

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

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 performance reports.