

University of Alaska Budget Summary
FY11 Conference Committee
April 12, 2010

The Conference Committee (CC) proposed budget (HB300 & HB302) for UA is a \$12.9 million increase, 3.9%, over the current fiscal year. The proposed budget is \$433.3 thousand more than the Governor's budget. The CC proposed budget covers the majority of the university's fixed costs. For FY11, the university will receive base funds of \$1,650.0 that replaces a portion of the one-time utility funding that UA had received in the past through the "fuel trigger." The University has not received base funding for utility cost increases since FY06, but expects to continue to receive additional one-time funding to cover utility cost increases through the "fuel trigger."

The CC proposed budget includes \$950 thousand for priority programs for the Alaska Center for Energy and Power, and Energy Outreach through the Cooperative Extension Service that are funded in the current year (FY10) budget as one-time items and were included in the both the House and Senate's proposed budgets. The CC accepted the House's proposed budget for funding for the Alaska Native Science and Engineering Program included in the Department of Education and Early Development budget (\$960 thousand) . The budget also includes funding for programs in the Senate Finance budget including the Alaska Summer Research Academy Engineering Components (\$75 thousand) one-time only; the Individual Technology Based Math and Summer Bridge Programs (\$150 thousand) one-time only; and the Marine Advisory Program (\$300 thousand).

The CC budget includes the intent language from the House Finance budget that the University of Alaska's FY12 budget request for unrestricted general funds not exceed 129 percent of actual University receipts for FY10 and move toward a long-term goal of 125 percent.

The CC's proposed budget structures the University of Alaska into seven appropriations with a transfer of 3% of unrestricted general funds, federal & university receipts into Budget Reductions/Additions-systemwide, to provide the University of Alaska Board of Regents program funding flexibility under this appropriation structure. This is a net zero change in the overall budget.

The table below provides a summary comparison of the UA Board of Regents' request, Governor's Proposed Budget Amended, House Proposed Budget, Senate Proposed Budget, and the Conference Committee Proposed Budget. HB300 & HB302 will now be transmitted to the Governor for his consideration.

University of Alaska Board of Regents' FY11 Operating Budget Compared to Governor's Proposed Budget Amended, House, Senate, and Conference Committee Proposed Budget						
State Appropriations (in thousands)						
	UA BORs' Revised Request	Gov's Proposed Amended Budget	House Proposed Budget	Senate Proposed Budget	Conf. Committee HB300 & HB302	Conf. Cmt. over/ (under) Gov
	State Approp.	State Approp.	State Approp.	State Approp.	State Approp.	
FY10 Operating Budget	328,226.6	328,226.6	328,226.6	328,226.6	328,226.6	-
Subtotal - FY10 Adjustments	(1,100.0)	(1,100.0)	(1,100.0)	(1,100.0)	(1,100.0)	-
FY10 Operating Budget after Adjustments	327,126.6	327,126.6	327,126.6	327,126.6	327,126.6	-
Adjusted Base Requirements						
Compensation Increases	7,465.4	7,465.4	7,013.4	7,013.4	7,013.4	(452.0)
Non-Personnel Services Fixed Cost Increases	3,307.8	2,168.4	1,788.0	2,363.0	2,363.0	194.6
Compliance Mandates	265.0	-	-	-	-	-
Utility Cost Increases	1,484.3	1,484.3	1,650.0	1,650.0	1,650.0	165.7
New Facility Operating and Maintenance Costs	692.0	692.0	692.0	692.0	692.0	-
Subtotal - Adjusted Base Requirements	13,214.5	11,810.1	11,143.4	11,718.4	11,718.4	(91.7)
Priority Program Enhancement and Growth						
Energy	1,063.2	950.0	950.0	950.0	950.0	-
Science, Technology, Engineering & Math (STEM)	1,415.1	-	*	1,425.0	225.0	225.0
Climate	1,189.0	-	-	300.0	300.0	300.0
High Demand Jobs	5,232.9	-	-	-	-	-
Student Success Initiatives	2,137.4	-	-	-	-	-
Subtotal - Priority Programs	11,037.6	950.0	950.0	2,675.0	1,475.0	525.0
FY11 Adjustments						
FY11 Additional TVEP Funding	478.3	478.3	478.3	478.3	478.3	-
Mental Health Trust and MHTAAR	584.1	-	-	-	-	-
Dept. of Health & Social Services Transfer	305.0	305.0	305.0	305.0	305.0	-
Subtotal - FY11 Adjustments	1,367.4	783.3	783.3	783.3	783.3	
Total FY11 Increment Request less FY10 Adj's	24,519.5	12,443.4	11,776.7	14,076.7	12,876.7	433.3
Total FY11 Operating Budget	352,746.1	340,670.0	340,003.3	342,303.3	341,103.3	433.3
% Change FY10-FY11 Operating Budget	7.5%	3.8%	3.6%	4.3%	3.9%	

* The House Finance Committee included \$960.0 for the Alaska Native Science and Engineering Program (ANSEP) in the Dept. of Education and Early Development's budget.