,723.6	2,882.0	3,134.3	8.8%	4,723.6	50.7%	4,723.6	0.0%	-
Mental Health Trust	200.8	295.8		295.8	653.3	200.8	200.8	0.0%	295.8	47.3%	653.3	120.9%	357.5
Business License Fees		550.0		550.0					550.0				(550.0)
State Appr. Subtotal	292,570.6	313,107.1	7.0%	342,431.4	345,388.9	282,532.0	292,570.6	3.6%	313,107.1	7.0%	345,388.9	10.3%	32,281.8
Receipt Authority													
Interest Income	6,960.0	8,695.2	24.9%	8,000.0	4,695.2	9,154.2	2,531.3	-72.3%	2,531.3	0.0%	2,565.4	1.3%	34.1
Auxiliary Receipts	45,855.1	47,044.8	2.6%	49,397.0	49,544.8	41,831.7	43,640.2	4.3%	45,604.0	4.5%	47,656.3	4.5%	2,052.3
Student Tuition/Fees (net)	97,002.2	103,277.9	6.5%	110,507.4	110,110.1	84,461.5	92,078.4	9.0%	97,603.1	6.0%	104,435.3	7.0%	6,832.2
Indirect Cost Recovery	37,286.9	37,142.3	-0.4%	38,256.6	36,178.8	30,937.4	30,731.6	-0.7%	30,639.4	-0.3%	32,175.9	5.0%	1,536.5
University Receipts	89,117.2	94,475.4	6.0%	98,646.1	94,944.3	72,158.1	67,974.7	-5.8%	72,393.0	6.5%	81,022.4	11.9%	8,629.4
University Rcpts. Subtotal	276,221.4	290,635.6	5.2%	304,807.1	295,473.2	238,542.9	236,956.2	-0.7%	248,770.8	5.0%	267,855.3	7.7%	19,084.5
Federal Receipts	152,660.9	156,076.9	2.2%	160,759.2	132,971.1	119,090.4	115,635.3	-2.9%	115,288.3	-0.3%	121,070.0	5.0%	5,781.7
State Inter Agency Receipts	18,650.0	18,670.0	0.1%	20,976.9	15,054.9	11,355.6	11,926.7	5.0%	12,642.3	6.0%	13,527.2	7.0%	884.9
MHTAAR	1,085.0	1,622.5	49.5%	1,622.5	1,945.5	825.0	1,085.0	31.5%	1,622.5	49.5%	1,945.5	19.9%	323.0
CIP Receipts ¹	4,881.6	4,881.6	0.0%	8,000.0	7,300.0	3,466.1	5,286.0	52.5%	5,920.3	12.0%	7,104.3	20.0%	1,184.0
UA Intra Agency Receipts	52,721.0	53,121.0	0.8%	55,777.0	51,521.0	44,192.3	46,650.5	5.6%	51,315.5	10.0%	51,315.5	0.0%	-
Rcpt. Authority Subtotal	506,219.9	525,007.6	3.7%	551,942.7	504,265.7	417,472.3	417,539.7	0.0%	435,559.7	4.3%	462,817.8	6.3%	27,258.1
Revenue Total	798,790.5	838,114.7	4.9%	894,374.1	849,654.6	700,004.3	710,110.3	1.4%	748,666.8	5.4%	808,206.7	8.0%	59,539.9
<i>Other Apprs. ²</i>	<i>2,641.0</i>	<i>4,842.0</i>				<i>2,646.0</i>	<i>4,959.4</i>		<i>4,842.0</i>				
<i>Total w/ Other Apprs.</i>	<i>801,431.5</i>	<i>842,956.7</i>		<i>894,374.1</i>	<i>849,654.6</i>	<i>702,650.3</i>	<i>715,069.7</i>		<i>753,508.8</i>		<i>808,206.7</i>		

1 - An increase in capital RSAs and capital projects has caused CIP receipts to be higher than expected.

2 - Other Appropriations include: FY07 \$2.0 License Plate Revenue, \$4.0 for ETS Chargebacks and \$2,640.0 one-time funding for utility increases; FY08 \$1.0 (Auth) and \$1.5 (Actual) License Plate Revenue and \$2,640.0 & \$2,317.9 in one-time funding for utility increases; FY09 \$2.0 License Plate Revenue and anticipated \$4,840.0 one-time funding for utility increases.