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UNIVERSITY
of ALASKA

Many Traditions One Alaska

Approved
Operating and Capital Budgets
Fiscal Year 2024

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Notes to the University of Alaska Approved Operating and Capital Budgets Fiscal Year 2024

This publication was prepared by the University of Alaska System Strategy, Planning, and Budget Office. It presents the University of Alaska's actual and budget information in accordance with the State of Alaska reporting requirements. This report includes revenue by funding source and expenditures by NCHEMS for the fiscal years ended June 30, 2022 and June 30, 2023 and the management plan authorized budgets for the fiscal year ending June 30, 2024. The UA audited financial statements can be found at <http://www.alaska.edu/fund-accounting/>.

1. License Plate Revenue is pass-thru funding for Alumni at Anchorage Campus, Fairbanks Campus, and Juneau Campus. In Banner, the actuals occur at the campus, but the state requires it be reported in the Systemwide Component (SYSBRA) where it is appropriated. Revenue fund (1234 DGF) was established in FY15 to record UA Alumni License Plate revenue. In FY18 the appropriation was moved from the language to the numbers section of the operating bill.
2. In accordance with the provisions of Governmental Accounting Standards Board (GASB) Statement No. 34 Basic Financial Statements – and Management's Discussion and Analysis – for State and Local Governments, as amended by GASB Statement No. 35, Basic Financial Statements – and Management's Discussion and Analysis – for Public Colleges and Universities, the university is required to report student tuition and fee revenue net of allowances and discounts.

The tuition allowance is defined as the difference between the stated price for tuition and fees (and room and board) and the amount(s) paid by the student or directly by third parties on the student's behalf (e.g. Scholarships, Federal Aid, etc.). In other words, the allowance is the amount of institutional resources provided to the student for tuition. One of the benefits in recording the tuition allowance is the elimination of the double-counting of revenue previously inherent in university fund accounting. This occurs when Pell grants, for example, are recorded as both federal receipts and as tuition revenue.

From an accounting budgetary perspective, the effect of recording the tuition allowance (as compared to years prior to FY03) is a reduction in student tuition and fee revenue (unrestricted funds) and an equal reduction in student aid or miscellaneous expense (restricted funds) at the allocation level. These transfers between unrestricted revenue and restricted expenditures cause unrestricted expenditures in the Scholarship NCHEMS category to show as a negative number when reported separately.

3. Prior to the FY18 publication, Unrestricted Expenditures/Encumbrances included Unrestricted (10) and Designated (15) fund types. Throughout this publication, Unrestricted Expenditure/Encumbrances include Unrestricted (10) fund type only.
4. The State of Alaska budget system (ABS) requires financial reporting in the hundreds of dollars. This may cause minor rounding disparities between this publication and other reports.
5. UA reports several program receipts together (see University Receipts under Designated Funds in Appendix C). Actual revenues by funding type are balanced to expenditures using university receipts (SBS code 1048). University receipts are used exclusively in order to preserve activity in other revenue sources (e.g. student tuition/fees, indirect cost recovery, etc.). This practice may cause the sub-category for university receipts to show as a negative. The University Receipts grouping for State reporting will remain positive.
6. Lapse of State Appropriations: Alaska Statutes 37.25.010 (c) provides that unexpended balances of one-year appropriations will lapse on June 30 of the fiscal year of the appropriation; however, the University receipts in excess of expenditures may be expended by the University in the next fiscal year. University receipts include student tuition and fees, donations, sales, rentals, facilities and administrative cost recovery, investment earnings, auxiliary and restricted revenues. The unexpended balances of capital appropriations are generally reviewed after five years or lapse upon a determination that the funds are no longer necessary for the project.

Notes: Continued:

7. Late in FY21 OMB established a new SBS code (1265) to track COVID-related Federal funds. Since most UA funds used to record COVID activities were already in use throughout FY21 it was deemed best to adjust for the new code during the OMB reporting process rather than in Banner.
8. During fiscal year 2020, the World Health Organization declared the spread of Coronavirus Disease a worldwide pandemic. COVID-19 has had significant effects on global markets, supply chains, businesses, and communities. Specific to the University, COVID-19 impacted several of its fiscal year operations and financial results, such as a decline in enrollment and loss of auxiliary revenue. Since the beginning of the pandemic, the University has been awarded various COVID assistance and relief funding totaling over \$90 million from federal, state and local governments. This funding covers COVID-related costs incurred to mitigate the pandemic impact, in addition to lost tuition revenue and lost auxiliary revenue, and emergency financial aid passed on directly to students. COVID grant and contract activity is summarized for each MAU.
9. In FY24 all TVEP funding was moved from the numbers section to the language section of the bill. This is a technical adjustment, no impact to the program process is expected.

**Overview
of
Legislative
Appropriation**

Short Fiscal Summary - FY23/FY24 Budget

(\$ Millions) (Non-duplicated Funds)		FY23 Final Budget	FY24 Enacted	Change in UGF	
		UGF	UGF		
1	Revenue	6,993.2	6,264.2	(729.0)	-10.4%
2	UGF Revenue (DOR Spring 2023 Forecast)	3,618.9	2,731.2	(887.7)	-24.5%
3	POMV Draw	3,360.6	3,526.1	165.5	4.9%
4	Misc/Adjust/Non-UGF Revenue	13.7	6.9	(6.8)	
5	Appropriations	7,749.6	5,958.7	(1,790.9)	-23.1%
6	Operating Budget	5,316.7	4,717.0	(599.7)	-11.3%
7	Agency Operations	4,220.8	4,370.2	149.5	3.5%
8	Statewide Items*	996.8	346.8	(650.1)	-65.2%
9	Supplemental Appropriations	99.1	-	(99.1)	
10	Capital Budget	752.6	360.2	(392.4)	-52.1%
11	Current Year Appropriations	735.1	360.2	(375.0)	-51.0%
12	Supplemental Appropriations	17.4	-	(17.4)	
13	Permanent Fund	1,680.3	881.5	(798.8)	-47.5%
14	Permanent Fund Dividends	1,680.3	881.5	(798.8)	-47.5%
15	Pre-Transfer Surplus/(Deficit)	(756.4)	305.5		
16	Statutory Budget Reserve	(350.3)	-		
17	American Rescue Plan Act (ARPA)	(186.6)	(10.6)		
18	Other Fund Transfers	0.3	23.8		
19	Post-Transfer Surplus/(Deficit)	(219.8)	292.3		

Reserve Balances (EOY)		
	FY23	FY24
SBR	-	-
CBR	2,450.0	2,820.8
ERA	8,766.5	8,834.4

* Includes \$420.1 million FY23 Energy Relief Payment.

State of Alaska Detailed Fiscal Summary - FY23 and FY24 (Part 1)

(\$ millions)

	FY23 Final Budget					FY24 Enacted					Change in UGF	
	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
REVENUE	6,993.2	1,074.3	914.9	6,145.6	15,128.0	6,264.2	994.0	886.6	5,373.2	13,518.0	(729.0)	-10.4%
Unrestricted General Fund Revenue (Spring 2023 Forecast) (1)	3,618.9	-	-	-	3,618.9	2,731.2	-	-	-	2,731.2	(887.7)	-24.5%
POMV Payout from ERA	3,360.6	-	-	-	3,360.6	3,526.1	-	-	-	3,526.1	165.5	4.9%
Adjustments, Carryforward, Repeals, and Reappropriations (2)	13.7	54.5	-	690.0	758.2	6.9	-	-	-	6.9	(6.8)	-49.6%
Restricted Revenue (3)	-	1,019.8	914.9	5,455.6	7,390.3	-	994.0	886.6	5,373.2	7,253.8	-	-
APPROPRIATIONS												
TOTAL OPERATING APPROPRIATIONS	5,316.7	893.4	805.7	4,196.1	11,211.9	4,717.0	842.3	814.8	3,224.6	9,598.7	(599.7)	-11.3%
Agency Operations	4,313.8	744.2	739.9	3,980.6	9,790.7	4,370.2	781.2	756.1	3,170.3	9,077.8	56.4	1.3%
Current Fiscal Year Appropriations	4,220.8	723.5	739.9	3,988.7	9,672.8	4,370.2	781.2	756.1	3,170.3	9,077.8	149.5	3.5%
Agency Operations (Non-Formula)	2,085.7	668.9	680.5	1,997.8	5,432.9	2,159.5	715.2	705.4	1,234.3	4,814.4	73.8	3.5%
K-12 Foundation and Pupil Transportation (Formula)	1,272.1	-	31.7	20.8	1,324.6	1,300.8	-	32.7	20.8	1,354.3	28.7	2.3%
Medicaid Services (Formula)	649.9	0.4	15.5	1,769.1	2,434.9	700.0	0.4	15.5	1,778.8	2,494.7	50.1	7.7%
Other Formula Programs	213.1	54.1	-	187.9	455.2	206.8	66.1	-	136.4	409.3	(6.3)	-3.0%
Revised Programs Legislatively Approved (RPLs)	-	-	12.1	13.1	25.2	-	-	-	-	-	-	-
Fiscal Notes	-	-	-	-	-	3.2	(0.7)	2.6	0.1	5.1	-	-
Vetoes (non-additive)	-	-	-	-	-	(115.4)	-	-	-	(115.4)	-	-
Duplicated Authorization (non-additive) (4)	-	-	877.5	-	877.5	-	-	903.9	-	903.9	-	-
Supplemental Appropriations (Agency Operations)	93.1	20.8	-	(8.1)	117.9	-	-	-	-	-	-	-
Supplemental Appropriations	93.1	20.8	12.1	(8.1)	117.9	-	-	-	-	-	-	-
Statewide Items	1,002.9	149.1	65.8	215.4	1,433.3	346.8	61.2	58.7	54.3	520.9	(656.1)	-65.4%
Current Fiscal Year Appropriations	996.8	149.1	55.8	215.4	1,417.2	346.8	61.2	58.7	54.3	520.9	(650.1)	-65.2%
Debt Service	158.6	15.1	27.8	4.8	206.3	147.5	13.5	21.3	4.8	187.2	(11.1)	-7.0%
Fund Capitalizations	288.6	45.1	0.3	91.2	425.2	59.0	15.1	0.3	49.4	123.9	(229.6)	-79.6%
Community Assistance	-	30.0	-	-	30.0	-	-	-	-	-	-	-
REAA School Fund	32.8	-	-	-	32.8	27.9	-	-	-	27.9	(4.9)	-14.9%
Oil and Gas Tax Credit Fund	252.0	-	-	-	252.0	28.4	-	-	-	28.4	-	-
Other Fund Capitalization	3.8	15.1	0.3	91.2	110.4	2.7	15.1	0.3	49.4	67.6	(1.1)	-28.8%
State Payments to Retirement Systems	129.6	-	-	-	129.6	140.3	-	-	-	140.3	10.7	8.3%
Energy Relief Payment (5)	420.1	-	-	-	420.1	-	-	-	-	-	(420.1)	-100.0%
Shared Taxes	-	35.4	27.7	-	63.2	-	32.5	37.1	-	69.6	-	-
Alaska Comprehensive Insurance Program	-	53.5	-	119.4	172.9	-	-	-	-	-	-	-
Vetoes (non-additive)	-	-	-	-	-	(30.0)	-	-	-	(30.0)	-	-
Duplicated Authorization (non-additive) (4)	-	-	10.7	-	10.7	-	-	13.1	-	13.1	-	-
Supplemental Appropriations (Statewide Items)	6.0	-	10.0	-	16.0	-	-	-	-	-	-	-
Supplemental Appropriations	6.0	-	10.0	-	16.0	-	-	-	-	-	-	-
TOTAL CAPITAL APPROPRIATIONS	752.6	74.0	109.0	1,762.9	2,698.5	360.2	73.5	71.5	2,138.1	2,643.3	(392.4)	-52.1%
Current Fiscal Year Appropriations	735.1	74.0	73.4	1,782.3	2,664.8	360.2	73.5	71.5	2,138.1	2,643.3	(375.0)	-51.0%
Project Appropriations	735.1	74.0	73.4	1,782.3	2,664.8	359.8	73.5	71.5	2,138.1	2,642.9	(375.4)	-51.1%
Fiscal Notes	-	-	-	-	-	0.4	-	-	-	0.4	-	-
Vetoes (non-additive)	-	-	-	-	-	(56.8)	-	-	-	(56.8)	-	-
Duplicated Authorization (non-additive) (4)	-	-	66.3	-	66.3	-	-	118.9	-	118.9	-	-
Supplemental Appropriations (Capital)	17.4	-	35.6	(19.4)	33.6	-	-	-	-	-	-	-
Capital Projects	17.4	-	35.6	(19.4)	33.6	-	-	-	-	-	-	-
Money on the Street (includes all fund sources) (6)	752.6	74.0	175.3	1,762.9	2,764.8	360.2	73.5	190.4	2,138.1	2,762.2	-	-
Pre-Permanent Fund Authorization (unduplicated)	6,069.3	967.3	914.7	5,959.0	13,910.3	5,077.2	915.9	886.3	5,362.6	12,242.0	(992.1)	-16.3%
Revenue less operating and capital appropriations	923.9	-	-	-	-	1,187.0	-	-	-	-	-	-
Permanent Fund Appropriations	1,680.3	74.8	-	-	1,755.1	881.5	76.4	-	-	957.9	(798.8)	-47.5%
Permanent Fund Dividends (5)	1,680.3	-	-	-	1,680.3	881.5	-	-	-	881.5	(798.8)	-47.5%
Non-Mandatory Royalty Deposit to Principal	-	74.8	-	-	74.8	-	76.4	-	-	76.4	-	-
Transfer to Principal from Earnings Reserve Account	1,039.0	-	-	-	1,039.0	1,413.0	-	-	-	1,413.0	374.0	36.0%
Transfer from Earnings Reserve Account to Principal	(1,039.0)	-	-	-	(1,039.0)	(1,413.0)	-	-	-	(1,413.0)	(374.0)	36.0%
Pre-Transfers Authorization (unduplicated)	7,749.6	1,042.1	914.7	5,959.0	15,665.4	5,958.7	992.3	886.3	5,362.6	13,200.0	(1,790.9)	-23.1%
Pre-Transfer Surplus/(Deficit) (7)	(756.4)	Revenue =	90.2%	of Appropriations		305.5	Revenue =	105.1%	of Appropriations			

State of Alaska Detailed Fiscal Summary - FY23 and FY24 (Part 1)

(\$ millions)

	FY23 Final Budget					FY24 Enacted					Change in UGF	
	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
53 Fund Transfers (8)	(536.6)	32.2	0.2	186.6	(317.6)	13.2	1.7	0.2	10.6	25.7	549.8	-102%
54 Current Fiscal Year Transfers	(536.6)	15.9	0.2	186.6	(333.9)	13.2	1.7	0.2	10.6	25.7	549.8	-102.5%
55 Renewable Energy Fund	-	15.0	-	-	15.0	7.5	-	-	-	7.5	7.5	-
56 Alaska Capital Income Fund (non-additive)	-	-	-	-	-	16.0	-	-	-	16.0	-	-
57 Other Fund Transfers	0.3	0.9	0.2	-	1.4	0.3	1.7	0.2	-	2.2	0.0	-
58 Statutory Budget Reserve Fund	(350.3)	-	-	-	(350.3)	-	-	-	-	-	350.3	-100.0%
59 General Fund Deposit from American Rescue Plan Act (ARPA)	(186.6)	-	-	186.6	-	(10.6)	-	-	10.6	-	176.0	-94.3%
60 Constitutional Budget Reserve (5)	-	-	-	-	-	-	-	-	-	-	-	-
61 K-12 Forward Funding (9)	-	-	-	-	-	-	-	-	-	-	-	-
62 Supplemental Appropriations (Fund Transfers)	-	16.3	-	-	16.3	-	-	-	-	-	-	-
63 Oil & Hazardous Substance Fund	-	16.3	-	-	16.3	-	-	-	-	-	-	-
64 Post-Transfers Authorization (unduplicated)	7,213.0	1,074.3	914.9	6,145.6	15,347.8	5,971.9	994.0	886.6	5,373.2	13,225.7	(1,241.0)	-17.2%
65 Post-Transfer Surplus/(Deficit) (10)	(219.8)	Revenue =	97.0%	of Appropriations		292.3	Revenue =	104.9%	of Appropriations			
FISCAL YEAR SUMMARY	7,213.0	1,074.3	914.9	6,145.6	15,347.8	5,971.9	994.0	886.6	5,373.2	13,225.7	(1,241.0)	-17.2%
66 Agency Operations	4,313.8	744.2	739.9	3,980.6	9,778.6	4,370.2	781.2	756.1	3,170.3	9,077.8	56.4	1.3%
68 Statewide Items	1,002.9	149.1	65.8	215.4	1,433.3	346.8	61.2	58.7	54.3	520.9	(656.1)	-65.4%
69 Permanent Fund Appropriations	1,680.3	74.8	-	-	1,755.1	881.5	76.4	-	-	957.9	(798.8)	-47.5%
70 Total Operating	6,997.0	968.2	805.7	4,196.1	12,966.9	5,598.5	918.7	814.8	3,224.6	10,556.6	(1,398.5)	-20.0%
71 Capital	752.6	74.0	109.0	1,762.9	2,698.5	360.2	73.5	71.5	2,138.1	2,643.3	(392.4)	-52.1%
72 Transfers	(536.6)	32.2	0.2	186.6	(317.6)	13.2	1.7	0.2	10.6	25.7	549.8	-102.5%

Notes:

August 30, 2023

- (1) The Department of Revenue's (DOR) Spring 2023 oil forecast for FY24 is 512,100 barrels per day total Alaska production at \$73 per barrel.
- (2) Carryforward is money that was appropriated in a prior year that is made available for spending in a later year via multi-year appropriations. Repeals increase revenue by reducing prior year authorization. Reappropriations to operating budget funds are counted as UGF revenue. The FY24 revenue adjustment is due to a portion of the AIDEA dividend being substituted for provision of real property to the Department of Natural Resources.
- (3) Restricted revenue equals spending for each category. Designated general funds include 1) program receipts that are restricted to the program that generates the receipts and 2) revenue that is statutorily designated for a specific purpose. Other funds have stricter restrictions on usage, and federal funds originate from the federal government and can be used only for a particular purpose. Several appropriations for federal receipts include "open ended" authorization that allow the agencies to accept any amount of federal funds received in connection to COVID-19 response (Medicaid, Public Health Emergency Programs, Disaster Relief Fund, Unemployment Insurance, and Workforce Services). The amount of actual FY23/FY24 federal receipts for COVID-19 response may be greater than shown.
- (4) Duplicated authorization is in the budget twice, such as when funds flow in and out of a holding account or one agency pays another for services provided. Duplicated authorization also includes the expenditure of bond proceeds when debt service on bonds will be reflected in future operating budgets.
- (5) The FY23 enacted budget appropriated \$420.1 million for an energy relief payment, which is shown separately from the Permanent Fund Dividend (PFD) payment, though the energy relief was distributed with the PFD. The FY24 enacted budget includes a provision that if revenues exceed DOR's Spring Revenue Forecast, excess revenues will be split in half between the CBR and a deposit into the dividend fund. The dividend fund appropriation would occur at the end of FY24 and would be distributed as an energy relief payment in FY25 in addition to the FY25 PFD. The dividend fund appropriation is capped at \$318.3 million (of excess revenue), and any further revenues would entirely flow into the CBR.
- (6) Including duplicated fund sources in the amount of capital spending provides a valuable measure of "money on the street" because it includes projects funded with bond proceeds and other duplicated fund sources.
- (7) The "Pre-transfer Surplus/(Deficit)" indicates if projected state revenue is sufficient to pay for the budget before using money from savings or non-recurring revenue sources. If projected state revenue is projected to be insufficient indefinitely, it is often referred to as a "structural deficit."
- (8) "Fund Transfers" refer to appropriations that move money from one fund to another within the Treasury. Although transfers are not true expenditures, they reduce the amount of money available for other purposes so must be included in the calculation of the surplus/deficit. For reserve accounts, a positive number indicates a deposit and a negative number indicates a withdrawal. When money is withdrawn and spent, the expenditure is included in the operating or capital budget, as appropriate. For example, the appropriation to transfer court filing fees from the general fund to the civil legal services fund.
- (9) The FY23 enacted budget appropriated \$1,215.1 million from the general fund to the public education fund to forward fund the FY24 K-12 Foundation formula, conditional on sufficient revenue remaining after all other appropriations. Due to insufficient revenues, this appropriation was reduced to zero.
- (10) Ch. 1, SLA 2023 allows appropriation from the CBR to cover any deficit between the FY23 enacted budget and actual revenues, as well as up to \$115 million in supplemental appropriations. Appropriations from the CBR occur after appropriating the remaining SBR balance. The FY24 enacted budget contains no language appropriating from the CBR.

Projected Fund Balances - FY23 and FY24 (Part 2)

(\$ millions)

	FY23				FY24			
	BoY Balance	In	Out/ (Deposit)	EoY Balance	BoY Balance	In	Out/ (Deposit)	EoY Balance
UGF Revenue (DOR Spring 2023 Forecast)								
Total Budget Reserves and Designated Funds	4,229.0	341.0	757.1	3,812.9	3,812.9	207.1	(159.6)	4,179.5
Undesignated Reserves	2,837.1	203.9	590.4	2,450.6	2,450.6	78.6	(292.3)	2,821.4
Total Excluding Permanent Fund	2,837.1	203.9	590.4	2,450.6	2,450.6	78.6	(292.3)	2,821.4
Constitutional Budget Reserve Fund	2,465.8	203.9	219.8	2,450.0	2,450.0	78.6	(292.3)	2,820.8
Statutory Budget Reserve Fund	370.1	-	370.1	-	-	-	-	-
Alaska Housing Capital Corporation Fund	1.1	-	0.5	0.6	0.6	-	-	0.6
Select Designated Funds	1,391.9	137.1	166.7	1,362.3	1,362.3	128.5	132.7	1,358.1
Total Excluding Permanent Fund	1,391.9	137.1	166.7	1,362.3	1,362.3	128.5	132.7	1,358.1
Alaska Capital Income Fund*	(3.2)	14.9	27.7	(16.0)	(16.0)	45.3	29.3	-
Alaska Higher Education Investment Fund	344.7	3.8	-	348.5	348.5	19.5	23.6	344.4
Community Assistance Fund	90.0	30.0	30.0	90.0	90.0	-	30.0	60.0
Power Cost Equalization Endowment	960.4	88.4	109.0	939.8	939.8	63.7	49.8	953.7
Unrestricted General Fund Appropriations				7,749.6				5,958.7
Reserves Ratio (Undesignated Reserves / Pre-Transfer Budget)				32%				47%
Pre-Transfer Deficit				(756.4)				305.5
Years of Deficit Coverage (Undesignated Reserves / Pre-Transfer Deficit)				3.24				n/a
Permanent Fund **								
Permanent Fund Principal - Realized (no appropriations allowed)	51,686.3	4,733.7	0.0	56,419.6	56,419.6	1,858.0	0.0	58,277.6
Permanent Fund Earnings Reserve Account - Realized	13,815.0	2,505.4	7,553.9	8,766.5	8,766.5	5,036.0	4,968.1	8,834.4
Permanent Fund -- Unrealized Gain (Loss)	11,034.9	1,790.5	0.0	12,825.4	12,825.4	117.7	0.0	12,943.1
TOTAL PERMANENT FUND	76,536.2	9,029.6	7,553.9	78,011.5	78,011.5	7,011.7	4,968.1	80,055.1

*The FY24 Enacted Budget appropriates the amount necessary to bring the Alaska Capital Income Fund balance to zero.

**Alaska Permanent Fund Corporation (APFC) unaudited history and projections as of June 30, 2023. Includes LFD adjustments.

2023 Legislature - Operating Budget Agency Summary - Enacted Structure

Numbers and Language

Agency	[1] 23MgtP1n	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtP1n to 24Enacted	[5] - [2] 24GovAmd+ to 24Enacted	[5] - [3] House to 24Enacted	[5] - [4] Adjourn to 24Enacted
Agency Operations									
Administration	313,673.8	326,531.5	327,595.3	321,621.3	320,521.3	6,847.5 2.2 %	-6,010.2 -1.8 %	-7,074.0 -2.2 %	-1,100.0 -0.3 %
Commerce, Community & Econ Dev	352,843.7	204,972.0	202,851.0	222,083.1	219,443.1	-133,400.6 -37.8 %	14,471.1 7.1 %	16,592.1 8.2 %	-2,640.0 -1.2 %
Corrections	407,422.4	419,688.2	419,660.9	421,513.2	420,638.2	13,215.8 3.2 %	950.0 0.2 %	977.3 0.2 %	-875.0 -0.2 %
Education & Early Dev	1,991,911.4	1,664,419.2	1,669,974.9	1,847,442.9	1,751,499.9	-240,411.5 -12.1 %	87,080.7 5.2 %	81,525.0 4.9 %	-95,943.0 -5.2 %
Environmental Conservation	102,074.9	114,866.2	114,829.7	109,900.9	109,900.9	7,826.0 7.7 %	-4,965.3 -4.3 %	-4,928.8 -4.3 %	0.0
Family and Community Services	450,161.7	459,054.3	459,016.5	459,179.3	459,054.3	8,892.6 2.0 %	0.0	37.8	-125.0
Fish and Game	233,714.9	242,493.4	242,666.1	242,902.4	242,902.4	9,187.5 3.9 %	409.0 0.2 %	236.3 0.1 %	0.0
Governor	43,170.7	30,944.4	30,852.0	30,651.4	30,651.4	-12,519.3 -29.0 %	-293.0 -0.9 %	-200.6 -0.7 %	0.0
Health	3,395,069.5	3,189,210.2	3,189,998.0	3,213,661.9	3,212,786.9	-182,282.6 -5.4 %	23,576.7 0.7 %	22,788.9 0.7 %	-875.0
Labor & Workforce Dev	171,715.2	173,872.4	164,409.1	164,702.7	164,702.7	-7,012.5 -4.1 %	-9,169.7 -5.3 %	293.6 0.2 %	0.0
Law	110,351.3	107,652.8	107,407.9	112,766.9	112,616.9	2,265.6 2.1 %	4,964.1 4.6 %	5,209.0 4.8 %	-150.0 -0.1 %
Military & Veterans' Affairs	59,978.0	63,604.6	62,318.1	61,405.6	61,405.6	1,427.6 2.4 %	-2,199.0 -3.5 %	-912.5 -1.5 %	0.0
Natural Resources	192,224.5	196,767.5	197,085.4	197,103.5	196,767.5	4,543.0 2.4 %	0.0	-317.9 -0.2 %	-336.0 -0.2 %
Public Safety	276,890.1	306,071.5	299,938.8	307,321.5	307,071.5	30,181.4 10.9 %	1,000.0 0.3 %	7,132.7 2.4 %	-250.0 -0.1 %
Revenue	576,932.2	489,289.9	488,706.6	490,153.4	490,153.4	-86,778.8 -15.0 %	863.5 0.2 %	1,446.8 0.3 %	0.0
Transportation	740,454.6	757,051.2	755,402.4	780,181.7	770,056.7	29,602.1 4.0 %	13,005.5 1.7 %	14,654.3 1.9 %	-10,125.0 -1.3 %
University of Alaska	891,455.2	884,772.8	884,770.8	886,047.8	884,772.8	-6,682.4 -0.7 %	0.0	2.0	-1,275.0 -0.1 %
Judiciary	138,262.1	140,542.3	140,542.3	140,663.1	140,663.1	2,401.0 1.7 %	120.8 0.1 %	120.8 0.1 %	0.0
Legislature	73,694.5	74,155.4	75,164.4	81,682.5	81,001.5	7,307.0 9.9 %	6,846.1 9.2 %	5,837.1 7.8 %	-681.0 -0.8 %
Executive Branch-wide Approps	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %
Total	10,522,000.7	9,845,959.8	9,833,190.2	10,091,985.1	9,976,610.1	-545,390.6 -5.2 %	130,650.3 1.3 %	143,419.9 1.5 %	-115,375.0 -1.1 %
Statewide Items									
Debt Service	211,268.7	192,107.7	192,107.7	192,107.7	192,107.7	-19,161.0 -9.1 %	0.0	0.0	0.0
State Retirement Payments	129,555.0	140,266.8	140,266.8	140,266.8	140,266.8	10,711.8 8.3 %	0.0	0.0	0.0
Special Appropriations	656,142.6	69,589.0	69,589.0	69,589.0	69,589.0	-586,553.6 -89.4 %	0.0	0.0	0.0
Fund Capitalization	430,978.5	169,388.8	155,538.8	162,038.8	132,038.8	-298,939.7 -69.4 %	-37,350.0 -22.0 %	-23,500.0 -15.1 %	-30,000.0 -18.5 %
Total	1,427,944.8	571,352.3	557,502.3	564,002.3	534,002.3	-893,942.5 -62.6 %	-37,350.0 -6.5 %	-23,500.0 -4.2 %	-30,000.0 -5.3 %
Total Agency and Statewide Operations	11,949,945.5	10,417,312.1	10,390,692.5	10,655,987.4	10,510,612.4	-1,439,333.1 -12.0 %	93,300.3 0.9 %	119,919.9 1.2 %	-145,375.0 -1.4 %

2023 Legislature - Operating Budget Agency Summary - Enacted Structure

Numbers and Language

Agency	[1] 23MgtP1n	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtP1n to 24Enacted	[5] - [2] 24GovAmd+ to 24Enacted	[5] - [3] House to 24Enacted	[5] - [4] Adjourn to 24Enacted				
Permanent Fund													
Permanent Fund	1,755,083.6	2,322,516.0	1,839,459.9	957,938.0	957,938.0	-797,145.6	-45.4 %	-1,364,578.0	-58.8 %	-881,521.9	-47.9 %	0.0	
Total	1,755,083.6	2,322,516.0	1,839,459.9	957,938.0	957,938.0	-797,145.6	-45.4 %	-1,364,578.0	-58.8 %	-881,521.9	-47.9 %	0.0	
Statewide Total	13,705,029.1	12,739,828.1	12,230,152.4	11,613,925.4	11,468,550.4	-2,236,478.7	-16.3 %	-1,271,277.7	-10.0 %	-761,602.0	-6.2 %	-145,375.0	-1.3 %
Funding Summary													
Unrestricted General (UGF)	6,897,898.3	6,866,154.8	6,376,137.6	5,740,745.2	5,595,370.2	-1,302,528.1	-18.9 %	-1,270,784.6	-18.5 %	-780,767.4	-12.2 %	-145,375.0	-2.5 %
Designated General (DGF)	947,389.3	909,612.2	913,526.3	919,385.7	919,385.7	-28,003.6	-3.0 %	9,773.5	1.1 %	5,859.4	0.6 %	0.0	
Other State Funds (Other)	1,668,689.7	1,741,181.0	1,728,986.1	1,729,289.9	1,729,289.9	60,600.2	3.6 %	-11,891.1	-0.7 %	303.8		0.0	
Federal Receipts (Fed)	4,191,051.8	3,222,880.1	3,211,502.4	3,224,504.6	3,224,504.6	-966,547.2	-23.1 %	1,624.5	0.1 %	13,002.2	0.4 %	0.0	
Non-Additive Items													
Fund Transfers	378,339.4	-38,666.8	9,733.2	28,033.2	28,033.2	-350,306.2	-92.6 %	66,700.0	-172.5 %	18,300.0	188.0 %	0.0	
Total	378,339.4	-38,666.8	9,733.2	28,033.2	28,033.2	-350,306.2	-92.6 %	66,700.0	-172.5 %	18,300.0	188.0 %	0.0	

9

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

24GovAmd+ (24GovAmd + Amds Rec'd Late) - The Governor's amended FY24 operating budget, including all amendments received by the statutory deadline of February 15th, in addition to any Governor's amendments received after the deadline.[24GovAmd+GovAmds 3/7+GovAmds 3/22+GovAmds 4/18+GovAmds 4/21]

House (House Operating) - House Finance Committee substitute for the operating budget plus any amendments adopted on the House Floor.

Adjourn (Adjournment) - Senate operating budget that received House concurrence on May 18, 2023.

24Enacted (Final 24 Enacted) - Includes FY24 Adjournment Budget and FY24 Vetoes.[Adjourn+24Veto]

Department Totals - Operating Budget (1158)

DRAFT

University of Alaska

	FY2022 Actuals (19759)	UA FY2023 Actuals (20778)	FY2024 Governor Amended (20283)	FY2024 Enrolled (20509)	FY2024 Veto Scenario (HB39 / HB41) (20537)	FY2024 Management Plan (20554)
Department Totals	885,892.1	918,721.9	884,772.8	886,047.8	-1,275.0	908,196.8
Objects of Expenditure						
1000 Personal Services	437,654.0	462,080.0	526,826.5	528,101.5	-1,275.0	545,522.9
2000 Travel	8,888.6	16,189.5	14,519.8	14,519.8	0.0	18,802.3
3000 Services	270,192.5	284,190.0	207,964.5	207,964.5	0.0	200,769.4
4000 Commodities	63,260.9	67,274.3	64,088.3	64,088.3	0.0	64,824.6
5000 Capital Outlay	43,135.0	41,070.9	15,805.0	15,805.0	0.0	21,533.9
7000 Grants, Benefits	45,989.4	28,243.2	32,618.8	32,618.8	0.0	35,262.6
8000 Miscellaneous	16,771.7	19,674.0	22,949.9	22,949.9	0.0	21,481.1
Funding Sources						
1002 Fed Rcpts (Fed)	166,504.2	172,711.4	188,325.9	188,325.9	0.0	188,325.9
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	4,777.3
1004 Gen Fund (UGF)	267,150.4	296,094.9	302,677.9	303,952.9	-1,275.0	326,101.9
1007 I/A Rcpts (Other)	13,991.1	14,953.7	11,116.0	11,116.0	0.0	11,116.0
1037 GF/MH (UGF)	669.6	776.7	955.8	955.8	0.0	955.8
1048 Univ Rcpt (DGF)	279,833.9	294,127.5	306,260.9	306,260.9	0.0	306,260.9
1061 CIP Rcpts (Other)	1,678.0	3,106.2	4,181.0	4,181.0	0.0	4,181.0
1092 MHTAAR (Other)	1,563.4	1,456.7	2,092.5	2,092.5	0.0	2,092.5
1151 VoTech Ed (DGF)	6,095.0	6,167.3	6,263.5	6,263.5	0.0	6,263.5
1174 UA I/A (Other)	112,033.0	119,971.0	58,121.0	58,121.0	0.0	58,121.0
1234 LicPlates (DGF)	0.0	0.1	1.0	1.0	0.0	1.0

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Department Totals - Operating Budget (1158)

DRAFT

University of Alaska

	FY2022 Actuals (19759)	UA FY2023 Actuals (20778)	FY2024 Governor Amended (20283)	FY2024 Enrolled (20509)	FY2024 Veto Scenario (HB39 / HB41) (20537)	FY2024 Management Plan (20554)
1265 COVID Fed (Fed)	31,596.2	4,579.1	0.0	0.0	0.0	0.0
Funding Totals						
Unrestricted General (UGF)	272,597.3	301,648.9	308,411.0	309,686.0	-1,275.0	331,835.0
Designated General (DGF)	285,928.9	300,294.9	312,525.4	312,525.4	0.0	312,525.4
Other	129,265.5	139,487.6	75,510.5	75,510.5	0.0	75,510.5
Federal	198,100.4	177,290.5	188,325.9	188,325.9	0.0	188,325.9
Positions						
Permanent Full Time	3,759	3,759	3,759	3,770	-11	3,664
Permanent Part Time	185	185	185	185	0	207
Non Permanent	0	0	0	0	0	0

6

PCN Summary by Component
University of Alaska

RDU	Component	Full-Time	Part-Time	Total
UA System Office	Systemwide Services Allocation	151	2	153
	Office of Information Tech Allocat	49	1	50
UA System Office Total		200	3	203
Enterprise Entities	Education Trust of Alaska	5	1	6
Enterprise Entities Total		5	1	6
University of AK Anchorage	Anchorage Campus Allocation	1,170	19	1,189
	Kenai Peninsula College Allocation	75	13	88
	Kodiak College Allocation	25	1	26
	Matanuska Susitna College Allocatio	63	1	64
	Prince William Sound College	31	5	36
	UAA Small Business Dev. Center	2	1	3
University of AK Anchorage Total		1,366	40	1,406
University of AK Fairbanks	Fairbanks Campus Allocation	1,609	137	1,746
	Bristol Bay Campus Allocation	16		16
	Chukchi Campus Allocation	5		5
	Interior Alaska Campus Allocation	23	1	24
	Kuskokwim Campus Allocation	28	4	32
	Northwest Campus Allocation	15		15
	College of Rural and Comm Dev	56	1	57
	UAF Comm Tech College Allocation	62	3	65
University of AK Fairbanks Total		1,814	146	1,960
University of AK Southeast	Juneau Campus Allocation	213	12	225
	Ketchikan Campus Allocation	31	3	34
	Sitka Campus Allocation	35	2	37
University of AK Southeast Total		279	17	296
Grand Total		3,664	207	3,871

**University of Alaska
FY24 Authorized
Operating Budget**

FY24 Operating Budget

Board of Regents' FY24 Request: FY23 Base \$288.7 million Unrestricted General Funds, plus \$24.5 million base adjustments and \$7.2 million program requests, for a total of \$320.4 million (See Appendix F).

FY24 Final Legislation: FY23 Base \$288.7 million Unrestricted General Funds, plus \$19.7 million base adjustments, for a total of \$308.4 million (See Appendix F).

Total UA FY24 Funding Allocation:	
Unrestricted General Funds (UGF)	
General Fund Match	4,777.3
General Fund	302,677.9
General Fund One-time	23,424.0
GF/MHTrust Funds	955.8
Unrestricted General Funds Subtotal	<u>331,835.0</u>
Designated General Funds (DGF)	
Technical Vocational Education Program (see note 9)	6,263.5
License Plate Revenue	1.0
University Receipts	
Interest Income	2,405.7
Auxiliary Receipts	37,353.7
Student Tuition/Fees	133,030.9
Indirect Cost Recovery	41,389.9
UA Receipts (see note 5)	92,080.7
	<u>306,260.9</u>
Designated General Funds Subtotal	<u>312,525.4</u>
Federal Receipts	188,325.9
State Inter-Agency Receipts	11,116.0
MHTAAR	2,092.5
CIP Receipts	4,181.0
UA Intra-Agency Receipts	58,121.0
	<u>263,836.4</u>
DGF, Fed., & Other Funds Subtotal	<u>576,361.8</u>
FY24 Management Plan Budget	<u>908,196.8</u>
Unrestricted General Funds by University	
UA Anchorage	116,948.3
UA Fairbanks	172,631.2
UA Southeast	25,417.0
UA System Office	16,838.5
UA Enterprise Entities	
UA Systemwide	
UA Total	<u><u>331,835.0</u></u>

FY24 Appropriation and Allocation Structure

The University of Alaska has a single appropriation structure. For organizational and managerial purposes, the university's budget is grouped into Results Delivery Units (RDU) with related components (allocations) as outlined below. The legal effect of this structure is that budget controls are established at the allocation level, but adjustments can be made between those allocations with the concurrence of the Office of the Governor through the revised program process. The Management Plan scenario allows agencies to adjust their budgets and reflect management decisions in allocating staff and funding to implement their current year programs and services within their existing budget. These budget adjustments are called revised programs.

Results Delivery Units

University of Alaska	Appropriation
Systemwide Budget Reductions/Additions - Systemwide	Allocation
UA System Office RDU	
Systemwide Services	Allocation
Office of Information Technology	Allocation
University of Alaska Anchorage RDU	
Anchorage Campus	Allocation
Small Business Development Center	Allocation
Kenai Peninsula College	Allocation
Kodiak College	Allocation
Matanuska-Susitna College	Allocation
Prince William Sound College	Allocation
University of Alaska Fairbanks RDU	
Fairbanks Campus	Allocation
UAF Community and Technical College	Allocation
Bristol Bay Campus	Allocation
Chukchi Campus	Allocation
Interior Alaska Campus	Allocation
Kuskokwim Campus	Allocation
Northwest Campus	Allocation
College of Rural and Community Development	Allocation
University of Alaska Southeast RDU	
Juneau Campus	Allocation
Ketchikan Campus	Allocation
Sitka Campus	Allocation
Enterprise Entities RDU	
Education Trust of Alaska	Allocation

University of Alaska
FY24 Operating Budget Summary

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY23 Final Authorized	325,202.0	650,980.5	976,182.5
FY23 One-Time Budget Adjustments	6,460.8	78,266.5	84,727.3
FY23 Base Budget Adjustments	0.1	(0.1)	
 FY23 Management Plan	 318,741.1	 572,714.1	 891,455.2
FY24 Adjusted Base Requirements	26,443.9	4,876.1	31,320.0
FY24 Strategic Investments	5,208.0	1,335.0	6,543.0
FY24 Budget Adjustments	50.0	490.6	540.6
Total FY24 BOR Operating Budget	350,443.0	579,415.8	929,858.8
 FY24 Governor's Budget	 301,438.4	 576,183.5	 877,621.9
 FY24 Governor's Amended Budget	 308,411.0	 576,361.8	 884,772.8
 FY24 Operating Budget	 308,411.0	 576,361.8	 884,772.8
 FY24 Management Plan Budget	 331,835.0	 576,361.8	 908,196.8

**UA Financial Summaries
and
Historical Data**

University of Alaska - Campus Summary

Campus	FY22 Actual			FY23 Actual			FY24 BOR Authorized		
	Unrestr'd General Funds	Designated, Federal and Other Funds	Total Funds	Unrestr'd General Funds	Designated, Federal and Other Funds	Total Funds	Unrestr'd General Funds	Designated, Federal and Other Funds	Total Funds
Systemwide Budget Reductions/Additions (SYSBRA)									
Reduct. & Add.						0.1	0.1	1.0	1.0
Total SW BRA						0.1	0.1	1.0	1.0
UA System Office (UASO)									
Systemwide Srvc.	5,974.7	27,623.5	33,598.2	8,756.8	34,010.1	42,766.9	9,789.8	23,722.1	33,511.9
Office Info. Tech.	3,765.1	10,984.7	14,749.8	7,465.0	9,040.1	16,505.1	7,048.7	11,481.6	18,530.3
Total SPS	9,739.8	38,608.2	48,348.0	16,221.8	43,050.2	59,272.0	16,838.5	35,203.7	52,042.2
University of Alaska Anchorage (UAA)									
Anchorage	83,622.4	163,776.9	247,399.3	93,770.8	157,921.5	251,692.3	98,788.3	155,131.6	253,919.9
Sm. Bus. Dev.	959.6	1,850.5	2,810.1	959.6	2,001.8	2,961.4	959.6	2,725.0	3,684.6
Kenai Pen.	6,289.1	5,657.1	11,946.2	6,414.9	6,480.0	12,894.9	6,818.1	10,150.4	16,968.5
Kodiak	2,303.3	822.3	3,125.6	2,349.5	684.8	3,034.3	2,491.2	3,422.8	5,914.0
Mat-Su	4,568.7	4,492.5	9,061.2	4,658.7	4,173.7	8,832.4	4,987.6	8,764.2	13,751.8
Prince Wm	2,666.7	2,442.6	5,109.3	2,719.0	2,828.8	5,547.8	2,903.5	3,588.9	6,492.4
Total UAA	100,409.8	179,041.9	279,451.7	110,872.5	174,090.6	284,963.1	116,948.3	183,782.9	300,731.2
University of Alaska Fairbanks (UAF)									
Fairbanks	120,737.7	351,317.5	472,055.2	135,387.3	358,482.8	493,870.1	155,145.3	294,335.8	449,481.1
UAF-CTC	5,000.2	6,000.7	11,000.9	5,056.7	5,857.0	10,913.7	5,358.6	7,301.7	12,660.3
Bristol Bay	1,204.8	1,146.3	2,351.1	1,141.1	898.7	2,039.8	1,171.2	2,837.8	4,009.0
Chukchi	655.6	645.8	1,301.4	627.9	435.6	1,063.5	648.9	1,565.2	2,214.1
Interior AK	1,381.8	1,855.7	3,237.5	1,402.8	2,296.0	3,698.8	1,420.1	3,382.5	4,802.6
Kuskokwim	2,510.7	2,512.6	5,023.3	2,653.7	1,856.3	4,510.0	2,525.1	3,198.7	5,723.8
Northwest	1,190.7	926.9	2,117.6	1,206.2	983.6	2,189.8	1,263.6	3,536.2	4,799.8
CRCO	4,331.6	3,212.3	7,543.9	4,617.4	3,717.2	8,334.6	5,098.4	3,566.4	8,664.8
Total UAF	137,013.1	367,617.8	504,630.9	152,093.1	374,527.2	526,620.3	172,631.2	319,724.3	492,355.5
University of Alaska Southeast (UAS)									
Juneau	21,896.4	18,291.7	40,188.1	18,319.8	13,852.0	32,171.8	19,552.8	23,121.5	42,674.3
Ketchikan	1,602.9	2,412.5	4,015.4	1,825.8	2,366.7	4,192.5	1,941.4	3,667.2	5,608.6
Sitka	1,935.3	3,225.1	5,160.4	2,315.9	2,954.0	5,269.9	3,922.8	5,191.3	9,114.1
Total UAS	25,434.6	23,929.3	49,363.9	22,461.5	19,172.7	41,634.2	25,417.0	31,980.0	57,397.0
Enterprise Entities (EE)									
Ed. Trust of AK		4,097.6	4,097.6		6,232.2	6,232.2		5,669.9	5,669.9
Total EE		4,097.6	4,097.6		6,232.2	6,232.2		5,669.9	5,669.9
Total UA	272,597.3	613,294.8	885,892.1	301,648.9	617,073.0	918,721.9	331,835.0	576,361.8	908,196.8

University of Alaska

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support	42,629.5	43,196.3	45,245.4
Instruction	164,155.6	171,184.1	176,433.7
Intercollegiate Athletics	10,359.5	12,743.4	13,164.8
Library Services	13,379.2	14,139.6	14,306.1
Scholarships (see note 2)	42,148.3	25,257.5	28,980.0
Student Services	35,654.5	39,899.5	37,596.7
Instruction and Student Related	308,326.6	306,420.4	315,726.7
Institutional Support	165,930.4	169,618.9	161,430.3
Physical Plant	125,973.0	129,376.9	129,032.6
Public Service	53,268.2	60,262.0	49,969.4
Research	204,440.5	217,476.4	253,804.8
Auxiliary Services	27,953.4	35,567.3	37,300.9
Unallocated Authority			(56,073.5)
Total	885,892.1	918,721.9	891,191.2
Total by Funding Source			
Unrestricted General Funds (UGF)	FY22 Actual	FY23 Actual	FY24 BOR Authorized
General Fund Match	4,777.3	4,777.3	4,777.3
General Fund	267,150.4	289,468.9	302,677.9
General Fund One-time		6,626.0	23,424.0
GF/MHTrust Funds	669.6	776.7	955.8
Unrestricted General Funds Subtotal	272,597.3	301,648.9	331,835.0
Designated General Funds (DGF)			
Technical Vocational Education Program (see note 9)	6,095.0	6,167.3	6,263.5
License Plate Revenue (see note 1)		0.1	1.0
University Receipts			
Interest Income	1,826.1	6,609.0	2,405.7
Auxiliary Receipts	26,729.8	30,460.9	37,353.7
Student Tuition/Fees	109,392.5	103,964.2	133,030.9
Indirect Cost Recovery	45,202.6	49,449.4	41,389.9
University Receipts (see note 5)	96,682.9	103,644.0	92,080.7
University Receipts Subtotal	279,833.9	294,127.5	306,260.9
Designated General Fund Subtotal	285,928.9	300,294.9	312,525.4
Federal & Other Funds			
Federal Receipts	166,504.2	171,974.8	188,325.9
Federal Covid Receipts	31,596.2	5,315.7	
State Inter-Agency Receipts	13,991.1	14,953.7	11,116.0
MHTAAR	1,563.4	1,456.7	2,092.5
CIP Receipts	1,678.0	3,106.2	4,181.0
UA Intra-Agency Receipts	112,033.0	119,971.0	58,121.0
DGF, Fed., & Other Funds Subtotal	613,294.8	617,073.0	576,361.8
Total	885,892.1	918,721.9	908,196.8

University of Alaska

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	325,202.0	650,980.5	976,182.5
FY23 One-Time Budget Adjustments	6,460.8	78,266.5	84,727.3
FY23 Base Budget Adjustments	0.1	(0.1)	
 FY23 Management Plan	 318,741.1	 572,714.1	 891,455.2
FY24 Adjusted Base Requirements	26,443.9	4,876.1	31,320.0
FY24 Strategic Investments	5,208.0	1,335.0	6,543.0
FY24 Budget Adjustments	50.0	490.6	540.6
Total FY24 BOR Operating Budget	350,443.0	579,415.8	929,858.8
 Changes from BOR Request to Conference Committee	 (40,757.0)	 (3,054.0)	 (43,811.0)
FY24 Conference Committee Operating Budget	309,686.0	576,361.8	886,047.8
 Governor's Vetoes	 (1,275.0)		 (1,275.0)
FY24 Operating Budget	308,411.0	576,361.8	884,772.8
<hr/>			
FY23 Management Plan + Base Adjustments	318,741.2	572,714.0	891,455.2
FY24 Adjusted Base Requirements			
Compensation	19,621.9	2,623.1	22,245.0
Additional Fixed Costs			
Utilities			
Facilities Maintenance	1,000.0		1,000.0
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal	1,000.0		1,000.0
Reallocations	(1,000.0)		(1,000.0)
Adjusted Base Requirements Subtotal	19,621.9	2,623.1	22,245.0
FY24 Strategic Investments			
Student Success			
Research			
Economic & Workforce Development	48.0	534.0	582.0
Cost-efficiency			
Strategic Initiatives Subtotal	48.0	534.0	582.0
Reallocations			
Strategic Investments Funding Subtotal	48.0	534.0	582.0
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)		96.2	96.2
Mental Health Trust Authority (MHT/MHTAAR)	50.0	394.4	444.4
Legislative Adjustments	(6,626.0)		(6,626.0)
Management Plan Funding Transfers	(0.1)	0.1	(0.0)
Budget Adjustments Subtotal	(6,576.1)	490.7	(6,085.4)
FY24 Management Plan Budget	331,835.0	576,361.8	908,196.8
 Net Changes between Management Plan and Operating Budget	 (23,424.0)		 (23,424.0)
FY24 Operating Budget	308,411.0	576,361.8	884,772.8

University of Alaska (See Note 8)
Covid Grant and Contract Activity
FY21 - FY23 Actual (in thousands of \$)

NCHEMS Summary	FY21 Actual	FY22 Actual	FY23 Actual
Instruction and Student Related			
Academic Support	437.3	774.5	
Instruction	306.0		
Intercollegiate Athletics			
Library Services		18.5	26.4
Scholarships (see note 2)	5,083.7	16,936.8	14.1
Student Services	(795.9)		
Instruction and Student Related	5,031.1	17,729.8	40.5
Institutional Support	32,317.1	15,600.6	8,595.2
Physical Plant			
Public Service	6,490.5	4,797.5	(18.6)
Research	688.4	(619.9)	36.9
Auxiliary Services	795.9		
Unallocated Authority			
Total	45,323.0	37,508.0	8,654.0
Total by Funding Source			
Unrestricted General Funds (UGF)	FY21 Actual	FY22 Actual	FY23 Actual
General Fund Match			
General Fund			
General Fund One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal			
Designated General Funds (DGF)			
Technical Vocational Education Program			
License Plate Revenue (see note 1)			
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery			
University Receipts (see note 5)	2,422.4	258.6	36.9
University Receipts Subtotal	2,422.4	258.6	36.9
Designated General Fund Subtotal	2,422.4	258.6	36.9
Federal & Other Funds			
Federal Receipts	583.6	857.4	4,229.8
Federal Covid Receipts	25,080.4	31,596.2	4,262.6
State Inter-Agency Receipts	19,849.7	4,378.7	19.2
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts			
DGF, Fed., & Other Funds Subtotal	47,936.1	37,090.9	8,548.5
Total	47,936.1	37,090.9	8,548.5

University of Alaska

Total Expenditures by NCHEMS and Natural Classification

FY22 Actual - FY24 Authorized (in thousands of \$)

2024 Authorized	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	37,070.7	1,029.8	4,912.6	1,875.4	97.9	259.0		45,245.4
Instruction	153,040.0	4,240.9	20,212.6	5,185.8	2,087.2	8,672.8		193,439.3
Intercollegiate Athletics	6,630.5	2,760.8	2,528.8	1,244.7				13,164.8
Library Services	9,826.2	14.1	834.4	3,020.4	608.5	2.5		14,306.1
Scholarships (see note 2)	50.0		4,685.5			24,244.5		28,980.0
Student Services	32,172.8	761.2	3,377.6	1,244.1	15.0	26.0		37,596.7
Institutional Support	90,350.7	1,505.0	53,144.7	16,244.7	34.7	150.5		161,430.3
Physical Plant	35,095.9	156.1	78,116.1	11,966.5	3,698.0			129,032.6
Public Service	27,881.1	1,097.8	18,101.4	2,225.5	281.6			49,587.4
Research	157,340.6	6,848.2	62,325.2	15,193.0	8,874.8	3,223.0		253,804.8
Auxiliary Services	10,399.8	90.7	21,832.0	4,121.1	671.0	186.3		37,300.9
Unallocated Authority	(14,335.4)	297.7	(69,301.5)	2,503.4	5,165.2	(1,884.0)	21,481.1	(56,073.5)
	545,522.9	18,802.3	200,769.4	64,824.6	21,533.9	34,880.6	21,481.1	907,814.8

2023 Actual	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	32,415.4	1,052.9	7,058.5	2,099.3	497.6	72.6		43,196.3
Instruction	137,604.2	2,192.1	20,487.9	5,876.8	2,880.0	2,143.1		171,184.1
Intercollegiate Athletics	6,382.5	2,924.3	2,330.2	896.7	196.5	13.2		12,743.4
Library Services	8,761.6	30.1	999.0	4,241.1	107.8			14,139.6
Scholarships (see note 2)			2,184.1			23,073.4		25,257.5
Student Services	31,561.8	695.3	5,378.1	1,976.8	268.8	18.7		39,899.5
Institutional Support	71,843.5	1,244.6	67,770.7	16,041.4	12,666.6	46.5	5.6	169,618.9
Physical Plant	30,411.0	228.2	58,047.1	14,837.9	9,134.6		16,718.1	129,376.9
Public Service	31,286.4	1,369.7	23,253.8	3,949.4	295.5	107.2		60,262.0
Research	102,166.7	6,413.2	79,274.1	14,194.0	12,185.6	2,673.9	568.9	217,476.4
Auxiliary Services	9,646.9	39.1	17,406.5	3,160.9	2,837.9	94.6	2,381.4	35,567.3
Unallocated Authority								
	462,080.0	16,189.5	284,190.0	67,274.3	41,070.9	28,243.2	19,674.0	918,721.9

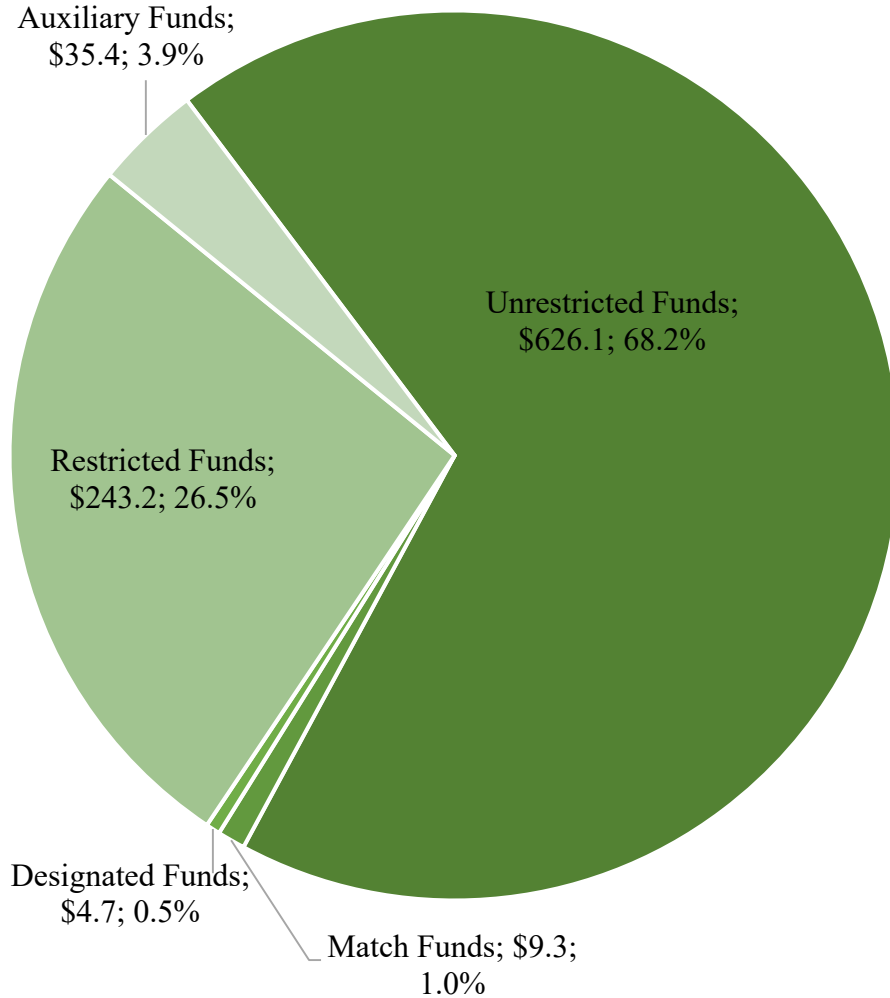
2022 Actual	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	31,879.6	493.1	7,053.6	2,249.7	842.9	110.6		42,629.5
Instruction	134,263.4	1,175.7	19,117.1	5,352.2	2,055.2	2,192.0		164,155.6
Intercollegiate Athletics	5,855.4	2,225.3	1,743.3	499.3	20.9	15.3		10,359.5
Library Services	8,318.3	8.3	1,025.8	3,964.2	62.6			13,379.2
Scholarships (see note 2)			1,387.8			40,760.5		42,148.3
Student Services	29,102.5	332.8	4,584.6	1,555.7	49.5	29.4		35,654.5
Institutional Support	66,773.6	663.5	67,145.0	14,853.1	16,633.9	(140.9)	2.2	165,930.4
Physical Plant	27,883.5	111.7	55,308.0	18,832.6	12,821.5		11,015.7	125,973.0
Public Service	32,158.1	667.9	16,938.0	2,861.4	584.7	58.1		53,268.2
Research	93,153.1	3,192.4	82,774.6	10,896.4	8,340.0	2,920.1	3,163.9	204,440.5
Auxiliary Services	8,266.5	17.9	13,114.7	2,196.3	1,723.8	44.3	2,589.9	27,953.4
Unallocated Authority								
	437,654.0	8,888.6	270,192.5	63,260.9	43,135.0	45,989.4	16,771.7	885,892.1

University of Alaska

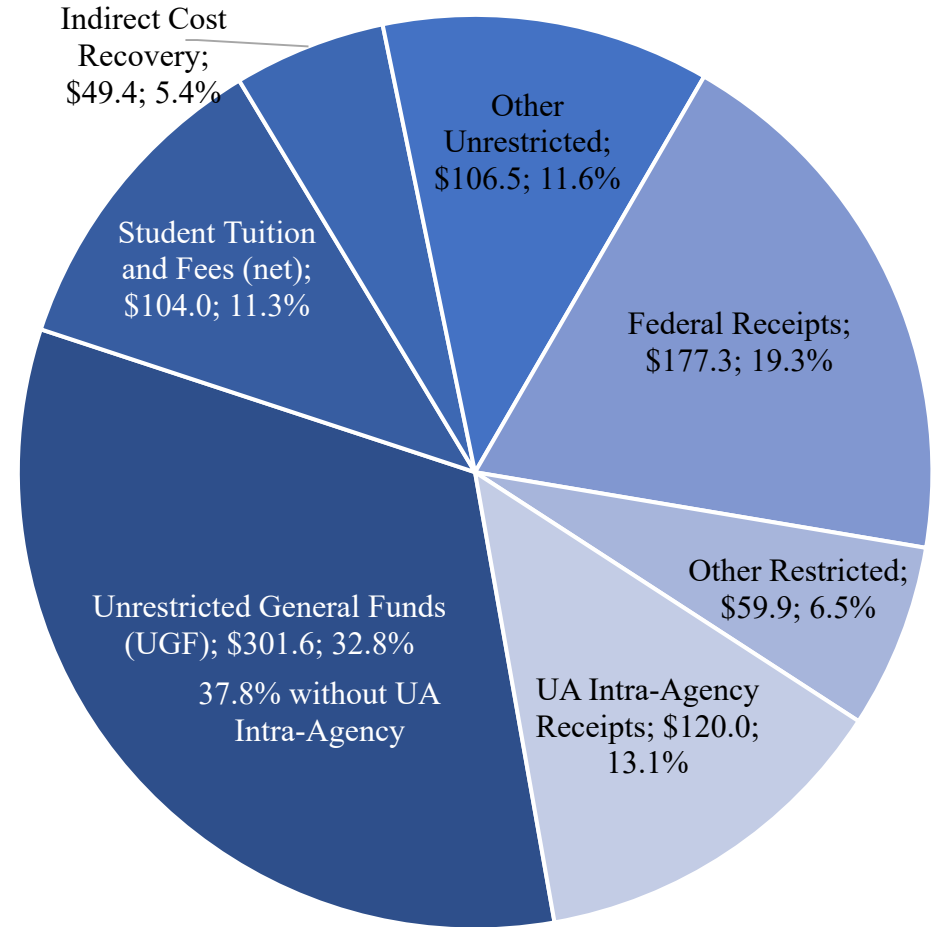
FY23 Revenue by Fund Type and Fund Source

(in millions of \$)

Revenue by Fund Type



Revenue by Fund Source

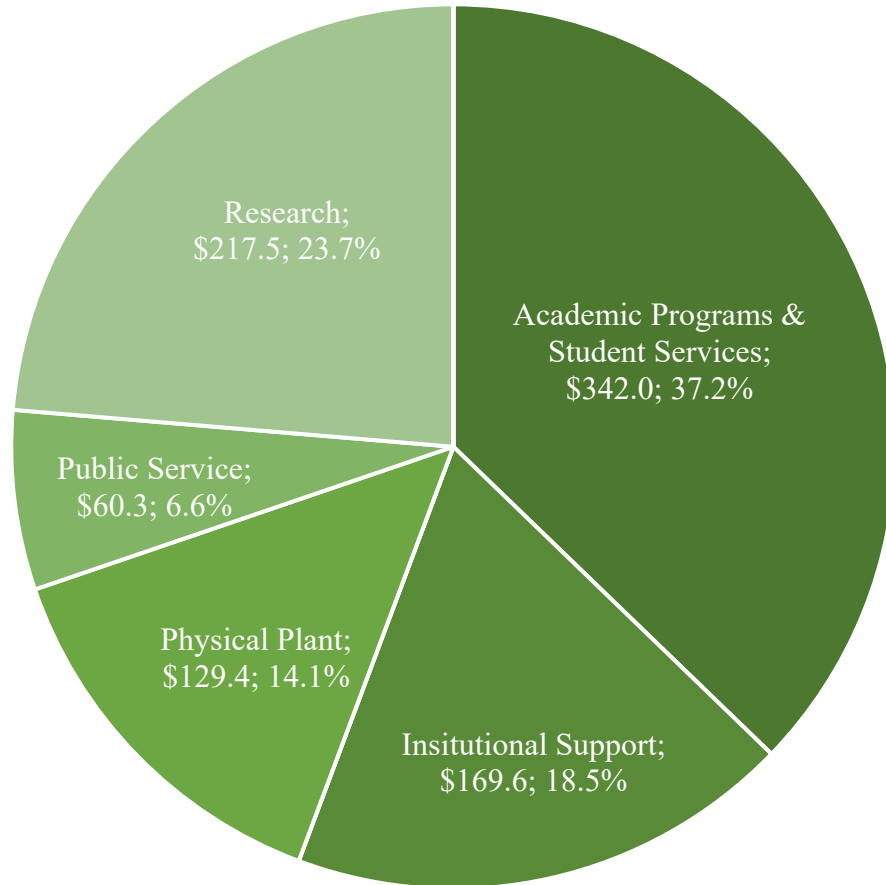


1. Other Restricted and Other Unrestricted Funds includes the following fund sources: State Inter-Agency Receipts, Interest Income, Auxiliary Receipts, University Receipts, Capital Improvement Project (CIP) Receipts, Mental Health Trust Authority Authorized Receipts (MHTAAR), Technical Vocational Education Program (TVEP), and License Plate.

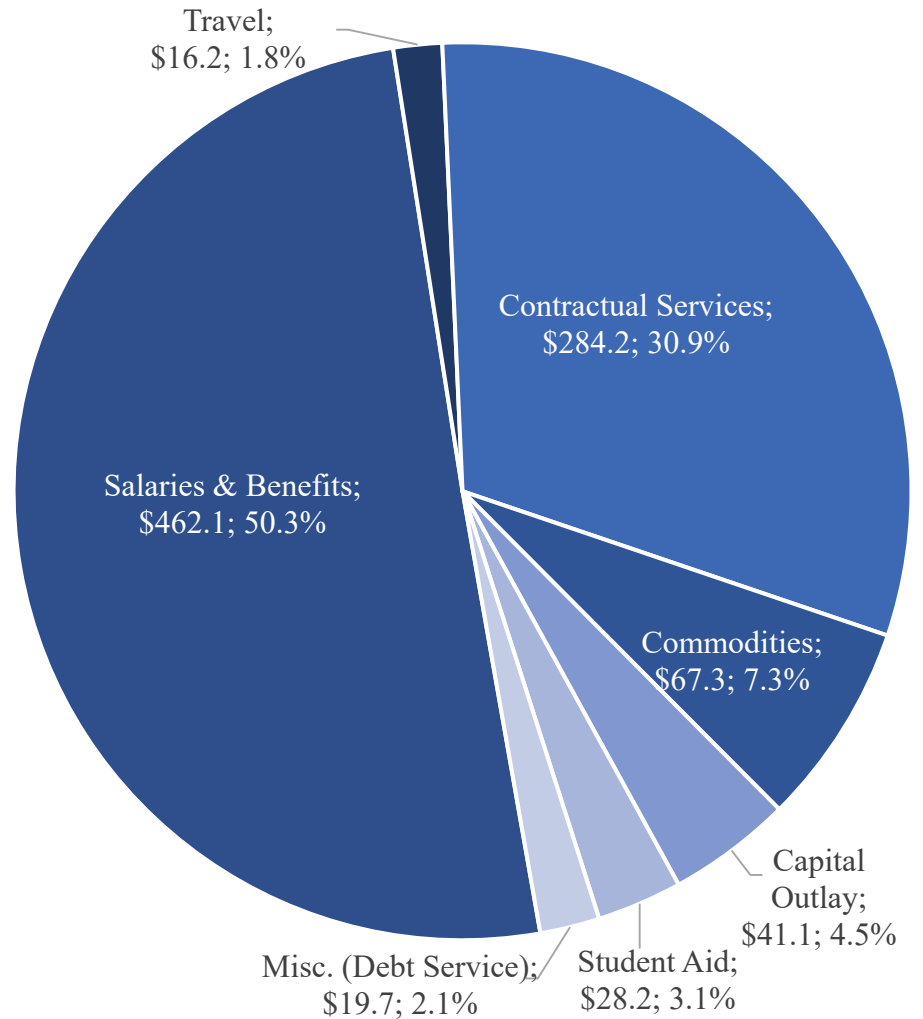
University of Alaska

FY23 Expenditure by NCHEMS Category and Natural Classification (in millions of \$)

Expenditure by NCHEMS Category



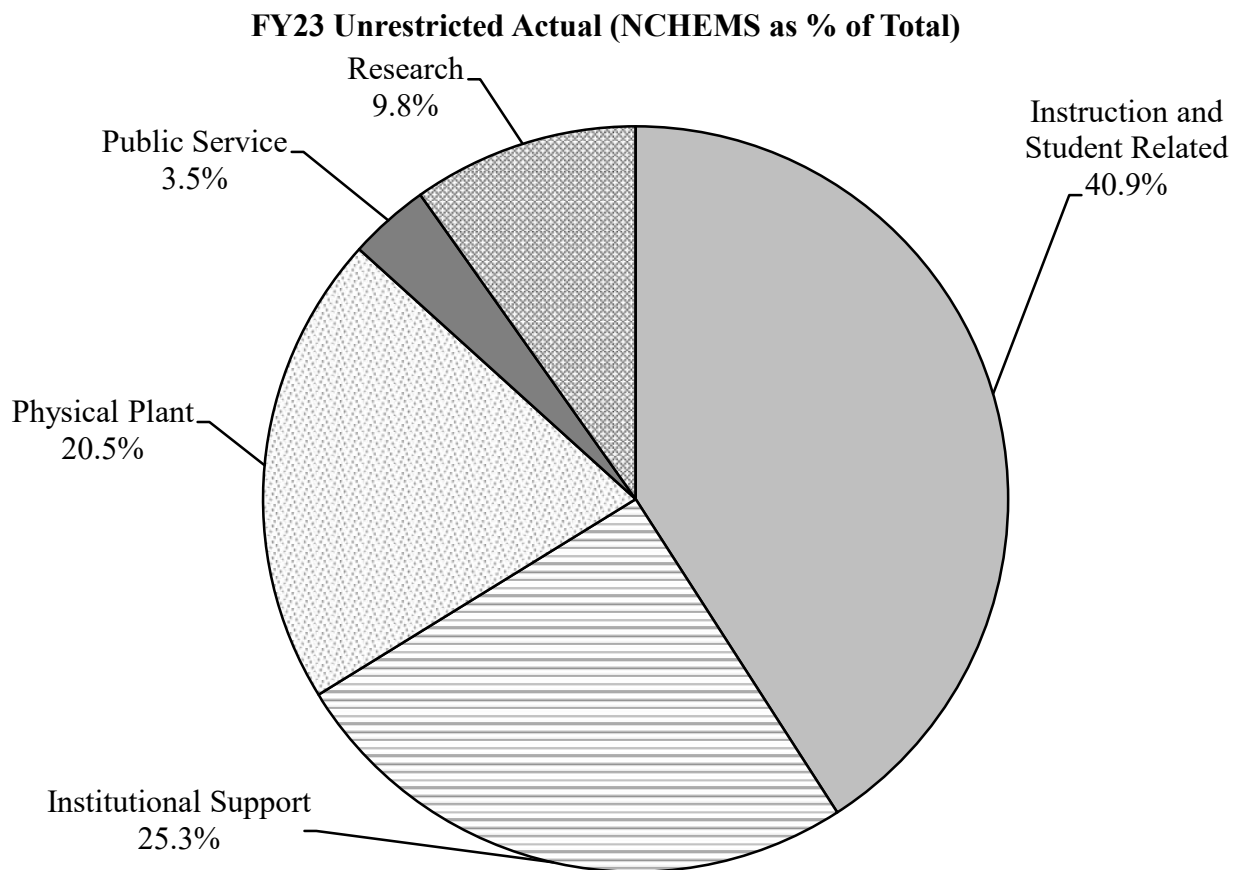
Expenditure by Natural Classification



1. Academic Programs & Student Services includes the following NCHEMS categories: Academic Support, Instruction, Intercollegiate Athletics, Library Services, Scholarships, Student Services, and Auxiliary Services.

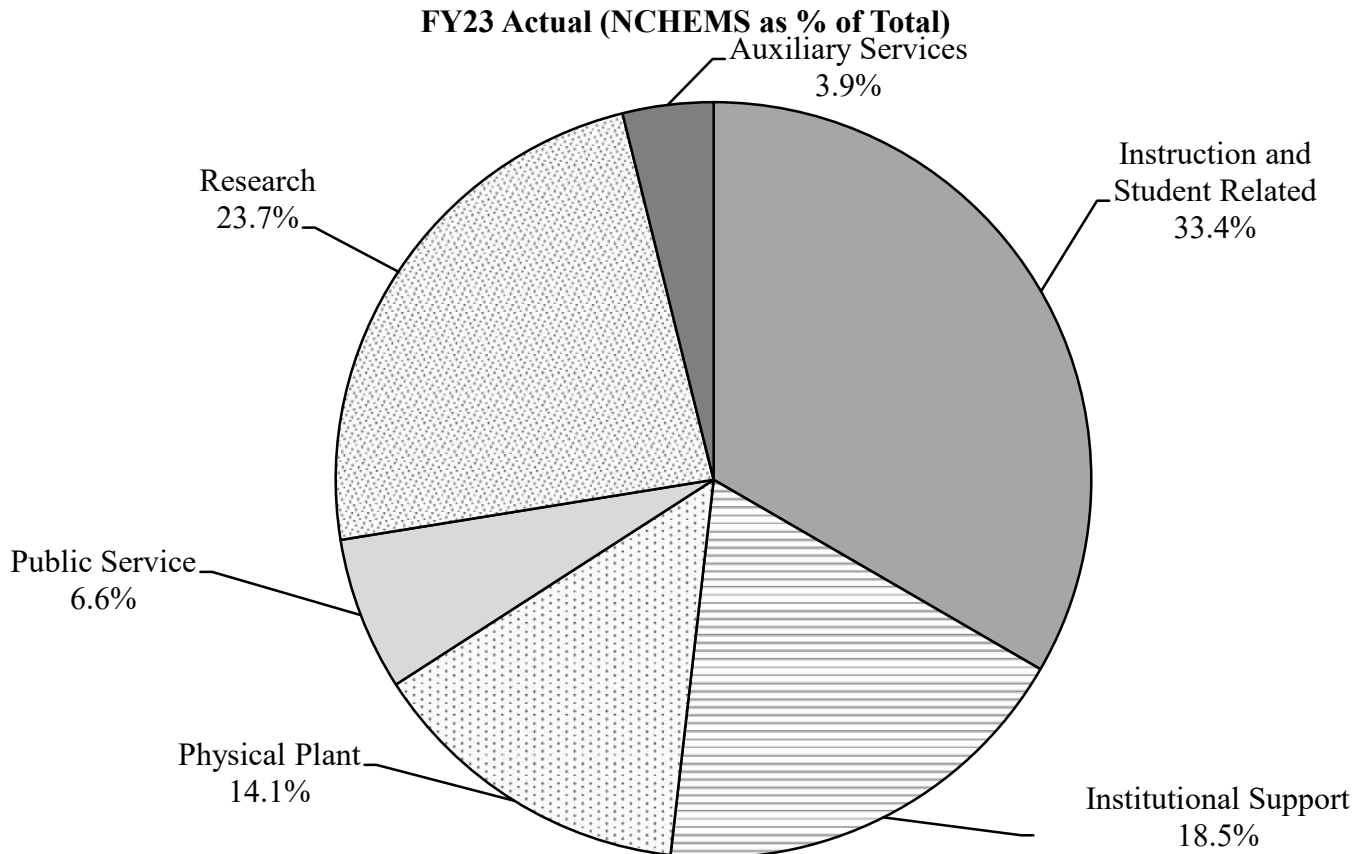
**University of Alaska Summary
Unrestricted Expenditures by NCHEMS
FY21 - FY23 Actual (in thousands of \$)**

UA Unrestricted Expenditures/Encumbrances (see note 3)	FY21	FY22	FY23	% Change FY21-FY23	% Change FY22-FY23
Instruction and Student Related					
Academic Support	37,799.0	38,480.8	39,620.1	4.8%	3.0%
Instruction	160,925.8	151,027.0	155,234.3	-3.5%	2.8%
Intercollegiate Athletics	8,169.2	10,340.9	12,413.8	52.0%	20.0%
Library Services	12,961.0	12,537.3	13,312.2	2.7%	6.2%
Scholarships (see note 2)	(1,315.2)	1,735.1	794.5	-160.4%	-54.2%
Student Services	31,241.5	31,765.6	35,052.0	12.2%	10.3%
Instruction and Student Related	249,781.4	245,886.8	256,426.8	2.7%	4.3%
Institutional Support	133,237.4	148,481.1	158,487.9	19.0%	6.7%
Physical Plant	114,632.6	125,374.4	128,182.7	11.8%	2.2%
Public Service	17,933.7	18,913.3	21,675.4	20.9%	14.6%
Research	51,021.9	55,936.1	61,337.2	20.2%	9.7%
Auxiliary Services	1.9	359.0	13.1	577.0%	-96.3%
Unallocated Authority					
Total UA Unrestricted Expenditures/Encumbrances	566,608.9	594,950.7	626,123.1	10.5%	5.2%

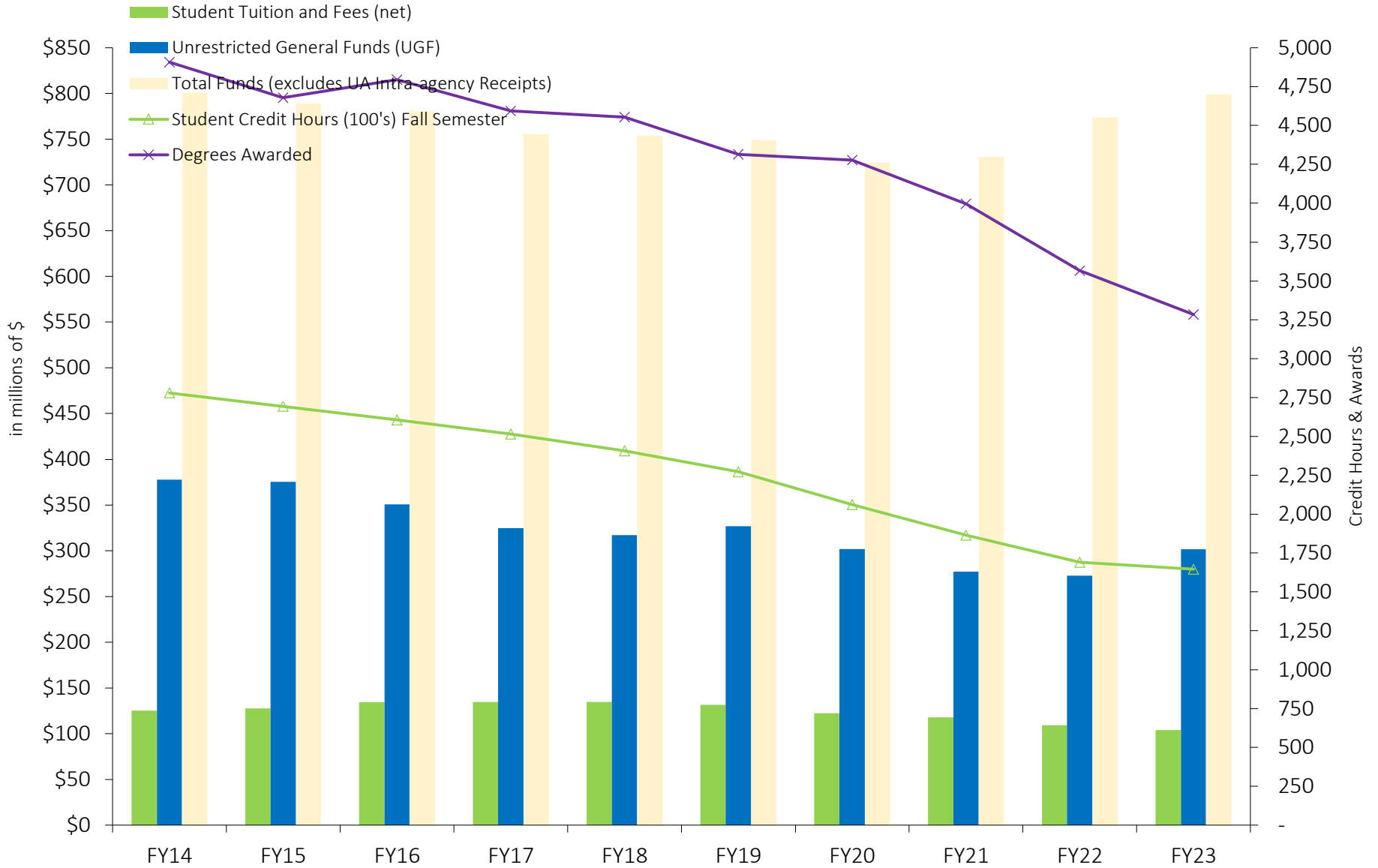


University of Alaska Summary
Total Expenditures by NCHEMS
FY21 - FY23 Actual (in thousands of \$)

UA Total Expenditures/Encumbrances	FY21	FY22	FY23	% Change FY21-FY23	% Change FY22-FY23
Instruction and Student Related					
Academic Support	42,044.9	42,629.5	43,196.3	2.7%	1.3%
Instruction	174,002.0	164,155.6	171,184.1	-1.6%	4.3%
Intercollegiate Athletics	8,189.6	10,359.5	12,743.4	55.6%	23.0%
Library Services	13,691.8	13,379.2	14,139.6	3.3%	5.7%
Scholarships (see note 2)	28,253.6	42,148.3	25,257.5	-10.6%	-40.1%
Student Services	34,027.3	35,654.5	39,899.5	17.3%	11.9%
Instruction and Student Related	300,209.2	308,326.6	306,420.4	2.1%	-0.6%
Institutional Support	169,498.5	165,930.4	169,618.9	0.1%	2.2%
Physical Plant	115,641.5	125,973.0	129,376.9	11.9%	2.7%
Public Service	49,972.8	53,268.2	60,262.0	20.6%	13.1%
Research	177,081.7	204,440.5	217,476.4	22.8%	6.4%
Auxiliary Services	22,559.4	27,953.4	35,567.3	57.7%	27.2%
Unallocated Authority					
Total UA Expenditures/Encumbrances	834,963.1	885,892.1	918,721.9	10.0%	3.7%



University of Alaska Student Credit Hours, Degrees Awarded and Actual Expenditures by Fund Source FY14-FY23



Systemwide Budget Reductions/Additions

Systemwide Budget Reductions/Additions (See Note 9)

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)			
Student Services			
Instruction and Student Related			
Institutional Support		0.1	1.0
Physical Plant			
Public Service			
Research			
Auxiliary Services			
Unallocated Authority			
Total		0.1	1.0
Total by Funding Source			
	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund			
General Fund One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal			
Designated General Funds (DGF)			
Technical Vocational Education Program			
License Plate Revenue (see note 1)		0.1	1.0
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery			
University Receipts (see note 5)			
University Receipts Subtotal			
Designated General Funds Subtotal		0.1	1.0
Federal & Other Funds			
Federal Receipts			
Federal Covid Receipts			
State Inter-Agency Receipts			
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts			
DGF, Fed., & Other Funds Subtotal	-	0.1	1.0
Total	-	0.1	1.0

Systemwide Budget Reductions/Additions (See Note 9)

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized		1.0	1.0
FY23 One-Time Budget Adjustments			
FY23 Base Budget Adjustments			
FY23 Management Plan		1.0	1.0
FY24 Adjusted Base Requirements			
FY24 Strategic Investments			
FY24 Budget Adjustments		96.2	96.2
FY24 BOR Operating Budget		97.2	97.2
Changes from BOR Request to Conference Committee	1,275.0		1,275.0
FY24 Conference Committee Operating Budget	1,275.0	97.2	1,372.2
Governor's Vetoes			
FY24 Operating Budget	1,275.0	97.2	1,372.2
<hr/>			
FY23 Management Plan + Base Adjustments		1.0	1.0
FY24 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal			
Reallocations			
Adjusted Base Requirements Subtotal			
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments			
Management Plan Funding Transfers			
Budget Adjustments Subtotal			
FY24 Management Plan Budget		1.0	1.0
Net Changes between Management Plan and Operating Budget	1,275.0	96.2	1,371.2
FY24 Operating Budget	1,275.0	97.2	1,372.2

Systemwide Budget Reductions/Additions (See Note 9)

Total Expenditures by NCHEMS and Natural Classification

FY22 Actual - FY24 Authorized (in thousands of \$)

2024 Authorized	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support								
Instruction								
Intercollegiate Athletics								
Library Services								
Scholarships (see note 2)								
Student Services								
Institutional Support			1.0					1.0
Physical Plant								
Public Service								
Research								
Auxiliary Services								
Unallocated Authority								
			1.0					1.0

2023 Actual	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support								
Instruction								
Intercollegiate Athletics								
Library Services								
Scholarships (see note 2)								
Student Services								
Institutional Support			0.1					0.1
Physical Plant								
Public Service								
Research								
Auxiliary Services								
Unallocated Authority								
			0.1					0.1

2022 Actual	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support								
Instruction								
Intercollegiate Athletics								
Library Services								
Scholarships (see note 2)								
Student Services								
Institutional Support								
Physical Plant								
Public Service								
Research								
Auxiliary Services								
Unallocated Authority								

**University of Alaska
System Office**

UA System Office

Campus	FY22 Actual			FY23 Actual			FY24 BOR Authorized		
	Unrestr'd General Funds	Designated, Federal and Other Funds	Total Funds	Unrestr'd General Funds	Designated, Federal and Other Funds	Total Funds	Unrestr'd General Funds	Designated, Federal and Other Funds	Total Funds
Systemwide Srvc.	5,974.7	27,623.5	33,598.2	8,756.8	34,010.1	42,766.9	9,789.8	23,722.1	33,511.9
Office Info. Tech.	3,765.1	10,984.7	14,749.8	7,465.0	9,040.1	16,505.1	7,048.7	11,481.6	18,530.3
Total UASO	<u>9,739.8</u>	<u>38,608.2</u>	<u>48,348.0</u>	<u>16,221.8</u>	<u>43,050.2</u>	<u>59,272.0</u>	<u>16,838.5</u>	<u>35,203.7</u>	<u>52,042.2</u>

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
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Instruction and Student Related			
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)	(83.3)	(133.4)	
Student Services			
Instruction and Student Related	<u>(83.3)</u>	<u>(133.4)</u>	
Institutional Support	44,351.7	54,977.8	47,305.8
Physical Plant	4,039.1	4,374.4	4,617.7
Public Service	40.5	53.2	118.7
Research			
Auxiliary Services			
Unallocated Authority			
Total	<u>48,348.0</u>	<u>59,272.0</u>	<u>52,042.2</u>

Total by Funding Source	FY22 Actual	FY23 Actual	FY24 BOR Authorized
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Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	9,739.8	16,221.8	16,838.5
General Fund One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	<u>9,739.8</u>	<u>16,221.8</u>	<u>16,838.5</u>

Designated General Funds (DGF)			
Technical Vocational Education Prog.	977.5	1,022.2	1,079.3
University Receipts			
Interest Income	1,910.3	6,547.1	2,300.0
Auxiliary Receipts			
Student Tuition/Fees	1,672.1	1,588.2	1,750.0
Indirect Cost Recovery	5,192.9	5,683.4	5,493.8
University Receipts (see note 5)	7,221.1	7,666.8	10,550.7
University Receipts Subtotal	<u>15,996.4</u>	<u>21,485.5</u>	<u>20,094.5</u>
Designated General Funds Subtotal	<u>16,973.9</u>	<u>22,507.7</u>	<u>21,173.8</u>

Federal & Other Funds			
Federal Receipts			300.0
Federal Covid Receipts			
State Inter-Agency Receipts	22.2		100.0
MHTAAR			
CIP Receipts		198.5	
UA Intra-Agency Receipts	21,612.1	20,344.0	13,629.9
DGF, Fed., & Other Funds Subtotal	<u>38,608.2</u>	<u>43,050.2</u>	<u>35,203.7</u>
Total	<u>48,348.0</u>	<u>59,272.0</u>	<u>52,042.2</u>

UA System Office

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	16,221.8	44,819.0	61,040.8
FY23 One-Time Budget Adjustments	273.3	9,600.9	9,874.2
FY23 Base Budget Adjustments		(0.1)	(0.1)
FY23 Management Plan	15,948.5	35,218.2	51,166.7
FY24 Adjusted Base Requirements	2,023.0	270.3	2,293.3
FY24 Strategic Investments			
FY24 Budget Adjustments			
Total FY24 BOR Operating Request	<u>17,971.5</u>	<u>35,488.5</u>	<u>53,460.0</u>
Changes from BOR Request to Conference Committee	(783.1)	(262.7)	(1,045.8)
FY24 Conference Committee Operating Budget	<u>17,188.4</u>	<u>35,225.8</u>	<u>52,414.2</u>
Governor's Vetoes			
FY24 Operating Budget	<u><u>17,188.4</u></u>	<u><u>35,225.8</u></u>	<u><u>52,414.2</u></u>
FY23 Management Plan + Base Adjustments	<u>15,948.5</u>	<u>35,218.1</u>	<u>51,166.6</u>
FY24 Adjusted Base Requirements			
Compensation	<u>1,239.6</u>	<u>7.6</u>	<u>1,247.2</u>
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal			
Reallocations	(349.6)		(349.6)
Adjusted Base Requirements Subtotal	<u>890.0</u>	<u>7.6</u>	<u>897.6</u>
FY24 Strategic Investments			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Investments Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)		(22.1)	(22.1)
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments			
Management Plan Funding Transfers		0.1	0.1
Budget Adjustments Subtotal		<u>(22.0)</u>	<u>(22.0)</u>
FY24 Management Plan Budget	<u>16,838.5</u>	<u>35,203.7</u>	<u>52,042.2</u>
Net Changes between Management Plan and Operating Budget	349.9	22.1	372.0
FY24 Operating Budget	<u><u>17,188.4</u></u>	<u><u>35,225.8</u></u>	<u><u>52,414.2</u></u>

UA System Office (See Note 8)
Covid Grant and Contract Activity
FY21 - FY23 Actual (in thousands of \$)

NCHEMS Summary	FY21 Actual	FY22 Actual	FY23 Actual
Instruction and Student Related			
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)			
Student Services			
Instruction and Student Related			
Institutional Support	10,423.1	439.3	105.3
Physical Plant			
Public Service			
Research			
Auxiliary Services			
Unallocated Authority			
Total	10,423.1	439.3	105.3
Total by Funding Source			
	FY21 Actual	FY22 Actual	FY23 Actual
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund			
General Fund One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal			
Designated General Funds (DGF)			
Technical Vocational Education Program			
License Plate Revenue (see note 1)			
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery			
University Receipts (see note 5)	46.3		
University Receipts Subtotal	46.3		
Designated General Fund Subtotal	46.3		
Federal & Other Funds			
Federal Receipts			
Federal Covid Receipts			
State Inter-Agency Receipts	12,989.9	22.2	
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts			
DGF, Fed., & Other Funds Subtotal	13,036.2	22.2	
Total	13,036.2	22.2	

UA System Office
Unrestricted and Total Expenditures by NCHEMS
FY21 - FY23 Actual (in thousands of \$)

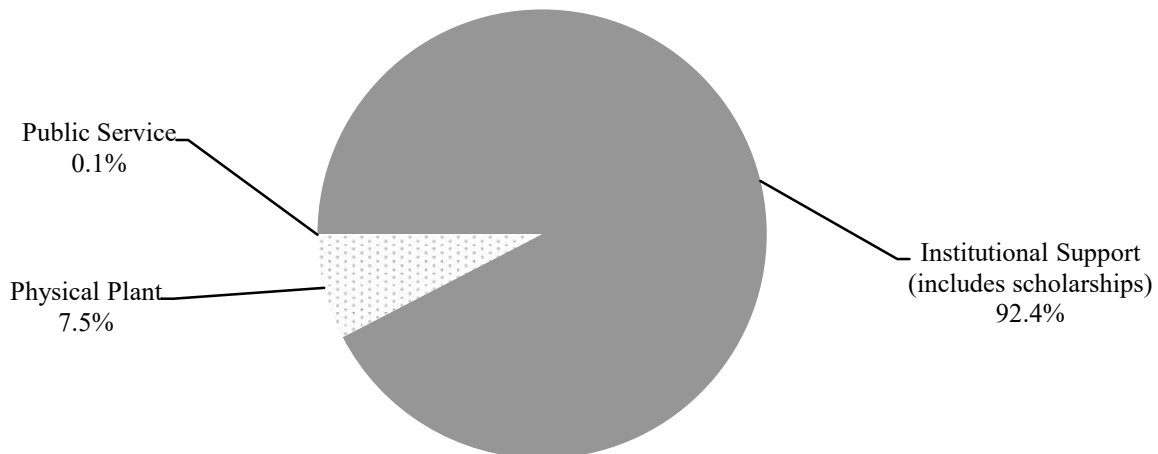
UASO Unrestricted

Expenditures/Encumbrances (see note 3)	FY21	FY22	FY23	% Change FY21-FY23	% Change FY22-FY23
Instruction and Student Related					
Academic Support					
Instruction					
Intercollegiate Athletics					
Library Services					
Scholarships (see note 2)	(257.2)	(198.0)	(243.3)	-5.4%	22.9%
Student Services					
Instruction and Student Related	<u>(257.2)</u>	<u>(198.0)</u>	<u>(243.3)</u>	<u>-5.4%</u>	<u>22.9%</u>
Institutional Support	43,061.7	43,314.8	54,061.3	25.5%	24.8%
Physical Plant	4,173.6	4,039.1	4,374.1	4.8%	8.3%
Public Service	23.3	40.5	53.2	129.0%	31.6%
Research					
Auxiliary Services					
Unallocated Authority					
	<u>47,001.4</u>	<u>47,196.4</u>	<u>58,245.3</u>	<u>23.9%</u>	<u>23.4%</u>

UASO Total Expenditures/Encumbrances

Instruction and Student Related					
Academic Support					
Instruction					
Intercollegiate Athletics					
Library Services					
Scholarships (see note 2)	(94.2)	(83.3)	(133.4)	41.6%	60.1%
Student Services					
Instruction and Student Related	<u>(94.2)</u>	<u>(83.3)</u>	<u>(133.4)</u>	<u>41.6%</u>	<u>60.1%</u>
Institutional Support	54,365.0	44,351.7	54,977.8	1.1%	24.0%
Physical Plant	4,175.0	4,039.1	4,374.4	4.8%	8.3%
Public Service	23.3	40.5	53.2	128.3%	31.4%
Research					
Auxiliary Services					
Unallocated Authority					
Total UASO Expenditures/Encumbrances	<u>58,469.1</u>	<u>48,348.0</u>	<u>59,272.0</u>	<u>1.4%</u>	<u>22.6%</u>

FY23 Unrestricted Actual (NCHEMS as % of Total)



UA System Office

Total Expenditures by NCHEMS and Natural Classification

FY22 Actual - FY24 Authorized (in thousands of \$)

2024 Authorized	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support								
Instruction								
Intercollegiate Athletics								
Library Services								
Scholarships (see note 2)								
Student Services								
Institutional Support	28,843.6	796.1	16,851.9	703.7		110.5		47,305.8
Physical Plant	7.3		4,605.4	5.0				4,617.7
Public Service			118.7					118.7
Research								
Auxiliary Services								
Unallocated Authority								
	28,850.9	796.1	21,576.0	708.7		110.5		52,042.2

2023 Actual	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support								
Instruction								
Intercollegiate Athletics								
Library Services								
Scholarships (see note 2)						(133.4)		(133.4)
Student Services								
Institutional Support	24,771.6	650.1	28,701.2	571.4	263.1	14.8	5.6	54,977.8
Physical Plant	65.3		3,283.5	5.1	879.1		141.4	4,374.4
Public Service	1.2		52.0					53.2
Research								
Auxiliary Services								
Unallocated Authority								
	24,838.1	650.1	32,036.7	576.5	1,142.2	(118.6)	147.0	59,272.0

2022 Actual	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support								
Instruction								
Intercollegiate Athletics								
Library Services								
Scholarships (see note 2)						(83.3)		(83.3)
Student Services								
Institutional Support	22,372.4	297.0	20,670.1	452.3	549.7	10.2		44,351.7
Physical Plant	89.0		3,447.3	5.1	359.0		138.7	4,039.1
Public Service	4.6		35.9					40.5
Research								
Auxiliary Services								
Unallocated Authority								
	22,466.0	297.0	24,153.3	457.4	908.7	(73.1)	138.7	48,348.0

Systemwide Services

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)	116.1	109.9	
Student Services			
Instruction and Student Related	<u>116.1</u>	<u>109.9</u>	
Institutional Support	29,402.5	38,229.4	28,775.5
Physical Plant	4,039.1	4,374.4	4,617.7
Public Service	40.5	53.2	118.7
Research			
Auxiliary Services			
Unallocated Authority			
Total	<u><u>33,598.2</u></u>	<u><u>42,766.9</u></u>	<u><u>33,511.9</u></u>
Total by Funding Source			
	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	5,974.7	8,756.8	9,789.8
General Fund One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	<u>5,974.7</u>	<u>8,756.8</u>	<u>9,789.8</u>
Designated General Funds (DGF)			
Technical Vocational Education Program	977.5	1,022.2	1,079.3
University Receipts			
Interest Income	1,910.3	6,547.1	2,300.0
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery	5,192.9	5,683.4	5,493.8
University Receipts (see note 5)	700.4	3,156.2	4,397.9
University Receipts Subtotal	<u>7,803.6</u>	<u>15,386.7</u>	<u>12,191.7</u>
Designated General Funds Subtotal	<u>8,781.1</u>	<u>16,408.9</u>	<u>13,271.0</u>
Federal & Other Funds			
Federal Receipts			300.0
Federal Covid Receipts			
State Inter-Agency Receipts	22.2		100.0
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	18,820.2	17,601.2	10,051.1
DGF, Fed., & Other Funds Subtotal	<u>27,623.5</u>	<u>34,010.1</u>	<u>23,722.1</u>
Total	<u><u>33,598.2</u></u>	<u><u>42,766.9</u></u>	<u><u>33,511.9</u></u>

Systemwide Services

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	8,756.8	35,002.4	43,759.2
FY23 One-Time Budget Adjustments	(493.7)	11,265.9	10,772.2
FY23 Base Budget Adjustments		(0.1)	(0.1)
FY23 Management Plan	9,250.5	23,736.6	32,987.1
FY24 Adjusted Base Requirements	762.3	270.3	1,032.6
FY24 Strategic Investments			
FY24 Budget Adjustments			
FY24 BOR Operating Budget	10,012.8	24,006.9	34,019.7
Changes from BOR Request to Conference Committee	126.8	(262.7)	(135.9)
FY24 Conference Committee Operating Budget	10,139.6	23,744.2	33,883.8
Governor's Vetoes			
FY24 Operating Budget	10,139.6	23,744.2	33,883.8
<hr/>			
FY23 Management Plan + Base Adjustments	9,250.5	23,736.5	32,987.0
FY24 Adjusted Base Requirements			
Compensation	888.9	7.6	896.5
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal			
Reallocations	(349.6)		(349.6)
Adjusted Base Requirements Subtotal	539.3	7.6	546.9
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)		(22.1)	(22.1)
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments			
Management Plan Funding Transfers		0.1	0.1
Budget Adjustments Subtotal		(22.0)	(22.0)
FY24 Management Plan Budget	9,789.8	23,722.1	33,511.9
Net Changes between Management Plan and Operating Budget	349.8	22.1	371.9
FY24 Operating Budget	10,139.6	23,744.2	33,883.8

Office of Information Technology (OIT)

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)	(199.4)	(243.3)	
Student Services			
Instruction and Student Related	(199.4)	(243.3)	
Institutional Support	14,949.2	16,748.4	18,530.3
Physical Plant			
Public Service			
Research			
Auxiliary Services			
Unallocated Authority			
Total	14,749.8	16,505.1	18,530.3
Total by Funding Source			
Unrestricted General Funds (UGF)	FY22 Actual	FY23 Actual	FY24 BOR Authorized
General Fund Match			
General Fund	3,765.1	7,465.0	7,048.7
General Fund One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	3,765.1	7,465.0	7,048.7
Designated General Funds (DGF)			
Technical Vocational Education Program			
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees	1,672.1	1,588.2	1,750.0
Indirect Cost Recovery			
University Receipts (see note 5)	6,520.7	4,510.6	6,152.8
University Receipts Subtotal	8,192.8	6,098.8	7,902.8
Designated General Funds Subtotal	8,192.8	6,098.8	7,902.8
Federal & Other Funds			
Federal Receipts			
Federal Covid Receipts			
State Inter-Agency Receipts			
MHTAAR			
CIP Receipts		198.5	
UA Intra-Agency Receipts	2,791.9	2,742.8	3,578.8
DGF, Fed., & Other Funds Subtotal	10,984.7	9,040.1	11,481.6
Total	14,749.8	16,505.1	18,530.3

Office of Information Technology (OIT)

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	7,465.0	9,816.6	17,281.6
FY23 One-Time Budget Adjustments	767.0	(1,665.0)	(898.0)
FY23 Base Budget Adjustments			
FY23 Management Plan	6,698.0	11,481.6	18,179.6
FY24 Adjusted Base Requirements	1,260.7		1,260.7
FY24 Strategic Investments			
FY24 Budget Adjustments			
FY24 BOR Operating Budget	<u>7,958.7</u>	<u>11,481.6</u>	<u>19,440.3</u>
Changes from BOR Request to Conference Committee	(909.9)		(909.9)
FY24 Conference Committee Operating Budget	<u>7,048.8</u>	<u>11,481.6</u>	<u>18,530.4</u>
Governor's Vetoes			
FY24 Operating Budget	<u><u>7,048.8</u></u>	<u><u>11,481.6</u></u>	<u><u>18,530.4</u></u>
<hr/>			
FY23 Management Plan + Base Adjustments	<u>6,698.0</u>	<u>11,481.6</u>	<u>18,179.6</u>
FY24 Adjusted Base Requirements			
Compensation	<u>350.7</u>		<u>350.7</u>
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal			
Reallocations			
Adjusted Base Requirements Subtotal	<u>350.7</u>		<u>350.7</u>
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments			
Management Plan Funding Transfers			
Budget Adjustments Subtotal			
FY24 Management Plan Budget	<u>7,048.7</u>	<u>11,481.6</u>	<u>18,530.3</u>
Net Changes between Management Plan and Operating Budget	0.1		0.1
FY24 Operating Budget	<u><u>7,048.8</u></u>	<u><u>11,481.6</u></u>	<u><u>18,530.4</u></u>

University of Alaska Anchorage

University of Alaska Anchorage

Campus	FY22 Actual			FY23 Actual			FY24 BOR Authorized		
	Unrestr'd General Funds	Designated, Federal and Other Funds		Unrestr'd General Funds	Designated, Federal and Other Funds		Unrestr'd General Funds	Designated, Federal and Other Funds	
		Total Funds	Total Funds		Total Funds	Total Funds		Total Funds	
Anchorage	83,622.4	163,776.9	247,399.3	93,770.8	157,921.5	251,692.3	98,788.3	155,131.6	253,919.9
Sm.Bus.Dev.	959.6	1,850.5	2,810.1	959.6	2,001.8	2,961.4	959.6	2,725.0	3,684.6
Kenai Pen.	6,289.1	5,657.1	11,946.2	6,414.9	6,480.0	12,894.9	6,818.1	10,150.4	16,968.5
Kodiak	2,303.3	822.3	3,125.6	2,349.5	684.8	3,034.3	2,491.2	3,422.8	5,914.0
Mat-Su	4,568.7	4,492.5	9,061.2	4,658.7	4,173.7	8,832.4	4,987.6	8,764.2	13,751.8
Prince Wm.	2,666.7	2,442.6	5,109.3	2,719.0	2,828.8	5,547.8	2,903.5	3,588.9	6,492.4
Total UAA	100,409.8	179,041.9	279,451.7	110,872.5	174,090.6	284,963.1	116,948.3	183,782.9	300,731.2

NCHEMS Summary	FY22 Actual	FY23 Actual	Authorized
Instruction and Student Related			
Academic Support	16,823.8	16,648.9	17,604.1
Instruction	85,830.5	91,997.1	102,312.7
Intercollegiate Athletics	5,504.0	6,844.1	8,066.7
Library Services	5,875.2	6,188.6	6,393.6
Scholarships (see note 2)	25,079.2	12,332.6	24,329.0
Student Services	16,801.6	18,761.5	15,623.9
Instruction and Student Related	155,914.3	152,772.8	174,330.0
Institutional Support	46,905.9	47,581.1	48,995.9
Physical Plant	25,648.0	27,210.9	27,348.0
Public Service	22,856.5	25,284.5	14,792.5
Research	16,629.4	15,919.0	16,667.9
Auxiliary Services	11,497.6	16,194.8	16,919.1
Unallocated Authority			1,677.8
Total	279,451.7	284,963.1	300,731.2

Total by Funding Source	FY22 Actual	FY23 Actual	Authorized
Unrestricted General Funds (UGF)			
General Fund Match	19.8	19.8	19.8
General Fund	99,770.4	109,404.6	114,444.2
General Fund One-time		721.4	1,578.5
GF/MHTrust Funds	619.6	726.7	905.8
Unrestricted General Funds Subtotal	100,409.8	110,872.5	116,948.3
Designated General Funds (DGF)			
Technical Vocational Education Prog.	2,882.6	2,715.4	2,592.4
University Receipts			
Interest Income		26.5	60.7
Auxiliary Receipts	8,557.1	12,943.8	17,033.9
Student Tuition/Fees	57,305.3	52,156.7	76,054.5
Indirect Cost Recovery	5,876.3	5,686.1	4,396.4
University Receipts (see note 5)	23,883.7	32,986.0	30,708.9
University Receipts Subtotal	95,622.4	103,799.1	128,254.4
Designated General Funds Subtotal	98,505.0	106,514.5	130,846.8
Federal & Other Funds			
Federal Receipts	27,471.8	30,209.6	33,508.7
Federal Covid Receipts	19,502.9	1,784.8	
State Inter-Agency Receipts	11,516.9	12,358.8	7,188.6
MHTAAR	1,563.4	1,456.7	2,092.5
CIP Receipts	437.8	953.3	400.0
UA Intra-Agency Receipts	20,044.1	20,812.9	9,746.3
DGF, Fed., & Other Funds Subtotal	179,041.9	174,090.6	183,782.9
Total	279,451.7	284,963.1	300,731.2

University of Alaska Anchorage

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	112,580.2	181,824.3	294,404.5
FY23 One-Time Budget Adjustments	2,816.4	(463.5)	2,352.9
FY23 Base Budget Adjustments	0.1		0.1
FY23 Management Plan	109,763.7	182,287.8	292,051.5
FY24 Adjusted Base Requirements	9,759.1	1,133.5	10,892.6
FY24 Strategic Investments	2,080.0	808.0	2,888.0
FY24 Budget Adjustments	50.0	394.4	444.4
Total FY24 BOR Operating Request	121,652.8	184,623.7	306,276.5
Changes from BOR Request to Conference Committee	(6,369.9)	(796.9)	(7,166.8)
FY24 Conference Committee Operating Budget	115,282.9	183,826.8	299,109.7
Governor's Vetoes			
FY24 Operating Budget	115,282.9	183,826.8	299,109.7
<hr/>			
FY23 Management Plan + Base Adjustments	109,763.8	182,287.8	292,051.6
FY24 Adjusted Base Requirements			
Compensation	7,420.9	610.6	8,031.5
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)	309.2		309.2
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal	309.2		309.2
Reallocations	(222.0)		(222.0)
Adjusted Base Requirements Subtotal	7,508.1	610.6	8,118.7
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development	48.0	534.0	582.0
Cost-efficiency			
Strategic Initiatives Subtotal	48.0	534.0	582.0
Reallocations			
Strategic Initiatives Funding Subtotal	48.0	534.0	582.0
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)		(43.9)	(43.9)
Mental Health Trust Authority (MHT/MHTAAR)	50.0	394.4	444.4
Legislative Adjustments	(421.5)		(421.5)
Management Plan Funding Transfers	(0.1)	(0.0)	(0.1)
Budget Adjustments Subtotal	(371.6)	350.5	(21.1)
FY24 Management Plan Budget	116,948.3	183,782.9	300,731.2
Net Changes between Management Plan and Operating Budget	(1,665.4)	43.9	(1,621.5)
FY24 Operating Budget	115,282.9	183,826.8	299,109.7

University of Alaska Anchorage (See Note 8)
Covid Grant and Contract Activity
FY21 - FY23 Actual (in thousands of \$)

NCHEMS Summary	FY21 Actual	FY22 Actual	FY23 Actual
Instruction and Student Related			
Academic Support	202.6	(18.7)	
Instruction	306.0		
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)	3,180.2	11,499.8	
Student Services			
Instruction and Student Related	<u>3,688.8</u>	<u>11,481.1</u>	
Institutional Support	9,196.5	7,663.1	5,125.4
Physical Plant			
Public Service	6,023.1	4,934.3	(18.6)
Research	23.5		
Auxiliary Services			
Unallocated Authority			
Total	<u>18,931.9</u>	<u>24,078.5</u>	<u>5,106.8</u>
Total by Funding Source			
	FY21 Actual	FY22 Actual	FY23 Actual
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund			
General Fund One-time			
GF/MHTTrust Funds			
Unrestricted General Funds Subtotal			
Designated General Funds (DGF)			
Technical Vocational Education Program			
License Plate Revenue (see note 1)			
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery			
University Receipts (see note 5)	306.0	237.6	
University Receipts Subtotal	<u>306.0</u>	<u>237.6</u>	
Designated General Fund Subtotal	306.0	237.6	
Federal & Other Funds			
Federal Receipts			3,493.3
Federal Covid Receipts	12,237.4	19,502.9	1,620.6
State Inter-Agency Receipts	6,388.5	4,338.0	(7.2)
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts			
DGF, Fed., & Other Funds Subtotal	<u>18,931.9</u>	<u>24,078.5</u>	<u>5,106.7</u>
Total	<u>18,931.9</u>	<u>24,078.5</u>	<u>5,106.7</u>

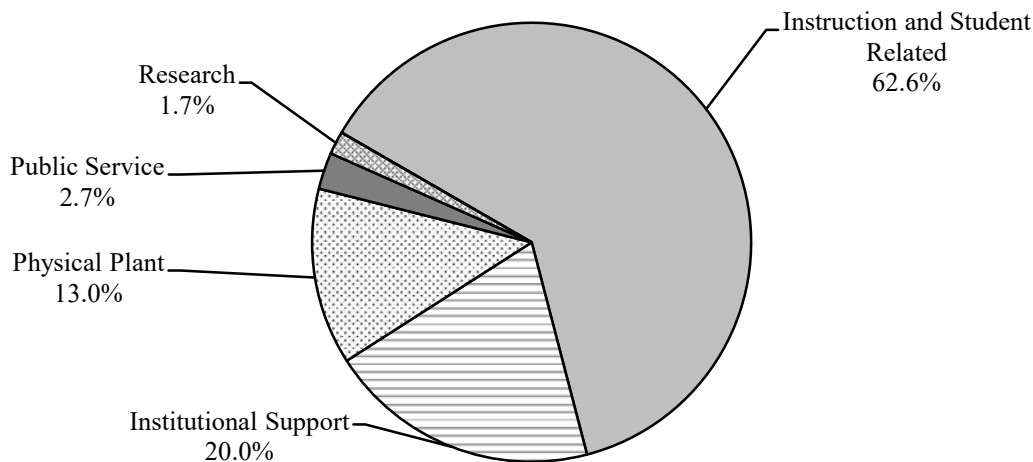
University of Alaska Anchorage
Unrestricted and Total Expenditures by NCHEMS
FY21 - FY23 Actual (in thousands of \$)

UAA Unrestricted Expenditures/Encumbrances (see note 3)	FY21	FY22	FY23	% Change FY21-FY23	% Change FY22-FY23
Instruction and Student Related					
Academic Support	16,429.6	16,480.7	16,262.3	-1.0%	-1.3%
Instruction	85,724.6	79,932.0	84,850.1	-1.0%	6.2%
Intercollegiate Athletics	4,785.8	5,485.2	6,832.7	42.8%	24.6%
Library Services	5,849.4	5,753.8	5,979.6	2.2%	3.9%
Scholarships (see note 2)	(310.2)	1,256.5	(281.4)	-9.3%	-122.4%
Student Services	15,738.3	15,320.4	16,840.6	7.0%	9.9%
Instruction and Student Related	128,217.5	124,228.6	130,483.9	1.8%	5.0%
Institutional Support	27,768.8	38,454.6	41,649.2	50.0%	8.3%
Physical Plant	26,258.7	25,148.8	27,026.1	2.9%	7.5%
Public Service	5,784.3	4,964.1	5,568.0	-3.7%	12.2%
Research	3,287.9	2,921.5	3,581.8	8.9%	22.6%
Auxiliary Services	0.1	357.4	0.0	-78.0%	-100.0%
Unallocated Authority					
	191,317.3	196,075.0	208,309.1	8.9%	6.2%

UAA Total Expenditures/Encumbrances

Instruction and Student Related					
Academic Support	17,564.7	16,823.8	16,648.9	-5.2%	-1.0%
Instruction	91,138.3	85,830.5	91,997.1	0.9%	7.2%
Intercollegiate Athletics	4,788.0	5,504.0	6,844.1	42.9%	24.3%
Library Services	6,160.0	5,875.2	6,188.6	0.5%	5.3%
Scholarships (see note 2)	16,121.4	25,079.2	12,332.6	-23.5%	-50.8%
Student Services	17,003.4	16,801.6	18,761.5	10.3%	11.7%
Instruction and Student Related	152,775.8	155,914.3	152,772.8	0.0%	-2.0%
Institutional Support	37,463.9	46,905.9	47,581.1	27.0%	1.4%
Physical Plant	26,465.5	25,648.0	27,210.9	2.8%	6.1%
Public Service	21,827.5	22,856.5	25,284.5	15.8%	10.6%
Research	17,542.7	16,629.4	15,919.0	-9.3%	-4.3%
Auxiliary Services	9,636.0	11,497.6	16,194.8	68.1%	40.9%
Unallocated Authority					
Total UAA Expenditures/Encumbrances	265,711.4	279,451.7	284,963.1	7.2%	2.0%

FY23 Unrestricted Actual (NCHEMS as % of Total)



University of Alaska Anchorage
Total Expenditures by NCHEMS and Natural Classification
FY22 Actual - FY24 Authorized (in thousands of \$)

2024 Authorized	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	13,587.5	312.5	2,939.0	599.1	6.0	160.0		17,604.1
Instruction	82,523.2	2,209.9	11,562.5	2,464.6	959.0	2,593.5		102,312.7
Intercollegiate Athletics	4,191.9	1,861.2	1,573.8	439.8				8,066.7
Library Services	4,937.0	0.8	279.0	943.0	233.8			6,393.6
Scholarships (see note 2)	50.0		6,700.0			17,579.0		24,329.0
Student Services	13,655.0	85.3	1,516.4	352.2	15.0			15,623.9
Institutional Support	35,160.7	315.7	12,359.7	1,125.1	34.7			48,995.9
Physical Plant	9,613.2	20.0	14,340.2	1,539.6	1,835.0			27,348.0
Public Service	8,987.4	328.7	4,599.3	825.8	51.3			14,792.5
Research	10,848.2	434.5	4,236.1	685.6	293.5	170.0		16,667.9
Auxiliary Services	4,476.6	13.8	10,726.9	1,354.5	311.0	36.3		16,919.1
Unallocated Authority	(14,335.4)	297.7	9,909.4	345.8	5,165.2	(3,084.0)	3,379.1	1,677.8
	173,695.3	5,880.1	80,742.3	10,675.1	8,904.5	17,454.8	3,379.1	300,731.2

2023 Actual	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	11,830.7	359.9	3,916.7	396.0	145.6			16,648.9
Instruction	71,209.4	676.5	14,828.0	3,416.2	1,811.6	55.4		91,997.1
Intercollegiate Athletics	3,520.1	1,550.0	1,352.3	421.7				6,844.1
Library Services	4,203.1	11.2	377.7	1,554.3	42.3			6,188.6
Scholarships (see note 2)			457.6			11,875.0		12,332.6
Student Services	14,821.8	155.2	2,396.3	1,194.7	193.5			18,761.5
Institutional Support	23,993.0	207.2	21,465.0	1,133.2	762.1	20.6		47,581.1
Physical Plant	8,846.0	50.3	8,361.1	2,050.3	7,017.2		886.0	27,210.9
Public Service	13,580.1	374.3	8,868.0	2,394.4	33.8	33.9		25,284.5
Research	10,691.1	488.5	3,488.0	674.0	383.4	194.0		15,919.0
Auxiliary Services	5,263.5	12.9	7,331.7	792.6	532.7		2,261.4	16,194.8
Unallocated Authority								
	167,958.8	3,886.0	72,842.4	14,027.4	10,922.2	12,178.9	3,147.4	284,963.1

2022 Actual	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	11,936.9	146.8	4,277.5	440.5	22.1			16,823.8
Instruction	69,750.4	247.9	11,584.7	2,903.3	1,302.7	41.5		85,830.5
Intercollegiate Athletics	3,350.9	1,039.9	951.4	161.8				5,504.0
Library Services	4,126.8	0.5	381.0	1,366.9				5,875.2
Scholarships (see note 2)			87.2			24,992.0		25,079.2
Student Services	13,988.3	54.4	2,011.7	694.1	34.5	18.6		16,801.6
Institutional Support	23,060.1	125.3	21,881.7	1,246.1	758.9	(168.4)	2.2	46,905.9
Physical Plant	7,598.9	4.2	9,671.5	1,358.3	6,135.5		879.6	25,647.9
Public Service	15,146.5	137.9	5,917.2	1,546.3	78.9	29.7		22,856.5
Research	10,843.6	255.4	4,125.9	734.7	491.4	178.4		16,629.4
Auxiliary Services	3,872.0	6.4	4,306.1	643.6	199.6		2,469.9	11,497.6
Unallocated Authority								
	163,674.4	2,018.7	65,195.9	11,095.6	9,023.6	25,091.8	3,351.7	279,451.7

Anchorage Campus

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support	14,802.0	14,931.7	15,451.3
Instruction	72,151.7	77,549.5	81,871.8
Intercollegiate Athletics	5,504.0	6,844.1	8,066.7
Library Services	5,191.8	5,473.2	5,666.7
Scholarships (see note 2)	25,319.8	12,806.0	23,852.0
Student Services	13,545.3	15,681.2	12,708.0
Instruction and Student Related	136,514.6	133,285.7	147,616.5
Institutional Support	41,141.4	41,667.0	43,420.4
Physical Plant	21,887.7	22,521.7	22,388.3
Public Service	19,759.0	21,964.3	10,829.9
Research	16,629.4	15,919.0	16,667.9
Auxiliary Services	11,467.2	16,334.6	15,767.0
Unallocated Authority			(2,770.1)
Total	247,399.3	251,692.3	253,919.9

Total by Funding Source	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match	19.8	19.8	19.8
General Fund	82,983.0	92,302.9	96,284.2
General Fund One-time		721.4	1,578.5
GF/MHTTrust Funds	619.6	726.7	905.8
Unrestricted General Funds Subtotal	83,622.4	93,770.8	98,788.3
Designated General Funds (DGF)			
Technical Vocational Education Program	2,385.3	2,102.4	1,728.0
University Receipts			
Interest Income			60.7
Auxiliary Receipts	8,229.3	12,633.5	15,881.8
Student Tuition/Fees	48,345.7	43,214.5	60,500.5
Indirect Cost Recovery	5,827.3	5,629.5	4,260.7
University Receipts (see note 5)	21,000.5	29,160.2	25,602.5
University Receipts Subtotal	83,402.8	90,637.8	106,306.2
Designated General Funds Subtotal	85,788.1	92,740.2	108,034.2
Federal & Other Funds			
Federal Receipts	26,218.6	29,254.2	29,895.2
Federal Covid Receipts	19,188.7	1,784.8	
State Inter-Agency Receipts	11,090.8	11,614.7	5,824.9
MHTAAR	1,563.4	1,456.7	2,092.5
CIP Receipts	437.8	953.3	400.0
UA Intra-Agency Receipts	19,489.5	20,117.6	8,884.8
DGF, Fed., & Other Funds Subtotal	163,776.9	157,921.5	155,131.6
Total	247,399.3	251,692.3	253,919.9

Anchorage Campus

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	95,478.5	161,556.6	257,035.1
FY23 One-Time Budget Adjustments	2,816.4	7,606.2	10,422.6
FY23 Base Budget Adjustments		0.1	0.1
FY23 Management Plan	92,662.1	153,950.3	246,612.4
FY24 Adjusted Base Requirements	8,592.7	1,092.4	9,685.1
FY24 Strategic Investments	2,080.0	808.0	2,888.0
FY24 Budget Adjustments	50.0	394.4	444.4
FY24 BOR Operating Budget	103,384.8	156,245.1	259,629.9
Changes from BOR Request to Conference Committee	(6,261.9)	(796.9)	(7,058.8)
FY24 Conference Committee Operating Budget	97,122.9	155,448.2	252,571.1
Governor's Vetoes			
FY24 Operating Budget	97,122.9	155,448.2	252,571.1
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FY23 Management Plan + Base Adjustments	92,662.1	153,950.4	246,612.5
FY24 Adjusted Base Requirements			
Compensation	6,362.5	569.5	6,932.0
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)	236.9		236.9
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal	236.9		236.9
Reallocations	(149.7)		(149.7)
Adjusted Base Requirements Subtotal	6,449.7	569.5	7,019.2
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development	48.0	534.0	582.0
Cost-efficiency			
Strategic Initiatives Subtotal	48.0	534.0	582.0
Reallocations			
Strategic Initiatives Funding Subtotal	48.0	534.0	582.0
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)		(315.3)	(315.3)
Mental Health Trust Authority (MHT/MHTAAR)	50.0	394.4	444.4
Legislative Adjustments	(421.5)		(421.5)
Management Plan Funding Transfers		(1.4)	(1.4)
Budget Adjustments Subtotal	(371.5)	77.7	(293.8)
FY24 Management Plan Budget	98,788.3	155,131.6	253,919.9
Net Changes between Management Plan and Operating Budget	(1,665.4)	316.6	(1,348.8)
FY24 Operating Budget	97,122.9	155,448.2	252,571.1

Small Business Development Center

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)			
Student Services			
Instruction and Student Related			
Institutional Support			
Physical Plant			
Public Service	2,810.1	2,961.4	3,684.6
Research			
Auxiliary Services			
Unallocated Authority			
Total	2,810.1	2,961.4	3,684.6
Total by Funding Source			
	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	959.6	959.6	959.6
General Fund One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	959.6	959.6	959.6
Designated General Funds (DGF)			
Technical Vocational Education Program			
University Receipts			
Interest Income		26.4	
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery			
University Receipts (see note 5)	8.8	479.5	550.0
University Receipts Subtotal	8.8	505.9	550.0
Designated General Funds Subtotal	8.8	505.9	550.0
Federal & Other Funds			
Federal Receipts	979.2	843.6	1,200.0
Federal Covid Receipts	314.2		
State Inter-Agency Receipts			250.0
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	548.3	652.3	725.0
DGF, Fed., & Other Funds Subtotal	1,850.5	2,001.8	2,725.0
Total	2,810.1	2,961.4	3,684.6

Small Business Development Center

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	959.6	2,841.0	3,800.6
FY23 One-Time Budget Adjustments		116.0	116.0
FY23 Base Budget Adjustments			
FY23 Management Plan	959.6	2,725.0	3,684.6
FY24 Adjusted Base Requirements			
FY24 Strategic Investments			
FY24 Budget Adjustments			
FY24 BOR Operating Budget	<u>959.6</u>	<u>2,725.0</u>	<u>3,684.6</u>
Changes from BOR Request to Conference Committee			
FY24 Conference Committee Operating Budget	<u>959.6</u>	<u>2,725.0</u>	<u>3,684.6</u>
Governor's Vetoes			
FY24 Operating Budget	<u><u>959.6</u></u>	<u><u>2,725.0</u></u>	<u><u>3,684.6</u></u>
<hr/>			
FY23 Management Plan + Base Adjustments	<u>959.6</u>	<u>2,725.0</u>	<u>3,684.6</u>
FY24 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal			
Reallocations			
Adjusted Base Requirements Subtotal			
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments			
Management Plan Funding Transfers			
Budget Adjustments Subtotal			
FY24 Management Plan Budget	<u>959.6</u>	<u>2,725.0</u>	<u>3,684.6</u>
Net Changes between Management Plan and Operating Budget			
FY24 Operating Budget	<u><u>959.6</u></u>	<u><u>2,725.0</u></u>	<u><u>3,684.6</u></u>

Kenai Peninsula College

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support	1,182.1	952.8	1,246.2
Instruction	6,657.4	7,089.9	9,425.5
Intercollegiate Athletics			
Library Services	155.9	158.2	134.0
Scholarships (see note 2)	(119.9)	239.4	266.0
Student Services	1,442.0	1,311.6	973.2
Instruction and Student Related	9,317.5	9,751.9	12,044.9
Institutional Support	1,528.9	1,722.5	2,058.4
Physical Plant	1,293.7	1,590.3	1,892.4
Public Service	69.4	71.6	45.0
Research			
Auxiliary Services	(263.3)	(241.4)	532.9
Unallocated Authority			394.9
Total	11,946.2	12,894.9	16,968.5
Total by Funding Source			
Unrestricted General Funds (UGF)			FY24 BOR Authorized
General Fund Match			
General Fund	6,289.1	6,414.9	6,818.1
General Fund One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	6,289.1	6,414.9	6,818.1
Designated General Funds (DGF)			
Technical Vocational Education Program	183.1	251.7	379.6
University Receipts			
Interest Income			
Auxiliary Receipts	60.0	78.3	532.9
Student Tuition/Fees	4,004.3	4,813.6	6,350.5
Indirect Cost Recovery	13.2	24.2	60.5
University Receipts (see note 5)	1,214.7	1,048.6	1,268.6
University Receipts Subtotal	5,292.2	5,964.7	8,212.5
Designated General Funds Subtotal	5,475.3	6,216.4	8,592.1
Federal & Other Funds			
Federal Receipts		16.7	1,000.8
Federal Covid Receipts			
State Inter-Agency Receipts	181.8	246.9	489.3
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts			68.2
DGF, Fed., & Other Funds Subtotal	5,657.1	6,480.0	10,150.4
Total	11,946.2	12,894.9	16,968.5

Kenai Peninsula College

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	6,414.9	7,002.7	13,417.6
FY23 One-Time Budget Adjustments		(2,984.4)	(2,984.4)
FY23 Base Budget Adjustments			
FY23 Management Plan	6,414.9	9,987.1	16,402.0
FY24 Adjusted Base Requirements	442.2	25.8	468.0
FY24 Strategic Investments			
FY24 Budget Adjustments			
FY24 BOR Operating Budget	6,857.1	10,012.9	16,870.0
Changes from BOR Request to Conference Committee	(39.0)		(39.0)
FY24 Conference Committee Operating Budget	6,818.1	10,012.9	16,831.0
Governor's Vetoes			
FY24 Operating Budget	6,818.1	10,012.9	16,831.0
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FY23 Management Plan + Base Adjustments	6,414.9	9,987.1	16,402.0
FY24 Adjusted Base Requirements			
Compensation	403.2	25.8	429.0
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)	26.1		26.1
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal	26.1		26.1
Reallocations	(26.1)		(26.1)
Adjusted Base Requirements Subtotal	403.2	25.8	429.0
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)		137.5	137.5
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments			
Management Plan Funding Transfers			
Budget Adjustments Subtotal		137.5	137.5
FY24 Management Plan Budget	6,818.1	10,150.4	16,968.5
Net Changes between Management Plan and Operating Budget		(137.5)	(137.5)
FY24 Operating Budget	6,818.1	10,012.9	16,831.0

Kodiak College

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support	80.6	98.1	52.7
Instruction	1,573.2	1,693.8	3,177.5
Intercollegiate Athletics			
Library Services	106.1	109.5	112.1
Scholarships (see note 2)	51.3	(517.8)	86.0
Student Services	258.7	258.3	269.9
Instruction and Student Related	2,069.9	1,641.9	3,698.2
Institutional Support	398.2	717.9	725.0
Physical Plant	636.5	674.1	739.8
Public Service			
Research			
Auxiliary Services	21.0	0.4	84.2
Unallocated Authority			666.8
Total	3,125.6	3,034.3	5,914.0
Total by Funding Source			
Unrestricted General Funds (UGF)	FY22 Actual	FY23 Actual	FY24 BOR Authorized
General Fund Match			
General Fund	2,303.3	2,349.5	2,491.2
General Fund One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	2,303.3	2,349.5	2,491.2
Designated General Funds (DGF)			
Technical Vocational Education Program	58.3	18.2	226.9
University Receipts			
Interest Income			
Auxiliary Receipts	6.5	4.6	84.2
Student Tuition/Fees	864.7	556.1	1,644.5
Indirect Cost Recovery	11.2	13.6	27.7
University Receipts (see note 5)	(276.9)	(116.8)	740.0
University Receipts Subtotal	605.5	457.5	2,496.4
Designated General Funds Subtotal	663.8	475.7	2,723.3
Federal & Other Funds			
Federal Receipts	11.5	3.0	367.7
Federal Covid Receipts			
State Inter-Agency Receipts	146.9	206.1	323.5
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	0.1		8.3
DGF, Fed., & Other Funds Subtotal	822.3	684.8	3,422.8
Total	3,125.6	3,034.3	5,914.0

Kodiak College

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	2,349.5	1,790.4	4,139.9
FY23 One-Time Budget Adjustments		(1,423.5)	(1,423.5)
FY23 Base Budget Adjustments	0.1		0.1
 FY23 Management Plan	 2,349.4	 3,213.9	 5,563.3
FY24 Adjusted Base Requirements	164.3	7.0	171.3
FY24 Strategic Investments			
FY24 Budget Adjustments			
FY24 BOR Operating Budget	<u>2,513.7</u>	<u>3,220.9</u>	<u>5,734.6</u>
Changes from BOR Request to Conference Committee	(22.5)		(22.5)
FY24 Conference Committee Operating Budget	<u>2,491.2</u>	<u>3,220.9</u>	<u>5,712.1</u>
Governor's Vetoes			
FY24 Operating Budget	<u><u>2,491.2</u></u>	<u><u>3,220.9</u></u>	<u><u>5,712.1</u></u>
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FY23 Management Plan + Base Adjustments	<u>2,349.5</u>	<u>3,213.9</u>	<u>5,563.4</u>
FY24 Adjusted Base Requirements			
Compensation	<u>141.8</u>	<u>7.0</u>	<u>148.8</u>
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)	15.1		15.1
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal	15.1		15.1
Reallocations	(15.1)		(15.1)
Adjusted Base Requirements Subtotal	<u>141.8</u>	<u>7.0</u>	<u>148.8</u>
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)		201.9	201.9
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments			
Management Plan Funding Transfers	(0.1)	(0.0)	(0.1)
Budget Adjustments Subtotal	<u>(0.1)</u>	<u>201.9</u>	<u>201.8</u>
FY24 Management Plan Budget	<u>2,491.2</u>	<u>3,422.8</u>	<u>5,914.0</u>
Net Changes between Management Plan and Operating Budget		(201.9)	(201.9)
FY24 Operating Budget	<u><u>2,491.2</u></u>	<u><u>3,220.9</u></u>	<u><u>5,712.1</u></u>

Matanuska-Susitna College

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support	344.2	329.3	439.3
Instruction	3,429.0	3,750.7	4,834.3
Intercollegiate Athletics			
Library Services	407.3	434.0	466.2
Scholarships (see note 2)	(256.9)	(341.2)	100.0
Student Services	1,190.8	1,190.8	1,379.8
Instruction and Student Related	5,114.4	5,363.6	7,219.6
Institutional Support	2,674.7	2,026.8	1,358.6
Physical Plant	1,199.5	1,391.2	1,334.1
Public Service			
Research			
Auxiliary Services	72.6	50.8	280.0
Unallocated Authority			3,559.5
Total	9,061.2	8,832.4	13,751.8
Total by Funding Source			
Unrestricted General Funds (UGF)	FY22 Actual	FY23 Actual	FY24 BOR Authorized
General Fund Match			
General Fund	4,568.7	4,658.7	4,987.6
General Fund One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	4,568.7	4,658.7	4,987.6
Designated General Funds (DGF)			
Technical Vocational Education Program	158.2	249.5	174.7
University Receipts			
Interest Income			
Auxiliary Receipts	55.4	44.3	280.0
Student Tuition/Fees	3,299.7	2,847.7	6,554.1
Indirect Cost Recovery	0.7	1.5	32.5
University Receipts (see note 5)	967.4	1,030.3	1,305.6
University Receipts Subtotal	4,323.2	3,923.8	8,172.2
Designated General Funds Subtotal	4,481.4	4,173.3	8,346.9
Federal & Other Funds			
Federal Receipts			245.0
Federal Covid Receipts			
State Inter-Agency Receipts	4.9	0.4	122.3
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	6.2		50.0
DGF, Fed., & Other Funds Subtotal	4,492.5	4,173.7	8,764.2
Total	9,061.2	8,832.4	13,751.8

Matanuska-Susitna College

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	4,658.7	4,809.8	9,468.5
FY23 One-Time Budget Adjustments		(4,022.2)	(4,022.2)
FY23 Base Budget Adjustments		(0.1)	(0.1)
FY23 Management Plan	4,658.7	8,832.1	13,490.8
FY24 Adjusted Base Requirements	360.4	0.1	360.5
FY24 Strategic Investments			
FY24 Budget Adjustments			
FY24 BOR Operating Budget	<u>5,019.1</u>	<u>8,832.2</u>	<u>13,851.3</u>
Changes from BOR Request to Conference Committee	(31.5)		(31.5)
FY24 Conference Committee Operating Budget	<u>4,987.6</u>	<u>8,832.2</u>	<u>13,819.8</u>
Governor's Vetoes			
FY24 Operating Budget	<u><u>4,987.6</u></u>	<u><u>8,832.2</u></u>	<u><u>13,819.8</u></u>
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FY23 Management Plan + Base Adjustments	<u>4,658.7</u>	<u>8,832.0</u>	<u>13,490.7</u>
FY24 Adjusted Base Requirements			
Compensation	<u>328.9</u>	<u>0.1</u>	<u>329.0</u>
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)	21.1		21.1
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal	21.1		21.1
Reallocations	(21.1)		(21.1)
Adjusted Base Requirements Subtotal	<u>328.9</u>	<u>0.1</u>	<u>329.0</u>
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)		(68.0)	(68.0)
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments			
Management Plan Funding Transfers		0.1	0.1
Budget Adjustments Subtotal		<u>(67.9)</u>	<u>(67.9)</u>
FY24 Management Plan Budget	<u>4,987.6</u>	<u>8,764.2</u>	<u>13,751.8</u>
Net Changes between Management Plan and Operating Budget		68.0	68.0
FY24 Operating Budget	<u><u>4,987.6</u></u>	<u><u>8,832.2</u></u>	<u><u>13,819.8</u></u>

Prince William Sound College

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support	414.9	337.0	414.6
Instruction	2,019.2	1,913.2	3,003.6
Intercollegiate Athletics			
Library Services	14.1	13.7	14.6
Scholarships (see note 2)	84.9	146.2	25.0
Student Services	364.8	319.6	293.0
Instruction and Student Related	2,897.9	2,729.7	3,750.8
Institutional Support	1,162.7	1,446.9	1,433.5
Physical Plant	630.6	1,033.6	993.4
Public Service	218.0	287.2	233.0
Research			
Auxiliary Services	200.1	50.4	255.0
Unallocated Authority			(173.3)
Total	5,109.3	5,547.8	6,492.4
Total by Funding Source			
Unrestricted General Funds (UGF)	FY22 Actual	FY23 Actual	FY24 BOR Authorized
General Fund Match			
General Fund	2,666.7	2,719.0	2,903.5
General Fund One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	2,666.7	2,719.0	2,903.5
Designated General Funds (DGF)			
Technical Vocational Education Program	97.7	93.6	83.2
University Receipts			
Interest Income			
Auxiliary Receipts	205.9	183.1	255.0
Student Tuition/Fees	790.9	724.8	1,004.9
Indirect Cost Recovery	23.9	17.3	15.0
University Receipts (see note 5)	969.2	1,384.2	1,242.2
University Receipts Subtotal	1,989.9	2,309.4	2,517.1
Designated General Funds Subtotal	2,087.6	2,403.0	2,600.3
Federal & Other Funds			
Federal Receipts	262.5	92.1	800.0
Federal Covid Receipts			
State Inter-Agency Receipts	92.5	290.7	178.6
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts		43.0	10.0
DGF, Fed., & Other Funds Subtotal	2,442.6	2,828.8	3,588.9
Total	5,109.3	5,547.8	6,492.4

Prince William Sound College

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	2,719.0	3,823.8	6,542.8
FY23 One-Time Budget Adjustments		244.4	244.4
FY23 Base Budget Adjustments			
FY23 Management Plan	2,719.0	3,579.4	6,298.4
FY24 Adjusted Base Requirements	199.5	8.2	207.7
FY24 Strategic Investments			
FY24 Budget Adjustments			
FY24 BOR Operating Budget	<u>2,918.5</u>	<u>3,587.6</u>	<u>6,506.1</u>
Changes from BOR Request to Conference Committee	(15.0)		(15.0)
FY24 Conference Committee Operating Budget	<u>2,903.5</u>	<u>3,587.6</u>	<u>6,491.1</u>
Governor's Vetoes			
FY24 Operating Budget	<u><u>2,903.5</u></u>	<u><u>3,587.6</u></u>	<u><u>6,491.1</u></u>
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FY23 Management Plan + Base Adjustments	<u>2,719.0</u>	<u>3,579.4</u>	<u>6,298.4</u>
FY24 Adjusted Base Requirements			
Compensation	<u>184.5</u>	<u>8.2</u>	<u>192.7</u>
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)	10.0		10.0
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal	10.0		10.0
Reallocations	(10.0)		(10.0)
Adjusted Base Requirements Subtotal	<u>184.5</u>	<u>8.2</u>	<u>192.7</u>
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments			
Management Plan Funding Transfers		1.3	1.3
Budget Adjustments Subtotal		<u>1.3</u>	<u>1.3</u>
FY24 Management Plan Budget	<u>2,903.5</u>	<u>3,588.9</u>	<u>6,492.4</u>
Net Changes between Management Plan and Operating Budget		(1.3)	(1.3)
FY24 Operating Budget	<u><u>2,903.5</u></u>	<u><u>3,587.6</u></u>	<u><u>6,491.1</u></u>

University of Alaska Fairbanks

University of Alaska Fairbanks

Campus	FY22 Actual			FY23 Actual			FY24 BOR Authorized		
	Unrestr'd General Funds	Designated, Federal and Other Funds	Total Funds	Unrestr'd General Funds	Designated, Federal and Other Funds	Total Funds	Unrestr'd General Funds	Designated, Federal and Other Funds	Total Funds
Fairbanks	120,737.7	351,317.5	472,055.2	135,387.3	358,482.8	493,870.1	155,145.3	294,335.8	449,481.1
UAF-CTC	5,000.2	6,000.7	11,000.9	5,056.7	5,857.0	10,913.7	5,358.6	7,301.7	12,660.3
Bristol Bay	1,204.8	1,146.3	2,351.1	1,141.1	898.7	2,039.8	1,171.2	2,837.8	4,009.0
Chukchi	655.6	645.8	1,301.4	627.9	435.6	1,063.5	648.9	1,565.2	2,214.1
Interior AK.	1,381.8	1,855.7	3,237.5	1,402.8	2,296.0	3,698.8	1,420.1	3,382.5	4,802.6
Kuskokwim	2,510.7	2,512.6	5,023.3	2,653.7	1,856.3	4,510.0	2,525.1	3,198.7	5,723.8
Northwest	1,190.7	926.9	2,117.6	1,206.2	983.6	2,189.8	1,263.6	3,536.2	4,799.8
CRCD	4,331.6	3,212.3	7,543.9	4,617.4	3,717.2	8,334.6	5,098.4	3,566.4	8,664.8
Total UAF	137,013.1	367,617.8	504,630.9	152,093.1	374,527.2	526,620.3	172,631.2	319,724.3	

NCHEMS Summary		FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related				
Academic Support		22,807.8	23,372.1	22,919.4
Instruction		60,777.0	63,864.2	74,121.0
Intercollegiate Athletics		4,855.5	5,899.3	5,098.1
Library Services		6,379.3	6,913.8	6,749.4
Scholarships (see note 2)		14,961.3	11,845.3	(296.2)
Student Services		15,435.9	17,697.4	17,959.6
Instruction and Student Related		125,216.8	129,592.1	126,551.3
Institutional Support		63,942.8	59,938.0	56,799.4
Physical Plant		88,576.3	91,701.2	89,316.6
Public Service		26,072.3	28,392.7	29,186.0
Research		186,704.6	200,234.4	236,000.5
Auxiliary Services		14,118.1	16,761.9	16,763.7
Unallocated Authority				(62,262.0)
Total		504,630.9	526,620.3	492,355.5

Total by Funding Source		FY22 Actual	FY23 Actual	FY24 BOR Authorized
Unrestricted General Funds (UGF)				
General Fund Match		4,739.3	4,739.3	4,739.3
General Fund		132,223.8	141,643.0	148,102.7
General Fund One-time			5,660.8	19,739.2
GF/MHTrust Funds		50.0	50.0	50.0
Unrestricted General Funds Subtotal		137,013.1	152,093.1	172,631.2
Designated General Funds (DGF)				
Technical Vocational Education Prog.		1,536.2	1,624.3	1,621.9
University Receipts				
Interest Income		(84.2)	35.4	45.0
Auxiliary Receipts		15,877.5	14,690.3	16,701.7
Student Tuition/Fees		40,383.0	40,745.3	44,072.1
Indirect Cost Recovery		33,545.3	37,505.6	31,000.0
University Receipts (see note 5)		59,517.4	55,833.9	38,293.6
University Receipts Subtotal		149,239.0	148,810.5	130,112.4
Designated General Funds Subtotal		150,775.2	150,434.8	131,734.3
Other Funds				
Federal Receipts		135,873.2	138,412.2	148,140.0
Federal Covid Receipts		9,439.2	3,526.5	
State Inter-Agency Receipts		2,179.7	2,173.0	2,732.1
MHTAAR				
CIP Receipts		1,183.7	1,845.2	3,349.4
UA Intra-Agency Receipts		68,166.8	78,135.5	33,768.5
DGF, Fed. & Other Funds Subtotal		367,617.8	374,527.2	319,724.3
Total		504,630.9	526,620.3	492,355.5

University of Alaska Fairbanks

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	171,832.3	391,677.3	563,509.6
FY23 One-Time Budget Adjustments	2,800.5	73,846.4	76,646.9
FY23 Base Budget Adjustments			
FY23 Management Plan	169,031.8	317,830.9	486,862.7
FY24 Adjusted Base Requirements	12,772.5	3,257.2	16,029.7
FY24 Strategic Investments	2,700.0	500.0	3,200.0
FY24 Budget Adjustments			
Total FY24 BOR Operating Request	184,504.3	321,588.1	506,092.4
Changes from BOR Request to Conference Committee	(31,860.7)	(1,861.5)	(33,722.2)
FY24 Conference Committee Operating Budget	152,643.6	319,726.6	472,370.2
Governor's Vetoes	(950.0)		(950.0)
FY24 Operating Budget	151,693.6	319,726.6	471,420.2
<hr/>			
FY23 Management Plan + Base Adjustments	169,031.8	317,830.9	486,862.7
FY24 Adjusted Base Requirements			
Compensation	9,412.2	1,895.7	11,307.9
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)	610.4		610.4
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal	610.4		610.4
Reallocations	(362.4)		(362.4)
Adjusted Base Requirements Subtotal	9,660.2	1,895.7	11,555.9
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)		(2.3)	(2.3)
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments	(6,060.8)		(6,060.8)
Management Plan Funding Transfers		(0.0)	(0.0)
Budget Adjustments Subtotal	(6,060.8)	(2.3)	(6,063.1)
FY24 Management Plan Budget	172,631.2	319,724.3	492,355.5
Net Changes between Management Plan and Operating Budget	(20,937.6)	2.3	(20,935.3)
FY24 Operating Budget	151,693.6	319,726.6	471,420.2

University of Alaska Fairbanks (See Note 8)

Covid Grant and Contract Activity

FY21 - FY23 Actual (in thousands of \$)

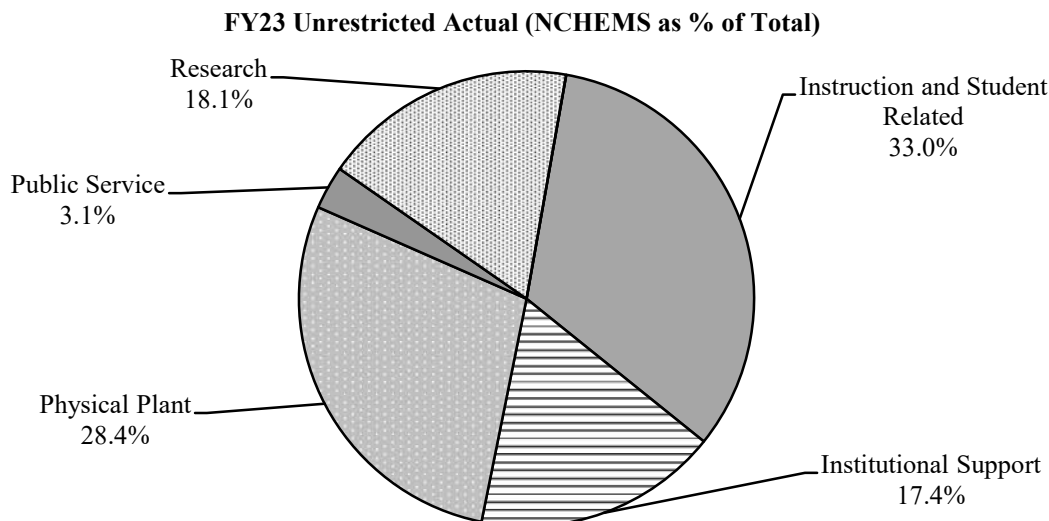
NCHEMS Summary	FY21 Actual	FY22 Actual	FY23 Actual
Instruction and Student Related			
Academic Support	208.7	793.2	
Instruction			
Intercollegiate Athletics			
Library Services		18.5	26.4
Scholarships (see note 2)	1,643.3	4,451.0	11.0
Student Services	(795.9)		
Instruction and Student Related	<u>1,056.1</u>	<u>5,262.7</u>	<u>37.4</u>
Institutional Support	10,704.9	5,629.2	3,364.5
Physical Plant			
Public Service	467.4	(136.8)	
Research	664.9	(619.9)	36.9
Auxiliary Services	795.9		
Unallocated Authority			
Total	<u>13,689.2</u>	<u>10,135.2</u>	<u>3,438.8</u>
Total by Funding Source	FY21 Actual	FY22 Actual	FY23 Actual
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund			
General Fund One-time			
GF/MHTTrust Funds			
Unrestricted General Funds Subtotal			
Designated General Funds (DGF)			
Technical Vocational Education Program			
License Plate Revenue (see note 1)			
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery			
University Receipts (see note 5)	2,070.1	21.0	36.9
University Receipts Subtotal	<u>2,070.1</u>	<u>21.0</u>	<u>36.9</u>
Designated General Fund Subtotal	<u>2,070.1</u>	<u>21.0</u>	<u>36.9</u>
Federal & Other Funds			
Federal Receipts	583.6	656.4	736.5
Federal Covid Receipts	10,675.0	9,439.3	2,638.9
State Inter-Agency Receipts	360.5	18.5	26.4
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts			
DGF, Fed., & Other Funds Subtotal	<u>13,689.2</u>	<u>10,135.2</u>	<u>3,438.7</u>
Total	<u>13,689.2</u>	<u>10,135.2</u>	<u>3,438.7</u>

University of Alaska Fairbanks
Unrestricted and Total Expenditures by NCHEMS
FY21 - FY23 Actual (in thousands of \$)

UAF Unrestricted Expenditures/Encumbrances (see note 3)	FY21	FY22	FY23	% Change FY21-FY23	% Change FY22-FY23
Instruction and Student Related					
Academic Support	18,271.5	19,474.7	20,689.7	13.2%	6.2%
Instruction	58,774.6	54,384.3	56,394.0	-4.1%	3.7%
Intercollegiate Athletics	3,383.4	4,855.7	5,581.0	65.0%	14.9%
Library Services	6,113.8	5,790.2	6,348.6	3.8%	9.6%
Scholarships (see note 2)	(299.9)	1,020.9	1,692.8	-664.5%	65.8%
Student Services	11,940.9	13,278.5	14,892.4	24.7%	12.2%
Instruction and Student Related	98,184.3	98,804.3	105,598.6	7.6%	6.9%
Institutional Support	48,779.6	57,945.2	55,743.9	14.3%	-3.8%
Physical Plant	77,832.5	88,505.6	90,762.2	16.6%	2.5%
Public Service	9,094.3	9,810.7	9,810.4	7.9%	0.0%
Research	47,734.0	53,012.6	57,692.9	20.9%	8.8%
Auxiliary Services	1.8	1.6	13.1	624.3%	729.9%
Unallocated Authority					
	281,626.5	308,080.0	319,621.1	13.5%	3.7%

UAF Total Expenditures/Encumbrances

Instruction and Student Related					
Academic Support	20,847.8	22,807.8	23,372.1	12.1%	2.5%
Instruction	65,543.7	60,777.0	63,864.2	-2.6%	5.1%
Intercollegiate Athletics	3,401.6	4,855.5	5,899.3	73.4%	21.5%
Library Services	6,516.7	6,379.3	6,913.8	6.1%	8.4%
Scholarships (see note 2)	10,724.4	14,961.3	11,845.3	10.5%	-20.8%
Student Services	13,241.2	15,435.9	17,697.4	33.7%	14.7%
Instruction and Student Related	120,275.4	125,216.8	129,592.1	7.7%	3.5%
Institutional Support	62,042.1	63,942.8	59,938.0	-3.4%	-6.3%
Physical Plant	78,632.1	88,576.3	91,701.2	16.6%	3.5%
Public Service	24,838.3	26,072.3	28,392.7	14.3%	8.9%
Research	158,653.5	186,704.6	200,234.4	26.2%	7.2%
Auxiliary Services	10,630.0	14,118.1	16,761.9	57.7%	18.7%
Unallocated Authority					
Total UAF Expenditures/Encumbrances	455,071.4	504,630.9	526,620.3	15.7%	4.4%



University of Alaska Fairbanks
Total Expenditures by NCHEMS and Natural Classification
FY22 Actual - FY24 Authorized (in thousands of \$)

2024 Authorized	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	19,834.0	398.8	1,449.6	1,046.1	91.9	99.0		22,919.4
Instruction	56,293.8	1,676.4	7,272.1	2,064.4	735.0	6,079.3		74,121.0
Intercollegiate Athletics	2,438.6	899.6	955.0	804.9				5,098.1
Library Services	3,854.1	11.3	482.3	2,034.5	364.7	2.5		6,749.4
Scholarships (see note 2)			(3,139.8)			2,843.6		(296.2)
Student Services	15,057.6	603.2	1,475.5	797.3		26.0		17,959.6
Institutional Support	20,629.2	304.3	22,172.8	13,653.1		40.0		56,799.4
Physical Plant	22,752.9	122.6	56,278.7	9,562.4	600.0			89,316.6
Public Service	17,933.9	649.1	8,759.8	1,230.9	230.3			28,804.0
Research	145,719.0	6,373.5	57,938.1	14,447.4	8,469.5	3,053.0		236,000.5
Auxiliary Services	4,208.7	56.4	9,979.1	2,009.5	360.0	150.0		16,763.7
Unallocated Authority			(81,349.2)			1,200.0	17,887.2	(62,262.0)
	308,721.8	11,095.2	82,274.0	47,650.5	10,851.4	13,493.4	17,887.2	491,973.5

2023 Actual	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	18,034.0	569.2	2,799.8	1,544.5	352.0	72.6		23,372.1
Instruction	53,130.2	1,213.6	4,517.4	2,028.8	893.9	2,080.3		63,864.2
Intercollegiate Athletics	2,862.4	1,374.3	977.9	475.0	196.5	13.2		5,899.3
Library Services	3,708.0	18.8	575.8	2,545.7	65.5			6,913.8
Scholarships (see note 2)			1,456.6			10,388.7		11,845.3
Student Services	13,812.7	475.3	2,623.6	691.8	75.3	18.7		17,697.4
Institutional Support	18,505.8	270.5	15,668.2	14,152.1	11,330.3	11.1		59,938.0
Physical Plant	19,474.9	167.1	43,397.8	12,470.7	500.0		15,690.7	91,701.2
Public Service	16,824.7	938.0	8,758.7	1,536.3	261.7	73.3		28,392.7
Research	90,510.5	5,864.3	75,631.4	13,468.1	11,722.5	2,468.7	568.9	200,234.4
Auxiliary Services	3,086.0	16.5	9,708.1	1,707.5	2,149.2	94.6		16,761.9
Unallocated Authority								
	239,949.2	10,907.6	166,115.3	50,620.5	27,546.9	15,221.2	16,259.6	526,620.3

2022 Actual	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	17,418.6	291.6	2,467.2	1,706.6	813.2	110.6		22,807.8
Instruction	51,212.0	787.2	3,935.5	2,002.7	689.1	2,150.5		60,777.0
Intercollegiate Athletics	2,504.5	1,185.4	791.9	337.5	20.9	15.3		4,855.5
Library Services	3,372.5	7.8	556.0	2,401.2	41.8			6,379.3
Scholarships (see note 2)			1,118.8			13,842.5		14,961.3
Student Services	12,153.2	260.2	2,217.1	779.6	15.0	10.8		15,435.9
Institutional Support	16,898.3	199.9	18,590.2	13,000.3	15,236.8	17.3		63,942.8
Physical Plant	18,108.4	104.4	42,148.9	17,144.0	1,073.2		9,997.4	88,576.3
Public Service	16,164.8	500.0	7,617.6	1,255.7	505.8	28.4		26,072.3
Research	81,521.2	2,917.4	78,482.9	10,104.8	7,785.7	2,728.7	3,163.9	186,704.6
Auxiliary Services	3,112.6	6.2	8,373.8	1,057.0	1,524.2	44.3		14,118.1
Unallocated Authority								
	222,466.1	6,260.1	166,299.9	49,789.4	27,705.7	18,948.4	13,161.3	504,630.9

Fairbanks Campus

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support	17,410.2	17,830.1	16,815.2
Instruction	42,876.9	45,099.5	48,587.5
Intercollegiate Athletics	4,855.5	5,899.3	5,098.1
Library Services	6,028.8	6,557.3	6,555.9
Scholarships (see note 2)	14,421.1	11,616.8	187.0
Student Services	13,561.3	15,800.2	16,466.4
Instruction and Student Related	99,153.8	102,803.2	93,710.1
Institutional Support	61,475.3	58,008.1	55,640.3
Physical Plant	85,437.1	88,804.3	86,300.7
Public Service	26,047.8	28,264.1	29,118.6
Research	186,623.1	200,216.4	235,889.9
Auxiliary Services	13,318.1	15,774.0	15,572.7
Unallocated Authority			(66,751.2)
Total	472,055.2	493,870.1	449,481.1
Total by Funding Source			
Unrestricted General Funds (UGF)			
General Fund Match	4,739.3	4,739.3	4,739.3
General Fund	115,948.4	124,937.2	130,616.8
General Fund One-time		5,660.8	19,739.2
GF/MHTrust Funds	50.0	50.0	50.0
Unrestricted General Funds Subtotal	120,737.7	135,387.3	155,145.3
Designated General Funds (DGF)			
Technical Vocational Education Program	617.2	526.3	698.5
University Receipts			
Interest Income	(84.2)	35.4	45.0
Auxiliary Receipts	15,283.7	14,200.7	15,510.2
Student Tuition/Fees	33,908.6	34,508.2	34,543.1
Indirect Cost Recovery	33,140.8	37,154.7	30,518.5
University Receipts (see note 5)	56,973.0	53,724.0	35,461.8
University Receipts Subtotal	139,221.9	139,623.0	116,078.6
Designated General Funds Subtotal	139,839.1	140,149.3	116,777.1
Federal & Other Funds			
Federal Receipts	132,347.7	134,407.5	139,810.0
Federal Covid Receipts	9,036.1	2,981.3	
State Inter-Agency Receipts	1,279.2	1,326.7	1,443.1
MHTAAR			
CIP Receipts	1,183.7	1,845.2	3,349.4
UA Intra-Agency Receipts	67,631.7	77,772.8	32,956.2
DGF, Fed., & Other Funds Subtotal	351,317.5	358,482.8	294,335.8
Total	472,055.2	493,870.1	449,481.1

Fairbanks Campus

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	155,126.5	369,458.4	524,584.9
FY23 One-Time Budget Adjustments	2,474.4	77,079.4	79,553.8
FY23 Base Budget Adjustments		0.1	0.1
 FY23 Management Plan	 152,652.1	 292,378.9	 445,031.0
FY24 Adjusted Base Requirements	11,579.3	3,146.1	14,725.4
FY24 Strategic Investments	2,100.0	350.0	2,450.0
FY24 Budget Adjustments			
FY24 BOR Operating Budget	<u>166,331.4</u>	<u>295,875.0</u>	<u>462,206.4</u>
Changes from BOR Request to Conference Committee	(31,173.8)	(1,711.5)	(32,885.3)
FY24 Conference Committee Operating Budget	<u>135,157.6</u>	<u>294,163.5</u>	<u>429,321.1</u>
Governor's Vetoes	(450.0)		(450.0)
FY24 Operating Budget	<u><u>134,707.6</u></u>	<u><u>294,163.5</u></u>	<u><u>428,871.1</u></u>
<hr/>			
FY23 Management Plan + Base Adjustments	<u>152,652.1</u>	<u>292,379.0</u>	<u>445,031.1</u>
FY24 Adjusted Base Requirements			
Compensation	<u>8,306.0</u>	<u>1,784.6</u>	<u>10,090.6</u>
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)	552.2		552.2
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal	552.2		552.2
Reallocations	(304.2)		(304.2)
Adjusted Base Requirements Subtotal	<u>8,554.0</u>	<u>1,784.6</u>	<u>10,338.6</u>
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)		172.3	172.3
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments	(6,060.8)		(6,060.8)
Management Plan Funding Transfers		(0.1)	(0.1)
Budget Adjustments Subtotal	<u>(6,060.8)</u>	<u>172.2</u>	<u>(5,888.6)</u>
FY24 Management Plan Budget	<u>155,145.3</u>	<u>294,335.8</u>	<u>449,481.1</u>
Net Changes between Management Plan and Operating Budget	(20,437.7)	(172.3)	(20,610.0)
FY24 Operating Budget	<u><u>134,707.6</u></u>	<u><u>294,163.5</u></u>	<u><u>428,871.1</u></u>

UAF Community and Technical College

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support	1,554.5	1,590.9	1,740.0
Instruction	7,546.7	7,917.2	7,874.5
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)	(366.6)	(442.2)	(490.3)
Student Services	314.7	322.1	391.2
Instruction and Student Related	9,049.3	9,388.0	9,515.4
Institutional Support	202.6	213.3	227.7
Physical Plant	1,749.0	1,312.4	1,255.0
Public Service			
Research			
Auxiliary Services			318.6
Unallocated Authority			1,343.6
Total	11,000.9	10,913.7	12,660.3
Total by Funding Source			
Unrestricted General Funds (UGF)	FY22 Actual	FY23 Actual	FY24 BOR Authorized
General Fund Match			
General Fund	5,000.2	5,056.7	5,358.6
General Fund One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	5,000.2	5,056.7	5,358.6
Designated General Funds (DGF)			
Technical Vocational Education Program	504.4	843.9	634.4
University Receipts			
Interest Income			318.6
Auxiliary Receipts			
Student Tuition/Fees	4,199.7	4,003.9	5,411.6
Indirect Cost Recovery	1.0	4.9	10.0
University Receipts (see note 5)	909.9	811.7	472.9
University Receipts Subtotal	5,110.6	4,820.6	6,213.1
Designated General Funds Subtotal	5,615.0	5,664.5	6,847.5
Federal & Other Funds			
Federal Receipts			160.1
Federal Covid Receipts			
State Inter-Agency Receipts	22.3		49.4
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	363.4	192.5	244.7
DGF, Fed., & Other Funds Subtotal	6,000.7	5,857.0	7,301.7
Total	11,000.9	10,913.7	12,660.3

UAF Community and Technical College

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	5,056.7	6,609.7	11,666.4
FY23 One-Time Budget Adjustments	124.4	(895.6)	(771.2)
FY23 Base Budget Adjustments			
FY23 Management Plan	4,932.3	7,505.3	12,437.6
FY24 Adjusted Base Requirements	453.3	1.9	455.2
FY24 Strategic Investments	100.0		100.0
FY24 Budget Adjustments			
FY24 BOR Operating Budget	<u>5,485.6</u>	<u>7,507.2</u>	<u>12,992.8</u>
Changes from BOR Request to Conference Committee	(126.9)		(126.9)
FY24 Conference Committee Operating Budget	<u>5,358.7</u>	<u>7,507.2</u>	<u>12,865.9</u>
Governor's Vetoes			
FY24 Operating Budget	<u><u>5,358.7</u></u>	<u><u>7,507.2</u></u>	<u><u>12,865.9</u></u>
<hr/>			
FY23 Management Plan + Base Adjustments	<u>4,932.3</u>	<u>7,505.3</u>	<u>12,437.6</u>
FY24 Adjusted Base Requirements			
Compensation	<u>426.3</u>	<u>1.9</u>	<u>428.2</u>
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)	18.1		18.1
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal	18.1		18.1
Reallocations	(18.1)		(18.1)
Adjusted Base Requirements Subtotal	<u>426.3</u>	<u>1.9</u>	<u>428.2</u>
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)		(205.5)	(205.5)
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments			
Management Plan Funding Transfers			
Budget Adjustments Subtotal		<u>(205.5)</u>	<u>(205.5)</u>
FY24 Management Plan Budget	<u>5,358.6</u>	<u>7,301.7</u>	<u>12,660.3</u>
Net Changes between Management Plan and Operating Budget	0.1	205.5	205.6
FY24 Operating Budget	<u><u>5,358.7</u></u>	<u><u>7,507.2</u></u>	<u><u>12,865.9</u></u>

Bristol Bay Campus

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support	224.2	152.9	263.3
Instruction	1,366.6	1,229.8	1,909.8
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)	53.6	85.7	(12.5)
Student Services	301.2	222.7	236.5
Instruction and Student Related	1,945.6	1,691.1	2,397.1
Institutional Support	156.9	141.4	142.7
Physical Plant	246.5	199.9	174.9
Public Service	1.5	7.4	
Research			
Auxiliary Services	0.6		
Unallocated Authority			1,294.3
Total	2,351.1	2,039.8	4,009.0
Total by Funding Source			
Unrestricted General Funds (UGF)	FY22 Actual	FY23 Actual	FY24 BOR Authorized
General Fund Match			
General Fund	1,204.8	1,141.1	1,171.2
General Fund One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	1,204.8	1,141.1	1,171.2
Designated General Funds (DGF)			
Technical Vocational Education Program		87.6	100.0
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees	93.8	115.4	607.9
Indirect Cost Recovery	46.5	22.8	82.2
University Receipts (see note 5)	38.7	(75.9)	329.9
University Receipts Subtotal	179.0	62.3	1,020.0
Designated General Funds Subtotal	179.0	149.9	1,120.0
Federal & Other Funds			
Federal Receipts	860.6	640.2	1,401.2
Federal Covid Receipts			
State Inter-Agency Receipts	95.4	86.4	266.6
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	11.3	22.2	50.0
DGF, Fed., & Other Funds Subtotal	1,146.3	898.7	2,837.8
Total	2,351.1	2,039.8	4,009.0

Bristol Bay Campus

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	1,141.1	2,010.8	3,151.9
FY23 One-Time Budget Adjustments	19.1	(795.0)	(775.9)
FY23 Base Budget Adjustments		(0.1)	(0.1)
FY23 Management Plan	1,122.0	2,805.9	3,927.9
FY24 Adjusted Base Requirements	55.2	20.5	75.7
FY24 Strategic Investments			
FY24 Budget Adjustments			
FY24 BOR Operating Budget	<u>1,177.2</u>	<u>2,826.4</u>	<u>4,003.6</u>
Changes from BOR Request to Conference Committee	(6.0)		(6.0)
FY24 Conference Committee Operating Budget	<u>1,171.2</u>	<u>2,826.4</u>	<u>3,997.6</u>
Governor's Vetoes			
FY24 Operating Budget	<u><u>1,171.2</u></u>	<u><u>2,826.4</u></u>	<u><u>3,997.6</u></u>
<hr/>			
FY23 Management Plan + Base Adjustments	<u>1,122.0</u>	<u>2,805.8</u>	<u>3,927.8</u>
FY24 Adjusted Base Requirements			
Compensation	<u>49.2</u>	<u>20.5</u>	<u>69.7</u>
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)	4.0		4.0
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal	4.0		4.0
Reallocations	(4.0)		(4.0)
Adjusted Base Requirements Subtotal	<u>49.2</u>	<u>20.5</u>	<u>69.7</u>
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)		11.4	11.4
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments			
Management Plan Funding Transfers		0.1	0.1
Budget Adjustments Subtotal		<u>11.5</u>	<u>11.5</u>
FY24 Management Plan Budget	<u>1,171.2</u>	<u>2,837.8</u>	<u>4,009.0</u>
Net Changes between Management Plan and Operating Budget		(11.4)	(11.4)
FY24 Operating Budget	<u><u>1,171.2</u></u>	<u><u>2,826.4</u></u>	<u><u>3,997.6</u></u>

Chukchi Campus

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support	165.5	161.7	158.6
Instruction	419.3	208.1	918.0
Intercollegiate Athletics			
Library Services	94.0	106.7	32.4
Scholarships (see note 2)	152.6	30.6	(14.9)
Student Services	133.1	188.1	96.3
Instruction and Student Related	964.5	695.2	1,190.4
Institutional Support	176.4	179.4	199.2
Physical Plant	160.5	188.9	188.1
Public Service			
Research			
Auxiliary Services			
Unallocated Authority			636.4
Total	1,301.4	1,063.5	2,214.1
Total by Funding Source			
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	655.6	627.9	648.9
General Fund One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	655.6	627.9	648.9
Designated General Funds (DGF)			
Technical Vocational Education Program			
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees	111.5	74.7	253.8
Indirect Cost Recovery	20.8	16.7	34.9
University Receipts (see note 5)	33.6	(2.8)	291.6
University Receipts Subtotal	165.9	88.6	580.3
Designated General Funds Subtotal	165.9	88.6	580.3
Federal & Other Funds			
Federal Receipts	467.2	277.0	984.9
Federal Covid Receipts			
State Inter-Agency Receipts	5.7	10.0	
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	7.0	60.0	
DGF, Fed., & Other Funds Subtotal	645.8	435.6	1,565.2
Total	1,301.4	1,063.5	2,214.1

Chukchi Campus

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	627.9	1,233.9	1,861.8
FY23 One-Time Budget Adjustments	7.8	(323.7)	(315.9)
FY23 Base Budget Adjustments			
 FY23 Management Plan	620.1	1,557.6	2,177.7
FY24 Adjusted Base Requirements	36.3	7.6	43.9
FY24 Strategic Investments			
FY24 Budget Adjustments			
FY24 BOR Operating Budget	<u>656.4</u>	<u>1,565.2</u>	<u>2,221.6</u>
Changes from BOR Request to Conference Committee	(7.5)		(7.5)
FY24 Conference Committee Operating Budget	<u>648.9</u>	<u>1,565.2</u>	<u>2,214.1</u>
Governor's Vetoes			
FY24 Operating Budget	<u><u>648.9</u></u>	<u><u>1,565.2</u></u>	<u><u>2,214.1</u></u>
<hr/>			
FY23 Management Plan + Base Adjustments	<u>620.1</u>	<u>1,557.6</u>	<u>2,177.7</u>
FY24 Adjusted Base Requirements			
Compensation	<u>28.8</u>	<u>7.6</u>	<u>36.4</u>
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)	5.0		5.0
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal	5.0		5.0
Reallocations	(5.0)		(5.0)
Adjusted Base Requirements Subtotal	<u>28.8</u>	<u>7.6</u>	<u>36.4</u>
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments			
Management Plan Funding Transfers			
Budget Adjustments Subtotal			
FY24 Management Plan Budget	<u>648.9</u>	<u>1,565.2</u>	<u>2,214.1</u>
Net Changes between Management Plan and Operating Budget			
FY24 Operating Budget	<u><u>648.9</u></u>	<u><u>1,565.2</u></u>	<u><u>2,214.1</u></u>

Interior Alaska Campus

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support	313.7	248.5	283.3
Instruction	2,349.4	2,653.9	3,820.0
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)	86.8	87.7	74.1
Student Services	209.0	276.5	83.7
Instruction and Student Related	2,958.9	3,266.6	4,261.1
Institutional Support	81.0	214.8	224.5
Physical Plant	197.6	208.8	211.6
Public Service		8.6	
Research			
Auxiliary Services			
Unallocated Authority			105.4
Total	3,237.5	3,698.8	4,802.6
Total by Funding Source			
Unrestricted General Funds (UGF)	FY22 Actual	FY23 Actual	FY24 BOR Authorized
General Fund Match			
General Fund	1,381.8	1,402.8	1,420.1
General Fund One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	1,381.8	1,402.8	1,420.1
Designated General Funds (DGF)			
Technical Vocational Education Program	72.2	91.5	94.5
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees	299.1	310.3	572.8
Indirect Cost Recovery	121.0	50.2	112.0
University Receipts (see note 5)	132.1	213.4	541.0
University Receipts Subtotal	552.2	573.9	1,225.8
Designated General Funds Subtotal	624.4	665.4	1,320.3
Federal & Other Funds			
Federal Receipts	978.3	1,506.3	1,594.7
Federal Covid Receipts			
State Inter-Agency Receipts	253.0	115.5	342.5
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts		8.8	125.0
DGF, Fed., & Other Funds Subtotal	1,855.7	2,296.0	3,382.5
Total	3,237.5	3,698.8	4,802.6

Interior Alaska Campus

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	1,402.8	2,754.0	4,156.8
FY23 One-Time Budget Adjustments	82.4	(600.0)	(517.6)
FY23 Base Budget Adjustments			
FY23 Management Plan	1,320.4	3,354.0	4,674.4
FY24 Adjusted Base Requirements	110.2	28.5	138.7
FY24 Strategic Investments			
FY24 Budget Adjustments			
FY24 BOR Operating Budget	<u>1,430.6</u>	<u>3,382.5</u>	<u>4,813.1</u>
Changes from BOR Request to Conference Committee	(10.5)		(10.5)
FY24 Conference Committee Operating Budget	<u>1,420.1</u>	<u>3,382.5</u>	<u>4,802.6</u>
Governor's Vetoes			
FY24 Operating Budget	<u><u>1,420.1</u></u>	<u><u>3,382.5</u></u>	<u><u>4,802.6</u></u>
<hr/>			
FY23 Management Plan + Base Adjustments	<u>1,320.4</u>	<u>3,354.0</u>	<u>4,674.4</u>
FY24 Adjusted Base Requirements			
Compensation	<u>99.7</u>	<u>28.5</u>	<u>128.2</u>
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)	7.0		7.0
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal	7.0		7.0
Reallocations	(7.0)		(7.0)
Adjusted Base Requirements Subtotal	<u>99.7</u>	<u>28.5</u>	<u>128.2</u>
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments			
Management Plan Funding Transfers			
Budget Adjustments Subtotal			
FY24 Management Plan Budget	<u>1,420.1</u>	<u>3,382.5</u>	<u>4,802.6</u>
Net Changes between Management Plan and Operating Budget			
FY24 Operating Budget	<u><u>1,420.1</u></u>	<u><u>3,382.5</u></u>	<u><u>4,802.6</u></u>

Kuskokwim Campus

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support	630.5	514.8	611.7
Instruction	1,794.4	1,478.9	2,526.6
Intercollegiate Athletics			
Library Services	256.5	249.8	161.1
Scholarships (see note 2)	145.7	109.4	(59.3)
Student Services	490.8	543.7	407.8
Instruction and Student Related	3,317.9	2,896.6	3,647.9
Institutional Support	609.4	258.1	302.9
Physical Plant	464.8	529.9	461.4
Public Service	0.6	52.5	0.5
Research	7.4		
Auxiliary Services	623.2	772.9	734.1
Unallocated Authority			577.0
Total	5,023.3	4,510.0	5,723.8
Total by Funding Source			
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	2,510.7	2,653.7	2,525.1
General Fund One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	2,510.7	2,653.7	2,525.1
Designated General Funds (DGF)			
Technical Vocational Education Program	276.3		
University Receipts			
Interest Income			
Auxiliary Receipts	436.5	278.7	734.6
Student Tuition/Fees	550.1	434.8	883.1
Indirect Cost Recovery	69.4	22.9	110.0
University Receipts (see note 5)	450.0	336.8	331.4
University Receipts Subtotal	1,506.0	1,073.2	2,059.1
Designated General Funds Subtotal	1,782.3	1,073.2	2,059.1
Federal & Other Funds			
Federal Receipts	303.9	435.4	826.1
Federal Covid Receipts			
State Inter-Agency Receipts	344.8	302.8	258.8
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	81.6	44.9	54.7
DGF, Fed., & Other Funds Subtotal	2,512.6	1,856.3	3,198.7
Total	5,023.3	4,510.0	5,723.8

Kuskokwim Campus

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	2,653.7	2,244.6	4,898.3
FY23 One-Time Budget Adjustments	283.8	(930.0)	(646.2)
FY23 Base Budget Adjustments			
FY23 Management Plan	2,369.9	3,174.6	5,544.5
FY24 Adjusted Base Requirements	176.2	24.1	200.3
FY24 Strategic Investments			
FY24 Budget Adjustments			
FY24 BOR Operating Budget	<u>2,546.1</u>	<u>3,198.7</u>	<u>5,744.8</u>
Changes from BOR Request to Conference Committee	(21.0)		(21.0)
FY24 Conference Committee Operating Budget	<u>2,525.1</u>	<u>3,198.7</u>	<u>5,723.8</u>
Governor's Vetoes			
FY24 Operating Budget	<u><u>2,525.1</u></u>	<u><u>3,198.7</u></u>	<u><u>5,723.8</u></u>
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FY23 Management Plan + Base Adjustments	<u>2,369.9</u>	<u>3,174.6</u>	<u>5,544.5</u>
FY24 Adjusted Base Requirements			
Compensation	<u>155.2</u>	<u>24.1</u>	<u>179.3</u>
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)	14.1		14.1
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal	14.1		14.1
Reallocations	(14.1)		(14.1)
Adjusted Base Requirements Subtotal	<u>155.2</u>	<u>24.1</u>	<u>179.3</u>
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments			
Management Plan Funding Transfers			
Budget Adjustments Subtotal			
FY24 Management Plan Budget	<u><u>2,525.1</u></u>	<u><u>3,198.7</u></u>	<u><u>5,723.8</u></u>
Net Changes between Management Plan and Operating Budget			
FY24 Operating Budget	<u><u>2,525.1</u></u>	<u><u>3,198.7</u></u>	<u><u>5,723.8</u></u>

Northwest Campus

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support	508.0	452.9	493.6
Instruction	870.6	1,111.5	1,321.1
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)	18.9	(5.6)	(5.0)
Student Services	393.2	306.3	277.7
Instruction and Student Related	1,790.7	1,865.1	2,087.4
Institutional Support	119.1	64.2	93.5
Physical Plant	205.6	256.9	177.9
Public Service			
Research			
Auxiliary Services	2.2	3.6	5.0
Unallocated Authority			2,436.0
Total	2,117.6	2,189.8	4,799.8

Total by Funding Source	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	1,190.7	1,206.2	1,263.6
General Fund One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	1,190.7	1,206.2	1,263.6
Designated General Funds (DGF)			
Technical Vocational Education Program	66.1	75.0	94.5
University Receipts			
Interest Income			
Auxiliary Receipts	2.3	3.7	5.0
Student Tuition/Fees	224.9	193.4	422.2
Indirect Cost Recovery	19.4	33.3	47.1
University Receipts (see note 5)	(6.6)	(104.0)	130.6
University Receipts Subtotal	240.0	126.4	604.9
Designated General Funds Subtotal	306.1	201.4	699.4
Federal & Other Funds			
Federal Receipts	596.1	755.7	2,720.7
Federal Covid Receipts			
State Inter-Agency Receipts			11.1
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	24.7	26.5	105.0
DGF, Fed., & Other Funds Subtotal	926.9	983.6	3,536.2
Total	2,117.6	2,189.8	4,799.8

Northwest Campus

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	1,206.2	3,214.2	4,420.4
FY23 One-Time Budget Adjustments	21.3	(290.5)	(269.2)
FY23 Base Budget Adjustments			
FY23 Management Plan	1,184.9	3,504.7	4,689.6
FY24 Adjusted Base Requirements	86.2	12.0	98.2
FY24 Strategic Investments			
FY24 Budget Adjustments			
FY24 BOR Operating Budget	<u>1,271.1</u>	<u>3,516.7</u>	<u>4,787.8</u>
Changes from BOR Request to Conference Committee	(7.5)		(7.5)
FY24 Conference Committee Operating Budget	<u>1,263.6</u>	<u>3,516.7</u>	<u>4,780.3</u>
Governor's Vetoes			
FY24 Operating Budget	<u><u>1,263.6</u></u>	<u><u>3,516.7</u></u>	<u><u>4,780.3</u></u>
<hr/>			
FY23 Management Plan + Base Adjustments	<u>1,184.9</u>	<u>3,504.7</u>	<u>4,689.6</u>
FY24 Adjusted Base Requirements			
Compensation	<u>78.7</u>	<u>12.0</u>	<u>90.7</u>
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)	5.0		5.0
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal	5.0		5.0
Reallocations	(5.0)		(5.0)
Adjusted Base Requirements Subtotal	<u>78.7</u>	<u>12.0</u>	<u>90.7</u>
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)		19.5	19.5
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments			
Management Plan Funding Transfers			
Budget Adjustments Subtotal		<u>19.5</u>	<u>19.5</u>
FY24 Management Plan Budget	<u>1,263.6</u>	<u>3,536.2</u>	<u>4,799.8</u>
Net Changes between Management Plan and Operating Budget		(19.5)	(19.5)
FY24 Operating Budget	<u><u>1,263.6</u></u>	<u><u>3,516.7</u></u>	<u><u>4,780.3</u></u>

College of Rural and Community Development

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support	2,001.2	2,420.3	2,553.7
Instruction	3,553.1	4,165.3	7,163.5
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)	449.2	362.9	24.7
Student Services	32.6	37.8	
Instruction and Student Related	6,036.1	6,986.3	9,741.9
Institutional Support	1,122.1	858.7	(31.4)
Physical Plant	115.2	200.1	547.0
Public Service	22.4	60.1	66.9
Research	74.1	18.0	110.6
Auxiliary Services	174.0	211.4	133.3
Unallocated Authority			(1,903.5)
Total	7,543.9	8,334.6	8,664.8
Total by Funding Source			
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	4,331.6	4,617.4	5,098.4
General Fund One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	4,331.6	4,617.4	5,098.4
Designated General Funds (DGF)			
Technical Vocational Education Program			
University Receipts			
Interest Income			
Auxiliary Receipts	155.0	207.1	133.3
Student Tuition/Fees	995.3	1,104.6	1,377.6
Indirect Cost Recovery	126.4	200.1	85.3
University Receipts (see note 5)	986.7	930.7	734.4
University Receipts Subtotal	2,263.4	2,442.5	2,330.6
Designated General Funds Subtotal	2,263.4	2,442.5	2,330.6
Federal & Other Funds			
Federal Receipts	319.4	390.1	642.3
Federal Covid Receipts	403.1	545.2	
State Inter-Agency Receipts	179.3	331.6	360.6
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	47.1	7.8	232.9
DGF, Fed., & Other Funds Subtotal	3,212.3	3,717.2	3,566.4
Total	7,543.9	8,334.6	8,664.8

College of Rural and Community Development

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	4,617.4	4,151.7	8,769.1
FY23 One-Time Budget Adjustments	(212.7)	601.8	389.1
FY23 Base Budget Adjustments			
FY23 Management Plan	4,830.1	3,549.9	8,380.0
FY24 Adjusted Base Requirements	275.8	16.5	292.3
FY24 Strategic Investments	500.0	150.0	650.0
FY24 Budget Adjustments			
FY24 BOR Operating Budget	<u>5,605.9</u>	<u>3,716.4</u>	<u>9,322.3</u>
Changes from BOR Request to Conference Committee	(507.5)	(150.0)	(657.5)
FY24 Conference Committee Operating Budget	<u>5,098.4</u>	<u>3,566.4</u>	<u>8,664.8</u>
Governor's Vetoes	(500.0)		(500.0)
FY24 Operating Budget	<u><u>4,598.4</u></u>	<u><u>3,566.4</u></u>	<u><u>8,164.8</u></u>
<hr/>			
FY23 Management Plan + Base Adjustments	<u>4,830.1</u>	<u>3,549.9</u>	<u>8,380.0</u>
FY24 Adjusted Base Requirements			
Compensation	<u>268.3</u>	<u>16.5</u>	<u>284.8</u>
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)	5.0		5.0
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal	5.0		5.0
Reallocations	(5.0)		(5.0)
Adjusted Base Requirements Subtotal	<u>268.3</u>	<u>16.5</u>	<u>284.8</u>
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments			
Management Plan Funding Transfers			
Budget Adjustments Subtotal			
FY24 Management Plan Budget	<u>5,098.4</u>	<u>3,566.4</u>	<u>8,664.8</u>
Net Changes between Management Plan and Operating Budget	(500.0)		(500.0)
FY24 Operating Budget	<u><u>4,598.4</u></u>	<u><u>3,566.4</u></u>	<u><u>8,164.8</u></u>

University of Alaska Southeast

University of Alaska Southeast

Campus	FY22 Actual			FY23 Actual			FY24 BOR Authorized		
	Unrestr'd General Funds	Designated, Federal and Other Funds	Total Funds	Unrestr'd General Funds	Designated, Federal and Other Funds	Total Funds	Unrestr'd General Funds	Designated, Federal and Other Funds	Total Funds
Juneau	21,896.4	18,291.7	40,188.1	18,319.8	13,852.0	32,171.8	19,552.8	23,121.5	42,674.3
Ketchikan	1,602.9	2,412.5	4,015.4	1,825.8	2,366.7	4,192.5	1,941.4	3,667.2	5,608.6
Sitka	1,935.3	3,225.1	5,160.4	2,315.9	2,954.0	5,269.9	3,922.8	5,191.3	9,114.1
Total UAS	<u>25,434.6</u>	<u>23,929.3</u>	<u>49,363.9</u>	<u>22,461.5</u>	<u>19,172.7</u>	<u>41,634.2</u>	<u>25,417.0</u>	<u>31,980.0</u>	<u>57,397.0</u>

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support	2,997.9	3,175.3	4,721.9
Instruction	17,548.1	15,322.8	
Intercollegiate Athletics			
Library Services	1,124.7	1,037.2	1,163.1
Scholarships (see note 2)	2,191.1	1,213.0	4,947.2
Student Services	3,417.0	3,440.6	4,013.2
Instruction and Student Related	<u>27,278.8</u>	<u>24,188.9</u>	<u>14,845.4</u>
Institutional Support	10,730.0	7,121.9	8,328.2
Physical Plant	7,709.6	6,090.4	7,750.3
Public Service	201.3	299.4	202.3
Research	1,106.5	1,323.0	1,136.4
Auxiliary Services	2,337.7	2,610.6	3,618.1
Unallocated Authority			4,510.7
Total	<u>49,363.9</u>	<u>41,634.2</u>	<u>40,391.4</u>

Total by Funding Source	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match	18.2	18.2	18.2
General Fund	25,416.4	22,199.5	23,292.5
General Fund One-time		243.8	2,106.3
GF/MHTTrust Funds			
Unrestricted General Funds Subtotal	<u>25,434.6</u>	<u>22,461.5</u>	<u>25,417.0</u>
Designated General Funds (DGF)			
Technical Vocational Education Progr	698.7	805.4	969.9
University Receipts			
Interest Income			
Auxiliary Receipts	2,295.2	2,826.8	3,618.1
Student Tuition/Fees	10,032.1	9,474.0	11,154.3
Indirect Cost Recovery	588.1	574.3	499.7
University Receipts (see note 5)	1,963.1	925.1	6,857.6
University Receipts Subtotal	<u>14,878.5</u>	<u>13,800.2</u>	<u>22,129.7</u>
Designated General Funds Subtotal	<u>15,577.2</u>	<u>14,605.6</u>	<u>23,099.6</u>
Federal & Other Funds			
Federal Receipts	3,159.2	3,353.0	6,377.2
Federal Covid Receipts	2,654.1	4.4	
State Inter-Agency Receipts	272.3	421.9	1,095.3
MHTAAR			
CIP Receipts	56.5	109.2	431.6
UA Intra-Agency Receipts	2,210.0	678.6	976.3
DGF, Fed., & Other Funds Subtotal	<u>23,929.3</u>	<u>19,172.7</u>	<u>31,980.0</u>
Total	<u>49,363.9</u>	<u>41,634.2</u>	<u>57,397.0</u>

University of Alaska Southeast

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	24,567.7	26,310.1	50,877.8
FY23 One-Time Budget Adjustments	570.6	(5,417.3)	(4,846.7)
FY23 Base Budget Adjustments			
FY23 Management Plan	23,997.1	31,727.4	55,724.5
FY24 Adjusted Base Requirements	1,889.3	194.0	2,083.3
FY24 Strategic Investments	428.0	27.0	455.0
FY24 Budget Adjustments			
Total FY24 BOR Operating Request	26,314.4	31,948.4	58,262.8
Changes from BOR Request to Conference Committee	(3,018.3)	(132.9)	(3,151.2)
FY24 Conference Committee Operating Budget	23,296.1	31,815.5	55,111.6
Governor's Vetoes	(325.0)		(325.0)
FY24 Operating Budget	22,971.1	31,815.5	54,786.6
<hr/>			
FY23 Management Plan + Base Adjustments	23,997.1	31,727.4	55,724.5
FY24 Adjusted Base Requirements			
Compensation	1,549.2	88.1	1,637.3
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)	80.4		80.4
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal	80.4		80.4
Reallocations	(66.0)		(66.0)
Adjusted Base Requirements Subtotal	1,563.6	88.1	1,651.7
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)		164.5	164.5
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments	(143.7)		(143.7)
Management Plan Funding Transfers			
Budget Adjustments Subtotal	(143.7)	164.5	20.8
FY24 Management Plan Budget	25,417.0	31,980.0	57,397.0
Net Changes between Management Plan and Operating Budget	(2,445.9)	(164.5)	(2,610.4)
FY24 Operating Budget	22,971.1	31,815.5	54,786.6

University of Alaska Southeast (See Note 8)
Covid Grant and Contract Activity
FY21 - FY23 Actual (in thousands of \$)

NCHEMS Summary	FY21 Actual	FY22 Actual	FY23 Actual
Instruction and Student Related			
Academic Support	26.0		
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)	260.2	986.0	3.1
Student Services			
Instruction and Student Related	<u>286.2</u>	<u>986.0</u>	<u>3.1</u>
Institutional Support	1,992.6	1,869.0	
Physical Plant			
Public Service			
Research			
Auxiliary Services			
Unallocated Authority			
Total	<u><u>2,278.8</u></u>	<u><u>2,855.0</u></u>	<u><u>3.1</u></u>
Total by Funding Source			
Unrestricted General Funds (UGF)	FY21 Actual	FY22 Actual	FY23 Actual
General Fund Match			
General Fund			
General Fund One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	<u> </u>	<u> </u>	<u> </u>
Designated General Funds (DGF)			
Technical Vocational Education Program			
License Plate Revenue (see note 1)			
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery			
University Receipts (see note 5)			
University Receipts Subtotal	<u> </u>	<u> </u>	<u> </u>
Designated General Fund Subtotal	<u> </u>	<u> </u>	<u> </u>
Federal & Other Funds			
Federal Receipts		201.0	
Federal Covid Receipts	2,168.0	2,654.0	3.1
State Inter-Agency Receipts	110.8		
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts			
DGF, Fed., & Other Funds Subtotal	<u>2,278.8</u>	<u>2,855.0</u>	<u>3.1</u>
Total	<u><u>2,278.8</u></u>	<u><u>2,855.0</u></u>	<u><u>3.1</u></u>

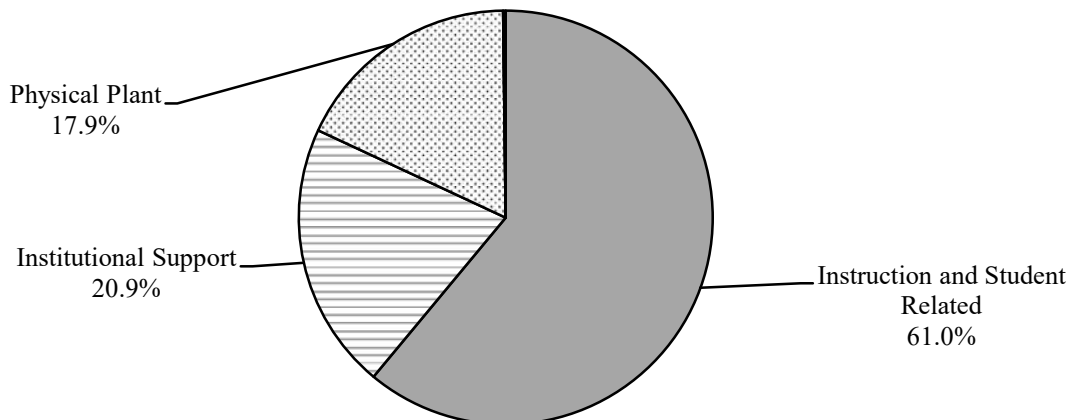
University of Alaska Southeast
Unrestricted and Total Expenditures by NCHEMS
FY21 - FY23 Actual (in thousands of \$)

UAS Unrestricted Expenditures/Encumbrances (see note 3)	FY21	FY22	FY23	% Change FY21-FY23	% Change FY22-FY23
Instruction and Student Related					
Academic Support	3,098.0	2,525.4	2,668.1	-13.9%	5.6%
Instruction	16,426.7	16,710.7	13,990.2	-14.8%	-16.3%
Intercollegiate Athletics					
Library Services	997.8	993.3	984.0	-1.4%	-0.9%
Scholarships (see note 2)	(448.0)	(344.2)	(373.6)	-16.6%	8.5%
Student Services	3,562.3	3,166.7	3,318.9	-6.8%	4.8%
Instruction and Student Related	23,636.8	23,051.9	20,587.6	-12.9%	-10.7%
Institutional Support	8,971.4	8,766.4	7,033.5	-21.6%	-19.8%
Physical Plant	6,367.7	7,680.9	6,020.3	-5.5%	-21.6%
Public Service	5.0	0.5	11.5	130.1%	>1,000%
Research	0.1	2.0	62.5	>1,000%	>1,000%
Auxiliary Services					
Unallocated Authority					
	38,981.0	39,501.7	33,715.3	-13.5%	-14.6%

UAS Total Expenditures/Encumbrances

Instruction and Student Related					
Academic Support	3,632.4	2,997.9	3,175.3	-12.6%	5.9%
Instruction	17,320.0	17,548.1	15,322.8	-11.5%	-12.7%
Intercollegiate Athletics					
Library Services	1,015.1	1,124.7	1,037.2	2.2%	-7.8%
Scholarships (see note 2)	1,502.0	2,191.1	1,213.0	-19.2%	-44.6%
Student Services	3,782.7	3,417.0	3,440.6	-9.0%	0.7%
Instruction and Student Related	27,252.2	27,278.8	24,188.9	-11.2%	-11.3%
Institutional Support	10,971.7	10,730.0	7,121.9	-35.1%	-33.6%
Physical Plant	6,368.9	7,709.6	6,090.4	-4.4%	-21.0%
Public Service	256.9	201.3	299.4	16.5%	48.7%
Research	885.5	1,106.5	1,323.0	49.4%	19.6%
Auxiliary Services	2,293.4	2,337.7	2,610.6	13.8%	11.7%
Unallocated Authority					
Total UAS Expenditures/Encumbrances	48,028.6	49,363.9	41,634.2	-13.3%	-15.7%

FY23 Unrestricted Actual (NCHEMS as % of Total)



University of Alaska Southeast
Total Expenditures by NCHEMS and Natural Classification
FY22 Actual - FY24 Authorized (in thousands of \$)

2024 Authorized	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	3,649.2	318.5	524.0	230.2				4,721.9
Instruction	14,223.0	354.6	1,378.0	656.8	393.2			17,005.6
Intercollegiate Athletics								
Library Services	1,035.1	2.0	73.1	42.9	10.0			1,163.1
Scholarships (see note 2)			1,125.3			3,821.9		4,947.2
Student Services	3,460.2	72.7	385.7	94.6				4,013.2
Institutional Support	5,717.2	88.9	1,759.3	762.8				8,328.2
Physical Plant	2,722.5	13.5	2,891.8	859.5	1,263.0			7,750.3
Public Service	161.8	4.0	22.7	13.8				202.3
Research	773.4	40.2	151.0	60.0	111.8			1,136.4
Auxiliary Services	1,714.5	20.5	1,126.0	757.1				3,618.1
Unallocated Authority			2,138.3	2,157.6			214.8	4,510.7
	33,456.9	914.9	11,575.2	5,635.3	1,778.0	3,821.9	214.8	57,397.0

2023 Actual	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	2,550.7	123.8	342.0	158.8				3,175.3
Instruction	13,264.6	302.0	1,142.5	431.8	174.5	7.4		15,322.8
Intercollegiate Athletics								
Library Services	850.5	0.1	45.5	141.1				1,037.2
Scholarships (see note 2)			269.9			943.1		1,213.0
Student Services	2,927.3	64.8	358.2	90.3				3,440.6
Institutional Support	4,573.1	116.8	1,936.2	184.7	311.1			7,121.9
Physical Plant	2,024.8	10.8	3,004.7	311.8	738.3			6,090.4
Public Service	250.6	7.9	36.8	4.1				299.4
Research	965.1	60.4	154.7	51.9	79.7	11.2		1,323.0
Auxiliary Services	1,297.4	9.7	366.7	660.8	156.0		120.0	2,610.6
Unallocated Authority								
	28,704.1	696.3	7,657.2	2,035.3	1,459.6	961.7	120.0	41,634.2

2022 Actual	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	2,524.1	54.7	308.9	102.6	7.6			2,997.9
Instruction	13,301.0	140.6	3,596.9	446.2	63.4			17,548.1
Intercollegiate Athletics								
Library Services	819.0		88.8	196.1	20.8			1,124.7
Scholarships (see note 2)			181.8			2,009.3		2,191.1
Student Services	2,961.0	18.2	355.8	82.0				3,417.0
Institutional Support	4,442.8	41.3	6,003.0	154.4	88.5			10,730.0
Physical Plant	2,087.2	3.1	40.3	325.2	5,253.8			7,709.6
Public Service	184.6	0.1	13.9	2.7				201.3
Research	788.3	19.6	165.8	56.9	62.9	13.0		1,106.5
Auxiliary Services	1,281.9	5.3	434.8	495.7			120.0	2,337.7
Unallocated Authority								
	28,389.9	282.9	11,190.0	1,861.8	5,497.0	2,022.3	120.0	49,363.9

Juneau Campus

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support	2,138.4	2,233.2	3,574.2
Instruction	12,263.7	9,943.4	10,866.2
Intercollegiate Athletics			
Library Services	1,026.8	918.2	1,011.0
Scholarships (see note 2)	2,386.4	1,407.9	4,615.2
Student Services	2,849.7	2,765.1	3,249.0
Instruction and Student Related	20,665.0	17,267.8	23,315.6
Institutional Support	9,675.9	5,919.7	6,828.5
Physical Plant	6,331.5	4,821.9	5,241.3
Public Service	201.3	299.4	202.3
Research	1,004.3	1,271.7	1,070.7
Auxiliary Services	2,310.1	2,591.3	3,559.3
Unallocated Authority			2,456.6
Total	40,188.1	32,171.8	42,674.3
Total by Funding Source			
Unrestricted General Funds (UGF)	FY22 Actual	FY23 Actual	FY24 BOR Authorized
General Fund Match	18.2	18.2	18.2
General Fund	21,878.2	18,190.8	19,045.4
General Fund One-time		110.8	489.2
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	21,896.4	18,319.8	19,552.8
Designated General Funds (DGF)			
Technical Vocational Education Program	261.2	285.0	194.3
University Receipts			
Interest Income			
Auxiliary Receipts	2,276.5	2,806.6	3,559.3
Student Tuition/Fees	6,819.3	6,264.7	7,449.2
Indirect Cost Recovery	547.4	553.5	425.7
University Receipts (see note 5)	1,592.0	518.0	5,413.3
University Receipts Subtotal	11,235.2	10,142.8	16,847.5
Designated General Funds Subtotal	11,496.4	10,427.8	17,041.8
Federal & Other Funds			
Federal Receipts	2,471.1	2,451.1	4,047.1
Federal Covid Receipts	2,654.1	4.4	
State Inter-Agency Receipts	60.8	183.1	677.3
MHTAAR			
CIP Receipts	56.5	107.0	431.6
UA Intra-Agency Receipts	1,552.8	678.6	923.7
DGF, Fed., & Other Funds Subtotal	18,291.7	13,852.0	23,121.5
Total	40,188.1	32,171.8	42,674.3

Juneau Campus

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	18,809.0	17,865.1	36,674.1
FY23 One-Time Budget Adjustments	963.2	(5,357.9)	(4,394.7)
FY23 Base Budget Adjustments			
FY23 Management Plan	17,845.8	23,223.0	41,068.8
FY24 Adjusted Base Requirements	1,491.0	166.9	1,657.9
FY24 Strategic Investments	350.0	27.0	377.0
FY24 Budget Adjustments			
FY24 BOR Operating Budget	<u>19,686.8</u>	<u>23,416.9</u>	<u>43,103.7</u>
Changes from BOR Request to Conference Committee	(637.7)	(132.9)	(770.6)
FY24 Conference Committee Operating Budget	<u>19,049.1</u>	<u>23,284.0</u>	<u>42,333.1</u>
Governor's Vetoes	(247.0)		(247.0)
FY24 Operating Budget	<u><u>18,802.1</u></u>	<u><u>23,284.0</u></u>	<u><u>42,086.1</u></u>
<hr/>			
FY23 Management Plan + Base Adjustments	<u>17,845.8</u>	<u>23,223.0</u>	<u>41,068.8</u>
FY24 Adjusted Base Requirements			
Compensation	<u>1,203.4</u>	<u>61.0</u>	<u>1,264.4</u>
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)	45.2		45.2
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal	45.2		45.2
Reallocations	(30.8)		(30.8)
Adjusted Base Requirements Subtotal	<u>1,217.8</u>	<u>61.0</u>	<u>1,278.8</u>
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)		(90.7)	(90.7)
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments	489.2		489.2
Management Plan Funding Transfers		(71.8)	(71.8)
Budget Adjustments Subtotal	<u>489.2</u>	<u>(162.5)</u>	<u>326.7</u>
FY24 Management Plan Budget	<u>19,552.8</u>	<u>23,121.5</u>	<u>42,674.3</u>
Net Changes between Management Plan and Operating Budget	(750.7)	162.5	(588.2)
FY24 Operating Budget	<u><u>18,802.1</u></u>	<u><u>23,284.0</u></u>	<u><u>42,086.1</u></u>

Ketchikan Campus

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support	330.9	286.8	313.0
Instruction	2,327.4	2,491.4	2,982.3
Intercollegiate Athletics			
Library Services	97.9	119.0	152.1
Scholarships (see note 2)	(38.3)	4.0	237.5
Student Services	217.6	195.1	246.7
Instruction and Student Related	2,935.5	3,096.3	3,931.6
Institutional Support	528.6	578.0	794.4
Physical Plant	527.8	510.1	508.6
Public Service			
Research	9.2		
Auxiliary Services	14.3	8.1	24.7
Unallocated Authority			349.3
Total	4,015.4	4,192.5	5,608.6
Total by Funding Source			
Unrestricted General Funds (UGF)	FY22 Actual	FY23 Actual	FY24 BOR Authorized
General Fund Match			
General Fund	1,602.9	1,825.8	1,941.4
General Fund One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	1,602.9	1,825.8	1,941.4
Designated General Funds (DGF)			
Technical Vocational Education Program	337.8	350.0	568.1
University Receipts			
Interest Income			
Auxiliary Receipts	12.6	8.8	24.7
Student Tuition/Fees	1,391.7	1,406.8	1,560.4
Indirect Cost Recovery	12.6	13.6	14.0
University Receipts (see note 5)	284.5	(45.2)	406.5
University Receipts Subtotal	1,701.4	1,384.0	2,005.6
Designated General Funds Subtotal	2,039.2	1,734.0	2,573.7
Federal & Other Funds			
Federal Receipts	171.8	478.7	850.0
Federal Covid Receipts			
State Inter-Agency Receipts	108.8	151.8	238.4
MHTAAR			
CIP Receipts		2.2	
UA Intra-Agency Receipts	92.7		5.1
DGF, Fed., & Other Funds Subtotal	2,412.5	2,366.7	3,667.2
Total	4,015.4	4,192.5	5,608.6

Ketchikan Campus

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	1,825.8	3,378.8	5,204.6
FY23 One-Time Budget Adjustments	(448.6)	25.9	(422.7)
FY23 Base Budget Adjustments			
FY23 Management Plan	2,274.4	3,352.9	5,627.3
FY24 Adjusted Base Requirements	197.0	8.5	205.5
FY24 Strategic Investments	78.0		78.0
FY24 Budget Adjustments			
FY24 BOR Operating Budget	<u>2,549.4</u>	<u>3,361.4</u>	<u>5,910.8</u>
Changes from BOR Request to Conference Committee	(608.1)		(608.1)
FY24 Conference Committee Operating Budget	<u>1,941.3</u>	<u>3,361.4</u>	<u>5,302.7</u>
Governor's Vetoes	(78.0)		(78.0)
FY24 Operating Budget	<u><u>1,863.3</u></u>	<u><u>3,361.4</u></u>	<u><u>5,224.7</u></u>
<hr/>			
FY23 Management Plan + Base Adjustments	<u>2,274.4</u>	<u>3,352.9</u>	<u>5,627.3</u>
FY24 Adjusted Base Requirements			
Compensation	<u>167.0</u>	<u>8.5</u>	<u>175.5</u>
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)	20.1		20.1
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal	20.1		20.1
Reallocations	(20.1)		(20.1)
Adjusted Base Requirements Subtotal	<u>167.0</u>	<u>8.5</u>	<u>175.5</u>
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)		234.0	234.0
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments	(500.0)		(500.0)
Management Plan Funding Transfers		71.8	71.8
Budget Adjustments Subtotal	<u>(500.0)</u>	<u>305.8</u>	<u>(194.2)</u>
FY24 Management Plan Budget	<u>1,941.4</u>	<u>3,667.2</u>	<u>5,608.6</u>
Net Changes between Management Plan and Operating Budget	(78.1)	(305.8)	(383.9)
FY24 Operating Budget	<u><u>1,863.3</u></u>	<u><u>3,361.4</u></u>	<u><u>5,224.7</u></u>

Sitka Campus

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support	528.6	655.3	834.7
Instruction	2,957.0	2,888.0	3,157.1
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)	(157.0)	(198.9)	94.5
Student Services	349.7	480.4	517.5
Instruction and Student Related	3,678.3	3,824.8	4,603.8
Institutional Support	525.5	624.2	705.3
Physical Plant	850.3	758.4	2,000.4
Public Service			
Research	93.0	51.3	65.7
Auxiliary Services	13.3	11.2	34.1
Unallocated Authority			1,704.8
Total	5,160.4	5,269.9	9,114.1
Total by Funding Source			
Unrestricted General Funds (UGF)	FY22 Actual	FY23 Actual	FY24 BOR Authorized
General Fund Match			
General Fund	1,935.3	2,182.9	2,305.7
General Fund One-time		133.0	1,617.1
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	1,935.3	2,315.9	3,922.8
Designated General Funds (DGF)			
Technical Vocational Education Program	99.7	170.4	207.5
University Receipts			
Interest Income			
Auxiliary Receipts	6.1	11.4	34.1
Student Tuition/Fees	1,821.1	1,802.5	2,144.7
Indirect Cost Recovery	28.1	7.2	60.0
University Receipts (see note 5)	86.6	452.3	1,037.8
University Receipts Subtotal	1,941.9	2,273.4	3,276.6
Designated General Funds Subtotal	2,041.6	2,443.8	3,484.1
Federal & Other Funds			
Federal Receipts	516.3	423.2	1,480.1
Federal Covid Receipts			
State Inter-Agency Receipts	102.7	87.0	179.6
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	564.5		47.5
DGF, Fed., & Other Funds Subtotal	3,225.1	2,954.0	5,191.3
Total	5,160.4	5,269.9	9,114.1

Sitka Campus

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized	3,932.9	5,066.2	8,999.1
FY23 One-Time Budget Adjustments	56.0	(85.3)	(29.3)
FY23 Base Budget Adjustments			
FY23 Management Plan	3,876.9	5,151.5	9,028.4
FY24 Adjusted Base Requirements	201.3	18.6	219.9
FY24 Strategic Investments			
FY24 Budget Adjustments			
FY24 BOR Operating Budget	<u>4,078.2</u>	<u>5,170.1</u>	<u>9,248.3</u>
Changes from BOR Request to Conference Committee	(1,772.5)		(1,772.5)
FY24 Conference Committee Operating Budget	<u>2,305.7</u>	<u>5,170.1</u>	<u>7,475.8</u>
Governor's Vetoes			
FY24 Operating Budget	<u><u>2,305.7</u></u>	<u><u>5,170.1</u></u>	<u><u>7,475.8</u></u>
<hr/>			
FY23 Management Plan + Base Adjustments	<u>3,876.9</u>	<u>5,151.5</u>	<u>9,028.4</u>
FY24 Adjusted Base Requirements			
Compensation	<u>178.8</u>	<u>18.6</u>	<u>197.4</u>
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)	15.1		15.1
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal	15.1		15.1
Reallocations	(15.1)		(15.1)
Adjusted Base Requirements Subtotal	<u>178.8</u>	<u>18.6</u>	<u>197.4</u>
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)		21.2	21.2
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments	(132.9)		(132.9)
Management Plan Funding Transfers			
Budget Adjustments Subtotal	<u>(132.9)</u>	<u>21.2</u>	<u>(111.7)</u>
FY24 Management Plan Budget	<u>3,922.8</u>	<u>5,191.3</u>	<u>9,114.1</u>
Net Changes between Management Plan and Operating Budget	(1,617.1)	(21.2)	(1,638.3)
FY24 Operating Budget	<u><u>2,305.7</u></u>	<u><u>5,170.1</u></u>	<u><u>7,475.8</u></u>

**University of Alaska
Enterprise Entities**

Enterprise Entities

Campus	FY22 Actual			FY23 Actual			FY24 BOR Authorized		
	Unrestr'd General Funds	Designated, Federal and Other Funds	Total Funds	Unrestr'd General Funds	Designated, Federal and Other Funds	Total Funds	Unrestr'd General Funds	Designated, Federal and Other Funds	Total Funds
Ed. Trust of AK		4,097.6	4,097.6		6,232.2	6,232.2		5,669.9	5,669.9
Total EE		4,097.6	4,097.6		6,232.2	6,232.2		5,669.9	5,669.9

NCHEMS Summary

	FY22 Actual	FY23 Actual	FY24 BOR Authorized
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Instruction and Student Related	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)			
Student Services			
Instruction and Student Related			
Institutional Support			
Physical Plant			
Public Service	4,097.6	6,232.2	5,669.9
Research			
Auxiliary Services			
Unallocated Authority			
Total	4,097.6	6,232.2	5,669.9

Total by Funding Source

	FY22 Actual	FY23 Actual	FY24 BOR Authorized
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Unrestricted General Funds (UGF)	FY22 Actual	FY23 Actual	FY24 BOR Authorized
General Fund Match			
General Fund			
General Fund One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal			

Designated General Funds (DGF)	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Technical Vocational Education Prog.			
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery			
University Receipts (see note 5)	4,097.6	6,232.2	5,669.9
University Receipts Subtotal	4,097.6	6,232.2	5,669.9
Designated General Funds Subtotal	4,097.6	6,232.2	5,669.9

Federal & Other Funds	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Federal Receipts			
Federal Covid Receipts			
State Inter-Agency Receipts			
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts			
DGF, Fed., & Other Funds Subtotal	4,097.6	6,232.2	5,669.9
Total	4,097.6	6,232.2	5,669.9

Enterprise Entities

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized		6,348.8	6,348.8
FY23 One-Time Budget Adjustments		700.0	700.0
FY23 Base Budget Adjustments			
 FY23 Management Plan		5,648.8	5,648.8
FY24 Adjusted Base Requirements		21.1	21.1
FY24 Strategic Investments			
FY24 Budget Adjustments			
Total FY24 BOR Operating Request		<u>5,669.9</u>	<u>5,669.9</u>
Changes from BOR Request to Conference Committee			
FY24 Conference Committee Operating Budget		<u>5,669.9</u>	<u>5,669.9</u>
Governor's Vetoes			
FY24 Operating Budget		<u><u>5,669.9</u></u>	<u><u>5,669.9</u></u>
<hr/>			
FY23 Management Plan + Base Adjustments		<u>5,648.8</u>	<u>5,648.8</u>
FY24 Adjusted Base Requirements			
Compensation		<u>21.1</u>	<u>21.1</u>
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal			
Reallocations			
Adjusted Base Requirements Subtotal		<u>21.1</u>	<u>21.1</u>
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments			
Management Plan Funding Transfers			
Budget Adjustments Subtotal			
FY24 Management Plan Budget		<u>5,669.9</u>	<u>5,669.9</u>
Net Changes between Management Plan and Operating Budget			
FY24 Operating Budget		<u><u>5,669.9</u></u>	<u><u>5,669.9</u></u>

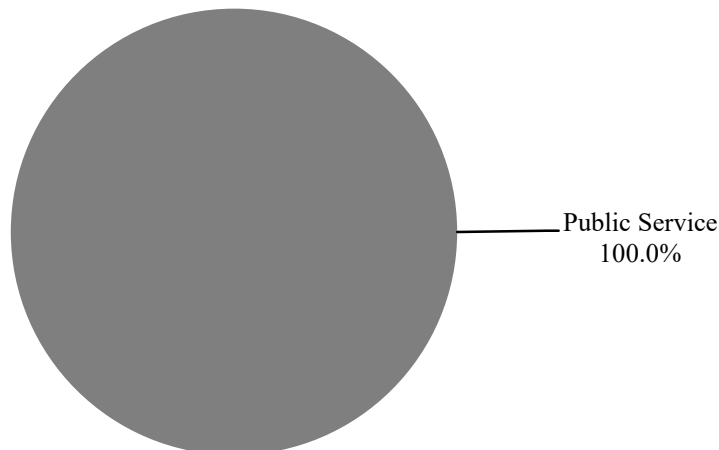
Enterprise Entities
Unrestricted and Total Expenditures by NCHEMS
FY21 - FY23 Actual (in thousands of \$)

EE Unrestricted Expenditures/Encumbrances (see note 3)	FY21	FY22	FY23	% Change FY21-FY23	% Change FY22-FY23
Instruction and Student Related					
Academic Support					
Instruction					
Intercollegiate Athletics					
Library Services					
Scholarships (see note 2)					
Student Services					
Instruction and Student Related					
Institutional Support	4,655.6			-100.0%	
Physical Plant					
Public Service	3,026.8	4,097.6	6,232.2	105.9%	52.1%
Research					
Auxiliary Services					
Unallocated Authority					
	7,682.4	4,097.6	6,232.2	-18.9%	52.1%

EE Total Expenditures/Encumbrances

Instruction and Student Related					
Academic Support					
Instruction					
Intercollegiate Athletics					
Library Services					
Scholarships (see note 2)					
Student Services					
Instruction and Student Related					
Institutional Support	4,655.6			-100.0%	
Physical Plant					
Public Service	3,026.8	4,097.6	6,232.2	105.9%	52.1%
Research					
Auxiliary Services					
Unallocated Authority					
Total EE Expenditures/Encumbrances	7,682.4	4,097.6	6,232.2	-18.9%	52.1%

FY23 Unrestricted Actual (NCHEMS as % of Total)



Enterprise Entities

Total Expenditures by NCHEMS and Natural Classification

FY22 Actual - FY24 Authorized (in thousands of \$)

2024 Authorized	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support								
Instruction								
Intercollegiate Athletics								
Library Services								
Scholarships (see note 2)								
Student Services								
Institutional Support								
Physical Plant								
Public Service	798.0	116.0	4,600.9	155.0				5,669.9
Research								
Auxiliary Services								
Unallocated Authority								
	798.0	116.0	4,600.9	155.0				5,669.9

2023 Actual	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support								
Instruction								
Intercollegiate Athletics								
Library Services								
Scholarships (see note 2)								
Student Services								
Institutional Support								
Physical Plant								
Public Service	629.8	49.5	5,538.3	14.6				6,232.2
Research								
Auxiliary Services								
Unallocated Authority								
	629.8	49.5	5,538.3	14.6				6,232.2

2022 Actual	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support								
Instruction								
Intercollegiate Athletics								
Library Services								
Scholarships (see note 2)								
Student Services								
Institutional Support								
Physical Plant								
Public Service	657.6	29.9	3,353.4	56.7				4,097.6
Research								
Auxiliary Services								
Unallocated Authority								
	657.6	29.9	3,353.4	56.7				4,097.6

Education Trust of Alaska

NCHEMS Summary	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Instruction and Student Related			
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)			
Student Services			
Instruction and Student Related			
Institutional Support			
Physical Plant			
Public Service	4,097.6	6,232.2	5,669.9
Research			
Auxiliary Services			
Unallocated Authority			
Total	4,097.6	6,232.2	5,669.9
Total by Funding Source			
	FY22 Actual	FY23 Actual	FY24 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund			
General Fund One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal			
Designated General Funds (DGF)			
Technical Vocational Education Program			
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery			
University Receipts (see note 5)	4,097.6	6,232.2	5,669.9
University Receipts Subtotal	4,097.6	6,232.2	5,669.9
Designated General Funds Subtotal	4,097.6	6,232.2	5,669.9
Federal & Other Funds			
Federal Receipts			
Federal Covid Receipts			
State Inter-Agency Receipts			
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts			
DGF, Fed., & Other Funds Subtotal	4,097.6	6,232.2	5,669.9
Total	4,097.6	6,232.2	5,669.9

Education Trust of Alaska

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Changes FY23 to FY24			
FY23 Final Authorized		6,348.8	6,348.8
FY23 One-Time Budget Adjustments		700.0	700.0
FY23 Base Budget Adjustments			
FY23 Management Plan		5,648.8	5,648.8
FY24 Adjusted Base Requirements		21.1	21.1
FY24 Strategic Investments			
FY24 Budget Adjustments			
FY24 BOR Operating Budget		5,669.9	5,669.9
Changes from BOR Request to Conference Committee			
FY24 Conference Committee Operating Budget		5,669.9	5,669.9
Governor's Vetoes			
FY24 Operating Budget		5,669.9	5,669.9
<hr/>			
FY23 Management Plan + Base Adjustments		5,648.8	5,648.8
FY24 Adjusted Base Requirements			
Compensation		21.1	21.1
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
Insurance and Cyber Security			
Other Fixed Costs			
Additional Fixed Costs Subtotal			
Reallocations			
Adjusted Base Requirements Subtotal		21.1	21.1
FY24 Strategic Initiatives			
Student Success			
Research			
Economic & Workforce Development			
Cost-efficiency			
Strategic Initiatives Subtotal			
Reallocations			
Strategic Initiatives Funding Subtotal			
FY24 Budget Adjustments			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Legislative Adjustments			
Management Plan Funding Transfers			
Budget Adjustments Subtotal			
FY24 Management Plan Budget		5,669.9	5,669.9
Net Changes between Management Plan and Operating Budget			
FY24 Operating Budget		5,669.9	5,669.9

Supplemental Information

**Operating Budget
State Appropriation History**

University of Alaska

Operating Budget State Appropriation History

Year	Appropriation Item	State Approp.	Statutory Reference	
			SLA Chap	Sec.
FY84	Final General Fund Authorization	168,489.2	1984	122
FY85	Spec. Approp-FY85 Salary ACCFT	1,309.6	1984	171
	Spec. Approp-MSC Library	50.0	1984	171
	Spec. Approp-OR Forest Res Area Coord	45.0	1984	24
	Veto	(1,585.7)	1984	122
FY85	General Fund Authorization	168,308.1		
	Supplemental-Retro Salary Increase	1,522.9	1985	87
	Base Adj: FY86 Salary Adjustment	1,945.4		
	Base Adj: Replacement Equipment	319.6		
FY85	Final General Fund Authorization	172,096.0		
FY86	Base Adj: Supplemental-Retro Salary Increase	(1,522.9)		
	Base Adj: Reduce Legislative FY85 Add-ons	(1,499.1)		
	Program Reductions	(7,329.9)		
FY86	General Fund Authorization	161,744.1	1985	98
	Re-Approp-Classroom-Chugiak/Eagle River	25.0	1985	105
	Re-Approp-Dir Small Bus Ctr	70.0	1985	105
	Re-Approp-Egan Papers	36.0	1985	105
	Re-Approp-Geo Science Intern	123.2	1985	105
	Re-Approp-Inst Equip & Utility Costs	60.0	1985	105
	Re-Approp-ISER Study-Impact Sending Red.	75.0	1985	105
	Re-Approp-Naknek/King Salmon Satellite Ofc	20.0	1985	105
	Re-Approp-Rosie Creek Fire Res	8.8	1985	105
	Re-Approp-Yup'ik Language	25.0	1985	105
	Spec. Approp-FY86 Salary Adj	887.9	1985	98
	Spec. Approp-FY86 Salary Adj	4,886.7	1985	87
	Veto-Dir Small Bus Ctr	(70.0)	1985	105
	Veto-Inst Equip & Utility Costs	(60.0)	1985	105
FY86	Final General Fund Authorization	167,831.7		
FY87	Reduce Reappropriations (SLA 85,Chap105)	(0.2)		
	Base Adjustments	0.8		
	Transfers to other Agencies	(0.1)		
	Legislative Reductions	(15,017.7)	1986	129
	Re-Approp-CES Cordova Marine Adv. Pgm.	21.0	1986	130
	Re-Approp-Mt. Edgecumbe Facility	223.8	1986	130
	Re-Approp-PWS - Cordova Lease	26.7	1986	130
	Re-Approp-UAJ - Instruction	255.0	1986	130
FY87	General Fund Authorization	153,341.0		
	Governor's 10% Restriction	(15,210.3)	1987	9 Adm Ord #90&91
	OMB Partial Release of Gov. 10% Restriction	5,928.8	Based upon Capital Project lapses	
	Base Adj: OMB Partial Release of Gov 10% Restrict	(359.5)		
FY87	Final General Fund Authorization	143,700.0		
FY88	Legislative Reductions	(5,898.3)		
	Veto - Petroleum Dev. Lab Equip	(236.0)	1987	95
FY88	General Fund Authorization	137,565.7	1987	95
	Spec. Approp-PWSCC Lease	25.0	1987	3
	Spec. Approp-Restore FY87 Salary Reductions	5,467.9	1987	95
	Spec. Approp-Restore FY87 Salary Reductions	3,477.4		
	Base Adj: Statewide Restructuring	(600.0)		
	Base Adj: Bunnell Commemorative	(25.0)		

University of Alaska

Operating Budget State Appropriation History

Year	Appropriation Item	State Approp.	Statutory Reference	
			SLA Chap	Sec.
	Base Adj: FY89 Staff Benefit Increase	1,524.9		
	Base Adj: Spec. Approp-Restore FY87 Salary Reduct	(359.0)		
	FY88 Final General Fund Authorization	147,076.9		
FY89	Program Increases	2,700.5	1988	154
	Re-Approp-SW Networks Computer Maintenance	25.0	1988	173
	Spec. Approp- FY89 Faculty Market Based Comp	1,500.0	1988	154
	Re-Approp-U.A. Dev. Efforts	76.6	1988	173
	Re-Approp-UAF AK Native Language Ctr.	115.0	1988	173
	Re-Approp-UAF Maintenance	93.0	1988	173
	Re-Approp-UAA Chair for Private Enterprise	25.7	1988	173
	Re-Approp-UAF School of Mineral Engineering	5.0	1988	173
	Re-Approp-UAF School of Mineral Engineering	5.0	1988	173
	Re-Approp-UAA Upper Div/Extended Sites	48.1	1988	173
	Re-Approp-Mat-Su Library	1.9	1988	173
	Re-Approp-UAS Legislative Internship Pgm.	27.0	1988	173
	Re-Approp-UAS Legislative Internship Pgm.	5.0	1988	173
	Spec. Approp-Institute for Circumpolar Health	250.0	1988	137
	FY89 General Fund Authorization	151,954.7		
	Supplemental - FY89 Bering Sea Conference	20.0	1989	87
	Supplemental - FY89 Cold Weather	200.0	1989	87
	Supplemental - FY89 Health Benefits	2,051.7	1989	87
	Base Adj: UAF/RC: Distance Delivery Sys	78.3		
	FY89 Final General Fund Authorization	154,304.7		
FY90	Base Adj: Supplemental-FY89 Bering Sea Conference	(20.0)		
	Base Adj: Supplemental - FY89 Cold Weather	(200.0)		
	Base Adj: Supplemental - FY89 Health Benefits	(2,051.7)		
	Base Adj: UAA Public Safety/Hazard Materials	(20.0)		
	Base Adj: Re-Approp-UAA Chair-Private Enterprise	(25.7)		
	Base Adj: Re-Approp-UAF Sch of Mineral Engineering	(5.0)		
	Base Adj: Re-Approp-UAF Sch of Mineral Engineering	(5.0)		
	Base Adj: Re-Approp-UAS Legislative Internship Pgm.	(5.0)		
	Base Adj: FY89-90 Hlth/Variable Benefit Adj	2,526.8		
	Base Adj: Earthquake Monitoring Equip	300.0		
	Base Adj: SPS: Computer Lease Purchase	300.0		
	Base Adj: SPS Interest Income Supplant	1,077.0		
	Base Adj: SPS	75.0		
	Base Adj: UAA	153.0		
	Transfers	250.0		
	Increments	2,195.8		
	Base Adj: SPS/Computer Lease Purchase	300.0		
	Base Adj: UAA/Nature Conservancy	216.0		
	FY90 General Fund Authorization	159,365.9	1989	116
	Re-Approp-FY 89-90 Seismic	225.0	1989	117
	Supplemental-FY90 Retro Salary Adjustment	1,922.7	1990	45
	Supplemental-FY90 World Trade Ctr	17.0	1990	57
	Base Adj: UAS/Library Facility Start-up Costs	124.0		
	Base Adj: UAS/Mt. Edgecumbe Facility Start-up Costs	10.0		
	FY90 Final General Fund Authorization	161,664.6		
FY91	Base Adj: Transfer WAMI from DOE	302.0		
	Program Increases	4,221.2		
	Vetoed	(3,904.1)	1990	209
	Base Adj: Supplemental-FY90 Retro Salary Adj	(1,922.7)		

University of Alaska

Operating Budget State Appropriation History

Year	Appropriation Item	State Approp.	Statutory Reference	
			SLA Chap	Sec.
	Base Adj: Supplemental-FY90 World Trade Ctr	(17.0)		
	Base Adj: Re-Approp-FY 89-90 Seismic	(225.0)		
	Spec. Approp-FY91 Salary COLA	4,005.6	1990	45
	Fiscal Note: HB 402 - Applied Telecom Ctr	200.0	1990	74
FY91	General Fund Authorization	164,324.6		
	Supplemental-FY91 Middle East	442.1	1991	1
	Supplemental-FY91 UAF Snow Removal	222.1	1991	1
	Supplemental-FY91 Ak Space Grant Pgm	100.0	1991	96
	Supplemental-FY91 UAF Haz Mat	150.0	1991	96
	Supplemental-FY91 UAF/Construct Claim	650.0	1991	96
	Supplemental-FY91 Retro Salary Adjustment	3,253.5	1991	96
	Supplemental-ACCFT Arbitration Settlement	1,220.0	1991	96
	Supplemental-FY91 Institute for Circumpolar Health	20.0	1991	1
	Special Appropriation-Office of Soviet Relations	22.0	1991	96
	Special Appropriation-Ak Native Language Ctr.	30.0	1991	96
FY91	Final General Fund Authorization	170,434.3		
FY92	Base Adj: Supplemental-FY91 Middle East	(442.1)		
	Base Adj: Supplemental-FY91 UAF Snow Removal	(222.1)		
	Base Adj: Supplemental-FY91 Ak Space Grant Pgm	(100.0)		
	Base Adj: Supplemental-FY91 UAF Haz Mat	(150.0)		
	Base Adj: Supplemental-FY91 UAF/Construct Claim	(650.0)		
	Base Adj: Supplemental-FY91 Retro Salary Adj	(3,253.5)		
	Base Adj: Supplemental-ACCFT Arbitration Settlement	(1,220.0)		
	Base Adj: Supplemental-FY91 Instit. Circumpolar Hlth	(20.0)		
	Base Adj: Spec. Approp-Office of Soviet Relations	(22.0)		
	Base Adj: Supplemental-Ak Native Language Ctr.	(30.0)		
	Base Adj: FY92 Salary Adjustments	6,778.0		
	Base Adj: FY92 PERS/TRS Increase	2,070.8		
	Base Adj: FY92 FICA/Medicare Increase	427.9		
	Base Adj: Center for Information Technology	300.0		
	Program Increases- FY92 Increments	3,398.5		
	Program Decreases -Unallocated Reduction/SPS Travel	(2,026.8)		
	Vetoed	(7,173.0)	1991	73
	Reappropriation UAA Library Books	1.6	1991	96
FY92	General Fund Authorization	168,101.6		
	Supplemental: ACCFT Settlement	3,187.7	FS-1992	5
	Supplemental: Judgments & Claims	256.1	FS-1992	5
	Supplemental: UAF Power Plant	940.0	FS-1992	5
	Supplemental: PWSCC ACCFT Salary Adj.	27.0	FS-1992	5
	Supplemental: UAS Vax Computer	200.0	FS-1992	5
	Base Adj: ACCFT Settlement Supplemental	(3,187.7)		
	Base Adj: Judgments & Claims Supplemental	(256.1)		
	Base Adj: UAF Power Plant Supplemental	(940.0)		
	Base Adj: PWSCC ACCFT Salary Adj. Supplemental	(27.0)		
	Base Adj: UAS Vax Computer Supplemental	(200.0)		
	Base Adj: SPS/Inst Support - DOA Computing Charge	201.5		
	Base Adj: FOR/Research - DOA Computing Charge	223.8		
	Base Adj: Anchorage Campus/Lib - DOE Medical Library	271.4		
	Base Adj: Juneau Campus/Instruction - DOE Training	68.0		

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			SLA Chap	Sec.
	FY92 Final General Fund Authorization	168,866.3		
FY93	General Fund Replacement-Sci & Tech Funds	(3,000.0)		
	General Fund Replacement-Interest Income	(200.0)		
	Increments	825.0		
	Unallocated Reductions	(450.0)		
	FY93 General Fund Authorization	166,041.3		
	Add Sci & Tech to GF Amt.	3,000.0		
	Special Appropriation: Sitka Campus	30.0	FS-1992	139
	Supplemental: Judgments & Claims	1,150.0	1993	41
	Supplemental: UAF Snow Removal	275.0	1993	41
	Supplemental: ACCFT Salary Adjustment	507.0	1993	45
	FY93 Final General Fund Authorization	171,003.3		
FY94	Base Adj: Judgments & Claims Supplemental	(1,150.0)		
	Base Adj: UAF Snow Removal Supplemental	(275.0)		
	Base Adj: ACCFT Salary Adjustment Supplemental	(507.0)		
	Base Adj: Sitka Campus Special Appropriation	(30.0)		
	ACCFT Settlement-FY94 Cost of FY93 Sal. Increase	522.2	1993	45
	Increments	2,165.3		
	FY94 General Fund Authorization	171,728.8	1994	65
	Add Sci & Tech to GF Amt.	3,000.0		
	Supplemental: UAF Emergency Water Well	220.0	FS-1994	2
	FY94 Supplemental: ACCFT Salary Adjustment	144.5	1994	92
	Base Adj: ACCFT Supplemental	(144.5)		
	FY94 Final General Fund Authorization	174,948.8		
FY95	General Reduction	(2,575.9)		
	Base Adj: UAF Emergency Water Well Supplemental	(220.0)		
	UACN Telecommunications Charges	(32.4)		
	WAMI Reduction	(100.0)		
	FY95 General Fund Authorization	172,020.5	FS-1994	3
	ACCFT Settlement-FY95 Cost of FY94 Sal. Increase	289.0	1994	92
	FY94 Suppl(FY95 Lapse): Virus Free Seed Potatoes	120.0	FS-1994	2
	Reappropriation: WAMI	100.0	FS-1994	8
	FY95 Supplemental: AC and PWSCC Snow Removal	104.0	1995	4
	Base Adj: Virus Free Seed Potatoes	(120.0)		
	Base Adj: Snow Removal Supplemental	(104.0)		
	Transfer from Department of Administration	52.2		
	Budget Amendment-Natural Sciences Building (FC)	287.8		
	Budget Amendment-Natural Sciences Building (BRA)	212.2		
	FY95 Final General Fund Authorization	172,961.7		
FY96	General Reduction	(2,100.0)		
	Reverse: Budget Amend.-Natural Sciences Bldg. (FC)	(287.8)		
	Reverse: Budget Amend.-Natural Sciences Bldg. (BRA)	(212.2)		
	Governors veto-Sci & Tech Funds	(100.0)		
	FY96 General Fund Authorization	170,261.7		
	FY96 Supplemental-ACCFT Salary Increases	466.2	FS-1996	5
	FY96 Supplemental-CEA Salary Increases	852.1	FS-1996	5
	FY96 Final General Fund Authorization	171,580.0		
FY97	BOR Increment Request	17,638.7		
	Base Adj: FY96 ACCFT Supplemental	(466.2)		
	Base Adj: FY96 CEA Supplemental	(852.1)		

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			SLA Chap	Sec.
	Gov. Unallocated GF Reduction	(19,428.8)		
	Gov. ASTF Reduction	(250.0)		
	Budget Amendment to Fully Fund CEA, ACCFT	326.7		
	Gov. Base Adj: Transfers-DOA Chargeback	43.1		
	Gov. Base Adj: FY97 Salary Increases @ 1.5%	1,750.0		
	Additional Legislative Unallocated GF Reduction	(125.0)		
	Reverse Gov. Base Adjustment for Salary Increases	(1,389.6)		
	Reverse CEA Contract Provisions	(220.9)		
	Reverse ACCFT Contract Provisions	(466.2)		
FY97	General Fund Authorization	168,139.7	1996	117
	License Plate Proceeds to Alumni Associations	20.7	1996	117
	FY97 Salary Increases (approp. to Office of the Gov.)	2,556.9	FS-1996	5
	Estimated RIP/Retirement Savings	(373.7)	FS-1996	5
FY97	Final General Fund Authorization	170,343.6		
FY98	BOR Increment Request	15,703.0		
	Base Adj: License Plate Proceeds	(20.7)		
	Gov. Base Adj: FY98 Salary Increases @ 1.5%	1,798.4		
	Gov. Unallocated GF Reduction	(17,480.7)		
	Gov. ASTF Reduction	(530.0)		
	Budget Amendment for ACCFT	482.0		
	Legislative Rejection of ACCFT Budget Amendment	(482.0)		
	Additional Legislative Unallocated Reduction	(2,500.0)		
	Leg. Restoration of Gov. ASTF Reduction	530.0		
	Reduction for ACIB (Anchorage Campus)	(434.3)		
	Reduction for Information Technology (new component)	(165.0)		
	Reduction for PERS Cost Savings-GF (new component)	(1,162.3)		
	Reduction for PERS Cost Savings-ASTF (new component)	(20.0)		
	Reduction for DP Chargeback (SW Networks)	(5.8)		
	Reverse CEA Contract Provisions	(230.2)		
FY98	General Fund Authorization	165,826.0	1997	98
	FY98 Salary Increases-CEA (approp. of Office of the Gov.)	230.2	1997	100
	FY98 Salary Increases-ACCFT	482.0	1997	100
	FY98 Salary Increases-United Academics	396.3	1997	100
	SB 231 Sec 41, Settlement of a Claim	606.5	1998	139
	BOR Increment Request	6,789.6		
FY98	Final General Fund Authorization	174,330.6		
FY99	Reverse BOR Increment Request (not in Gov.Request)	(6,789.6)		
	SB 231 Sec 41, Settlement of a Claim	(606.5)	1998	139
	Gov. Base Adjust: DOA Chargeback	(16.9)		
	Fiscal Note: Standards State Training Programs	20.0	1998	85
	Funding for Salary Adjustments: ACCFT	380.4	1999	137
	Funding for Salary Adjustments: United Academics	1,212.5	1999	137
	Funding for Salary Adjustments: CEA	410.2	1999	137
	Funding for Salary Adjustments: Non Covered	1,580.6	1999	137
	Unallocated Reduction	(4,453.2)	1999	137
	Waiver for Police Widow/Child	5.4	1998	38
	Budget Reductions/Additions	2,889.5	1999	137
FY99	Final General Fund Authorization	168,963.0		
FY00	Increment Request / CEA salary increase	381.9		
	Increment Request / ACCFT salary increase	464.1		
	Increment Request / United Academic salary increase	1,566.8		

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			SLA	Chap	Sec.
	Increment Request / United Academic Adjunct salary increase	279.0			
	Increment Request / Non-Represented salary increase	2,928.2			
	CCS HB 50 Reappropriation	400.0			
	Unfunded Salary Adjustments	(8.9)			
	FY00 General Fund Authorization	174,974.1			
	Y2K Supplemental Appropriation (CBR)	2,870.0	1999	27	
	FY00 Final General Fund Authorization	177,844.1			
FY01	Reverse Y2k Supplemental Appropriation (CBR)	(2,870.0)	1999	27	
	HB 312 Appropriation for UA Initiatives	6,565.6	2000	133	
	HB 312 Appropriation for UA Initiatives	2,000.0	2000	133	
	HB 312 Appropriation for Science and Technology	1,000.0	2000	133	
	HB 419 Workers' Compensation Appropriation	62.3	2000	105	
	HB 378 Workers' Compensation	3.8	2000	89	
	HB 3001 Salary Adjustments:				
	ACCF	428.5	2000	1	
	CEA	164.3	2000	1	
	United Academics	1,145.7	2000	1	
	United Academic Adjuncts	246.3	2000	1	
	Graduate Stipends	200.0	2000	1	
	HB 3002 Salary Adjustments:				
	Non-Bargaining Unit	2,976.3	2000	1	
	Reverse Unrealized Science and Technology Appropriation	(1,000.0)			
	FY01 General Fund Authorization	188,766.9			
	SB 289 Voc./Tech. Education - Employment Assistance	1,781.0	2000	132	
	FY01 Final General Fund Authorization	190,547.9			
FY02	Reverse one time funding measures	(3,981.8)			
	HB 103 Appropriation for UA Initiatives	6,352.9	2001	60	
	HB 103 Appropriation for UA Salary Adjustments:				
	ACCF	423.1	2001	60	
	AHECTE	389.0	2001	60	
	United Academics	1,070.8	2001	60	
	United Academic Adjuncts	168.2	2001	60	
	Non-Bargaining Unit	2,959.1	2001	60	
	Total Salary Increase	5,010.2			
	HB 104 GFMHT	200.8	2001	62	
	SB 29 ACPE Funding	2,000.0	2001	61	
	SB 137 Workforce Development	2,868.9	2001	102	
	FY02 Final General Fund Authorization	202,998.9			
FY03	HB 403 Change in ASTF funding source, funding reduction	(315.0)			
	HB 403 Appropriation for UA Initiatives	2,448.9	2002	94	1
	HB 403 Appropriation for UA Salary Adjustments:				
	ACCF	383.7	2002	94	28
	AHECTE	521.1	2002	94	28
	United Academics	1,371.6	2002	94	28

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			SLA	Chap	Sec.
	<i>United Academic Adjuncts</i>	238.9	2002	94	28
	<i>Non-Bargaining Unit</i>	3,150.0	2002	94	28
	Total Salary Increase	5,665.3			
	HB 403 Appropriation License Plate Revenue	15.8	2002	94	35
	Reverse HB 403 App. License Plate Revenue	(15.8)			
	HB 104 GFMHT	200.8	2002	95	1
	FY03 Final General Fund Authorization	210,998.9			
FY04	CCS SSHB 75 Approp. for UA Salary Adjustments:				
	ACCFT	383.1	2003	83	29
	AHECTE	512.5	2003	83	29
	United Academics	1,912.1	2003	83	29
	United Academic Adjuncts	148.3	2003	83	29
	Non-Bargaining Unit	3,989.0	2003	83	29
	Reverse one time funding measures	(200.8)			
	Increments requested but not funded	(2,360.0)			
	CCS SSHB 76 GFMHT	200.8	2003	84	
	FY04 General Fund Authorization	215,583.9			
	License Plate Revenue	2.1	2003	83	29
	Workforce Development Funding	631.3	2004	159	12
	FY CF License Plate Revenue	0.1	2004	158	36
	Reapprop for review of record of extension of water service to Sand Lake	65.0	2004	159	40
	FY04 Final General Fund Authorization	216,282.4			
FY05	Reverse License Plate Revenue	(2.1)			
	Reverse Workforce Development Funding	(631.3)	2004	159	12
	Reverse FY04 CF License Plate Revenue	(0.1)	2004	158	36
	Reverse Reapprop for review of record of extension of water service to Sand Lake	(65.0)	2004	159	40
	Ch159 Sec 59 SLA04	15,800.0	2004	159	59
	Governors Veto	(250.0)			
	Additional GF (Legislative error)	1.0			
	Reverse FY04 GFMHT	(200.8)			
	CH157. SLA04	200.8	2004	157	
	Ch159 SLA04 Approp. for UA Salary Adjustments		2004	159	59
	<i>ACCFT</i>	546.0			
	<i>AHECTE</i>	614.9			
	<i>United Academics</i>	2,460.5			
	<i>UA Staff (includes adjuncts)</i>	5,123.8			
	<i>Benefit Adjustment</i>	(5,886.9)			
	<i>PERS/TRS Impact on Retirement Benefits</i>	8,800.0			
	Total Salary Increase-TRS/PERS funded out of 15,800.0	11,658.3			
	FY05 General Fund Authorization	231,134.9			
	One Time Item (Reapprop to UAA for Sand Lake review)	65.0			
	Voc Tech Funding	631.3			

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Year	Appropriation Item	State Approp.	Statutory Reference		
			SLA	Chap	Sec.
	FY05 License Plate Revenue	2.1			
	FY04 CF of License Plate Revenue to FY05	0.1			
	FY05 Final General Fund Authorization	231,833.4			
FY06	Reduce FY05 License Plate Revenue	(2.1)			
	Reduce FY04 CF of License Plate Revenue to FY05	(0.1)			
	Reduce One Time Item (Reapprop to UAA for Sand Lake review)	(65.0)			
	Reduce Voc Tech Funding	(631.3)			
	Reverse FY05 GFMHT	(200.8)			
	FY06 GFMHT	200.8	2005	5	1
	Ch 5 SLA05 General Appropriation	17,053.9	2005	5	1
	<i>ACCFT</i>	1,012.4			
	<i>AHECTE</i>	720.9			
	<i>United Academics</i>	3,002.2			
	<i>UA Staff (includes adjuncts)</i>	4,198.5			
	<i>PERS/TRS</i>	6,888.2			
	<i>Health Insurance Transition</i>	1,065.0			
	<i>Campus reallocations to meet retirement and benefit costs</i>	(1,788.2)			
	Total Salary Increase-TRS/PERS funded out of 17,053.9	15,099.0			
	FY06 General Fund Authorization	248,188.8			
	Fund Future Farmers of America State Director Position	75.0	2005	3	Sec 33
	FY06 License Plate Revenue	2.5	2005	4	Sec 29
	FY06 Utility Supplemental	2,355.6			
	FY06 Final General Fund Authorization	250,621.9			
FY07	Reverse FY06 Utility Supplemental	(2,355.6)			
	Reduce Fund Future Farmers of America State Dir. Position	(75.0)			
	Reduce FY06 License Plate Revenue	(2.5)			
	Reverse FY06 GFMHT	(200.8)			
	FY07 GFMHT	200.8	2006	34	1
	Additional Workforce Development Funding	59.4	2006	34	1
	Ch 33 SLA06 General Appropriation		2006	34	1
	<i>ACCFT</i>	429.0			
	<i>AHECTE</i>	421.5			
	<i>United Academics</i>	1,367.5			
	<i>UA Staff (includes adjuncts)</i>	5,162.0			
	<i>PERS/TRS/ORP</i>	7,882.0			
	<i>Health/Other</i>	7,323.9			
	Total Salary Increase, TRS/PERS/ORP, Health and Other funded	22,585.9			
	Fixed Cost Increases	6,410.1			
	Priority Program Enhancement and Growth	5,287.8			
	FY07 General Fund Authorization	282,532.0			
	FY07 License Plate Revenue	2.0	2006	33	23
	FY07 Utility Increase	2,640.0			
	FY07 Final General Fund Authorization	285,172.0			
FY08	Reverse FY07 Utility Increase	(2,640.0)			
	Reverse FY07 License Plate Revenue	(2.0)			
	Reverse FY07 GFMHT	(200.8)			
	FY08 GFMHT	200.8	2007	29	1
	Ch 28 SLA07 General Appropriation		2007	28	1
	<i>ACCFT</i>	431.6			

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			SLA	Chap	Sec.
	<i>AHECTE</i>	386.8			
	<i>United Academics</i>	1,311.3			
	<i>UA Staff (includes adjuncts)</i>	5,933.6			
	<i>PERS/TRS/ORP</i>	(6,256.5) ^k			
	<i>Health/Other</i>	4,925.5			
	Total Salary Increase, TRS/PERS/ORP, Health and Other funded	6,732.3			
	Fixed Cost Increases	2,900.0			
	Priority Program Enhancement and Growth	252.3			
	Technical Adj	154.0			
FY08	General Fund Authorization	292,568.6			
	FY08 License Plate Revenue	1.0	2007	28	23
	FY08 Utility Increase	2,640.0	2007	28	22
	FY08 Utility Supplemental	1,390.7	2008	11	7
	FY08 Utility Supplemental	927.2	2008	29	1
FY08	Final General Fund Authorization	297,527.5			
	<i>*Includes \$2.0 million additional funding for retirement costs</i>		2007	30	25
FY09	Reverse FY08 Utility Increase	(4,957.9)			
	Reverse FY08 License Plate Revenue	(1.0)			
	Reverse FY08 GFMHT	(200.8)			
	FY09 GFMHT	295.8	2008	28	1
	Ch 27 SLA08 General Appropriation		2008	27	1
	<i>UAFT</i>	978.7			
	<i>AHECTE</i>	558.7			
	<i>UA Staff (includes adjuncts)</i>	6,322.7			
	Total Salary Increase	10,192.5			
	Fixed Cost Increases	2,831.0			
	Priority Program Enhancement and Growth	7,594.3	2008	27	1
	SBDC	550.0	2008	27	1
	Unallocated Reduction	(757.0)	2008	27	1
	Technical and Voc Tech Ed	1,180.7	2008	29	71
	<i>Veto-Ak Native Science and Engineering Program: Tutoring and Distance Learning</i>	(300.0)	2008	27	1
	<i>Veto-Energy Research</i>	(500.0)	2008	27	1
	<i>Veto-Cooperative Extension, Public Service and Outreach-Cooperative Extension Support</i>	(350.0)	2008	27	1
FY09	General Fund Authorization	313,105.1			
	FY09 License Plate Revenue	2.0			
	<i>FY09 Utility Supplemental</i>	4,840.0	2008	27	19
FY09	Final General Fund Authorization	317,947.1			
FY10	Reverse FY09 OTI for Utilities	(4,840.0)			
	Reverse FY09 OTI for License Plate Revenue	(2.0)			
	Reverse FY09 GFMHT	(295.8)			
	FY10 GFMHT	200.8	2009	13	1
	Reverse FY09 OTI for Stipends	(234.4)			
	Ch 12 SLA09 General Appropriation		2009	12	1
	<i>UAFT</i>	703.4			
	<i>AHECTE</i>	781.7			
	<i>United Academics</i>	1,192.7			
	<i>UA Staff (includes adjuncts)</i>	6,420.6			
	<i>Legislative Adjustment GF to NGF</i>	(400.0)			
	Total Salary Increase	8,698.4			

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			SLA	Chap	Sec.
	Non Personal Services Fixed Cost Increases	2,350.0			
	Priority Program Enhancement and Growth	1,872.0			
	Legislative Additions:	2,528.5			
	<i>Nat'l Guard Tuition Waiver trf from Dept of Military & Vet Affairs</i>	328.5			
	<i>Graduate Medical Ed Family Practice Residency Prog</i>	2,200.0			
	FY10 General Fund Authorization	328,224.6			
	FY10 License Plate Revenue	2.0			
	FY10 Utility Supplemental via Trigger Mechanism	3,630.0	2009	12	17
	FY10 Final General Fund Authorization	331,856.6			
FY11	Reverse OTI for Virology Operating Costs	(150.0)			
	Reverse OTI for Alaska Center for Energy and Power	(500.0)			
	Reverse OTI for Coop. Ext. Svc- Energy Outreach	(450.0)			
	Reverse FY10 OTI for Utilities	(3,630.0)			
	Reverse FY10 OTI for License Plate Revenue	(2.0)			
	Reverse FY10 GFMHT	(300.8)			
	FY11 GFMHT	605.8	2010	42	1
	Ch 41 SLA10 General Appropriation		2010	41	1
	<i>UAFT</i>	1,540.4			
	<i>AHECTE</i>	1,518.1			
	<i>United Academics</i>	2,348.7			
	<i>UA Staff (includes adjuncts)</i>	4,795.0			
	<i>Students</i>	407.4			
	<i>Legislative Reduction</i>	(452.0)			
	<i>FY10 Staff Benefit Reserve</i>	(3,144.2)			
	Total Salary Increase	7,013.4			
	Non Personal Services Fixed Cost Increases	2,363.0			
	Utility Cost Increases	1,650.0			
	New Facility O&M Costs	692.0			
	Priority Program Enhancement and Growth	1,475.0			
	FY11 Adjustments				
	FY11 Additional TVEP Funding	478.3	2010	41	1
	FY11 General Fund Authorization	341,101.3			
	FY11 License Plate Revenue	2.0	2009	41	23
	FY11 Utility Supplemental via Trigger Mechanism	1,485.0	2009	41	22
	FY11 Utility Supplemental via Trigger Mechanism	1,595.0	2009	41	22
	FY11 Final General Fund Authorization	344,183.3			
FY12	Reverse OTI for UAA Fixed Costs	(314.2)			
	Reverse OTI UAF Summer Programs	(225.0)			
	Reverse OTI for FY11 TVEP	(328.0)			
	Reverse FY11 OTI for Utilities	(1,485.0)			
	Reverse FY11 OTI for Utilities	(1,595.0)			
	Reverse FY11 GFMHT	(605.8)			
	FY12 GFMHT	605.8	FS-2011	4	1
	Ch 3 SLA11 General Appropriation		FS-2011	3	1
	<i>UAFT</i>	698.7			
	<i>AHECTE</i>	910.1			
	<i>United Academics</i>	2,170.6			
	<i>UA Staff</i>	4,600.6			
	<i>UA Adjuncts</i>	212.4			
	<i>Students</i>	289.7			
	<i>Legislative Reduction (Compensation)</i>	(1,259.5)			

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			SLA Chap	Sec.	
	Total Salary Increase	7,622.6			
	Utility Cost Increases	1,485.0			
	New Facility O&M Costs	591.0			
	High Priority Program Sustainment	1,617.7			
	FY12 Adjustments				
	FY12 Additional TVEP Funding	168.7	FS-2011	3	1
FY12	General Fund Authorization	351,721.1			
	FY12 License Plate Revenue	2.0	FS-2011	3	22
	FY12 Utility Supplemental via Trigger Mechanism	1,980.0	FS-2011	3	21
	FY12 Utility Supplemental via Trigger Mechanism	1,980.0	FS-2011	3	21
	FY12 License Plate Revenue Authority Lapsed	(1.0)	FS-2011	3	22
	Reverse FY11 OTI for License Plate Revenue	(2.0)			
	FY12 General Fund Mental Health Trust (GFMHT) Lapsed	(0.6)	FS-2011	4	1
FY12	Final General Fund Authorization	355,679.5			
FY13	Reverse FY12 GFMHT	(605.2)			
	Reverse FY12 OTI for Utilities	(3,960.0)			
	Reverse OTI UAA Honors College	(100.0)			
	Reverse OTI UAF Honors Program	(100.0)			
	FY13 License Plate Revenue	2.0	2012	15	21
	FY13 GFMHT	605.8	2012	15	1
	FY13 TVEP	406.5	2012	15	1
	Ch 15 SLA12 General Appropriation		2012	15	1
	<i>University of Alaska Federation of Teachers (UAFT)</i>	485.0			
	<i>Alaska Higher Education Crafts and Trades Employees (Local 6070)</i>	303.1			
	<i>United Academics (UNAC)</i>	1,740.6			
	<i>Fairbanks Firefighters Association (Local 1324)</i>	31.4			
	<i>UA Staff</i>	4,899.0			
	<i>United Academics -Adjuncts (UNAD)</i>	148.7			
	<i>Staff Benefit Savings</i>	(2,429.4)			
	Total Salary Increase	5,178.4			
	Facilities Maintenance and Repairs	1,000.0			
	New Facility O&M Costs	434.0			
	Compliance Costs	100.0			
	High Priority Program Sustainment	5,072.8			
	Program Transfer				
	<i>Alaska Air National Guard Scholarship Program-Anchorage</i>	(328.5)			
	<i>Alaska Air National Guard Scholarship Program-Fairbanks</i>	328.5			
FY13	General Fund Authorization	363,713.8			
	FY13 Utility Supplemental via Trigger Mechanism	2,340.0	2012	15	20
	FY13 Utility Supplemental via Trigger Mechanism	2,340.0	2012	15	20
FY13	Final General Fund Authorization	368,393.8			
FY14	Reverse FY13 GFMHT	(605.8)			
	Reverse FY13 OTI for Utilities	(4,680.0)			
	Reverse FY13 License Plate Revenue	(1.0)			
	FY14 License Plate Revenue	0.8	2013	14	23
	FY14 GFMHT	655.8	2013	15	1
	FY14 TVEP	(69.1)	2013	14	1
	Ch 14 SLA13 General Appropriation		2013	14	1
	<i>University of Alaska Federation of Teachers (UAFT)</i>	970.4			
	<i>Alaska Higher Education Crafts and Trades Employees (Local 6070)</i>	0.0			
	<i>United Academics (UNAC)</i>	1,295.4			
	<i>Fairbanks Firefighters Association (Local 1324)</i>	41.5			

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Operating Budget State Appropriation History

Year	Appropriation Item	State Approp.	Statutory Reference		
			SLA	Chap	Sec.
	<i>UA Staff</i>	5,052.2			
	<i>United Academics -Adjuncts (UNAD)</i>	157.6			
	<i>Teacher & Research Assistant Health Insurance</i>	175.0			
	Total Salary Increase	7,692.1			
	Facilities Maintenance and Repairs	1,000.0			
	New Facility O&M Costs	2,686.2			
	Compliance Costs	330.0			
	High Priority Program Sustainment (OTI \$90.0)	1,301.1			
FY14	General Fund Authorization	376,703.9			
	FY14 Utility Supplemental via Trigger Mechanism	2,340.0	2013	14	22
	FY14 Utility Supplemental via Trigger Mechanism	2,340.0	2013	14	22
	FY14 Utility Supplemental (UA increased from 10% to 15%)	1,600.0	2014	18	22
	FY14 Supplemental Alaska Higher Education Crafts and Trades	22.9	2014	18	7
	Employees (Local 6070)				
	FY14 GFMHT Lapse	(16.6)			
FY14	Final General Fund Authorization	382,990.2			
FY15	Reverse FY14 GFMHT	(639.2)			
	Reverse FY14 OTI for Utilities	(6,280.0)			
	Reverse FY14 License Plate Revenue	(0.8)			
	Reverse FY14 OTI UAS Mine Training	(90.0)			
	Reverse FY14 OTI for Local 6070	(22.9)			
	FY15 License Plate Revenue	0.6	2014	16	22
	FY15 GFMHT	655.8	2014	17	1
	FY15 TVEP	(153.1)	2014	18	10
	Ch 16 SLA14 General Appropriation		2014	16	1
	FY15 Unallocated General Fund Reduction	(15,900.0)			
	FY15 Travel Expenditure Reduction	(1,066.2)			
	Compensation Increases				
	<i>University of Alaska Federation of Teachers (UAFT)</i>	400.2			
	<i>Alaska Higher Education Crafts and Trades Employees (Local 6070)</i>	279.9			
	<i>United Academics (UNAC)</i>	1,686.5			
	<i>Fairbanks Firefighters Association (Local 1324)</i>	16.4			
	<i>UA Staff</i>	2,553.5			
	<i>United Academics -Adjuncts (UNAD)</i>	174.8			
	Total Compensation Increase	5,111.3			
	Facilities Maintenance and Repairs (OTI)	1,081.5			
	New Facility O&M Costs	2,150.0			
	High Demand Program Requests (OTI \$900.0)	990.0			
	UAF Heat & Power Plant Debt Service	7,000.0	2014	24	9
FY15	General Fund Authorization	375,827.2			
	FY15 Utility Supplemental via Trigger Mechanism	2,430.0	2014	16	23
	FY15 Utility Supplemental via Trigger Mechanism	2,430.0	2014	16	23
FY15	Final General Fund Authorization	380,687.2			
FY16	Remove TVEP from report	(5,226.9)			
	Remove License Plate Revenue from report	(0.6)			
	Reverse FY15 OTI for Utilities	(4,860.0)			
	Reverse FY15 OTI Facilities Maintenance & Repairs	(1,081.5)			
	Reverse FY15 OTI UAF Hydrocarbon Optimization	(500.0)			
	Reverse FY15 OTI Comprehensive Student Advising	(400.0)			
	Ch 23 SLA15 General Appropriation				
	Facilities Maintenance and Repairs	1,081.5			
	Unfunded Federal Mandates	65.8			

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Operating Budget State Appropriation History

Year	Appropriation Item	State Approp.	Statutory Reference		
			SLA	Chap	Sec.
	High Demand Program Requests	2,321.5			
	FY16 Unallocated General Fund Reduction	(31,373.0)			
	Governor's Vetoes	(242,504.9)			
		<u>98,209.1</u>	2015	23	1
	Ch 1 SSSLA15 General Appropriation				
	Compensation Increases				
	<i>University of Alaska Federation of Teachers (UAFT)</i>	754.2			
	<i>Alaska Higher Education Crafts and Trades Employees (Local 6070)</i>	241.2			
	<i>United Academics (UNAC)</i>	2,814.9			
	<i>United Academic -Adjuncts (UNAD)</i>	169.6			
	<i>Fairbanks Firefighters Union (FFU)</i>	38.3			
	<i>UA Staff</i>	5,611.8			
	<i>Student Employees*</i>	286.9			
	<i>Temporary Employees*</i>	156.1			
	* Due to state general fund reductions, no across the board grid increase was applied to this employee group. However, units were permitted to make individual pay adjustments as necessary.				
	Total Compensation Increase	10,073.0			
	Appropriated from the Budget Reserve Fund	5,000.0			
	Reverse Governor's Vetoes	242,504.9			
		<u>257,577.9</u>	SS-2015	1	1
	FY16 General Fund Authorization	355,787.0			
	FY16 Branch-wide Unallocated General Fund Reduction	(5,000.0)			
	FY16 GFMHT Lapse	(0.1)			
	FY16 Final General Fund Authorization	350,786.9			
	FY17 Reverse FY16 OTI for Compensation	(10,073.0)			
	Reverse FY16 GFMHT	(655.7)			
	FY17 GFMHT	655.8	4SS-2016	1	1
	Ch 3 4SSLA16 General Appropriation		4SS-2016	3	1
	FY17 Unallocated General Fund Target Reduction	(15,714.0)			
	FY17 Unallocated General Fund Increment Reduction	(9,818.5)			
		<u>315,181.5</u>			
	Compensation Increases				
	<i>University of Alaska Federation of Teachers (UAFT)</i>	869.7			
	<i>Alaska Higher Education Crafts and Trades Employees (Local 6070)</i>	1,179.2			
	<i>United Academics (UNAC)</i>	2,701.5			
	<i>United Academic -Adjuncts (UNAD)</i>	124.4			
	<i>Fairbanks Firefighters Union (FFU)</i>	0.0			
	<i>UA Staff (Benefits only)</i>	4,943.7			
	Total Compensation Increase	9,818.5			
	Mat-Su College Transportation	(116.5)			
	UA Reallocation to Strategic Priorities	(25,000.0)			
	Leadership Cost Reductions	(1,500.0)			
	Forgone Mid-Year Planned Tuition Increase	9,000.0			
	Strategic Priorities	17,500.0			
		<u>9,702.0</u>			
	FY17 General Fund Authorization	324,883.5			
	FY17 GFMHT Lapse	(42.3)			
	FY17 Final General Fund Authorization	324,841.2			
	FY18 Reverse FY17 GFMHT	(613.5)			
	FY18 GFMHT	805.8	FSSLA-17	1	1
	Ch 1 SSSLA17 General Appropriation		SSSLA-17	1	1

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Operating Budget State Appropriation History

Year	Appropriation Item	State Approp.	Statutory Reference		
			SLA	Chap	Sec.
	FY18 Unallocated General Fund Reduction	(8,000.0)			
FY18	General Fund Authorization	317,033.5			
	FY18 GFMHT Lapse	(42.1)			
FY18	General Fund Actual	316,991.4			
FY19	Reverse FY18 GFMHT	(763.7)			
	FY19 GFMHT	805.8	SLA-2018	18	1
	Ch 17 SLA18 General Appropriation		SLA-2018	17	1
	Utility Cost Increases	3,000.0			
	Other Fixed Costs	2,000.0			
	Strategic Investments	5,000.0			
	Prenatal and Newborn Vitamin D Study (Appropriated from the Alaska Comprehensive Health Insurance Fund)	499.5	SLA-2018	17	1
	Governor's Vetoes (Prenatal and Newborn Vitamin D Study)	(499.5)	SLA-2018	17	1
FY19	General Fund Authorization	327,033.5			
	FY19 GFMHT Lapse	(77.1)			
FY19	General Fund Actual	326,956.4			
FY20	Reverse FY19 GFMHT	(728.7)			
	FY20 GFMHT	805.8	FSSSLA-2019	2	1
	Ch 1 FSSSLA19 General Appropriation		FSSSLA-2019	1	1
	FY20 Unallocated General Fund Reduction	(5,000.0)			
	Governor's Vetoes (Unallocated General Fund Reduction)	(130,253.1)			
	Ch 2 SSSSLA19 General Appropriation		SSSLA-2019	2	1
	FY20 Unallocated General Fund Appropriation	110,253.1			
FY20	General Fund Authorization	302,033.5			
	FY20 GFMHT Lapse	(68.3)			
FY20	General Fund Actual	301,965.2			
FY21	Reverse FY20 GFMHT	(737.5)			
	FY21 GFMHT	805.8	SLA-2020	2	1
	Ch 8 SLA20 General Appropriation		SLA-2020	8	1
	FY21 Unallocated General Fund Reduction	(25,000.0)			
FY21	General Fund Authorization	277,033.5			
	FY21 GFMHT Lapse	(37.5)			
FY21	General Fund Actual	276,996.0			
FY22	Reverse FY21 GFMHT	(768.3)			
	FY22 GFMHT	1,130.8	FSSSLA-2021	1	1
	Governor's Vetoes (GFMHT)	(325.0)			
	Ch 1 SSSSLA21 General Appropriation		SSSLA-2021	1	1
	FY22 Unallocated General Fund Reduction	(4,300.0)			
FY22	General Fund Authorization	272,733.5			
	FY22 GFMHT Lapse	(136.2)			
FY22	General Fund Actual	272,597.3			
FY23	Reverse FY22 GFMHT	(669.6)			
	FY23 GFMHT	905.8			
	Ch 11 SLA22 General Appropriation		SLA22	11	1
	Compensation				
	<i>UA Staff</i>	3,967.7			
	<i>Fairbanks Firefighters Union (FFU)</i>	32.3			
	<i>Alaska Higher Education Crafts and Trades Employees (Local 6070)</i>	357.6			
	Total Compensation Increase	4,357.6			
	Cyber Security & Transition to Cloud	1,000.0			
	Insurance Premiums	2,000.0			
	Facilities Maintenance	1,000.0			

University of Alaska

Operating Budget State Appropriation History

Year	Appropriation Item	State Approp.	Statutory Reference		
			SLA	Chap	Sec.
	Other Fixed Costs	1,500.0			
	UAA Health Programs	3,500.0			
	UAF Alternate Energy Research	2,000.0			
	Teacher Practicum/Student Teaching - Small Pilot	1,000.0			
	Health Care Clinicals - Small Pilot	1,000.0			
	Alaska Area Health Education Centers	200.0			
	Alaska Library Network and Imagination Library	635.9			
	Governor's Vetoes (Alaska Area Health Education Centers)	(200.0)			
	Governor's Vetoes (Alaska Library Network and Imagination Library)	(635.9)			
	Governor's Vetoes (Other Fixed Costs)	(1,500.0)			
	Operating Budget Total	288,691.1			
	FY23-FY24 Multi-year Programs				
	<i>UA Drone Program</i>	10,000.0	SLA22	11	74
	<i>Heavy Oil Recovery Method Research & Development</i>	5,000.0	SLA22	11	74
	<i>Critical Minerals and Rare Earth Elements Research and Dev.</i>	7,800.0	SLA22	11	74
	<i>Mariculture Research & Development</i>	7,000.0	SLA22	11	74
	<i>Health Program Equipment</i>	250.0	SLA22	11	1
	Total One-Time Programs	30,050.0			
FY23	General Fund Authorization	318,741.1			
	FY23 Supplemental Compensation	6,460.9	FSSLA23	1	8
FY23	Final General Fund Authorization	325,202.0			
	FY23 GFMHT Lapse	(129.1)			
	Reverse FY23-FY24 Multi-year Program funds	(30,050.0)			
	FY23-FY24 Multi-year Program funds expended	6,626.0			
FY23	General Fund Actual	301,648.9			
FY24	Reverse FY23 GFMHT	(776.7)			
	Reverse FY23 supplemental compensation	(6,460.9)			
	Reverse FY23-FY24 Multi-year Program funds expended	(6,626.0)			
	FY24 GFMHT	955.8			
	Ch 1 FSSLA23 General Appropriation		FSSLA23	1	1
	Compensation				
	<i>FY23 Supplemental Compensation to base</i>	6,460.9			
	<i>UA Staff</i>	6,651.2			
	<i>Fairbanks Firefighters Union (FFU)</i>	37.8			
	<i>Alaska Higher Education Crafts and Trades Employees (Local 6070)</i>	566.0			
	<i>United Academics</i>	3,310.4			
	<i>Adjuncts</i>	245.3			
	<i>Health Benefits Increase</i>	2,350.3			
	Total Compensation Increase	19,621.9			
	Expanding UAA WWAMI program	48.0			
	Operating Budget Total	308,411.0			
	FY23-FY24 Multi-year Programs Carryforward	23,424.0			
FY24	General Fund Authorization	331,835.0			

Tuition & Fees

Tuition Rate History 1982-1995
(in \$ per credit hour)

Year (Fall-Spring Semesters)	1981-1982	1982-1983	1983-1984	1984-1985	1985-1986	1986-1987	1987-1988	1988-1989	1989-1990	1990-1991	1991-1992	1992-1993	1993-1994	1994-1995
Tuition Changes		0%	0%	0%	0%	Various	0%	0%	17%	11%	10%	Various	Various	Various

UAA

Anc Comm Campus						35	35	-	-	-	-	-	-	-
Kenai						30						55	64	67
Kodiak	25	25	25	25	25	25	30	30	35	39	43	48	51	54
PWSC						30							48	50
Other Extended Sites												58	64	67
Main Campus	20	25	30	30	35	40	40	38	42	46	50			

UAF

Extended Sites	25	25	25	25	25	30	30	30	35	39	43	58	64	67
Main Campus	20		30	30	35	40	40	38	42	46	50			

UAS

Ketchikan & Sitka	25	25	25	25	25	30	30	30	35	39	43	51	57	63
Main Campus	20		30	30	35	40	40	38	42	46	50	58	64	67

Graduate Rates

Any Location												116	128	134
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Non-Resident Surcharge

Undergraduate												174	192	201
Graduates												232	256	268

Tuition Rate History 1996-2010
(in \$ per credit hour)

Year (Fall-Spring Semesters)	1995-1996	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Tuition Changes	Various	Various	Various	3%	3%	3%	3%	3%	10%	10%	10%	10%	7%	5%	5%

UAA

Lower Division															
Kodiak	56	57	61	63	65	67	69	71	78	86	95	105	112	118	124
PWSC	52	60	60	62	64	66	68	70	77	85	94	103	110	116	122
Other Locations	69	70	71	73	75	77	79	82	90	99	109	120	128	134	141
Upper Division	75	77	79	81	84	87	90	93	102	112	123	135	144	151	159

UAF

Lower Division	69	70	71	73	75	77	79	82	90	99	109	120	128	134	141
Upper Division	75	77	79	81	84	87	90	90	102	112	123	135	144	151	159

UAS

Lower Division	69	70	71	73	75	77	79	82	90	99	109	120	128	134	141
Upper Division	75	77	79	81	84	87	90	90	102	112	123	135	144	151	159

Graduate

Any Location	150	153	158	162	167	172	178	184	202	222	244	268	287	301	316
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Non-Resident Surcharge

Undergrad Lower Div	207	207	150	154	159	164	169	174	191	231	254	279	299	314	330
Undergrad Upper Div	225	225													
Graduate	300	306													

Tuition Rate History 2011-2024
(in \$ per credit hour)

Year (Fall-Spring Semesters)	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Tuition Changes	4% 100-200 Levels/ 7% for all others	5% 100-200 Levels/ 10% for all others	7% 100-400 Levels/ 3% for Graduate	2% all Levels except, 4% for UG non-resident	\$6 per credit UG; \$12 per credit Graduate & non-resident	5%	5%	10% for PWSC and Kodiak 5% for all others	10% for PWSC and Kodiak 5% for all others	9.5% for PWSC and Kodiak 5% for all others

UAA

Lower Division										
Kodiak	129	135	144	147	153	161	169	185	204	223
PWSC	127	133	142	145	152	160	168			
Other Locations	147	153	168	168	174	183	192			
Upper Division	170	187	200	204	210	221	232	244	256	269
Graduate	338	372	383	391	403	423	444	466	489	513

UAF

Lower Division										
Community Campuses	147	154	165	168	174	183	192	202	212	223
Fairbanks & CRCD										
Upper Division	170	187	200	204	210	221	232	244	256	269
Graduate	338	372	383	391	403	423	444	466	489	513

UAS

Lower Division	147	154	165	168	174	183	192	202	212	223
Upper Division	170	187	200	204	210	221	232	244	256	269
Graduate	338	372	383	391	403	423	444	466	489	513

Non-Resident Surcharge

Undergraduate	353	388	415	432	444	466	489	513	539	566
Graduate			400	408	420	441	463			

Tuition Rate History 2011-2024
(in \$ per credit hour)

Year (Fall-Spring Semesters)	2020-2021	2021-2022	2022-2023	2023-2024
Tuition Changes	5% for Upper and Lower Division	2.5% for UAF Upper Division and 5% for UAF Graduate	11% for Fairbanks Campus & CRCD Lower Division	11% for Fairbanks Campus & CRCD Lower Division

UAA

Lower Division				
Kodiak	234	234	234	234
PWSC				
Other Locations				
Upper Division	282	282	282	282
Graduate	513	513	513	513

UAF

Lower Division				
Community Campuses	234	234	234	234
Fairbanks & CRCD			260	
Upper Division	282	289	289	289
Graduate	513	539	539	539

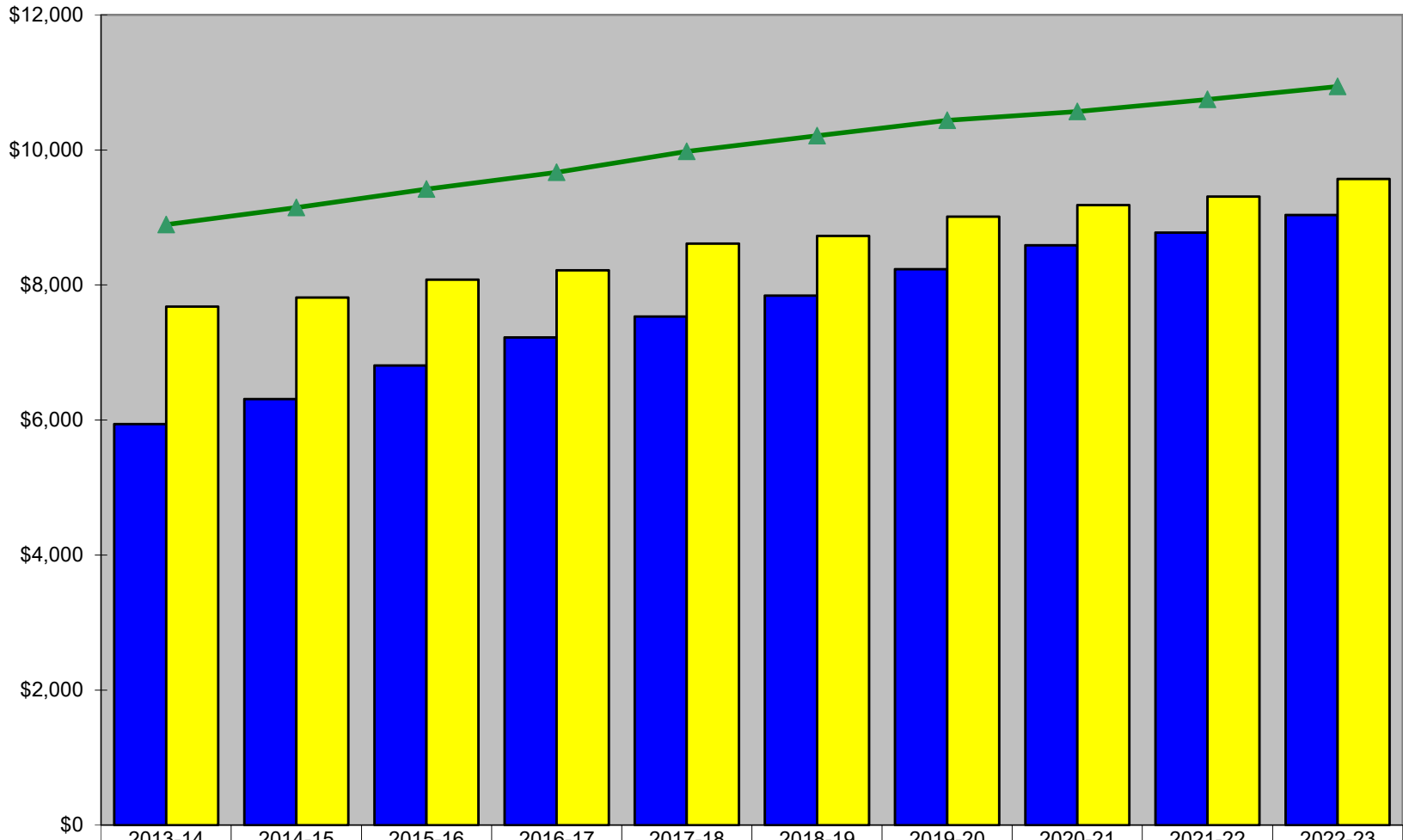
UAS

Lower Division	234	234	234	234
Upper Division	282	282	282	282
Graduate	513	513	513	513

Non-Resident Surcharge

Undergraduate	566	566	566	566
Graduate				

Tuition and Fees for Resident Undergraduate Students at the University of Alaska and Western Public Four-Year Institutions 2013-14 to 2022-23 (current dollars)



■ Alaska	\$5,941	\$6,311	\$6,806	\$7,223	\$7,534	\$7,844	\$8,235	\$8,588	\$8,775	\$9,035
■ WICHE Average (1)	\$7,678	\$7,816	\$8,081	\$8,216	\$8,612	\$8,729	\$9,012	\$9,183	\$9,308	\$9,570
▲ U.S. Average (2)	\$8,893	\$9,145	\$9,420	\$9,670	\$9,980	\$10,210	\$10,440	\$10,570	\$10,750	\$10,940

1. Western Interstate Commission for Higher Education (WICHE) Average: *Tuition and Fees in Public Higher Education in the West* (table 3a) <http://www.wiche.edu/>
Where there are differences in tuition and fees between lower division and upper division students, lower division tuition and fees are reported per WICHE survey instructions.
2. United States Average: *CollegeBoard Trends in College Pricing* (table 1) <https://trends.collegeboard.org/>

Revenue & Expenditure Categories & Descriptions

Revenue and Expenditure Categories and Descriptions

State Fund Groups¹ and University of Alaska Revenue Descriptions

The following state fund groups (Unrestricted General Funds, Designated General Funds, Federal Funds and Other Funds) are used to summarize budget activity and indicate the level of discretion over the use of the funding. The revenue descriptions are the University of Alaska's definitions of funding sources within each fund group.

Unrestricted General Funds (UGF): As the name indicates, there are no statutory designations or restrictions on funding included in this group. Funding in this group can be (and is) appropriated for any purpose.

- **General Fund:** Monies received from the general operating fund of the state are used to finance the general operations of the university. Includes revenues with SBS code 1004.
- **General Fund Match:** Monies received from the general operating fund of the state, specifically authorized for funding matching requirements of restricted funds and are reserved for these purposes exclusively. Includes revenues with SBS code 1003.
- **GF/Mental Health:** GF/Mental Health revenues help fund the Masters of Social Work program at UAA as well as other programs approved by the Mental Health Trust. These programs provide a specialized curriculum for working with the beneficiary groups of the Mental Health Trust Authority and Alaska Native populations, providing an in-state avenue for social workers in Alaska to earn a Master's Degree. These degrees are required for licensing for many federal and state positions, including clinical social workers. Licensed clinical social workers are the primary providers of mental health services in much of Alaska, particularly in communities served by and dependent upon community mental health centers. Includes revenues with SBS code 1037.

Designated General Funds (DGF): Although the Constitution prohibits the dedication of funds (with a few exceptions) and the Governmental Accounting Standards Board indicates that all state funds are technically part of the general fund, the legislature has statutorily designated some revenue sources for a specific purpose. For instance, by statute, § 37.05.146 (b)(2) program receipts for the University of Alaska (as defined in AS 14.40.491) are accounted for separately and appropriations from these program receipts are not made from the unrestricted general fund.

- **License Plates:** Fund was established in FY2015 to record UA Alumni License Plate revenue. Includes revenues with SBS code 1234.
- **Technical and Vocational Education:** Since 2001 Senate Bill 137 (established in 2000 by SB289), has provided Technical Vocational Education Program (TVEP) funding to be used for workforce development (WFD) programs at UA. Includes revenues with SBS code 1151.
- **University Receipts:**
 - **Interest Income:** Interest Income includes revenue generated from short-term investments of grant receipts and auxiliary enterprise receipts. Includes revenues with SBS code 1010.
 - **Auxiliary Receipts:** Auxiliary Receipts include all revenues associated with self-support activities such as the bookstore, food service and housing operations. Includes revenues with SBS code 1015.
 - **Student Tuition/Fees:** Student Tuition/Fees includes revenues generated from tuition charged to students for instructional programs as well as fees charged in support of specific activities such as material, lab, activity and health center fees. Student tuition and fee revenues and certain other revenues from students are reported net of scholarship allowances. Scholarship allowances are the difference between the stated charge for tuition and room and board provided by the University and the amount paid by the student and/or third parties making payments on the students' behalf. Includes revenues with SBS code 1038.

¹ Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2022
<http://www.legfin.akleg.gov/Other/BudgetHandbook22.pdf>

Revenue and Expenditure Categories and Descriptions

University Receipts (continued)

- **Indirect Cost Recovery:** Indirect Cost Recovery (ICR) revenues are generated from federal and other restricted grants and are used to help offset administrative and support costs that cannot be efficiently tracked directly to grant programs. ICR rates vary according to rates audited and approved by the university's cognizant federal oversight agency. Includes revenues with SBS code 1039.
- **University Receipts:** University Receipts include restricted revenues received from corporate sources, private donations, and local governments, as well as revenues received from publication sales, non-credit self-support programs, recreational facility use fees and other miscellaneous sources. Includes revenues with SBS code 1048.

Federal Funds (Fed): Contains funding received from the federal government and the legislature has limited discretion over the use of this funding. Typically, federal funds must be spent as specified by the federal program.

- **Federal Receipts:** Federal Receipts include most revenues received from the federal government. These include restricted federal grants from such agencies as the National Science Foundation, U.S. Small Business Administration, U.S. Dept. of Defense and other federal agencies, as well as federal funding for student financial aid and work-study programs. Includes revenues with SBS code 1002.
- **COVID-19 Federal Receipts:** Late in FY21 OMB established a new SBS code (1265) to track COVID related Federal funds. Since most UA funds used to record COVID activities were already in use throughout FY21 it was deemed best to adjust for the new code during the OMB reporting process rather than in Banner.
- **Federal Receipts-ARRA:** Federal Receipts received from federal agencies related to the American Recovery and Reinvestment Act of 2009 (ARRA). These include restricted federal grants from such agencies as the National Science Foundation, Department of Health and Human Services, National Institutes of Health and other federal agencies, as well as additional federal funding for student financial aid and work-study programs. Except for Pell Grants and Federal Work Study Grants, which are part of the Operating Budget, authority for ARRA receipts are contained in the Capital Budget. Includes revenues with SBS code 1212.

Other Funds (other): Contains fund codes over which the legislature has limited discretion. It also includes duplicated funding (such as interagency receipts).

- **State Inter-Agency Receipts:** Contractual obligations between state agencies use University account code 9330 only. In FY10, ARRA funds became available from the Federal Government and may be passed through to the University of Alaska on an RSA. These funds would be identified by University account code 9332, but will roll up to State Inter-Agency Receipts on all state reports. Includes revenues with SBS code 1007.
- **MHTAAR:** Mental Health Trust Authority Authorized Receipts directed toward University of Alaska projects and programs in support of initiatives of mutual interest to the Trust, the University and the Alaska Health Workforce Coalition. Includes revenues with SBS code 1092.
- **CIP Receipts:** Capital improvement project (CIP) receipts are generated by chargeback to capital improvement projects to support CIP personal service administrative costs. Includes revenues with SBS code 1061.
- **UA Intra-Agency Receipts:** All internal charges for services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing and computer repairs, and certain administrative functions such as risk management and labor relations. Includes revenues with SBS code 1174.

Revenue and Expenditure Categories and Descriptions

Fund Types²

The University of Alaska uses the following four primary fund classifications:

- **Unrestricted Funds:** Unrestricted funds are current funds which are available for use within the current operating period (i.e. fiscal year) for which there is no apparent use restriction. Includes revenue with fund type 10.
- **Match Funds:** Match funds are a hybrid fund type between unrestricted and restricted; while they are an integral part of restricted program management, the funding for them derives from unrestricted sources. They are subject to the rules associated with restricted funds, UA accounting regulations associated with unrestricted funds and are also included as part of the reporting requirements to the sponsoring agency. Includes revenue with fund type 14.
- **Designated Funds:** Designated funds are unrestricted current funds which have internal restrictions but which do not meet the accounting guidelines for restricted funds. Funds for UA Scholars is an example of designated funds. Includes revenue with fund type 15.
- **Restricted Funds:** Restricted funds are current funds received by the university but their use is limited to specific projects or purposes by grantors, donors or other external sources. Includes revenue with fund type 20.
- **Auxiliary Funds:** Auxiliary funds are unrestricted current funds of enterprises which furnish services directly or indirectly to students, faculty or staff and which charge fees directly relating to, but not necessarily equal to, the costs of the services. Bookstores and housing systems are examples of enterprises which generally meet the accounting criteria for classification as auxiliary enterprises. Includes revenue with fund type 30.

State Expenditure Categories (Natural Classifications)³

The State requires agencies to report actual and budgeted expenditures in specific categories. The State's definition of these categories is as follows:

- **Personal Services (UA Salaries & Benefits):** Proposed expenditures for the staffing costs of the budget request unit or allocation. The costs include salaries, premium pay and benefits for all permanent and non-permanent positions. Includes expenditures with SBS code 71xxx.
- **Travel:** Proposed transportation and per diem expenditures incurred while traveling on authorized state business and proposed expenditures associated with the moving or relocation of an employee. Includes expenditures with SBS code 72xxx.
- **Contractual Services:** Proposed expenditures for services provided by a third-party including communications, printing and advertising, utilities, repairs and maintenance, equipment rentals and lease/purchases, judicial expense, professional services, and data processing chargeback costs. Includes expenditures with SBS code 73xxx and 78xxx (except for those with UA account code 8451; see Miscellaneous).
- **Commodities:** Proposed expenditures for the purchase of items normally consumed or expended within one year of being acquired or equipment purchases valued under \$5,000. Includes expenditures with SBS code 74xxx.
- **Capital Outlay (Equipment/Land/Buildings):** Proposed expenditures for the purchase of durable items with a unit value between \$5,000 and \$25,000. Includes expenditures with SBS code 75xxx.
- **Grants/Benefits (UA Student Aid):** Funds disbursed by the state to units of local government and to individuals in payment of various benefits and claims. Types of grants include: Designated, Municipal, Named Recipient, Unincorporated, Competitive, Grants to Individuals, etc. Includes expenditures with SBS code 77xxx.

² University of Alaska, Accounting and Administrative Manual, Section 100: Accounting and Finance, Current Funds Classification No. A-01, 2000

³ Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2022
<http://www.legfin.akleg.gov/Other/BudgetHandbook22.pdf>

Revenue and Expenditure Categories and Descriptions

State Expenditure Categories (Natural Classifications) (continued):

- **Miscellaneous (UA Debt Service):** This line item is used for expenditures that are not specifically covered by other line items. For budget and actuals, UA uses this line item for debt service payments only. Budgets are based on UA Fund Accounting's debt schedule; actual expenditures are reported using UA account code 8451 (SBS code 78xxx).

NCHEMS Descriptions⁴

Through the definition and usage of program codes, the University of Alaska classifies all expenditures into standardized categories that are nationally recognized and utilized by most institutions of higher education. These categories, which were published by the National Center for Higher Education Management Systems (NCHEMS), are described below:

Instruction and Student Related:

- **Academic Support:** The academic support category includes expenditures related to academic administration and governance to the institution's academic programs; academic program advising; course and curriculum planning, research, development and evaluation, including faculty development; and academic computing, including regional academic mainframes and the student micro-computer labs.
- **Instruction:** The instruction service category includes expenditures for all activities, which are part of the system's instruction programs. Instructional services include all credit and non-credit courses for academic and vocational instruction.
- **Intercollegiate Athletics:** Intercollegiate athletic sports are organized in association with the NCAA or NAIA. The intercollegiate athletics category includes expenditures for the necessary support staff associated with the athletic programs.
- **Library Services:** The library services category includes expenditures for services, which directly support the collection, cataloging, storage and distribution of published materials -- periodical, subscription and book holdings, microfiche and other reference technology aids and inter-library bibliographic access through networks such as Online Computer Library Center (OCLC) and Alaska Library Network.
- **Scholarships:** The scholarships category includes scholarships and fellowships in the form of grants to students, as well as trainee stipends, prizes and student awards.
- **Student Services:** The student services category includes expenditures related to admissions, the registrar, and those activities whose primary purpose is to contribute to the students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program. Student services include social recreational and cultural activities; counseling services which include personal, career guidance and placement, and vocational testing; student health medical services; financial aid management and student employment; student admissions, registration, and student records administration; and student recruitment marketing and counseling.

Other:

- **Auxiliary Services:** The auxiliary services category includes expenditures for conveniences and services needed by students to maintain an on-campus, resident student body. These services include resident student housing, food service dining halls, retail stores' operations such as the bookstore and vending machines, and specialized services such as childcare.

⁴ University of Alaska, Accounting and Administrative Manual, Section 200: Program Code Definitions, 2011

Revenue and Expenditure Categories and Descriptions

Other (continued):

- **Institutional Support:** The institutional support category includes expenditures related to executive services and other institutional support functions. These services include the following: the office of the President, chancellors' offices, business offices, accounting, budget, EEO/AA, educational properties management, facilities planning and construction, finance, human resources, information services, institutional research, internal audit, investment properties management, legal counsel, payroll, procurement, records, risk and hazardous materials management, systems maintenance, university relations, support for the assemblies and the Board of Regents.

- **Physical Plant:** The physical plant category includes expenditures related to plant administrative services; building maintenance services including routine and preventative repair and maintenance of buildings and structures; remodeling and renovation projects; custodial services including janitorial and elevator operations; landscaping and grounds maintenance services; utilities services including electricity, heating fuel, garbage and sewage disposal; and specialized safety and code compliance management services including campus security and hazardous materials management. Also included are expenditures for fire protection, property insurance and similar items.

- **Public Service:** The public service category includes expenditures for activities whose primary purpose is to make available to the public the various unique resources and capabilities of the university in response to a specific community need or problem. The major public service units are the Cooperative Extension Service, KUAC Radio and TV, small business development programs and other community service programs produced in cooperation with community organizations and local governments.

- **Research:** The research category includes expenditures for activities directly related to scientific and academic research. The majority of the research is funded by non-general funds.

- **Unallocated Authority:** The unallocated authority category is not part of the standardized NCHEMS categories used by other institutions of higher education. It is a special category created by the University of Alaska to hold additional budget authority separate from other NCHEMS until such a time as it is needed.

Salary Adjustments

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY24
(State Appropriation Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
FY85	2.8% increase (retro to 1/1/85; paid 6/30/85); (supplemental retro to 1/85), reversed in FY86 Base	1,522.9	SLA85/Ch87
FY86	4.0% general increase (effective 7/1/85)	4,886.7	SLA85/Ch87
FY87	No step or COLA increases granted; Paid through reallocation	0.0	
FY88	No step or COLA increases granted; Paid through reallocation	0.0	
FY89	No step or COLA increases granted; (supplemental for FY89 UA Health Benefits)	2,051.7	SLA89/Ch87/P1/L13
FY90	4% general increase (effective 9/24/89); Paid through reallocation \$1,922,700 retro bonus (\$591.26/FT-FTE, \$295.63/PT-FTE; paid 6/29/90); (retro FY90 'salary adjustment) reversed in FY91 Base	0.0 1,922.7	SLA90/Ch45/P3/L26
FY91	4.5% general increase (effective 7/1/90); (FY91 salary adjustments) \$3,253,500 retro bonus (\$930.70/FT-FTE, \$465.35/PT-FTE; paid 7/12/91); (retro FY91 salary adjustment) reversed in FY92 Base	4,005.6 3,253.5	SLA90/Ch45/P4/L2 SLA91/Ch96/P28/L8
	- ACCFT (arbitration settlement) reversed in FY92 Base	1,220.0	SLA91/CH96/P28/L9
	Total FY91 Salary and Benefit Funding	8,479.1	
FY92	3.0% general increase (effective 7/1/91); Base adjustments offset by veto; Non- covered paid through reallocation	0.0	
	- ACCFT (supplemental to fund Bornstein decision) reversed in FY93 Base	3,187.7	SLA92/Ch5/P5/L15
	- ACCFT (adjustment for PWSCC) reversed in FY93 Base	27.0	SLA92/Ch5/P14/L2
	Total FY92 Salary and Benefit Funding	3,214.7	
FY93	3.0% general increase (effective 7/1/92); Non-covered paid through	0.0	
	- ACCFT supplemental 3% increase retro to 7/1/92) reversed in FY94 Base	507.0	
	Total FY93 Salary and Benefit Funding	507.0	SLA93/Ch45/P2/L31
FY94	3.0% general increase (effective 1/1/94; excludes CEA because that contract was under negotiation); Non-covered paid through reallocation	0.0	
	- ACCFT FY94 base adjustment for FY93 3% increase	522.2	SLA93/Ch45/P3/L4
	- ACCFT supplemental 3% increase retro to 1/1/94) not added to FY95 Base	144.5	SLA94/Ch92/P1/L5
	Total FY94 Salary and Benefit Funding	666.7	
FY95	- Non-covered faculty/staff No step or COLA increases granted; Paid through reallocation	0.0	
	- ACCFT Legislature did not approve request for FY95 COLA; no step or COLA increases granted; (ACCFT FY95 base adjustment for FY94 3% increase)	289.0	SLA94/Ch92/P2/L2

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY24
(State Appropriation Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
FY95	- CEA \$600/employee bonus and placement of members on new salary schedule effective 1/1/95		see FY96
	Total FY95 Salary and Benefit Funding	289.0	
FY96	- Non-covered staff No step or COLA increases granted; Paid through reallocation	0.0	
	- Non-covered faculty 2.6% salary adjustments for promotion, equity and merit per BOR policy (effective 1/1/96); Paid through reallocation	0.0	
	- CEA Average 2% step increase; (CEA supplemental retro to FY95) reversed in FY97 Base	852.1	FSSLA96/Ch5/P2/L5
	- ACCFT 3% COLA retro to 7/1/95; (ACCFT supplemental for 3% increase retro to 7/1/96) reversed in FY97 Base	466.2	FSSLA96/Ch5/P2/L5
	Total FY96 Salary and Benefit Funding	1,318.3	
FY97	(In FY97, the UA requested \$3.5 million GF for full funding for covered and non-covered employees. The Governor's amended budget included \$2.6 million GF, which represented full funding for covered employees but only an amount equivalent to 1.5% for non-covered employees. This latter amount was combined with salary increases for State of Alaska employees, and was then appropriated in its entirety to the Office of the Governor to be transferred out to agencies. However, the legislature reduced the total amount appropriated for all these needs by approximately \$1.7 million for anticipated savings for RIP and other changes to the retirement system. As a result, the amount to be distributed to the university was reduced from \$2,556.9 to \$2,183.2, necessitating an internal reallocation of approximately \$1.3 million to cover the balance of the cost of FY97 salary increases.) Paid through reallocation.		
	- Non-covered staff Average 2% step increase	915.7	
	- United Academics 2.6% salary adjustments for promotion, equity and merit per BOR policy, pending negotiation of new contract	473.9	
	- CEA Average 2% step increase	220.9	
	- ACCFT 3% COLA (effective 7/1/96)	946.4	
	Total FY97 Salary and Benefit Funding	2,183.2	FSSLA96/Ch5/P3/L7

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY24
(State Appropriation Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
FY98	- Non-covered staff Average 2% step increase; (Funding to cover salary increases for contract employees that were included in the Governor's original budget was appropriated in its entirety to the Office of the Governor, to be transferred to agencies as appropriate. This appropriation included a specific line item for the University of Alaska in the amount of \$233.2 total funds, which represents amounts requested for the CEA. These funds were subsequently established in the UA state accounts as 63.8 GF, 166.4 Investment Loss Trust Fund (ILTF), and 3.0 other non-GF. The ILTF is essentially the same as GF, and is treated as such in the FY99 base.)	0.0	SLA97/Ch100/P31/L9
	- CEA Average 2% step increase	230.2	
	- ACCFT 3% COLA (effective 7/1/97); (This request was not included in the original request because the contract was still under negotiation, but was later requested as a budget amendment. Both the House and the Senate originally rejected the budget amendment, but subsequently included it in the end-of-the-session funding for contract employees in the amount of \$482.0 GF, \$16.5 non-GF.)	482.0	SLA97/Ch100/P33/L10
	- United Academics 2.6% salary adjustments for promotion, equity and merit per BOR policy, pending negotiation of new contract; (This represents partial funding for the United Academics. The BOR's FY98 request included \$936.6 GF (\$1,604.7 total funds) for FY98 salary increases for the United Academics. The Governor's request included a base adjustment for only \$540.3 GF (\$925.8 total funds) of this request, an amount which was to represent a 1.5% adjustment instead of 2.6% as called for in BOR policy. Since the base adjustment was subsequently reversed as an unallocated reduction, the amount included in the Governor's base adjustment was moot. However, during the legislative session, the Legislature agreed to include the difference between the amount originally requested by the BOR (\$936.6 GF) and the amount included in the Governor's base adjustment (\$540.3 GF) in its end-of-the-session funding for contract employees in the amount of \$396.3 GF, \$282.7 non-GF.)	396.3	SLA97/Ch100/P33/L19
Total FY98 Salary and Benefit Funding		1,108.5	
FY99	In a separate line in the bill for each group. Total salary increases requested and shown as funded in the bill \$3,583.7, offset in part by net reduction of (\$1,538.3)		
	- Non-covered staff Average 2% step increase	1,580.6	
	- CEA 1.5% COLA plus Average 2% step increase	426.0	
	- ACCFT 0.6% equity adjustments to bring salaries below the minimum of their range, up to the minimum and a 2.0% across-the-board increase, plus a \$200 bonus payment effective 01-JUL-98	421.7	

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY24
(State Appropriation Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
FY99	- United Academics 2.4% for performance based adjustments to eligible unit members 0.6% for discretionary salary increases for promotion, retention, minimum salary range and equity adjustments. Plus a \$400.00 bonus for each member.	1,212.5	
	Total FY99 Salary and Benefit Funding	3,640.8	SLA98/Ch137/P454
FY00	In a separate line in the bill for each group. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction.		
	- Non-covered staff Average 2.5% step increase	2,928.3	
	- CEA 1.5% Salary Schedule Adjustment 7/1/99 Step Increases 1/1/00 average 2.5%	381.9	
	- ACCFT 2.6% across the board salary increase: 10% salary increase up to the minimum and a 2.0% across-the-board increase, plus a \$200 bonus payment effective 01-JUL-99	464.1	
	- United Academics 2.4% for performance based adjustments to eligible unit members 0.6% for discretionary salary increases for promotion, retention, minimum salary range and equity adjustments. Plus a \$400.00 bonus for each member.	1,566.8	
	- United Academics Adjuncts contract obligation increase of 5% to the minimum salary table	278.9	
	Total FY00 Salary and Benefit Funding	5,620.0	SLA99/Ch84/P201
FY01	- Non-Represented Employees annual performance increase on permanent authorized positions at 2.6% and increased wage requirements on non-permanent employees.	2,976.3	
	- CEA contract obligation increase of 1.5% salary schedule adjustment on July 1, 2000 (Contract ends December 31, 2000)	164.3	
	- ACCFT Based on contract agreement for 2.6% across the board increase; continue with an annual \$200 lump sum bonus.	428.5	
	- United Academics performance increase of 2.4%; discretionary increase of 0.6% (Contract ends December 31)	1,145.7	
	- United Academic Adjuncts contract obligation increase of 5% to the minimum salary table.	246.3	
	- Graduate Stipends UA graduate student stipends have not increased in 10 years. This request provides funding to increase stipends to a level that is similar to other universities.	200.0	
	Total FY01 Salary and Benefit Funding	5,161.1	SLA00/Ch1 and SLA00/Ch2/P5-6/Ln31,1-3
FY02	- Non-Represented Employees annual performance increase on permanent authorized positions-BOR Policy 1.0 to 3.0%	3,359.1	

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY24
(State Appropriation Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
FY02	- ACCFT Based on contract agreement for 2.6% across the board increase; continue with an annual \$200 lump sum bonus.	423.1	
	- AHECTE contract obligation increase of 1.5% salary schedule adjustment on July 1,	389.0	
	- United Academics performance increase of 2.6%; discretionary increase of 0.8%, and a 0.6% discretionary pool.	1,070.8	
	- United Academic Adjuncts contract obligation increase of 4% to the minimum salary table.	168.2	
	Total FY02 Salary and Benefit Funding	5,410.2	SLA01/Ch 60
FY03	- Non-Represented Employees annual performance increase on permanent authorized positions - BOR Policy - 1.0% to 3.0% and salary grid adjustment of 1.5% effective July 1, 2002.	3,150.0	
	- ACCFT Based on contract agreement for 2.6% across the board increase effective July 1, 2002	383.7	
	- AHECTE contract obligation increase of 1.5% salary schedule adjustment on July 1, 2002 and step increase of 1.0 to 3.0% based on longevity.	521.1	
	- United Academics performance increase of 2.6%; 0.6% increment to base to fund promotions, retention offers, minimum salary range adjustments and equity adjustments.	1,371.6	
	- United Academic Adjuncts contract obligation increase of 4% to the minimum salary table. New contract effective January 1, 2002	238.9	
	Total FY03 Salary and Benefit Funding	5,665.3	SLA02/Ch 60, Sec. 1 and Sec. 28
FY04	- Non-Represented Employees annual step increase on all permanent authorized positions - BOR Policy - 1.0% to 3.0%	3,989.0	
	- ACCFT across the board salary increase of 2.6% effective July 1, 2003, the contract obligation only if ACCFT extends the current contract and does not enter contract negotiation. Contract ended June 30, 2003.	383.1	
	- AHECTE Grid adjustment July 1, 2003 of 1.0% and 1-3% step increases on employee's step date. Contract ends December 31, 2003	512.5	
	- United Academics across the board increase of 2.6%; equity and minimum salary range adjustments, retention offers and promotions July 1, 2003 of 0.6% Contract ends December 31, 2003.	1,912.1	

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY24
(State Appropriation Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
FY04	- United Academic Adjuncts salary grid floor increase July 1, 2003 of 3.0%, contract was effective January 1, 2002.	148.3	
	Total FY04 Salary and Benefit Funding	6,945.0	SLA03/Ch 83, Sec. 1 and Sec. 29
Note: the amounts for FY04 are the requested amounts. The University did not receive full funding, but Section 29 states that the operating budget appropriation includes amounts for salary and benefit adjustments.			
FY05	- UA Staff (includes adjuncts) annual step increase on all permanent authorized positions - BOR Policy - 1.0% to 3.0%, 1.0% grid increase and 1.0% for reclassification project	5,123.8	
	- ACCFT across the board salary increase of 2.6% effective July 1, 2003, the contract obligation. Contract period July 1, 2003 thru June 30, 2006	546.0	
	- AHECTE Grid adjustment July 1, 2004 of 1.0% and 1-3% step increases on employee's step date. Contract ends December 31, 2006	614.9	
	- United Academics across the board increase of 2.7%; equity and minimum salary range adjustments, retention offers and promotions July 1, 2004 of 0.6% Contract ends December 31, 2006.	2,460.5	
		<u>8,745.2</u>	
	- Staff Benefit Adjustment	(5,886.9)	
	- TRS/PERS Impact on Retirement Benefits	<u>8,800.0</u>	
	Total FY05 Salaries and Benefits Funding	11,658.3	SLA04/Ch159, Sec. 59
FY06	- UA Staff (includes adjuncts) annual step increase on all permanent authorized positions - BOR Policy - 1.0% to 3.0% and 2.0% grid increase.	4,198.5	
	- ACCFT across the board salary increase of 2.6% and 2% market adjustments effective July 1, 2004. Contract period July 1, 2004 thru June 30, 2007	1,012.4	
	- AHECTE Grid adjustment July 1, 2005 of 1.0% and 1-3% step increases on employee's step date. Contract ends December 31, 2006	720.9	
	- United Academics across the board increase of 2.7%; equity and minimum salary range adjustments and 2% market adjustments after July 1. Contract ends December 31, 2007.	3,002.2	
		<u>8,934.0</u>	
	- PERS/TRS/ORP Impact on Retirement Benefits	6,888.2	
	- Health Insurance Transition	<u>1,065.0</u>	
	Total FY06 Salaries and Benefits Funding	16,887.2	FSSLA05/Ch 4 , Sec. 1
FY07	- UA Staff (includes adjuncts) annual step increase on all permanent authorized positions - BOR policy of 2.6% step and 2% grid increases	5,162.0	

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY24
(State Appropriation Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
FY07	- ACCFT across the board salary increase of 2.6% and 2% pool for market adjustments effective July 1, 2004. Contract period July 1, 2004 thru June 30, 2007, in negotiation.	429.0	
	- AHECTE Grid adjustment July 1, 2006 of 1.6% and 3% step increases on employee's step date. Contract extended to December 31, 2007 and is in negotiation	421.5	
	- United Academics across the board increase of 2.7%; and 2% pool for market adjustments after July 1. Contract ends December 31, 2007 and is in negotiation.	1,367.5	
		<u>7,380.0</u>	
	- Retirement Increases: PERS/TRS/ORP	7,882.0	
	- Contractual Health Insurance Increases	6,690.9	
	- Other: Medicare, Workers' Compensation, Unemployment, etc.	633.0	
	Total FY07 Salaries and Benefits Funding	22,585.9	FSSLA06/Ch 33 , Sec. 1
FY08	- UA Staff (includes adjuncts) annual step increase on all permanent authorized positions - BOR policy of 2.6% step and 2% grid increases	5,933.6	
	- ACCFT across the board salary increase of 2.6% and 2% pool for market adjustments effective July 1, 2004. Contract period July 1, 2004 thru June 30, 2007, in negotiation.	431.6	
	- AHECTE Grid adjustment July 1, 2007 of 1.6% and 3% step increases on employee's step date. Contract extended to December 31, 2007 and is in negotiation.	386.8	
	- United Academics across the board increase of 2.7%; and 2% pool for market adjustments after July 1. Contract ends December 31, 2007 and is in negotiation.	1,311.3	
		<u>8,063.3</u>	FSSLA07/Ch 28 , Sec. 1
	- Retirement Increases: PERS/TRS/ORP-includes \$2.0M additional Funding for Retirement Costs	(6,256.5)	FSSLA07/Ch 30 , Sec. 25
	- Contractual Health Insurance Increases	4,925.5	
	Total FY08 Salaries and Benefits Funding	6,732.3	
FY09	- UA Staff (includes adjuncts) 4.5% ATB increase on all permanent authorized positions; Initial request was for Step and Grid increases. That was revised to a 4.5% ATB increase and the difference requested as an adjustment.	6,322.7	
		6,464.9	
		(142.2)	
	- ACCFT: (renamed UAFT) Initial Request across the board salary increase of 2.6% and 2% pool for market adjustments; Contract was under negotiation when the request was submitted.	978.7	
		606.7	
	When the negotiations were completed, the new contract called for a 3.4% across the board increase and a 1.5% pool for market and/or compression, which was requested in an amendment. The new contract also called for a one time, non-recurring, Workforce Development stipend of \$800 per employee which was requested as an amendment. Contract ends June 30, 2010	137.6	
		234.4	

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY24
(State Appropriation Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
FY09	- AHECTE Initial request was for a grid adjustment of 1.6% and 3% step increase on employee's step date. Contract was under negotiation when the request was submitted. When the negotiations were completed, the new contract called for a grid adjustment and a two step movement each December. No additional funding was requested. Contract ends December 31, 2010.	558.7	
	- United Academics Initial request was for an across the board increase of 2.7% and 2% pool for market adjustments. Contract was under negotiation when the request was submitted. When the negotiations were completed, the new contract called for a 3% across the board increase and a 1% pool for market adjustments. The additional funding was requested in an amendment. Contract ends December 31, 2010	2,332.4 1,372.4 960.0	
	Total FY09 Salaries and Benefits Funding	10,192.5	FSSLA08/Ch 27 , Sec. 1
FY10	- UA Staff (includes adjuncts) Across the board grid adjustment of 4.5%	6,420.6	
	- UAFT (formerly ACCFT) Across the board increase of 3.5% 1.5% market/compression adjustment Contract ends June 30, 2010	703.4	
	- AHECTE Grid Adjustment of 1% Step Increase "Effective on December 1 of each year, all Bargaining Unit Members shall move two (2) steps within their assigned range" ; Contract ends December 31, 2010	781.7	
	- United Academics Across the board increase of 3.4%; Pool for market adjustments of 1.0%; Contract ends December 31, 2010	1,192.7	
	- Legislative adjustment GF to NGF	(400.0)	
	Total FY10 Salaries and Benefits Funding	8,698.4	SLA09/Ch 12 , Sec. 1
FY11	- UA Staff (includes adjuncts) Across the board grid adjustment of 3.0%	4,795.0	
	- Students Student salary table had a .50 grid increase applied	407.4	
	- UAFT (formerly ACCFT) Across the board increase of 3.0%; Contract ends December 31, 2010	1,540.4	
	- AHECTE Grid Adjustment of 1.5%; Step Increase "Effective on December 1 of each year, all Bargaining Unit Members shall move two (2) steps within their assigned range"; Contract ends December 31, 2010	1,518.1	
	- United Academics Across the board increase of 3.5%; Pool for market adjustments of 1.0%; Contract ends December 31, 2010	2,348.7	
	- Legislative Reduction	(452.0)	
	- FY10 Staff Benefit Reserves	(3,144.2)	
	Total FY11 Salaries and Benefits Funding	7,013.4	SLA10/Ch 41 , Sec. 1
FY12	- UA Staff (includes adjuncts): Across the board grid adjustment of 2.0% on July 1, 2011, plus 1% across the board grid adjustment on January 1, 2012 funded internally.	4,600.6	

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<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
FY12	- Students \$.50 per hour increase.	289.7	
	- UAFT (formerly ACCFT) Effective with the first full pay period after July 1, 2011, the University shall increase the full-time nine (9) month base salary of eligible Faculty Members by One Thousand Six Hundred Twenty-Seven Dollars (\$1,627.00). Faculty Members working less than full-time or less than nine (9) months will receive a prorated amount. Contract ends December 31, 2013.	698.7	
	- Local 6070 (formerly AHECTE) 1% grid adjustment, with a step for eligible employees in December 2011; FY13, a 1.65% grid adjustment, with a step for eligible employees in December 2012. Contract ends December 31, 2012.	910.1	
	- United Academics (UNAC): Across the board increase of 2.5%; Contract ends December 31, 2013.	2,170.6	
	- UA Adjuncts (UNAD) Eligible bargaining unit members shall receive a one and five-tenths percent (1.5%) across the board increase to minimum salary. Contract ends December 31, 2013.	212.4	
	- Legislative Reduction	<u>(1,259.5)</u>	
	Total FY12 Salaries and Benefits Funding	7,622.6	FSSLA11/Ch 3 , Sec. 1
FY13	- UA Staff (includes adjuncts) Across the board grid adjustment of 3.5% on July 1, 2012.	4,899.0	
	- Fairbanks Firefighters Association (Local 1324) For FY13 and FY14, the salary grid will increase annually by the percentage established by the Board of Regents as the approved pay increase for non-represented employees. Across the board grid adjustment of 3.5% on July 1, 2012. Contract ends December 31, 2013.	31.4	
	- University of Alaska Federation of Teachers (UAFT) Effective with the first full pay period after July 1, 2012, the University shall increase the full-time nine (9) month base salary of eligible Faculty Members by One Thousand Six Hundred Sixty-Eight Dollars (\$1,668.00). Faculty Members working less than full-time or less than nine (9) months will receive a prorated amount. Contract ends December 31, 2013.	485.0	
	- Alaska Higher Education Crafts and Trades Employees (Local 6070) FY13, a 1.65% grid adjustment, with a step for eligible employees in December 2012; Contract ends December 31, 2012.	303.1	
	- United Academics (UNAC) In FY13, eligible bargaining unit members shall receive a two and one half percent (2.5%) across the board increase to base salary; Contract ends December 31, 2013.	1,740.6	
	- United Academic -Adjuncts (UNAD) The base salary rate for each semester credit hour taught will increase by 1.7% beginning the first full payroll period beginning in July 2012; Contract ends December 31, 2013	148.7	
	- Apply Staff Benefit Savings	<u>(2,429.4)</u>	
	Total FY13 Salaries and Benefits Funding	5,178.4	SLA12/Ch 15 , Sec. 1
FY14	- UA Staff (includes adjuncts) Across the board grid adjustment of 3.25% on July 1, 2013.	5,052.2	

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<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
FY14	- Fairbanks Firefighters Union (Local 1324) For FY13 and FY14, the salary grid will increase annually by the percentage established by the Board of Regents as the approved pay increase for non-represented employees. (Article 14.3 b) Across the board grid adjustment of 3.25% on July 1, 2013; Contract ends December 31, 2013.	41.5	
	- University of Alaska Federation of Teachers (UAFT) Effective with the first full pay period after July 1, 2013, the University shall distribute an across the board salary increase to base salaries to eligible Faculty Members. The increase shall be 2.5%. (Article 7.1 C); Contract ends December 31, 2013.	970.4	
	- FY14 Supplemental: Alaska Higher Education Crafts and Trades Employees (Local 6070) The wage schedules below shall be implemented for all Local 6070 Bargaining Unit Members, who are not on frozen pay, beginning April 1, 2014. 1. The Grid in effect as of March 31, 2014 shall increase by 1.00% April 1, 2014; 2. The Grid in effect as of April 1, 2014 shall increase by 1.65% July 1, 2014; 3. The Grid in effect as of July 1, 2014 shall increase by 1.9% July 1, 2015; 4. The Grid in effect as of July 1, 2015 shall increase by 1.9% July 1, 2016. (Article 9.2A) ; Contract ends December 31, 2016.	22.9	SLA14/Ch 18 , Sec. 7
	- United Academics (UNAC) In FY14, eligible bargaining unit members shall receive a two and one half percent (2.5%) across the board increase to base salary. (Article 15.4.3 a); Contract ends December 31, 2013.	1,295.4	
	- United Academic -Adjuncts (UNAD) The base salary rate for each semester credit hour taught will increase by 1.7% beginning the first full payroll period beginning in July 2013. (Article 13.2); Contract ends December 31, 2013.	157.6	
	- Teacher and Research Assistant Health Insurance Teacher and Research Assistants health plan to increase due to services, including preventative care, required under the "Affordable Care Act" which were not covered prior to the Act's passage.	175.0	
	Total FY14 Salaries and Benefits Funding	7,715.0	SLA13/Ch 14 , Sec. 1
FY15	- UA Staff (includes adjuncts) Across the board grid adjustment of 2% plus an additional day of leave on July 1, 2014.	2,553.5	
	- Fairbanks Firefighters Union (Local 1324) For FY15 and FY16, the salary grid will increase annually by the percentage established by the Board of Regents as the approved pay increase for non-represented employees. (Article 14.3) Across the board grid adjustment of 2% on July 1, 2014; Contract ends December 31, 2015.	16.4	
	- University of Alaska Federation of Teachers (UAFT) Effective with the first full pay period after July 1, 2013, the University shall distribute an across the board salary increase to base salaries to eligible Faculty Members. The increase shall be 2.5%. (Article 7.1 C); Contract extended through December 31, 2014.	400.2	

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<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
FY15	- Alaska Higher Education Crafts and Trades Employees (Local 6070) The wage schedules below shall be implemented for all Local 6070 Bargaining Unit Members, who are not on frozen pay, beginning April 1, 2014. 1. The Grid in effect as of March 31, 2014 shall increase by 1.00% April 1, 2014; 2. The Grid in effect as of April 1, 2014 shall increase by 1.65% July 1, 2014; 3. The Grid in effect as of July 1, 2014 shall increase by 1.9% July 1, 2015; 4. The Grid in effect as of July 1, 2015 shall increase by 1.9% July 1, 2016; 5. Increase one step, effective November 1, 2015. (Article 9.2A) ; Contract ends December 31, 2016.	279.9	
	- United Academics (UNAC) The University shall provide across the board adjustment to eligible unit members effective the first full pay period after July 1, 2014, July 1, 2015, and July 1, 2016. In FY15, eligible bargaining unit members shall receive a two percent (2.0%) across the board increase to base salary; In FY16, eligible bargaining unit members shall receive a two percent (2.0%) across the board increase to base salary; In FY17, eligible bargaining unit members shall receive a two percent (2.0%) across the board increase to base salary. (Article 15.4.3 a); Each unit member will receive a lump-sum distribution (to base) of \$750, prorated by FTE, in each year of the contract. Unit members who are employed on September 15, 2013 and who remain employed as of September 15, 2014 are eligible for the distribution in FY15; Unit members who are employed on September 15, 2014 and who remain employed as of September 15, 2015 are eligible for the distribution in FY16; Unit members who are employed on September 15, 2015 and who remain employed as of September 15, 2016 are eligible for the distribution in FY17 (Article 15.4.3 b). Contract ends December 31, 2016.	1,686.5	
	- United Academic -Adjuncts (UNAD) The base salary rate for each semester credit hour taught will increase by 1-3% (based on number of semesters taught at UA) each fiscal year beginning the first full payroll period beginning in July 2013 . (Article 13.2); Contract ends February 28, 2017.	174.8	
	Total FY15 Salaries and Benefits Funding	5,111.3	SLA14/Ch 16 , Sec. 1
FY16	- UA Staff Across the board grid adjustment of 3.1% on July 1, 2015.	5,611.8	
	- Student This request was for a moderate pay increase in FY2016 for University of Alaska student employees. Due to state general fund reductions, no across the board grid increase was applied to this employee group. However, units were permitted to make individual pay adjustments as necessary.	286.9	
	- Temporary This request was for a minimal grid increase for temporary employees in FY2016. Due to state general fund reductions, no across the board grid increase was applied to this employee group. However, units were permitted to make individual pay adjustments as necessary.	156.1	

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<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
FY16	<p>- Fairbanks Firefighters Union (FFU) For FY15 and FY16, the salary grid will increase annually by the percentage established by the Board of Regents as the approved pay increase for non-represented employees. (Article 14.3) Across the board grid adjustment of 2% on July 1, 2014 and 3.1% on July 1, 2015; Contract ends December 31, 2015.</p>	38.3	
	<p>- University of Alaska Federation of Teachers (UAFT) Effective with the first full pay period after July 1, 2015, 2016, and 2017, the University shall increase the full-time nine month base salary of returning Bargaining Unit Members by two percent. (Article 8.4) Each eligible Bargaining Unit Member will receive a lump sum award of \$900 in each year of the contract coincident with the annual salary increase. The lump sum award does not increase base salary. Eligible Bargaining Unit Members must have worked the full, prior academic year for the lump sum award. (Article 8.5) The University shall make available 0.5% for market salary adjustment during the second year covered by the Agreement. (Article 8.7) Market adjustment calculations and distributions will be made in accordance with Article 8.7 of the collective bargaining agreement. Contract ends December 31, 2017.</p>	754.2	
	<p>- Alaska Higher Education Crafts and Trades Employees (Local 6070) The wage schedules below shall be implemented for all Local 6070 Bargaining Unit Members, who are not on frozen pay, beginning April 1, 2014. 1. The Grid in effect as of March 31, 2014 shall increase by 1.00% April 1, 2014; 2. The Grid in effect as of April 1, 2014 shall increase by 1.65% July 1, 2014; 3. The Grid in effect as of July 1, 2014 shall increase by 1.9% July 1, 2015; 4. The Grid in effect as of July 1, 2015 shall increase by 1.9% July 1, 2016; 5. Increase one step, effective November 1, 2015. (Article 9.2A); Contract ends December 31, 2016.</p>	241.2	
	<p>- United Academics (UNAC) The University shall provide across the board adjustment to eligible unit members effective the first full pay period after July 1, 2014, July 1, 2015, and July 1, 2016. In FY15, eligible bargaining unit members shall receive a two percent (2.0%) across the board increase to base salary; In FY16, eligible bargaining unit members shall receive a two percent (2.0%) across the board increase to base salary; In FY17, eligible bargaining unit members shall receive a two percent (2.0%) across the board increase to base salary. (Article 15.4.3 a); Each unit member will receive a lump-sum distribution (to base) of \$750, prorated by FTE, in each year of the contract. Unit members who are employed on September 15, 2013 and who remain employed as of September 15, 2014 are eligible for the distribution in FY15; Unit members who are employed on September 15, 2014 and who remain employed as of September 15, 2015 are eligible for the distribution in FY16; Unit members who are employed on September 15, 2015 and who remain employed as of September 15, 2016 are eligible for the distribution in FY17 (Article 15.4.3 b). Market increases will be effective the first full pay period after July 1, 2016. There shall be no market increases for FY15 or FY16. (Article 15.4.4) Market adjustment calculations and distributions will be made in accordance with Article 15.4.4 of the collective bargaining agreement. Contract ends December 31, 2016.</p>	2,814.9	

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<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
FY16	- United Academic -Adjuncts (UNAD) The base salary rate for each semester credit hour taught will increase by 1-3% (based on number of semesters taught at UA) each fiscal year beginning the first full payroll period beginning in July 2013 . (Article 13.2); Contract ends February 28, 2017.	169.6	
Total FY16 Salaries and Benefits Funding		10,073.0	SSSLA15/Ch 1, Sec. 1
FY17	- UA Staff State appropriation was for staff benefits only, but the Board of Regents approved an across the board grid adjustment of 1.5% and one step movement (1%) effective July 1, 2016.	4,943.7	
	- Fairbanks Firefighters Union (FFU) UAF Local 1324 Unit Members shall remain at their current base rate of pay for the duration of this agreement unless otherwise negotiated. UAF Local 1324 Unit Members are eligible to receive discretionary increases at the discretion of the Fire Chief in consultation with the Regional HR Department, consistent with Board of Regents Policy and Procedure. (Article 14.2a) Contract ends September 30, 2017.	0.0	
	- University of Alaska Federation of Teachers (UAFT) Effective with the first full pay period after July 1, 2015, 2016, and 2017, the University shall increase the full-time nine month base salary of returning Bargaining Unit Members by two percent. (Article 8.4) Each eligible Bargaining Unit Member will receive a lump sum award of \$900 in each year of the contract coincident with the annual salary increase. The lump sum award does not increase base salary. Eligible Bargaining Unit Members must have worked the full, prior academic year for the lump sum award. (Article 8.5) The University shall make available 0.5% for market salary adjustment during the second year covered by the Agreement. (Article 8.7) Market adjustment calculations and distributions will be made in accordance with Article 8.7 of the collective bargaining agreement. Contract ends December 31, 2017.	869.7	
	- Alaska Higher Education Crafts and Trades Employees (Local 6070) The wage schedules below shall be implemented for all Local 6070 Bargaining Unit Members, who are not on frozen pay, beginning April 1, 2014. 1. The Grid in effect as of March 31, 2014 shall increase by 1.00% April 1, 2014; 2. The Grid in effect as of April 1, 2014 shall increase by 1.65% July 1, 2014; 3. The Grid in effect as of July 1, 2014 shall increase by 1.9% July 1, 2015; 4. The Grid in effect as of July 1, 2015 shall increase by 1.9% July 1, 2016; 5. Increase one step, effective November 1, 2015. (Article 9.2A); Contract ends December 31. 2016.	1,179.2	

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<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
FY17	- United Academics (UNAC) <p>The University shall provide across the board adjustment to eligible unit members effective the first full pay period after July 1, 2014, July 1, 2015, and July 1, 2016. In FY15, eligible bargaining unit members shall receive a two percent (2.0%) across the board increase to base salary; In FY16, eligible bargaining unit members shall receive a two percent (2.0%) across the board increase to base salary; In FY17, eligible bargaining unit members shall receive a two percent (2.0%) across the board increase to base salary. (Article 15.4.3 a); Each unit member will receive a lump-sum distribution (to base) of \$750, prorated by FTE, in each year of the contract. Unit members who are employed on September 15, 2013 and who remain employed as of September 15, 2014 are eligible for the distribution in FY15; Unit members who are employed on September 15, 2014 and who remain employed as of September 15, 2015 are eligible for the distribution in FY16; Unit members who are employed on September 15, 2015 and who remain employed as of September 15, 2016 are eligible for the distribution in FY17 (Article 15.4.3 b). Market increases will be effective the first full pay period after July 1, 2016. There shall be no market increases for FY15 or FY16. (Article 15.4.4) Market adjustment calculations and distributions will be made in accordance with Article 15.4.4 of the collective bargaining agreement. Contract ends December 31, 2016.</p>	2,701.5	
	- United Academic -Adjuncts (UNAD) <p>The base salary rate for each semester credit hour taught will increase by 1-3% (based on number of semesters taught at UA) each fiscal year beginning the first full payroll period beginning in July 2013 . (Article 13.2); Contract ends February 28, 2017.</p>	124.4	
Total FY17 Salaries and Benefits Funding		9,818.5	4SSLA16/Ch 3, Sec. 1
FY18	- UA Staff <p>No across the board salary increases. The president approved expanding the Personal Holiday benefit to all non-union employees.</p>		
	- Fairbanks Firefighters Union (FFU) <p>UAF Local 1324 Unit Members shall remain at their current base rate of pay for the duration of this agreement unless otherwise negotiated. UAF Local 1324 Unit Members are eligible to receive discretionary increases at the discretion of the Fire Chief in consultation with the Regional HR Department, consistent with Board of Regents Policy and Procedure. (Article 14.2a) Contract ends September 30, 2017. New contract October 1, 2017 through June 30, 2020.</p>		

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<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
FY18	<ul style="list-style-type: none"> - University of Alaska Federation of Teachers (UAFT) Effective with the first full pay period after July 1, 2015, 2016, and 2017, the University shall increase the full-time nine month base salary of returning Bargaining Unit Members by two percent. (Article 8.4) Each eligible Bargaining Unit Member will receive a lump sum award of \$900 in each year of the contract coincident with the annual salary increase. The lump sum award does not increase base salary. Eligible Bargaining Unit Members must have worked the full, prior academic year for the lump sum award. (Article 8.5) The University shall make available 0.5% for market salary adjustment during the second year covered by the Agreement. (Article 8.7) Market adjustment calculations and distributions will be made in accordance with Article 8.7 of the collective bargaining agreement. Contract ends December 31, 2017. MOA 1 year renewal to December 31, 2018. - Alaska Higher Education Crafts and Trades Employees (Local 6070) Most Favored Nation Clause (Me-Too): Should the University seek a salary adjustment consisting of grid steps, COLA adjustment, or lump sum payment for non-represented classified staff in its FY18 or FY19 budget requests, it will seek an equivalent adjustment for 6070 Bargaining Unit Members in its legislative budget request. In the event such a salary adjustment for classified staff is rejected, barred or otherwise is not paid, the related adjustment for Local 6070 Bargaining Unit Members shall not be payable. (Article 9.7) The wage schedules [in the CBA] shall be implemented for all Local 6070 Bargaining Unit Members, who are not on frozen pay, beginning January 1, 2017. (Article 9.2A) Contract ends December 31, 2018. - United Academics (UNAC) Salary minimums increase. (Article 15.2) Increase lump sum payment for department chair from \$6,000 to \$6,500. (Article 15.7.1) The University will provide the following amounts to be used for faculty professional development. (Article 15.9) The University will allocate \$1 million between FY18 and FY20 for the Faculty Initiative Fund. (Article 15.10) Contract ends December 31, 2019. - United Academic -Adjuncts (UNAD) Bargaining unit members shall be paid at least the following rates [per CBA] for each semester credit hour taught from the beginning of the first full payroll period beginning in July 2016. (Article 13.2) Contract ends February 28, 2020. 	*	*\$578.6 requested in general funds. Funded by tuition increase.
Total FY18 Salaries and Benefits Funding		0.0	SSSLA17/Ch 1, Sec. 1
FY19	- UA Staff No compensation changes for UA staff in FY19.		

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Year	UA Salary Adjustment	State Approp.	SLA
FY19	<p>- Fairbanks Firefighters Union (FFU)</p> <p>UAF Local 1324 Unit Members shall remain at their current base rate of pay for the duration of this agreement unless otherwise negotiated. UAF Local 1324 Unit Members are eligible to receive discretionary increases at the discretion of the Fire Chief in consultation with the Regional HR Department, consistent with Board of Regents Policy and Procedure.</p> <p>Effective the first full pay period after October 1, 2017, UAF Local 1324 Unit members shall be paid according to the FY17 Staff Salary Schedule, and shall be paid on the one step higher than their current rate of pay. Effective the first full pay period after October 1, 2017, UAF Local 1324 Unit members shall be paid at least the initial hire minimum listed in 14.1. Should the University seek a salary adjustment consisting of grid steps, COLA adjustment, or lump sum payment for non-represented classified staff in its FY 19 budget requests, it will seek an equivalent adjustment for UAF Local 1324 Unit Members in its legislative budget request. In the even such a salary adjustment for classified staff is rejected, barred or otherwise is not paid, the related adjustment for Local 1324 Unit members shall not be payable. (Article 13.2 a & b) Contract end June 30, 2020.</p> <p>- University of Alaska Federation of Teachers (UAFT) Merged with United Academics (UNAC) effective May 13, 2018.</p> <p>- Alaska Higher Education Crafts and Trades Employees (Local 6070) Most Favored Nation Clause (Me-Too): Should the University seek a salary adjustment consisting of grid steps, COLA adjustment, or lump sum payment for non-represented classified staff in its FY18 or FY19 budget requests, it will seek an equivalent adjustment for 6070 Bargaining Unit Members in its legislative budget request. In the event such a salary adjustment for classified staff is rejected, barred or otherwise is not paid, the related adjustment for Local 6070 Bargaining Unit Members shall not be payable. (Article 9.7) The wage schedules [in the CBA] shall be implemented for all Local 6070 Bargaining Unit Members, who are not on frozen pay, beginning January 1, 2017. (Article 9.2A) Contract ends December 31, 2018.</p> <p>- United Academics (UNAC) Base Salary Adjustments: Increases in the base academic year salaries of UNAC members shall occur in the manner prescribed in this Article (Article 15.4). Promotion Increases (Article 15.4.1); Retention and Equity Increases (Article 15.4.2) There shall be no retention or equity increases during the term of this Agreement effective after December 31, 2019; Market Increases (Article 15.4.3) There shall be no market increases for FY18. The University may distribute market increase in FY19 and FY20. Contract ends December 31, 2019.</p>		

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<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
FY19	<p>- United Academic -Adjuncts (UNAD)</p> <p>Bargaining unit members shall be paid at least the following rates [per CBA] for each semester credit hour taught from the beginning of the first full payroll period beginning in July 2016. (Article 13.2)</p> <p>Most Favored Nation (Me-Too): Should the University seek a salary adjustment consisting of across the board raises or lump sum payments for United Academics AAUP/AFT – Local 4996 bargaining unit members in its, FY19 or FY20 budget requests, it will seek an equivalent adjustment to salary minimums or an equivalent lump sum payment prorated by percentage of full time academic year employment for United Academic-Adjuncts unit members in its legislative budget request. In the event such a salary adjustment for United Academics AAUP/AFT – Local 4996 is rejected, barred or otherwise is not paid, the related adjustment for United Academic-Adjuncts unit members shall not be payable. (Article 13.5)</p> <p>Contract ends February 28, 2020.</p>	<hr/> <p>0.0</p>	<hr/> <p>SLA 18/Ch 17, Sec.1</p>
Total FY19 Salaries and Benefits Funding			
FY20	<p>- UA Staff</p> <p>The UA Human Resources department facilitated a total compensation review and pay equity analysis for competitiveness, equity and retention. In addition to remedying any pay equity findings, the FY20 budget begins to address market adjustments for faculty, staff and executives. UA HR will be implementing market adjustments retroactive to the first pay period in FY20 which will be internally funded.</p> <p>There are no across-the-board compensation increases included in the FY20 operating budget.</p> <p>- Fairbanks Firefighters Union (FFU)</p> <p>UAF Local 1324 Unit Members shall remain at their current base rate of pay for the duration of this agreement unless otherwise negotiated. UAF Local 1324 Unit Members are eligible to receive discretionary increases at the discretion of the Fire Chief in consultation with the Regional HR Department, consistent with Board of Regents Policy and Procedure. (Article 13.2a) CBA expires June 30, 2020.</p>		

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<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
FY20	<p>- Alaska Higher Education Crafts and Trades Employees (Local 6070)</p> <p>A. The wage schedules below shall be implemented for all Local 6070 Bargaining Unit Members, who are not on frozen pay, beginning January 1, 2020. Grid adjustments will take effect the first full pay period after the specified date of the grid adjustment....</p> <ol style="list-style-type: none"> 1. The Grid in effect as of January 1, 2020 will increase 1%. 2. The Grid in effect as of January 1, 2021 will increase 1%. 3. The Grid in effect as of January 1, 2022 will increase 1% <p>B. Effective on July 1, 2020, all Local 6070 Bargaining Unit Employee’s will move one (1) step within their assigned grade. Effective on July 1, 2021, all Local 6070 Bargaining Unit Employee’s will move one (1) step within their assigned grade. (Article 9.2) CBA expires June 30, 2022.</p> <p>- United Academics (UNAC)</p> <p>Base Salary Adjustments: Increases in the base academic year salaries of UNAC members shall occur in the manner prescribed in this Article (Article 15.4).</p> <p>Promotion Increases (Article 15.4.1);</p> <p>Retention and Equity Increases (Article 15.4.2) There shall be no retention or equity increases during the term of this Agreement effective after December 31, 2019;</p> <p>Market Increases (Article 15.4.3) There shall be no market increases for FY18 the University may distribute market increases in FY19 and FY20. Contract has been extended from December 31, 2019 to December 31, 2020.</p> <p>- United Academic -Adjuncts (UNAD)</p> <p>Bargaining unit members shall be paid at least the following rates [per CBA] for each semester credit hour taught from the beginning of the first full payroll period beginning in July 2016. (Article 13.2)</p> <p>Most Favored Nation (Me-Too): Should the University seek a salary adjustment consisting of across the board raises or lump sum payments for United Academics AAUP/AFT - Local 4996 bargaining unit members in its, FY19 or FY20 budget requests, it will seek an equivalent adjustment to salary minimums or an equivalent lump sum payment prorated by percentage of full time academic year employment for United Academic-Adjuncts unit members in its legislative budget request. In the event such a salary adjustment for United Academics AAUP/AFT - Local 4996 is rejected, barred or otherwise is not paid, the related adjustment for United Academic-Adjuncts unit members shall not be payable. (Article 13.5) Contract ends February 28, 2020.</p>	0.0	FSSLA 19/Ch 1, Sec.1
Total FY20 Salaries and Benefits Funding		0.0	FSSLA 19/Ch 1, Sec.1

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(State Appropriation Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
FY21	<p>- UA Staff</p> <p>The FY21 budget includes a 1% ATB increase effective July 5, 2020 (first full pay period). Due to budget constraints the market adjustments for faculty, staff and executives based on the total compensation review has been suspended. The following furloughs will be implemented in FY21: University Officers (10 days, 3.8%); Senior Administrators and non-represented academic leaders (8 days, 3.1%).</p> <p>- Fairbanks Firefighters Union (FFU)</p> <p>Effective the first full pay period after July 1, 2020, UAF Local 1324 Unit members shall be paid according to the FY21 Staff Salary Schedule, and shall be paid on the one step higher than their current rate of pay. (Article 13.2.b) CBA expires June 30, 2023.</p> <p>- Alaska Higher Education Crafts and Trades Employees (Local 6070)</p> <p>A. The wage schedules below shall be implemented for all Local 6070 Bargaining Unit Members, who are not on frozen pay, beginning January 1, 2020. Grid adjustments will take effect the first full pay period after the specified date of the grid adjustment....</p> <ol style="list-style-type: none"> 1. The Grid in effect as of January 1, 2020 will increase 1%. 2. The Grid in effect as of January 1, 2021 will increase 1%. 3. The Grid in effect as of January 1, 2022 will increase 1% <p>B. Effective on July 1, 2020, all Local 6070 Bargaining Unit Employee's will move one (1) step within their assigned grade. Effective on July 1, 2021, all Local 6070 Bargaining Unit Employee's will move one (1) step within their assigned grade. (Article 9.2) CBA expires June 30, 2022.</p> <p>- United Academics (UNAC)</p> <p>In FY21 the University shall provide a one percent (1%) across the board adjustment to eligible members, effective the first full pay period after July 1, 2020. (Article 15.4.4 as amended by MOA December 4, 2019) CBA has been extended from December 31, 2020 to December 31, 2021 (per MOA dated May 6, 2020).</p> <p>- United Academic -Adjuncts (UNAD)</p> <p>Most Favored Nation (Me-Too): Should the University seek a salary adjustment consisting of across the board raises or lump sum payments for United Academics AAUP/AFT - Local 4996 bargaining unit members in its, FY19 or FY20 budget requests (extended to FY21 per MOA dated December 3, 2019 and FY22 per MOA dated September 24, 2020), it will seek an equivalent adjustment to salary minimums or an equivalent lump sum payment prorated by percentage of full time academic year employment for United Academic-Adjuncts unit members in its legislative budget request. In the event such a salary adjustment for United Academics AAUP/AFT - Local 4996 is rejected, barred or otherwise is not paid, the related adjustment for United Academic-Adjuncts unit members shall not be payable. (Article 13.5) CBA extended to February 28, 2022.</p>		

Total FY21 Salaries and Benefits Funding **0.0** SLA 20/Ch 8, Sec.1

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY24
(State Appropriation Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>	
FY22	<p>- UA Staff</p> <p>No across the board salary increases for UA staff; and Leadership furloughs for University Officers (10 days, 3.8%), and Senior Administrators and non-represented academic leaders (8 days, 3.1%).</p> <p>- Fairbanks Firefighters Union (FFU)</p> <p>Effective the first full pay period after July 1, 2021, Local 1324 Unit members shall be paid according to the FY22 Staff Salary Schedule, and shall be paid on the one step higher than their current rate of pay. (Article 13.2.b) CBA expires June 30, 2023.</p> <p>- Alaska Higher Education Crafts and Trades Employees (Local 6070)</p> <p>A. The wage schedules below shall be implemented for all Local 6070 Bargaining Unit Members, who are not on frozen pay, beginning January 1, 2020. Grid adjustments will take effect the first full pay period after the specified date of the grid adjustment...</p> <ol style="list-style-type: none"> 1. The Grid in effect as of January 1, 2020 will increase 1%. 2. The Grid in effect as of January 1, 2021 will increase 1%. 3. The Grid in effect as of January 1, 2022 will increase 1% <p>B. Effective on July 1, 2020, all Local 6070 Bargaining Unit Employee's will move one (1) step within their assigned grade.</p> <p>Effective on July 1, 2021, all Local 6070 Bargaining Unit Employee's will move one (1) step within their assigned grade. (Article 9.2)</p> <p>CBA expires June 30, 2022.</p> <p>- United Academics (UNAC)</p> <p>No across the board salary increase.</p> <p>CBA has been extended from December 31, 2020 to December 31, 2021 (per MOA dated May 27, 2020).</p> <p>- United Academic -Adjuncts (UNAD)</p> <p>Most Favored Nation (Me-Too): Should the University seek a salary adjustment consisting of across the board raises or lump sum payments for United Academics AAUP/AFT - Local 4996 bargaining unit members in its, FY19 or FY20 budget requests (extended to FY21 per MOA dated December 3, 2019 and FY22 per MOA dated September 24, 2020), it will seek an equivalent adjustment to salary minimums or an equivalent lump sum payment prorated by percentage of full time academic year employment for United Academic-Adjuncts unit members in its legislative budget request. In the event such a salary adjustment for United Academics AAUP/AFT - Local 4996 is rejected, barred or otherwise is not paid, the related adjustment for United Academic-Adjuncts unit members shall not be payable. (Article 13.5)</p> <p>CBA extended to February 28, 2022.</p>	<hr/> <p>Total FY22 Salaries and Benefits Funding</p>	<hr/> <p>0.0</p>	<hr/> <p>SSSLA 21/Ch 1, Sec.1</p>
FY23	<p>- UA Staff</p> <p>2-step pay increases for regular staff; 2% salary increase for University Officers, Senior Administrators and non-represented academic leaders.</p>	<hr/> <p>3,967.7</p>		

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY24
(State Appropriation Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
FY23	<p>- Fairbanks Firefighters Union (FFU)</p> <p>2-step increase in accordance with the Most Favored Nation (Me-Too): ...Should the University seek a salary adjustment consisting of grid steps, COLA adjustment, or lump sum payment for non-represented classified staff in its FY23 budget requests, it will seek an equivalent adjustment for UAF Local 1324 Unit Members in its legislative budget request...(Article 13.2.b) CBA expires June 30, 2023.</p> <p>- Alaska Higher Education Crafts and Trades Employees (Local 6070)</p> <p>Article 9.2.A. - Wage Grade Schedule - the grid in effect as of July 1, 2022, will increase 2%. The grid adjustment will take effect the first full pay period after July 1, 2022 for all Local 6070 Bargaining Unit Members who are not on frozen pay;</p> <p>Article 9.2.D. - Personal Holiday - On the first full pay period after July 1, 2022, all Local 6070 Bargaining Unit Members will be allowed one Personal Holiday to be used during FY23.</p> <p>Most Favor Nation (Me Too) - If the University seeks legislative appropriation for a salary adjustment in the form of an across the board (ATB) raise of more than 2%, or in the form of a one-time lump sum payment, either for non-represented staff (Staff) or for United Academics AAUP/ATF bargaining unit members (UNAC), in its budget requests during the current regular legislative session, it will seek in its legislative budget request for Local 6070 Bargaining Unit Members an adjustment to the grid increase in item (4)(a) above, that is equivalent to the ATB request in excess of 2%, with the total grid increase not to exceed the highest ATB requested, and the university will also seek a one-time lump sum payment equal to the highest one-time lump sum payment, if any, to UNAC or Staff. Notwithstanding this or any other provision of this MOA, the total increase for Local 6070 shall not exceed the highest of the respective total ATB and one-time lump sum payment to either UNAC or Staff. In the event such a salary adjustment for Staff or for UNAC is rejected, barred or otherwise is not paid, any related adjustment for lump sum payment for Local 6070 unit members due under this provision shall not be payable;</p> <p>Extension by Memorandum of Agreement (MOA) expires June 30, 2023.</p> <p>- United Academics (UNAC)</p> <p>No increase at the time of publication. Still continuing negotiations for the contract which ended on December 31, 2021.</p> <p>- United Academic -Adjuncts (UNAD)</p> <p>No increase at the time of publication. Still continuing negotiations for the contract which ended on February 28, 2022.</p>	<p>32.3</p> <p>357.6</p>	
Total FY23 Salaries and Benefits Funding		4,357.6	SLA 22/Ch 11, Sec 1

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY24
(State Appropriation Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
FY23 Supplemental			
	<ul style="list-style-type: none"> - UA Staff <ul style="list-style-type: none"> 1% across-the-board (ATB) salary increase for regular staff; 1% salary increase for University Officers, Senior Administrators and non-represented academic leaders. - Fairbanks Firefighters Union (FFU) <ul style="list-style-type: none"> Additional 1-step increase in accordance with the Most Favored Nation (Me-Too): ...Should the University seek a salary adjustment consisting of grid steps, COLA adjustment, or lump sum payment for non-represented classified staff in its FY23 budget requests, it will seek an equivalent adjustment for UAF Local 1324 Unit Members in its legislative budget request...(Article 13.2.b) CBA expires June 30, 2023. - Alaska Higher Education Crafts and Trades Employees (Local 6070) <ul style="list-style-type: none"> MOA 11-8-2022 1) The following provisions of the March 22, 2022, one (1) year Agreement extension are modified as follows: <ul style="list-style-type: none"> a. Article 9.2.A. - Wage Grade Schedule - the grid in effect as of July 1, 2022 will increase by one percent (1%). The grid adjustment will take effect the first full pay period after July 1, 2022, for all Local 6070 Bargaining unit Members who are not on frozen pay; CBA expires June 30, 2023. - United Academics (UNAC) <ul style="list-style-type: none"> Article 15.4.1 Across-the-Board Salary Increases - In FY23, eligible bargaining unit members shall receive a three percent (3.0%) across-the-board increase to base salary. In FY24, eligible bargaining unit members shall receive a two point seven five percent (2.75%) across-the-board increase to base salary. In FY25, eligible bargaining unit members shall receive a two point five percent (2.5%) across-the-board increase to base salary. CBA expires December 31, 2024. - United Academic -Adjuncts (UNAD) <ul style="list-style-type: none"> Article 13.5 Most Favored Natio (Me Too) - If the University seeks legislative appropriation for a salary adjustment in the form of an across the board (ATB) raise of more than the percentage increases to salary minimums in Article 13.2, or in the form of a one-time lump sum payment, for University of Alaska employees outside the United Academic-Adjuncts bargaining unit (“UNAD” or “Adjunct”) in its budget requests during the FY23 and/or FY24 and/or FY25 legislative sessions, it will seek in its legislative budget request for UNAD an adjustment to FY23 and/or FY24 and/or FY25 salary minimums that is equivalent to the ATB request in excess of the FY23 and/or FY24 and/or FY25 percentage increases to salary minimums in Article 13.2, with the total increase to minimums not to exceed the percentage ATB requested; and the university will also seek a one-time lump sum payment equal to the lump sum payment, if any, to University of Alaska employees outside the Adjunct bargaining unit, prorated by percentage of the UNAD bargaining unit 		

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY24
(State Appropriation Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
	<p>member's salary for their FY23 and/or FY24 and/or FY25 academic year appointment(s). In the event such a salary adjustment for University of Alaska employees outside the Adjunct bargaining unit is rejected, barred or otherwise is not paid, any related adjustment or lump sum payment for UNAD due under this provision shall not be payable.</p> <p>CBA expires June 30, 2025.</p>		
	Total FY23 Supplemental Salaries and Benefits Funding	6,460.9	FSSLA23/Ch 1, Sec. 8
FY24	- UA Staff	6,651.2	
	<p>2.75% across-the-board salary increase for staff and 2.75% salary increase for University Officers, Senior Administrators and non-represented academic leaders.</p>		
	- Fairbanks Firefighters Union (FFU)	37.8	
	<p>13.2 Wage Grade Schedule</p> <p>b. Effective the first full pay period after July 1, 2023, UAF Local 1324 bargaining unit members' base salary shall increase by two point seven, five percent (2.75%) total, either in a Staff Salary Schedule grid roll, or as a step increase(s), or as a lump sum to base salary, or a combination of the three (3).</p> <p>c. Effective the first full pay period after July 1, 2024, UAF Local 1324 bargaining unit members' base salary shall increase by two point five percent (2.5%) total, either in a Staff Salary Schedule grid roll, or as a step increase(s), or as a lump sum to base salary, or a combination of the three (3).</p> <p>d. Effective the first full pay period after July 1, 2025, UAF Local 1324 bargaining unit members' base salary shall increase by two point five percent (2.5%) total, either in a Staff Salary Schedule grid roll, or as a step increase(s), or as a lump sum to base salary, or a combination of the three (3).</p> <p>CBA expires June 30, 2026.</p>		
	- Alaska Higher Education Crafts and Trades Employees (Local 6070)	566.0	
	<p>Article 9.2.A. - The wage schedules below shall be implemented for all Local 6070 bargaining unit members, who are not on frozen pay, beginning July 1, 2023. Grid adjustments will take effect the first full pay period after the specified date of the grid adjustment.</p> <p>1. The Grid in effect as of July 1, 2023 will increase 2.75%.</p> <p>2. The Grid in effect as of July 1, 2024 will increase 2.5%</p> <p>3. The Grid in effect as of July 1, 2025 will increase 2.75%.</p> <p>The University will seek an appropriation for an adjustment to the across the board compensation increase for bargaining unit members equal to the percentage by which a request for an appropriation for an across the board compensation increase for University of Alaska employees outside the Local 6070 bargaining unit exceeds the across the board increases set forth in this agreement for Fiscal Year 2026. The request will be calculated based on the fiscal year of the contract for which the request arises and is limited to across the board increases. For example, if, during the term of this agreement, the University sought an appropriation for a three percent (3%) across the board increase for non-bargaining unit members for Fiscal Year 2026 of this</p>		

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY24
(State Appropriation Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
	<p>agreement, the University would also request an additional one-quarter percent (0.25%) increase for bargaining unit members for Fiscal Year 2026.</p> <p>There are no one-time lump sum payments included in this contract. However, the University will seek an appropriation for any across the board one-time lump sum payments for bargaining unit members equal to the dollar amount per employee by a request for appropriation for an across the board one-time lump sum payment for University of Alaska employees outside the Local 6070 bargaining unit is made during the term of this agreement.</p> <p>To the extent any such requests are rejected, barred, or not otherwise paid or appropriated by the Legislature, the University shall have no obligation under this provision. CBS expires June 30, 2026.</p>		
	- United Academics (UNAC)	3,310.4	
	<p>Article 15.4.1 Across-the-Board Salary Increases - In FY23, eligible bargaining unit members shall receive a three percent (3.0%) across-the-board increase to base salary. In FY24, eligible bargaining unit members shall receive a two point seven five percent (2.75%) across-the-board increase to base salary. In FY25, eligible bargaining unit members shall receive a two point five percent (2.5%) across-the-board increase to base salary. CBA expires December 31, 2024.</p>		
	- United Academic -Adjuncts (UNAD)	245.3	
	<p>Article 13.5 Most Favored Natio (Me Too) - If the University seeks legislative appropriation for a salary adjustment in the form of an across the board (ATB) raise of more than the percentage increases to salary minimums in Article 13.2, or in the form of a one-time lump sum payment, for University of Alaska employees outside the United Academic-Adjuncts bargaining unit (“UNAD” or “Adjunct”) in its budget requests during the FY23 and/or FY24 and/or FY25 legislative sessions, it will seek in its legislative budget request for UNAD an adjustment to FY23 and/or FY24 and/or FY25 salary minimums that is equivalent to the ATB request in excess of the FY23 and/or FY24 and/or FY25 percentage increases to salary minimums in Article 13.2, with the total increase to minimums not to exceed the percentage ATB requested; and the university will also seek a one-time lump sum payment equal to the lump sum payment, if any, to University of Alaska employees outside the Adjunct bargaining unit, prorated by percentage of the UNAD bargaining unit member’s salary for their FY23 and/or FY24 and/or FY25 academic year appointment(s). In the event such a salary adjustment for University of Alaska employees outside the Adjunct bargaining unit is rejected, barred or otherwise is not paid, any related adjustment or lump sum payment for UNAD due under this provision shall not be payable. CBA expires June 30, 2025.</p>		
	- Health Benefits Increase	<u>2,350.3</u>	
	Total FY24 Salaries and Benefits Funding	13,161.0	FSSLA23/Ch 1, Sec. 1

**Capital Budget
Appropriation History**

University of Alaska Capital Appropriations FY85-FY24 (in thousands)

FY	Collocation ¹	RDU Title	State	Non- State	Total	Fund ²
1985		UAA ACC - Alterations/Renovations	550.0		550.0	1004
1985		UAA ACC - Instructional Equipment	560.0		560.0	1004
1985		UAA ACC - Microcomputer Purchase	180.0		180.0	1004
1985		UAA ACC Classroom/Administrative Building	1,100.0		1,100.0	1004
1985		UAA Cordova Basic Skills Laboratory/Software	50.0		50.0	1004
1985		UAA Homer Campus Instructional Equipment	40.0		40.0	1004
1985		UAA Institute of Social and Economic Research-Educational Facilities and Program	100.0		100.0	1004
1985		UAA PWSCC - Valdez Science Laboratory/ Aquaculture Support	250.0		250.0	1004
1985		UAA Classroom/Laboratory Building Phase II	16,677.0		16,677.0	1004
1985		UAA ACC/UAA Student Housing	11,800.0		11,800.0	1004
1985		UAA Valdez Basic Skills Laboratory/Software	50.0		50.0	1004
1985		UAA Valdez Community College Building, Design	150.0		150.0	1004
1985		UAA Valdez Dormitory Improvements/Roofing	50.0		50.0	1004
1985		UAA Valdez Instructional Equipment Installation	179.9		179.9	1004
1985		UAA Valdez Science Laboratory/Aquacultural Support	100.0		100.0	1004
1985		UAA Valdez Vocational Shop Equipment Repair/Purchase	25.0		25.0	1004
1985		UAF Agricultural Experimental Station Plot Combine	30.5		30.5	1004
1985		UAF Agriculture Development Vehicles	29.0		29.0	1004
1985		UAF Alaska Government High School Textbook Project	135.0		135.0	1004
1985		UAF Appropriation made in SLA 1984, ch 22, p.3, line 19 "University/Old Nenana shoulder widening" is transferred from DOT to UAF	163.0		163.0	1004
1985		UAF Arctic Environmental Information System Equipment	70.0		70.0	1004
1985		UAF Calcium Magnesium Acetate Project	100.0		100.0	1004
1985		UAF Duckering Building Addition Completion	5,000.0		5,000.0	1004
1985		UAF Duckering Building Addition Completion	300.0		300.0	1004
1985		UAF Duckering Completion	300.0		300.0	1004
1985		UAF Firing Range Vent System Life/Safety Correction	60.0		60.0	1004
1985		UAF Fisheries Industrial Technology Center Design	500.0		500.0	1004
1985		UAF Geophysical Institute Permafrost Laboratory	83.6		83.6	1004
1985		UAF KUAC Capital Equipment	50.0		50.0	1004
1985		UAF KUAC Capital Equipment	100.0		100.0	1004
1985		UAF Large Animal Medicine & Surgery Facility	55.0		55.0	1004
1985		UAF Lathrop & Stevens Hall Renovations	1,888.0		1,888.0	1004
1985		UAF Patty Building Addition Design/Engineering	600.0		600.0	1004
1985		UAF Power Plant Expansion	4,000.0		4,000.0	1004
1985		UAF Rasmuson Library Compact Shelving	58.0		58.0	1004
1985		UAF Rosie Creek Fire Research	169.5		169.5	1004
1985		UAF Sheep Creek Road Widening & Repair	250.0		250.0	1004
1985		UAF UAF Power Plant Expansion	4,000.0		4,000.0	1004
1985		UAF West Ridge Natural Sciences Building	300.0		300.0	1004
1985		UAS Diesel & Mechanics Program	77.1		77.1	1004
1985		UAS Student Housing Phase I	8,590.0		8,590.0	1004
1985		SW Administration Building Site Preparation/Construction at Fairbanks	5,000.0		5,000.0	1004
1985		SW Services Building	400.0		400.0	1004
1985		UA Alterations/Renovations	500.0		500.0	1004
1985		UA Alterations/Renovations	500.0		500.0	1004
1985		UA Equipment Replacement/Upgrades	400.0		400.0	1004
1985		UA Essential Equipment	665.0		665.0	1004
1985		UA Instructional Equipment	500.0		500.0	1004
1985		UA Instructional/Administrative/Physical Equipment	500.0		500.0	1004
1985		UA Instructional/Administrative/Physical Equipment	600.0		600.0	1004
1985		UA Parking Lot & Road Construction	240.0		240.0	1004
1985		Alaska Mineral Market Potential Study	110.0		110.0	1004
1985		Campus Access Road	1,000.0		1,000.0	1004

1. Collocation code if known

2. Funding name at end of report

University of Alaska Capital Appropriations FY85-FY24 (in thousands)

FY	Collocation¹	RDU Title	State	Non- State	Total Fund²
1985		Capitalization of Physical Sciences Endowment	250.0		250.0 1004
1985		Classroom Design	200.0		200.0 1004
1985		Drill Core & Sample Storage/Library Facility	400.0		400.0 1004
1985		Forestry Research Areas Coordination	45.0		45.0 1004
1985		Housing Phase I Completion	400.0		400.0 1004
1985		Library Books	150.0		150.0 1004
1985		Museum Acquisitions	60.0		60.0 1004
1985		Museum Collections Acquisition	300.0		300.0 1004
1985		Museum, Conservation, Photo Collection	75.0		75.0 1004
1985		Need Assessment & Campus Development Plan	1,000.0		1,000.0 1004
1985		Physical Education Facility Planning & Design	400.0		400.0 1004
1985		Physical Facilities	1,250.0		1,250.0 1004
1985		Regional Audio Conferencing Bridge Acquisition & Installation	61.0		61.0 1004
1985		Rural Alaska Johns Hopkins-Eye Care/Facility Project	100.0		100.0 1004
1985		School of Mineral Engineering Electron Microscope Laboratory	436.0		436.0 1004
1985		Shuttle Bus	38.0		38.0 1004
1985		Site Preparation, Parking, Utilities, Equipment or Furnishings	1,000.0		1,000.0 1004
1985		Storage Facilities	100.0		100.0 1004
1985		Student Housing Purchase/Bidder Designed Construction	1,000.0		1,000.0 1004
1985		Symphonic Instrument Repair & Replacement	65.0		65.0 1004
1985		University Library	50.0		50.0 1004
1985		University Library Acquisitions	50.0		50.0 1004
1985		University Science Endowment	250.0		250.0 1004
1985		University-Wide Automated Circulation System	196.0		196.0 1004
1985		Vocational Education and Fisheries Equipment	450.0		450.0 1004
Total 1985			77,511.6		77,511.6
1986		UAA ACC - Emergency Structural Repairs to Buildings G and H	85.0		85.0 1004
1986		UAA ACC - Essential Equipment/Life Safety Code Compliance/Repair/Renovation	262.0		262.0 1004
1986		UAA ACC - Life Safety and Code Compliance Improvements	125.0		125.0 1004
1986		UAA Appropriated to ACC for acquisition of essential equipment	25.0		25.0 1004
1986		UAA Appropriated to UAA for acquisition of essential equipment	25.0		25.0 1004
1986		UAA KPC - Welding Shop Exhaust Equipment	50.0		50.0 1004
1986		UAA PWSCC - Classrooms	600.0		600.0 1004
1986		UAA PWSCC - Planning and Design Phase I	250.0		250.0 1004
1986		UAF Agricultural Experiment Research Equipment	74.0		74.0 1004
1986		UAF Kuskokwim Community College Regional Bridge	34.4		34.4 1004
1986		UAF Rasmuson Library - Material and Equipment Acquisition	70.0		70.0 1004
1986		UAF Rasmuson Library - Polar Collection Acquisition	50.0		50.0 1004
1986		UAF Rasmuson Library Automated Circulation System	100.0		100.0 1004
1986		UAF Rosie Creek Fire Research Project	60.0		60.0 1004
1986		UAF TVCC - Life/Health, Safety and Security Improvements	60.0		60.0 1004
1986		UAF TVCC - Moose Creek Center Repair and Renovation	120.0		120.0 1004
1986		SW Statewide Programs and Services Building Construction	3,000.0		3,000.0 1004
1986		UA Essential Equipment/Life Safety Code Compliance/Repair/Renovation	262.0		262.0 1004
1986		UA Instructional Equipment Acquisition	25.0		25.0 1004
1986		KEC - Science Laboratory	55.0		55.0 1004
1986		Museum Equipment Acquisition	47.0		47.0 1004
1986		Petroleum Development Lab Equipment Acquisition	1,000.0		1,000.0 1004
1986		Site Acquisition/Development/Access Road/Equipment	500.0		500.0 1004
Total 1986			6,879.4		6,879.4

1. Collocation code if known
2. Funding name at end of report

University of Alaska Capital Appropriations FY85-FY24 (in thousands)

FY	Collocation¹	RDU Title	State	Non-State	Total Fund²
1987		UAA ACC - Building "A" Fire Doors Code Correction	100.0		100.0 1004
1987		UAA ACC-Laboratory/Administration Building Site Development and Construction Phase I	2,000.0		2,000.0 1004
1987		UAA College of Arts and Sciences Heating Ventilation and Air Conditioning Upgrade	640.0		640.0 1004
1987		UAA Homer Campus Purchase and Renovate New Facility	500.0		500.0 1004
1987		UAA Kodiak CC - Campus Upgrade	60.0		60.0 1004
1987		UAA PWSCC - Purchase and Renovate New Campus Facility	1,200.0		1,200.0 1004
1987		UAA PWSCC purchase and renovation of a new campus facility at Valdez	976.0		976.0 1004
1987		UAF Agriculture and Forestry Experiment Station for the completion of the Rosie Creek Research project	60.0		60.0 1004
1987		UAF Agriculture Experiment Station centralized fire detection system	35.0		35.0 1004
1987		UAF Duckering Building addition equipment	240.0		240.0 1004
1987		UAF FITC - Phase I Facility Site Development	1,000.0		1,000.0 1004
1987		UAF Power Plant Expansion		2,500.0	2,500.0 1009
1987		UAF Relating to financing expansion of the power plant on the Fairbanks Campus		6,500.0	6,500.0 1048
1987		UAF The unexpended and unobligated balances of several misc. appropriations are repealed and reappropriated to the UAF Polar Library Collection acquisitions			
1987		UAF TVCC - Purchase and Renovate New Facility	900.0		900.0 1004
1987		UAF TVCC purchase and renovation of a new campus facility [and deferred maintenance projects]. (Reappropriation)			
1987		UAF UAlaska Museum acquisitions.	5.0		5.0 1004
1987		UAF Geophysical Institute Air/Land Chemical Monitoring System in Arctic Northwest and Western Alaska	88.6		88.6 1004
1987		UAS Planning, site acquisition, design, engineering, and construction of a library	1,306.3		1,306.3 1004
1987		UA Campus Security and Fire Monitoring System	128.8		128.8 1004
1987		UA Fire code and Safety Improvements	400.0		400.0 1004
1987		SW Programs and Services Butrovich Building Construction Phase IV	6,000.0		6,000.0 1004
1987		ICC - Mount Edgecumbe Shared Use Facility	875.0		875.0 1004
1987		ICC - Mount Edgecumbe Shared Use Facility		3,000.0	3,000.0 1002
1987		Library Equipment	80.0		80.0 1004
1987		Library Resource Center - Phase I	3,000.0		3,000.0 1004
Total 1987			19,594.7	12,000.0	31,594.7
1988		UAA ACC - Laboratory Equipment and Wall Benches	55.0		55.0 1004
1988		UAA Agriculture Experiment Station Matanuska-Susitna Farm - Seed Building Grinding Room Revisions	35.0		35.0 1004
1988		UAA KPC - Renovate Homer Post Office Facility	340.0		340.0 1004
1988		UAA Library Construction, Equipment and Books		500.0	500.0 1126
1988		UAA Library Planning, Site Acquisition, Design, Engineering and Construction	1,500.0		1,500.0 1004
1988		UAA Mat-Su - Ammonia Laboratory - Phase III	70.8		70.8 1004
1988		UAA Prince William Sound Community College space lease (Reappropriation)	25.0		25.0 1004
1988		UAF Fairbanks Power Plant Oil Spill Prevention	180.0		180.0 1004
1988		UAF Institute of Arctic Biology Ultracentrifuge	40.0		40.0 1004
1988		UAF O'Neill Building General Life Safety Renovations	447.5		447.5 1004
1988	45144207	UAF O'Neill Building Structure and Roof Repair	66.7		66.7 1004
1988		UAF Rasmuson Library Polar Materials/Documents	54.5		54.5 1004

1. Collocation code if known
2. Funding name at end of report

University of Alaska Capital Appropriations FY85-FY24 (in thousands)

FY	Collocation¹	RDU Title	State	Non- State	Total	Fund²
1988		UAF School of Engineering Hydraulic Tests Equipment	40.0		40.0	1004
1988		UAF School of Engineering Laboratory Equipment	50.0		50.0	1004
1988		UAF TVCC - Purchase and Renovation of Equipment	100.0		100.0	1004
1988		UAF Modifications to the Elvey Building for the NASA/SARS facility	318.0		318.0	1004
1988		UA [Museum Building] Life Safety Renovations and Deferred Maintenance Projects	50.0		50.0	1004
1988		UA Equipment to monitor the St. Augustine Volcano and other statewide seismic activity (Reappropriation)				1004
1988		Art Building Fume and Dust Control	135.0		135.0	1004
1988		Biology and Chemistry Laboratory Equipment	20.0		20.0	1004
1988		CES - Mining and Petroleum Training Service Oil Well Blowout Control Simulator	170.0		170.0	1004
1988		Department of Physics Amplifier	27.0		27.0	1004
1988		Friends of the Museum Collection Acquisition	50.0		50.0	1004
1988		Friends of the Museum Public Affairs/Mammalogy Project	37.5		37.5	1004
1988		Friends of the Museum/Conservation of Collection	25.0		25.0	1004
1988		Instructional/Research Equipment and Books Acquisition	500.0		500.0	1004
1988		Mineral Industry Research Laboratory Micro-Elemental Analyzer	64.0		64.0	1004
1988		Museum Endowment Fund	50.0		50.0	1004
1988		Organized Research Equipment	50.0		50.0	1004
1988		Relating to issuance of revenue bonds for refinancing the existing mortgage loan on Yak Estates		2,400.0	2,400.0	1048
Total 1988			4,501.0	2,900.0	7,401.0	
1989		UAA KPC - Homer Post Office Renovation	150.0		150.0	1004
1989		UAA MAPTS Fire Training	500.0		500.0	1004
1989		UAA Mat-Su Community College Facility Repairs and Landscaping	30.0		30.0	1004
1989		UAA Mat-Su Storage Building Construction	60.0		60.0	1004
1989		UAA PWSCC Copper Basin Extension, classroom equipment (Reappropriation)				1004
1989		UAA Campus Emergency Security Telephone System	40.0		40.0	1004
1989		UAA Consortium Library Books	300.0		300.0	1004
1989		UAA Instructional Equipment	150.0		150.0	1004
1989		UAA Library Building Parking Lot Improvements	75.0		75.0	1004
1989		UAA Library/Administration Building Handicap Access	170.0		170.0	1004
1989		UAA Parking Lot Improvement	85.0		85.0	1004
1989		UAA Under Grants to Municipalities (AS 37.05.315): PWSCC College Dorms	350.0		350.0	1004
1989		UAA Vocational / Instructional Equipment	250.0		250.0	1004
1989		UAA Renovations and soundproofing to the Learning Resource Center	113.7		113.7	1004
1989		UAA Renovations to the admissions, records and cashiering counters	46.6		46.6	1004
1989		UAA Safety repair to hangar door of Merrill Field Aviation Complex	70.0		70.0	1004
1989		UAA Vocational educational training equipment	136.7		136.7	1004
1989		UAA Library Renovation Phase I	612.1		612.1	1004
1989		UAF Appropriated to UAF Museum for museum acquisitions contingent on funds repealed in (a) of this section	50.0		50.0	1004
1989		UAF Duckering Sprinkler System Completion	220.0		220.0	1004
1989		UAF Elvey Building Code Corrections	275.0		275.0	1004
1989		UAF Fairbanks New and Replacement Capital Equipment / Books	500.0		500.0	1004
1989		UAF Rosie Creek Fire Research Project	100.0		100.0	1004

1. Collocation code if known
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University of Alaska Capital Appropriations FY85-FY24 (in thousands)

FY	Collocation¹	RDU Title	State	Non-State	Total Fund²
1989		UAF Rural College Distance Delivery System	134.0		134.0 1004
1989		UAF Seward IMS Hazardous Materials Storage	30.0		30.0 1004
1989		UAF Agriculture Experimental Farm Facilities Rehabilitation	65.4		65.4 1004
1989		UAF Arctic Health Research Center Kill Tanks	275.0		275.0 1004
1989		UAF Constitutional Hall Heating System Replacement	175.0		175.0 1004
1989		UAF Elvey Annex Sprinkler System Expansion	150.0		150.0 1004
1989		UAF General Handicapped Access/Barrier Removal	566.0		566.0 1004
1989		UAF Gruening Sprinkler System Completion	240.0		240.0 1004
1989		UAF Lower Commons Sprinkler System	100.0		100.0 1004
1989		UAF Scandinavian Writer's House Improvements	25.0		25.0 1004
1989		UAF Fishery Industry Technology Center	1,000.0		1,000.0 1004
1989		UAS Ketchikan College Paul Building Fire Detection System	55.0		55.0 1004
1989		UAS Ketchikan College Ziegler Building Fire Detection System	56.1		56.1 1004
1989		UAS Library Construction	2,500.0		2,500.0 1004
1989		SW Lease / Purchase Computer Upgrade	300.0		300.0 1004
1989		UA University Trust Land Survey	460.0		460.0 1004
1989		New and Replacement Capital Equipment / Books	150.0		150.0 1004
1989	45144239	PCB Removal	150.0		150.0 1004
Total 1989			10,715.6		10,715.6
1990		UAA Grants to Municipalities - Mat-Su College library books	50.0		50.0 1004
1990		UAA Kodiak College - Library Books	10.0		10.0 1004
1990		UAA Kodiak College - Phase III Toxic Chemical Storage Area	20.0		20.0 1004
1990		UAA UAA - Anchorage College of Career and Vocational Education (CADD Program)	70.0		70.0 1004
1990		UAA UAA - for the purchase of library books and equipment	10.0		10.0 1004
1990		UAA UAA Books and Technical Periodicals	15.1		15.1 1004
1990		UAA UAA for purchase of library books and equipment	10.0		10.0 1004
1990		UAA UAA Instructional Equipment	21.0		21.0 1004
1990		UAA UAA Library Books	302.6		302.6 1004
1990		UAA PCB Removal Providence Avenue Campus	199.5		199.5 1004
1990		UAA University of Alaska Anchorage- Grants to Municipalities (AS 37. 5.315)-Palmer-Mat-Su College Ammonia Lab	60.0		60.0 1004
1990		UAA University of Alaska Anchorage- Grants to Municipalities (AS 37. 5.315)-Palmer-Mat-Su College Library Books	50.0		50.0 1004
1990		UAF Agricultural Experiment Station Cow Barn	150.0		150.0 1004
1990		UAF Institute of Arctic Biology - Greenhouse	400.0		400.0 1004
1990		UAF Institute of Arctic Biology - Greenhouse	550.0		550.0 1002
1990		UAF KUAC Transmitter	56.0		56.0 1004
1990	45144266	UAF Elvey Building Code Corrections	1,000.0		1,000.0 1004
1990		UAF Fishery Industrial Technology Center	5,000.0		5,000.0 1004
1990		UAF Major Repair, Renovation, and Equipment	347.5		347.5 1004
1990	45144268	UAF PCB Removal Fairbanks Campus	250.0		250.0 1004
1990		UAS Ketchikan Campus Facilities Upgrade	85.0		85.0 1004
1990		UAS Day Care Equipment	20.0		20.0 1004
1990		UAS Library Space Renovation, Furnish and Equip New Library	1,000.0		1,000.0 1004
1990		UA Land Acquisition	422.5		422.5 1004
1990		UA Statewide Networks Computer Lease Purchase Payment	300.0		300.0 1004
1990	45144260	UA Repairs and renovations.	1,000.0		1,000.0 1004
1990		Alaska Center for International Business Microvax Computer	50.0		50.0 1004
1990		Mining and Petroleum Training Service / Fire Training Center	1,400.0		1,400.0 1004
1990		Nature Conservancy	216.0		216.0 1004
1990		Wet Laboratory Project	1,240.0		1,240.0 1004
Total 1990			14,305.2		14,305.2

1. Collocation code if known
2. Funding name at end of report

University of Alaska Capital Appropriations FY85-FY24 (in thousands)

FY	Collocation¹	RDU Title	State	Non- State	Total Fund²
1991		UAA Alaska Center for International Business - Endowment	830.0		830.0 1004
1991		UAA Anchorage Campus, Fire Suppression System Phase II	150.0		150.0 1004
1991		UAA Anchorage Center for Information Technology Program	500.0		500.0 1004
1991		UAA Kenai College, Roof Repair	209.0		209.0 1004
1991		UAA Kenai College, Sprinkler Modifications Phase II	56.0		56.0 1004
1991		UAA Kenai College, Sprinkler System Upgrade	43.0		43.0 1004
1991		UAA Providence Campus, Fire Monitoring/Security Modifications	140.0		140.0 1004
1991		UAA Center for Information Technology Program	500.0		500.0 1004
1991		UAA Deferred Maintenance	1,000.0		1,000.0 1004
1991		UAA Deferred Maintenance	323.7		323.7 1010
1991		UAA Classroom Building land purchase phase I	16,500.0		16,500.0 1012
1991	45144344	UAA Mining and Petroleum Training Service Fire Training Facility	1,000.0		1,000.0 1012
1991		UAF Agricultural and Forestry Experiment Station, Mat-Su Bull Barn Roof Repair	19.0		19.0 1004
1991		UAF Duckering Environmental Quality Engineering Laboratory Remodeling	400.0		400.0 1004
1991	45144296	UAF Elvey Building Code Corrections and Deferred Maintenance Projects	2,210.0		2,210.0 1004
1991	45144327	UAF Arctic Health Research Building Roof Repair	999.0		999.0 1004
1991	45144292	UAF Fairbanks Campus, Land Acquisition and Deferred Maintenance Projects	85.2		85.2 1004
1991		UAF Lathrop Hall Roof Repair	126.0		126.0 1004
1991	45144324	UAF Fairbanks Campus, Library (old section) Roof Repair and Deferred Maintenance Projects	567.0		567.0 1004
1991	45144330	UAF Lower Commons Fire Sprinklers	200.0		200.0 1004
1991	45144329	UAF O'Neill Sprinkler Completion Fire Separation Wall	150.0		150.0 1004
1991	45144321	UAF Upper Dorm Code Corrections and Deferred Maintenance Projects	3,000.0		3,000.0 1004
1991	45144294	UAF Fisheries Industrial Technical Center (Kodiak) Phase IV	1,800.0		1,800.0 1004
1991		UAF Organized Research - Poker Flat Research Range Upgrade		20,000.0	20,000.0 1002
1991	45144315	UAF Deferred Maintenance	1,000.0		1,000.0 1004
1991	45144315	UAF Deferred Maintenance	1,343.5		1,343.5 1010
1991		UAF Agriculture and Forestry Experiment Station: Reforestation Monitoring Facility	27.0		27.0 1004
1991	45144298	UAF Yup'ik Museum, Library and Multipurpose Cultural Center (partial reappropriation FY02)	5,000.0		5,000.0 1004
1991		UAS Capital Equipment	300.0		300.0 1004
1991		UAS Deferred Maintenance	1,000.0		1,000.0 1004
1991		UAS Deferred Maintenance	20.0		20.0 1010
1991		UA Critical Capital Equipment	600.0		600.0 1004
1991	45144291	UA Replacement Equipment	600.0		600.0 1004
1991	45144290	UA Annual Renewal and Replacement Funding	1,000.0		1,000.0 1004
1991	45144314	UA Program Deferred Maintenance	400.0		400.0 1010
Total 1991			42,098.4	20,000.0	62,098.4
1992		UAA Kodiak College - Computer Lab / Administrative Upgrade	40.0		40.0 1004
1992		UAA Kodiak College - Library Books Acquisition	25.0		25.0 1004
1992		UAA Mat-Su College Classroom Building	400.0		400.0 1004
1992		UAA Palmer Agriculture Station Facilities Replacement	50.0		50.0 1004
1992		UAA PWSCC - Computer Lab Equipment	60.0		60.0 1004
1992		UAA PWSCC - Computer Purchase	20.0		20.0 1004
1992	45144376	UAA PWSCC - Roof Repair	300.0		300.0 1004
1992		UAA Tudor Land Purchase	500.0		500.0 1004
1992		UAA Facility Renovation for Domestic Observers Training	100.0		100.0 1004

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University of Alaska Capital Appropriations FY85-FY24 (in thousands)

FY	Collocation¹	RDU Title	State	Non-State	Total Fund²
1992		UAA Health Center Renovation / Remodeling	94.0		94.0 1004
1992		UAA Library Materials (Reappropriation)	1.6		1.6
1992		UAA Repairs, Renovation, Deferred Maintenance	2,500.0		2,500.0 1004
1992		UAF Bristol Bay Campus, Retaining Wall / Building Repairs	50.0		50.0 1004
1992		UAF Fairbanks Arctic Health Research Building Laboratory		1,000.0	1,000.0 1002
1992		UAF Fairbanks Campus Chandalar Housing Foundation Repair		281.2	281.2 1009
1992		UAF Fairbanks Campus Harwood Hall Roof Repair		137.5	137.5 1009
1992		UAF Fairbanks Campus Hess Commons Roof Repair		398.3	398.3 1009
1992		UAF Fairbanks Campus Macintosh Hall Roof Repair		117.8	117.8 1009
1992		UAF Fairbanks Campus Moore Hall Roof		168.4	168.4 1009
1992		UAF Fairbanks Campus Stuart Hall Roof Repair		129.0	129.0 1009
1992		UAF Fairbanks Campus Walsh Hall Roof Repair		75.9	75.9 1009
1992		UAF Fairbanks Campus Wickersham Hall Roof Repair		191.4	191.4 1009
1992	45144353	UAF Fairbanks Chapman Building Electrical Code Corrections	360.0		360.0 1003
1992	45144353	UAF Fairbanks Chapman Building Electrical Code Corrections		360.0	360.0 1009
1992		UAF Fairbanks Geist Museum Electrical Upgrade		100.0	100.0 1002
1992	45144349	UAF Fairbanks Residence Halls Security Improvements	1,300.0		1,300.0 1004
1992		UAF Kuskokwim Campus Sackett Dormitory Piling Repair		50.0	50.0 1009
1992		UAF Butrovich Building Completion	1,000.0		1,000.0 1004
1992		UAF Davis Concert Hall Equipment / Repair	10.0		10.0 1004
1992		UAF Institute of Arctic Biology / Plant Growth Facility	1,000.0		1,000.0 1004
1992		UAF KUAC - FM Deferred Maintenance / Replace Equipment	27.0		27.0 1004
1992		UAF Library Acquisitions	50.0		50.0 1004
1992		UAF Museum Acquisitions	50.0		50.0 1004
1992	45144362	UAF Repair, Renovation, Deferred Maintenance	8,340.0		8,340.0 1004
1992	45144390	UAS Juneau Academic/Administrative Space-Repair Renovation/ Planning/Design/Maintenance/Land Acquisition	850.0		850.0 1004
1992		UAS Ketchikan Campus - Building Siding Repair	31.4		31.4 1004
1992	45144388	UAS Ketchikan Campus - Classroom/Lab Expansion and Improvements	200.0		200.0 1004
1992	45144386	UAS Ketchikan Campus - Health and Safety Building Code Requirements	102.0		102.0 1004
1992	45144389	UAS Sitka - Japonski Island Classroom Completion	100.0		100.0 1004
1992		UAS Repairs, Renovation, Deferred Maintenance	250.0		250.0 1004
1992	45144348	UA Computer Disaster Recovery System Implementation	310.0		310.0 1004
1992	45144347	Halon Fire Suppression System Replacement	160.0		160.0 1004
1992		Library Books and Periodical Acquisition	500.0		500.0 1004
1992		Nature Conservancy, Alaska Natural Heritage Program	216.0		216.0 1004
Total 1992			18,997.0	3,009.5	22,006.5
1993	45144415	UAA Design Aviation Technology Building (matching)	300.0		300.0 1004
1993		UAA Mat-Su College Classroom Addition and Alteration	1,500.0		1,500.0 1004
1993		UAA Mat-Su College Classroom Addition and Alteration	2,000.0		2,000.0 1004
1993		UAA PWSCC - Repair Heating Ventilation and Air Conditioning	75.0		75.0 1004
1993		UAA Renovate Lucy Cuddy Center	200.0		200.0 1004
1993		UAA Construct Completion of Class/Lab Building	2,800.0		2,800.0 1004
1993	45144407	UAA Soldotna Fire Training Contaminated Site Cleanup	320.0		320.0 1052
1993	45144400	UAA Tudor Land Acquisition	1,622.3		1,622.3 1004
1993		UAF 4-H Fisheries Education	2.5		2.5 1004
1993		UAF 4-H Yukon Fisheries Education and Youth Development Program - Fisheries Science Program	20.0		20.0 1004
1993		UAF Appropriated to UAF for building maintenance and upgrade of the Agriculture and Forestry Experiment Station, Palmer Research Center	50.0		50.0
1993		UAF Geophysical Building Expansion	300.0		300.0 1004

1. Collocation code if known
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University of Alaska Capital Appropriations FY85-FY24 (in thousands)

FY	Collocation¹	RDU Title	State	Non-State	Total Fund²
1993		UAF KUAC - Television - Network Record / Playback Automation	31.0		31.0 1004
1993		SW Construct Phase V of Butrovich Building	5,000.0	5,000.0	1004
1993	45144397	UAF Deferred Maintenance	2,000.0	2,000.0	1004
1993	45144396	UAF Repair Building per Code Compliance Order	5,000.0	5,000.0	1004
1993		UAS Sitka Campus Sign	10.0	10.0	1004
1993	45144411	UA Fire Code Compliance	1,000.0	1,000.0	1004
1993		UA Council on Economic Education, Publishing Costs	30.0	30.0	1004
1993		UA Council on Economic Education, Publishing Costs	329.4	329.4	
1993		Construction Completion of Classroom Laboratory Building	700.0	700.0	1004
1993	45144405	Doyon House Construction (partial reappropriation FY02)	300.0	300.0	1004
Total 1993			23,590.2	23,590.2	
1994	45144835	UAA Aviation Technology Center	500.0	500.0	1004
1994	45144825	UAA Aviation Technology Center (Matching)	3,305.0	3,305.0	1004
1994	45144825	UAA Aviation Technology Center (Matching)		6,885.0	1002
1994	45144826	UAA Consortium Library and Loop Road Planning and Design	270.0	270.0	1004
1994		UAA Kachemak Bay Branch Land Acquisition	150.0	150.0	1004
1994		UAA Kenai Campus Library Acquisition	20.0	20.0	1004
1994	45144822	UAA Mat-Su Classroom Completion	3,000.0	3,000.0	1004
1994		UAA PWSCC - Distance Delivery System	50.0	50.0	1004
1994	45144824	UAA Equipment Purchase	530.0	530.0	1004
1994		UAA Upgrade of auto diesel technology and welding equipment (Reappropriation)	24.8	24.8	
1994	45144848	UAF Bristol Bay Campus Building Addition/Appraisal/Purchase/Remodel	90.0	90.0	1004
1994	45144828	UAF Bristol Bay Campus Telecommunication Equipment	50.0	50.0	1004
1994	45144851	UAF Fairbanks Fire Code Compliance	6,000.0	6,000.0	1083
1994		UAF Geophysical Institute Elvey Building Addition Design	800.0	800.0	1004
1994		UAF Student Recreation Center Completion of Complex	300.0	300.0	1004
1994	45144842	UAF Instructional Equipment	200.0	200.0	1004
1994		UAF Purchase of New Books	50.0	50.0	1004
1994	45144809	UAF FITC Addition	3,000.0	3,000.0	1114
1994		UAF School of Agriculture Bagging System for Silage Storage	40.0	40.0	1004
1994	45144839	UAF School of Agriculture Carbon, Hydrogen, Nitrogen Analyzer	50.0	50.0	1004
1994	45144845	UAF School of Journalism Communications Equipment Purchases	100.0	100.0	1004
1994	45144829	UAS Juneau Campus Deferred Maintenance/Plan and Design Student Housing/Equipment	466.2	466.2	1004
1994	45144827	UAS Sitka Campus - Classroom, Program Planning, Laboratory Improvement, Expansion, Equipment		1,000.0	1048
1994	45144823	SW Butrovich Building Completion	6,115.0	6,115.0	1004
1994		UA Rural Colleges - Rural Alaska Health Education Center	120.0	120.0	1004
1994	45144849	UA Deferred Maintenance Projects	14,239.6	14,239.6	1083
1994		Classroom Improvements / Remodeling	1,200.0	1,200.0	1004
1994	45144839	Collection Acquisitions, Mentorships	61.0	61.0	1004
1994	45144819	Contaminated Site Assessment and Cleanup	300.0	300.0	1052
1994	45144832	High School Geography Text, Phase II	175.0	175.0	1004
1994		Library Acquisitions	294.0	294.0	1004
1994		Music Alaska Women International Festival	20.0	20.0	1004
1994		Nature Conservancy / Alaska Natural Heritage Program	219.0	219.0	1004
1994		Student Information Card System	14.7	14.7	1004
Total 1994			41,754.3	7,885.0	49,639.3
1995	45144075	UAA Consortium Library Accreditation	250.0	250.0	1004
1995	45141076	UAF Elvey Complex Construction		12,500.0	1048

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University of Alaska Capital Appropriations FY85-FY24 (in thousands)

FY	Collocation ¹	RDU Title	State	Non-State	Total Fund ²
1995		UAF Natural Sciences Building (Reappropriation)	1,098.0		1,098.0
		Total 1995	1,348.0	12,500.0	13,848.0
1996	45145047	UAA Anchorage Campus Library Materials	83.2		83.2
1996	45145048	UAA Anchorage Campus Parking	400.0		400.0
1996	45145042	UAA Cleanup of State-owned Contaminated Sites - Palmer Dump Site	43.0		43.0 1052
1996	45145046	UAF Juneau Campus Residence Hall	1,800.0		1,800.0
1996	45145044	UAF Natural Science Building Completion / Elvey Building Addition	3,500.0		3,500.0 1004
1996	45145045	UAF Virus Free Seed Potatoes	100.0		100.0 1025
1996	45144077	SW Butrovich Building Panel Replacement	989.0		989.0
1996	45144077	SW Butrovich Building Panel Replacement		1,000.0	1,000.0
1996		SW Butrovich Building Panel Replacement	1,198.8		1,198.8
1996	45145041	UA Telecommunications and Campus Planning	1,400.0		1,400.0 1004
1996	45145049	UA Deferred Maintenance Projects	7,000.0		7,000.0 1022
1996	45145049	UA University of Alaska Student Housing Deferred Maintenance	22,500.0		22,500.0
1996	45145043	Machetanz Building Completion / Renovation	500.0		500.0 1004
		Total 1996	40,514.0	1,000.0	40,514.0
1997	45147020	UAA Small Business Development Center	400.0		400.0 1004
1997	45147021	UAA Anchorage Campus Student Housing		34,000.0	34,000.0 1048
1997	45147023	UAF Elvey Building Addition		16,000.0	16,000.0 1048
1997	45147024	UAF Yukon Drive Retaining Wall Repair		200.0	200.0 1048
1997	1997	UAS RPL ADN #45-6-0052/ Juneau Campus Residence Hall		2,200.0	2,200.0 1999
1997	45147022	UA Deferred Maintenance	6,125.0		6,125.0 1004
		Total 1997	6,525.0	52,400.0	58,925.0
1998	45141102	UAA Deferred Maintenance, Code Compliance, and Renovation - Homer Campus	200.0		200.0 1004
1998	45141202	UAA Anchorage Campus - Fiber Optic Backbone Project	1,400.0		1,400.0 1004
1998	45141402	UAA Small Business Development Programs	450.0		450.0 1103
1998	45141802	UAF Alaska Low-Rank Coal Water Fuel Export and Diesel Engine Project	3,800.0		3,800.0 1999
1998	45141302	UAF International Arctic Research Center Development		1,500.0	1,500.0 1048
1998	45141802	UAF Alaska Low-Rank Coal Water Fuel Export and Diesel Engine Project		22,500.0	22,500.0 1048
1998	45149962	UAS RPL ADN# 45-7-0158 Sitka Renovation		550.0	550.0 1048
1998	45141002	UA Deferred Maintenance, Code Compliance, and Renovation - Statewide Except Anchorage and Homer Campus	5,400.0		5,400.0 1004
		Total 1998	11,250.0	24,550.0	35,800.0
1999	45141912	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	-46.5		-46.5 1004
1999	45141912	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	46.5		46.5 1004
1999	45141914	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	45.8		45.8 1004
1999	45141915	UAA Small Business Development	450.0		450.0 1004
1999	45141919	UAA Student Housing Bond Retirement	1,000.0		1,000.0 1103
1999	45141921	UAA Deferred Maintenance/Code Compliance and Renovation - Kodiak College Campus-wide	424.6		424.6 1113
1999	45141922	UAA Deferred Maintenance/Code Compliance and Renovation - Prince William Sound CC: Campus-wide	306.6		306.6 1113
1999	45141923	UAA Deferred Maintenance/Code Compliance and Renovation - Anchorage Campus: Campus-wide	1,627.8		1,627.8 1113

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University of Alaska Capital Appropriations FY85-FY24 (in thousands)

FY	Collocation¹	RDU Title	State	Non-State	Total	Fund²
1999	45141924	UAA Deferred Maintenance/Code Compliance and Renovation - Anchorage Campus Music Department, replacement of damaged instruments and equipment	49.1		49.1	1113
1999	45141925	UAA Deferred Maintenance/Code Compliance and Renovation - Mat-Su College: Campus-wide	1,533.8		1,533.8	1113
1999	45141926	UAA Deferred Maintenance/Code Compliance and Renovation - Kenai Peninsula College Campus-wide	792.1		792.1	1113
1999	45141927	UAA Anchorage Campus Library Facility Planning, Design, Site Development and Initial Construction	9,530.0		9,530.0	1113
1999	45141918	UAF University Statewide Museum	500.0		500.0	1103
1999	45141931	UAF Deferred Maintenance/Code Compliance and Renovation - Fairbanks Campus: Arctic Health Research Center	8,709.1		8,709.1	1113
1999	45141932	UAF Deferred Maintenance/Code Compliance and Renovation - Fairbanks Campus: Brooks Building	4,180.5		4,180.5	1113
1999	45141933	UAF Deferred Maintenance/Code Compliance and Renovation - Fairbanks Campus: Duckering Building	3,737.8		3,737.8	1113
1999	45141934	UAF Deferred Maintenance/Code Compliance and Renovation - Fairbanks Campus: Fine Arts Building	8,473.0		8,473.0	1113
1999	45141935	UAF Deferred Maintenance/Code Compliance and Renovation - Fairbanks Campus Rasmuson Library	11,801.4		11,801.4	1113
1999	45141936	UAF Hutchison Career Center	1,600.0		1,600.0	1113
1999	45141009	UAF Poker Flats Research Range Upgrade		20,000.0	20,000.0	1048
1999	45141916	UAF Juneau Fisheries Facility		1,700.0	1,700.0	1048
1999	45141941	UAS Deferred Maintenance/Code Compliance and Renovation - Ketchikan Campus: Campus-wide	325.4		325.4	1113
1999	45141942	UAS Deferred Maintenance/Code Compliance and Renovation - Juneau Campus: Anderson Building	120.4		120.4	1113
1999	45141943	UAS Deferred Maintenance/Code Compliance and Renovation - Juneau Campus: Bill Ray Center	65.0		65.0	1113
1999	45141944	UAS Deferred Maintenance/Code Compliance and Renovation - Juneau Campus: Campus-wide Infrastructure	90.5		90.5	1113
1999	45141945	UAS Deferred Maintenance/Code Compliance and Renovation - Juneau Campus: Hendrickson Building	5.6		5.6	1113
1999	45141946	UAS Deferred Maintenance/Code Compliance and Renovation - Juneau Campus: Marine Core Building	72.0		72.0	1113
1999	45141947	UAS Deferred Maintenance/Code Compliance and Renovation - JS Campus Novatny	61.4		61.4	1113
1999	45141948	UAS Deferred Maintenance/Code Compliance and Renovation - Juneau Campus: Soboleff Building	123.9		123.9	1113
1999	45141917	UAS Juneau Physical Education Facility		4,000.0	4,000.0	1048
1999	45141937	UA Library Consortium	400.0		400.0	1113
Total 1999			56,025.8	25,700.0	81,725.8	
2000	45141905	UAA Small Business Development	450.0		450.0	1004
2000	45141906	UAF Hutchison Career Center	3,000.0		3,000.0	1102
2000	45141907	UAS Juneau Recreational Center		800.0	800.0	1038
Total 2000			3,450.0	800.0	4,250.0	
2001	45141887	UAA Consortium Library	34,000.0		34,000.0	1113
2001	45141898	UAA Small Business Development Programs	450.0		450.0	1139
2001	45141902	UAF Hutchison Career Center	3,500.0		3,500.0	1140
2001	45141902	UAF Hutchison Career Center	1,247.6		1,247.6	1139
2001	45141903	UAF Hutchison Career Center	252.4		252.4	1054
2001	45141900	UAF FY00 Supplemental UA Museum - Planning and Design		500.0	500.0	1002
2001	45141900	UAF FY00 Supplemental UA Museum - Planning and Design		500.0	500.0	1048
2001	45141901	UAF UA Museum - Planning and Design		5,000.0	5,000.0	1002

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University of Alaska Capital Appropriations FY85-FY24 (in thousands)

FY	Collocation¹	RDU Title	State	Non-State	Total	Fund²
2001	45141901	UAF UA Museum - Planning and Design		10,500.0	10,500.0	1048
2001	45141886	UAS Classroom Building	5,500.0		5,500.0	1113
2001	45141896	UA Statewide Database Licensing Initiative	400.0		400.0	1004
2001	45141885	UA Deferred Maintenance, Renewal and Replacement, Code Compliance	1,388.0		1,388.0	1113
2001	45141888	UA Deferred Maintenance, Renewal and Replacement, Code Compliance	2,200.0		2,200.0	1113
2001	45141889	UA Deferred Maintenance, Renewal and Replacement, Code Compliance	18,700.0		18,700.0	1113
2001	45141810	FY00 Supplemental Payment of Judgment	1,786.1		1,786.1	1004
2001	45141810	FY00 Supplemental Payment of Judgment	-1,786.1		-1,786.1	1004
Total 2001			67,638.0	16,500.0	84,138.0	
2002	45141871	UAA University of Alaska Small Business Development Center	450.0		450.0	1004
2002	45141873	UAA PWSCC Cultural Center/Voc Training Design, Construction or Acquisition	150.0		150.0	1004
2002	564175	UAA Kodiak - College Parking Lot (Dept. of Community & Economic Devel.)	50.0		50.0	1004
2002	45142877	UAA Kodiak - Vocational/Technical Classroom Rehabilitation & Completion	400.0		400.0	1167
2002	45142878	UAA Matanuska-Susitna Ortner Warehouse Replacement	654.0		654.0	1167
2002	45142879	UAA U of A - Anchorage Science/ Biomedical Facilities Renovations/ Classroom Renovation/Housing Safety Upgrades/ Pool Replacement	10,200.0		10,200.0	1167
2002	45141865	UAA Air Traffic Control Simulator		2,500.0	2,500.0	1002
2002	45141870	UAF UA Museum Expansion Project	4,000.0		4,000.0	1004
2002	45141874	UAF Bristol Bay Campus Addition	425.0		425.0	1004
2002	45141882	UAF Reappropriation - Kuskokwim campus R&R	74.1		74.1	1004
2002	45149932	UAF Reappropriation - Brooks Building R&R	212.4		212.4	1004
2002	571225	UAF KUAC/Telecommunications, Inc. (Dept. of Admin. budget)	350.0		350.0	1004
2002	45142875	UAF Bristol Bay Campus Addition	1,000.0		1,000.0	1167
2002	45142880	UAF UA Museum Expansion	4,000.0		4,000.0	1167
2002	45141866	UAF Arctic Region Supercomputer Purchase		32,000.0	32,000.0	1002
2002	45141872	UAS UA Southeast - Design of Robertson/Hamilton Building	125.0		125.0	1004
2002	45142876	UAS Ketchikan - Robertson/Hamilton Technical Education Complex Remodel	1,500.0		1,500.0	1167
2002	45142881	UAS University of Alaska - Southeast Egan Classroom	2,500.0		2,500.0	1167
2002	45141867	UA Safety and Highest Priority R&R/ Telecommunications Equipment	1,883.3		1,883.3	1004
2002	45141867	UA Safety and Highest Priority R&R/ Telecommunications Equipment	4.8		4.8	1053
2002	45141867	UA Safety and Highest Priority R&R/ Telecommunications Equipment	1,686.9		1,686.9	1150
2002	45141868	UA Facility Renew & Renov to Accommodate Partnership Projects		1,000.0	1,000.0	1048
2002	45141868	UA Facility Renew & Renov to Accommodate Partnership Projects		1,000.0	1,000.0	1002
2002	45141869	UA Small Planning, Design and Construction Projects		2,500.0	2,500.0	1048
Total 2002			29,665.5	39,000.0	68,665.5	
2003	564191	UAA Kodiak College - Voc/Tech Center Review and Development	30.0		30.0	1004
2003	45141856	UAA Engineering Department Studded Tire Road Study	50.0		50.0	1004
2003	45141859	UAA Small Business Development Center	450.0		450.0	1004
2003	Operating	UAA Reappropriation of other agency General Funds to the UA Nursing program	250.0		250.0	1004
2003	45141862	UAA School of Nursing - Lab Equipment	150.0		150.0	1004

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University of Alaska Capital Appropriations FY85-FY24 (in thousands)

FY	Collocation¹	RDU Title	State	Non-State	Total	Fund²
2003	514410	UAA Anchorage Community and Technical College Center (Univ Center)	14,000.0		14,000.0	1163
2003	45141829	UAA Integrated science facility, Phase I	8,400.0		8,400.0	1182
2003	45141831	UAA Prince William Sound building acquisition	1,500.0		1,500.0	1182
2003	45141832	UAA Kenai Classroom Expansion	850.0		850.0	1182
2003	45141834	UAA Homer Classroom addition/land acquisition, Phase I	3,000.0		3,000.0	1182
2003	45141835	UAA Biomedical faculty addition	4,750.0		4,750.0	1182
2003	45141838	UAA Prince William Sound classroom building renovation	835.0		835.0	1182
2003	45141839	UAA Matanuska-Susitna classroom building renovation	650.0		650.0	1182
2003	45141841	UAA Kodiak Classroom building renovations	500.0		500.0	1182
2003	45141859	UAA Small Business Development Center		1,000.0	1,000.0	1002
2003	45141828	UAF BioScience class/laboratory, infrastructure design, buildout, and site development	21,500.0		21,500.0	1182
2003	45141830	UAF Lena Point fisheries laboratory	9,000.0		9,000.0	1182
2003	45141836	UAF West Ridge research addition	2,000.0		2,000.0	1182
2003	45141842	UAF Tanana Valley space renovation	2,000.0		2,000.0	1182
2003	45141843	UAF Chukchi classroom building renovation	580.0		580.0	1182
2003	45141844	UAF Interior/Aleutians classroom building renovation	240.0		240.0	1182
2003	45141845	UAF Northwest College classroom building renovation	190.0		190.0	1182
2003	45141846	UAF Kuskokwim College classroom building renovation	180.0		180.0	1182
2003	45141847	UAF Bristol Bay Campus addition	704.0		704.0	1182
2003	514415	UAS Juneau Readiness Center/UAS Joint Facility, Juneau	5,470.0		5,470.0	1163
2003	45141833	UAS Sitka Classroom Completion	540.0		540.0	1182
2003	45141837	UAS Ketchikan Paul/Ziegler classroom	3,900.0		3,900.0	1182
2003	45141840	UAS Ketchikan Robertson classroom/parking lot renovations	385.0		385.0	1182
2003	45141857	UA Primary Administrative Host Computing System Replacement - Phase 2 of 2	1,500.0		1,500.0	1150
2003	45141858	UA Safety & Highest Priority R&R and Deferred Maintenance		4,230.0	4,230.0	1048
2003	45141860	UA Small Project Development and Construction		4,000.0	4,000.0	1002
2003	45141860	UA Small Project Development and Construction		4,000.0	4,000.0	1048
2003	45141861	UA Construction Planning		4,000.0	4,000.0	1048
Total 2003			83,604.0	17,230.0	100,834.0	
2004	45142824	UAA Small Business Development	450.0		450.0	1004
2004	45142818	UAA Attracting and Retaining Students(Bookstore/Housing)		10,800.0	10,800.0	1048
2004	45142826	UAA University Center Phase II Abandoned per CP3 report FY06		2,400.0	2,400.0	1108
2004	45142848	UAF West Ridge Research Bldg.		14,000.0	14,000.0	1048
2004	45142848	UAF West Ridge Research Bldg.		2,000.0	2,000.0	1002
2004	45142850	UAF Yukon Flats Training Center Expansion (Ft. Yukon)		1,100.0	1,100.0	1108
2004	45142850	UAF Yukon Flats Training Center Expansion (Ft. Yukon)		1,200.0	1,200.0	1002
2004	45142822	UA Safety and Highest Priority R&R	641.5		641.5	1004
2004	45142822	UA Safety and Highest Priority R&R	3,000.0		3,000.0	1150
2004	45142821	UA Project and Planning Receipt Authority (Systemwide)		10,000.0	10,000.0	1108
2004	45142825	UA Small Project Receipt Authority		2,500.0	2,500.0	1002
2004	45142825	UA Small Project Receipt Authority		2,500.0	2,500.0	1048
Total 2004			4,091.5	46,500.0	50,591.5	
2005	45142816	UAA Small Business Development (Anchorage)	450.0		450.0	1150
2005	45142810	UAF Alaska Congressional Public Center (Fairbanks)		5,000.0	5,000.0	1048
2005	45142811	UAF BiCs Related Laboratory Needs and Planning		1,000.0	1,000.0	1048
2005	45142814	UAF ARRV Research Vessel (Seward)		80,000.0	80,000.0	1002
2005	45149814	UAF ARRV Research Vessel		32,070.0	32,070.0	1212
2005	45142815	UAF Seward Marine Center Renovation (Seward)		26,000.0	26,000.0	1002
2005	45142817	UAS Strategic Property and Facility Acquisition (Gitkov property)		943.0	943.0	1048
2005	45142812	UA Essential Life, Safety, Renovation and Equip. Priorities		4,359.5	4,359.5	1048
2005	45142813	UA Project and Planning Receipt Authority		15,000.0	15,000.0	1048

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University of Alaska Capital Appropriations FY85-FY24 (in thousands)

FY	Collocation ¹	RDU Title	State	Non- State	Total Fund ²	Fund ²
2005	45142813	UA Project and Planning Receipt Authority		10,000.0	10,000.0	1002
Total 2005			450.0	174,372.5	174,822.5	
2006	45142789	UAA Integrated Science Complex	21,600.0		21,600.0	1004
2006	45142791	UAA Buy Alaska Program	50.0		50.0	1004
2006	45142792	UAA Center for Innovative Learning - Alaska Native	250.0		250.0	1004
2006	45142794	UAA Kachemak Bay Campus Additions -Planning, Design and Construction	750.0		750.0	1004
2006	45142795	UAA Kenai Peninsula College Classroom Additions	3,000.0		3,000.0	1004
2006	45142796	UAA Kodiak College Vocational Technology Addition Planning - Kodiak Island Borough	350.0		350.0	1004
2006	45142797	UAA Matanuska-Susitna Campus Additions- Planning, Design, and Construction	350.0		350.0	1004
2006	45142801	UAA Small Business Development Center	500.0		500.0	1004
2006	45142806	UAA Student Housing - Phase 2	150.0		150.0	1004
2006	45142790	UAA Biological Research and Diagnostic Facility		4,760.0	4,760.0	1048
2006	45142792	UAA Center for Innovative Learning - Alaska Native		4,705.0	4,705.0	1048
2006	45142793	UAA Expansion of the Existing Anchorage Campus Megaplex Structure		16,000.0	16,000.0	1048
2006	45142798	UAA Museum Final Construction and Landscaping, Furniture, Fixtures and Equipment		11,000.0	11,000.0	1048
2006	45142800	UAA School of Nursing Facility		6,000.0	6,000.0	1048
2006	45142806	UAA Student Housing - Phase 2		1,000.0	1,000.0	1002
2006	45142787	UAF Campuses Major Renewal and Renovation	5,533.5		5,533.5	1004
2006	45142804	UAF Bristol Bay Campus South Addition	1,200.0		1,200.0	1004
2006	45142805	UAF Ocean Sciences Facility at Lena Point	10,000.0		10,000.0	1004
2006	45142787	UAF Campuses Major Renewal and Renovation		7,000.0	7,000.0	1048
2006	45142788	UAF Alaska Statehood Gallery		1,400.0	1,400.0	1048
2006	45142799	UAF Rasmuson Reading Room		5,000.0	5,000.0	1048
2006	45142807	UAF West Ridge Research Logistical Support Facility		7,000.0	7,000.0	1048
2006	45142785	UA Instructional Science Laboratory Equipment	750.0		750.0	1004
2006	45142786	UA Life Safety and Code	2,566.5		2,566.5	1004
2006	45142782	UA Administrative Information Technology Equipment Replacement and Upgrades (Partial reapprop)	165.4		165.4	1004
2006	45142784	UA Administrative Information Technology Equipment Replacement and Upgrades	834.6		834.6	1004
2006	45142784	UA Administrative Information Technology Equipment Replacement and Upgrades		379.5	379.5	1048
2006	45142786	UA Life Safety and Code		600.0	600.0	1048
2006	45142802	UA Strategic Land and Property Acquisitions		8,790.0	8,790.0	1048
2006	45142803	UA Minor Renewal and Renovation		10,725.0	10,725.0	1048
Total 2006			48,050.0	84,359.5	132,409.5	
2007	45142737	UAA Kenai Peninsula College - Kachemak Bay Branch Bond Payments and Debt Reimbursement	165.0		165.0	1004
2007	45142738	UAA Prince William Sound Community College Whitney Museum Addition	2,000.0		2,000.0	1004
2007	45142740	UAA Small Business Development Center	550.0		550.0	1004
2007	45142742	UAA WWAMI - Lab upgrade/renovation and additional space needs	475.0		475.0	1004
2007	45142601	UAA Integrated Science Facility - Phase III	55,000.0		55,000.0	1167
2007	45142604	UAA Main Apartment complex (MAC) Fire sprinkler install and fire system upgrade	1,800.0		1,800.0	1167
2007	45142607	UAA Student Center Fire Egress	500.0		500.0	1167
2007	45142608	UAA Asbestos Abatement	265.0		265.0	1167
2007	45142631	UAA Ward Goodrich Walkway	1,300.0		1,300.0	1167

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University of Alaska Capital Appropriations FY85-FY24 (in thousands)

FY	Collocation¹	RDU Title	State	Non-State	Total	Fund²
2007	45142633	UAA Community Campus Code ADA - Kenai Peninsula college	100.0		100.0	1167
2007	45142634	UAA Community Campus Code ADA - Mat-Su College	175.0		175.0	1167
2007	45142635	UAA Community Campus Code ADA - Prince William Sound Community College	200.0		200.0	1167
2007	45142636	UAA Community Campus Code ADA - Kodiak College	200.0		200.0	1167
2007	45142736	UAA Integrated Science Facility - Phase III		2,000.0	2,000.0	1002
2007	45142739	UAA Required Renewal and Renovation for program delivery		2,000.0	2,000.0	1048
2007	45142741	UAF University of Alaska Museum of the North	500.0		500.0	1004
2007	45142600	UAF Fairbanks Tanana Valley Campus Campus Center renewal and renovation	4,000.0		4,000.0	1167
2007	45142602	UAF UA Museum Completion	1,000.0		1,000.0	1167
2007	45142609	UAF LARS Wash House	520.0		520.0	1167
2007	45142610	UAF Campus-wide Residential	850.0		850.0	1167
2007	45142611	UAF Campus-wide Fire Alarms	500.0		500.0	1167
2007	45142612	UAF Arctic Health Ceiling Seismic upgrade	450.0		450.0	1167
2007	45142613	UAF Hess Commons Asbestos Removal	400.0		400.0	1167
2007	45142614	UAF Walsh Hall Egress Window Replacement	129.9		129.9	1167
2007	45142605	UAF Elevator Modernization upgrades	420.1		420.1	1167
2007	45142615	UAF Arctic Health Asbestos Abatement	400.0		400.0	1167
2007	45142616	UAF Exterior Pathway and Roadway lighting replacement	150.0		150.0	1167
2007	45142621	UAF Gruening Revitalization - PhD in Psychology program	1,000.0		1,000.0	1167
2007	45142622	UAF Arctic Health Lab Revitalization for Initiative Programs	3,550.0		3,550.0	1167
2007	45142626	UAF Physical Plant Code Corrections	2,200.0		2,200.0	1167
2007	45142627	UAF Fine Arts Code Corrections	8,250.0		8,250.0	1167
2007	45142628	UAF Gruening Code Corrections	150.0		150.0	1167
2007	45142629	UAF Patty Center ADA	500.0		500.0	1167
2007	45142735	UAF Elvey Building Renewal		1,300.0	1,300.0	1048
2007	45142606	UAS Fire Alarm System Replacement	520.0		520.0	1167
2007	45142619	UAS Student Services Renovation	1,950.0		1,950.0	1167
2007	45142632	UAS Sitka Hangar Code Corrections	320.0		320.0	1167
2007	45142739	UA Required Renewal and Renovation for program delivery	10,000.0		10,000.0	1004
2007	45142617	UAA Community Campus Water System Connections and upgrades	1,750.0		1,750.0	1167
2007	45142620	UAA College of Arts and Sciences/ joint psychology PhD program renovation	3,750.0		3,750.0	1167
2007	45142624	UA ADA compliance	1,200.0		1,200.0	1167
2007	45142625	UA ADA/Code Restroom upgrades	750.0		750.0	1167
Total 2007			107,940.0	5,300.0	113,240.0	
2008	45148639	UAA Kenai Program Assistance	90.0		90.0	1004
2008	45148640	UAA FY08 Homer Land Acquisition - Kachemak Bay (Reapprop in FY10)				1004
2008	45148642	UAA PWSCC - Maintenance Shop	750.0		750.0	1004
2008	45148644	UAA Small Business Development	550.0		550.0	1004
2008	45148647	UAA WWAMI Lab Upgrade	475.0		475.0	1004
2008	45148649	UAA Nursing/Allied	500.0		500.0	1004
2008	45148646	UAA East Campus Parking		14,000.0	14,000.0	1048
2008	45148643	UAF SFOS- Juneau Lena Point		6,800.0	6,800.0	1048
2008	45148648	UAF Patty Sports Complex		150.0	150.0	1048
2008	45148641	UA Maintaining Existing Facilities and Equipment R&R Annual Requirement	8,000.0		8,000.0	1004
2008	45148645	UA Systemwide Project		15,000.0	15,000.0	1002
2008	45149645	UA Small Project Receipt Authority		859.9	859.9	1212
Total 2008			10,365.0	36,809.9	47,174.9	

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University of Alaska Capital Appropriations FY85-FY24 (in thousands)

FY	Collocation¹	RDU Title	State	Non-State	Total	Fund²
2009	45149561	UAA Kenai Peninsula College Pre-corrections Officer Orientation and Preparation Training	50.0		50.0	1004
2009	45149563	UAA Prince William Sound Community College Maintenance Building	300.0		300.0	1004
2009	45149571	UAA Annual Capital Renewal and Renovation Requirement	7,255.5		7,255.5	1004
2009	45149593	UAA Community Campuses Annual Capital Renewal and Renovation Requirement	1,423.2		1,423.2	1004
2009	45149579	UAA Health Sciences Building	46,000.0		46,000.0	1197
2009	45149565	UAA Sports Arena - Planning, Design, and Site Preparation	15,000.0		15,000.0	1197
2009	45149581	UAA Student Housing - Phase 2		7,900.0	7,900.0	1048
2009	45149583	UAF Office of Grants and Contracts Administration - Conference of Parliamentarians of Arctic Region Biennial Conference in Alaska	75.0		75.0	1004
2009	45149567	UAF Tanana Valley Campus	3,000.0		3,000.0	1004
2009	45149573	UAF Fairbanks and Tanana Valley Campus Annual Capital Renewal and Renovation Requirement	16,487.4		16,487.4	1004
2009	45149587	UAF Fairbanks and Tanana Valley Campus Annual Capital Renewal and Renovation Requirement	3,100.0		3,100.0	1004
2009	45149595	UAF Community Campuses Annual Capital Renewal and Renovation Requirement	3,500.0		3,500.0	1004
2009	45149590	UAS Annual Capital Renewal and Renovation Requirement	5,100.0		5,100.0	1004
2009	45149597	UAS Community Campuses Annual Capital Renewal and Renovation Requirement	356.4		356.4	1004
2009	45149592	UAS Annual Capital Renewal and Renovation Requirement	5,100.0		5,100.0	1197
2009	45149591	SW Annual Capital Renewal and Renovation Requirement	500.0		500.0	1004
2009	45149591	SW Annual Capital Renewal and Renovation Requirement		1,000.0	1,000.0	1048
2009	45149575	UA Planning, Design, and Capital Projects Receipt Authority		20,000.0	20,000.0	1048
Total 2009			107,247.6	28,900.0	136,147.6	
2010	45148910	UAA Reappropriation FY10 - Kachemak Bay Campus (From FY08)	2,500.0		2,500.0	1004
2010	45148912	UAF Alaska Region Research Vessel Additional Receipt Authority		116,000.0	116,000.0	1212
2010	45148904	UA Maintaining Existing Facilities Renewal and Renovation Annual Requirement	3,200.0		3,200.0	1004
2010	45148902	UA Federal Receipt Authority		15,000.0	15,000.0	1002
2010	45148908	UA Energy Projects		5,000.0	5,000.0	1002
2010	45148906	UA Climate Projects		10,000.0	10,000.0	1002
2010	45148914	UA Economic Stimulus Federal Receipt Authority Competitive, Discretionary, and Incentive Grants		48,513.7	48,513.7	1212
Total 2010			5,700.0	194,513.7	200,213.7	
2011	45149526	UAA Kachemak Bay Campus - New Facility Completion	250.0		250.0	1004
2011	45149300	UAA Career and Technical Education Center (Kenai Peninsula College Campus) \$14.5M	5,300.5		5,300.5	1008
2011	45149302	UAA Career and Technical Education Center (Kenai Peninsula College Campus) \$14.5M	9,199.5		9,199.5	1008
2011	45149304	UAA Student Housing (Kenai Peninsula College Campus) \$16M	5,712.0		5,712.0	1008
2011	45149306	UAA Student Housing (Kenai Peninsula College Campus) \$16M	10,288.0		10,288.0	1008
2011	45149308	UAA Valley Center for Art & Learning (Mat-Su College Campus) \$23.5M	9,115.7		9,115.7	1008
2011	45149310	UAA Valley Center for Art & Learning (Mat-Su College Campus) \$23.5M	14,384.3		14,384.3	1008
2011	45149312	UAA Campus Renovation and Renewal (Prince William Sound Community College Campus) \$5M	5,000.0		5,000.0	1008
2011	45149316	UAA Community Arena & Athletic Facility (Anchorage Campus) \$60M	3,111.0		3,111.0	1008

1. Collocation code if known
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University of Alaska Capital Appropriations FY85-FY24 (in thousands)

FY	Collocation¹	RDU Title	State	Non-State	Total	Fund²
2011	45149317	UAA Community Arena & Athletic Facility (Anchorage Campus) \$60M	16,930.0		16,930.0	1008
2011	45149318	UAA Community Arena & Athletic Facility (Anchorage Campus) \$60M	39,959.0		39,959.0	1008
2011	45149320	UAF Life Science Classroom and Laboratory Facility (Fairbanks Campus) \$88M	71,241.8		71,241.8	1008
2011	45149322	UAF Life Science Classroom and Laboratory Facility (Fairbanks Campus) \$88M	16,758.2		16,758.2	1008
2011	45149536	UAF Life Sciences Classroom and Lab Facility		20,600.0	20,600.0	1009
2011	45149530	UAS Southeast Campus - Mining Machinery Simulators Purchase	400.0		400.0	1004
2011	45149524	SW Feasibility Study for Community Campuses	1,400.0		1,400.0	1004
2011	45149532	UAA Engineering Facility Planning and Design	4,000.0		4,000.0	1004
2011	45149534	UAF Engineering & Technology Project Design and Development	8,000.0		8,000.0	1004
2011	45149522	UA Maintaining Existing Facilities Renewal and Renovation Annual Requirement	37,500.0		37,500.0	1004
2011	45149538	UA University Receipt Authority		15,000.0	15,000.0	1048
Total 2011			258,550.0	35,600.0	294,150.0	
2012	45149402	UA Annual Renewal & Repurposing	2,000.0		2,000.0	1004
2012	45149404	UA Federal Receipt Authority for Capital Projects		30,000.0	30,000.0	1002
2012	45149406	UAS Juneau Campus Mining Workforce Development	204.0		204.0	1004
2012	45149408	UAA Kenai Peninsula College Student Housing	1,800.0		1,800.0	1004
2012	45149410	UAA Community Sports Arena	34,000.0		34,000.0	1004
2012	45149412	UAA Shootout Partnership	2,000.0		2,000.0	1004
2012	45149414	UAS Banfield Hall Dormitory Addition	2,000.0		2,000.0	1004
2012	45149426	UA Statewide Deferred Maintenance and Renewal and Repurposing	37,500.0		37,500.0	1004
2012	45149426	UA Statewide Deferred Maintenance and Renewal and Repurposing		1,052.5	1,052.5	1009
2012	45149430	UAA Deferred Maintenance - Main Campus		13,142.0	13,142.0	1009
2012	45149434	UAA Deferred Maintenance - Community Campus		1,011.0	1,011.0	1009
2012	45149438	UAF Deferred Maintenance - Main Campus		33,484.0	33,484.0	1009
2012	45149442	UAF Deferred Maintenance - Community Campus		500.0	500.0	1009
2012	45149446	UAS Deferred Maintenance - Main Campus		810.5	810.5	1009
Total 2012			79,504.0	80,000.0	159,504.0	
2013	45149360	UAS Banfield Hall Dormitory Project	4,000.0		4,000.0	1004
2013	45149360	UAS Banfield Hall Dormitory Project		2,250.0	2,250.0	1048
2013	45149362	UAS Juneau Campus Mining Workforce Development	190.0		190.0	1004
2013	45149364	UAA Kachemack Bay Campus Pioneer Building Additions	50.0		50.0	1004
2013	45149366	UAF Research and Development Unmanned Aerial Systems	5,000.0		5,000.0	1004
2013	45149368	UAF Research Survival Georgeson Botanical Garden	100.0		100.0	1004
2013	45149370	UAA Engineering Building Construction and Renovation	58,600.0		58,600.0	1004
2013	45149372	UAF Assessing Impacts of Ocean Acidification	2,700.0		2,700.0	1004
2013	45149372	UAF Assessing Impacts of Ocean Acidification		750.0	750.0	1002
2013	45149374	UAF Engineering Building Construction and Renovation	46,300.0		46,300.0	1004
2013	45149376	UAF Kuskokwim Campus Maintenance and HVAC Upgrades	450.0		450.0	1004
2013	45149377	UA University Receipt Authority for Capital Projects		15,000.0	15,000.0	1048
2013	45149385	UA Deferred Maintenance	37,500.0		37,500.0	1004
Total 2013			154,890.0	18,000.0	172,890.0	
2014	45149260	UAF Partnership to Develop Statewide Energy Solutions	2,500.0		2,500.0	1004
2014	45149262	UAS Juneau Campus Mining and Workforce Development	88.7		88.7	1004
2014	45149264	UAF Cold Climate Housing Research Center for Sustainable Village Phase 2-4		1,300.0	1,300.0	1048
2014	45149266	UA Deferred Maintenance	30,000.0		30,000.0	1004

1. Collocation code if known
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University of Alaska Capital Appropriations FY85-FY24 (in thousands)

FY	Collocation¹	RDU Title	State	Non-State	Total Fund²
2014	45149268	UAA Engineering Building Construction	15,000.0		15,000.0 1004
2014	45149270	UAF Engineering Building	15,000.0		15,000.0 1004
Total 2014			62,588.7	1,300.0	63,888.7
2015	45149160	UAF Kachemak Bay Campus - Pioneer Avenue Building Addition	50.0		50.0 1004
2015	45149198	UAA Engineering Building	5,000.0		5,000.0 1004
2015	45149199	UAA Engineering Building	40,600.0		40,600.0 1213
2015	45149164	UAA Institute for Circumpolar Health Studies - Proposed Pilot Test and Formative Evaluation of Methods to Prevent	400.0		400.0 1180
2015	45149166	UAF Engineering Building	5,000.0		5,000.0 1004
2015	45149166	UAF Engineering Building		5,000.0	5,000.0 1048
2015	45149170	UAS Juneau Campus Mining Workforce Development	120.0		120.0 1004
2015	45149172	UAA Main Campus Deferred Maintenance Renewal, Repair and Equipment	12,000.0		12,000.0 1004
2015	45149174	UAA Community Campuses Deferred Maintenance, Renewal, Repair and Equipment	2,503.0		2,503.0 1004
2015	45149176	UAS Main Campus Deferred Maintenance, Renewal, Repair and Equipment	4,270.0		4,270.0 1004
2015	45149178	UAS Community Campuses Deferred Maintenance, Renewal, Repair and Equipment	500.0		500.0 1004
2015	45149200	UAF Heat and Power Plant reappropriation from AIDEA sustainable energy transmission and supply development fund	50,000.0		50,000.0 1004
2015	45149201	UAF Heat and Power Plant-URBD		70,000.0	70,000.0 1009
2015	45149202	UAF Heat and Power Plant-AKCAP	24,500.0		24,500.0 1197
2015	45149203	UAF Heat and Power Plant-AMBBA		87,500.0	87,500.0 1233
Total 2015			144,943.0	162,500.0	307,443.0
2016	451611140	UA Deferred Maintenance, Renewal, Repair and Equipment	3,000.0		3,000.0 1140
Total 2016			3,000.0		3,000.0
2017	1020171004	UA Reallocation of operating budget to fund priority DM/R&R	10,000.0		10,000.0 1004
2017	1020171048	UA Natural Resources budget to fund priority DM/R&R	269.3		269.3 1048
Total 2017			10,269.3		10,269.3
2018	451801197	UA Deferred Maintenance, Renewal, and Repair	5,000.0		5,000.0 1197
2018	1020171004	UA Reallocation of operating budget to fund priority DM/R&R	5,000.0		5,000.0 1004
2018	1020171048	UA Natural Resources budget to fund priority DM/R&R	300.4		300.4 1048
Total 2018			10,300.4		10,300.4
2019	451901004	UA Deferred Maintenance, Renovation, and Repair	2,000.0		2,000.0 1004
2019	45RS09361	UA Statewide Agency Deferred Maintenance (RSA)	3,000.0		3,000.0 1061
Total 2019			5,000.0		5,000.0
2020	452001197	UA Deferred Maintenance, Renovation, and Repair	5,000.0		5,000.0 1197
Total 2020			5,000.0		5,000.0
2021		UA The legislature did not appropriate any funds this year.			
Total 2021					
2022	45RS22061	UA Statewide Deferred Maintenance, Renovation, and Repair	5,000.0		5,000.0 1061
2022	45RS22061	UA Statewide Deferred Maintenance, Renovation, and Repair	4,700.0		4,700.0 1061
Total 2022			9,700.0		9,700.0

1. Collocation code if known
2. Funding name at end of report

University of Alaska Capital Appropriations FY85-FY24 (in thousands)

FY	Collocation¹	RDU Title	State	Non-State	Total	Fund²
2023	452201004	UAF Emerging Energy Opportunities for Alaska	2,500.0		2,500.0	1004
2023	452211004	UAF Rare Earth Elements Demonstration Facility	500.0		500.0	1004
2023	452221004	UAF Mineral Security Projects: Rare Earth Mineral Security	250.0		250.0	1004
2023	452231004	UASO Student Information Technology Systems	20,000.0		20,000.0	1004
2023	452241004	UASO Maritime Works	2,000.0		2,000.0	1004
2023	452251004	UAF University of Alaska Deferred Maintenance	23,000.0		23,000.0	1004
2023	452261004	UAF University of Alaska Deferred Maintenance	18.4		18.4	1004
2023	452301002	UAF Seward Marine Center Research Vessel Infrastructure		34,400.0	34,400.0	1002
2023	Y23H21002	UAA UAA Health Workforce Expansion and Diversity Funding - Phase 1		4,000.0	4,000.0	1002
Total 2023			48,268.4	38,400.0	86,668.4	
2024	Y24A21004	UAF Alaska Food Security & Independence Phase 1	500.0		500.0	1004
2024	Y24B21004	UA UA Drones	10,000.0		10,000.0	1004
2024	Y24C21108	UAA UAA AK Leaders Archives & Consortium Library Renovation		6,000.0	6,000.0	1108
2024	Y24D21004	UAA UAA Health Workforce Diversity Expansion Project Phase 2 WWAMI	2,000.0		2,000.0	1004
2024	Y24H21108	UAF UAF University Park Early Childhood Development Center		2,500.0	2,500.0	1108
2024	Y24L21004	UASO UAS Roof System, Safety Improvements, & Regulatory Compliance Projects	3,611.0		3,611.0	1004
2024	Y24O21061	UA Statewide Deferred Maintenance, Renovation, and Repair	6,300.0		6,300.0	1061
Total 2024			22,411.0	8,500.0	30,911.0	

1. Collocation code if known
 2. Funding name at end of report

State of Alaska Fund Codes

Fund Code	Fund Name	Fund Type
1002	Federal Receipts	Non-State
1003	General Fund Match	State
1004	General Fund Receipts	State
1008	General Obligation Bonds	State
1009	Revenue Bonds	Non-State
1010	University of Alaska Interest Income	Non-State
1012	Railbelt Energy Fund	State
1022	State Corporation Receipts	State
1025	Science & Technology Endowment Income	State
1038	U/A Student Tuition/Fees/Services	Non-State
1048	University Receipts	Non-State
1052	Oil/Hazardous Response Fund	State
1053	Investment Loss Trust Fund	State
1054	State Employment & Training Program	State
1061	Capital Improvement Project Receipts	State
1083	Education Facilities Maint & Construction	State
1102	Alaska Industrial Development & Export Authority Receipts	State
1103	Alaska Housing Finance Corporation Receipts	State
1108	Statutory Designated Program Receipts	Non-State
1113	Alaska Housing Finance Corporation Bonds	State
1114	Exxon Valdez Oil Spill Restoration Fund	State
1126	Contract Services Reimbursement - FY88	Non-State
1139	AHFC Dividend	State
1140	AIDEA Dividend	State
1150	ASLC Dividend	State
1163	Certificates of Participation	State
1167	Northern Tobacco Securitization Corporation Bonds	State
1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	State
1182	Educational and Museum Facility Design/Const/MajorMaint Fund	State
1197	Alaska Capital Income Fund	State
1212	Federal Economic Stimulus Funds	Non-State
1213	Alaska Housing Capital Corporation Receipts	State
1233	Municipal Bond Bank Bonds	Non-State
1265	Federal Covid Funds	Non-State
1999	Other Fund Source	State/Non-State

**Comparison
FY24 Board of Regents' Request
to
FY24 Authorized Budget**

(as approved by the Board of Regents May 2023)

University of Alaska
FY24 Operating Budget Summary
UA Board of Regents' Compared to Final Legislation
(in thousands of \$)

	UA Board of Regents' Budget (Revised)			Final Legislation HB 39 & HB 41 (Pending Gov's Action)			Final over/ (under) BOR
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	UGF
FY23 Management Plan	318,741.1	572,714.1	891,455.2	318,741.1	572,714.1	891,455.2	-
Reverse One-Time Funding	(30,050.0)		(30,050.0)	(30,050.0)		(30,050.0)	-
FY23 Operating Budget	288,691.1	572,714.1	861,405.2	288,691.1	572,714.1	861,405.2	-
FY23 Comp. Inc. Base Funding	6,460.9		6,460.9	6,460.9		6,460.9	-
Compensation	13,161.0	2,623.1	15,784.1	13,161.0	2,623.1	15,784.1	-
Staff	6,651.2	1,643.1	8,294.3	6,651.2	1,643.1	8,294.3	-
Firefighters	37.8	15.8	53.6	37.8	15.8	53.6	-
Local 6070	566.0	114.2	680.2	566.0	114.2	680.2	-
United Academics	3,310.4	808.3	4,118.7	3,310.4	808.3	4,118.7	-
Adjuncts (UNAD)	245.3	41.7	287.0	245.3	41.7	287.0	-
Health Benefits Increase	2,350.3		2,350.3	2,350.3		2,350.3	-
Operating Cost Increases	4,870.0	544.0	5,414.0	48.0	534.0	582.0	(4,822.0)
Cyber Security/Information Technology	1,300.0		1,300.0			-	(1,300.0)
Insurance Premiums	700.0		700.0			-	(700.0)
Emergency Response Disability/Health Services	1,802.0	10.0	1,812.0			-	(1,802.0)
Student Library Digital Access	500.0		500.0			-	(500.0)
Shared Svcs. HR/Procurement	520.0		520.0			-	(520.0)
Expanding WWAMI	48.0	534.0	582.0	48.0	534.0	582.0	-
Budget Adjustments	50.0	490.6	540.6	50.0	490.6	540.6	-
Mental Health Trust (MHT)	50.0	394.4	444.4	50.0	394.4	444.4	-
Tech. Voc. Ed. Prog. (TVEP) ¹		96.2	96.2		96.2	96.2	-
Maintaining Stability	24,541.9	3,657.7	28,199.6	19,719.9	3,647.7	23,367.6	(4,822.0)
Advancing Key Priorities							
Facilities Maintenance	1,500.0		1,500.0			-	(1,500.0)
Commodities and Contractual Cost Increases	500.0	2,243.0	2,743.0			-	(500.0)
Building Capacity for AK's Workforce	5,160.0	801.0	5,961.0	4275.0	Vetoed	-	(5,160.0)
Advancing Key Priorities	7,160.0	3,044.0	10,204.0	-	-	-	(7,160.0)
Operating Budget Changes	31,701.9	6,701.7	38,403.6	19,719.9	3,647.7	23,367.6	(11,982.0)
FY24 Operating Budget Total	320,393.0	579,415.8	899,808.8	308,411.0	576,361.8	884,772.8	(11,982.0)

1. The Technical Vocational Education Program (TVEP) funding was moved from the numbers to the language section of the operating budget bill.

**University of Alaska
FY24 Capital Budget Summary**

UA Board of Regents' Compared to Final Legislation
(in thousands of \$)

	UA Board of Regents' Budget			Final Legislation (HB39) (Pending Gov's Action)		
	Unrestr'd General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestr'd General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
UA Highest Priority Capital Projects	19,500.0	8,500.0	28,000.0	2,000.0	8,500.0	10,500.0
<i>UAA Heating, Mechanical, and Electrical System Improvements</i>	<i>17,500.0</i>		<i>17,500.0</i>	<i>17,500.0</i>	<i>vetoed</i>	
<i>UAA Health Workforce Diversity Expansion Project Phase 2 (WWAMI)</i>	<i>2,000.0</i>		<i>2,000.0</i>	<i>2,000.0</i>		<i>2,000.0</i>
<i>UAA Alaska Leaders Archives and Consortium Library Renovation (FY25-FY26 other funds estimated at \$14m)</i>		<i>6,000.0</i>	<i>6,000.0</i>		<i>6,000.0</i>	<i>6,000.0</i>
<i>UAF University Park Early Childhood Development Center (FY25-FY26 other funds estimated at \$6m)</i>		<i>2,500.0</i>	<i>2,500.0</i>		<i>2,500.0</i>	<i>2,500.0</i>
Facilities Deferred Maintenance (DM)/ Renewal & Repurposing (R&R)	54,800.0		54,800.0	3,611.0		3,611.0
<i>UAA Anchorage Campus</i>	<i>2,700.0</i>		<i>2,700.0</i>	<i>1,800.0</i>	<i>vetoed</i>	
<i>UAA Community Campuses (Soldotna, Kodiak, Palmer & Valdez)</i>	<i>6,700.0</i>		<i>6,700.0</i>			
<i>UAF Fairbanks Campus and Community & Technical College (CTC)</i>	<i>34,500.0</i>		<i>34,500.0</i>	<i>9,200.0</i>	<i>vetoed</i>	
<i>UAF Community Campuses (Dillingham, Kotzebue, Bethel, & Nome)</i>	<i>4,000.0</i>		<i>4,000.0</i>	<i>4,021.3</i>	<i>vetoed</i>	
<i>UAS Juneau & Community Campuses (Ketchikan & Sitka)</i>	<i>6,500.0</i>		<i>6,500.0</i>	<i>3,611.0</i>		<i>3,611.0</i>
<i>UA System Office</i>	<i>400.0</i>		<i>400.0</i>	<i>6,500.0</i>	<i>vetoed</i>	
Facilities Modernization	19,200.0	2,250.0	21,450.0			
<i>UAA Health Workforce Diversity Expansion Project Phase 2 (COH Programs) & Library Learning Commons</i>	<i>5,750.0</i>	<i>2,250.0</i>	<i>8,000.0</i>			
<i>UAF Lola Tilly Repurpose for Student Engagement</i>	<i>12,500.0</i>		<i>12,500.0</i>			
<i>UAS Natural Science Lab Consolidation</i>	<i>950.0</i>		<i>950.0</i>			
Economic Development:						
Research & Workforce Training	33,000.0		33,000.0	10,500.0		10,500.0
<i>UA Drone Program Year 2</i>	<i>20,000.0</i>		<i>20,000.0</i>	<i>10,000.0</i>		<i>10,000.0</i>
<i>Alaska Food Security & Independence - Phase 1</i>	<i>13,000.0</i>		<i>13,000.0</i>	<i>500.0</i>		<i>500.0</i>
FY24 Capital Budget Total	126,500.0	10,750.0	137,250.0	16,111.0	8,500.0	24,611.0

Additional \$6.3m received via
OMB RSA (UAA \$4m & UAF \$2.3m)