



FY11 Projected UFB

Cabinet	February Projected UFB
Chancellor	136,253
VC for Rural, Community & Native Education	539,376
Provost	3,080,836
VC for Students	510,231
VC for University Advancement	372,383
VC for Administrative Services	1,641,297
VC for Research	2,152,312
Central Obligations	1,119,592
Total	9,552,281

Proposed to Manage UFB at Cabinet Level

Target range of \$6M to \$9M

2% or 4% of Total Operating Expenses (F1 and F2)



Administrative Review Recap

AVC Stuart Roberts

Travel Issues

Dale Anderson

3rd Qtr Compliance Review

Karen Mallette

Year-End Instructions

Will be sent out early May



Cont -

Non-Cash Reporting

Lynn Wrightsman

Fund 998000 may NOT be used for actual transactions

JV: Lower right hand corner should read

Please correct your electronic copy of this form.



Year-End Labor Redistribution Dates

June 16	Last CY10	R14	R26
June 22	Last FY11	R01	R14
July 12	Last FY11	R01	R14 (@ FY11 staff benefit rates)
July 13	FY12	R14	(FY12 portion (1 day) @ FY11 S/B rates)

Split payroll for R14

FY11 June 19 June 30 (9 days)

FY12 July 1 (1 day)



FY12 Base Assumptions

2.5% Salary Increase (XR,NR)

2% grid and 1 step increase at mid-year

Decrease in Staff Benefit rate from Preliminary to Adjusted
Savings must be held for FY13

7% Tuition Increase (5% LD and 10% UD)

3.5% enrollment increase overall (Dept?)

\$150K perm for Summer Bridge Programs

\$100K for UAF Honors Program

\$250K for UAF Alternative Energy (ACEP)



Continuation Budget Training

Rasmuson Library Media Classroom (340)

Monday, May 16th 9am 10:30am

Monday, May 16th 2pm 3:30pm

Tuesday, May 17th 10am 11:30am

Tuesday, May 17th 3pm 4:30pm



UAF Indirect Cost Recovery

Change in Distribution Percentages

Unit	Distribution Rates		Distribution Dollars	
	45.1%	49.5%	FY10 Base	Full Increase
Department	53.4%	50.0%	14,952,000	15,365,854
CRS	1.0%	1.5%	280,000	460,976
Student Research	0.0%	1.0%	-	307,317
Buildings	0.0%	7.5%	-	2,304,878
WRRB	2.0%	0.0%	560,000	-
	56.4%	60.0%	15,792,000	18,439,024
G&A VCAS	12.4%	0.0%	3,472,000	-
Facilities	13.7%	0.0%	3,836,000	-
Library	4.7%	0.0%	1,316,000	-
Supporting Units	0.0%	28.0%	-	8,604,878
	30.8%	28.0%	8,624,000	8,604,878
G&A Statewide	12.8%	12.0%	3,584,000	3,687,805
	100.0%	100.0%	28,000,000	30,731,707

Pending final distribution of the 28.0% for supporting units and approval of 12.0% rate for Statewide.



ALASKA



May 31, 2011