

University of Alaska FY12 Budget Summary
Conference Committee
April 22, 2011

The Governor's proposed budget for UA is a \$9.3 million increase (2.7%) over the current fiscal year. The Conference Committee's (CC) proposed budget (HB108 & HB109) for UA is slightly higher at a \$10.6 million increase (3.1%). Included in the \$10.6 million increase is a portion of the fuel trigger mechanism funding (\$1.5 million) which was transferred to base funding. UA's general fund compensation request was reduced \$1.3 million by shifting general funds to university receipts. The shift from general funds to university receipts represents a real reduction to UA as these university receipts had been committed to pay other fixed cost increases in FY12.

The CC accepted the seven appropriations structure proposed by the Senate. The CC accepted most of the program requests included in the House and Senate proposed budgets; they are listed in the table below.

FY12 Operating Budget Request Comparison
State Appropriations (in thousands)

	UA BOR	Gov's	HFC	SFC	CC	CC over/(under) Gov.
FY11 Operating Budget	341,103.3	341,103.3	341,103.3	341,103.3	341,103.3	-
FY11 Reversals	(867.2)	(867.2)	(867.2)	(867.2)	(867.2)	-
FY11 Operating Budget less Reversals	340,236.1	340,236.1	340,236.1	340,236.1	340,236.1	-
Adjusted Base Requirements						
Compensation Increases	8,882.1	8,882.1	6,563.2	7,029.1	7,622.6	(1,259.5)
Utility Cost Increases	875.0		1,485.0	1,485.0	1,485.0	1,485.0
Facilities Maintenance & Repair	875.0					-
Non-Personal Services Fixed Cost Increases						-
Compliance Mandates						-
New Facility Operating and Maintenance Costs	591.0	591.0	591.0	591.0	591.0	-
Subtotal - Adj'd Base Requirement	11,223.1	9,473.1	8,639.2	9,105.1	9,698.6	225.5
High Priority Program Sustainment						
FY11 One-time Funded Priority Programs to Baseline						
UAA ConocoPhillips Integrated Science Bldg Positions	314.2	314.2	314.2		314.2	-
UAF Summer Bridge Programs	150.0	150.0	150.0		150.0	-
UAF Summer Components	75.0	75.0	75.0			(75.0)
Student Success Initiatives						
UAA Honors College (one-time funding)	100.0		100.0		100.0	100.0
UAF Honors Program (one-time funding)				100.0	100.0	100.0
UAS Honors Program				100.0		-
UAS Teacher Ed. Recruitment & Placement Specialist	94.3			94.3	94.3	94.3
UAS Instructional Designer	98.1			98.1	98.1	98.1
High Demand Jobs						
Health/Bio-Medical						
UAA Health Sciences Building Staffing	392.6			392.6	200.0	200.0
UAA RRANN/Nursing Workforce Diversity	311.1			311.1	311.1	311.1
UAA Stress Physiology Faculty Position (INBRE)	100.0					-
UAF RC Health Prgms-Rural Human Services Faculty	40.8					-
UAF Veterinary Services Animal Health Tech. (INBRE)	45.0					-
UAF Faculty Position in Immunology (INBRE)	100.4					-
Teacher Education						
UAF Special Education Teacher Preparation	142.1					-
UAF Early Childhood Program Support	144.0					-
Enhancing Competitive Research						
UAF Alternative Energy	250.0			250.0	250.0	250.0
Subtotal - High Priority Program Sustainment	2,357.6	539.2	639.2	1,346.1	1,617.7	1,078.5
Budget Adjustments						
Transfer Alaska Native Studies Program	-	-	-	-	-	-
FY12 TVEP Funding	168.7	168.7	168.7	168.7	168.7	-
Mental Health Trust and MHTAAR	185.0					-
Subtotal-Budget Adjustments	353.7	168.7	168.7	168.7	168.7	-
FY12 Operating Budget	354,170.5	350,417.1	349,683.2	350,856.0	351,721.1	1,304.0
% Chg. FY11-FY12 Op. Budget	3.8%	2.7%	2.5%	2.9%	3.1%	

The House and the Senate included intent language that the University of Alaska submit a FY13 budget in which unrestricted general fund increments do not exceed the amount of additional university receipts for that year and that future budget requests of the University of Alaska for unrestricted general funds move toward a long-term goal of 125% of actual university receipts for the most recently closed fiscal year.