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

	UA BOR Request			Gov's Proposed Budget		
	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total
<b>FY10 Operating Budget</b>	<b>328,226.6</b>	<b>494,980.3</b>	<b>823,206.9</b>	<b>328,226.6</b>	<b>494,980.3</b>	<b>823,206.9</b>
<b>FY10 Adjustments-one time items</b>						
Virology Operating Costs	(150.0)	-	(150.0)	(150.0)	-	(150.0)
Alaska Center for Energy and Power	(500.0)	(1,318.4)	(1,818.4)	(500.0)	(1,318.4)	(1,818.4)
Coop. Ext. Service - Energy Outreach	(450.0)	(1,350.0)	(1,800.0)	(450.0)	(1,350.0)	(1,800.0)
Mental Health Trust and MHTAAR	-	(1,617.0)	(1,617.0)	-	(1,617.0)	(1,617.0)
<b>Subtotal - FY10 Adjustments</b>	<b>(1,100.0)</b>	<b>(4,285.4)</b>	<b>(5,385.4)</b>	<b>(1,100.0)</b>	<b>(4,285.4)</b>	<b>(5,385.4)</b>
<b>FY10 Operating Budget after Adjustments</b>	<b>327,126.6</b>	<b>490,694.9</b>	<b>817,821.5</b>	<b>327,126.6</b>	<b>490,694.9</b>	<b>817,821.5</b>
<b>Adjusted Base Requirements</b>						
Compensation Increases	5,925.0	5,985.6	11,910.6	5,925.0	5,985.6	11,910.6
Non-Personnel Services Fixed Cost	3,307.8	6,719.8	10,027.6	2,168.4	6,584.8	8,753.2
Compliance Mandates	265.0	-	265.0	-	-	-
Utility Cost Increases	1,484.3	1,100.0	2,584.3	1,484.3	1,100.0	2,584.3
New Facility Operating and Maintenance	692.0	-	692.0	692.0	-	692.0
<b>Subtotal - Adj'd Base Requirements</b>	<b>11,674.1</b>	<b>13,805.4</b>	<b>25,479.5</b>	<b>10,269.7</b>	<b>13,670.4</b>	<b>23,940.1</b>
	3.6%	2.8%	3.1%	3.1%	2.8%	2.9%
<b>Priority Program Enhancement and Growth</b>						
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	-	-	-
<b>Subtotal - Priority Programs</b>	<b>11,037.6</b>	<b>8,322.6</b>	<b>19,360.2</b>	<b>950.0</b>	<b>2,668.4</b>	<b>3,618.4</b>
	3.4%	1.7%	2.4%			
<b>FY11 Adjustments</b>						
FY11 Additional TVEP Funding	478.3	-	478.3	478.3	-	478.3
Mental Health Trust and MHTAAR	584.1	1,693.2	2,277.3	-	1,693.2	1,693.2
Dept. of Health & Social Services Trf.	305.0	-	305.0	305.0	-	305.0
<b>Subtotal - FY11 Adjustments</b>	<b>1,367.4</b>	<b>1,693.2</b>	<b>3,060.6</b>	<b>783.3</b>	<b>1,693.2</b>	<b>2,476.5</b>
	0.4%	0.3%	0.4%			
<b>Total FY11 Increment Request</b>	<b>24,079.1</b>	<b>23,821.2</b>	<b>47,900.3</b>	<b>12,003.0</b>	<b>18,032.0</b>	<b>30,035.0</b>
<b>Total FY11 Operating Budget</b>	<b>351,205.7</b>	<b>514,516.1</b>	<b>865,721.8</b>	<b>339,129.6</b>	<b>508,726.9</b>	<b>847,856.5</b>
% Change FY10 Operating Budget after Adjustments to FY11 Request	7.4%	4.9%	5.9%	3.7%	3.7%	3.7%
Utility Costs-Replace One-time funding w/ Base funds FY07-FY09	4,780.7	-	4,780.7	-	-	-
<b>Total FY11 Oper. Budget w/ utilities</b>	<b>355,986.4</b>	<b>514,516.1</b>	<b>870,502.5</b>	<b>339,129.6</b>	<b>508,726.9</b>	<b>847,856.5</b>

**University of Alaska**  
**FY11 Operating Budget Adjusted Base Detail**  
**UA compared to Governor's Proposed Budget**  
(in thousands)

Compensation by Employee Group	UA BOR Request			Gov's Proposed Budget		
	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total
Univ. of AK Federation of Teachers (UAFT) <sup>(1)</sup>						
AK. Higher Ed. Crafts and Trades Employees (AHECTE)	1,518.1	182.3	1,700.4	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC)	2,348.7	2,733.1	5,081.8	2,348.7	2,733.1	5,081.8
UA Staff, Adjuncts and Student	5,202.4	3,070.2	8,272.6	5,202.4	3,070.2	8,272.6
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)	(3,144.2)		(3,144.2)
<b>Subtotal - Compensation</b>	<b>5,925.0</b>	<b>5,985.6</b>	<b>11,910.6</b>	<b>5,925.0</b>	<b>5,985.6</b>	<b>11,910.6</b>
<b>Additional Operating Cost Increases</b>						
<b>Non-Personnel Services Fixed Cost Increases</b>	<b>3,307.8</b>	<b>6,719.8</b>	<b>10,027.6</b>	<b>2,168.4</b>	<b>6,584.8</b>	<b>8,753.2</b>
<i>Facilities Maintenance &amp; Repair Requirement</i>	<i>1,516.4</i>	<i>1,516.3</i>	<i>3,032.7</i>	<i>1,516.4</i>	<i>1,516.3</i>	<i>3,032.7</i>
<i>SW Network Infrastructure/Connectivity</i>	<i>652.0</i>		<i>652.0</i>	<i>652.0</i>		<i>652.0</i>
<i>UAF Athletics Travel</i>	<i>260.0</i>	<i>135.0</i>	<i>395.0</i>			
<i>Leased Space</i>	<i>879.4</i>		<i>879.4</i>			
<i>UAA Diplomacy, Engineering, and Univ. Lake buildings</i>	<i>600.0</i>		<i>600.0</i>			
<i>UAF CES/CRCO Lease Space</i>	<i>279.4</i>		<i>279.4</i>			
<i>Other Fixed Cost Increases</i>		<i>5,068.5</i>	<i>5,068.5</i>		<i>5,068.5</i>	<i>5,068.5</i>
<b>Compliance Mandates</b>	<b>265.0</b>		<b>265.0</b>			
<i>Network Security</i>	<i>265.0</i>		<i>265.0</i>			
<b>Utility Cost Increases</b>	<b>1,484.3</b>	<b>1,100.0</b>	<b>2,584.3</b>	<b>1,484.3</b>	<b>1,100.0</b>	<b>2,584.3</b>
<b>New Facility Operating &amp; Maintenance Costs</b>	<b>692.0</b>		<b>692.0</b>	<b>692.0</b>		<b>692.0</b>
<i>Integrated Sciences Building (ISB) (UAA)</i>	<i>429.0</i>		<i>429.0</i>	<i>429.0</i>		<i>429.0</i>
<i>State Virology Lab (UAF portion) <sup>(2)</sup></i>	<i>263.0</i>		<i>263.0</i>	<i>263.0</i>		<i>263.0</i>
<b>Subtotal - Add'l Operating Cost Increases</b>	<b>5,749.1</b>	<b>7,819.8</b>	<b>13,568.9</b>	<b>4,344.7</b>	<b>7,684.8</b>	<b>12,029.5</b>
<b>Total Adjusted Base Requirements</b>	<b>11,674.1</b>	<b>13,805.4</b>	<b>25,479.5</b>	<b>10,269.7</b>	<b>13,670.4</b>	<b>23,940.1</b>

(1) The UAFT collective bargaining agreement expires on 6/30/10 with contract negotiations beginning in late October 2009.

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