







# 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
<b>Total</b>	<b>9,552,281</b>

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 16<sup>th</sup>    9am    10:30am

Monday, May 16<sup>th</sup>    2pm    3:30pm

Tuesday, May 17<sup>th</sup>    10am    11:30am

Tuesday, May 17<sup>th</sup>    3pm    4:30pm



# UAF Indirect Cost Recovery

## Change in Distribution Percentages

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

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



**ALASKA**



May 31, 2011