University of Alaska Approved FY12 Operating Budget Development Guidelines and Process

Development Guidelines

The Operating Budget Request Guidelines incorporating a longer term 3 to 5 year budget planning horizon will be used to align the University of Alaska's Budget Request with existing resources to maximize progress toward the Board of Regents' strategic plan goals, while maintaining administrative and program efficiencies.

A strong Statewide University System, especially the need to "grow our own," is a key element for the State's success. Through preparing the workforce, providing expertise and leadership in a variety of fields, and growth over the next five

bly situated to address State, Arctic, and global d adaptation, and energy.

ensation and other fixed cost increases for s program growth requests. Program requests will continued emphasis on four themes:

- Enhancing Student Success and College Readiness with an emphasis on increasing student enrollment and retention
- Preparing Alaskans for the State's High Demand Jobs
- Enhancing Competitive Research and the benefits of research as an industry in Alaska
- Providing community intellectual growth, thus enriching the lives of Alaskans

There will continue to be greater attention on strategies to align public service and outreach efforts within each of these four themes.

The University of Alaska recognizes that funding availability will continue to be challenging in FY12. Priorities for the University have not changed significantly and the focus will remain on providing services to the State of Alaska. The MAUs will review the prior year requests and leverage the significant work already done as part of the FY11 budget process. If there have been significant changes in conditions, the MAUs will recommend and justify changes.

Through a participatory process, each MAU will be represented in the budget process to accomplish its underlying mission and strengthen the MAU and campus compelling strategic advantages. With their wider representation, planning groups may assist as necessary in the budget process as well.

performance funds should be allocated to appropriate strategic investments and reported as part of the overall performance and accountability process. It is important to note that, although performance awards are MAU-based, accountability reporting for performance funding distributions and strategy success will continue to be required in the future.

In the FY12 budget and planning process, MAU performance evaluation and reporting requirements are based on the State of Alaska's requirements. In addition, the university will continue external reporting of the new Non-Credit Instruction performance measure¹, approved in 2007. MAU performance evaluation submissions to Statewide Planning and Budget will be used in conjunction with MAU increment request detail to compile final perfoni87ete