

University of Alaska
FY11 Operating Budget
(in thousands)

	State Approp.	Receipt Authority	Total
FY10 Operating Budget	328,226.6	494,980.3	823,206.9
FY10 Adjustments			
Virology operating costs-one time item	(150.0)	-	(150.0)
Alaska Center for Energy and Power-one time item	(500.0)	(1,318.4)	(1,818.4)
Cooperative Extension Service - Energy Outreach-one time item	(450.0)	(1,350.0)	(1,800.0)
Mental Health Trust and MHTAAR		(1,617.0)	(1,617.0)
Subtotal - FY10 Adjustments	(1,100.0)	(4,285.4)	(5,385.4)
FY10 Operating Budget after Adjustments	327,126.6	490,694.9	817,821.5
FY11 Operating Request Items			
Adjusted Base Requirements			
Compensation Increases	5,925.0	5,985.6	11,910.6
Non-Personnel Services Fixed Cost Increases	3,307.8	6,719.8	10,027.6
Compliance Mandates	265.0		265.0
Utility Cost Increases	1,484.3	1,100.0	2,584.3
New Facility Operating and Maintenance Costs	692.0		692.0
Subtotal - Adjusted Base Requirements	11,674.1	13,805.4	25,479.5
	3.6%	2.8%	3.1%
Priority Program Enhancement and Growth			
Energy	1,063.2	2,693.4	3,756.6
Science, Technology, 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
<i>Teacher Education</i>	706.8	91.6	798.4
<i>Health/Bio-Medical</i>	2,360.5	2,006.0	4,366.5
<i>Workforce Programs</i>	1,810.6	528.3	2,338.9
<i>Engineering</i>	355.0	216.8	571.8
Student Success Initiatives	2,137.4	407.2	2,544.6
<i>College Transitions</i>	495.7	5.0	500.7
<i>Advising/Placement/Retention</i>	724.0	202.7	926.7
<i>Honors Programs</i>	600.0	99.5	699.5
<i>Alaska Indigenous Studies</i>	317.7	100.0	417.7
Subtotal - Priority Programs	11,037.6	8,322.6	19,360.2
	3.4%	1.7%	2.4%
FY11 Adjustments			
FY11 Additional TVEP Funding	478.3		478.3
Mental Health Trust and MHTAAR	584.1	1,693.2	2,277.3
Department of Health and Social Services Transfer	305.0	-	305.0
Subtotal - FY11 Adjustments	1,367.4	1,693.2	3,060.6
	0.4%	0.3%	0.4%
Total FY11 Increment Request	24,079.1	23,821.2	47,900.3
Total FY11 Operating Budget	351,205.7	514,516.1	865,721.8
% Change FY10 Operating Budget after Adjustments to FY11 Request	7.4%	4.9%	5.9%
Utility Costs-Replace One-time funding w/ Base funds FY07-FY09	4,780.7		4,780.7
Total FY11 Operating Budget w/ base utilities	355,986.4	514,516.1	870,502.5

University of Alaska
FY11 Operating Budget Adjusted Base Detail

Compensation by Employee Group	State Approp.	Receipt Authority	Total
University of Alaska Federation of Teachers (UAFT) ⁽¹⁾			-
AK. Higher Ed. Crafts and Trades Employees (AHECTE)	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC)	2,348.7	2,733.1	5,081.8
UA Staff, Adjuncts and Student	5,202.4	3,070.2	8,272.6
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Subtotal - Compensation	5,925.0	5,985.6	11,910.6
Additional Operating Cost Increases			
Non-Personnel Services Fixed Cost Increases	3,307.8	6,719.8	10,027.6
<i>Facilities Maintenance and Repair Requirement</i>	1,516.4	1,516.3	3,032.7
<i>SW Network Infrastructure/Connectivity</i>	652.0		652.0
<i>UAF Athletics Travel</i>	260.0	135.0	395.0
<i>Leased Space</i>	879.4	-	879.4
<i>UAA Diplomacy, Engineering, and University Lake buildings</i>	600.0		600.0
<i>UAF CES/CRCO Lease Space</i>	279.4		279.4
<i>Other Fixed Cost Increases</i>		5,068.5	5,068.5
Compliance Mandates	265.0	-	265.0
<i>Network Security</i>	265.0		265.0
Utility Cost Increases	1,484.3	1,100.0	2,584.3
New Facility Operating and Maintenance Costs	692.0	-	692.0
<i>Integrated Sciences Building (ISB) (UAA)</i>	429.0		429.0
<i>State Virology Lab (UAF portion) ⁽²⁾</i>	263.0		263.0
Subtotal - Additional Operating Cost Increases	5,749.1	7,819.8	13,568.9
Total Adjusted Base Requirements	11,674.1	13,805.4	25,479.5

(1) Contract ends 06/30/10, negotiations to begin late October 2009

(2) \$150.0 one-time funding in FY10