



UNIVERSITY  
*of* ALASKA  

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*Many Traditions One Alaska*

**Approved  
Operating and Capital Budgets**

**Fiscal Year 2018**





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Distributed October 2017 by: University of Alaska  
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## Notes to the University of Alaska Approved Operating and Capital Budgets Fiscal Year 2018

This publication was prepared by the University of Alaska Statewide 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, 2016 and June 30, 2017 and the management plan authorized budgets for the fiscal year ending June 30, 2018. The UA audited financial statements can be found at <http://www.alaska.edu/fund-accounting/>.

1. In prior publications, State Appropriations included General Fund, General Fund Match, General Fund Mental Health Trust and Technical Vocational Education Program funds. Effective FY2016, State Appropriations have been replaced with Unrestricted General Funds (UGF). Throughout this publication, unless otherwise noted, UGF includes: General Fund, General Fund Match, and General Fund Mental Health Trust.
2. FY2016 contained legislative intent language that the cost of living (COLA) funding is a one-time increment, thus \$10,073.0 was reversed from UA's UGF operating budget.
3. 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 FY2015 to record UA Alumni License Plate revenue. In FY2018 the appropriation was moved from the language to the numbers section of the operating bill.
4. 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 (i.e. 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.

5. In FY2016 and FY2017 programs were transferred from Systemwide Education and Outreach (SEO) to the University of Alaska Fairbanks (UAF). Effective FY2018 SEO will no longer exist as a separate allocation.
6. In prior publications, Unrestricted Expenditures/Encumbrances included Unrestricted (10) and Designated (15) fund types. Throughout this publication, Unrestricted Expenditure/Encumbrances will include Unrestricted (10) fund type only.





**Overview  
of  
Legislative  
Appropriation**



**State of Alaska Fiscal Summary--FY17 and FY18 (Part 1)**  
(\$ millions)

	FY17 Budget						FY18 Budget						Change in UGF	
	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
<b>REVENUE</b>	<b>2,401.9</b>	<b>996.8</b>	<b>3,398.7</b>	<b>752.6</b>	<b>3,841.7</b>	<b>7,992.9</b>	<b>2,645.0</b>	<b>966.8</b>	<b>3,611.8</b>	<b>3,436.6</b>	<b>7,775.5</b>	<b>243.1</b>	<b>10.1%</b>	
1 Unrestricted General Fund Revenue (Spring 2017) (1)	1,646.4	-	1,646.4	-	-	1,646.4	1,831.9	-	1,831.9	-	1,831.9	-	-	
2 ERA Draw for Permanent Fund Dividend (2)	695.7	-	695.7	-	-	695.7	760.0	-	760.0	-	760.0	-	-	
3 Revenue Adjustments (3)	-	-	-	-	-	-	27.1	-	27.1	-	27.1	-	-	
4 Transfer from ERA for Amerinda Hess Settlement (2)	23.0	-	23.0	-	-	23.0	26.0	-	26.0	-	26.0	-	-	
5 Carryforward, Repeals, and Reappropriations (4)	36.9	-	36.9	-	3.6	40.5	-	-	-	-	-	-	-	
6 Restricted Revenue (5)	-	996.8	996.8	752.6	3,838.0	5,587.4	-	966.8	727.1	3,436.6	5,130.5	-	-	
<b>APPROPRIATIONS</b>	<b>4,357.2</b>	<b>945.3</b>	<b>5,302.5</b>	<b>658.6</b>	<b>2,507.4</b>	<b>8,468.6</b>	<b>4,196.2</b>	<b>925.0</b>	<b>5,121.2</b>	<b>2,248.2</b>	<b>8,030.9</b>	<b>(161.0)</b>	<b>-3.7%</b>	
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>3,926.8</b>	<b>823.5</b>	<b>4,750.3</b>	<b>598.4</b>	<b>2,478.5</b>	<b>7,827.1</b>	<b>3,732.6</b>	<b>877.2</b>	<b>4,609.8</b>	<b>2,220.6</b>	<b>7,413.0</b>	<b>(194.2)</b>	<b>-4.9%</b>	
9 Agency Operations	3,878.3	811.8	4,690.1	598.1	2,197.4	7,485.5	3,732.6	877.2	4,609.8	2,220.6	7,413.0	(145.7)	-3.8%	
10 Current Fiscal Year Appropriations	1,899.0	753.4	2,652.4	569.2	913.7	4,135.4	1,765.2	821.0	2,586.2	925.3	4,067.4	(133.8)	-7.0%	
11 Agency Operations (Non-Formula)	1,243.0	23.7	1,243.0	23.7	20.8	1,287.4	1,255.5	20.0	1,255.5	20.0	1,296.3	12.5	1.0%	
12 K-12 Foundation Formula and Pupil Transportation	580.2	0.4	580.6	5.2	1,143.3	1,729.1	564.2	0.5	564.7	1,165.1	1,736.5	(15.9)	-2.7%	
13 Medicaid Services (Formula)	156.2	58.0	214.1	-	107.9	322.0	147.7	55.7	203.4	109.4	312.8	(8.5)	-5.4%	
14 Other Formula Programs	-	-	-	-	11.6	11.6	-	-	-	-	-	-	-	
15 Revised Programs Legislatively Approved	-	-	-	-	-	-	-	0.0	0.0	-	0.0	-	-	
16 Fiscal Notes (FY17 notes are included in MF)	-	-	-	793.9	-	793.9	-	-	-	-	-	-	-	
17 Duplicated Authorization (non-additive) (6)	48.5	11.7	60.2	0.3	281.2	341.6	-	-	-	-	-	(48.5)	-	
18 Supplemental Appropriations (Agency Operations)	430.4	121.8	552.3	60.3	28.9	641.4	463.6	47.8	511.4	27.6	618.0	33.2	7.7%	
19 Statewide Items	384.1	121.8	505.9	81.3	28.9	616.1	463.6	47.8	511.4	27.6	618.0	79.5	20.7%	
20 Current Fiscal Year Appropriations	182.2	13.7	195.9	76.0	5.2	281.7	209.4	18.6	228.0	5.2	306.0	27.2	14.9%	
21 Debt Service	63.2	13.6	76.8	5.3	23.6	105.9	90.7	0.1	90.9	22.4	119.5	27.5	43.5%	
22 Fund Capitalization	30.0	-	30.0	-	-	30.0	8.0	-	8.0	-	8.0	8.0	80.0%	
23 Community Assistance	31.2	-	31.2	-	-	31.2	57.0	-	57.0	-	57.0	9.4	30.1%	
24 Oil & Gas Production Tax Credits	31.2	-	31.2	-	-	31.2	17.0	-	17.0	-	17.0	0.1	3.5%	
25 REAA School Fund	2.0	0.1	2.1	5.3	23.6	31.1	2.1	0.1	2.2	22.4	30.9	29.3	21.8%	
26 Public Education Fund	134.2	89.8	224.1	-	-	224.1	163.5	29.0	192.5	-	192.5	(4.4)	-100.0%	
27 Retirement Costs, Actuarial Recommendation	4.4	-	4.4	-	-	4.4	-	-	-	-	-	-	-	
28 Judgments, Claims and Settlements	46.3	-	46.3	(21.0)	-	25.3	-	-	-	-	-	(46.3)	-	
29 Duplicated Authorization (non-additive) (6)	20.0	-	20.0	-	-	20.0	-	-	-	-	-	-	-	
30 Supplemental Appropriations (Statewide)	17.0	-	17.0	-	-	17.0	-	-	-	-	-	-	-	
31 Oil & Gas Investment Tax Credits	3.0	-	3.0	-	-	3.0	-	-	-	-	-	-	-	
32 Public Education Fund	(0.7)	-	(0.7)	(21.0)	-	(21.7)	-	-	-	-	-	-	-	
33 Disaster Relief Fund	7.0	-	7.0	-	-	7.0	-	-	-	-	-	-	-	
34 Debt Service	141.2	122	263.2	132.6	1,334.2	1,620.2	132.0	28.2	160.2	1,188.4	1,433.8	(9.2)	-6.5%	
35 Judgments, Claims and Settlements	129.1	4.3	133.5	85.0	1,325.2	1,543.7	132.0	28.2	160.2	1,188.4	1,414.1	2.9	2.2%	
36 Supplemental Appropriations (Capital)	12.1	7.8	19.9	9.0	9.0	37.9	-	-	-	-	-	-	-	
37 Money on the Street (includes all fund sources) (7)	449.8	957.5	5,455.9	752.6	3,841.7	10,050.1	4,328.2	953.1	5,281.4	727.1	3,436.6	(170.2)	-3.8%	
38 Pre-Permanent Fund Authorization (unduplicated)	695.7	-	695.7	-	-	695.7	760.0	-	760.0	-	760.0	64.4	9.3%	
39 Permanent Fund Dividends (2)	5,194.1	957.5	6,151.5	752.6	3,841.7	10,745.8	5,088.2	953.1	6,041.4	727.1	3,436.6	(105.8)	-2.0%	
40 Pre-Transfers Authorization (unduplicated)	2,792.2	-	2,792.2	46.2%	of Appropriations	2,792.2	(2,443.2)	Revenue Covers	52.0%	of Appropriations	10,205.1	(105.8)	-2.0%	
41 Pre-Transfer Balance to/from the CBR (8)														

**State of Alaska Fiscal Summary--FY17 and FY18 (Part 1)**  
(\$ millions)

	FY17 Budget					FY18 Budget					Change in UGF			
	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
<b>Fund Transfers (9)</b>	<b>29.4</b>	<b>39.3</b>	<b>68.6</b>	-	-	<b>68.6</b>	<b>(70.6)</b>	<b>13.7</b>	<b>(56.9)</b>	-	-	<b>(56.9)</b>	<b>(99.9)</b>	<b>-340.3%</b>
<b>Current Fiscal Year Transfers</b>	<b>20.0</b>	<b>39.3</b>	<b>59.3</b>	-	-	<b>59.3</b>	<b>(70.6)</b>	<b>13.7</b>	<b>(56.9)</b>	-	-	<b>(56.9)</b>	<b>(90.6)</b>	<b>-452.5%</b>
Statutory Budget Reserve Fund	-	-	-	-	-	-	(95.6)	-	(95.6)	-	-	(95.6)	(95.6)	0.3
Oil & Hazardous Substance Fund	15.6	7.2	22.8	-	-	22.8	15.9	2.2	18.1	-	-	18.1	-	2.1%
Vaccine Assessment Account	-	31.2	31.2	-	-	31.2	10.5	10.5	10.5	-	-	10.5	-	-
Alaska Capital Income Fund (2)	4.4	-	4.4	-	-	4.4	9.1	-	9.1	-	-	9.1	-	-
Other Funds	-	0.9	0.9	-	-	0.9	0.0	1.0	1.0	-	-	1.0	0.0	-
<b>Supplemental Appropriations (Fund Transfers)</b>	<b>9.3</b>	-	<b>9.3</b>	-	-	<b>9.3</b>	-	-	-	-	-	-	-	-
Community Quota RLF	-	(9.4)	(9.4)	-	-	(9.4)	-	-	-	-	-	-	-	-
Statutory Budget Reserve Fund	(20.0)	9.4	(10.6)	-	-	(10.6)	-	-	-	-	-	-	-	-
AMHS Fund	30.0	-	30.0	-	-	30.0	-	-	-	-	-	-	-	-
Oil & Hazardous Substance Fund	(0.7)	-	(0.7)	-	-	(0.7)	-	-	-	-	-	-	-	-
<b>Post-Transfer Authorization (unduplicated)</b>	<b>5,223.4</b>	<b>996.8</b>	<b>6,220.2</b>	<b>752.6</b>	<b>3,841.7</b>	<b>10,814.4</b>	<b>5,017.7</b>	<b>966.8</b>	<b>5,984.5</b>	<b>727.1</b>	<b>3,436.6</b>	<b>10,148.2</b>	<b>(205.8)</b>	<b>-3.9%</b>
<i>Post-Transfer Balance to/from the CBR</i>	<i>(2,821.5)</i>		<i>Revenue Covers</i>	<i>46.0%</i>	<i>of Appropriations</i>		<i>(2,372.7)</i>	<i>Revenue Covers</i>	<i>52.7%</i>	<i>of Appropriations</i>				
<b>FISCAL YEAR SUMMARY</b>	<b>5,223.4</b>	<b>996.8</b>	<b>6,220.2</b>	<b>752.6</b>	<b>3,841.7</b>	<b>10,814.4</b>	<b>5,017.7</b>	<b>966.8</b>	<b>5,984.5</b>	<b>727.1</b>	<b>3,436.6</b>	<b>10,148.2</b>	<b>(205.8)</b>	<b>-3.9%</b>
Agency Operations	3,926.8	823.5	4,750.3	598.4	2,478.5	7,827.1	3,732.6	877.2	4,609.8	582.6	2,220.6	7,413.0	(194.2)	-4.9%
Statewide Items	430.4	121.8	552.3	60.3	28.9	641.4	463.6	47.8	511.4	79.0	27.6	618.0	33.2	7.7%
Permanent Fund Earnings Reserve	695.7	0.0	695.7	0.0	0.0	695.7	760.0	0.0	760.0	0.0	0.0	760.0	64.4	9.3%
<b>Total Operating</b>	<b>5,052.9</b>	<b>945.3</b>	<b>5,998.2</b>	<b>658.6</b>	<b>2,507.4</b>	<b>9,164.2</b>	<b>4,956.2</b>	<b>925.0</b>	<b>5,881.2</b>	<b>661.5</b>	<b>2,248.2</b>	<b>8,790.9</b>	<b>(96.6)</b>	<b>-1.9%</b>
Capital	141.2	12.2	153.4	93.9	1,334.2	1,581.6	132.0	28.2	160.2	65.6	1,188.4	1,414.1	(9.2)	-6.5%
<b>Transfers</b>	<b>29.4</b>	<b>39.3</b>	<b>68.6</b>	-	-	<b>68.6</b>	<b>(70.6)</b>	<b>13.7</b>	<b>(56.9)</b>	-	-	<b>(56.9)</b>	<b>(99.9)</b>	<b>-340.3%</b>

September 15, 2017

**Notes:**

- (1) The Department of Revenue's Spring 2017 oil forecast for FY17 is 0.506 mbd at \$50.05 per barrel; the FY18 forecast is 0.470 mbd at \$54.00 per barrel.
- (2) Permanent Fund Dividends and earnings on the Amerada Hess portion of the Permanent Fund were reclassified as UGF expenditures. Prior to 2017, they were recorded as DGF expenditures.
- (3) There are two adjustments to the revenue forecast: first, the legislature appropriated only the constitutionally mandated 25% of royalties to the Permanent Fund, rather than the statutory calculation. This increases UGF revenue by \$63.2 million. Second, existing motor fuel tax revenue was reclassified as designated general fund revenue in accordance with statute, reducing UGF revenue by \$36.1 million. The combined impact is a \$27.1 million increase.
- (4) Carryforward is money that was appropriated in a prior year that is made available for spending in a later year via multiyear appropriations. Repeals increase revenue by reducing prior year authorization. Total carryforward into FY18 will be unknown until the close of FY17. Reappropriations to operating budget funds are counted as UGF revenue.
- (5) 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.
- (6) 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 (which includes repayment of principal) will be reflected in future operating budgets.
- (7) 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.
- (8) The post transfer deficits for FY17 and FY18, estimated to be \$2.8 billion and \$2.4 billion, respectively, will be drawn from the Constitutional Budget Reserve.
- (9) "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.

**State of Alaska Fiscal Summary-- FY17 and FY18 (Part 2)**  
(\$ millions)

**Approximate Balances of Reserve Accounts**

	FY17			FY18				
	BoY Balance	In	Out	EoY Balance	BoY Balance	In	Out	EoY Balance
<b>Permanent Fund Principal -- Market Value</b> (no appropriations allowed)	44,200.0	2,770.0	0.0	46,970.0	46,970.0	607.8	0.0	47,577.8
<b>Undesignated Reserves</b>	16,395.2	4,719.9	3,562.2	17,552.9	17,552.9	3,863.4	3,254.2	18,162.1
<b>Total Excluding Permanent Fund</b>	7,130.1	449.9	2,841.5	4,738.5	4,738.5	151.4	2,468.2	2,421.7
Constitutional Budget Reserve Fund (cash)	6,820.9	449.9	2,821.5	4,449.3	4,449.3	151.4	2,372.7	2,228.0
Statutory Budget Reserve Fund	288.0	-	20.0	268.0	268.0	-	95.6	172.4
Alaska Housing Capital Corporation Fund	21.2	-	-	21.2	21.2	-	-	21.2
<b>Permanent Fund Earnings Reserve Account</b>	9,265.1	4,270.0	720.7	12,814.4	12,814.4	3,712.0	786.0	15,740.4
<b>Designated Reserves</b>	1,500.5	1,443.2	1,484.6	1,459.2	1,459.2	1,367.4	1,397.1	1,429.5
Alaska Capital Income Fund	(0.5)	30.7	33.0	(2.8)	(2.8)	34.1	25.0	6.3
Alaska Higher Education Investment Fund	439.5	43.7	113.4	369.8	369.8	22.2	52.6	339.4
Community Assistance Fund	114.7	13.6	38.2	90.0	90.0	8.0	38.0	60.0
Power Cost Equalization Endowment	946.9	112.3	57.0	1,002.2	1,002.2	60.1	38.6	1,023.8
<b>Reserves (Excluding Permanent Fund Principal)</b>	17,895.8	6,163.1	5,046.8	19,012.1	19,012.1	5,230.8	4,651.4	19,591.5
Unrestricted General Fund Appropriations				5,223.4	5,223.4			5,017.7
Years of Reserves (Reserves/UGF Appropriations)				3.64	3.64			3.90

# Multi-year Agency Summary - Operating Budget - FY 2018 Conf Committee Structure

## Numbers and Language

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpInCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPIn to 18Budget	[7] - [1] 2017	2017 17MgtPIn to 18Budget	[7] - [2] 2017
Agency Operations													
Administration		346,217.6	332,392.8	335,509.4	335,509.4	0.0	0.0	335,509.4	2,807.1	-10,708.2	-3.1 %	3,116.6	0.9 %
Commerce, Community & Econ Dev		215,332.4	232,380.1	228,432.8	228,432.8	32.6	0.0	228,465.4	762.8	13,133.0	6.1 %	-3,914.7	-1.7 %
Corrections		333,040.5	315,917.4	309,319.0	309,319.0	0.0	0.0	309,319.0	11,270.3	-23,721.5	-7.1 %	-6,598.4	-2.1 %
Education & Early Dev		1,698,061.9	1,620,559.1	1,639,747.1	1,639,747.1	0.0	0.0	1,639,747.1	154.8	-58,314.8	-3.4 %	19,188.0	1.2 %
Environmental Conservation		87,560.9	83,419.2	81,888.2	81,888.2	0.0	0.0	81,888.2	-15.8	-5,672.7	-6.5 %	-1,531.0	-1.8 %
Fish and Game		215,272.6	203,720.2	201,336.5	201,336.5	0.0	0.0	201,336.5	108.3	-13,936.1	-6.5 %	-2,383.7	-1.2 %
Governor		34,338.1	28,963.5	26,026.1	26,026.1	0.0	0.0	26,026.1	162.2	-8,312.0	-24.2 %	-2,937.4	-10.1 %
Health & Social Services		2,692,324.5	2,735,831.9	2,707,919.7	2,707,919.7	0.0	0.0	2,707,919.7	304,866.5	15,695.2	0.6 %	-27,912.2	-1.0 %
Labor & Workforce Dev		185,306.7	163,802.4	162,032.4	162,032.4	0.0	0.0	162,032.4	21.3	-23,274.3	-12.6 %	-1,770.0	-1.1 %
Law		95,401.4	85,923.7	85,123.0	85,123.0	0.0	0.0	85,123.0	562.8	-10,278.4	-10.8 %	-800.7	-0.9 %
Military & Veterans' Affairs		59,709.8	57,287.5	57,564.9	57,564.9	0.0	0.0	57,564.9	73.4	-2,144.9	-3.6 %	277.4	0.5 %
Natural Resources		178,330.4	159,622.0	153,699.4	153,699.4	0.0	0.0	153,699.4	22,384.2	-24,631.0	-13.8 %	-5,922.6	-3.7 %
Public Safety		206,581.4	189,373.4	194,140.2	194,140.2	0.0	0.0	194,140.2	1,257.7	-12,441.2	-6.0 %	4,766.8	2.5 %
Revenue		376,050.9	397,505.2	376,822.3	376,822.3	0.0	0.0	376,822.3	30.0	771.4	0.2 %	-20,682.9	-5.2 %
Transportation		629,036.8	585,287.8	586,592.5	586,592.5	0.0	0.0	586,592.5	745.2	-42,444.3	-6.7 %	1,304.7	0.2 %
University of Alaska		924,863.7	899,796.1	879,118.0	879,118.0	0.0	0.0	879,118.0	0.0	-45,745.7	-4.9 %	-20,678.1	-2.3 %
Executive Branch-wide Approps		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0	
Judiciary		115,676.9	110,439.2	108,788.3	108,788.3	0.0	0.0	108,788.3	1,187.3	-6,888.6	-6.0 %	-1,650.9	-1.5 %
Legislature		78,077.9	65,549.2	65,003.3	65,003.3	0.0	0.0	65,003.3	-4,975.4	-13,074.6	-16.7 %	-545.9	-0.8 %
<b>Total</b>		<b>8,498,184.4</b>	<b>8,267,770.7</b>	<b>8,199,063.1</b>	<b>8,199,063.1</b>	<b>32.6</b>	<b>0.0</b>	<b>8,199,095.7</b>	<b>341,402.7</b>	<b>-299,088.7</b>	<b>-3.5 %</b>	<b>-68,675.0</b>	<b>-0.8 %</b>
Statewide Items													
Debt Service		305,790.6	290,480.4	315,496.8	315,496.8	0.0	0.0	315,496.8	-20,955.5	9,706.2	3.2 %	25,016.4	8.6 %
State Retirement Payments		3,008,017.0	224,070.9	192,501.6	192,501.6	0.0	0.0	192,501.6	0.0	-2,815,515.4	-93.6 %	-31,569.3	-14.1 %
Special Appropriations		13,366.8	4,417.0	0.0	0.0	0.0	0.0	0.0	6,991.5	-13,366.8	-100.0 %	-4,417.0	-100.0 %
Fund Capitalization		755,383.7	110,750.9	115,778.5	115,778.5	0.0	8,000.0	123,778.5	40,000.0	-631,605.2	-83.6 %	13,027.6	11.8 %
<b>Total</b>		<b>4,082,558.1</b>	<b>629,719.2</b>	<b>623,776.9</b>	<b>623,776.9</b>	<b>0.0</b>	<b>8,000.0</b>	<b>631,776.9</b>	<b>26,036.0</b>	<b>-3,450,781.2</b>	<b>-84.5 %</b>	<b>2,057.7</b>	<b>0.3 %</b>
<b>Total Agency and Statewide</b>		<b>12,580,742.5</b>	<b>8,897,489.9</b>	<b>8,822,840.0</b>	<b>8,822,840.0</b>	<b>32.6</b>	<b>8,000.0</b>	<b>8,830,872.6</b>	<b>367,438.7</b>	<b>-3,749,869.9</b>	<b>-29.8 %</b>	<b>-66,617.3</b>	<b>-0.7 %</b>
Operations													
Permanent Fund ERA		1,342,000.0	695,650.0	760,000.0	760,000.0	0.0	0.0	760,000.0	0.0	-582,000.0	-43.4 %	64,350.0	9.3 %
PF Dividends		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %
PF ERA Appropriations		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %

## Multi-year Agency Summary - Operating Budget - FY 2018 Conf Committee Structure

### Numbers and Language

Agency	ID-> Session-> Column->	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18ContCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpInCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPIn to 18Budget	[7] - [1] 2017 17MgtPIn to 18Budget	[7] - [2] 2017 17MgtPIn to 18Budget	
Permanent Fund ERA (continued)													
<b>Total</b>		1,342,000.0	695,650.0	760,000.0	760,000.0	0.0	0.0	760,000.0	0.0	-582,000.0	-43.4 %	64,350.0	9.3 %
<b>Statewide Total</b>		13,922,742.5	9,593,139.9	9,582,840.0	9,582,840.0	32.6	8,000.0	9,590,872.6	367,438.7	-4,331,869.9	-31.1 %	-2,267.3	
Funding Summary													
Unrestricted General (UGF)		6,804,964.4	4,958,017.5	4,948,227.2	4,948,227.2	0.0	8,000.0	4,956,227.2	94,834.7	-1,848,737.2	-27.2 %	-1,790.3	
Designated General (DGF)		721,697.5	933,620.0	924,944.2	924,944.2	32.6	0.0	924,976.8	11,681.9	203,279.3	28.2 %	-8,643.2	-0.9 %
Other State Funds (Other)		4,376,136.1	1,486,881.1	1,461,452.2	1,461,452.2	0.0	0.0	1,461,452.2	-20,238.6	-2,914,683.9	-66.6 %	-25,428.9	-1.7 %
Federal Receipts (Fed)		2,019,944.5	2,214,621.3	2,248,216.4	2,248,216.4	0.0	0.0	2,248,216.4	281,160.7	228,271.9	11.3 %	33,595.1	1.5 %
Non-Additive Items													
Fund Transfers		-2,304,474.2	59,303.6	30,561.5	30,561.5	0.0	-87,452.2	-56,890.7	9,343.6	2,247,583.5	-97.5 %	-116,194.3	-195.9 %
<b>Total</b>		-2,304,474.2	59,303.6	30,561.5	30,561.5	0.0	-87,452.2	-56,890.7	9,343.6	2,247,583.5	-97.5 %	-116,194.3	-195.9 %

## Column Definitions

- 15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.
- 17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.
- 18ConfCom (FY18 Conference Committee)** - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.
- 18Enacted (FY18 Enacted)** - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]
- Bills (FY18 Bills)** - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.
- OpinCap (Operating in Capital)** - FY18 operating appropriations included in the FY18 capital bill (SB 23).
- 18Budget (FY18 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time. [OpinCap+Bills+18ConfCom]
- o **17SupOp (FY17 Total Operating Supps)** - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+CapCC17SupO]



**University of Alaska  
FY18 Authorized  
Operating Budget**



## FY18 Operating Budget

**Board of Regents' FY18 Request:** FY17 Base \$324.9 million Unrestricted General Funds, plus \$3.1 million Adjusted Base Requirements and Budget Adjustments, and \$13.2 million Strategic Investments, for a total of \$341.2 million (See Appendix F).

**FY18 Final Legislation:** FY17 Base \$324.9 million Unrestricted General Funds, less \$8 million unallocated General Fund reduction, plus \$.1 million budget adjustment, for a total of \$317 million (see Appendix F).

### Total UA FY18 Funding Allocation:

#### Unrestricted General Funds (UGF)

General Fund Match	4,777.3
General Fund Receipts	311,450.4
GF/MHTrust Funds	805.8
<b>Unrestricted General Funds Subtotal</b>	<b><u>317,033.5</u></b>

#### Designated General Funds (DGF)

Technical Vocational Education Program	5,386.6
License Plate Revenue	1.0
University Receipts	
Interest Income	1,165.7
Auxiliary Receipts	46,381.1
Student Tuition/Fees	157,155.1
Indirect Cost Recovery	35,487.4
UA Receipts	86,014.5
	<u>326,203.8</u>
<b>Designated General Funds Subtotal</b>	<b><u>331,591.4</u></b>

Federal Receipts	143,852.7
State Inter-Agency Receipts	16,201.1
MHTAAR	1,787.6
CIP Receipts	10,530.7
UA Intra-Agency Receipts	58,121.0
	<u>230,493.1</u>

**DGF, Fed., & Other Funds Subtotal** **562,084.5**

**FY18 Management Plan Budget** **879,118.0**

#### Unrestricted General Funds by University

UA Anchorage	115,764.8
UA Fairbanks	158,204.3
UA Southeast	24,104.3
UA Statewide	17,881.9
UA Systemwide	1,078.2
<b>UA Total</b>	<b><u><u>317,033.5</u></u></b>

## **FY18 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	Allocation
Systemwide Language	
Statewide Programs and Services RDU	
Statewide Services	Allocation
Office of Information Technology	Allocation
Systemwide Ed/Outreach (see note 5)	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
Fairbanks Organized Research	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
UAF Community and Technical College	Allocation
University of Alaska Southeast RDU	
Juneau Campus	Allocation
Ketchikan Campus	Allocation
Sitka Campus	Allocation

**University of Alaska**  
**FY18 Operating Budget Summary**

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY17 Management Plan Operating Budget	324,883.5	574,912.6	899,796.1
FY17 Supplemental, Lapse and Funding Transfers	(42.3)	21,833.7	21,791.4
<b>FY17 Final Authorized</b>	<b>324,841.2</b>	<b>596,746.3</b>	<b>921,587.5</b>
Reverse Supplemental, Lapse and Funding Transfers	42.3	(21,833.7)	(21,791.4)
Reverse FY17 One-time Items	0.0	(2,023.2)	(2,023.2)
Adjusted Base Requirements	2,978.6	0.0	2,978.6
Strategic Investments	13,200.0	0.0	13,200.0
FY18 Budget Adjustments	150.0	6,788.2	6,938.2
<b>Total FY18 BOR Operating Request</b>	<b>341,212.1</b>	<b>579,677.6</b>	<b>920,889.7</b>
<b>FY18 Governor's Budget</b>	<b>325,033.5</b>	<b>562,677.6</b>	<b>887,711.1</b>
<b>FY18 Governor's Amended Budget</b>	<b>325,033.5</b>	<b>562,084.1</b>	<b>887,117.6</b>
<b>FY18 Operating Budget</b>	<b>317,033.5</b>	<b>562,084.5</b>	<b>879,118.0</b>
<b>FY18 Management Plan Budget</b>	<b>317,033.5</b>	<b>562,084.5</b>	<b>879,118.0</b>



**UA Financial Summaries  
and  
Historical Data**





# University of Alaska - Campus Summary

Campus	FY16 Actual			FY17 Actual			FY18 BOR Authorized		
	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
<b>Systemwide Budget Reductions/Additions (SYSBRA)</b>									
Reductions & Additions		0.4	0.4		0.6	0.6	1,078.2	1.0	1,079.2
<b>Total SW BRA</b>		0.4	0.4		0.6	0.6	1,078.2	1.0	1,079.2
<b>Statewide Programs &amp; Services (SPS)</b>									
Statewide Services	10,101.3	20,173.7	30,275.0	8,344.2	27,358.6	35,702.8	10,261.6	27,691.3	37,952.9
Office of Info. Tech.	12,020.9	5,675.1	17,696.0	10,368.8	6,120.1	16,488.9	7,620.3	9,644.8	17,265.1
Systemwide Ed/Outreach (see note 5)	1,075.7	3,994.0	5,069.7						
<b>Total SPS</b>	23,197.9	29,842.8	53,040.7	18,713.0	33,478.7	52,191.7	17,881.9	37,336.1	55,218.0
<b>University of Alaska Anchorage (UAA)</b>									
Anchorage Campus	108,421.0	154,970.8	263,391.8	100,738.1	158,696.3	259,434.4	98,523.0	168,593.8	267,116.8
Small Business Dev. Ctr.	965.4	1,323.9	2,289.3	941.2	2,093.7	3,034.9	959.6	2,725.0	3,684.6
Kenai Pen. College	7,256.0	6,658.4	13,914.4	6,635.2	8,757.7	15,392.9	6,454.8	9,985.2	16,440.0
Kodiak College	2,722.4	2,240.1	4,962.5	2,422.8	1,986.6	4,409.4	2,359.4	3,479.9	5,839.3
Mat-Su College	5,210.9	5,289.3	10,500.2	4,876.7	6,131.4	11,008.1	4,708.2	8,631.3	13,339.5
Prince Wm Sound Col.	3,299.5	2,142.6	5,442.1	2,834.7	2,996.0	5,830.7	2,759.8	4,449.3	7,209.1
<b>Total UAA</b>	127,875.2	172,625.1	300,500.3	118,448.7	180,661.7	299,110.4	115,764.8	197,864.5	313,629.3
<b>University of Alaska Fairbanks (UAF)</b>									
Fairbanks Campus	122,940.2	136,479.2	259,419.4	122,324.9	135,652.7	257,977.6	121,410.0	146,785.8	268,195.8
Fairbanks Org. Res.	28,615.7	100,364.9	128,980.6	22,481.2	120,402.6	142,883.8	20,883.3	119,457.9	140,341.2
Bristol Bay Campus	1,470.8	2,645.1	4,115.9	1,411.4	2,242.2	3,653.6	1,100.3	2,961.0	4,061.3
Chukchi Campus	1,010.4	803.0	1,813.4	864.1	264.5	1,128.6	757.8	1,577.6	2,335.4
Interior Alaska Campus	1,753.0	2,560.5	4,313.5	1,616.3	2,067.5	3,683.8	1,294.5	4,030.5	5,325.0
Kuskokwim Campus	3,130.0	2,183.2	5,313.2	2,913.7	1,775.6	4,689.3	2,424.6	3,738.2	6,162.8
Northwest Campus	1,606.2	993.1	2,599.3	1,417.4	420.9	1,838.3	1,211.7	3,669.0	4,880.7
Col. of Rural&Com. Dev.	6,193.5	3,431.8	9,625.3	4,633.4	2,934.9	7,568.3	4,286.3	4,424.9	8,711.2
UAF Com. & Tech. Col.	5,813.7	7,380.5	13,194.2	5,304.5	5,851.3	11,155.8	4,835.8	8,682.9	13,518.7
<b>Total UAF</b>	172,533.5	256,841.3	429,374.8	162,966.9	271,612.2	434,579.1	158,204.3	295,327.8	453,532.1
<b>University of Alaska Southeast (UAS)</b>									
Juneau Campus	21,299.0	18,661.4	39,960.4	19,531.6	16,577.7	36,109.3	19,330.9	23,200.0	42,530.9
Ketchikan Campus	2,590.0	1,973.3	4,563.3	2,291.0	2,501.8	4,792.8	2,167.0	3,306.3	5,473.3
Sitka Campus	3,291.2	3,538.8	6,830.0	2,890.0	4,175.9	7,065.9	2,606.4	5,048.8	7,655.2
<b>Total UAS</b>	27,180.2	24,173.5	51,353.7	24,712.6	23,255.4	47,968.0	24,104.3	31,555.1	55,659.4
<b>Total UA</b>	350,786.8	483,483.1	834,269.9	324,841.2	509,008.6	833,849.8	317,033.5	562,084.5	879,118.0

# University of Alaska

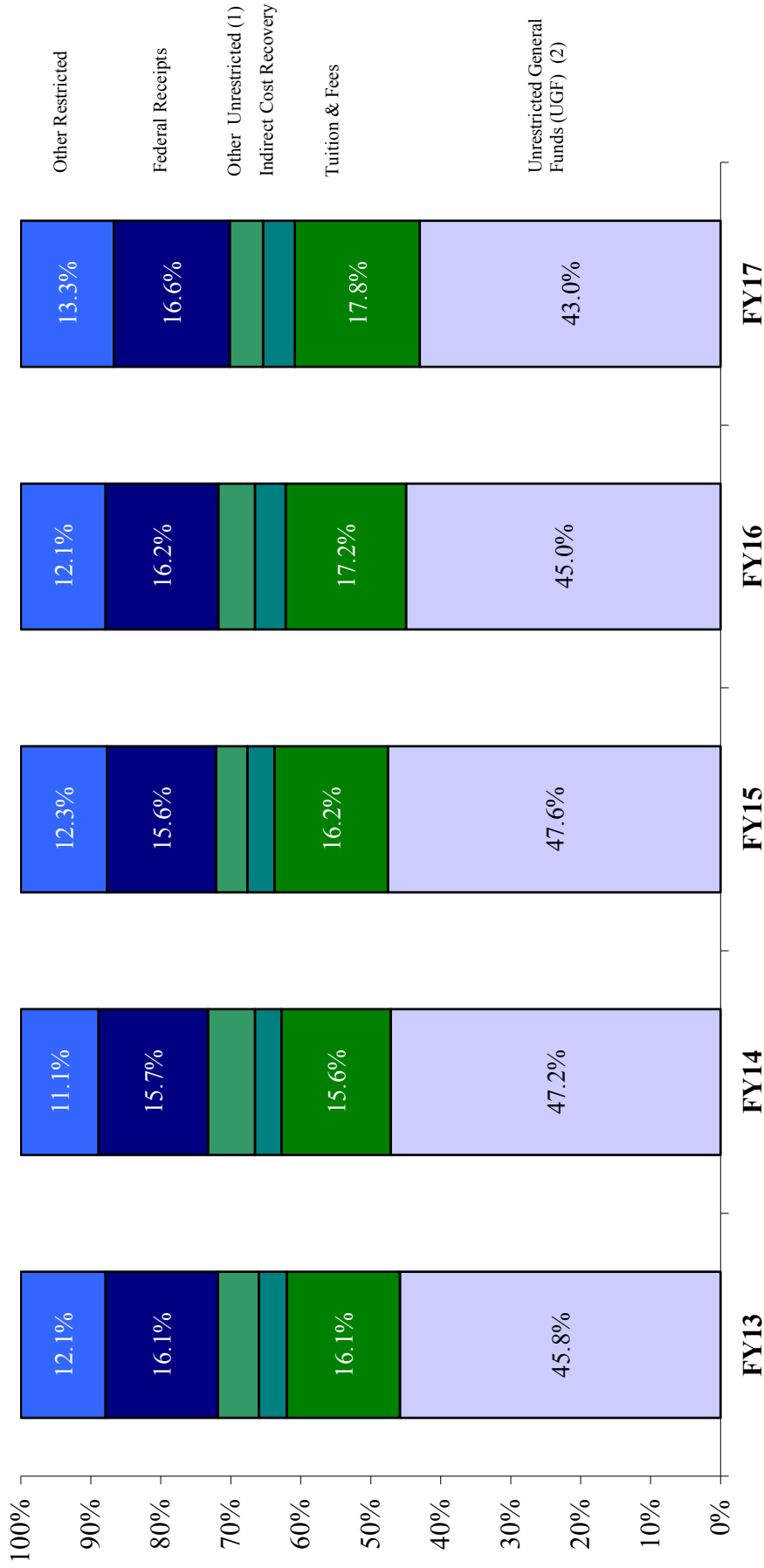
<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	50,451.4	46,253.6	43,365.4
Instruction	215,858.2	204,901.4	208,842.4
Intercollegiate Athletics	14,099.7	11,398.3	10,570.0
Library Services	16,761.0	15,040.1	14,234.7
Scholarships (see note 4)	25,519.7	26,034.2	25,779.8
Student Services	37,595.7	36,881.2	35,712.6
<b>Instruction and Student Related</b>	<b>360,285.7</b>	<b>340,508.8</b>	<b>338,504.9</b>
Institutional Support	135,397.3	134,144.4	141,896.5
Physical Plant	104,192.7	110,323.2	109,135.4
Public Service	46,885.8	47,398.7	38,831.8
Research	144,214.7	159,391.4	168,861.0
Auxiliary Services	43,293.4	42,082.7	46,539.8
Unallocated Authority	0.3	0.6	35,348.6
<b>Total</b>	<b>834,269.9</b>	<b>833,849.8</b>	<b>879,118.0</b>
<b>Total by Funding Source</b>			
<b>Unrestricted General Funds (UGF)</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
General Fund Match	4,777.3	4,777.3	4,777.3
General Fund	335,280.9	319,450.4	311,450.4
General Fund-One-time (see note 2)	10,073.0		
GF/MHTrust Funds	655.6	613.5	805.8
<b>Unrestricted General Funds Subtotal</b>	<b>350,786.8</b>	<b>324,841.2</b>	<b>317,033.5</b>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program	5,630.0	5,980.1	5,386.6
License Plate Revenue (see note 3)	0.4	0.6	1.0
University Receipts			
Interest Income	944.6	1,385.6	1,165.7
Auxiliary Receipts	44,948.2	40,175.8	46,381.1
Student Tuition/Fees	134,406.6	134,755.4	157,155.1
Indirect Cost Recovery	34,088.6	34,449.9	35,487.4
University Receipts	64,949.0	73,530.5	86,014.5
<b>University Receipts Subtotal</b>	<b>279,337.0</b>	<b>284,297.2</b>	<b>326,203.8</b>
<b>Designated General Fund Subtotal</b>	<b>284,967.4</b>	<b>290,277.9</b>	<b>331,591.4</b>
<b>Federal &amp; Other Funds</b>			
Federal Receipts	126,055.1	125,205.8	143,852.7
State Inter-Agency Receipts	12,296.1	9,609.9	16,201.1
MHTAAR	1,647.7	1,856.3	1,787.6
CIP Receipts	4,623.9	3,865.0	10,530.7
UA Intra-Agency Receipts	53,892.9	78,193.7	58,121.0
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	<b>483,483.1</b>	<b>509,008.6</b>	<b>562,084.5</b>
<b>Total</b>	<b>834,269.9</b>	<b>833,849.8</b>	<b>879,118.0</b>

# University of Alaska

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
<b>Changes FY17 to FY18</b>			
FY17 Management Plan Operating Budget	324,883.5	574,912.6	899,796.1
FY17 Supplemental, Lapse and Funding Transfers	(42.3)	21,833.7	21,791.4
<b>FY17 Final Authorized</b>	<b>324,841.2</b>	<b>596,746.3</b>	<b>921,587.5</b>
Reverse Supplemental, Lapse and Funding Transfers	42.3	(21,833.7)	(21,791.4)
Reverse FY17 One-time Items		(2,023.2)	(2,023.2)
Adjusted Base Requirements	2,978.6		2,978.6
Strategic Investments	13,200.0		13,200.0
FY18 Budget Adjustments	150.0	6,788.2	6,938.2
<b>Total FY18 BOR Operating Request</b>	<b>341,212.1</b>	<b>579,677.6</b>	<b>920,889.7</b>
Changes from BOR Request to Operating Budget	(24,178.6)	(17,593.1)	(41,771.7)
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	<b>317,033.5</b>	<b>562,084.5</b>	<b>879,118.0</b>
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b>317,033.5</b>	<b>562,084.5</b>	<b>879,118.0</b>
<hr/>			
FY17 Management Plan Operating Budget	324,883.5	574,912.6	899,796.1
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>		578.6	578.6
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>		<b>578.6</b>	<b>578.6</b>
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising		2,100.0	2,100.0
Research		1,800.0	1,800.0
Workforce & On-line Program Development		1,000.0	1,000.0
Process Automation		1,100.0	1,100.0
Reallocations		(6,000.0)	(6,000.0)
Legislative Priority Programs for UA			
<b>Strategic Investments Funding Subtotal</b>			
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items		(8,003.3)	(8,003.3)
Technical Vocational Education Program (TVEP)		5,386.6	5,386.6
Mental Health Trust Authority (MHT/MHTAAR)	150.0	1,787.6	1,937.6
Other/Language		(12,577.6)	(12,577.6)
Legislative Adjustments	(8,000.0)		(8,000.0)
Management Plan Funding Transfers			
<b>Budget Adjustments Subtotal</b>	<b>(7,850.0)</b>	<b>(13,406.7)</b>	<b>(21,256.7)</b>
<b>FY18 Management Plan Budget</b>	<b>317,033.5</b>	<b>562,084.5</b>	<b>879,118.0</b>
<hr/>			
Net Changes between Management Plan and Operating Budget			
<b>FY18 Operating Budget</b>	<b>317,033.5</b>	<b>562,084.5</b>	<b>879,118.0</b>

# University of Alaska Revenue by Source

## FY13-FY17 Actual

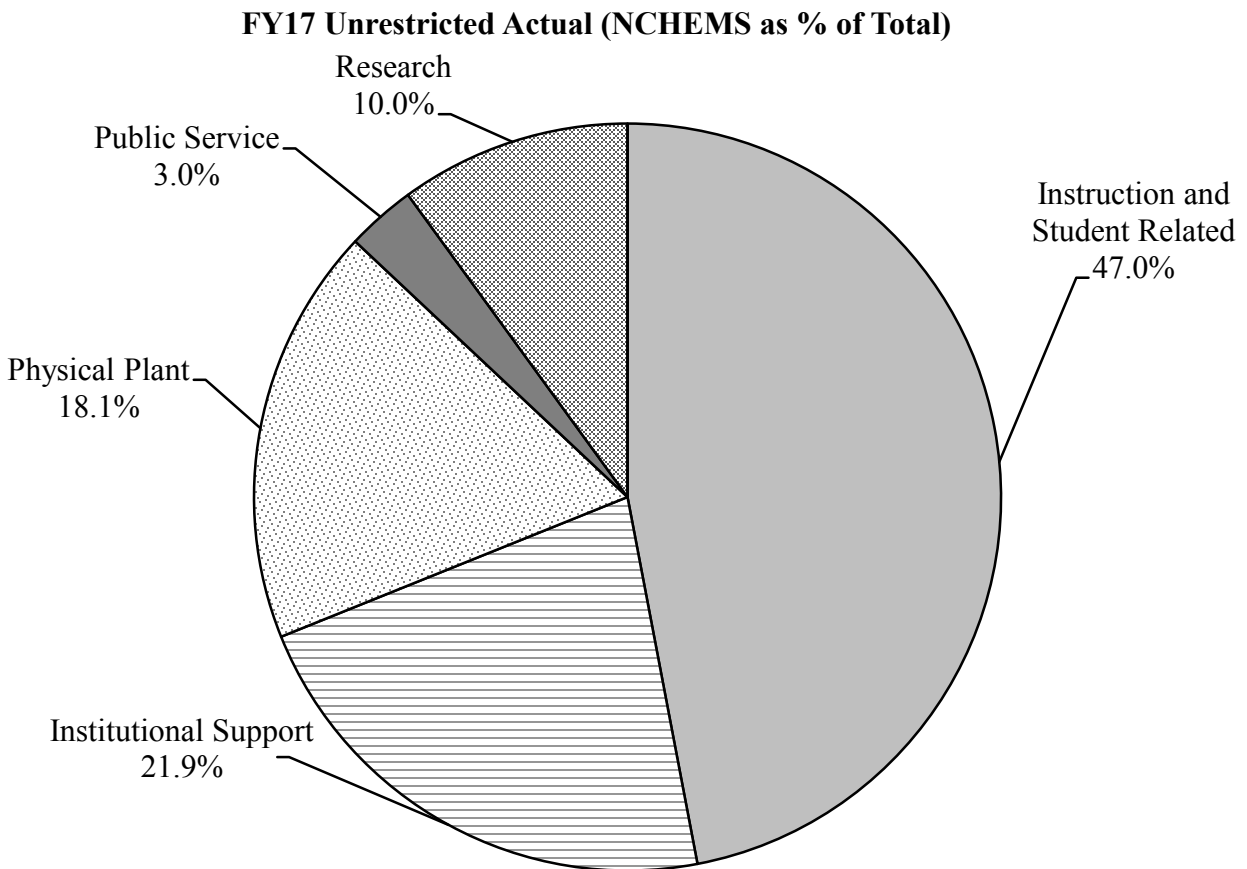


1. Other Unrestricted funds include Technical Vocational Education Program (TVEP) funds and exclude UA Intra-Agency Receipts .  
 2. Unrestricted General Funds (UGF) include one-time funding for utility cost increases; FY13 \$4,680.0; FY14 \$6,280.0; and FY15 \$4,860.0.

**University of Alaska Summary  
Unrestricted Expenditures by NCHEMS  
FY15 - FY17 Actual (in thousands of \$)**

**UA Unrestricted Expenditures/Encumbrances  
(see note 6)**

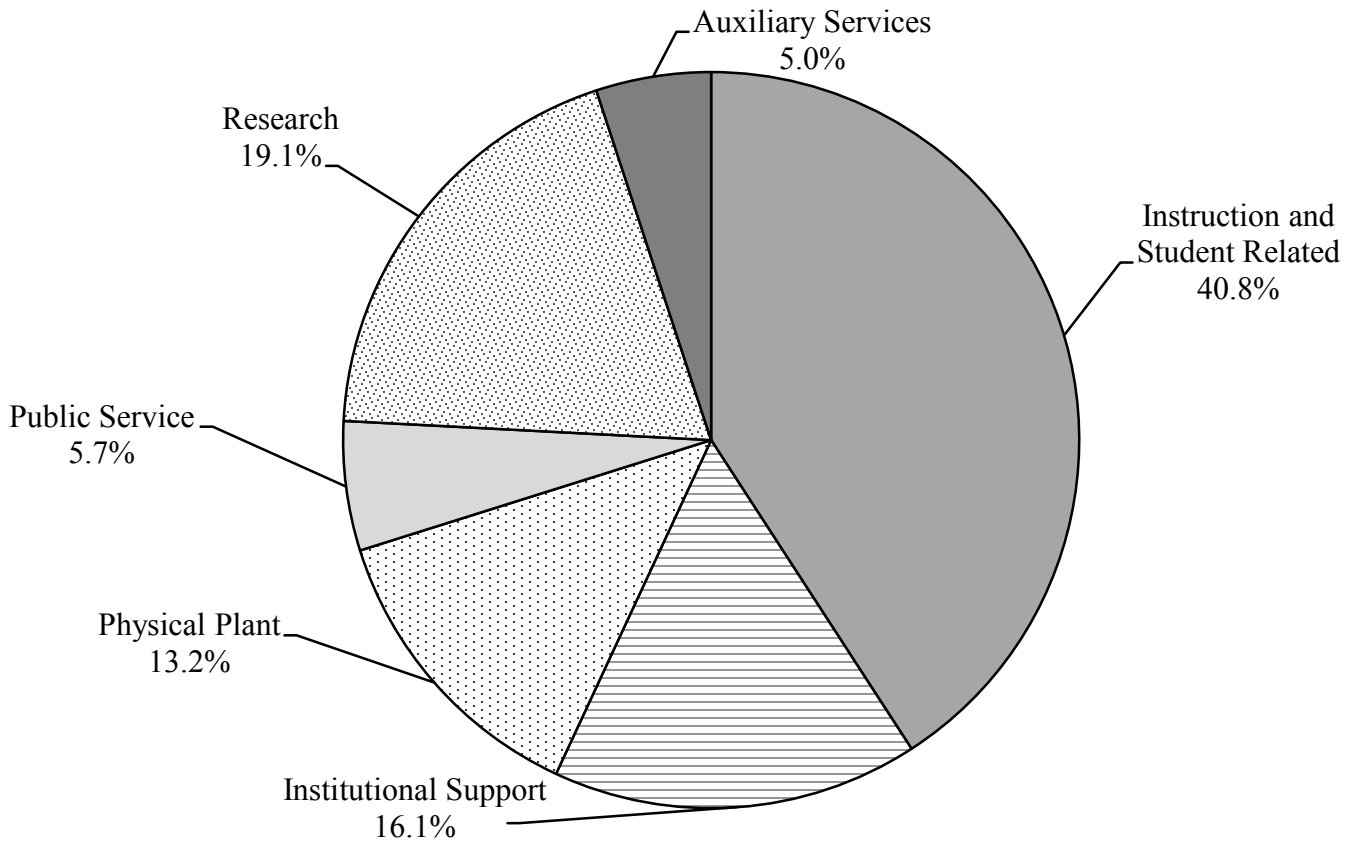
	FY15	FY16	FY17	% Change FY15-FY17	% Change FY16-FY17
<b>Instruction and Student Related</b>					
Academic Support	47,703.9	46,340.3	42,666.4	-10.56%	-7.93%
Instruction	199,938.6	196,934.7	186,536.5	-6.70%	-5.28%
Intercollegiate Athletics	12,389.3	14,039.3	11,323.0	-8.61%	-19.35%
Library Services	17,139.8	16,229.4	14,389.3	-16.05%	-11.34%
Scholarships (see note 4)	(4,753.6)	(4,690.4)	(3,189.1)	-32.91%	-32.01%
Student Services	38,131.0	34,385.7	34,356.6	-9.90%	-0.08%
<b>Instruction and Student Related</b>	<b>310,549.1</b>	<b>303,238.9</b>	<b>286,082.7</b>	<b>-7.88%</b>	<b>-5.66%</b>
Institutional Support	137,417.1	134,506.7	133,091.6	-3.15%	-1.05%
Physical Plant	104,235.6	102,887.8	110,082.3	5.61%	6.99%
Public Service	18,100.9	17,494.4	18,176.8	0.42%	3.90%
Research	52,884.8	55,649.4	60,910.8	15.18%	9.45%
Auxiliary Services	4.6	210.9	(95.5)	< -1,000%	-145.28%
Unallocated Authority	0.6			-100.00%	N/A
<b>Total UA Unrestricted Expenditures/Encumbrances</b>	<b>623,192.8</b>	<b>613,988.0</b>	<b>608,248.6</b>	<b>-2.4%</b>	<b>-0.9%</b>



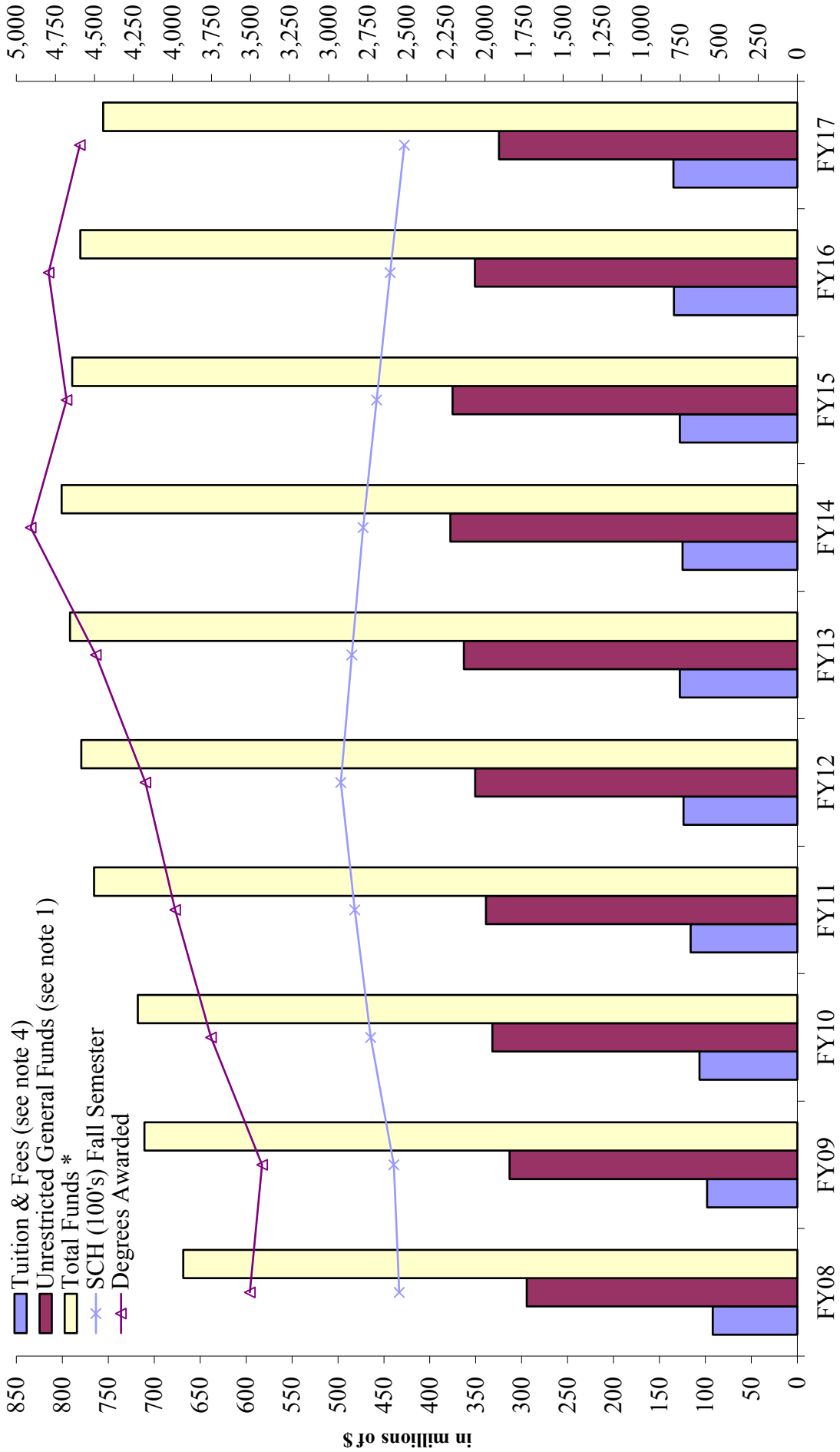
**University of Alaska Summary  
Total Expenditures by NCHEMS  
FY15 - FY17 Actual (in thousands of \$)**

<b>UA Total Expenditures/Encumbrances</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change FY15-FY17</b>	<b>% Change FY16-FY17</b>
<b>Instruction and Student Related</b>					
Academic Support	51,772.8	50,451.4	46,253.6	-10.7%	-8.3%
Instruction	218,885.2	215,858.2	204,901.4	-6.4%	-5.1%
Intercollegiate Athletics	12,426.3	14,099.7	11,398.3	-8.3%	-19.2%
Library Services	17,675.5	16,761.0	15,040.1	-14.9%	-10.3%
Scholarships (see note 4)	27,638.9	25,519.7	26,034.2	-5.8%	2.0%
Student Services	40,775.6	37,595.7	36,881.2	-9.6%	-1.9%
<b>Instruction and Student Related</b>	<b>369,174.3</b>	<b>360,285.7</b>	<b>340,508.8</b>	<b>-7.8%</b>	<b>-5.5%</b>
Institutional Support	138,242.2	135,397.3	134,144.4	-3.0%	-0.9%
Physical Plant	104,720.4	104,192.7	110,323.2	5.4%	5.9%
Public Service	51,636.5	46,885.8	47,398.7	-8.2%	1.1%
Research	133,916.1	144,214.7	159,391.4	19.0%	10.5%
Auxiliary Services	46,171.0	43,293.4	42,082.7	-8.9%	-2.8%
Unallocated Authority	1.2	0.3	0.6	-50.0%	100.0%
<b>Total UA Expenditures/Encumbrances</b>	<b>843,861.7</b>	<b>834,269.9</b>	<b>833,849.8</b>	<b>-1.2%</b>	<b>-0.1%</b>

**FY17 Actual (NCHEMS as % of Total)**



**University of Alaska  
Student Credit Hours, Degrees Awarded and Actual Expenditures by Fund Source  
FY08-FY17**



\* Total Funds excludes UA Intra-Agency Receipts.





## **Systemwide Budget Reductions/Additions**



## Systemwide Budget Reductions/Additions

<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 4)			
Student Services			
<b>Instruction and Student Related</b>			
Institutional Support			
Physical Plant			
Public Service			
Research			
Auxiliary Services			
Unallocated Authority	0.4	0.6	1,079.2
<b>Total</b>	<b>0.4</b>	<b>0.6</b>	<b>1,079.2</b>
<b>Total by Funding Source</b>			
	<b>FY16 Actual</b>		<b>FY18 BOR Authorized</b>
<b>Unrestricted General Funds (UGF)</b>			
General Fund Match			
General Fund			1,078.2
General Fund-One-time (see note 2)			
GF/MHTTrust Funds			
<b>Unrestricted General Funds Subtotal</b>			<b>1,078.2</b>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program			
License Plate Revenue (see note 3)	0.4	0.6	1.0
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery			
University Receipts			
University Receipts Subtotal			
<b>Designated General Funds Subtotal</b>	<b>0.4</b>	<b>0.6</b>	<b>1.0</b>
<b>Federal &amp; Other Funds</b>			
Federal Receipts			
State Inter-Agency Receipts			
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts			
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	<b>0.4</b>	<b>0.6</b>	<b>1.0</b>
<b>Total</b>	<b>0.4</b>	<b>0.6</b>	<b>1,079.2</b>

## Systemwide Budget Reductions/Additions

<b>Changes FY17 to FY18</b>	<b>Unrestricted General Funds</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
FY17 Management Plan Operating Budget	1,750.0	0.6	1,750.6
FY17 Supplemental, Lapse and Funding Transfers	(1,750.0)		(1,750.0)
<b>FY17 Final Authorized</b>		0.6	0.6
Reverse Supplemental, Lapse and Funding Transfers	1,750.0		1,750.0
Reverse FY17 One-time Items		(0.6)	(0.6)
Adjusted Base Requirements			
Strategic Investments	13,200.0		13,200.0
FY18 Budget Adjustments		5,000.6	5,000.6
	<u>14,950.0</u>	<u>5,000.6</u>	<u>19,950.6</u>
Changes from BOR Request to Operating Budget	(21,200.0)	(17,593.1)	(38,793.1)
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	(6,250.0)	(12,592.5)	(18,842.5)
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<u><b>(6,250.0)</b></u>	<u><b>(12,592.5)</b></u>	<u><b>(18,842.5)</b></u>
<hr/>			
FY17 Management Plan Operating Budget	<u>1,750.0</u>	<u>0.6</u>	<u>1,750.6</u>
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>			
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>			
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising			
Research			
Workforce & On-line Program Development			
Process Automation			
Reallocations	(671.8)		(671.8)
<b>Strategic Investments Funding Subtotal</b>	<u>(671.8)</u>		<u>(671.8)</u>
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items		(0.6)	(0.6)
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language		1.0	1.0
Legislative Adjustments			
Management Plan Funding Transfers			
<b>Budget Adjustments Subtotal</b>		<u>0.4</u>	<u>0.4</u>
<b>FY18 Management Plan Budget</b>	<u>1,078.2</u>	<u>1.0</u>	<u>1,079.2</u>
Net Changes between Management Plan and Operating Budget	(7,328.2)	(12,593.5)	(19,921.7)
<b>FY18 Operating Budget</b>	<u><b>(6,250.0)</b></u>	<u><b>(12,592.5)</b></u>	<u><b>(18,842.5)</b></u>

**University of Alaska  
Statewide Programs & Services**



## Statewide Programs and Services

Campus	FY16 Actual Designated,			FY17 Actual Designated,			FY18 BOR Authorized Designated,		
	Unrestricted General Funds	Federal and Other Funds	Total Funds	Unrestricted General Funds	Federal and Other Funds	Total Funds	Unrestricted General Funds	Federal and Other Funds	Total Funds
Statewide Srvc.	10,101.3	20,173.7	30,275.0	8,344.2	27,358.6	35,702.8	10,261.6	27,691.3	37,952.9
Office Info.Tech.	12,020.9	5,675.1	17,696.0	10,368.8	6,120.1	16,488.9	7,620.3	9,644.8	17,265.1
SEO (see note 5)	1,075.7	3,994.0	5,069.7						
Total SPS	23,197.9	29,842.8	53,040.7	18,713.0	33,478.7	52,191.7	17,881.9	37,336.1	55,218.0
<b>NCHEMS Summary</b>			<b>FY16 Actual</b>			<b>FY17 Actual</b>			<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>									
Academic Support			0.7						
Instruction			3,080.4						
Intercollegiate Athletics									
Library Services									
Scholarships (see note 4)			(95.0)			(163.0)			160.0
Student Services									
<b>Instruction and Student Related</b>			<u>2,986.1</u>			<u>(163.0)</u>			<u>160.0</u>
Institutional Support			44,976.2			48,368.4			47,783.9
Physical Plant			3,931.7			3,978.3			4,339.2
Public Service			1,146.7			8.0			10.0
Research									
Auxiliary Services									
Unallocated Authority									2,924.9
<b>Total</b>			<u><b>53,040.7</b></u>			<u><b>52,191.7</b></u>			<u><b>55,218.0</b></u>
<b>Total by Funding Source</b>			<b>FY16 Actual</b>			<b>FY17 Actual</b>			<b>FY18 BOR Authorized</b>
<b>Unrestricted General Funds (UGF)</b>									
General Fund Match									
General Fund			22,614.2			18,713.0			17,881.9
General Fund-One-time (see note 2)			583.7						
GF/MHTtrust Funds									
<b>Unrestricted General Funds Subtotal</b>			<u>23,197.9</u>			<u>18,713.0</u>			<u>17,881.9</u>
<b>Designated General Funds (DGF)</b>									
Technical Vocational Education Prog.			1,361.2			1,019.7			1,018.0
University Receipts									
Interest Income			942.1			1,374.0			1,100.0
Auxiliary Receipts									
Student Tuition/Fees			2,057.8			2,133.0			2,200.0
Indirect Cost Recovery			4,179.1			4,051.2			3,500.0
University Receipts			6,581.4			11,283.7			14,126.6
University Receipts Subtotal			<u>13,760.4</u>			<u>18,841.9</u>			<u>20,926.6</u>
<b>Designated General Funds Subtotal</b>			15,121.6			19,861.6			21,944.6
<b>Federal &amp; Other Funds</b>									
Federal Receipts			1,458.0			0.2			1,026.8
State Inter-Agency Receipts			108.3			10.5			485.1
MHTAAR									
CIP Receipts									249.7
UA Intra-Agency Receipts			13,154.9			13,606.4			13,629.9
<b>DGF, Fed., &amp; Other Funds Subtotal</b>			<u>29,842.8</u>			<u>33,478.7</u>			<u>37,336.1</u>
<b>Total</b>			<u><b>53,040.7</b></u>			<u><b>52,191.7</b></u>			<u><b>55,218.0</b></u>

## Statewide Programs and Services

<b>Changes FY17 to FY18</b>	<b>Unrestricted General Funds</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
FY17 Management Plan Operating Budget	19,214.8	39,766.2	58,981.0
FY17 Supplemental, Lapse and Funding Transfers	(501.8)	(2,428.4)	(2,930.2)
<b>FY17 Final Authorized</b>	<b>18,713.0</b>	<b>37,337.8</b>	<b>56,050.8</b>
Reverse Supplemental, Lapse and Funding Transfers	501.8	2,428.4	2,930.2
Reverse FY17 One-time Items			
Adjusted Base Requirements	15.0		15.0
Strategic Investments			
FY18 Budget Adjustments			
<b>Total FY18 BOR Operating Request</b>	<b>19,229.8</b>	<b>39,766.2</b>	<b>58,996.0</b>
Changes from BOR Request to Operating Budget	(835.0)	(2,624.7)	(3,459.7)
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	<b>18,394.8</b>	<b>37,141.5</b>	<b>55,536.3</b>
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b>18,394.8</b>	<b>37,141.5</b>	<b>55,536.3</b>
<hr/>			
FY17 Management Plan Operating Budget	19,214.8	39,766.2	58,981.0
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>			
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>			
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising			
Research			
Workforce & On-line Program Development			
Process Automation		1,100.0	1,100.0
Reallocations	160.0	(1,100.0)	(940.0)
Legislative Priority Programs for UA			
<b>Strategic Investments Funding Subtotal</b>	<b>160.0</b>		<b>160.0</b>
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items		(1,327.5)	(1,327.5)
Technical Vocational Education Program (TVEP)		1,018.0	1,018.0
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments	(474.0)		(474.0)
Management Plan Funding Transfers	(1,018.9)	(2,120.6)	(3,139.5)
<b>Budget Adjustments Subtotal</b>	<b>(1,492.9)</b>	<b>(2,430.1)</b>	<b>(3,923.0)</b>
<b>FY18 Management Plan Budget</b>	<b>17,881.9</b>	<b>37,336.1</b>	<b>55,218.0</b>
Net Changes between Management Plan and Operating Budget	512.9	(194.6)	318.3
<b>FY18 Operating Budget</b>	<b>18,394.8</b>	<b>37,141.5</b>	<b>55,536.3</b>



**Statewide Programs and Services**  
**Unrestricted and Total Expenditures by NCHEMS**  
**FY15 - FY17 Actual (in thousands of \$)**

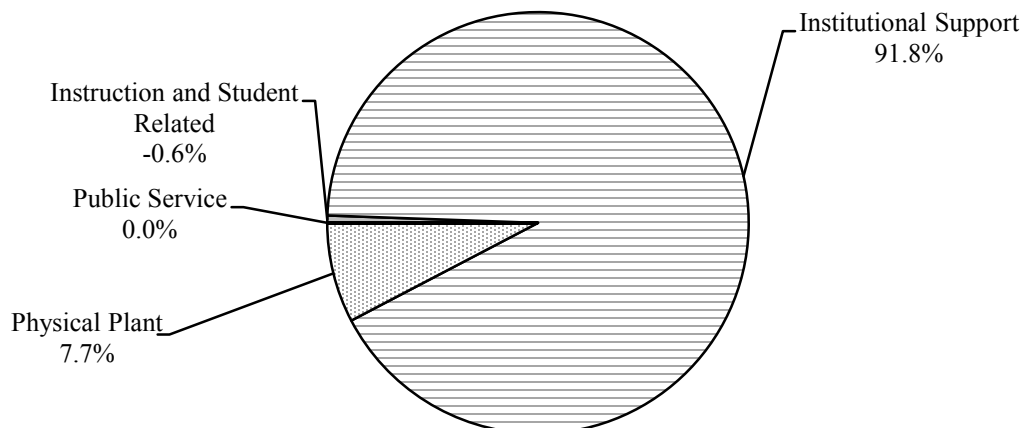
**SPS Unrestricted Expenditures/Encumbrances**  
**(see note 6)**

	FY15	FY16	FY17	% Change FY15-FY17	% Change FY16-FY17
<b>Instruction and Student Related</b>					
Academic Support	2.1	0.7		-100.0%	-100.0%
Instruction	2,947.5	2,431.4	0.0	-100.0%	-100.0%
Intercollegiate Athletics				N/A	N/A
Library Services				N/A	N/A
Scholarships (see note 4)	(206.4)	(266.7)	(291.4)	41.1%	9.3%
Student Services				N/A	N/A
<b>Instruction and Student Related</b>	<b>2,743.2</b>	<b>2,165.4</b>	<b>(291.4)</b>	<b>-110.6%</b>	<b>-113.5%</b>
Institutional Support	48,686.4	44,573.3	47,683.4	-2.1%	7.0%
Physical Plant	5,014.7	3,931.7	3,978.3	-20.7%	1.2%
Public Service	937.3	185.1	8.0	-99.2%	-95.7%
Research				N/A	N/A
Auxiliary Services				N/A	N/A
Unallocated Authority	(0.1)			-100.0%	N/A
	<b>57,381.4</b>	<b>50,855.6</b>	<b>51,378.2</b>	<b>-10.5%</b>	<b>1.0%</b>

**SPS Total Expenditures/Encumbrances**

<b>Instruction and Student Related</b>					
Academic Support	2.1	0.7		-100.0%	-100.0%
Instruction	3,494.3	3,080.4		-100.0%	-100.0%
Intercollegiate Athletics				N/A	N/A
Library Services				N/A	N/A
Scholarships (see note 4)	(49.2)	(95.0)	(163.0)	231.2%	71.6%
Student Services				N/A	N/A
<b>Instruction and Student Related</b>	<b>3,447.2</b>	<b>2,986.1</b>	<b>(163.0)</b>	<b>-104.7%</b>	<b>-105.5%</b>
Institutional Support	48,911.1	44,976.2	48,368.4	-1.1%	7.5%
Physical Plant	5,014.7	3,931.7	3,978.3	-20.7%	1.2%
Public Service	5,883.3	1,146.7	8.0	-99.9%	-99.3%
Research				N/A	N/A
Auxiliary Services				N/A	N/A
Unallocated Authority	(0.1)			-100.0%	N/A
<b>Total SPS Expenditures/Encumbrances</b>	<b>63,256.2</b>	<b>53,040.7</b>	<b>52,191.7</b>	<b>-17.5%</b>	<b>-1.6%</b>

**FY17 Unrestricted Actual (NCHEMS as % of Total)**



## Statewide Services

<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 4)	(95.0)	(163.0)	160.0
Student Services			
<b>Instruction and Student Related</b>	<b>(95.0)</b>	<b>(163.0)</b>	<b>160.0</b>
Institutional Support	26,438.3	31,879.5	31,310.7
Physical Plant	3,931.7	3,978.3	4,339.2
Public Service		8.0	10.0
Research			
Auxiliary Services			
Unallocated Authority			2,133.0
<b>Total</b>	<b>30,275.0</b>	<b>35,702.8</b>	<b>37,952.9</b>
<b>Total by Funding Source</b>			
	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Unrestricted General Funds (UGF)</b>			
General Fund Match			
General Fund	9,769.2	8,344.2	10,261.6
General Fund-One-time (see note 2)	332.1		
GF/MHTTrust Funds			
<b>Unrestricted General Funds Subtotal</b>	<b>10,101.3</b>	<b>8,344.2</b>	<b>10,261.6</b>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program	181.3	1,019.7	1,018.0
University Receipts			
Interest Income	942.1	1,374.0	1,100.0
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery	4,123.0	4,051.2	3,500.0
University Receipts	5,206.3	10,901.2	10,230.1
University Receipts Subtotal	10,271.4	16,326.4	14,830.1
<b>Designated General Funds Subtotal</b>	<b>10,452.7</b>	<b>17,346.1</b>	<b>15,848.1</b>
<b>Federal &amp; Other Funds</b>			
Federal Receipts		0.2	1,026.8
State Inter-Agency Receipts	2.4	10.5	485.1
MHTAAR			
CIP Receipts			249.7
UA Intra-Agency Receipts	9,718.6	10,001.8	10,081.6
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	<b>20,173.7</b>	<b>27,358.6</b>	<b>27,691.3</b>
<b>Total</b>	<b>30,275.0</b>	<b>35,702.8</b>	<b>37,952.9</b>

## Statewide Services

<b>Changes FY17 to FY18</b>	<b>Unrestricted General Funds</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
FY17 Management Plan Operating Budget	10,542.6	24,951.0	35,493.6
FY17 Supplemental, Lapse and Funding Transfers	(2,198.4)	4,642.0	2,443.6
<b>FY17 Final Authorized</b>	<b>8,344.2</b>	<b>29,593.0</b>	<b>37,937.2</b>
Reverse Supplemental, Lapse and Funding Transfers	2,198.4	(4,642.0)	(2,443.6)
Reverse FY17 One-time Items			
Adjusted Base Requirements	15.0		15.0
Strategic Investments			
FY18 Budget Adjustments			
	<u>10,557.6</u>	<u>24,951.0</u>	<u>35,508.6</u>
Changes from BOR Request to Operating Budget	(15.0)		(15.0)
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	<b>10,542.6</b>	<b>24,951.0</b>	<b>35,493.6</b>
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b><u>10,542.6</u></b>	<b><u>24,951.0</u></b>	<b><u>35,493.6</u></b>
<hr/>			
FY17 Management Plan Operating Budget	<u>10,542.6</u>	<u>24,951.0</u>	<u>35,493.6</u>
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>			
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>			
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising			
Research			
Workforce & On-line Program Development			
Process Automation		1,100.0	1,100.0
Reallocations	160.0	(1,100.0)	(940.0)
<b>Strategic Investments Funding Subtotal</b>	<b>160.0</b>		<b>160.0</b>
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items		(174.4)	(174.4)
Technical Vocational Education Program (TVEP)		169.0	169.0
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments	(270.4)		(270.4)
Management Plan Funding Transfers	(170.6)	2,745.7	2,575.1
<b>Budget Adjustments Subtotal</b>	<b>(441.0)</b>	<b>2,740.3</b>	<b>2,299.3</b>
<b>FY18 Management Plan Budget</b>	<b><u>10,261.6</u></b>	<b><u>27,691.3</u></b>	<b><u>37,952.9</u></b>
Net Changes between Management Plan and Operating Budget	281.0	(2,740.3)	(2,459.3)
<b>FY18 Operating Budget</b>	<b><u>10,542.6</u></b>	<b><u>24,951.0</u></b>	<b><u>35,493.6</u></b>

# Office of Information Technology (OIT)

<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 4)			
Student Services			
<b>Instruction and Student Related</b>			
Institutional Support	17,696.0	16,488.9	16,473.2
Physical Plant			
Public Service			
Research			
Auxiliary Services			
Unallocated Authority			791.9
<b>Total</b>	<b>17,696.0</b>	<b>16,488.9</b>	<b>17,265.1</b>
<b>Total by Funding Source</b>			
	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Unrestricted General Funds (UGF)</b>			
General Fund Match			
General Fund	11,830.1	10,368.8	7,620.3
General Fund-One-time (see note 2)	190.8		
GF/MHTTrust Funds			
<b>Unrestricted General Funds Subtotal</b>	<b>12,020.9</b>	<b>10,368.8</b>	<b>7,620.3</b>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program			
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees	2,051.3	2,133.0	2,200.0
Indirect Cost Recovery			
University Receipts	187.5	382.5	3,896.5
University Receipts Subtotal	<b>2,238.8</b>	<b>2,515.5</b>	<b>6,096.5</b>
<b>Designated General Funds Subtotal</b>	<b>2,238.8</b>	<b>2,515.5</b>	<b>6,096.5</b>
<b>Federal &amp; Other Funds</b>			
Federal Receipts			
State Inter-Agency Receipts			
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	3,436.3	3,604.6	3,548.3
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	<b>5,675.1</b>	<b>6,120.1</b>	<b>9,644.8</b>
<b>Total</b>	<b>17,696.0</b>	<b>16,488.9</b>	<b>17,265.1</b>

# Office of Information Technology (OIT)

<b>Changes FY17 to FY18</b>	<b>Unrestricted General Funds</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
FY17 Management Plan Operating Budget	7,823.9	9,644.8	17,468.7
FY17 Supplemental, Lapse and Funding Transfers	2,544.9	(1,900.0)	644.9
<b>FY17 Final Authorized</b>	<b>10,368.8</b>	<b>7,744.8</b>	<b>18,113.6</b>
Reverse Supplemental, Lapse and Funding Transfers	(2,544.9)	1,900.0	(644.9)
Reverse FY17 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY18 Budget Adjustments			
	<u>7,823.9</u>	<u>9,644.8</u>	<u>17,468.7</u>
Changes from BOR Request to Operating Budget			
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	7,823.9	9,644.8	17,468.7
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b><u>7,823.9</u></b>	<b><u>9,644.8</u></b>	<b><u>17,468.7</u></b>
<b>FY17 Management Plan Operating Budget</b>	<b><u>7,823.9</u></b>	<b><u>9,644.8</u></b>	<b><u>17,468.7</u></b>
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>			
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>			
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising			
Research			
Workforce & On-line Program Development			
Process Automation			
Reallocations			
<b>Strategic Investments Funding Subtotal</b>			
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments	(203.6)		(203.6)
Management Plan Funding Transfers			
<b>Budget Adjustments Subtotal</b>	<b><u>(203.6)</u></b>		<b><u>(203.6)</u></b>
<b>FY18 Management Plan Budget</b>	<b><u>7,620.3</u></b>	<b><u>9,644.8</u></b>	<b><u>17,265.1</u></b>
Net Changes between Management Plan and Operating Budget	203.6		203.6
<b>FY18 Operating Budget</b>	<b><u>7,823.9</u></b>	<b><u>9,644.8</u></b>	<b><u>17,468.7</u></b>

## Systemwide Ed/Outreach (see note 5)

<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	0.7		
Instruction	3,080.4		
Intercollegiate Athletics			
Library Services			
Scholarships (see note 4)			
Student Services			
<b>Instruction and Student Related</b>	3,081.1		
Institutional Support	841.9		
Physical Plant			
Public Service	1,146.7		
Research			
Auxiliary Services			
Unallocated Authority			
<b>Total</b>	5,069.7		
<b>Total by Funding Source</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Unrestricted General Funds (UGF)</b>			
General Fund Match			
General Fund	1,014.9		
General Fund-One-time (see note 2)	60.8		
GF/MHTTrust Funds			
<b>Unrestricted General Funds Subtotal</b>	1,075.7		
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program	1,179.9		
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees	6.5		
Indirect Cost Recovery	56.1		
University Receipts	1,187.6		
University Receipts Subtotal	1,250.2		
<b>Designated General Funds Subtotal</b>	2,430.1		
<b>Federal &amp; Other Funds</b>			
Federal Receipts	1,458.0		
State Inter-Agency Receipts	105.9		
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts			
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	3,994.0		
<b>Total</b>	5,069.7		

## Systemwide Ed/Outreach (see note 5)

<b>Changes FY17 to FY18</b>	<b>Unrestricted General Funds</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
FY17 Management Plan Operating Budget	848.3	5,170.4	6,018.7
FY17 Supplemental, Lapse and Funding Transfers	(848.3)	(5,170.4)	(6,018.7)
<b>FY17 Final Authorized</b>			
Reverse Supplemental, Lapse and Funding Transfers	848.3	5,170.4	6,018.7
Reverse FY17 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY18 Budget Adjustments			
	848.3	5,170.4	6,018.7
Changes from BOR Request to Operating Budget	(820.0)	(2,624.7)	(3,444.7)
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	28.3	2,545.7	2,574.0
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b>28.3</b>	<b>2,545.7</b>	<b>2,574.0</b>
<b>FY17 Management Plan Operating Budget</b>	<b>848.3</b>	<b>5,170.4</b>	<b>6,018.7</b>
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>			
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>			
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising			
Research			
Workforce & On-line Program Development			
Process Automation			
Reallocations			
<b>Strategic Investments Funding Subtotal</b>			
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items		(1,153.1)	(1,153.1)
Technical Vocational Education Program (TVEP)		849.0	849.0
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers	(848.3)	(4,866.3)	(5,714.6)
<b>Budget Adjustments Subtotal</b>	<b>(848.3)</b>	<b>(5,170.4)</b>	<b>(6,018.7)</b>
<b>FY18 Management Plan Budget</b>			
Net Changes between Management Plan and Operating Budget	28.3	2,545.7	2,574.0
<b>FY18 Operating Budget</b>	<b>28.3</b>	<b>2,545.7</b>	<b>2,574.0</b>





# **University of Alaska Anchorage**



# University of Alaska Anchorage

Campus	FY16 Actual			FY17 Actual			FY18 BOR Authorized		
	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
Anchorage	108,421.0	154,970.8	263,391.8	100,738.1	158,696.3	259,434.4	98,523.0	168,593.8	267,116.8
Sm.Bus.Dev.	965.4	1,323.9	2,289.3	941.2	2,093.7	3,034.9	959.6	2,725.0	3,684.6
Kenai Pen.	7,256.0	6,658.4	13,914.4	6,635.2	8,757.7	15,392.9	6,454.8	9,985.2	16,440.0
Kodiak	2,722.4	2,240.1	4,962.5	2,422.8	1,986.6	4,409.4	2,359.4	3,479.9	5,839.3
Mat-Su	5,210.9	5,289.3	10,500.2	4,876.7	6,131.4	11,008.1	4,708.2	8,631.3	13,339.5
Prince Wm.	3,299.5	2,142.6	5,442.1	2,834.7	2,996.0	5,830.7	2,759.8	4,449.3	7,209.1
<b>Total UAA</b>	<b>127,875.2</b>	<b>172,625.1</b>	<b>300,500.3</b>	<b>118,448.7</b>	<b>180,661.7</b>	<b>299,110.4</b>	<b>115,764.8</b>	<b>197,864.5</b>	<b>313,629.3</b>
<b>NCHEMS Summary</b>			<b>FY16 Actual</b>				<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>	
<b>Instruction and Student Related</b>									
Academic Support			19,162.7			17,931.0			17,260.9
Instruction			109,425.2			110,761.7			111,245.4
Intercollegiate Athletics			9,190.3			7,833.2			6,212.8
Library Services			7,589.8			7,084.8			6,701.6
Scholarships (see note 4)			16,233.4			15,678.2			23,892.5
Student Services			18,504.4			18,363.9			17,930.3
<b>Instruction and Student Related</b>			<b>180,105.8</b>			<b>177,652.8</b>			<b>183,243.5</b>
Institutional Support			30,457.0			32,529.1			35,058.1
Physical Plant			32,247.2			33,420.1			31,196.9
Public Service			16,600.5			16,075.3			15,234.5
Research			15,728.8			16,783.3			14,639.0
Auxiliary Services			25,361.1			22,649.8			25,934.0
Unallocated Authority			(0.1)						8,323.3
<b>Total</b>			<b>300,500.3</b>			<b>299,110.4</b>			<b>313,629.3</b>
<b>Total by Funding Source</b>			<b>FY16 Actual</b>				<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>	
<b>Unrestricted General Funds (UGF)</b>									
General Fund Match			101.6			19.8			19.8
General Fund			123,457.2			117,865.4			114,989.2
General Fund-One-time (see note 2)			3,710.8						
GF/MHT Trust Funds			605.6			563.5			755.8
<b>Unrestricted General Funds Subtotal</b>			<b>127,875.2</b>			<b>118,448.7</b>			<b>115,764.8</b>
<b>Designated General Funds (DGF)</b>									
Technical Vocational Education Prog.			2,374.7			2,829.5			2,314.4
University Receipts									
Interest Income			0.6			0.9			60.7
Auxiliary Receipts			25,751.5			21,956.4			25,922.3
Student Tuition/Fees			76,661.8			76,726.9			88,809.3
Indirect Cost Recovery			4,372.5			3,996.3			3,600.4
University Receipts			15,273.9			29,657.6			19,826.2
University Receipts Subtotal			122,060.3			132,338.1			138,218.9
<b>Designated General Funds Subtotal</b>			<b>124,435.0</b>			<b>135,167.6</b>			<b>140,533.3</b>
<b>Federal &amp; Other Funds</b>									
Federal Receipts			29,486.7			27,808.2			34,908.7
State Inter-Agency Receipts			7,247.1			6,309.4			8,388.6
MHTAAR			1,647.7			1,856.3			1,787.6
CIP Receipts			439.0			442.0			2,500.0
UA Intra-Agency Receipts			9,369.6			9,078.2			9,746.3
<b>DGF, Fed., &amp; Other Funds Subtotal</b>			<b>172,625.1</b>			<b>180,661.7</b>			<b>197,864.5</b>
<b>Total</b>			<b>300,500.3</b>			<b>299,110.4</b>			<b>313,629.3</b>

# University of Alaska Anchorage

<b>Changes FY17 to FY18</b>	<b>Unrestricted General Funds</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
FY17 Management Plan Operating Budget	117,876.9	195,765.1	313,642.0
FY17 Supplemental, Lapse and Funding Transfers	571.8	3,333.2	3,905.0
<b>FY17 Final Authorized</b>	<b>118,448.7</b>	<b>199,098.3</b>	<b>317,547.0</b>
Reverse Supplemental, Lapse and Funding Transfers	(571.8)	(3,333.2)	(3,905.0)
Reverse FY17 One-time Items		(2,022.6)	(2,022.6)
Adjusted Base Requirements	945.9		945.9
Strategic Investments			
FY18 Budget Adjustments	150.0	1,787.6	1,937.6
<b>Total FY18 BOR Operating Request</b>	<b>118,972.8</b>	<b>195,530.1</b>	<b>314,502.9</b>
Changes from BOR Request to Operating Budget	(945.9)		(945.9)
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	<b>118,026.9</b>	<b>195,530.1</b>	<b>313,557.0</b>
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b>118,026.9</b>	<b>195,530.1</b>	<b>313,557.0</b>
<hr/>			
FY17 Management Plan Operating Budget	117,876.9	195,765.1	313,642.0
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>		365.9	365.9
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>		<b>365.9</b>	<b>365.9</b>
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising		1,100.0	1,100.0
Research		300.0	300.0
Workforce & On-line Program Development		700.0	700.0
Process Automation			
Reallocations	701.8	(2,100.0)	(1,398.2)
Legislative Priority Programs for UA			
<b>Strategic Investments Funding Subtotal</b>	<b>701.8</b>		<b>701.8</b>
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items		(4,852.6)	(4,852.6)
Technical Vocational Education Program (TVEP)		2,314.4	2,314.4
Mental Health Trust Authority (MHT/MHTAAR)	150.0	1,787.6	1,937.6
Other/Language		2,684.1	2,684.1
	(2,963.9)		(2,963.9)
Management Plan Funding Transfers		(200.0)	(200.0)
<b>Budget Adjustments Subtotal</b>	<b>(2,813.9)</b>	<b>1,733.5</b>	<b>(1,080.4)</b>
<b>FY18 Management Plan Budget</b>	<b>115,764.8</b>	<b>197,864.5</b>	<b>313,629.3</b>
Net Changes between Management Plan and Operating Budget	2,262.1	(2,334.4)	(72.3)
<b>FY18 Operating Budget</b>	<b>118,026.9</b>	<b>195,530.1</b>	<b>313,557.0</b>

**University of Alaska Anchorage**  
**Unrestricted and Total Expenditures by NCHEMS**  
**FY15 - FY17 Actual (in thousands of \$)**

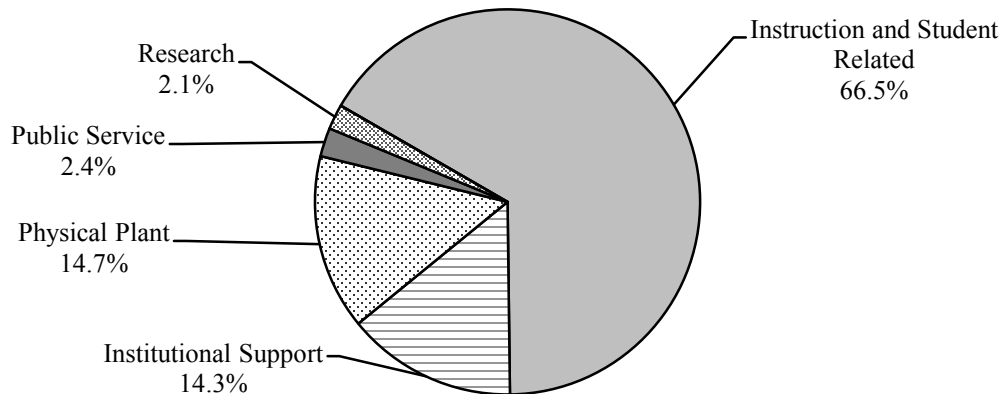
**UAA Unrestricted**

<b>Expenditures/Encumbrances (see note 6)</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change FY15-FY17</b>	<b>% Change FY16-FY17</b>
<b>Instruction and Student Related</b>					
Academic Support	18,754.4	18,204.8	16,887.5	-10.0%	-7.2%
Instruction	103,735.3	102,939.1	103,067.1	-0.6%	0.1%
Intercollegiate Athletics	7,249.1	9,148.2	7,781.7	7.3%	-14.9%
Library Services	7,184.6	7,555.7	6,980.6	-2.8%	-7.6%
Scholarships (see note 4)	(3,176.3)	(1,857.7)	(1,474.0)	-53.6%	-20.7%
Student Services	19,124.5	17,088.9	17,142.8	-10.4%	0.3%
<b>Instruction and Student Related</b>	<b>152,871.5</b>	<b>153,079.1</b>	<b>150,385.6</b>	<b>-1.6%</b>	<b>-1.8%</b>
Institutional Support	29,779.3	30,356.6	32,497.4	9.1%	7.1%
Physical Plant	35,029.9	31,913.7	33,395.2	-4.7%	4.6%
Public Service	5,928.3	5,795.0	5,517.9	-6.9%	-4.8%
Research	4,473.4	4,542.1	4,861.0	8.7%	7.0%
Auxiliary Services	4.5	208.1	(95.6)	< -1,000%	-145.9%
Unallocated Authority	0.0			-100.0%	N/A
	<b>228,087.0</b>	<b>225,894.6</b>	<b>226,561.6</b>	<b>-0.7%</b>	<b>0.3%</b>

**UAA Total Expenditures/Encumbrances**

<b>Instruction and Student Related</b>					
Academic Support	19,919.6	19,162.7	17,931.0	-10.0%	-6.4%
Instruction	110,111.8	109,425.2	110,761.7	0.6%	1.2%
Intercollegiate Athletics	7,281.7	9,190.3	7,833.2	7.6%	-14.8%
Library Services	7,229.2	7,589.8	7,084.8	-2.0%	-6.7%
Scholarships (see note 4)	16,425.1	16,233.4	15,678.2	-4.5%	-3.4%
Student Services	20,231.8	18,504.4	18,363.9	-9.2%	-0.8%
<b>Instruction and Student Related</b>	<b>181,199.2</b>	<b>180,105.8</b>	<b>177,652.8</b>	<b>-2.0%</b>	<b>-1.4%</b>
Institutional Support	29,913.9	30,457.0	32,529.1	8.7%	6.8%
Physical Plant	35,402.2	32,247.2	33,420.1	-5.6%	3.6%
Public Service	16,927.2	16,600.5	16,075.3	-5.0%	-3.2%
Research	14,231.2	15,728.8	16,783.3	17.9%	6.7%
Auxiliary Services	28,841.9	25,361.1	22,649.8	-21.5%	-10.7%
Unallocated Authority	0.0	(0.1)		-100.0%	-100.0%
<b>Total UAA Expenditures/Encumbrances</b>	<b>306,515.6</b>	<b>300,500.3</b>	<b>299,110.4</b>	<b>-2.4%</b>	<b>-0.5%</b>

**FY17 Unrestricted Actual (NCHEMS as % of Total)**



## Anchorage Campus

<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	15,482.0	15,031.7	14,357.8
Instruction	93,685.3	95,177.0	90,655.4
Intercollegiate Athletics	9,190.3	7,833.2	6,212.8
Library Services	6,697.1	6,215.3	5,774.0
Scholarships (see note 4)	17,107.8	16,541.4	23,117.4
Student Services	14,365.2	14,466.3	14,369.6
<b>Instruction and Student Related</b>	<b>156,527.7</b>	<b>155,264.9</b>	<b>154,487.0</b>
Institutional Support	26,148.8	28,165.7	30,781.8
Physical Plant	26,479.4	25,176.9	26,017.2
Public Service	14,050.7	12,787.7	11,314.3
Research	15,586.6	16,733.0	14,639.0
Auxiliary Services	24,598.6	21,306.2	24,372.4
Unallocated Authority			5,505.1
<b>Total</b>	<b>263,391.8</b>	<b>259,434.4</b>	<b>267,116.8</b>
<b>Total by Funding Source</b>			
<b>Unrestricted General Funds (UGF)</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
General Fund Match	101.6	19.8	19.8
General Fund	104,473.8	100,154.8	97,747.4
General Fund-One-time (see note 2)	3,240.0		
GF/MHTTrust Funds	605.6	563.5	755.8
<b>Unrestricted General Funds Subtotal</b>	<b>108,421.0</b>	<b>100,738.1</b>	<b>98,523.0</b>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program	1,679.9	1,981.7	1,719.4
University Receipts			
Interest Income	0.6	0.9	60.7
Auxiliary Receipts	24,516.6	20,903.9	24,360.7
Student Tuition/Fees	64,151.6	64,155.7	73,540.4
Indirect Cost Recovery	4,289.8	3,918.4	3,387.8
University Receipts	14,402.7	24,847.8	15,019.5
University Receipts Subtotal	107,361.3	113,826.7	116,369.1
<b>Designated General Funds Subtotal</b>	<b>109,041.2</b>	<b>115,808.4</b>	<b>118,088.5</b>
<b>Federal &amp; Other Funds</b>			
Federal Receipts	27,843.8	26,466.9	30,439.6
State Inter-Agency Receipts	6,861.5	5,820.5	7,026.2
MHTAAR	1,647.7	1,856.3	1,787.6
CIP Receipts	439.0	442.0	2,500.0
UA Intra-Agency Receipts	9,137.6	8,302.2	8,751.9
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	<b>154,970.8</b>	<b>158,696.3</b>	<b>168,593.8</b>
<b>Total</b>	<b>263,391.8</b>	<b>259,434.4</b>	<b>267,116.8</b>

# Anchorage Campus

<b>Changes FY17 to FY18</b>	<b>Unrestricted General Funds</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
FY17 Management Plan Operating Budget	100,165.5	168,437.7	268,603.2
FY17 Supplemental, Lapse and Funding Transfers	572.6	(2,139.8)	(1,567.2)
<b>FY17 Final Authorized</b>	<b>100,738.1</b>	<b>166,297.9</b>	<b>267,036.0</b>
Reverse Supplemental, Lapse and Funding Transfers	(572.6)	2,139.8	1,567.2
Reverse FY17 One-time Items		(2,022.6)	(2,022.6)
Adjusted Base Requirements	799.7		799.7
Strategic Investments			
FY18 Budget Adjustments	150.0	1,787.6	1,937.6
	<u>101,115.2</u>	<u>168,202.7</u>	<u>269,317.9</u>
Changes from BOR Request to Operating Budget	(799.7)		(799.7)
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	<b>100,315.5</b>	<b>168,202.7</b>	<b>268,518.2</b>
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b><u>100,315.5</u></b>	<b><u>168,202.7</u></b>	<b><u>268,518.2</u></b>
<hr/>			
FY17 Management Plan Operating Budget	<u>100,165.5</u>	<u>168,437.7</u>	<u>268,603.2</u>
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>		219.7	219.7
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>		<u>219.7</u>	<u>219.7</u>
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising		1,100.0	1,100.0
Research		300.0	300.0
Workforce & On-line Program Development		700.0	700.0
Process Automation			
Reallocations	701.8	(2,100.0)	(1,398.2)
<b>Strategic Investments Funding Subtotal</b>	<u>701.8</u>		<u>701.8</u>
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items		(3,918.0)	(3,918.0)
Technical Vocational Education Program (TVEP)		1,719.4	1,719.4
Mental Health Trust Authority (MHT/MHTAAR)	150.0	1,787.6	1,937.6
Other/Language		2,684.1	2,684.1
Legislative Adjustments	(2,503.0)		(2,503.0)
Management Plan Funding Transfers	8.7	(2,336.7)	(2,328.0)
<b>Budget Adjustments Subtotal</b>	<u>(2,344.3)</u>	<u>(63.6)</u>	<u>(2,407.9)</u>
<b>FY18 Management Plan Budget</b>	<b><u>98,523.0</u></b>	<b><u>168,593.8</u></b>	<b><u>267,116.8</u></b>
Net Changes between Management Plan and Operating Budget	1,792.5	(391.1)	1,401.4
<b>FY18 Operating Budget</b>	<b><u>100,315.5</u></b>	<b><u>168,202.7</u></b>	<b><u>268,518.2</u></b>

# Small Business Development Center

<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 4)			
Student Services			
<b>Instruction and Student Related</b>			
Institutional Support			
Physical Plant			
Public Service	2,289.3	3,034.9	3,684.6
Research			
Auxiliary Services			
Unallocated Authority			
<b>Total</b>	<b>2,289.3</b>	<b>3,034.9</b>	<b>3,684.6</b>
<b>Total by Funding Source</b>			
	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Unrestricted General Funds (UGF)</b>			
General Fund Match			
General Fund	965.3	941.2	959.6
General Fund-One-time (see note 2)	0.1		
GF/MHTTrust Funds			
<b>Unrestricted General Funds Subtotal</b>	<b>965.4</b>	<b>941.2</b>	<b>959.6</b>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program			
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery	9.1	6.9	
University Receipts	295.6	394.1	550.0
University Receipts Subtotal	304.7	401.0	550.0
<b>Designated General Funds Subtotal</b>	<b>304.7</b>	<b>401.0</b>	<b>550.0</b>
<b>Federal &amp; Other Funds</b>			
Federal Receipts	1,019.2	948.3	1,200.0
State Inter-Agency Receipts			250.0
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts		744.4	725.0
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	<b>1,323.9</b>	<b>2,093.7</b>	<b>2,725.0</b>
<b>Total</b>	<b>2,289.3</b>	<b>3,034.9</b>	<b>3,684.6</b>



# Small Business Development Center

<b>Changes FY17 to FY18</b>	<b>Unrestricted General Funds</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
FY17 Management Plan Operating Budget	985.2	2,025.0	3,010.2
FY17 Supplemental, Lapse and Funding Transfers	(44.0)	824.1	780.1
<b>FY17 Final Authorized</b>	<b>941.2</b>	<b>2,849.1</b>	<b>3,790.3</b>
Reverse Supplemental, Lapse and Funding Transfers	44.0	(824.1)	(780.1)
Reverse FY17 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY18 Budget Adjustments			
	<u>985.2</u>	<u>2,025.0</u>	<u>3,010.2</u>
Changes from BOR Request to Operating Budget			
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	985.2	2,025.0	3,010.2
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b><u>985.2</u></b>	<b><u>2,025.0</u></b>	<b><u>3,010.2</u></b>
<hr/>			
FY17 Management Plan Operating Budget	<u>985.2</u>	<u>2,025.0</u>	<u>3,010.2</u>
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>			
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>			
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising			
Research			
Workforce & On-line Program Development			
Process Automation			
Reallocations			
<b>Strategic Investments Funding Subtotal</b>			
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments	(25.6)		(25.6)
Management Plan Funding Transfers		700.0	700.0
<b>Budget Adjustments Subtotal</b>	<u>(25.6)</u>	<u>700.0</u>	<u>674.4</u>
<b>FY18 Management Plan Budget</b>	<u>959.6</u>	<u>2,725.0</u>	<u>3,684.6</u>
Net Changes between Management Plan and Operating Budget	25.6	(700.0)	(674.4)
<b>FY18 Operating Budget</b>	<b><u>985.2</u></b>	<b><u>2,025.0</u></b>	<b><u>3,010.2</u></b>

# Kenai Peninsula College

<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	1,744.7	1,641.1	1,733.4
Instruction	6,507.7	7,041.3	8,252.6
Intercollegiate Athletics			
Library Services	191.5	173.6	225.5
Scholarships (see note 4)	(440.9)	(438.7)	402.1
Student Services	1,748.2	1,711.6	1,341.4
<b>Instruction and Student Related</b>	<b>9,751.2</b>	<b>10,128.9</b>	<b>11,955.0</b>
Institutional Support	1,148.3	1,022.0	1,202.6
Physical Plant	2,163.3	3,760.8	2,158.7
Public Service	85.2	89.8	86.0
Research	142.2	50.3	
Auxiliary Services	624.2	341.1	802.4
Unallocated Authority			235.3
<b>Total</b>	<b>13,914.4</b>	<b>15,392.9</b>	<b>16,440.0</b>

<b>Total by Funding Source</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Unrestricted General Funds (UGF)</b>			
General Fund Match			
General Fund	7,090.7	6,635.2	6,454.8
General Fund-One-time (see note 2)	165.3		
GF/MHTTrust Funds			
<b>Unrestricted General Funds Subtotal</b>	<b>7,256.0</b>	<b>6,635.2</b>	<b>6,454.8</b>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program	142.5	285.2	240.2
University Receipts			
Interest Income			
Auxiliary Receipts	611.4	453.9	802.4
Student Tuition/Fees	5,784.6	5,862.8	5,660.4
Indirect Cost Recovery	32.6	25.8	60.5
University Receipts	(213.7)	1,883.5	1,663.4
University Receipts Subtotal	6,214.9	8,226.0	8,186.7
<b>Designated General Funds Subtotal</b>	<b>6,357.4</b>	<b>8,511.2</b>	<b>8,426.9</b>
<b>Federal &amp; Other Funds</b>			
Federal Receipts	110.4	63.3	1,000.8
State Inter-Agency Receipts	173.7	161.1	489.3
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	16.9	22.1	68.2
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	<b>6,658.4</b>	<b>8,757.7</b>	<b>9,985.2</b>
<b>Total</b>	<b>13,914.4</b>	<b>15,392.9</b>	<b>16,440.0</b>

# Kenai Peninsula College

<b>Changes FY17 to FY18</b>	<b>Unrestricted General Funds</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
FY17 Management Plan Operating Budget	6,635.7	10,017.1	16,652.8
FY17 Supplemental, Lapse and Funding Transfers	(0.5)	2,374.3	2,373.8
<b>FY17 Final Authorized</b>	<b>6,635.2</b>	<b>12,391.4</b>	<b>19,026.6</b>
Reverse Supplemental, Lapse and Funding Transfers	0.5	(2,374.3)	(2,373.8)
Reverse FY17 One-time Items			
Adjusted Base Requirements	67.0		67.0
Strategic Investments			
FY18 Budget Adjustments			
	<u>6,702.7</u>	<u>10,017.1</u>	<u>16,719.8</u>
Changes from BOR Request to Operating Budget	(67.0)		(67.0)
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	<b>6,635.7</b>	<b>10,017.1</b>	<b>16,652.8</b>
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b><u>6,635.7</u></b>	<b><u>10,017.1</u></b>	<b><u>16,652.8</u></b>
<hr/>			
FY17 Management Plan Operating Budget	<u>6,635.7</u>	<u>10,017.1</u>	<u>16,652.8</u>
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>		67.0	67.0
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>		<u>67.0</u>	<u>67.0</u>
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising			
Research			
Workforce & On-line Program Development			
Process Automation			
Reallocations			
<b>Strategic Investments Funding Subtotal</b>			
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items		(339.1)	(339.1)
Technical Vocational Education Program (TVEP)		240.2	240.2
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments	(172.7)		(172.7)
Management Plan Funding Transfers	(8.2)		(8.2)
<b>Budget Adjustments Subtotal</b>	<u>(180.9)</u>	<u>(98.9)</u>	<u>(279.8)</u>
<b>FY18 Management Plan Budget</b>	<b><u>6,454.8</u></b>	<b><u>9,985.2</u></b>	<b><u>16,440.0</u></b>
Net Changes between Management Plan and Operating Budget	180.9	31.9	212.8
<b>FY18 Operating Budget</b>	<b><u>6,635.7</u></b>	<b><u>10,017.1</u></b>	<b><u>16,652.8</u></b>

# Kodiak College

<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	574.5	381.2	56.7
Instruction	2,351.4	1,976.0	2,995.6
Intercollegiate Athletics			
Library Services	102.9	106.8	101.2
Scholarships (see note 4)	3.7	(21.1)	31.0
Student Services	427.3	317.7	282.8
<b>Instruction and Student Related</b>	<b>3,459.8</b>	<b>2,760.6</b>	<b>3,467.3</b>
Institutional Support	921.9	902.5	865.6
Physical Plant	548.9	718.2	665.4
Public Service	2.9		
Research			
Auxiliary Services	29.0	28.1	84.2
Unallocated Authority			756.8
<b>Total</b>	<b>4,962.5</b>	<b>4,409.4</b>	<b>5,839.3</b>
<b>Total by Funding Source</b>			
<b>Unrestricted General Funds (UGF)</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
General Fund Match			
General Fund	2,660.5	2,422.8	2,359.4
General Fund-One-time (see note 2)	61.9		
GF/MHTTrust Funds			
<b>Unrestricted General Funds Subtotal</b>	<b>2,722.4</b>	<b>2,422.8</b>	<b>2,359.4</b>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program	218.1	123.3	97.6
University Receipts			
Interest Income			
Auxiliary Receipts	32.1	31.7	84.2
Student Tuition/Fees	1,243.1	1,236.7	1,637.5
Indirect Cost Recovery	15.6	13.3	27.7
University Receipts	142.9	143.2	533.4
University Receipts Subtotal	1,433.7	1,424.9	2,282.8
<b>Designated General Funds Subtotal</b>	<b>1,651.8</b>	<b>1,548.2</b>	<b>2,380.4</b>
<b>Federal &amp; Other Funds</b>			
Federal Receipts	487.0	250.1	767.7
State Inter-Agency Receipts	101.3	188.3	323.5
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts			8.3
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	<b>2,240.1</b>	<b>1,986.6</b>	<b>3,479.9</b>
<b>Total</b>	<b>4,962.5</b>	<b>4,409.4</b>	<b>5,839.3</b>

# Kodiak College

<b>Changes FY17 to FY18</b>	<b>Unrestricted General Funds</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
FY17 Management Plan Operating Budget	2,435.2	3,485.9	5,921.1
FY17 Supplemental, Lapse and Funding Transfers	(12.4)	631.0	618.6
<b>FY17 Final Authorized</b>	<b>2,422.8</b>	<b>4,116.9</b>	<b>6,539.7</b>
Reverse Supplemental, Lapse and Funding Transfers	12.4	(631.0)	(618.6)
Reverse FY17 One-time Items			
Adjusted Base Requirements	20.1		20.1
Strategic Investments			
FY18 Budget Adjustments			
	<u>2,455.3</u>	<u>3,485.9</u>	<u>5,941.2</u>
Changes from BOR Request to Operating Budget	(20.1)		(20.1)
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	<b>2,435.2</b>	<b>3,485.9</b>	<b>5,921.1</b>
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b><u>2,435.2</u></b>	<b><u>3,485.9</u></b>	<b><u>5,921.1</u></b>
<hr/>			
FY17 Management Plan Operating Budget	<u>2,435.2</u>	<u>3,485.9</u>	<u>5,921.1</u>
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>		20.1	20.1
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>		<u>20.1</u>	<u>20.1</u>
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising			
Research			
Workforce & On-line Program Development			
Process Automation			
Reallocations			
<b>Strategic Investments Funding Subtotal</b>			
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items		(123.7)	(123.7)
Technical Vocational Education Program (TVEP)		97.6	97.6
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments	(63.4)		(63.4)
Management Plan Funding Transfers	(12.4)		(12.4)
<b>Budget Adjustments Subtotal</b>	<u>(75.8)</u>	<u>(26.1)</u>	<u>(101.9)</u>
<b>FY18 Management Plan Budget</b>	<u>2,359.4</u>	<u>3,479.9</u>	<u>5,839.3</u>
Net Changes between Management Plan and Operating Budget	75.8	6.0	81.8
<b>FY18 Operating Budget</b>	<b><u>2,435.2</u></b>	<b><u>3,485.9</u></b>	<b><u>5,921.1</u></b>

# Matanuska-Susitna College

<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	491.2	280.2	483.9
Instruction	5,457.0	4,968.9	6,506.2
Intercollegiate Athletics			
Library Services	583.6	573.7	581.3
Scholarships (see note 4)	(438.3)	(370.3)	315.4
Student Services	1,477.7	1,433.8	1,454.2
<b>Instruction and Student Related</b>	<b>7,571.2</b>	<b>6,886.3</b>	<b>9,341.0</b>
Institutional Support	1,223.0	1,218.7	1,186.1
Physical Plant	1,931.9	2,676.0	1,336.3
Public Service			
Research			
Auxiliary Services	(225.8)	227.1	290.0
Unallocated Authority	(0.1)		1,186.1
<b>Total</b>	<b>10,500.2</b>	<b>11,008.1</b>	<b>13,339.5</b>
<b>Total by Funding Source</b>			
<b>Unrestricted General Funds (UGF)</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
General Fund Match			
General Fund	5,054.1	4,876.7	4,708.2
General Fund-One-time (see note 2)	156.8		
GF/MHTTrust Funds			
<b>Unrestricted General Funds Subtotal</b>	<b>5,210.9</b>	<b>4,876.7</b>	<b>4,708.2</b>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program	171.7	323.9	152.8
University Receipts			
Interest Income			
Auxiliary Receipts	260.3	274.4	290.0
Student Tuition/Fees	4,948.3	4,866.9	6,938.0
Indirect Cost Recovery	5.2	4.5	32.5
University Receipts	(148.4)	652.2	787.8
<b>University Receipts Subtotal</b>	<b>5,065.4</b>	<b>5,798.0</b>	<b>8,048.3</b>
<b>Designated General Funds Subtotal</b>	<b>5,237.1</b>	<b>6,121.9</b>	<b>8,201.1</b>
<b>Federal &amp; Other Funds</b>			
Federal Receipts			245.0
State Inter-Agency Receipts	30.0		122.3
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	22.2	9.5	62.9
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	<b>5,289.3</b>	<b>6,131.4</b>	<b>8,631.3</b>
<b>Total</b>	<b>10,500.2</b>	<b>11,008.1</b>	<b>13,339.5</b>

# Matanuska-Susitna College

<b>Changes FY17 to FY18</b>	<b>Unrestricted General Funds</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
FY17 Management Plan Operating Budget	4,868.8	7,421.9	12,290.7
FY17 Supplemental, Lapse and Funding Transfers	7.9	1,153.4	1,161.3
<b>FY17 Final Authorized</b>	<b>4,876.7</b>	<b>8,575.3</b>	<b>13,452.0</b>
Reverse Supplemental, Lapse and Funding Transfers	(7.9)	(1,153.4)	(1,161.3)
Reverse FY17 One-time Items			
Adjusted Base Requirements	50.2		50.2
Strategic Investments			
FY18 Budget Adjustments			
	<u>4,919.0</u>	<u>7,421.9</u>	<u>12,340.9</u>
Changes from BOR Request to Operating Budget	(50.2)		(50.2)
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	4,868.8	7,421.9	12,290.7
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b><u>4,868.8</u></b>	<b><u>7,421.9</u></b>	<b><u>12,290.7</u></b>
<hr/>			
FY17 Management Plan Operating Budget	<u>4,868.8</u>	<u>7,421.9</u>	<u>12,290.7</u>
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>		50.2	50.2
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>		<u>50.2</u>	<u>50.2</u>
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising			
Research			
Workforce & On-line Program Development			
Process Automation			
Reallocations			
<b>Strategic Investments Funding Subtotal</b>			
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items		(330.3)	(330.3)
Technical Vocational Education Program (TVEP)		152.8	152.8
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments	(126.7)		(126.7)
Management Plan Funding Transfers	(33.9)	1,336.7	1,302.8
<b>Budget Adjustments Subtotal</b>	<u>(160.6)</u>	<u>1,159.2</u>	<u>998.6</u>
<b>FY18 Management Plan Budget</b>	<u>4,708.2</u>	<u>8,631.3</u>	<u>13,339.5</u>
Net Changes between Management Plan and Operating Budget	160.6	(1,209.4)	(1,048.8)
<b>FY18 Operating Budget</b>	<b><u>4,868.8</u></b>	<b><u>7,421.9</u></b>	<b><u>12,290.7</u></b>

# Prince William Sound College

<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	870.3	596.8	629.1
Instruction	1,423.8	1,598.5	2,835.6
Intercollegiate Athletics			
Library Services	14.7	15.4	19.6
Scholarships (see note 4)	1.1	(33.1)	26.6
Student Services	486.0	434.5	482.3
<b>Instruction and Student Related</b>	<b>2,795.9</b>	<b>2,612.1</b>	<b>3,993.2</b>
Institutional Support	1,015.0	1,220.2	1,022.0
Physical Plant	1,123.7	1,088.2	1,019.3
Public Service	172.4	162.9	149.6
Research			
Auxiliary Services	335.1	747.3	385.0
Unallocated Authority			640.0
<b>Total</b>	<b>5,442.1</b>	<b>5,830.7</b>	<b>7,209.1</b>
<b>Total by Funding Source</b>			
<b>Unrestricted General Funds (UGF)</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
General Fund Match			
General Fund	3,212.8	2,834.7	2,759.8
General Fund-One-time (see note 2)	86.7		
GF/MHTTrust Funds			
<b>Unrestricted General Funds Subtotal</b>	<b>3,299.5</b>	<b>2,834.7</b>	<b>2,759.8</b>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program	162.5	115.4	104.4
University Receipts			
Interest Income			
Auxiliary Receipts	331.1	292.5	385.0
Student Tuition/Fees	534.2	604.8	1,033.0
Indirect Cost Recovery	20.2	27.4	91.9
University Receipts	794.8	1,736.8	1,272.1
University Receipts Subtotal	1,680.3	2,661.5	2,782.0
<b>Designated General Funds Subtotal</b>	<b>1,842.8</b>	<b>2,776.9</b>	<b>2,886.4</b>
<b>Federal &amp; Other Funds</b>			
Federal Receipts	26.3	79.6	1,255.6
State Inter-Agency Receipts	80.6	139.5	177.3
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	192.9		130.0
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	<b>2,142.6</b>	<b>2,996.0</b>	<b>4,449.3</b>
<b>Total</b>	<b>5,442.1</b>	<b>5,830.7</b>	<b>7,209.1</b>



# Prince William Sound College

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
<b>Changes FY17 to FY18</b>			
FY17 Management Plan Operating Budget	2,786.5	4,377.5	7,164.0
FY17 Supplemental, Lapse and Funding Transfers	48.2	490.2	538.4
<b>FY17 Final Authorized</b>	<b>2,834.7</b>	<b>4,867.7</b>	<b>7,702.4</b>
Reverse Supplemental, Lapse and Funding Transfers	(48.2)	(490.2)	(538.4)
Reverse FY17 One-time Items			
Adjusted Base Requirements	8.9		8.9
Strategic Investments			
FY18 Budget Adjustments			
	<u>2,795.4</u>	<u>4,377.5</u>	<u>7,172.9</u>
Changes from BOR Request to Operating Budget	(8.9)		(8.9)
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	<b>2,786.5</b>	<b>4,377.5</b>	<b>7,164.0</b>
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b><u>2,786.5</u></b>	<b><u>4,377.5</u></b>	<b><u>7,164.0</u></b>
<hr/>			
FY17 Management Plan Operating Budget	<u>2,786.5</u>	<u>4,377.5</u>	<u>7,164.0</u>
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>		8.9	8.9
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>		<u>8.9</u>	<u>8.9</u>
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising			
Research			
Workforce & On-line Program Development			
Process Automation			
Reallocations			
<b>Strategic Investments Funding Subtotal</b>			
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items		(141.5)	(141.5)
Technical Vocational Education Program (TVEP)		104.4	104.4
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments	(72.5)		(72.5)
Management Plan Funding Transfers	45.8	100.0	145.8
<b>Budget Adjustments Subtotal</b>	<u>(26.7)</u>	<u>62.9</u>	<u>36.2</u>
<b>FY18 Management Plan Budget</b>	<b><u>2,759.8</u></b>	<b><u>4,449.3</u></b>	<b><u>7,209.1</u></b>
Net Changes between Management Plan and Operating Budget	26.7	(71.8)	(45.1)
<b>FY18 Operating Budget</b>	<b><u>2,786.5</u></b>	<b><u>4,377.5</u></b>	<b><u>7,164.0</u></b>



**University of Alaska Fairbanks**



# University of Alaska Fairbanks

Campus	FY16 Actual			FY17 Actual			FY18 BOR Authorized		
	Designated,			Designated,			Designated,		
	Unrestricted General Funds	Federal and Other Funds	Total Funds	Unrestricted General Funds	Federal and Other Funds	Total Funds	Unrestricted General Funds	Federal and Other Funds	Total Funds
Fairbanks	122,940.2	136,479.2	259,419.4	122,324.9	135,652.7	257,977.6	121,410.0	146,785.8	268,195.8
Org. Res.	28,615.7	100,364.9	128,980.6	22,481.2	120,402.6	142,883.8	20,883.3	119,457.9	140,341.2
Bristol Bay	1,470.8	2,645.1	4,115.9	1,411.4	2,242.2	3,653.6	1,100.3	2,961.0	4,061.3
Chukchi	1,010.4	803.0	1,813.4	864.1	264.5	1,128.6	757.8	1,577.6	2,335.4
Interior AK.	1,753.0	2,560.5	4,313.5	1,616.3	2,067.5	3,683.8	1,294.5	4,030.5	5,325.0
Kuskokwim	3,130.0	2,183.2	5,313.2	2,913.7	1,775.6	4,689.3	2,424.6	3,738.2	6,162.8
Northwest	1,606.2	993.1	2,599.3	1,417.4	420.9	1,838.3	1,211.7	3,669.0	4,880.7
CRCD	6,193.5	3,431.8	9,625.3	4,633.4	2,934.9	7,568.3	4,286.3	4,424.9	8,711.2
UAF-CTC	5,813.7	7,380.5	13,194.2	5,304.5	5,851.3	11,155.8	4,835.8	8,682.9	13,518.7
<b>Total UAF</b>	<b>172,533.5</b>	<b>256,841.3</b>	<b>429,374.8</b>	<b>162,966.9</b>	<b>271,612.2</b>	<b>434,579.1</b>	<b>158,204.3</b>	<b>295,327.8</b>	<b>453,532.1</b>

	FY16 Actual	FY17 Actual	FY18 BOR Authorized
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## NCHEMS Summary

### Instruction and Student Related

Academic Support	27,356.7	24,491.1	22,406.3
Instruction	84,964.5	75,798.0	79,327.2
Intercollegiate Athletics	4,909.4	3,565.1	4,357.2
Library Services	7,808.0	6,796.8	6,351.0
Scholarships (see note 4)	7,788.7	9,012.5	(1,927.8)
Student Services	14,984.5	14,176.4	13,712.3
<b>Instruction and Student Related</b>	<b>147,811.8</b>	<b>133,839.9</b>	<b>124,226.2</b>
Institutional Support	52,556.8	45,824.7	50,457.5
Physical Plant	57,534.8	65,460.1	67,159.3
Public Service	28,846.4	31,095.3	23,373.2
Research	127,118.6	141,412.1	153,089.8
Auxiliary Services	15,506.4	16,947.0	17,543.4
Unallocated Authority			17,682.7
<b>Total</b>	<b>429,374.8</b>	<b>434,579.1</b>	<b>453,532.1</b>

	FY16 Actual	FY17 Actual	FY18 BOR Authorized
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## Total by Funding Source

<b>Unrestricted General Funds (UGF)</b>			
General Fund Match	4,619.9	4,739.3	4,739.3
General Fund	162,800.6	158,177.6	153,415.0
General Fund-One-time (see note 2)	5,063.0		
GF/MHTTrust Funds	50.0	50.0	50.0
<b>Unrestricted General Funds Subtotal</b>	<b>172,533.5</b>	<b>162,966.9</b>	<b>158,204.3</b>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Prog.	1,224.3	1,446.4	1,421.1
University Receipts			
Interest Income	1.9	10.7	5.0
Auxiliary Receipts	16,395.3	15,683.8	17,400.4
Student Tuition/Fees	44,359.6	44,526.4	52,479.1
Indirect Cost Recovery	24,980.7	25,799.1	27,893.0
University Receipts	40,902.8	31,345.9	47,239.2
University Receipts Subtotal	126,640.3	117,365.9	145,016.7
<b>Designated General Funds Subtotal</b>	<b>127,864.6</b>	<b>118,812.3</b>	<b>146,437.8</b>
<b>Other Funds</b>			
Federal Receipts	89,461.5	91,536.0	101,540.0
State Inter-Agency Receipts	4,721.7	3,032.9	6,232.1
MHTAAR			
CIP Receipts	3,941.5	3,263.2	7,349.4
UA Intra-Agency Receipts	30,852.0	54,967.8	33,768.5
<b>DGF, Fed. &amp; Other Funds Subtotal</b>	<b>256,841.3</b>	<b>271,612.2</b>	<b>295,327.8</b>
<b>Total</b>	<b>429,374.8</b>	<b>434,579.1</b>	<b>453,532.1</b>

# University of Alaska Fairbanks

<b>Changes FY17 to FY18</b>	<b>Unrestricted General Funds</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
FY17 Management Plan Operating Budget	161,374.2	308,231.2	469,605.4
FY17 Supplemental, Lapse and Funding Transfers	1,592.7	20,921.9	22,514.6
<b>FY17 Final Authorized</b>	<b>162,966.9</b>	<b>329,153.1</b>	<b>492,120.0</b>
Reverse Supplemental, Lapse and Funding Transfers	(1,592.7)	(20,921.9)	(22,514.6)
Reverse FY17 One-time Items			
Adjusted Base Requirements	1,920.7		1,920.7
Strategic Investments			
FY18 Budget Adjustments			
<b>Total FY18 BOR Operating Request</b>	<b>163,294.9</b>	<b>308,231.2</b>	<b>471,526.1</b>
Changes from BOR Request to Operating Budget	(1,100.7)	2,624.7	1,524.0
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	<b>162,194.2</b>	<b>310,855.9</b>	<b>473,050.1</b>
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b>162,194.2</b>	<b>310,855.9</b>	<b>473,050.1</b>
<hr/>			
FY17 Management Plan Operating Budget	161,374.2	308,231.2	469,605.4
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>		140.7	140.7
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>		<b>140.7</b>	<b>140.7</b>
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising		750.0	750.0
Research		1,400.0	1,400.0
Workforce & On-line Program Development		200.0	200.0
Process Automation			
Reallocations	(250.0)	(2,350.0)	(2,600.0)
Legislative Priority Programs for UA			
<b>Strategic Investments Funding Subtotal</b>	<b>(250.0)</b>		<b>(250.0)</b>
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items		(1,145.1)	(1,145.1)
Technical Vocational Education Program (TVEP)		1,421.1	1,421.1
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language		(15,640.7)	(15,640.7)
Legislative Adjustments	(3,938.8)		(3,938.8)
Management Plan Funding Transfers	1,018.9	2,320.6	3,339.5
<b>Budget Adjustments Subtotal</b>	<b>(2,919.9)</b>	<b>(13,044.1)</b>	<b>(15,964.0)</b>
<b>FY18 Management Plan Budget</b>	<b>158,204.3</b>	<b>295,327.8</b>	<b>453,532.1</b>
Net Changes between Management Plan and Operating Budget	3,989.9	15,528.1	19,518.0
<b>FY18 Operating Budget</b>	<b>162,194.2</b>	<b>310,855.9</b>	<b>473,050.1</b>

**University of Alaska Fairbanks**  
**Unrestricted and Total Expenditures by NCHEMS**  
**FY15 - FY17 Actual (in thousands of \$)**

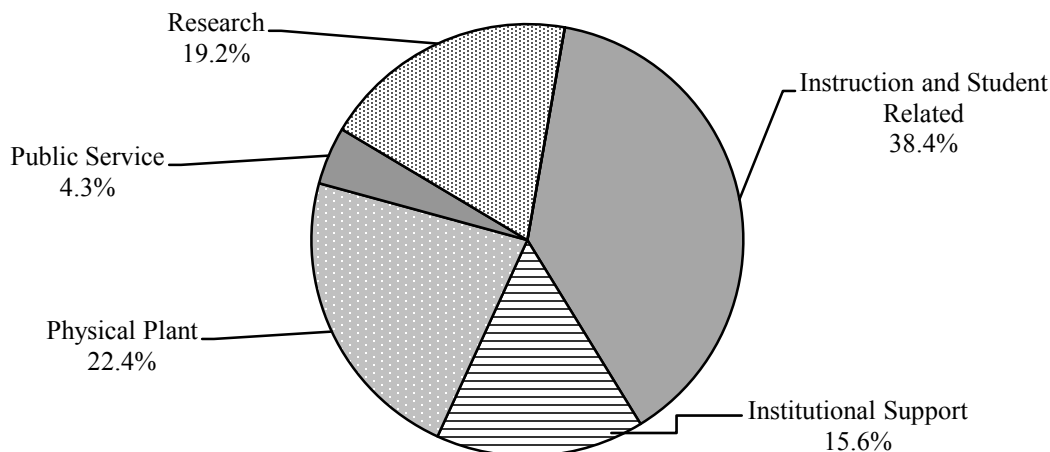
**UAF Unrestricted**

<b>Expenditures/Encumbrances (see note 6)</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change FY15-FY17</b>	<b>% Change FY16-FY17</b>
<b>Instruction and Student Related</b>					
Academic Support	25,518.4	24,610.5	22,510.0	-11.8%	-8.5%
Instruction	75,101.9	74,953.9	67,281.8	-10.4%	-10.2%
Intercollegiate Athletics	5,140.2	4,891.1	3,541.2	-31.1%	-27.6%
Library Services	8,055.6	7,348.5	6,292.2	-21.9%	-14.4%
Scholarships (see note 4)	(449.6)	(1,619.0)	(578.0)	28.6%	-64.3%
Student Services	14,758.9	13,425.0	12,941.3	-12.3%	-3.6%
<b>Instruction and Student Related</b>	<b>128,125.4</b>	<b>123,609.9</b>	<b>111,988.6</b>	<b>-12.6%</b>	<b>-9.4%</b>
Institutional Support	51,532.1	52,201.9	45,490.4	-11.7%	-12.9%
Physical Plant	56,270.9	56,570.3	65,288.3	16.0%	15.4%
Public Service	11,069.9	11,324.5	12,616.8	14.0%	11.4%
Research	48,300.0	50,917.7	55,956.6	15.9%	9.9%
Auxiliary Services	0.1			-100.0%	N/A
Unallocated Authority	0.4			-100.0%	N/A
	<b>295,298.8</b>	<b>294,624.3</b>	<b>291,340.7</b>	<b>-1.3%</b>	<b>-1.1%</b>

**UAF Total Expenditures/Encumbrances**

<b>Instruction and Student Related</b>					
Academic Support	27,932.9	27,356.7	24,491.1	-12.3%	-10.5%
Instruction	85,067.6	84,964.5	75,798.0	-10.9%	-10.8%
Intercollegiate Athletics	5,144.6	4,909.4	3,565.1	-30.7%	-27.4%
Library Services	8,504.0	7,808.0	6,796.8	-20.1%	-13.0%
Scholarships (see note 4)	9,583.2	7,788.7	9,012.5	-6.0%	15.7%
Student Services	15,982.6	14,984.5	14,176.4	-11.3%	-5.4%
<b>Instruction and Student Related</b>	<b>152,214.9</b>	<b>147,811.8</b>	<b>133,839.9</b>	<b>-12.1%</b>	<b>-9.5%</b>
Institutional Support	51,918.5	52,556.8	45,824.7	-11.7%	-12.8%
Physical Plant	56,383.5	57,534.8	65,460.1	16.1%	13.8%
Public Service	28,525.6	28,846.4	31,095.3	9.0%	7.8%
Research	118,504.9	127,118.6	141,412.1	19.3%	11.2%
Auxiliary Services	14,382.9	15,506.4	16,947.0	17.8%	9.3%
Unallocated Authority	0.4			-100.0%	N/A
<b>Total UAF Expenditures/Encumbrances</b>	<b>421,930.7</b>	<b>429,374.8</b>	<b>434,579.1</b>	<b>3.0%</b>	<b>1.2%</b>

**FY17 Unrestricted Actual (NCHEMS as % of Total)**



# Fairbanks Campus

<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	20,194.8	18,424.4	16,359.1
Instruction	58,240.8	54,579.8	55,801.6
Intercollegiate Athletics	4,909.4	3,565.1	4,357.2
Library Services	7,499.6	6,498.6	6,189.6
Scholarships (see note 4)	8,112.8	8,517.0	(1,712.8)
Student Services	13,149.0	12,325.4	12,225.6
<b>Instruction and Student Related</b>	<b>112,106.4</b>	<b>103,910.3</b>	<b>93,220.3</b>
Institutional Support	50,005.7	43,016.4	48,640.5
Physical Plant	53,594.1	62,221.5	64,070.4
Public Service	24,958.2	27,887.1	22,273.5
Research	4,110.1	4,508.6	6,668.3
Auxiliary Services	14,644.9	16,433.7	16,623.4
Unallocated Authority			16,699.4
<b>Total</b>	<b>259,419.4</b>	<b>257,977.6</b>	<b>268,195.8</b>

<b>Total by Funding Source</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Unrestricted General Funds (UGF)</b>			
General Fund Match	1,760.6	1,751.7	1,736.1
General Fund	118,139.3	120,523.2	119,623.9
General Fund-One-time (see note 2)	2,990.3		
GF/MHTTrust Funds	50.0	50.0	50.0
<b>Unrestricted General Funds Subtotal</b>	<b>122,940.2</b>	<b>122,324.9</b>	<b>121,410.0</b>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program	313.6	538.3	586.0
University Receipts			
Interest Income		0.6	
Auxiliary Receipts	15,687.5	15,033.8	16,480.4
Student Tuition/Fees	35,447.6	36,425.5	43,150.1
Indirect Cost Recovery	9,492.2	9,493.0	9,263.1
University Receipts	22,834.0	17,680.5	24,286.4
University Receipts Subtotal	<b>83,461.3</b>	<b>78,633.4</b>	<b>93,180.0</b>
<b>Designated General Funds Subtotal</b>	<b>83,774.9</b>	<b>79,171.7</b>	<b>93,766.0</b>
<b>Federal &amp; Other Funds</b>			
Federal Receipts	23,480.0	21,701.9	20,003.3
State Inter-Agency Receipts	2,408.2	1,323.2	1,425.7
MHTAAR			
CIP Receipts	1,527.0	1,781.8	2,325.6
UA Intra-Agency Receipts	25,289.1	31,674.1	29,265.2
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	<b>136,479.2</b>	<b>135,652.7</b>	<b>146,785.8</b>
<b>Total</b>	<b>259,419.4</b>	<b>257,977.6</b>	<b>268,195.8</b>



# Fairbanks Campus

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
<b>Changes FY17 to FY18</b>			
FY17 Management Plan Operating Budget	123,078.4	145,150.5	268,228.9
FY17 Supplemental, Lapse and Funding Transfers	(753.5)	5,415.5	4,662.0
<b>FY17 Final Authorized</b>	<u>122,324.9</u>	<u>150,566.0</u>	<u>272,890.9</u>
Reverse Supplemental, Lapse and Funding Transfers	753.5	(5,415.5)	(4,662.0)
Reverse FY17 One-time Items			
Adjusted Base Requirements	1,780.0		1,780.0
Strategic Investments			
FY18 Budget Adjustments			
	<u>124,858.4</u>	<u>145,150.5</u>	<u>270,008.9</u>
Changes from BOR Request to Operating Budget	(960.0)	2,624.7	1,664.7
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	123,898.4	147,775.2	271,673.6
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<u><b>123,898.4</b></u>	<u><b>147,775.2</b></u>	<u><b>271,673.6</b></u>
<hr/>			
FY17 Management Plan Operating Budget	<u>123,078.4</u>	<u>145,150.5</u>	<u>268,228.9</u>
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>			
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>			
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising		750.0	750.0
Research		1,400.0	1,400.0
Workforce & On-line Program Development		200.0	200.0
Process Automation			
Reallocations	(250.0)	(2,350.0)	(2,600.0)
<b>Strategic Investments Funding Subtotal</b>	<u>(250.0)</u>	<u>(2,350.0)</u>	<u>(2,600.0)</u>
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items		(330.6)	(330.6)
Technical Vocational Education Program (TVEP)		586.0	586.0
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language		1,359.3	1,359.3
Legislative Adjustments	(2,942.2)		(2,942.2)
Management Plan Funding Transfers	1,523.8	20.6	1,544.4
<b>Budget Adjustments Subtotal</b>	<u>(1,418.4)</u>	<u>1,635.3</u>	<u>216.9</u>
<b>FY18 Management Plan Budget</b>	<u>121,410.0</u>	<u>146,785.8</u>	<u>268,195.8</u>
Net Changes between Management Plan and Operating Budget	2,488.4	989.4	3,477.8
<b>FY18 Operating Budget</b>	<u><b>123,898.4</b></u>	<u><b>147,775.2</b></u>	<u><b>271,673.6</b></u>

# Fairbanks Organized Research

<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support			
Instruction		0.2	
Intercollegiate Athletics			
Library Services			
Scholarships (see note 4)	187.7	684.5	436.6
Student Services			
<b>Instruction and Student Related</b>	<u>187.7</u>	<u>684.7</u>	<u>436.6</u>
Institutional Support	2,081.0	2,308.3	1,407.8
Physical Plant			
Public Service	3,763.1	3,067.7	1,051.9
Research	122,948.8	136,823.1	146,421.5
Auxiliary Services			
Unallocated Authority			(8,976.6)
<b>Total</b>	<b><u>128,980.6</u></b>	<b><u>142,883.8</u></b>	<b><u>140,341.2</u></b>
<b>Total by Funding Source</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Unrestricted General Funds (UGF)</b>			
General Fund Match	2,859.3	2,987.6	3,003.2
General Fund	24,401.8	19,493.6	17,880.1
General Fund-One-time (see note 2)	1,354.6		
GF/MHTTrust Funds			
<b>Unrestricted General Funds Subtotal</b>	<u>28,615.7</u>	<u>22,481.2</u>	<u>20,883.3</u>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program			
University Receipts			
Interest Income	1.9	10.1	5.0
Auxiliary Receipts			
Student Tuition/Fees	29.3	4.2	
Indirect Cost Recovery	15,061.2	15,860.2	17,803.4
University Receipts	15,643.0	12,615.3	16,760.6
<b>University Receipts Subtotal</b>	<u>30,735.4</u>	<u>28,489.8</u>	<u>34,569.0</u>
<b>Designated General Funds Subtotal</b>	<u>30,735.4</u>	<u>28,489.8</u>	<u>34,569.0</u>
<b>Federal &amp; Other Funds</b>			
Federal Receipts	60,138.4	66,025.7	72,806.7
State Inter-Agency Receipts	1,530.7	1,085.8	3,367.4
MHTAAR			
CIP Receipts	2,414.5	1,481.4	5,023.8
UA Intra-Agency Receipts	5,545.9	23,319.9	3,691.0
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	<u>100,364.9</u>	<u>120,402.6</u>	<u>119,457.9</u>
<b>Total</b>	<b><u>128,980.6</u></b>	<b><u>142,883.8</u></b>	<b><u>140,341.2</u></b>

# Fairbanks Organized Research

<b>Changes FY17 to FY18</b>	<b>Unrestricted General Funds</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
FY17 Management Plan Operating Budget	20,933.0	134,157.9	155,090.9
FY17 Supplemental, Lapse and Funding Transfers	1,548.2	15,653.6	17,201.8
<b>FY17 Final Authorized</b>	<b>22,481.2</b>	<b>149,811.5</b>	<b>172,292.7</b>
Reverse Supplemental, Lapse and Funding Transfers	(1,548.2)	(15,653.6)	(17,201.8)
Reverse FY17 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY18 Budget Adjustments			
	<u>20,933.0</u>	<u>134,157.9</u>	<u>155,090.9</u>
Changes from BOR Request to Operating Budget			
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	20,933.0	134,157.9	155,090.9
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b><u>20,933.0</u></b>	<b><u>134,157.9</u></b>	<b><u>155,090.9</u></b>
<hr/>			
FY17 Management Plan Operating Budget	<u>20,933.0</u>	<u>134,157.9</u>	<u>155,090.9</u>
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>			
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>			
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising			
Research			
Workforce & On-line Program Development			
Process Automation			
Reallocations			
<b>Strategic Investments Funding Subtotal</b>			
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language		(17,000.0)	(17,000.0)
Legislative Adjustments	(544.8)		(544.8)
Management Plan Funding Transfers	495.1	2,300.0	2,795.1
<b>Budget Adjustments Subtotal</b>	<u>(49.7)</u>	<u>(14,700.0)</u>	<u>(14,749.7)</u>
<b>FY18 Management Plan Budget</b>	<u>20,883.3</u>	<u>119,457.9</u>	<u>140,341.2</u>
Net Changes between Management Plan and Operating Budget	49.7	14,700.0	14,749.7
<b>FY18 Operating Budget</b>	<b><u>20,933.0</u></b>	<b><u>134,157.9</u></b>	<b><u>155,090.9</u></b>

# Bristol Bay Campus

<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	643.9	575.8	599.8
Instruction	2,870.8	2,428.9	2,547.3
Intercollegiate Athletics			
Library Services			
Scholarships (see note 4)	96.4	109.8	(22.0)
Student Services	344.4	433.4	201.6
<b>Instruction and Student Related</b>	<b>3,955.5</b>	<b>3,547.9</b>	<b>3,326.7</b>
Institutional Support	52.1		6.9
Physical Plant	108.3	105.7	153.2
Public Service			
Research			
Auxiliary Services			
Unallocated Authority			574.5
<b>Total</b>	<b>4,115.9</b>	<b>3,653.6</b>	<b>4,061.3</b>
<b>Total by Funding Source</b>			
<b>Unrestricted General Funds (UGF)</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
General Fund Match			
General Fund	1,298.1	1,411.4	1,100.3
General Fund-One-time (see note 2)	172.7		
GF/MHTTrust Funds			
<b>Unrestricted General Funds Subtotal</b>	<b>1,470.8</b>	<b>1,411.4</b>	<b>1,100.3</b>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program	60.0	105.7	93.7
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees	465.3	428.6	607.9
Indirect Cost Recovery	94.9	103.5	132.2
University Receipts	322.0	25.3	409.4
University Receipts Subtotal	882.2	557.4	1,149.5
<b>Designated General Funds Subtotal</b>	<b>942.2</b>	<b>663.1</b>	<b>1,243.2</b>
<b>Federal &amp; Other Funds</b>			
Federal Receipts	1,490.7	1,453.8	1,401.2
State Inter-Agency Receipts	212.2	110.4	266.6
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts		14.9	50.0
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	<b>2,645.1</b>	<b>2,242.2</b>	<b>2,961.0</b>
<b>Total</b>	<b>4,115.9</b>	<b>3,653.6</b>	<b>4,061.3</b>

# Bristol Bay Campus

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
<b>Changes FY17 to FY18</b>			
FY17 Management Plan Operating Budget	1,211.4	2,774.9	3,986.3
FY17 Supplemental, Lapse and Funding Transfers	200.0	300.0	500.0
<b>FY17 Final Authorized</b>	<b>1,411.4</b>	<b>3,074.9</b>	<b>4,486.3</b>
Reverse Supplemental, Lapse and Funding Transfers	(200.0)	(300.0)	(500.0)
Reverse FY17 One-time Items			
Adjusted Base Requirements	10.8		10.8
Strategic Investments			
FY18 Budget Adjustments			
	<u>1,222.2</u>	<u>2,774.9</u>	<u>3,997.1</u>
Changes from BOR Request to Operating Budget	<u>(10.8)</u>		<u>(10.8)</u>
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	1,211.4	2,774.9	3,986.3
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b><u>1,211.4</u></b>	<b><u>2,774.9</u></b>	<b><u>3,986.3</u></b>
<hr/>			
FY17 Management Plan Operating Budget	<u>1,211.4</u>	<u>2,774.9</u>	<u>3,986.3</u>
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>		10.8	10.8
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>		<u>10.8</u>	<u>10.8</u>
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising			
Research			
Workforce & On-line Program Development			
Process Automation			
Reallocations			
<b>Strategic Investments Funding Subtotal</b>			
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items		(105.7)	(105.7)
Technical Vocational Education Program (TVEP)		93.7	93.7
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments	(31.5)		(31.5)
Management Plan Funding Transfers	(79.6)	187.3	107.7
<b>Budget Adjustments Subtotal</b>	<u>(111.1)</u>	<u>175.3</u>	<u>64.2</u>
<b>FY18 Management Plan Budget</b>	<u>1,100.3</u>	<u>2,961.0</u>	<u>4,061.3</u>
Net Changes between Management Plan and Operating Budget	<u>111.1</u>	<u>(186.1)</u>	<u>(75.0)</u>
<b>FY18 Operating Budget</b>	<b><u>1,211.4</u></b>	<b><u>2,774.9</u></b>	<b><u>3,986.3</u></b>

## Chukchi Campus

<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	153.4	181.3	252.2
Instruction	1,298.1	651.2	868.3
Intercollegiate Athletics			
Library Services	102.7	94.6	45.2
Scholarships (see note 4)	(18.1)	(14.1)	(11.0)
Student Services	119.7	111.9	173.1
<b>Instruction and Student Related</b>	<b>1,655.8</b>	<b>1,024.9</b>	<b>1,327.8</b>
Institutional Support	45.7		33.6
Physical Plant	98.5	102.8	111.9
Public Service	13.4		
Research			
Auxiliary Services		0.9	
Unallocated Authority			862.1
<b>Total</b>	<b>1,813.4</b>	<b>1,128.6</b>	<b>2,335.4</b>
<b>Total by Funding Source</b>			
<b>Unrestricted General Funds (UGF)</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
General Fund Match			
General Fund	950.2	864.1	757.8
General Fund-One-time (see note 2)	60.2		
GF/MHTTrust Funds			
<b>Unrestricted General Funds Subtotal</b>	<b>1,010.4</b>	<b>864.1</b>	<b>757.8</b>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program			
University Receipts			
Interest Income			
Auxiliary Receipts	0.2		
Student Tuition/Fees	135.9	46.0	253.8
Indirect Cost Recovery	2.8	4.8	54.9
University Receipts	24.5		284.0
University Receipts Subtotal	163.4	50.8	592.7
<b>Designated General Funds Subtotal</b>	<b>163.4</b>	<b>50.8</b>	<b>592.7</b>
<b>Federal &amp; Other Funds</b>			
Federal Receipts	639.6	304.0	984.9
State Inter-Agency Receipts			
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts		(90.3)	
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	<b>803.0</b>	<b>264.5</b>	<b>1,577.6</b>
<b>Total</b>	<b>1,813.4</b>	<b>1,128.6</b>	<b>2,335.4</b>

# Chukchi Campus

<b>Changes FY17 to FY18</b>	<b>Unrestricted General Funds</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
FY17 Management Plan Operating Budget	806.9	1,495.3	2,302.2
FY17 Supplemental, Lapse and Funding Transfers	57.2	(49.0)	8.2
<b>FY17 Final Authorized</b>	<b>864.1</b>	<b>1,446.3</b>	<b>2,310.4</b>
Reverse Supplemental, Lapse and Funding Transfers	(57.2)	49.0	(8.2)
Reverse FY17 One-time Items			
Adjusted Base Requirements	9.7		9.7
Strategic Investments			
FY18 Budget Adjustments			
	<u>816.6</u>	<u>1,495.3</u>	<u>2,311.9</u>
Changes from BOR Request to Operating Budget	<u>(9.7)</u>		<u>(9.7)</u>
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	806.9	1,495.3	2,302.2
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b><u>806.9</u></b>	<b><u>1,495.3</u></b>	<b><u>2,302.2</u></b>
<hr/>			
FY17 Management Plan Operating Budget	<u>806.9</u>	<u>1,495.3</u>	<u>2,302.2</u>
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>		<u>9.7</u>	<u>9.7</u>
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>		<u>9.7</u>	<u>9.7</u>
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising			
Research			
Workforce & On-line Program Development			
Process Automation			
Reallocations			
<b>Strategic Investments Funding Subtotal</b>			
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments	(21.0)		(21.0)
Management Plan Funding Transfers	(28.1)	72.6	44.5
<b>Budget Adjustments Subtotal</b>	<u>(49.1)</u>	<u>72.6</u>	<u>23.5</u>
<b>FY18 Management Plan Budget</b>	<u>757.8</u>	<u>1,577.6</u>	<u>2,335.4</u>
Net Changes between Management Plan and Operating Budget	49.1	(82.3)	(33.2)
<b>FY18 Operating Budget</b>	<b><u>806.9</u></b>	<b><u>1,495.3</u></b>	<b><u>2,302.2</u></b>

## Interior Alaska Campus

<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	513.3	424.7	479.3
Instruction	3,429.8	2,898.5	2,572.8
Intercollegiate Athletics			
Library Services			
Scholarships (see note 4)	112.8	104.0	92.5
Student Services	111.7	132.9	105.2
<b>Instruction and Student Related</b>	<b>4,167.6</b>	<b>3,560.1</b>	<b>3,249.8</b>
Institutional Support	45.0		31.0
Physical Plant	100.9	123.7	135.2
Public Service			
Research			
Auxiliary Services			
Unallocated Authority			1,909.0
<b>Total</b>	<b>4,313.5</b>	<b>3,683.8</b>	<b>5,325.0</b>

<b>Total by Funding Source</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Unrestricted General Funds (UGF)</b>			
General Fund Match			
General Fund	1,686.9	1,616.3	1,294.5
General Fund-One-time (see note 2)	66.1		
GF/MHTTrust Funds			
<b>Unrestricted General Funds Subtotal</b>	<b>1,753.0</b>	<b>1,616.3</b>	<b>1,294.5</b>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program	422.7	289.5	171.0
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees	409.9	432.6	472.8
Indirect Cost Recovery	91.9	100.0	212.0
University Receipts	264.5	(14.2)	1,112.5
University Receipts Subtotal	766.3	518.4	1,797.3
<b>Designated General Funds Subtotal</b>	<b>1,189.0</b>	<b>807.9</b>	<b>1,968.3</b>
<b>Federal &amp; Other Funds</b>			
Federal Receipts	995.3	1,039.8	1,594.7
State Inter-Agency Receipts	376.2	219.8	342.5
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts			125.0
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	<b>2,560.5</b>	<b>2,067.5</b>	<b>4,030.5</b>
<b>Total</b>	<b>4,313.5</b>	<b>3,683.8</b>	<b>5,325.0</b>



# Interior Alaska Campus

	Unrestricted General Funds (see note 6)	Designated, Federal and Other Funds	Total Funds
<b>Changes FY17 to FY18</b>			
FY17 Management Plan Operating Budget	1,433.6	3,955.2	5,388.8
FY17 Supplemental, Lapse and Funding Transfers	182.7	(203.6)	(20.9)
<b>FY17 Final Authorized</b>	<b>1,616.3</b>	<b>3,751.6</b>	<b>5,367.9</b>
Reverse Supplemental, Lapse and Funding Transfers	(182.7)	203.6	20.9
Reverse FY17 One-time Items			
Adjusted Base Requirements	14.5		14.5
Strategic Investments			
FY18 Budget Adjustments			
	<u>1,448.1</u>	<u>3,955.2</u>	<u>5,403.3</u>
Changes from BOR Request to Operating Budget	<u>(14.5)</u>		<u>(14.5)</u>
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	1,433.6	3,955.2	5,388.8
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b><u>1,433.6</u></b>	<b><u>3,955.2</u></b>	<b><u>5,388.8</u></b>
<hr/>			
FY17 Management Plan Operating Budget	<u>1,433.6</u>	<u>3,955.2</u>	<u>5,388.8</u>
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>		14.5	14.5
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>		<u>14.5</u>	<u>14.5</u>
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising			
Research			
Workforce & On-line Program Development			
Process Automation			
Reallocations			
<b>Strategic Investments Funding Subtotal</b>			
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items		(282.1)	(282.1)
Technical Vocational Education Program (TVEP)		171.0	171.0
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments	(37.3)		(37.3)
Management Plan Funding Transfers	(101.8)	171.9	70.1
<b>Budget Adjustments Subtotal</b>	<u>(139.1)</u>	<u>60.8</u>	<u>(78.3)</u>
<b>FY18 Management Plan Budget</b>	<u>1,294.5</u>	<u>4,030.5</u>	<u>5,325.0</u>
Net Changes between Management Plan and Operating Budget	139.1	(75.3)	63.8
<b>FY18 Operating Budget</b>	<b><u>1,433.6</u></b>	<b><u>3,955.2</u></b>	<b><u>5,388.8</u></b>

# Kuskokwim Campus

<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	1,825.9	843.2	705.1
Instruction	2,207.1	2,219.4	2,731.7
Intercollegiate Athletics			
Library Services	205.6	203.6	116.2
Scholarships (see note 4)	(56.2)	125.6	(52.2)
Student Services	475.8	516.1	452.6
<b>Instruction and Student Related</b>	<b>4,658.2</b>	<b>3,907.9</b>	<b>3,953.4</b>
Institutional Support	41.8		73.2
Physical Plant	373.2	337.7	390.0
Public Service	6.5	6.8	7.6
Research	59.7	80.4	
Auxiliary Services	173.8	356.5	445.6
Unallocated Authority			1,293.0
<b>Total</b>	<b>5,313.2</b>	<b>4,689.3</b>	<b>6,162.8</b>
<b>Total by Funding Source</b>			
<b>Unrestricted General Funds (UGF)</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
General Fund Match			
General Fund	3,037.5	2,913.7	2,424.6
General Fund-One-time (see note 2)	92.5		
GF/MHTTrust Funds			
<b>Unrestricted General Funds Subtotal</b>	<b>3,130.0</b>	<b>2,913.7</b>	<b>2,424.6</b>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program		113.3	213.6
University Receipts			
Interest Income			
Auxiliary Receipts	279.7	371.5	445.6
Student Tuition/Fees	684.9	658.9	883.1
Indirect Cost Recovery	42.5	57.0	160.0
University Receipts	114.8	(87.4)	896.3
University Receipts Subtotal	1,121.9	1,000.0	2,385.0
<b>Designated General Funds Subtotal</b>	<b>1,121.9</b>	<b>1,113.3</b>	<b>2,598.6</b>
<b>Federal &amp; Other Funds</b>			
Federal Receipts	1,043.7	404.1	826.1
State Inter-Agency Receipts	10.4	243.7	258.8
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	7.2	14.5	54.7
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	<b>2,183.2</b>	<b>1,775.6</b>	<b>3,738.2</b>
<b>Total</b>	<b>5,313.2</b>	<b>4,689.3</b>	<b>6,162.8</b>

# Kuskokwim Campus

<b>Changes FY17 to FY18</b>	<b>Unrestricted General Funds</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
FY17 Management Plan Operating Budget	2,605.0	3,765.7	6,370.7
FY17 Supplemental, Lapse and Funding Transfers	308.7	149.6	458.3
<b>FY17 Final Authorized</b>	<b>2,913.7</b>	<b>3,915.3</b>	<b>6,829.0</b>
Reverse Supplemental, Lapse and Funding Transfers	(308.7)	(149.6)	(458.3)
Reverse FY17 One-time Items			
Adjusted Base Requirements	21.7		21.7
Strategic Investments			
FY18 Budget Adjustments			
	<u>2,626.7</u>	<u>3,765.7</u>	<u>6,392.4</u>
Changes from BOR Request to Operating Budget	<u>(21.7)</u>		<u>(21.7)</u>
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	2,605.0	3,765.7	6,370.7
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b><u>2,605.0</u></b>	<b><u>3,765.7</u></b>	<b><u>6,370.7</u></b>
<hr/>			
FY17 Management Plan Operating Budget	<u>2,605.0</u>	<u>3,765.7</u>	<u>6,370.7</u>
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>		21.7	21.7
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>		<u>21.7</u>	<u>21.7</u>
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising			
Research			
Workforce & On-line Program Development			
Process Automation			
Reallocations			
<b>Strategic Investments Funding Subtotal</b>			
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items		(113.7)	(113.7)
Technical Vocational Education Program (TVEP)		213.6	213.6
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments	(67.8)		(67.8)
Management Plan Funding Transfers	(112.6)	(149.1)	(261.7)
<b>Budget Adjustments Subtotal</b>	<u>(180.4)</u>	<u>(49.2)</u>	<u>(229.6)</u>
<b>FY18 Management Plan Budget</b>	<u>2,424.6</u>	<u>3,738.2</u>	<u>6,162.8</u>
Net Changes between Management Plan and Operating Budget	180.4	27.5	207.9
<b>FY18 Operating Budget</b>	<b><u>2,605.0</u></b>	<b><u>3,765.7</u></b>	<b><u>6,370.7</u></b>

# Northwest Campus

<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	653.4	558.6	595.0
Instruction	1,454.0	857.8	3,357.1
Intercollegiate Athletics			
Library Services	0.1		
Scholarships (see note 4)	(28.5)	(7.8)	(29.8)
Student Services	298.7	294.9	275.7
<b>Instruction and Student Related</b>	<b>2,377.7</b>	<b>1,703.5</b>	<b>4,198.0</b>
Institutional Support	51.3		46.0
Physical Plant	160.2	130.1	145.5
Public Service			
Research			
Auxiliary Services	10.1	4.7	15.0
Unallocated Authority			476.2
<b>Total</b>	<b>2,599.3</b>	<b>1,838.3</b>	<b>4,880.7</b>
<b>Total by Funding Source</b>			
<b>Unrestricted General Funds (UGF)</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
General Fund Match			
General Fund	1,563.2	1,417.4	1,211.7
General Fund-One-time (see note 2)	43.0		
GF/MHTTrust Funds			
<b>Unrestricted General Funds Subtotal</b>	<b>1,606.2</b>	<b>1,417.4</b>	<b>1,211.7</b>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program	18.8	19.5	89.3
University Receipts			
Interest Income			
Auxiliary Receipts	12.5	3.4	15.0
Student Tuition/Fees	243.7	239.6	322.2
Indirect Cost Recovery	38.2	25.0	97.1
University Receipts	(15.8)	(120.0)	208.6
University Receipts Subtotal	278.6	148.0	642.9
<b>Designated General Funds Subtotal</b>	<b>297.4</b>	<b>167.5</b>	<b>732.2</b>
<b>Federal &amp; Other Funds</b>			
Federal Receipts	686.1	234.0	2,920.7
State Inter-Agency Receipts			11.1
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	9.6	19.4	5.0
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	<b>993.1</b>	<b>420.9</b>	<b>3,669.0</b>
<b>Total</b>	<b>2,599.3</b>	<b>1,838.3</b>	<b>4,880.7</b>

## Northwest Campus

<b>Changes FY17 to FY18</b>	<b>Unrestricted General Funds</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
FY17 Management Plan Operating Budget	1,319.8	2,989.2	4,309.0
FY17 Supplemental, Lapse and Funding Transfers	97.6	24.0	121.6
<b>FY17 Final Authorized</b>	<b>1,417.4</b>	<b>3,013.2</b>	<b>4,430.6</b>
Reverse Supplemental, Lapse and Funding Transfers	(97.6)	(24.0)	(121.6)
Reverse FY17 One-time Items			
Adjusted Base Requirements	4.6		4.6
Strategic Investments			
FY18 Budget Adjustments			
	<u>1,324.4</u>	<u>2,989.2</u>	<u>4,313.6</u>
Changes from BOR Request to Operating Budget	(4.6)		(4.6)
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	1,319.8	2,989.2	4,309.0
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b><u>1,319.8</u></b>	<b><u>2,989.2</u></b>	<b><u>4,309.0</u></b>
<hr/>			
FY17 Management Plan Operating Budget	<u>1,319.8</u>	<u>2,989.2</u>	<u>4,309.0</u>
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>		4.6	4.6
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>		<u>4.6</u>	<u>4.6</u>
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising			
Research			
Workforce & On-line Program Development			
Process Automation			
Reallocations			
<b>Strategic Investments Funding Subtotal</b>			
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items		(20.0)	(20.0)
Technical Vocational Education Program (TVEP)		89.3	89.3
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments	(34.3)		(34.3)
Management Plan Funding Transfers	(73.8)	605.9	532.1
<b>Budget Adjustments Subtotal</b>	<u>(108.1)</u>	<u>675.2</u>	<u>567.1</u>
<b>FY18 Management Plan Budget</b>	<u>1,211.7</u>	<u>3,669.0</u>	<u>4,880.7</u>
Net Changes between Management Plan and Operating Budget	108.1	(679.8)	(571.7)
<b>FY18 Operating Budget</b>	<b><u>1,319.8</u></b>	<b><u>2,989.2</u></b>	<b><u>4,309.0</u></b>

# College of Rural and Community Development

<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	1,980.6	1,913.8	1,795.0
Instruction	5,350.1	4,068.3	3,270.5
Intercollegiate Athletics			
Library Services			
Scholarships (see note 4)	40.8	32.1	(9.4)
Student Services	92.0	58.6	
<b>Instruction and Student Related</b>	<b>7,463.5</b>	<b>6,072.8</b>	<b>5,056.1</b>
Institutional Support	142.7	300.0	139.8
Physical Plant	1,236.3	910.6	764.5
Public Service	105.2	133.7	40.2
Research			
Auxiliary Services	677.6	151.2	459.4
Unallocated Authority			2,251.2
<b>Total</b>	<b>9,625.3</b>	<b>7,568.3</b>	<b>8,711.2</b>
<b>Total by Funding Source</b>			
<b>Unrestricted General Funds (UGF)</b>			<b>FY18 BOR Authorized</b>
General Fund Match			
General Fund	6,085.9	4,633.4	4,286.3
General Fund-One-time (see note 2)	107.6		
GF/MHTTrust Funds			
<b>Unrestricted General Funds Subtotal</b>	<b>6,193.5</b>	<b>4,633.4</b>	<b>4,286.3</b>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program			
University Receipts			
Interest Income			
Auxiliary Receipts	415.4	275.1	459.4
Student Tuition/Fees	1,354.5	1,436.9	1,377.6
Indirect Cost Recovery	144.7	144.5	160.3
University Receipts	1,034.7	725.9	1,391.8
University Receipts Subtotal	2,949.3	2,582.4	3,389.1
<b>Designated General Funds Subtotal</b>	<b>2,949.3</b>	<b>2,582.4</b>	<b>3,389.1</b>
<b>Federal &amp; Other Funds</b>			
Federal Receipts	298.3	287.2	442.3
State Inter-Agency Receipts	184.0	50.0	360.6
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	0.2	15.3	232.9
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	<b>3,431.8</b>	<b>2,934.9</b>	<b>4,424.9</b>
<b>Total</b>	<b>9,625.3</b>	<b>7,568.3</b>	<b>8,711.2</b>

# College of Rural and Community Development

<b>Changes FY17 to FY18</b>	<b>Unrestricted General Funds</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
FY17 Management Plan Operating Budget	4,679.6	5,245.8	9,925.4
FY17 Supplemental, Lapse and Funding Transfers	(46.2)	(181.9)	(228.1)
<b>FY17 Final Authorized</b>	<b>4,633.4</b>	<b>5,063.9</b>	<b>9,697.3</b>
Reverse Supplemental, Lapse and Funding Transfers	46.2	181.9	228.1
Reverse FY17 One-time Items			
Adjusted Base Requirements	17.7		17.7
Strategic Investments			
FY18 Budget Adjustments			
	<u>4,697.3</u>	<u>5,245.8</u>	<u>9,943.1</u>
Changes from BOR Request to Operating Budget	(17.7)		(17.7)
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	<b>4,679.6</b>	<b>5,245.8</b>	<b>9,925.4</b>
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b><u>4,679.6</u></b>	<b><u>5,245.8</u></b>	<b><u>9,925.4</u></b>
<hr/>			
FY17 Management Plan Operating Budget	<u>4,679.6</u>	<u>5,245.8</u>	<u>9,925.4</u>
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>		17.7	17.7
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>		<u>17.7</u>	<u>17.7</u>
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising			
Research			
Workforce & On-line Program Development			
Process Automation			
Reallocations			
<b>Strategic Investments Funding Subtotal</b>			
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments	(121.8)		(121.8)
Management Plan Funding Transfers	(271.5)	(838.6)	(1,110.1)
<b>Budget Adjustments Subtotal</b>	<u>(393.3)</u>	<u>(838.6)</u>	<u>(1,231.9)</u>
<b>FY18 Management Plan Budget</b>	<u>4,286.3</u>	<u>4,424.9</u>	<u>8,711.2</u>
Net Changes between Management Plan and Operating Budget	393.3	820.9	1,214.2
<b>FY18 Operating Budget</b>	<b><u>4,679.6</u></b>	<b><u>5,245.8</u></b>	<b><u>9,925.4</u></b>

# UAF Community and Technical College

<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	1,391.4	1,569.3	1,620.8
Instruction	10,113.8	8,093.9	8,177.9
Intercollegiate Athletics			
Library Services			
Scholarships (see note 4)	(659.0)	(538.6)	(619.7)
Student Services	393.2	303.2	278.5
<b>Instruction and Student Related</b>	<b>11,239.4</b>	<b>9,427.8</b>	<b>9,457.5</b>
Institutional Support	91.5	200.0	78.7
Physical Plant	1,863.3	1,528.0	1,388.6
Public Service			
Research			
Auxiliary Services			
Unallocated Authority			2,593.9
<b>Total</b>	<b>13,194.2</b>	<b>11,155.8</b>	<b>13,518.7</b>
<b>Total by Funding Source</b>			
<b>Unrestricted General Funds (UGF)</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
General Fund Match			
General Fund	5,637.7	5,304.5	4,835.8
General Fund-One-time (see note 2)	176.0		
GF/MHTTrust Funds			
<b>Unrestricted General Funds Subtotal</b>	<b>5,813.7</b>	<b>5,304.5</b>	<b>4,835.8</b>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program	409.2	380.1	267.5
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees	5,588.5	4,854.1	5,411.6
Indirect Cost Recovery	12.3	11.1	10.0
University Receipts	681.1	520.5	1,889.6
University Receipts Subtotal	6,281.9	5,385.7	7,311.2
<b>Designated General Funds Subtotal</b>	<b>6,691.1</b>	<b>5,765.8</b>	<b>7,578.7</b>
<b>Federal &amp; Other Funds</b>			
Federal Receipts	689.4	85.5	560.1
State Inter-Agency Receipts			199.4
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts			344.7
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	<b>7,380.5</b>	<b>5,851.3</b>	<b>8,682.9</b>
<b>Total</b>	<b>13,194.2</b>	<b>11,155.8</b>	<b>13,518.7</b>



# UAF Community and Technical College

<b>Changes FY17 to FY18</b>	<b>Unrestricted General Funds</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
FY17 Management Plan Operating Budget	5,306.5	8,696.7	14,003.2
FY17 Supplemental, Lapse and Funding Transfers	(2.0)	(186.3)	(188.3)
<b>FY17 Final Authorized</b>	<b>5,304.5</b>	<b>8,510.4</b>	<b>13,814.9</b>
Reverse Supplemental, Lapse and Funding Transfers	2.0	186.3	188.3
Reverse FY17 One-time Items			
Adjusted Base Requirements	61.7		61.7
Strategic Investments			
FY18 Budget Adjustments			
	<u>5,368.2</u>	<u>8,696.7</u>	<u>14,064.9</u>
Changes from BOR Request to Operating Budget	(61.7)		(61.7)
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	<b>5,306.5</b>	<b>8,696.7</b>	<b>14,003.2</b>
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b><u>5,306.5</u></b>	<b><u>8,696.7</u></b>	<b><u>14,003.2</u></b>
<hr/>			
FY17 Management Plan Operating Budget	<u>5,306.5</u>	<u>8,696.7</u>	<u>14,003.2</u>
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>		61.7	61.7
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>		<u>61.7</u>	<u>61.7</u>
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising			
Research			
Workforce & On-line Program Development			
Process Automation			
Reallocations			
<b>Strategic Investments Funding Subtotal</b>			
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items		(293.0)	(293.0)
Technical Vocational Education Program (TVEP)		267.5	267.5
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments	(138.1)		(138.1)
Management Plan Funding Transfers	(332.6)	(50.0)	(382.6)
<b>Budget Adjustments Subtotal</b>	<u>(470.7)</u>	<u>(75.5)</u>	<u>(546.2)</u>
<b>FY18 Management Plan Budget</b>	<u>4,835.8</u>	<u>8,682.9</u>	<u>13,518.7</u>
Net Changes between Management Plan and Operating Budget	470.7	13.8	484.5
<b>FY18 Operating Budget</b>	<b><u>5,306.5</u></b>	<b><u>8,696.7</u></b>	<b><u>14,003.2</u></b>



**University of Alaska Southeast**



# University of Alaska Southeast

Campus	FY16 Actual			FY17 Actual			FY18 BOR Authorized		
	Designated,		Total	Designated,		Total	Designated,		Total
	Unrestricted General Funds	Federal and Other Funds		Unrestricted General Funds	Federal and Other Funds		Unrestricted General Funds	Federal and Other Funds	
Juneau	21,299.0	18,661.4	39,960.4	19,531.6	16,577.7	36,109.3	19,330.9	23,200.0	42,530.9
Ketchikan	2,590.0	1,973.3	4,563.3	2,291.0	2,501.8	4,792.8	2,167.0	3,306.3	5,473.3
Sitka	3,291.2	3,538.8	6,830.0	2,890.0	4,175.9	7,065.9	2,606.4	5,048.8	7,655.2
Total UAS	27,180.2	24,173.5	51,353.7	24,712.6	23,255.4	47,968.0	24,104.3	31,555.1	55,659.4
<b>NCHEMS Summary</b>			<b>FY16 Actual</b>			<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>		
<b>Instruction and Student Related</b>									
Academic Support			3,931.3			3,831.5			3,698.2
Instruction			18,388.1			18,341.7			18,269.8
Intercollegiate Athletics									
Library Services			1,363.2			1,158.5			1,182.1
Scholarships (see note 4)			1,592.6			1,506.5			3,655.1
Student Services			4,106.8			4,340.9			4,070.0
<b>Instruction and Student Related</b>			<b>29,382.0</b>			<b>29,179.1</b>			<b>30,875.2</b>
Institutional Support			7,407.3			7,422.2			8,597.0
Physical Plant			10,479.0			7,464.7			6,440.0
Public Service			292.2			220.1			214.1
Research			1,367.3			1,196.0			1,132.2
Auxiliary Services			2,425.9			2,485.9			3,062.4
Unallocated Authority									5,338.5
<b>Total</b>			<b>51,353.7</b>			<b>47,968.0</b>			<b>55,659.4</b>
<b>Total by Funding Source</b>			<b>FY16 Actual</b>			<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>		
<b>Unrestricted General Funds (UGF)</b>									
General Fund Match			55.8			18.2			18.2
General Fund			26,408.9			24,694.4			24,086.1
General Fund-One-time (see note 2)			715.5						
GF/MHTrust Funds									
<b>Unrestricted General Funds Subtotal</b>			<b>27,180.2</b>			<b>24,712.6</b>			<b>24,104.3</b>
<b>Designated General Funds (DGF)</b>									
Technical Vocational Education Program			669.8			684.5			633.1
University Receipts									
Interest Income									
Auxiliary Receipts			2,801.4			2,535.6			3,058.4
Student Tuition/Fees			11,327.4			11,369.1			13,666.7
Indirect Cost Recovery			556.3			603.3			494.0
University Receipts			2,190.9			1,243.3			4,822.5
<b>University Receipts Subtotal</b>			<b>16,876.0</b>			<b>15,751.3</b>			<b>22,041.6</b>
<b>Designated General Funds Subtotal</b>			<b>17,545.8</b>			<b>16,435.8</b>			<b>22,674.7</b>
<b>Federal &amp; Other Funds</b>									
Federal Receipts			5,648.9			5,861.4			6,377.2
State Inter-Agency Receipts			219.0			257.1			1,095.3
MHTAAR									
CIP Receipts			243.4			159.8			431.6
UA Intra-Agency Receipts			516.4			541.3			976.3
<b>DGF, Fed., &amp; Other Funds Subtotal</b>			<b>24,173.5</b>			<b>23,255.4</b>			<b>31,555.1</b>
<b>Total</b>			<b>51,353.7</b>			<b>47,968.0</b>			<b>55,659.4</b>

# University of Alaska Southeast

<b>Changes FY17 to FY18</b>	<b>Unrestricted General Funds</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
FY17 Management Plan Operating Budget	24,667.6	31,149.5	55,817.1
FY17 Supplemental, Lapse and Funding Transfers	45.0	7.0	52.0
<b>FY17 Final Authorized</b>	<b>24,712.6</b>	<b>31,156.5</b>	<b>55,869.1</b>
Reverse Supplemental, Lapse and Funding Transfers	(45.0)	(7.0)	(52.0)
Reverse FY17 One-time Items			
Adjusted Base Requirements	97.0		97.0
Strategic Investments			
FY18 Budget Adjustments			
<b>Total FY18 BOR Operating Request</b>	<b>24,764.6</b>	<b>31,149.5</b>	<b>55,914.1</b>
Changes from BOR Request to Operating Budget	(97.0)		(97.0)
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	<b>24,667.6</b>	<b>31,149.5</b>	<b>55,817.1</b>
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b>24,667.6</b>	<b>31,149.5</b>	<b>55,817.1</b>
<hr/>			
FY17 Management Plan Operating Budget	24,667.6	31,149.5	55,817.1
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>		72.0	72.0
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>		<b>72.0</b>	<b>72.0</b>
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising		250.0	250.0
Research		100.0	100.0
Workforce & On-line Program Development		100.0	100.0
Process Improvement			
Reallocations	60.0	(450.0)	(390.0)
Legislative Priority Programs for UA			
<b>Strategic Investments Funding Subtotal</b>	<b>60.0</b>		<b>60.0</b>
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items		(677.5)	(677.5)
Technical Vocational Education Program (TVEP)		633.1	633.1
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language		378.0	378.0
Legislative Adjustments	(623.3)		(623.3)
Management Plan Funding Transfers			
<b>Budget Adjustments Subtotal</b>	<b>(623.3)</b>	<b>333.6</b>	<b>(289.7)</b>
<b>FY18 Management Plan Budget</b>	<b>24,104.3</b>	<b>31,555.1</b>	<b>55,659.4</b>
Net Changes between Management Plan and Operating Budget	563.3	(405.6)	157.7
<b>FY18 Operating Budget</b>	<b>24,667.6</b>	<b>31,149.5</b>	<b>55,817.1</b>

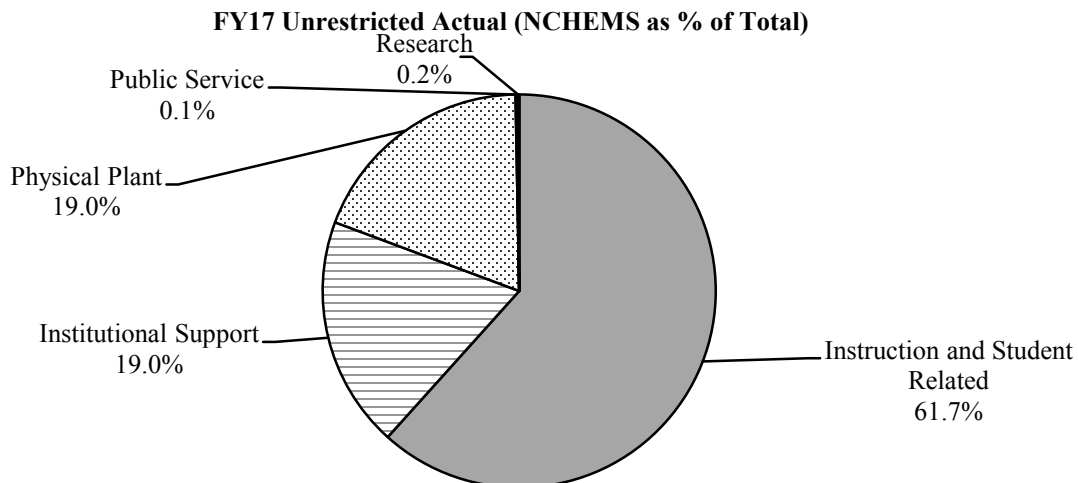
**University of Alaska Southeast**  
**Unrestricted and Total Expenditures by NCHEMS**  
**FY15 - FY17 Actual (in thousands of \$)**

**UAS Unrestricted**

<b>Expenditures/Encumbrances (see note 6)</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change FY15-FY17</b>	<b>% Change FY16-FY17</b>
<b>Instruction and Student Related</b>					
Academic Support	3,429.1	3,524.3	3,268.9	-4.7%	-7.2%
Instruction	18,153.9	16,610.3	16,187.6	-10.8%	-2.5%
Intercollegiate Athletics				N/A	N/A
Library Services	1,899.6	1,325.2	1,116.5	-41.2%	-15.7%
Scholarships (see note 4)	(921.3)	(947.0)	(845.7)	-8.2%	-10.7%
Student Services	4,247.7	3,871.7	4,272.5	0.6%	10.4%
<b>Instruction and Student Related</b>	<b>26,809.0</b>	<b>24,384.5</b>	<b>23,999.8</b>	<b>-10.5%</b>	<b>-1.6%</b>
Institutional Support	7,419.3	7,374.8	7,420.4	0.0%	0.6%
Physical Plant	7,920.1	10,472.1	7,420.5	-6.3%	-29.1%
Public Service	165.4	189.8	34.1	-79.4%	-82.0%
Research	111.4	189.6	93.2	-16.3%	-50.8%
Auxiliary Services		2.8	0.1	N/A	-96.4%
Unallocated Authority	0.3			-100.0%	N/A
	<b>42,425.5</b>	<b>42,613.6</b>	<b>38,968.1</b>	<b>-8.1%</b>	<b>-8.6%</b>

**UAS Total Expenditures/Encumbrances**

<b>Instruction and Student Related</b>					
Academic Support	3,918.2	3,931.3	3,831.5	-2.2%	-2.5%
Instruction	20,211.5	18,388.1	18,341.7	-9.3%	-0.3%
Intercollegiate Athletics				N/A	N/A
Library Services	1,942.3	1,363.2	1,158.5	-40.4%	-15.0%
Scholarships (see note 4)	1,679.8	1,592.6	1,506.5	-10.3%	-5.4%
Student Services	4,561.2	4,106.8	4,340.9	-4.8%	5.7%
<b>Instruction and Student Related</b>	<b>32,313.0</b>	<b>29,382.0</b>	<b>29,179.1</b>	<b>-9.7%</b>	<b>-0.7%</b>
Institutional Support	7,498.7	7,407.3	7,422.2	-1.0%	0.2%
Physical Plant	7,920.0	10,479.0	7,464.7	-5.7%	-28.8%
Public Service	300.4	292.2	220.1	-26.7%	-24.7%
Research	1,180.0	1,367.3	1,196.0	1.4%	-12.5%
Auxiliary Services	2,946.2	2,425.9	2,485.9	-15.6%	2.5%
Unallocated Authority	0.3			-100.0%	N/A
<b>Total UAS Expenditures/Encumbrances</b>	<b>52,158.6</b>	<b>51,353.7</b>	<b>47,968.0</b>	<b>-8.0%</b>	<b>-6.6%</b>



# Juneau Campus

<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	2,551.5	2,551.5	2,230.4
Instruction	11,882.9	11,573.9	12,063.8
Intercollegiate Athletics			
Library Services	1,181.6	1,044.8	1,081.1
Scholarships (see note 4)	1,951.0	1,823.8	3,417.5
Student Services	3,332.8	3,457.6	3,227.7
<b>Instruction and Student Related</b>	<b>20,899.8</b>	<b>20,451.6</b>	<b>22,020.5</b>
Institutional Support	5,945.2	5,985.0	7,256.3
Physical Plant	9,322.9	5,958.7	5,464.6
Public Service	156.2	220.1	214.1
Research	1,275.6	1,079.8	1,070.5
Auxiliary Services	2,360.7	2,414.1	2,965.1
Unallocated Authority			3,539.8
<b>Total</b>	<b>39,960.4</b>	<b>36,109.3</b>	<b>42,530.9</b>
<b>Total by Funding Source</b>			
<b>Unrestricted General Funds (UGF)</b>			
General Fund Match	55.8	18.2	18.2
General Fund	20,704.1	19,513.4	19,312.7
General Fund-One-time (see note 2)	539.1		
GF/MHTTrust Funds			
<b>Unrestricted General Funds Subtotal</b>	<b>21,299.0</b>	<b>19,531.6</b>	<b>19,330.9</b>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program	219.3	248.0	262.0
<b>University Receipts</b>			
Interest Income			
Auxiliary Receipts	2,730.2	2,473.8	2,961.1
Student Tuition/Fees	7,882.6	7,838.7	9,505.4
Indirect Cost Recovery	475.9	515.2	420.0
University Receipts	2,354.7	1,008.8	3,900.0
<b>University Receipts Subtotal</b>	<b>13,443.4</b>	<b>11,836.5</b>	<b>16,786.5</b>
<b>Designated General Funds Subtotal</b>	<b>13,662.7</b>	<b>12,084.5</b>	<b>17,048.5</b>
<b>Federal &amp; Other Funds</b>			
Federal Receipts	4,028.1	3,760.6	4,047.1
State Inter-Agency Receipts	219.0	37.2	749.1
MHTAAR			
CIP Receipts	243.4	159.8	431.6
UA Intra-Agency Receipts	508.2	535.6	923.7
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	<b>18,661.4</b>	<b>16,577.7</b>	<b>23,200.0</b>
<b>Total</b>	<b>39,960.4</b>	<b>36,109.3</b>	<b>42,530.9</b>



## Juneau Campus

<b>Changes FY17 to FY18</b>	<b>Unrestricted General Funds</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
FY17 Management Plan Operating Budget	19,486.6	22,938.1	42,424.7
FY17 Supplemental, Lapse and Funding Transfers	45.0	(514.2)	(469.2)
<b>FY17 Final Authorized</b>	<b>19,531.6</b>	<b>22,423.9</b>	<b>41,955.5</b>
Reverse Supplemental, Lapse and Funding Transfers	(45.0)	514.2	469.2
Reverse FY17 One-time Items			
Adjusted Base Requirements	41.4		41.4
Strategic Investments			
FY18 Budget Adjustments			
	<u>19,528.0</u>	<u>22,938.1</u>	<u>42,466.1</u>
Changes from BOR Request to Operating Budget	(41.4)		(41.4)
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	<b>19,486.6</b>	<b>22,938.1</b>	<b>42,424.7</b>
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b><u>19,486.6</u></b>	<b><u>22,938.1</u></b>	<b><u>42,424.7</u></b>
<hr/>			
FY17 Management Plan Operating Budget	<u>19,486.6</u>	<u>22,938.1</u>	<u>42,424.7</u>
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>		16.4	16.4
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>		<u>16.4</u>	<u>16.4</u>
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising		250.0	250.0
Research		100.0	100.0
Workforce & On-line Program Development		100.0	100.0
Process Automation			
Reallocations	60.0	(450.0)	(390.0)
<b>Strategic Investments Funding Subtotal</b>	<u>60.0</u>	<u>(450.0)</u>	<u>(390.0)</u>
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items		(244.5)	(244.5)
Technical Vocational Education Program (TVEP)		262.0	262.0
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language		378.0	378.0
Legislative Adjustments	(488.5)		(488.5)
Management Plan Funding Transfers	272.8	(150.0)	122.8
<b>Budget Adjustments Subtotal</b>	<u>(215.7)</u>	<u>245.5</u>	<u>29.8</u>
<b>FY18 Management Plan Budget</b>	<u>19,330.9</u>	<u>23,200.0</u>	<u>42,530.9</u>
Net Changes between Management Plan and Operating Budget	155.7	(261.9)	(106.2)
<b>FY18 Operating Budget</b>	<b><u>19,486.6</u></b>	<b><u>22,938.1</u></b>	<b><u>42,424.7</u></b>

## Ketchikan Campus

<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	438.8	401.1	350.3
Instruction	2,607.5	2,811.7	2,871.2
Intercollegiate Athletics			
Library Services	181.6	113.7	101.0
Scholarships (see note 4)	(139.2)	(128.9)	116.2
Student Services	229.4	220.1	224.9
<b>Instruction and Student Related</b>	<b>3,318.1</b>	<b>3,417.7</b>	<b>3,663.6</b>
Institutional Support	701.0	669.7	657.8
Physical Plant	503.7	664.3	542.5
Public Service			
Research			
Auxiliary Services	40.5	41.1	62.0
Unallocated Authority			547.4
<b>Total</b>	<b>4,563.3</b>	<b>4,792.8</b>	<b>5,473.3</b>
<b>Total by Funding Source</b>			
<b>Unrestricted General Funds (UGF)</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
General Fund Match			
General Fund	2,524.4	2,291.0	2,167.0
General Fund-One-time (see note 2)	65.6		
GF/MHTTrust Funds			
<b>Unrestricted General Funds Subtotal</b>	<b>2,590.0</b>	<b>2,291.0</b>	<b>2,167.0</b>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program	165.1	256.1	287.5
University Receipts			
Interest Income			
Auxiliary Receipts	46.1	40.7	62.0
Student Tuition/Fees	1,406.7	1,396.0	1,694.2
Indirect Cost Recovery	24.3	27.0	14.0
University Receipts	(98.5)	127.8	226.9
University Receipts Subtotal	1,378.6	1,591.5	1,997.1
<b>Designated General Funds Subtotal</b>	<b>1,543.7</b>	<b>1,847.6</b>	<b>2,284.6</b>
<b>Federal &amp; Other Funds</b>			
Federal Receipts	429.6	654.2	850.0
State Inter-Agency Receipts			166.6
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts			5.1
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	<b>1,973.3</b>	<b>2,501.8</b>	<b>3,306.3</b>
<b>Total</b>	<b>4,563.3</b>	<b>4,792.8</b>	<b>5,473.3</b>

## Ketchikan Campus

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
<b>Changes FY17 to FY18</b>			
FY17 Management Plan Operating Budget	2,291.0	3,145.2	5,436.2
FY17 Supplemental, Lapse and Funding Transfers		182.5	182.5
<b>FY17 Final Authorized</b>	<u>2,291.0</u>	<u>3,327.7</u>	<u>5,618.7</u>
Reverse Supplemental, Lapse and Funding Transfers		(182.5)	(182.5)
Reverse FY17 One-time Items			
Adjusted Base Requirements	26.2		26.2
Strategic Investments			
FY18 Budget Adjustments			
	<u>2,317.2</u>	<u>3,145.2</u>	<u>5,462.4</u>
Changes from BOR Request to Operating Budget	(26.2)		(26.2)
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>			
	2,291.0	3,145.2	5,436.2
Governor's Vetoes			
<b>FY18 Operating Budget</b>			
	<u><u>2,291.0</u></u>	<u><u>3,145.2</u></u>	<u><u>5,436.2</u></u>
<hr/>			
FY17 Management Plan Operating Budget	<u>2,291.0</u>	<u>3,145.2</u>	<u>5,436.2</u>
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>		26.2	26.2
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>		<u>26.2</u>	<u>26.2</u>
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising			
Research			
Workforce & On-line Program Development			
Process Automation			
Reallocations			
<b>Strategic Investments Funding Subtotal</b>			
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items		(252.6)	(252.6)
Technical Vocational Education Program (TVEP)		287.5	287.5
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments	(59.6)		(59.6)
Management Plan Funding Transfers	(64.4)	100.0	35.6
<b>Budget Adjustments Subtotal</b>	<u>(124.0)</u>	<u>134.9</u>	<u>10.9</u>
<b>FY18 Management Plan Budget</b>	<u>2,167.0</u>	<u>3,306.3</u>	<u>5,473.3</u>
Net Changes between Management Plan and Operating Budget	124.0	(161.1)	(37.1)
<b>FY18 Operating Budget</b>			
	<u><u>2,291.0</u></u>	<u><u>3,145.2</u></u>	<u><u>5,436.2</u></u>

# Sitka Campus

<b>NCHEMS Summary</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	941.0	878.9	1,117.5
Instruction	3,897.7	3,956.1	3,334.8
Intercollegiate Athletics			
Library Services			
Scholarships (see note 4)	(219.2)	(188.4)	121.4
Student Services	544.6	663.2	617.4
<b>Instruction and Student Related</b>	<b>5,164.1</b>	<b>5,309.8</b>	<b>5,191.1</b>
Institutional Support	761.1	767.5	682.9
Physical Plant	652.4	841.7	432.9
Public Service	136.0		
Research	91.7	116.2	61.7
Auxiliary Services	24.7	30.7	35.3
Unallocated Authority			1,251.3
<b>Total</b>	<b>6,830.0</b>	<b>7,065.9</b>	<b>7,655.2</b>

<b>Total by Funding Source</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 BOR Authorized</b>
<b>Unrestricted General Funds (UGF)</b>			
General Fund Match			
General Fund	3,180.4	2,890.0	2,606.4
General Fund-One-time (see note 2)	110.8		
GF/MHTTrust Funds			
<b>Unrestricted General Funds Subtotal</b>	<b>3,291.2</b>	<b>2,890.0</b>	<b>2,606.4</b>
<b>Designated General Funds (DGF)</b>			
Technical Vocational Education Program	285.4	180.4	83.6
University Receipts			
Interest Income			
Auxiliary Receipts	25.1	21.1	35.3
Student Tuition/Fees	2,038.1	2,134.4	2,467.1
Indirect Cost Recovery	56.1	61.1	60.0
University Receipts	(65.3)	106.7	695.6
University Receipts Subtotal	2,054.0	2,323.3	3,258.0
<b>Designated General Funds Subtotal</b>	<b>2,339.4</b>	<b>2,503.7</b>	<b>3,341.6</b>
<b>Federal &amp; Other Funds</b>			
Federal Receipts	1,191.2	1,446.6	1,480.1
State Inter-Agency Receipts		219.9	179.6
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	8.2	5.7	47.5
<b>DGF, Fed., &amp; Other Funds Subtotal</b>	<b>3,538.8</b>	<b>4,175.9</b>	<b>5,048.8</b>
<b>Total</b>	<b>6,830.0</b>	<b>7,065.9</b>	<b>7,655.2</b>

# Sitka Campus

<b>Changes FY17 to FY18</b>	<b>Unrestricted General Funds</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
FY17 Management Plan Operating Budget	2,890.0	5,066.2	7,956.2
FY17 Supplemental, Lapse and Funding Transfers		338.7	338.7
<b>FY17 Final Authorized</b>	<b>2,890.0</b>	<b>5,404.9</b>	<b>8,294.9</b>
Reverse Supplemental, Lapse and Funding Transfers		(338.7)	(338.7)
Reverse FY17 One-time Items			
Adjusted Base Requirements	29.4		29.4
Strategic Investments			
FY18 Budget Adjustments			
	<u>2,919.4</u>	<u>5,066.2</u>	<u>7,985.6</u>
Changes from BOR Request to Operating Budget	(29.4)		(29.4)
<b>FY18 Regular Session Operating Budget</b>			
<b>FY18 Special Legislative Session(s)</b>	<b>2,890.0</b>	<b>5,066.2</b>	<b>7,956.2</b>
Governor's Vetoes			
<b>FY18 Operating Budget</b>	<b><u>2,890.0</u></b>	<b><u>5,066.2</u></b>	<b><u>7,956.2</u></b>
<hr/>			
FY17 Management Plan Operating Budget	<u>2,890.0</u>	<u>5,066.2</u>	<u>7,956.2</u>
<b>FY18 Adjusted Base Requirements</b>			
<b>Compensation</b>		29.4	29.4
<b>Additional Fixed Costs</b>			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
<b>Adjusted Base Requirements Subtotal</b>		<u>29.4</u>	<u>29.4</u>
<b>FY18 Strategic Investments</b>			
Enrollment: Marketing/Advertising			
Research			
Workforce & On-line Program Development			
Process Automation			
Reallocations			
<b>Strategic Investments Funding Subtotal</b>			
<b>FY18 Budget Adjustments</b>			
Reverse Prior Year One-time Items		(180.4)	(180.4)
Technical Vocational Education Program (TVEP)		83.6	83.6
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments	(75.2)		(75.2)
Management Plan Funding Transfers	(208.4)	50.0	(158.4)
<b>Budget Adjustments Subtotal</b>	<u>(283.6)</u>	<u>(46.8)</u>	<u>(330.4)</u>
<b>FY18 Management Plan Budget</b>	<b><u>2,606.4</u></b>	<b><u>5,048.8</u></b>	<b><u>7,655.2</u></b>
Net Changes between Management Plan and Operating Budget	283.6	17.4	301.0
<b>FY18 Operating Budget</b>	<b><u>2,890.0</u></b>	<b><u>5,066.2</u></b>	<b><u>7,956.2</u></b>



**University of Alaska  
FY18 Authorized  
Capital Budget**





### Capital Budget Overview

The Board of Regent's FY18 Capital Request totaled \$50.0 million in state appropriations. For FY18, final legislation (SB 23) appropriated \$5.0 million for UA.

	UA Board of Regents' Budget			Final Legislation (includes Gov's vetoes)		
	State Approp.	Non- State Funding	Total	State Approp.	Non- State Funding	Total
<b>Facilities Deferred Maintenance (DM) / Renewal &amp; Repurposing (R&amp;R)</b>	50,000.0	0.0	50,000.0	5,000.0		5,000.0
<i>UAA Main Campus</i>	12,765.9		12,765.9	1,317.0		1,317.0
<i>UAA Community Campuses</i>	2,879.7		2,879.7	297.0		297.0
<i>UAF Main Campus</i>	28,313.8		28,313.8	2,920.0		2,920.0
<i>UAF Community Campuses</i>	2,104.6		2,104.6	217.0		217.0
<i>UAS Main &amp; Community Campuses</i>	2,410.0		2,410.0	249.0		249.0
<i>SW Statewide</i>	1,526.0		1,526.0			0.0
<b>FY2018 Capital Budget</b>	<b>50,000.0</b>	<b>0.0</b>	<b>50,000.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>5,000.0</b>



## **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.
<b>FY84 Final General Fund Authorization</b>		<b>168,489.2</b>	1984	122	
<b>FY85</b>	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	
	Vetoos	(1,585.7)	1984	122	
<b>FY85 General Fund Authorization</b>		<b>168,308.1</b>			
	Supplemental-Retro Salary Increase	1,522.9	1985	87	
	Base Adj: FY86 Salary Adjustment	1,945.4			
	Base Adj: Replacement Equipment	319.6			
<b>FY85 Final General Fund Authorization</b>		<b>172,096.0</b>			
<b>FY86</b>	Base Adj: Supplemental-Retro Salary Increase	(1,522.9)			
	Base Adj: Reduce Legislative FY85 Add-ons	(1,499.1)			
	Program Reductions	(7,329.9)			
<b>FY86 General Fund Authorization</b>		<b>161,744.1</b>	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	
<b>FY86 Final General Fund Authorization</b>		<b>167,831.7</b>			
<b>FY87</b>	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	
<b>FY87 General Fund Authorization</b>		<b>153,341.0</b>			
	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)			
<b>FY87 Final General Fund Authorization</b>		<b>143,700.0</b>			
<b>FY88</b>	Legislative Reductions	(5,898.3)			
	Veto - Petroleum Dev. Lab Equip	(236.0)	1987	95	
<b>FY88 General Fund Authorization</b>		<b>137,565.7</b>			
	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)			
	Base Adj: FY89 Staff Benefit Increase	1,524.9			
	Base Adj: Spec. Approp-Restore FY87 Salary Reduct	(359.0)			

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Operating Budget State Appropriation History

Year	Appropriation Item	State Approp.	Statutory Reference		
			SLA	Chap	Sec.
<b>FY88 Final General Fund Authorization</b>		<b>147,076.9</b>			
<b>FY89</b>	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	
<b>FY89 General Fund Authorization</b>		<b>151,954.7</b>			
	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			
<b>FY89 Final General Fund Authorization</b>		<b>154,304.7</b>			
<b>FY90</b>	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			
<b>FY90 General Fund Authorization</b>		<b>159,365.9</b>	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			
<b>FY90 Final General Fund Authorization</b>		<b>161,664.6</b>			
<b>FY91</b>	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)			
	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	



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Operating Budget State Appropriation History

Year	Appropriation Item	State Approp.	Statutory Reference		
			SLA	Chap	Sec.
	Fiscal Note: HB 402 - Applied Telecom Ctr	200.0	1990	74	
<b>FY91</b>	<b>General Fund Authorization</b>	<b>164,324.6</b>			
	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	
<b>FY91</b>	<b>Final General Fund Authorization</b>	<b>170,434.3</b>			
<b>FY92</b>	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)			
	Vetoes	(7,173.0)	1991	73	
	Reappropriation UAA Library Books	1.6	1991	96	
<b>FY92</b>	<b>General Fund Authorization</b>	<b>168,101.6</b>			
	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			
<b>FY92</b>	<b>Final General Fund Authorization</b>	<b>168,866.3</b>			
<b>FY93</b>	General Fund Replacement-Sci & Tech Funds	(3,000.0)			
	General Fund Replacement-Interest Income	(200.0)			
	Increments	825.0			

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Operating Budget State Appropriation History

Year	Appropriation Item	State Approp.	Statutory Reference		
			SLA	Chap	Sec.
	Unallocated Reductions	(450.0)			
<b>FY93</b>	<b>General Fund Authorization</b>	<b>166,041.3</b>			
	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	
<b>FY93</b>	<b>Final General Fund Authorization</b>	<b>171,003.3</b>			
<b>FY94</b>	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			
<b>FY94</b>	<b>General Fund Authorization</b>	<b>171,728.8</b>	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)			
<b>FY94</b>	<b>Final General Fund Authorization</b>	<b>174,948.8</b>			
<b>FY95</b>	General Reduction	(2,575.9)			
	Base Adj: UAF Emergency Water Well Supplemental	(220.0)			
	UACN Telecommunications Charges	(32.4)			
	WAMI Reduction	(100.0)			
<b>FY95</b>	<b>General Fund Authorization</b>	<b>172,020.5</b>	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			
<b>FY95</b>	<b>Final General Fund Authorization</b>	<b>172,961.7</b>			
<b>FY96</b>	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)			
<b>FY96</b>	<b>General Fund Authorization</b>	<b>170,261.7</b>			
	FY96 Supplemental-ACCFT Salary Increases	466.2	FS-1996	5	
	FY96 Supplemental-CEA Salary Increases	852.1	FS-1996	5	
<b>FY96</b>	<b>Final General Fund Authorization</b>	<b>171,580.0</b>			
<b>FY97</b>	BOR Increment Request	17,638.7			
	Base Adj: FY96 ACCFT Supplemental	(466.2)			
	Base Adj: FY96 CEA Supplemental	(852.1)			
	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			

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			SLA	Chap	Sec.
	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)			
<b>FY97</b>	<b>General Fund Authorization</b>	<b>168,139.7</b>	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	
<b>FY97</b>	<b>Final General Fund Authorization</b>	<b>170,343.6</b>			
<b>FY98</b>	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)			
<b>FY98</b>	<b>General Fund Authorization</b>	<b>165,826.0</b>	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			
<b>FY98</b>	<b>Final General Fund Authorization</b>	<b>174,330.6</b>			
<b>FY99</b>	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	
<b>FY99</b>	<b>Final General Fund Authorization</b>	<b>168,963.0</b>			
<b>FY00</b>	Increment Request / CEA salary increase	381.9			
	Increment Request / ACCFT salary increase	464.1			
	Increment Request / United Academic salary increase	1,566.8			
	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)			
<b>FY00</b>	<b>General Fund Authorization</b>	<b>174,974.1</b>			

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			SLA	Chap	Sec.
	Y2K Supplemental Appropriation (CBR)	2,870.0	1999	27	
	<b>FY00 Final General Fund Authorization</b>	<b>177,844.1</b>			
<b>FY01</b>	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:				
	ACCFT	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)			
	<b>FY01 General Fund Authorization</b>	<b>188,766.9</b>			
	SB 289 Voc./Tech. Education - Employment Assistance	1,781.0	2000	132	
	<b>FY01 Final General Fund Authorization</b>	<b>190,547.9</b>			
<b>FY02</b>	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:				
	ACCFT	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	
	<b>FY02 Final General Fund Authorization</b>	<b>202,998.9</b>			
<b>FY03</b>	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:				
	ACCFT	383.7	2002	94	28
	AHECTE	521.1	2002	94	28
	United Academics	1,371.6	2002	94	28
	United Academic Adjuncts	238.9	2002	94	28
	Non-Bargaining Unit	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

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			SLA	Chap	Sec.
<b>FY03 Final General Fund Authorization</b>		<b>210,998.9</b>			
<b>FY04</b>	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	
<b>FY04 General Fund Authorization</b>		<b>215,583.9</b>			
	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
<b>FY04 Final General Fund Authorization</b>		<b>216,282.4</b>			
<b>FY05</b>	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
	ACCFT	546.0			
	AHECTE	614.9			
	United Academics	2,460.5			
	UA Staff (includes adjuncts)	5,123.8			
	Benefit Adjustment	(5,886.9)			
	PERS/TRS Impact on Retirement Benefits	8,800.0			
	Total Salary Increase-TRS/PERS funded out of 15,800.0	11,658.3			
<b>FY05 General Fund Authorization</b>		<b>231,134.9</b>			
	One Time Item (Reapprop to UAA for Sand Lake review)	65.0			
	Voc Tech Funding	631.3			
	FY05 License Plate Revenue	2.1			
	FY04 CF of License Plate Revenue to FY05	0.1			
<b>FY05 Final General Fund Authorization</b>		<b>231,833.4</b>			
<b>FY06</b>	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)			

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			SLA	Chap	Sec.
	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			
<b>FY06</b>	<b>General Fund Authorization</b>	<b>248,188.8</b>			
	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			
<b>FY06</b>	<b>Final General Fund Authorization</b>	<b>250,621.9</b>			
<b>FY07</b>	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			
<b>FY07</b>	<b>General Fund Authorization</b>	<b>282,532.0</b>			
	FY07 License Plate Revenue	2.0	2006	33	23
	FY07 Utility Increase	2,640.0			
<b>FY07</b>	<b>Final General Fund Authorization</b>	<b>285,172.0</b>			
<b>FY08</b>	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			
	<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) †			
	<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			

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			SLA	Chap	Sec.
<b>FY08 General Fund Authorization</b>		<b>292,568.6</b>			
	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
<b>FY08 Final General Fund Authorization</b>		<b>297,527.5</b>			
	<i>*Includes \$2.0 million additional funding for retirement costs</i>		2007	30	25
<b>FY09</b>	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
<b>FY09 General Fund Authorization</b>		<b>313,105.1</b>			
	FY09 License Plate Revenue	2.0			
	FY09 Utility Supplemental	4,840.0	2008	27	19
<b>FY09 Final General Fund Authorization</b>		<b>317,947.1</b>			
<b>FY10</b>	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			
	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 &amp; Vet Affairs</i>	328.5			
	<i>Graduate Medical Ed Family Practice Residency Prog</i>	2,200.0			
<b>FY10 General Fund Authorization</b>		<b>328,224.6</b>			
	FY10 License Plate Revenue	2.0			
	FY10 Utility Supplemental via Trigger Mechanism	3,630.0	2009	12	17
<b>FY10 Final General Fund Authorization</b>		<b>331,856.6</b>			
<b>FY11</b>	Reverse OTI for Virology Operating Costs	(150.0)			

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			SLA	Chap	Sec.
	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
	<b>FY11 General Fund Authorization</b>	<b>341,101.3</b>			
	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
	<b>FY11 Final General Fund Authorization</b>	<b>344,183.3</b>			
<b>FY12</b>	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)			
	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
	<b>FY12 General Fund Authorization</b>	<b>351,721.1</b>			
	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)			



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			SLA	Chap	Sec.
	FY12 General Fund Mental Health Trust (GFMHT) Lapsed	(0.6)	FS-2011	4	1
<b>FY12</b>	<b>Final General Fund Authorization</b>	<b>355,679.5</b>			
<b>FY13</b>	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			
<b>FY13</b>	<b>General Fund Authorization</b>	<b>363,713.8</b>			
	FY13 Utility Supplemental via Trigger Mechanism	2,340.0	2012	15	20
	FY13 Utility Supplemental via Trigger Mechanism	2,340.0	2012	15	20
<b>FY13</b>	<b>Final General Fund Authorization</b>	<b>368,393.8</b>			
<b>FY14</b>	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			
	<i>UA Staff</i>	5,052.2			
	<i>United Academics -Adjuncts (UNAD)</i>	157.6			
	<i>Teacher &amp; 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			
<b>FY14</b>	<b>General Fund Authorization</b>	<b>376,703.9</b>			
	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

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			SLA	Chap	Sec.
	FY14 Supplemental Alaska Higher Education Crafts and Trades Employees (Local 6070)	22.9	2014	18	7
	FY14 GFMHT Lapse	(16.6)			
	<b>FY14 Final General Fund Authorization</b>	<b>382,990.2</b>			
<b>FY15</b>	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
	<b>FY15 General Fund Authorization</b>	<b>375,827.2</b>			
	FY15 Utility Supplemental via Trigger Mechanism	2,430.0	2014	16	23
	FY15 Utility Supplemental via Trigger Mechanism	2,430.0	2014	16	23
	<b>FY15 Final General Fund Authorization</b>	<b>380,687.2</b>			
<b>FY16</b>	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			
	High Demand Program Requests	2,321.5			
	FY16 Unallocated General Fund Reduction	(31,373.0)			
	Governor's Vetoes	(242,504.9)			
		98,209.1	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			

University of Alaska

Operating Budget State Appropriation History

Year	Appropriation Item	State Approp.	Statutory Reference		
			SLA	Chap	Sec.
	<i>Temporary Employees*</i>	156.1			
	<i>* 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.</i>				
	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
<b>FY16</b>	<b>General Fund Authorization</b>	<b>355,787.0</b>			
	FY16 Branch-wide Unallocated General Fund Reduction	(5,000.0)			
	FY16 GFMHT Lapse	(0.1)			
<b>FY16</b>	<b>Final General Fund Authorization</b>	<b>350,786.9</b>			
<b>FY17</b>	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>			
<b>FY17</b>	<b>General Fund Authorization</b>	<b>324,883.5</b>			
	FY17 GFMHT Lapse	(42.3)			
<b>FY17</b>	<b>Final General Fund Authorization</b>	<b>324,841.2</b>			
<b>FY18</b>	Reverse FY17 GFMHT	(613.5)			
	FY18 GFMHT	805.8	FSSLA-17	1	1
	Ch 1 SSSLA17 General Appropriation		SSSLA-17	1	1
	FY18 Unallocated General Fund Reduction	(8,000.0)			
		<u>317,033.5</u>			



## **Tuition & Fees**



**Tuition Rate History 1981-2018**

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
Tuition Rate Increase	0%	0%	0%	0%	0%	Various	0%	0%	17%	11%	10%	Various	Various
Lower Division													
PWSC	25	25	25	25	25	30	30	30	35	39	43	48	48
Kodiak	25	25	25	25	25	25	30	30	35	39	43	48	51
All Others	25	25	25	25	25	30	30	30	35	39	43	58	64
Upper Division												58	64
Undergraduate (UG) Non-Resident Surcharge												174	192
Graduate												116	128
Graduate Non-Resident Surcharge												232	256

**Tuition Rate History 1981-2018**

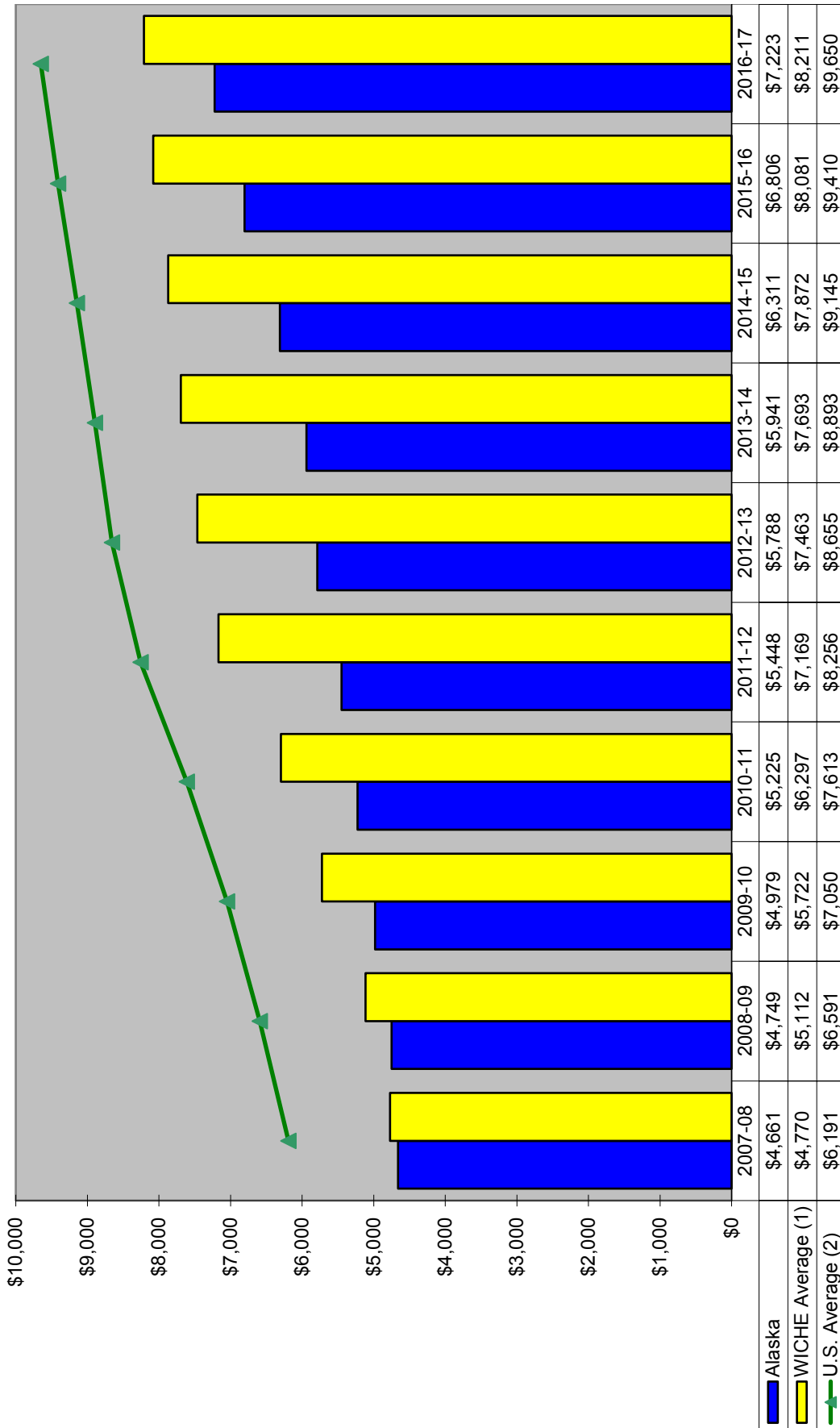
Year (Fall-Spring Semesters)	1994-1995	1995-1996	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
Tuition Rate Increase	Various	Various	Various	Various	3%	3%	3%	3%	3%	10%	10%	10%	10%
Lower Division													
PWSC	50	52	60	60	62	64	66	68	70	77	85	94	103
Kodiak	54	56	57	61	63	65	67	69	71	78	86	95	105
All Others	67	69	70	71	73	75	77	79	82	90	99	109	120
Upper Division	67	75	77	79	81	84	87	90	93	102	112	123	135
Undergraduate (UG) Non-Resident Surcharge	201	207 Upper 225	210 Upper 231	150	154	159	164	169	174	191	231	254	279
Graduate	134	150	153	158	162	167	172	178	184	202	222	244	268
Graduate Non-Resident Surcharge	268	300	306	150	154	159	164	169	174	191	231	254	279



**Tuition Rate History 1981-2018**

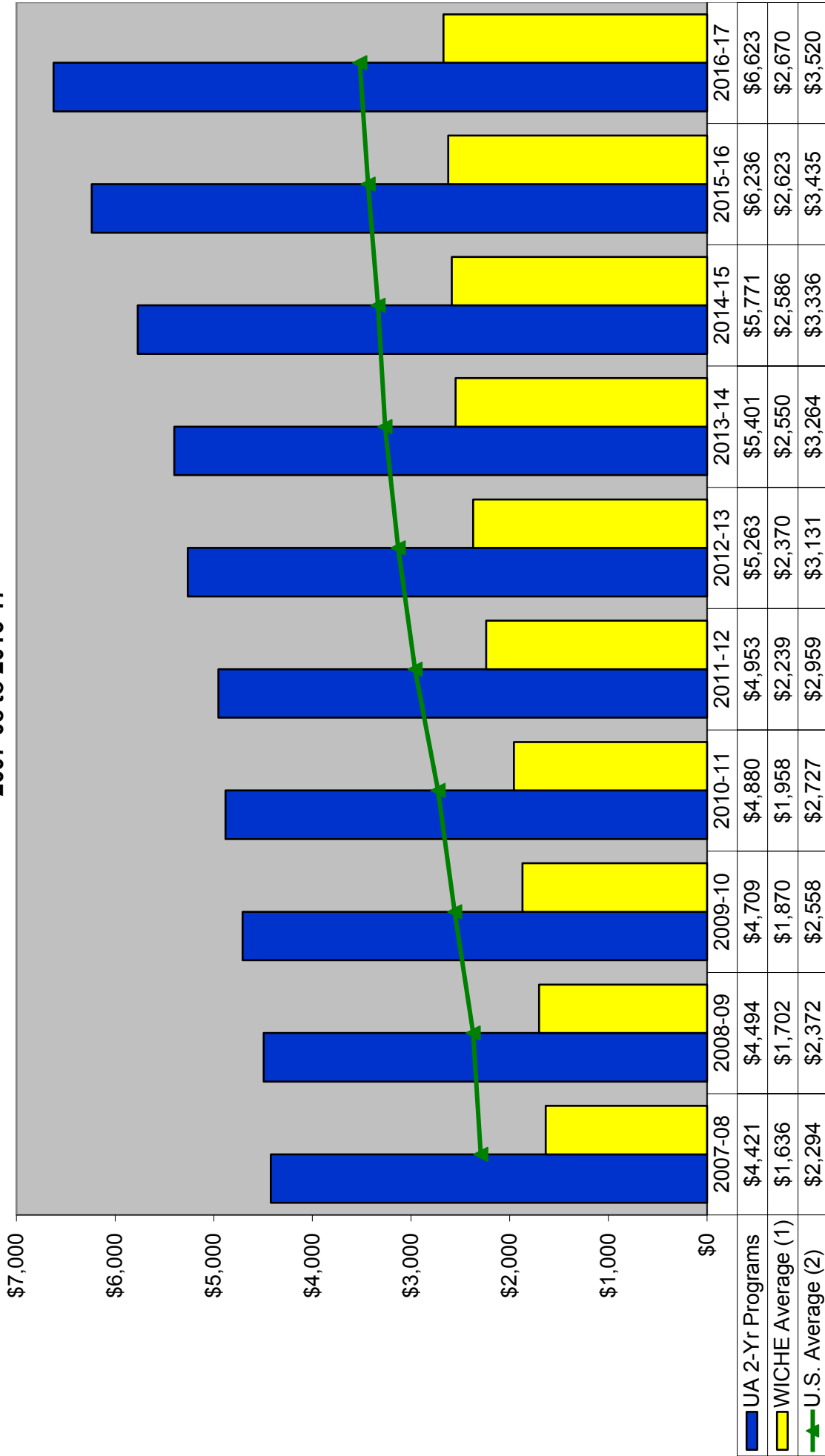
Year (Fall-Spring Semesters)	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Tuition Rate Increase	7%	5%	5%	4% 100-200 Levels/ 7% for all others	5% 100-200 Levels/ 10% for all others	7% 100-400 Levels/ 3% for Graduate	2% all Levels except, 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
Lower Division											
PWSC	110	116	122	127	133	142	145	152	160	168	185
Kodiak	112	118	124	129	135	144	147	153	161	169	185
All Others	128	134	141	147	154	165	168	174	183	192	202
Upper Division	144	151	159	170	187	200	204	210	221	232	244
Undergraduate (UG) Non-Resident Surcharge	299	314	330	353	388	415	432	444	466	489	513
Graduate	287	301	316	338	372	383	391	403	423	444	466
Graduate Non-Resident Surcharge	299	314	330	353	388	400	408	420	441	463	513

### Tuition and Fees for Resident Undergraduate Students at the University of Alaska and Western Public Four-Year Institutions 2007-08 to 2016-17



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/>  
 2. United States Average: CollegeBoard Trends in College Pricing (table 1a) <https://trends.collegeboard.org/>

**Tuition and Fees for Resident Two-Year Program Students at the University of Alaska and Western Public Two-Year Institutions  
2007-08 to 2016-17**



1. Western Interstate Commission for Higher Education (WICHE) Average: *Tuition and Fees in Public Higher Education in the West* (table 7a) <http://www.wiche.edu/>  
 2. United States Average: *CollegeBoard Trends in College Pricing* (table 1a) <https://trends.collegeboard.org/>



**Revenue & NCHEMS  
Descriptions**



## State Fund Groups <sup>1</sup>

**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.

**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.

**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.

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

## State Expenditure Categories <sup>1</sup>

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

**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.

**Contractual Services:** Proposed expenditures for services provided by a 3rd party including communications, printing and advertising, utilities, repairs and maintenance, equipment rentals and lease/purchases, judicial expense, professional services, and data processing chargeback costs.

**Capital Outlay (Equipment/Land/Buildings):** Proposed expenditures for the purchase of durable items with a unit value between \$5,000 and \$25,000.

**Miscellaneous (UA Debt Service):** This line item is used for expenditures that are not specifically covered by other line items. This includes state debt service payments and unallocated reductions or additions.

**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.

**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.

**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.

1. Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" October 2016 <http://www.legfin.state.ak.us/Other/SwissArmyKnife16.pdf>

## Revenue Descriptions

### *Unrestricted General Funds (UGF):*

**General Fund-1004 (UGF):** Monies received from the general operating fund of the state used to finance the general operations of the university.

**General Fund Match-1003 (UGF):** 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.

**GF/Mental Health-1037 (UGF):** 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 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 communities served by and dependent upon community mental health centers.

### *Designated General Funds (DGF):*

**License Plates-1234 (DGF):** Fund was established in FY2015 to record UA Alumni License Plate revenue.

**Technical and Vocational Education-1151 (DGF):** 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.

### **University Receipts:**

**Interest Income-1010 (DGF):** Interest Income includes revenue generated from short-term investments of grant receipts and auxiliary enterprise receipts.

**Auxiliary Receipts-1015 (DGF):** Auxiliary Receipts include all revenues associated with self-support activities such as the bookstore, food service and housing operations.

**Student Tuition/Fees-1038 (DGF):** 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.

**Indirect Cost Recovery-1039 (DGF):** 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.

**University Receipts-1048 (DGF):** 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.

### *Federal Funds (Fed) and Other Funds (other):*

**Federal Receipts-1002 (Fed):** Federal Receipts include all 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.



## Revenue Descriptions (continued)

**Federal Receipts-ARRA-1212 (Fed):** 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.

**State Inter-Agency Receipts-1007 (other):** State Inter-Agency Receipts includes contractual obligations between state agencies. 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.

**MHTAAR-1092 (other):** 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.

**CIP Receipts-1061 (other):** Capital improvement project (CIP) receipts are generated by chargeback to capital improvement projects to support CIP personal service administrative costs.

**UA Intra-Agency Receipts-1174 (other):** UA Intra-Agency Receipts include 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.

### *Fund Types*<sup>2</sup>:

**Unrestricted Funds (10):** Unrestricted funds are those current funds which are available for use within the current operating period, i.e., fiscal year, for which there is no apparent use restriction.

**Match Funds (14):** 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.

**Designated Funds (15):** 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.

**Restricted Funds (20):** 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.

**Auxiliary Funds (30):** 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.

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

## NCHEMS Descriptions

The University of Alaska classifies all expenditures into standardized categories that are nationally recognized and are generally utilized by most institutions of higher education. These categories, which were first developed 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:*

**Institutional Support:** The institutional support category includes expenditures related to executive services including the office of the President, chancellors' offices, and other institutional support functions including 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 and 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.

## **NCHEMS Descriptions (continued)**

**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.

**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 child care.

**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 - FY18**  
**(State Appropriation Only)**

<b>Year</b>	<b>UA Salary Adjustment</b>	<b>State Approp.</b>	<b>SLA</b>
<b>FY85</b>	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
<b>FY86</b>	4.0% general increase (effective 7/1/85)	4,886.7	SLA85/Ch87
<b>FY87</b>	No step or COLA increases granted; Paid through reallocation	0.0	
<b>FY88</b>	No step or COLA increases granted; Paid through reallocation	0.0	
<b>FY89</b>	No step or COLA increases granted; (supplemental for FY89 UA Health Benefits)	2,051.7	SLA89/Ch87/P1/L13
<b>FY90</b>	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
<b>FY91</b>	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
	<b>Total FY91 Salary and Benefit Funding</b>	<b>8,479.1</b>	
<b>FY92</b>	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
	<b>Total FY92 Salary and Benefit Funding</b>	<b>3,214.7</b>	
<b>FY93</b>	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	
	<b>Total FY93 Salary and Benefit Funding</b>	<b>507.0</b>	SLA93/Ch45/P2/L31
<b>FY94</b>	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
	<b>Total FY94 Salary and Benefit Funding</b>	<b>666.7</b>	
<b>FY95</b>	- 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 - FY18**  
**(State Appropriation Only)**

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State</u> <u>Approp.</u>	<u>SLA</u>
<b>FY95</b>	- CEA \$600/employee bonus and placement of members on new salary schedule effective 1/1/95		see FY96
	<b>Total FY95 Salary and Benefit Funding</b>	<b>289.0</b>	
<b>FY96</b>	- 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
	<b>Total FY96 Salary and Benefit Funding</b>	<b>1,318.3</b>	
<b>FY97</b>	(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	
	<b>Total FY97 Salary and Benefit Funding</b>	<b>2,183.2</b>	FSSLA96/Ch5/P3/L7



**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY18**  
**(State Appropriation Only)**

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
<b>FY98</b>	- 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
<b>Total FY98 Salary and Benefit Funding</b>		<b>1,108.5</b>	
<b>FY99</b>	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	

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<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
<b>FY99</b>	- 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	
	<b>Total FY99 Salary and Benefit Funding</b>	<b>3,640.8</b>	SLA98/Ch137/P454
<b>FY00</b>	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	
	<b>Total FY00 Salary and Benefit Funding</b>	<b>5,620.0</b>	SLA99/Ch84/P201
<b>FY01</b>	- 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	
	<b>Total FY01 Salary and Benefit Funding</b>	<b>5,161.1</b>	SLA00/Ch1 and SLA00/Ch2/P5-6/Ln31,1-3
<b>FY02</b>	- Non-Represented Employees annual performance increase on permanent authorized positions-BOR Policy 1.0 to 3.0%	3,359.1	

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<b>Year</b>	<b>UA Salary Adjustment</b>	<b>State Approp.</b>	<b>SLA</b>
	- 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	
	<b>Total FY02 Salary and Benefit Funding</b>	<b>5,410.2</b>	SLA01/Ch 60
<b>FY03</b>	- 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	
	<b>Total FY03 Salary and Benefit Funding</b>	<b>5,665.3</b>	SLA02/Ch 60, Sec. 1 and Sec. 28
<b>FY04</b>	- 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	
<b>FY04</b>	- United Academic Adjuncts salary grid floor increase July 1, 2003 of 3.0%, contract was effective January 1, 2002.	148.3	
	<b>Total FY04 Salary and Benefit Funding</b>	<b>6,945.0</b>	SLA03/Ch 83, Sec. 1 and Sec. 29

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<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
	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.		
<b>FY05</b>	- 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>	
	<b>Total FY05 Salaries and Benefits Funding</b>	<b>11,658.3</b>	SLA04/Ch159, Sec. 59
<b>FY06</b>	- 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>	
	<b>Total FY06 Salaries and Benefits Funding</b>	<b>16,887.2</b>	FSSLA05/Ch 4 , Sec. 1
<b>FY07</b>	- 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	
<b>FY07</b>	- 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	

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<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
	- 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	
	<b>Total FY07 Salaries and Benefits Funding</b>	<b>22,585.9</b>	FSSLA06/Ch 33 , Sec. 1
<b>FY08</b>	- 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	
	<b>Total FY08 Salaries and Benefits Funding</b>	<b>6,732.3</b>	
<b>FY09</b>	- 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	
	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,	606.7	
	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	
<b>FY09</b>	- 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	

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<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
	- United Academics	2,332.4	
	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.	1,372.4	
	The additional funding was requested in an amendment. Contract ends December 31, 2010	960.0	
	<b>Total FY09 Salaries and Benefits Funding</b>	<b>10,192.5</b>	FSSLA08/Ch 27 , Sec. 1
<b>FY10</b>	- UA Staff (includes adjuncts)	6,420.6	
	Across the board grid adjustment of 4.5%		
	- UAFT (formerly ACCFT)	703.4	
	Across the board increase of 3.5% 1.5% market/compression adjustment Contract ends June 30, 2010		
	- AHECTE	781.7	
	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		
	- United Academics	1,192.7	
	Across the board increase of 3.4%; Pool for market adjustments of 1.0%; Contract ends December 31, 2010		
	- Legislative adjustment GF to NGF	(400.0)	
	<b>Total FY10 Salaries and Benefits Funding</b>	<b>8,698.4</b>	SLA09/Ch 12 , Sec. 1
<b>FY11</b>	- UA Staff (includes adjuncts)	4,795.0	
	Across the board grid adjustment of 3.0%		
	- Students	407.4	
	Student salary table had a .50 grid increase applied		
	- UAFT (formerly ACCFT)	1,540.4	
	Across the board increase of 3.0%; Contract ends December 31, 2010		
	- AHECTE	1,518.1	
	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		
	- United Academics	2,348.7	
	Across the board increase of 3.5%; Pool for market adjustments of 1.0%; Contract ends December 31, 2010		
	- Legislative Reduction	(452.0)	
	- FY10 Staff Benefit Reserves	(3,144.2)	
	<b>Total FY11 Salaries and Benefits Funding</b>	<b>7,013.4</b>	SLA10/Ch 41 , Sec. 1
<b>FY12</b>	- UA Staff (includes adjuncts):	4,600.6	
	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.		
<b>FY12</b>	- Students	289.7	
	\$.50 per hour increase.		

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<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
	- 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>	
	<b>Total FY12 Salaries and Benefits Funding</b>	<b>7,622.6</b>	FSSLA11/Ch 3 , Sec. 1
<b>FY13</b>	- 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 Academics -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>	
	<b>Total FY13 Salaries and Benefits Funding</b>	<b>5,178.4</b>	SLA12/Ch 15 , Sec. 1
<b>FY14</b>	- UA Staff (includes adjuncts) Across the board grid adjustment of 3.25% on July 1, 2013.	5,052.2	

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<b>Year</b>	<b>UA Salary Adjustment</b>	<b>State Approp.</b>	<b>SLA</b>
	- 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 Academics -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	
	<b>Total FY14 Salaries and Benefits Funding</b>	<b>7,715.0</b>	SLA13/Ch 14 , Sec. 1
<b>FY15</b>	- 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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<b>FY15</b>	- 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 Academics -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	
	<b>Total FY15 Salaries and Benefits Funding</b>	<b>5,111.3</b>	SLA14/Ch 16 , Sec. 1
<b>FY16</b>	- 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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	- 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.	38.3	
<b>FY16</b>	- 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.	754.2	
	- 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.	241.2	
	- 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.	2,814.9	

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY18**  
**(State Appropriation Only)**

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
	- United Academics -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	
<b>Total FY16 Salaries and Benefits Funding</b>		<b>10,073.0</b>	SSSLA15/Ch 1, Sec. 1
<b>FY17</b>	- 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	
<b>FY17</b>	- 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	

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY18**  
**(State Appropriation Only)**

<b>Year</b>	<b>UA Salary Adjustment</b>	<b>State Approp.</b>	<b>SLA</b>
	- 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.	2,701.5	
<b>FY17</b>	- United Academics -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.	124.4	
<b>Total FY17 Salaries and Benefits Funding</b>		<b>9,818.5</b>	4SSLA16/Ch 3, Sec. 1
<b>FY18</b>	- UA Staff No across the board salary increases. The president approved expanding the Personal Holiday benefit to all non-union employees.		
	- 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.		

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY18**  
**(State Appropriation Only)**

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
<b>FY18</b>	<ul style="list-style-type: none"> <li>- 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.</li>   <li>- Alaska Higher Education Crafts and Trades Employees (Local 6070)  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.</li>   <li>- 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.</li> </ul>	*	*\$578.6 requested in general funds. Funded by tuition increase.
<b>FY18</b>	<ul style="list-style-type: none"> <li>- United Academics -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.</li> </ul>		
<b>Total FY18 Salaries and Benefits Funding</b>		<b>0.0</b>	SSSLA17/Ch 1, Sec. 1



**Capital Budget  
Appropriation History**





**University of Alaska Capital Appropriations FY85-FY18 (in thousands)**

<b>FY Collocation<sup>1</sup></b>	<b>RDU Title</b>	<b>State</b>	<b>Non-State</b>	<b>Total</b>	<b>Fund<sup>2</sup></b>
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

1. Collocation code if known

2. Funding name at end of report

**University of Alaska Capital Appropriations FY85-FY18 (in thousands)**

<b>FY Collocation<sup>1</sup></b>	<b>RDU Title</b>	<b>State</b>	<b>Non-State</b>	<b>Total Fund<sup>2</sup></b>
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
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
		<b>Total 1985</b>	<b>77,511.6</b>	<b>77,511.6</b>
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

1. Collocation code if known

2. Funding name at end of report

**University of Alaska Capital Appropriations FY85-FY18 (in thousands)**

<b>FY Collocation<sup>1</sup></b>	<b>RDU Title</b>	<b>State</b>	<b>Non-State</b>	<b>Total Fund<sup>2</sup></b>
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
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			
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

1. Collocation code if known

2. Funding name at end of report

**University of Alaska Capital Appropriations FY85-FY18 (in thousands)**

<b>FY Collocation<sup>1</sup></b>	<b>RDU Title</b>	<b>State</b>	<b>Non-State</b>	<b>Total</b>	<b>Fund<sup>2</sup></b>
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
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
		<b>Total 1988</b>	<b>4,501.0</b>	<b>2,900.0</b>	<b>7,401.0</b>
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	46.6		46.6	1004

1. Collocation code if known

2. Funding name at end of report

**University of Alaska Capital Appropriations FY85-FY18 (in thousands)**

<b>FY Collocation<sup>1</sup></b>	<b>RDU Title</b>	<b>State</b>	<b>Non-State</b>	<b>Total Fund<sup>2</sup></b>
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
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
		<b>Total 1989</b>	<b>10,715.6</b>	<b>10,715.6</b>
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

1. Collocation code if known

2. Funding name at end of report

**University of Alaska Capital Appropriations FY85-FY18 (in thousands)**

<b>FY Collocation<sup>1</sup></b>	<b>RDU Title</b>	<b>State</b>	<b>Non-State</b>	<b>Total</b>	<b>Fund<sup>2</sup></b>
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
<b>Total 1990</b>		<b>14,305.2</b>		<b>14,305.2</b>	
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

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**University of Alaska Capital Appropriations FY85-FY18 (in thousands)**

<b>FY</b>	<b>Collocation<sup>1</sup></b>	<b>RDU Title</b>	<b>State</b>	<b>Non-State</b>	<b>Total</b>	<b>Fund<sup>2</sup></b>
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
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 Upgrade		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	

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2. Funding name at end of report

**University of Alaska Capital Appropriations FY85-FY18 (in thousands)**

<b>FY Collocation<sup>1</sup></b>	<b>RDU Title</b>	<b>State</b>	<b>Non-State</b>	<b>Total Fund<sup>2</sup></b>
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	20.0		20.0 1004
	- Fisheries Science Program			
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
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
		<b>Total 1993</b>	<b>23,590.2</b>	<b>23,590.2</b>
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	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

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**University of Alaska Capital Appropriations FY85-FY18 (in thousands)**

<b>FY</b>	<b>Collocation<sup>1</sup></b>	<b>RDU Title</b>	<b>State</b>	<b>Non-State</b>	<b>Total</b>	<b>Fund<sup>2</sup></b>
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	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
<b>Total 1994</b>			<b>41,754.3</b>	<b>7,885.0</b>	<b>49,639.3</b>	
1995	45144075	UAA Consortium Library Accreditation	250.0		250.0	1004
1995	45141076	UAF Elvey Complex Construction		12,500.0	12,500.0	1048
1995		UAF Natural Sciences Building (Reappropriation)	1,098.0		1,098.0	
<b>Total 1995</b>			<b>1,348.0</b>	<b>12,500.0</b>	<b>13,848.0</b>	
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	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
<b>Total 1996</b>			<b>40,514.0</b>	<b>1,000.0</b>	<b>40,514.0</b>	
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
<b>Total 1997</b>			<b>6,525.0</b>	<b>52,400.0</b>	<b>58,925.0</b>	
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	3,800.0		3,800.0	1999
1998	45141302	UAF International Arctic Research Center Development		1,500.0	1,500.0	1048

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**University of Alaska Capital Appropriations FY85-FY18 (in thousands)**

<b>FY</b>	<b>Collocation<sup>1</sup></b>	<b>RDU Title</b>	<b>State</b>	<b>Non-State</b>	<b>Total</b>	<b>Fund<sup>2</sup></b>
1998	45141802	UAF Alaska Low-Rank Coal Water Fuel Export and Diesel Engine		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
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	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

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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
<b>Total 1999</b>			<b>51,845.3</b>	<b>25,700.0</b>	<b>77,545.3</b>	
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
<b>Total 2000</b>			<b>3,450.0</b>	<b>800.0</b>	<b>4,250.0</b>	
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
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	1,388.0		1,388.0	1113
2001	45141888	UA Deferred Maintenance, Renewal and Replacement, Code	2,200.0		2,200.0	1113
2001	45141889	UA Deferred Maintenance, Renewal and Replacement, Code	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
<b>Total 2001</b>			<b>67,638.0</b>	<b>16,500.0</b>	<b>84,138.0</b>	
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	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	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	1,883.3		1,883.3	1004

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<b>FY</b>	<b>Collocation<sup>1</sup></b>	<b>RDU Title</b>	<b>State</b>	<b>Non-State</b>	<b>Total</b>	<b>Fund<sup>2</sup></b>
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
<b>Total 2002</b>			<b>29,665.5</b>	<b>39,000.0</b>	<b>68,665.5</b>	
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
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
<b>Total 2003</b>			<b>83,604.0</b>	<b>17,230.0</b>	<b>100,834.0</b>	
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

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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
		<b>Total 2004</b>	<b>4,091.5</b>	<b>46,500.0</b>	<b>50,591.5</b>
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 ARR V Research Vessel (Seward)	80,000.0	80,000.0	1002
2005	45149814	UAF ARR V 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
2005	45142813	UA Project and Planning Receipt Authority	10,000.0	10,000.0	1002
		<b>Total 2005</b>	<b>450.0</b>	<b>174,372.5</b>	<b>174,822.5</b>
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	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	45142784	UA Administrative Information Technology Equipment Replacement and Upgrades	834.6	834.6	1004

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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		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
		<b>Total 2006</b>	<b>48,050.0</b>	<b>84,359.5</b>	<b>132,409.5</b>	
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	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
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	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	3,750.0		3,750.0	1167

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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	4,000.0	111,940.0	
2008	45148639	UAA Kenai Program Assistance	90.0		90.0	1004
2008	45148640	UAA FY08 Homer Land Acquisition - Kachemak Bay (Reapprop in				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	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	
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 Reapprop 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

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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
			<b>Total 2010</b>	<b>5,700.0</b>	<b>194,513.7</b>	<b>200,213.7</b>
2011	45149526	UAA Kachemak Bay Campus - New Facility Completion	250.0		250.0	1004
2011	45149540	UAA Career and Technical Education Center (Kenai Peninsula College Campus) \$14.5M	9,199.5		9,199.5	1008
2011	45149300	UAA Career and Technical Education Center (Kenai Peninsula College Campus) \$14.5M	5,300.5		5,300.5	1008
2011	45149542	UAA Student Housing (Kenai Peninsula College Campus) \$16M	10,288.0		10,288.0	1008
2011	45149304	UAA Student Housing (Kenai Peninsula College Campus) \$16M	5,712.0		5,712.0	1008
2011	45149544	UAA Valley Center for Art & Learning (Mat-Su College Campus) \$23.5M	14,767.3		14,767.3	1008
2011	45149308	UAA Valley Center for Art & Learning (Mat-Su College Campus) \$23.5M	8,732.7		8,732.7	1008
2011	45149546	UAA Campus Renovation and Renewal (Prince William Sound Community College Campus) \$5M				1008
2011	45149312	UAA Campus Renovation and Renewal (Prince William Sound Community College Campus) \$5M	5,000.0		5,000.0	1008
2011	45149548	UAA Community Arena & Athletic Facility (Anchorage Campus) \$60M	11,417.2		11,417.2	1008
2011	45149316	UAA Community Arena & Athletic Facility (Anchorage Campus) \$60M	35,430.0		35,430.0	1008
2011	45149317	UAA Community Arena & Athletic Facility (Anchorage Campus) \$60M	13,152.8		13,152.8	1008
2011	45149550	UAF Life Science Classroom and Laboratory Facility (Fairbanks Campus) \$88M	29,911.0		29,911.0	1008
2011	45149320	UAF Life Science Classroom and Laboratory Facility (Fairbanks Campus) \$88M	58,089.0		58,089.0	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
			<b>Total 2011</b>	<b>258,550.0</b>	<b>35,600.0</b>	<b>294,150.0</b>
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

1. Collocation code if known

2. Funding name at end of report



**University of Alaska Capital Appropriations FY85-FY18 (in thousands)**

<b>FY</b>	<b>Collocation<sup>1</sup></b>	<b>RDU Title</b>	<b>State</b>	<b>Non-State</b>	<b>Total</b>	<b>Fund<sup>2</sup></b>
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
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 Kachemack 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 FASD	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	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	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			232,443.0	75,000.0	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	

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

**University of Alaska Capital Appropriations FY85-FY18 (in thousands)**

<b>FY Collocation<sup>1</sup></b>	<b>RDU Title</b>	<b>State</b>	<b>Non- State</b>	<b>Total Fund<sup>2</sup></b>
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 1004
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

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

## State of Alaska Fund Codes

<b>Fund Code and Name</b>	
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
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	State
1999 Other Fund Source	Non-State



**Comparison  
FY18 Board of Regents' Request  
to  
FY18 Authorized Budget**

**(as approved by the Board of Regents June 2017)**



**University of Alaska FY2018 Operating Budget Summary (in thousands of \$)**  
**UA Board of Regents' compared to Final Legislation (HB57 & HB59)**

	UA Board of Regents' Budget <sup>(2)</sup>			Final Legislation (HB57 & HB59) (pending Gov's signature)			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	State Approp. (UGF)
<b>FY2017 Operating Budget</b>	<b>324,883.5</b>	<b>574,912.6</b>	<b>899,796.1</b>	<b>324,883.5</b>	<b>574,912.6</b>	<b>899,796.1</b>	-
Rev FY2017 One-time Funded Items	-	(2,023.2)	(2,023.2)	-	(2,023.2)	(2,023.2)	-
<b>Base - FY2017 Op. Budget</b>	<b>324,883.5</b>	<b>572,889.4</b>	<b>897,772.9</b>	<b>324,883.5</b>	<b>572,889.4</b>	<b>897,772.9</b>	-
<b>Budget Reductions</b>							
Unallocated Reduction				(8,000.0)		(8,000.0)	(8,000.0)
<b>Budget Reduction Subtotal</b>				<b>(8,000.0)</b>	-	<b>(8,000.0)</b>	<b>(8,000.0)</b>
<b>FY2018 Adj'd Base Requirements</b>							
<b>Compensation by Emp. Group</b>							
UAFT	578.6		578.6		578.6	578.6	(578.6)
Local 6070			-			-	-
UNAC <sup>(1)</sup>			-			-	-
UNAD			-			-	-
FFU			-			-	-
UA Staff			-			-	-
<b>FY2018 Compensation Subtotal</b>	<b>578.6</b>	-	<b>578.6</b>	-	<b>578.6</b>	<b>578.6</b>	<b>(578.6)</b>
<b>Add'l Operating Cost Increases</b>							
<b>Utility Cost Increases</b>	<b>1,300.0</b>		<b>1,300.0</b>			-	(1,300.0)
<b>New Facilities Est. Oper. Costs</b>	<b>300.0</b>	-	<b>300.0</b>	-	-	-	(300.0)
UAF Engineering Bldg.	300.0		300.0			-	(300.0)
<b>Other Fixed Costs</b>	<b>800.0</b>	-	<b>800.0</b>	-	-	-	(800.0)
Electronic Jnl Subscriptions	800.0		800.0			-	(800.0)
<b>Add'l Op. Cost Incr. Subtotal</b>	<b>2,400.0</b>	-	<b>2,400.0</b>	-	-	-	<b>(2,400.0)</b>
<b>FY2018 Adjusted Base Subtotal</b>	<b>2,978.6</b>	-	<b>2,978.6</b>	-	<b>578.6</b>	<b>578.6</b>	<b>(2,978.6)</b>
<b>Strategic Investments</b>							
UA Reallocations					(6,000.0)	(6,000.0)	-
Facilities Maintenance	2,500.0		2,500.0			-	(2,500.0)
Student Success	4,400.0		4,400.0		2,100.0	2,100.0	(4,400.0)
Research	1,500.0		1,500.0		1,800.0	1,800.0	(1,500.0)
K-12 Partnership	500.0		500.0			-	(500.0)
Workforce Development	3,300.0		3,300.0		1,000.0	1,000.0	(3,300.0)
Economic Development	1,000.0		1,000.0			-	(1,000.0)
Process Automation					1,100.0	1,100.0	-
<b>Strategic Investments Subtotal</b>	<b>13,200.0</b>	-	<b>13,200.0</b>	-	-	-	<b>(13,200.0)</b>
<b>FY2018 Budget Adjustments</b>							
Tuition Rate Increase		5,000.0	5,000.0		4,421.4	4,421.4	-
Reduce Excess Rcpt. Auth			-		(17,000.0)	(17,000.0)	-
TVEP					(593.5)	(593.5)	-
MHT <sup>(2)</sup>	150.0	1,787.6	1,937.6	150.0	1,787.6	1,937.6	-
License Plate Revenue <sup>(2)</sup>		0.6	0.6		1.0	1.0	-
<b>FY2018 Budget Adj Subtotal</b>	<b>150.0</b>	<b>6,788.2</b>	<b>6,938.2</b>	<b>150.0</b>	<b>(11,383.5)</b>	<b>(11,233.5)</b>	-
<b>FY2018 Op. Budget Changes</b>	<b>16,328.6</b>	<b>4,765.0</b>	<b>21,093.6</b>	<b>(7,850.0)</b>	<b>(12,828.1)</b>	<b>(20,678.1)</b>	<b>(24,178.6)</b>
<b>FY2018 Operating Budget Total</b>	<b>341,212.1</b>	<b>579,677.6</b>	<b>920,889.7</b>	<b>317,033.5</b>	<b>562,084.5</b>	<b>879,118.0</b>	<b>(24,178.6)</b>
% Chg. Operating Budget	5.0%	0.8%	2.3%	-2.4%	-2.2%	-2.3%	

(1) Contract are under negotiation for FY2018.

(2) UA Board of Regents budget, approved November 2016, has been revised to include state budget adjustments for Mental Health Trust Authority and License Plate Revenue.

**University of Alaska FY2018 Operating Budget Summary**  
**State Appropriations Comparison**

*(in thousands of \$)*

	UA BOR Budget	Governor's Proposed Budget	Conference Committee Budget	FY2018 Operating Budget Total <sup>(1)</sup>
<b>FY2017 Operating Budget</b>	<b>324,883.5</b>	<b>324,883.5</b>	<b>324,883.5</b>	<b>324,883.5</b>
Rev FY2017 One-time Funded Items	-	-	-	-
<b>Base - FY2017 Operating Budget</b>	<b>324,883.5</b>	<b>324,883.5</b>	<b>324,883.5</b>	<b>324,883.5</b>
<b>Budget Reductions</b>				
Unallocated Reduction			(8,000.0)	(8,000.0)
<b>Budget Reduction Subtotal</b>			<b>(8,000.0)</b>	<b>(8,000.0)</b>
<b>FY2018 Adjusted Base Requirements</b>				
Compensation Increases	578.6			
Utility Cost Increases	1,300.0			
New Facilities Est. Oper. Costs	300.0	-	-	-
Other Fixed Costs	800.0	-	-	-
<b>FY2018 Adjusted Base Subtotal</b>	<b>2,978.6</b>	-	-	-
	0.9%	0.0%	0.0%	0.0%
<b>FY2018 Strategic Investments</b>				
Facilities Maintenance	2,500.0			
Student Success	4,400.0			
Research	1,500.0			
K-12 Partnership	500.0			
Workforce Development	3,300.0			
Economic Development	1,000.0			
<b>Strategic Investments Subtotal</b>	<b>13,200.0</b>	-	-	-
	4.1%	0.0%	0.0%	0.0%
<b>FY2018 Budget Adjustments</b>				
MHT	150.0	150.0	150.0	150.0
<b>FY2018 Budget Adjustments Subtotal</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>
<b>FY2018 Operating Budget Changes</b>	<b>16,328.6</b>	<b>150.0</b>	<b>(7,850.0)</b>	<b>(7,850.0)</b>
<b>FY2018 Operating Budget Total</b>	<b>341,212.1</b>	<b>325,033.5</b>	<b>317,033.5</b>	<b>317,033.5</b>
% Chg. Operating Budget	5.0%	0.0%	-2.4%	-2.4%

(1) Includes Governor's vetoes.