UNIVERSITY
of ALASKA

Many Traditions One Alaska

Approved
Operating and Capital Budgets

Fiscal Year 2019

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Operating and Capital Budgets

Fiscal Year 2019

Distributed October 2018 by: University of Alaska
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Notes to the University of Alaska Approved Operating and Capital Budgets
Fiscal Year 2019

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, 2017 and June 30, 2018 and the management plan authorized budgets for the fiscal year ending June 30, 2019. 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 Funds, General Fund Match, and General Fund Mental Health Trust.

2. 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.

3. 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.

4. 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.

5. In FY2019 the University of Alaska Foundation and the Education Trust of Alaska were transferred from Statewide Services into a separate RDU, Enterprise Entities.

6. The State of Alaska budget system (ABS) requires financial reporting in the thousands of dollars. This may cause minor rounding disparities between this publication and State reports.

Overview of Legislative Appropriation

State of Alaska Fiscal Summary--FY18 and FY19 (Part 1)

($ millions)

		FY18 Budget						FY19 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	$	%
1	**REVENUE**	3,121.5	1,018.5	4,140.1	745.1	3,975.4	8,860.6	5,060.5	1,002.0	6,062.5	741.4	3,780.3	10,584.2	1,939.0	62.1%
2	Unrestricted General Fund Revenue (Spr. 18 Forecast) **(1)**	2,337.3	-	2,337.3	-	-	2,337.3	2,259.1	-	2,259.1	-	-	2,259.1		
3	Royalties Beyond 25% Constitutional Dedication **(2)**	-	-	-	-	-	-	78.5	-	78.5	-	-	78.5		
4	POMV Payout from ERA for Public Services **(3)**	-	-	-	-	-	-	1,699.4	-	1,699.4	-	-	1,699.4		
5	POMV Payout from ERA for Dividends **(3)**	-	-	-	-	-	-	1,023.5	-	1,023.5	-	-	1,023.5		
6	Transfer from ERA for Dividends (FY18)	760.0	-	760.0	-	-	760.0	-	-	-	-	-	-		
7	Carryforward, Repeals, and Reappropriations **(4)**	24.2	35.0	59.2	-	0.6	59.8	-	-	-	-	-	-		
8	Restricted Revenue **(5)**	-	983.5	983.5	745.1	3,974.8	5,703.5	-	1,002.0	1,002.0	741.4	3,780.3	5,523.7		
	APPROPRIATIONS														
9	**TOTAL OPERATING APPROPRIATIONS**	4,334.3	966.8	5,301.1	668.4	2,787.0	8,756.5	4,552.1	861.8	5,413.9	664.6	2,670.6	8,749.2	217.8	5.0%
10	**Agency Operations**	3,850.3	889.0	4,739.3	589.4	2,756.4	8,085.1	3,937.3	789.9	4,727.2	611.0	2,642.7	7,980.9	87.0	2.3%
11	**Current Fiscal Year Appropriations**	3,751.1	912.7	4,663.8	583.1	2,749.5	7,996.4	3,937.3	789.9	4,727.2	611.0	2,642.7	7,980.9	186.2	5.0%
12	Agency Operations (Non-Formula)	1,783.7	856.5	2,640.2	555.4	926.2	4,121.7	1,852.0	737.2	2,589.2	580.1	926.5	4,095.8	68.3	3.8%
13	K-12 Foundation and Pupil Transportation (Formula)	1,255.5	-	1,255.5	20.0	20.8	1,296.3	1,287.9	-	1,287.9	5.3	20.8	1,314.0	32.4	2.6%
14	Medicaid Services (Formula)	564.2	0.5	564.7	6.7	1,165.1	1,736.5	661.2	0.9	662.1	7.3	1,591.1	2,260.4	97.0	17.2%
15	Other Formula Programs	147.7	55.7	203.4	-	109.1	312.5	131.4	50.2	181.6	-	103.5	285.2	(16.3)	-11.0%
16	Revised Programs Legislatively Approved (RPLs)	-	-	-	1.0	528.3	529.3	-	-	-	-	-	-	-	
17	Fiscal Notes (FY18 notes are included in MP)	-	0.0	0.0	-	-	0.0	4.8	1.6	6.4	18.4	0.8	25.5	4.8	
18	*Vetoes (non-additive)*	-	-	-	-	-	-	-	*(0.5)*	*(0.5)*	-	-	*(0.5)*	-	
19	*Duplicated Authorization (non-additive)* **(6)**	-	-	-	*786.1*	-	*786.1*	-	-	-	*778.2*	-	*778.2*	-	
20	**Supplemental Appropriations (Agency Operations)**	99.2	(23.7)	75.5	6.4	6.9	88.7	-	-	-	-	-	-	(99.2)	
21	**Statewide Items**	484.1	77.8	561.8	79.0	30.6	671.4	614.8	71.9	686.7	53.6	27.9	768.3	130.7	27.0%
22	**Current Fiscal Year Appropriations**	469.4	47.8	517.1	79.0	27.6	623.7	614.8	71.9	686.7	53.6	27.9	768.3	145.4	31.0%
23	Debt Service	209.4	18.6	228.0	72.7	5.2	306.0	173.0	39.8	212.8	47.2	5.2	265.3	(36.4)	-17.4%
24	Fund Capitalizations	90.7	0.1	90.9	6.2	22.4	119.5	43.7	32.1	75.8	6.4	22.7	104.9	(47.0)	-51.8%
25	*Community Assistance*	*8.0*	-	*8.0*	-	-	*8.0*	*4.0*	*30.0*	*34.0*	-	-	*34.0*	*(4.0)*	-50.0%
26	*Oil & Gas Production Tax Credits*	*57.0*	-	*57.0*	-	-	*57.0*	-	-	-	-	-	-	*(57.0)*	-100.0%
27	*REAA School Fund*	*40.6*	-	*40.6*	-	-	*40.6*	*39.7*	-	*39.7*	-	-	*39.7*	*(1.0)*	-2.4%
28	*Public Education Fund*	*(17.0)*	-	*(17.0)*	-	-	*(17.0)*	-	-	-	-	-	-	*17.0*	-100.0%
29	*Other Fund Capitalization*	*2.1*	*0.1*	*2.2*	*6.2*	*22.4*	*30.9*	*0.0*	*2.1*	*2.1*	*6.4*	*22.7*	*31.2*	*(2.0)*	-97.7%
30	State Payments to Retirement Systems	163.5	29.0	192.5	-	-	192.5	271.0	-	271.0	-	-	271.0	107.5	65.7%
31	Judgments, Claims and Settlements	5.7	-	5.7	-	-	5.7	-	-	-	-	-	-	(5.7)	-100.0%
32	Fiscal Notes (FY18 notes are included in MP) **(7)**	-	-	-	-	-	-	127.1	-	127.1	-	-	127.1		
33	*Duplicated Fiscal Note Authorization (non-additive)* **(6), (7)**	-	-	-	-	-	-	-	-	-	*737.9*	-	*737.9*		
34	*Duplicated Authorization (non-additive)* **(6)**	-	-	-	*14.4*	-	*14.4*	-	-	-	*14.1*	-	*14.1*	-	
35	**Supplemental Appropriations (Statewide Items)**	14.7	30.0	44.7	-	3.0	47.7	-	-	-	-	-	-	(14.7)	
36	Community Assistance	-	30.0	30.0	-	-	30.0	-	-	-	-	-	-	-	
37	Election Fund	0.8	-	0.8	-	3.0	3.8	-	-	-	-	-	-	(0.8)	
38	Disaster Relief Fund	10.2	-	10.2	-	-	10.2	-	-	-	-	-	-	(10.2)	
39	Judgments, Claims and Settlements	3.7	-	3.7	-	-	3.7	-	-	-	-	-	-	(3.7)	
40	**TOTAL CAPITAL APPROPRIATIONS**	154.6	37.2	191.8	76.7	1,188.4	1,456.9	147.8	112.8	260.6	76.8	1,109.6	1,447.0	(6.8)	-4.4%
41	**Current Fiscal Year Appropriations**	132.0	28.2	160.2	65.6	1,188.4	1,414.1	147.8	112.8	260.6	76.8	1,109.6	1,447.0	15.8	12.0%
42	Project Appropriations & RPLs	132.0	28.2	160.2	65.6	1,188.4	1,414.1	147.8	112.8	260.6	76.8	1,109.6	1,447.0	15.8	12.0%
43	*Capital Vetoes (non-additive)*	-	-	-	-	-	-	*(2.2)*	-	*(2.2)*	-	-	*(2.2)*	*(2.2)*	
44	*Duplicated Authorization (non-additive)* **(6)**	-	-	-	*19.6*	-	*19.6*	-	-	-	*37.4*	-	*37.4*	-	
45	**Supplemental Appropriations (Capital)**	22.6	9.0	31.6	11.1	-	42.8	-	-	-	-	-	-	(22.6)	
46	*Money on the Street (includes all fund sources)* **(8)**	*154.6*	*37.2*	*191.8*	*96.4*	*1,188.4*	*1,476.5*	*147.8*	*112.8*	*260.6*	*114.1*	*1,109.6*	*1,484.4*	*(6.8)*	*-4.4%*
47	**Pre-Permanent Fund Authorization** (unduplicated)	4,489.0	1,003.9	5,492.9	745.1	3,975.4	10,213.4	4,699.9	974.6	5,674.5	741.4	3,780.3	10,196.2	211.0	4.7%
48	**Permanent Fund Earnings Reserve**	760.0	-	760.0	-	-	760.0	1,023.5	-	1,023.5	-	-	1,023.5	263.5	34.7%
49	Permanent Fund Dividends	760.0	-	760.0	-	-	760.0	1,023.5	-	1,023.5	-	-	1,023.5	263.5	34.7%
50	Inflation Proofing Deposits to Principal from the ERA	-	-	-	-	-	-	942.0	-	942.0	-	-	942.0		
51	Inflation Proofing Deposits from ERA to Principal	-	-	-	-	-	-	(942.0)	-	(942.0)	-	-	(942.0)		
52	**Pre-Transfers Authorization** (unduplicated)	5,249.0	1,003.9	6,252.9	745.1	3,975.4	10,973.4	5,723.4	974.6	6,698.0	741.4	3,780.3	11,219.7	474.4	9.0%
53	***Pre-Transfer Balance to/(from) the CBR* (9)**	*(2,127.4)*	*Revenue Covers*		*59.5%*	*of Appropriations*		*(662.9)*	*Revenue Covers*		*88.4%*	*of Appropriations*			

August 14, 2018

State of Alaska Fiscal Summary--FY18 and FY19 (Part 1)

($ millions)

		FY18 Budget						FY19 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	$	%
54	**Fund Transfers (10)**	**4.4**	**14.6**	**19.0**	**-**	**-**	**19.0**	**29.8**	**27.4**	**57.2**	**-**	**-**	**57.2**	**25.4**	**580.5%**
55	**Current Fiscal Year Transfers**	(39.6)	14.6	(24.9)	-	-	(24.9)	29.8	27.4	57.2	-	-	57.2	69.3	-175.3%
56	Undesignated Reserves (Alaska Housing Capital Corp)	-	-	-	-	-	-	(21.8)	-	(21.8)	-	-	(21.8)	(21.8)	
57	Statutory Budget Reserve Fund	(95.6)	-	(95.6)	-	-	(95.6)	-	-	-	-	-	-	95.6	
58	AMHS Fund	-	-	-	-	-	-	8.7	-	8.7	-	-	8.7	8.7	
59	Alaska Capital Income Fund	40.1	-	40.1	-	-	40.1	28.0	-	28.0	-	-	28.0	(12.1)	-30.2%
60	Civil Legal Services Fund	-	-	-	-	-	-	0.3	-	0.3	-	-	0.3	0.3	
61	Oil & Hazardous Substance Fund	15.9	2.2	18.1	-	-	18.1	14.6	1.9	16.5	-	-	16.5	(1.3)	-8.2%
62	Fish and Game Fund	-	1.0	1.0	-	-	1.0	-	1.0	1.0	-	-	1.0	-	
63	Renewable Energy Fund	-	1.0	1.0	-	-	1.0	-	14.0	14.0	-	-	14.0	-	
64	Vaccine Assessment Account	-	10.5	10.5	-	-	10.5	-	10.5	10.5	-	-	10.5	-	
65	**Supplemental Appropriations (Fund Transfers)**	**43.9**	**-**	**43.9**	**-**	**-**	**43.9**	**-**	**-**	**-**	**-**	**-**	**-**	(43.9)	
66	AMHS Fund	43.9	-	43.9	-	-	43.9	-	-	-	-	-	-	(43.9)	
67	**Post-Transfers Authorization** (unduplicated)	**5,253.3**	**1,018.5**	**6,271.9**	**745.1**	**3,975.4**	**10,992.4**	**5,753.2**	**1,002.0**	**6,755.2**	**741.4**	**3,780.3**	**11,276.9**	**499.9**	**9.5%**
68	*Post-Transfer Balance to/(from) the CBR/SBR (9)*	*(2,131.8)*	*Revenue Covers*		*59.4%*	*of Appropriations*		*(692.7)*	*Revenue Covers*		*88.0%*	*of Appropriations*			
69	**FISCAL YEAR SUMMARY**	**5,253.3**	**1,018.5**	**6,271.9**	**745.1**	**3,975.4**	**10,992.4**	**5,753.2**	**1,002.0**	**6,755.2**	**741.4**	**3,780.3**	**11,276.9**	**499.9**	**9.5%**
70	Agency Operations	3,850.3	889.0	4,739.3	589.4	2,756.4	8,085.1	3,937.3	789.9	4,727.2	611.0	2,642.7	7,980.9	87.0	2.3%
71	Statewide Items	484.1	77.8	561.8	79.0	30.6	671.4	614.8	71.9	686.7	53.6	27.9	768.3	130.7	27.0%
72	Permanent Fund Earnings Reserve	760.0	-	760.0	-	-	760.0	1,023.5	-	1,023.5	-	-	1,023.5	263.5	34.7%
73	**Total Operating**	**5,094.3**	**966.8**	**6,061.1**	**668.4**	**2,787.0**	**9,516.5**	**5,575.6**	**861.8**	**6,437.4**	**664.6**	**2,670.6**	**9,772.7**	**481.3**	**9.4%**
74	**Capital**	**154.6**	**37.2**	**191.8**	**76.7**	**1,188.4**	**1,456.9**	**147.8**	**112.8**	**260.6**	**76.8**	**1,109.6**	**1,447.0**	**(6.8)**	**-4.4%**
75	***Transfers***	***4.4***	***14.6***	***19.0***	***-***	***-***	***19.0***	***29.8***	***27.4***	***57.2***	***-***	***-***	***57.2***	***25.4***	***580.5%***

Notes:

August 14, 2018

(1) The Department of Revenue's Spring 2018 oil forecast for FY18 is 0.550 mbd at $61.00 per barrel; the FY19 forecast is 0.548 mbd at $63.00 per barrel.

(2) In both FY18 and FY19, the operating budget appropriated only the Constitutional minimum of 25% of royalties to the Permanent Fund, resulting in an increase of $55 million in UGF revenue in FY18 and $79 million in FY19. The revenue forecast for FY18 reflects this, but the FY19 revenue forecast does not. This adjustment for FY19 aligns the revenue forecast with appropriations.

(3) The operating budget appropriated 5.25% of the Permanent Fund's market value from the Permanent Fund Earnings Reserve Account to the general fund. Of this $2.7 billion, the amount necessary to pay a dividend of $1,600 per recipient is appropriated to the dividend fund; the remaining $1.7 billion is available for public services. The split shown in this summary is an estimate based on the previous year's number of dividend recipients.

(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 FY19 will be unknown until the close of FY18. 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) The fiscal note to HB 331 (Ch. 33, SLA 2018) included a $100 million appropriation to the Oil and Gas Tax Credit Fund, effective only if legal issues prevent bonds from being issued, and a $27 million appropriation for debt service. It also included a $738 million appropriation of bond proceeds, which is counted under duplicated funds.

(8) 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.

(9) The post transfer deficits for FY18, estimated to be $2.1 billion, and FY19, estimated to be $700 million, will be drawn from the Constitutional Budget Reserve Fund.

(10) "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--SLA 2017 and SLA 2018 (Part 2)

($ millions)

		SLA 2017						SLA 2018						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	$	%
1	**REVENUE**	**3,121.5**	**1,022.8**	**4,144.3**	**715.8**	**4,267.3**	**9,127.4**	**5,060.5**	**1,017.3**	**6,077.8**	**748.5**	**3,790.1**	**10,616.5**	**1,939.0**	**62.1%**
2	Unrestricted General Fund Revenue (Spr. 18 Forecast) **(1)**	**2,337.3**	**-**	**2,337.3**	**-**	**-**	**2,337.3**	**2,259.1**	**-**	**2,259.1**	**-**	**-**	**2,259.1**		
3	Royalties Beyond 25% Constitutional Dedication **(2)**	-	-	-	-	-	-	78.5	-	78.5	-	-	78.5		
4	POMV Payout from ERA for Public Services **(3)**	-	-	-	-	-	-	1,699.4	-	1,699.4	-	-	1,699.4		
5	POMV Payout from ERA for Dividends **(3)**	-	-	-	-	-	-	1,023.5	-	1,023.5	-	-	1,023.5		
6	Transfer from ERA for Dividends (FY18)	760.0	-	760.0	-	-	760.0	-	-	-	-	-	-		
7	Carryforward, Repeals, and Reappropriations **(4)**	24.2	35.0	59.2	-	0.6	59.8	-	-	-	-	-	-		
8	Restricted Revenue **(5)**	-	987.8	987.8	715.8	4,266.7	5,970.3	-	1,017.3	1,017.3	748.5	3,790.1	5,556.0		
	APPROPRIATIONS														
9	**TOTAL OPERATING APPROPRIATIONS**	**4,315.3**	**972.2**	**5,287.5**	**641.2**	**3,069.9**	**8,998.6**	**4,666.0**	**868.1**	**5,534.1**	**660.6**	**2,680.5**	**8,875.2**	**350.7**	**8.1%**
10	**Agency Operations**	**3,799.6**	**924.4**	**4,724.0**	**583.3**	**3,042.3**	**8,349.6**	**4,036.5**	**766.2**	**4,802.6**	**607.0**	**2,649.6**	**8,059.3**	**236.9**	**6.2%**
11	**Current Fiscal Year Appropriations**	**3,751.1**	**912.7**	**4,663.8**	**583.1**	**2,749.5**	**7,996.4**	**3,937.3**	**789.9**	**4,727.2**	**600.7**	**2,642.7**	**7,970.6**	**186.2**	**5.0%**
12	Agency Operations (Non-Formula)	1,783.7	856.5	2,640.2	555.4	926.2	4,121.7	1,852.0	737.2	2,589.2	580.1	926.5	4,095.8	68.3	3.8%
13	K-12 Foundation and Pupil Transportation (Formula)	1,255.5	-	1,255.5	20.0	20.8	1,296.3	1,287.9	-	1,287.9	5.3	20.8	1,314.0	32.4	2.6%
14	Medicaid Services (Formula)	564.2	0.5	564.7	6.7	1,165.1	1,736.5	661.2	0.9	662.1	7.3	1,591.1	2,260.4	97.0	17.2%
15	Other Formula Programs	147.7	55.7	203.4	-	109.1	312.5	131.4	50.2	181.6	-	103.5	285.2	(16.3)	-11.0%
16	Revised Programs Legislatively Approved (RPLs)	-	-	-	1.0	528.3	529.3	-	-	-	-	-	-	-	
17	Fiscal Notes (FY18 notes are included in MP)	-	0.0	0.0	-	-	0.0	4.8	1.6	6.4	8.0	0.8	15.2	4.8	
18	*Vetoes (non-additive)*	-	-	-	-	-	-	-	*(0.5)*	*(0.5)*	-	-	*(0.5)*	-	
19	*Duplicated Authorization (non-additive)* **(6)**	-	-	-	*786.1*	-	*786.1*	-	-	-	*778.2*	-	*778.2*	-	
20	**Supplemental Appropriations (Agency Operations)**	**48.5**	**11.7**	**60.2**	**0.3**	**292.8**	**353.3**	**99.2**	**(23.7)**	**75.5**	**6.4**	**6.9**	**88.7**	50.7	104.5%
21	**Statewide Items**	**515.7**	**47.8**	**563.5**	**57.9**	**27.6**	**649.0**	**629.5**	**101.9**	**731.4**	**53.6**	**30.9**	**815.9**	**113.8**	**22.1%**
22	**Current Fiscal Year Appropriations**	**469.4**	**47.8**	**517.1**	**79.0**	**27.6**	**623.7**	**614.8**	**71.9**	**686.7**	**53.6**	**27.9**	**768.3**	**145.4**	**31.0%**
23	Debt Service	209.4	18.6	228.0	72.7	5.2	306.0	173.0	39.8	212.8	47.2	5.2	265.3	(36.4)	-17.4%
24	Fund Capitalizations	**90.7**	**0.1**	**90.9**	**6.2**	**22.4**	**119.5**	**43.7**	**32.1**	**75.8**	**6.4**	**22.7**	**104.9**	(47.0)	-51.8%
25	*Community Assistance*	*8.0*	-	*8.0*	-	-	*8.0*	*4.0*	*30.0*	*34.0*	-	-	*34.0*	*(4.0)*	-50.0%
26	*Oil & Gas Production Tax Credits*	*57.0*	-	*57.0*	-	-	*57.0*	-	-	-	-	-	-	*(57.0)*	-100.0%
27	*REAA School Fund*	*40.6*	-	*40.6*	-	-	*40.6*	*39.7*	-	*39.7*	-	-	*39.7*	*(1.0)*	-2.4%
28	*Public Education Fund*	*(17.0)*	-	*(17.0)*	-	-	*(17.0)*	-	-	-	-	-	-	*17.0*	-100.0%
29	*Other Fund Capitalization*	*2.1*	*0.1*	*2.2*	*6.2*	*22.4*	*30.9*	*0.0*	*2.1*	*2.1*	*6.4*	*22.7*	*31.2*	*(2.0)*	-97.7%
30	State Payments to Retirement Systems	163.5	29.0	192.5	-	-	192.5	271.0	-	271.0	-	-	271.0	107.5	65.7%
31	Judgments, Claims and Settlements	5.7	-	5.7	-	-	5.7	-	-	-	-	-	-	(5.7)	-100.0%
32	Fiscal Notes (FY18 notes are included in MP) **(7)**	-	-	-	-	-		127.1	-	127.1	-	-	127.1		
33	*Duplicated Fiscal Note Authorization (non-additive)* **(6), (7)**	-	-	-	-	-	-	-	-	-	*737.9*	-	*737.9*		
34	*Duplicated Authorization (non-additive)* **(6)**	-	-	-	*14.4*	-	*14.4*	-	-	-	*14.1*	-	*14.1*	-	
35	**Supplemental Appropriations (Statewide Items)**	**46.3**	**-**	**46.3**	**(21.0)**	**-**	**25.3**	**14.7**	**30.0**	**44.7**	**-**	**3.0**	**47.7**	(31.6)	-68.3%
36	**TOTAL CAPITAL APPROPRIATIONS**	**143.3**	**36.0**	**179.3**	**74.6**	**1,197.4**	**1,451.2**	**170.5**	**121.8**	**292.3**	**87.9**	**1,109.6**	**1,487.6**	**27.2**	**19.0%**
37	**Current Fiscal Year Appropriations**	**132.0**	**28.2**	**160.2**	**65.6**	**1,188.4**	**1,414.1**	**147.8**	**112.8**	**260.6**	**76.8**	**1,109.6**	**1,444.8**	**15.8**	**12.0%**
38	Project Appropriations & RPLs	132.0	28.2	160.2	65.6	1,188.4	1,414.1	147.8	112.8	260.6	76.8	1,109.6	1,447.0	15.8	12.0%
39	*Capital Vetoes (non-additive)*	-	-	-	-	-	-	*(2.2)*	-	(2.2)	-	-	(2.2)	(2.2)	
40	*Duplicated Authorization (non-additive)* **(6)**	-	-	-	*19.6*	-	*19.6*	-	-	-	*37.4*	-	*37.4*	-	
41	**Supplemental Appropriations (Capital)**	**11.3**	**7.8**	**19.1**	**9.0**	**9.0**	**37.1**	**22.6**	**9.0**	**31.6**	**11.1**	**-**	**42.8**	11.3	100.5%
42	*Money on the Street (includes all fund sources)* **(8)**	*143.3*	*36.0*	*179.3*	*94.2*	*1,197.4*	*1,470.8*	*170.5*	*121.8*	*292.3*	*125.3*	*1,109.6*	*1,527.1*	*27.2*	*19.0%*
43	**Pre-Permanent Fund Authorization** (unduplicated)	**4,458.6**	**1,008.1**	**5,466.7**	**715.8**	**4,267.3**	**10,449.8**	**4,836.4**	**989.9**	**5,826.3**	**748.5**	**3,790.1**	**10,362.8**	**377.8**	**8.5%**
44	**Permanent Fund Earnings Reserve**	**760.0**	**-**	**760.0**	**-**	**-**	**760.0**	**1,023.5**	**-**	**1,023.5**	**-**	**-**	**1,023.5**	**263.5**	**34.7%**
45	Permanent Fund Dividends	760.0	-	760.0	-	-	760.0	1,023.5	-	1,023.5	-	-	1,023.5	263.5	34.7%
46	Inflation Proofing Deposits to Principal from the ERA	-	-	-	-	-	-	942.0	-	942.0	-	-	942.0		
47	Inflation Proofing Deposits from ERA to Principal	-	-	-	-	-	-	(942.0)	-	(942.0)	-	-	(942.0)		
48	**Pre-Transfers Authorization** (unduplicated)	**5,218.6**	**1,008.1**	**6,226.7**	**715.8**	**4,267.3**	**11,209.8**	**5,859.9**	**989.9**	**6,849.8**	**748.5**	**3,790.1**	**11,386.3**	**641.3**	**12.3%**
49	***Pre-Transfer Balance to/(from) the CBR* (9)**	***(2,097.1)***	***Revenue Covers***		***59.8%***	***of Appropriations***		***(799.4)***	***Revenue Covers***		***86.4%***	***of Appropriations***			

August 14, 2018

State of Alaska Fiscal Summary--SLA 2017 and SLA 2018 (Part 2)

($ millions)

		SLA 2017						SLA 2018						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	$	%
50	**Fund Transfers (10)**	**(30.2)**	**14.6**	**(15.6)**	**-**	**-**	**(15.6)**	**73.7**	**27.4**	**101.2**	**-**	**-**	**101.2**	**103.9**	**-344.0%**
51	**Current Fiscal Year Transfers**	**(39.6)**	**14.6**	**(24.9)**	**-**	**-**	**(24.9)**	**29.8**	**27.4**	**57.2**	**-**	**-**	**57.2**	**69.3**	**-175.3%**
52	Undesignated Reserves (Alaska Housing Capital Corp)	-	-	-	-	-	-	(21.8)	-	(21.8)	-	-	(21.8)	(21.8)	
53	Statutory Budget Reserve Fund	(95.6)	-	(95.6)	-	-	(95.6)	-	-	-	-	-	-	95.6	
54	AMHS Fund	-	-	-	-	-	-	8.7	-	8.7	-	-	8.7	8.7	
55	Alaska Capital Income Fund	40.1	-	40.1	-	-	40.1	28.0	-	28.0	-	-	28.0	(12.1)	-30.2%
56	Civil Legal Services Fund	-	-	-	-	-	-	0.3	-	0.3	-	-	0.3	0.3	
57	Oil & Hazardous Substance Fund	15.9	2.2	18.1	-	-	18.1	14.6	1.9	16.5	-	-	16.5	(1.3)	-8.2%
58	Fish and Game Fund	-	1.0	1.0	-	-	1.0	-	1.0	1.0	-	-	1.0	-	
59	Renewable Energy Fund	-	1.0	1.0	-	-	1.0	-	14.0	14.0	-	-	14.0	-	
60	Vaccine Assessment Account	-	10.5	10.5	-	-	10.5	-	10.5	10.5	-	-	10.5	-	
61	**Supplemental Appropriations (Fund Transfers)**	**9.3**	**-**	**9.3**	**-**	**-**	**9.3**	**43.9**	**-**	**43.9**	**-**	**-**	**43.9**	34.6	
62	AMHS Fund	9.3	-	9.3	-	-	9.3	43.9	-	43.9	-	-	43.9	34.6	
63	**Post-Transfers Authorization** (unduplicated)	**5,188.4**	**1,022.8**	**6,211.1**	**715.8**	**4,267.3**	**11,194.2**	**5,933.6**	**1,017.3**	**6,951.0**	**748.5**	**3,790.1**	**11,487.5**	**745.2**	**14.4%**
64	*Post-Transfer Balance to/(from) the CBR/SBR (9)*	*(2,066.8)*	*Revenue Covers*		*60.2%*	*of Appropriations*		*(873.1)*	*Revenue Covers*		*85.3%*	*of Appropriations*			
65	**FISCAL YEAR SUMMARY**	**5,188.4**	**1,022.8**	**6,211.1**	**715.8**	**4,267.3**	**11,194.2**	**5,911.0**	**1,017.3**	**6,928.3**	**748.5**	**3,790.1**	**11,467.0**	**722.6**	**13.9%**
66	Agency Operations	3,799.6	924.4	4,724.0	583.3	3,042.3	8,349.6	4,036.5	766.2	4,802.6	607.0	2,649.6	8,059.3	236.9	6.2%
67	Statewide Items	515.7	47.8	563.5	57.9	27.6	649.0	629.5	101.9	731.4	53.6	30.9	815.9	113.8	22.1%
68	Permanent Fund Earnings Reserve	760.0	-	760.0	-	-	760.0	1,023.5	-	1,023.5	-	-	1,023.5	263.5	34.7%
69	**Total Operating**	**5,075.3**	**972.2**	**6,047.5**	**641.2**	**3,069.9**	**9,758.6**	**5,689.4**	**868.1**	**6,557.5**	**660.6**	**2,680.5**	**9,898.7**	**614.1**	**12.1%**
70	**Capital**	**143.3**	**36.0**	**179.3**	**74.6**	**1,197.4**	**1,451.2**	**147.8**	**121.8**	**269.6**	**87.9**	**1,109.6**	**1,467.1**	**4.5**	**3.2%**
71	***Transfers***	***(30.2)***	***14.6***	***(15.6)***	**-**	**-**	***(15.6)***	***73.7***	***27.4***	***101.2***	**-**	**-**	***101.2***	***103.9***	***-344.0%***

Notes:

August 14, 2018

(1) The Department of Revenue's Spring 2018 oil forecast for FY18 is 0.550 mbd at $61.00 per barrel; the FY19 forecast is 0.548 mbd at $63.00 per barrel.

(2) In both FY18 and FY19, the operating budget appropriated only the Constitutional minimum of 25% of royalties to the Permanent Fund, resulting in an increase of $55 million in UGF revenue in FY18 and $79 million in FY19. The revenue forecast for FY18 reflects this, but the FY19 revenue forecast does not. This adjustment for FY19 aligns the revenue forecast with appropriations.

(3) The operating budget drew a 5.25% percent of market value (POMV) draw from the Permanent Fund Earnings Reserve, equal to $2.7 billion in total. The amount necessary to pay a dividend of $1,600 per recipient is deposited in the dividend fund, the rest is available for public services. The split shown in this summary is an estimate based on the previous year's number of dividend recipients.

(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 FY19 will be unknown until the close of FY18. 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) The fiscal note to HB 331 (Ch. 33, SLA 2018) included a $100 million appropriation to the Oil and Gas Tax Credit Fund, effective only if legal issues prevent bonds from being issued, and a $27 million appropriation for debt service. It also included a $738 million appropriation of bond proceeds, which is counted under duplicated funds.

(8) 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.

(9) The post transfer deficits for FY18, estimated to be $2.1 billion, and FY19, estimated to be $700 million, will be drawn from the Constitutional Budget Reserve.

(10) "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-- FY18 and FY19 (Part 3)

($ millions)

Approximate Balances of Reserve Accounts

	FY18				FY19			
	BoY Balance	In	Out	EoY Balance	BoY Balance	In	Out	EoY Balance
Permanent Fund Principal -- Market Value (no appropriations allowed)	46,969.0	(768.0)	0.0	**46,201.0**	46,201.0	1,172.5	0.0	**47,373.5**
Undesignated Reserves	**17,458.7**	**4,598.9**	**3,010.4**	**19,047.3**	**19,047.3**	**4,264.3**	**4,449.4**	**18,862.2**
Total Excluding Permanent Fund	**4,644.3**	**206.9**	**2,252.4**	**2,598.9**	**2,598.9**	**194.3**	**756.5**	**2,036.7**
Constitutional Budget Reserve Fund (cash)	4,354.9	166.6	2,131.8	2,389.7	2,389.7	166.3	692.7	1,863.3
Statutory Budget Reserve Fund	268.0	-	95.6	172.4	172.4	-	-	172.4
Alaska Housing Capital Corporation Fund	21.8	0.2	-	22.0	22.0	-	21.8	0.2
Alaska Capital Income Fund	(0.4)	40.1	25.0	14.7	14.7	28.0	42.0	0.7
Permanent Fund Earnings Reserve Account	**12,814.4**	**4,392.0**	**758.0**	**16,448.4**	**16,448.4**	**4,070.0**	**3,692.9**	**16,825.5**
Designated Reserves	**1,470.0**	**1,375.4**	**1,372.1**	**1,473.3**	**1,473.3**	**1,361.5**	**1,388.6**	**1,446.2**
Alaska Higher Education Investment Fund	**369.8**	25.9	52.6	**343.1**	**343.1**	22.1	23.5	**341.7**
Community Assistance Fund	**98.0**	30.0	38.0	**90.0**	**90.0**	34.0	34.0	**90.0**
Power Cost Equalization Endowment	**1,002.2**	76.6	38.6	**1,040.2**	**1,040.2**	62.4	88.1	**1,014.6**
Reserves (Excluding Permanent Fund Principal)	**18,928.8**	**5,974.4**	**4,382.5**	**20,520.6**	**20,520.6**	**5,625.8**	**5,838.0**	**20,308.4**
Unrestricted General Fund Appropriations				5,253.3				5,753.2
Years of Reserves (Reserves/UGF Appropriations)				3.91				3.53

Multi-year Agency Summary - Operating Budget - FY 2019 ConfCom Structure

Numbers and Language

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd+	[4] 2018 House	[5] 2018 Senate Total	[6] 2018 CC5 + HB287	[6] - [1] 2015 2018 15MgtPln to CC5 + HB2		[6] - [2] 2018 2018 18MgtPln to CC5 + HB2		[6] - [3] 2018 2018 19GovAmd+ to CC5 + HB2		[6] - [4] 2018 2018 House to CC5 + HB2		[6] - [5] 2018 2018 Senate To to CC5 + HB2	
Agency Operations																	
Administration		346,217.6	336,807.0	342,431.8	342,594.8	341,295.8	344,001.4	-2,216.2	-0.6 %	7,194.4	2.1 %	1,569.6	0.5 %	1,406.6	0.4 %	2,705.6	0.8 %
Commerce, Community & Econ Dev		215,332.4	264,055.4	167,261.5	166,781.3	166,781.3	167,261.5	-48,070.9	-22.3 %	-96,793.9	-36.7 %	0.0		480.2	0.3 %	480.2	0.3 %
Corrections		333,040.5	309,319.0	333,009.1	330,878.1	330,878.1	332,779.7	-260.8	-0.1 %	23,460.7	7.6 %	-229.4	-0.1 %	1,901.6	0.6 %	1,901.6	0.6 %
Education & Early Dev		1,698,061.9	1,639,946.5	1,635,966.6	1,635,842.8	1,635,087.2	1,636,072.2	-61,989.7	-3.7 %	-3,874.3	-0.2 %	105.6		229.4		985.0	0.1 %
Environmental Conservation		87,560.9	81,888.2	81,285.0	80,190.6	80,190.6	81,285.0	-6,275.9	-7.2 %	-603.2	-0.7 %	0.0		1,094.4	1.4 %	1,094.4	1.4 %
Fish and Game		215,272.6	201,336.5	200,182.6	199,574.8	199,559.9	202,494.5	-12,778.1	-5.9 %	1,158.0	0.6 %	2,311.9	1.2 %	2,919.7	1.5 %	2,934.6	1.5 %
Governor		34,338.1	29,366.2	26,051.1	26,051.1	26,051.1	26,051.1	-8,287.0	-24.1 %	-3,315.1	-11.3 %	0.0		0.0		0.0	
Health & Social Services		2,692,324.5	2,712,814.2	3,261,824.4	3,257,067.7	2,953,715.8	3,219,616.1	527,291.6	19.6 %	506,801.9	18.7 %	-42,208.3	-1.3 %	-37,451.6	-1.1 %	265,900.3	9.0 %
Labor & Workforce Dev		185,306.7	162,032.4	148,183.0	147,109.7	147,109.7	148,183.0	-37,123.7	-20.0 %	-13,849.4	-8.5 %	0.0		1,073.3	0.7 %	1,073.3	0.7 %
Law		95,401.4	86,588.2	86,249.6	86,318.1	85,468.3	86,180.4	-9,221.0	-9.7 %	-407.8	-0.5 %	-69.2	-0.1 %	-137.7	-0.2 %	712.1	0.8 %
Military & Veterans' Affairs		59,709.8	57,564.8	58,423.0	57,891.1	56,534.8	58,261.6	-1,448.2	-2.4 %	696.8	1.2 %	-161.4	-0.3 %	370.5	0.6 %	1,726.8	3.1 %
Natural Resources		178,330.4	161,002.9	153,577.4	152,751.4	152,751.4	153,994.4	-24,336.0	-13.6 %	-7,008.5	-4.4 %	417.0	0.3 %	1,243.0	0.8 %	1,243.0	0.8 %
Public Safety		206,581.4	194,140.2	200,056.3	197,779.7	195,302.3	197,862.3	-8,719.1	-4.2 %	3,722.1	1.9 %	-2,194.0	-1.1 %	82.6		2,560.0	1.3 %
Revenue		376,050.9	376,822.3	394,333.7	393,946.7	397,125.7	398,601.6	22,550.7	6.0 %	21,779.3	5.8 %	4,267.9	1.1 %	4,654.9	1.2 %	1,475.9	0.4 %
Transportation		629,036.8	586,592.5	592,729.3	585,558.5	584,446.7	593,471.3	-35,565.5	-5.7 %	6,878.8	1.2 %	742.0	0.1 %	7,912.8	1.4 %	9,024.6	1.5 %
University of Alaska		924,863.7	879,118.0	878,397.8	898,047.3	884,047.8	889,047.3	-35,816.4	-3.9 %	9,929.3	1.1 %	10,649.5	1.2 %	-9,000.0	-1.0 %	4,999.5	0.6 %
Executive Branch-wide Approps		27,000.0	0.0	-2,328.6	-2,328.6	-2,328.6	-2,328.6	-29,328.6	-108.6 %	-2,328.6	<-999 %	0.0		0.0		0.0	
Judiciary		115,676.9	108,788.3	109,394.6	109,144.6	109,144.6	109,144.6	-6,532.3	-5.6 %	356.3	0.3 %	-250.0	-0.2 %	0.0		0.0	
Legislature		78,077.9	65,003.3	65,716.1	65,703.7	65,703.7	65,703.7	-12,374.2	-15.8 %	700.4	1.1 %	-12.4		0.0		0.0	
Total		**8,498,184.4**	**8,253,185.9**	**8,732,744.3**	**8,730,903.4**	**8,408,866.2**	**8,707,683.1**	**209,498.7**	**2.5 %**	**454,497.2**	**5.5 %**	**-25,061.2**	**-0.3 %**	**-23,220.3**	**-0.3 %**	**298,816.9**	**3.6 %**
Statewide Items																	
Debt Service		305,790.6	316,140.5	312,874.4	285,874.4	274,874.4	274,874.4	-30,916.2	-10.1 %	-41,266.1	-13.1 %	-38,000.0	-12.1 %	-11,000.0	-3.8 %	0.0	
State Retirement Payments		3,008,017.0	192,501.6	270,960.1	270,960.1	270,960.1	270,960.1	-2,737,056.9	-91.0 %	78,458.5	40.8 %	0.0		0.0		0.0	
Special Appropriations		13,366.8	5,740.0	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	-5,740.0	-100.0 %	0.0		0.0		0.0	
Fund Capitalization		755,383.7	123,778.5	75,203.8	1,160,358.7	289,203.8	105,203.8	-650,179.9	-86.1 %	-18,574.7	-15.0 %	30,000.0	39.9 %	-1,055,154.9	-90.9 %	-184,000.0	-63.6 %
Total		**4,082,558.1**	**638,160.6**	**659,038.3**	**1,717,193.2**	**835,038.3**	**651,038.3**	**-3,431,519.8**	**-84.1 %**	**12,877.7**	**2.0 %**	**-8,000.0**	**-1.2 %**	**-1,066,154.9**	**-62.1 %**	**-184,000.0**	**-22.0 %**
Total Agency and Statewide Operations		**12,580,742.5**	**8,891,346.5**	**9,391,782.6**	**10,448,096.6**	**9,243,904.5**	**9,358,721.4**	**-3,222,021.1**	**-25.6 %**	**467,374.9**	**5.3 %**	**-33,061.2**	**-0.4 %**	**-1,089,375.2**	**-10.4 %**	**114,816.9**	**1.2 %**
Permanent Fund																	
Permanent Fund		1,964,000.0	760,000.0	818,876.5	1,023,487.2	1,023,487.2	1,023,487.2	-940,512.8	-47.9 %	263,487.2	34.7 %	204,610.7	25.0 %	0.0		0.0	
Total		**1,964,000.0**	**760,000.0**	**818,876.5**	**1,023,487.2**	**1,023,487.2**	**1,023,487.2**	**-940,512.8**	**-47.9 %**	**263,487.2**	**34.7 %**	**204,610.7**	**25.0 %**	**0.0**		**0.0**	
Statewide Total		**14,544,742.5**	**9,651,346.5**	**10,210,659.1**	**11,471,583.8**	**10,267,391.7**	**10,382,208.6**	**-4,162,533.9**	**-28.6 %**	**730,862.1**	**7.6 %**	**171,549.5**	**1.7 %**	**-1,089,375.2**	**-9.5 %**	**114,816.9**	**1.1 %**

Multi-year Agency Summary - Operating Budget - FY 2019 ConfCom Structure

Numbers and Language

Agency	ID=> [1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]		[6] - [4]		[6] - [5]	
	Session=> 2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	2018	2018	2018	2018	2018	2018
	Column=> 15MgtPln	18MgtPln	19GovAmd+	House	Senate Total	CC5 + HB287	15MgtPln to	CC5 + HB2	18MgtPln to	CC5 + HB2	19GovAmd+ to	CC5 + HB2	House to	CC5 + HB2	Senate To to	CC5 + HB2
Funding Summary																
Unrestricted General (UGF)	7,426,964.4	4,980,467.5	5,290,640.2	5,528,649.0	5,517,356.4	5,413,250.7	-2,013,713.7	-27.1 %	432,783.2	8.7 %	122,610.5	2.3 %	-115,398.3	-2.1 %	-104,105.7	-1.9 %
Designated General (DGF)	722,194.4	960,473.7	799,709.9	846,773.9	868,235.2	860,694.0	138,499.6	19.2 %	-99,779.7	-10.4 %	60,984.1	7.6 %	13,920.1	1.6 %	-7,541.2	-0.9 %
Other State Funds (Other)	4,375,639.2	1,461,598.9	1,454,205.4	2,426,538.0	1,428,967.0	1,438,408.1	-2,937,231.1	-67.1 %	-23,190.8	-1.6 %	-15,797.3	-1.1 %	-988,129.9	-40.7 %	9,441.1	0.7 %
Federal Receipts (Fed)	2,019,944.5	2,248,806.4	2,666,103.6	2,669,622.9	2,452,833.1	2,669,855.8	649,911.3	32.2 %	421,049.4	18.7 %	3,752.2	0.1 %	232.9		217,022.7	8.8 %
Non-Additive Items																
Fund Transfers	-2,926,474.2	-50,890.7	-10,715.1	70,033.5	70,033.5	70,033.5	2,996,507.7	-102.4 %	120,924.2	-237.6 %	80,748.6	-753.6 %	0.0		0.0	
Total	**-2,926,474.2**	**-50,890.7**	**-10,715.1**	**70,033.5**	**70,033.5**	**70,033.5**	**2,996,507.7**	**-102.4 %**	**120,924.2**	**-237.6 %**	**80,748.6**	**-753.6 %**	**0.0**		**0.0**	

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.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287

State of Alaska Operating Budget Summary Comparison Report

Department Totals - Operating Budget (1158)

University of Alaska

Description	FY2016 Actuals (13739)	FY2017 Actuals (14503)	UA FY2018 Actuals (15225)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Management Plan (14994)
Department Totals	834,269.9	833,849.8	820,338.0	878,397.8	889,047.3	888,547.8
Objects of Expenditure:						
1000 Personal Services	491,984.5	482,951.7	465,805.5	481,067.8	481,067.8	471,597.2
2000 Travel	16,225.0	15,897.9	15,803.1	15,677.7	15,677.7	16,215.0
3000 Services	182,674.7	197,637.4	187,252.6	241,886.9	241,886.9	271,933.1
4000 Commodities	53,454.6	55,088.8	56,349.6	59,976.9	59,976.9	52,384.5
5000 Capital Outlay	32,376.4	27,776.7	34,172.5	16,266.7	16,266.7	12,967.0
7000 Grants, Benefits	28,459.8	29,428.8	29,020.6	37,283.0	37,283.0	35,459.2
8000 Miscellaneous	29,094.9	25,068.5	31,934.1	26,238.8	36,888.3	27,991.8
Funding Sources:						
1002 Fed Rcpts (Fed)	126,055.1	125,205.8	118,426.1	143,852.7	143,852.7	143,852.7
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3
1004 Gen Fund (UGF)	345,353.9	319,450.4	311,450.4	311,450.4	321,450.4	321,450.4
1007 I/A Rcpts (Other)	12,296.1	9,609.9	8,904.7	16,201.1	16,201.1	16,201.1
1037 GF/MH (UGF)	655.6	613.5	763.7	655.8	805.8	805.8
1048 Univ Rcpt (DGF)	279,337.0	284,297.2	299,477.2	326,203.8	326,203.8	326,203.8
1061 CIP Rcpts (Other)	4,623.9	3,865.0	2,963.0	10,530.7	10,530.7	10,530.7
1092 MHTAAR (Other)	1,647.7	1,856.3	1,707.2	1,677.6	1,677.6	1,677.6
1151 VoTech Ed (DGF)	5,630.0	5,980.1	5,386.6	4,926.4	4,926.4	4,926.4
1174 UA I/A (Other)	53,892.9	78,193.7	66,481.0	58,121.0	58,121.0	58,121.0
1234 LicPlates (DGF)	0.4	0.6	0.8	1.0	1.0	1.0
1248 ACHI Fund (DGF)	0.0	0.0	0.0	0.0	499.5	0.0
Totals:						
Unrestricted General (UGF)	350,786.8	324,841.2	316,991.4	316,883.5	327,033.5	327,033.5
Designated General (DGF)	284,967.4	290,277.9	304,864.6	331,131.2	331,630.7	331,131.2
Other Funds	72,460.6	93,524.9	80,055.9	86,530.4	86,530.4	86,530.4
Federal Funds	126,055.1	125,205.8	118,426.1	143,852.7	143,852.7	143,852.7

State of Alaska Operating Budget Summary Comparison Report

Department Totals - Operating Budget (1158)

University of Alaska

Description	FY2016 Actuals (13739)	FY2017 Actuals (14503)	UA FY2018 Actuals (15225)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Management Plan (14994)
Positions:						
Permanent Full Time	4,518	4,275	4,059	3,993	3,993	3,993
Permanent Part Time	221	207	191	189	189	189
Non Permanent	0	0	0	0	0	0

University of Alaska
FY19 Authorized
Operating Budget

FY19 Operating Budget

Board of Regents' FY19 Request: FY18 Base $317 million Unrestricted General Funds, plus $9.7 million Adjusted Base Requirements and Budget Adjustments, and $14.7 million Strategic Investments, for a total of $341.4 million (See Appendix F).

FY19 Final Legislation: FY18 Base $317 million Unrestricted General Funds, plus $5 million Adjusted Base Requirements, plus $5 million Strategic Investments, for a total of $327 million (see Appendix F).

Total UA FY19 Funding Allocation:	
Unrestricted General Funds (UGF)	
General Fund Match	4,777.3
General Fund Receipts	321,450.4
GF/MHTrust Funds	805.8
Unrestricted General Funds Subtotal	**327,033.5**
Designated General Funds (DGF)	
Technical Vocational Education Program	4,926.4
License Plate Revenue	1.0
University Receipts	
Interest Income	3,575.7
Auxiliary Receipts	44,910.6
Student Tuition/Fees	147,356.4
Indirect Cost Recovery	34,487.4
UA Receipts	95,873.8
	326,203.8
Designated General Funds Subtotal	**331,131.2**
Federal Receipts	143,852.7
State Inter-Agency Receipts	16,201.1
MHTAAR	1,677.6
CIP Receipts	10,530.7
UA Intra-Agency Receipts	58,121.0
Federal & Other Funds Subtotal	230,383.1
DGF, Fed., & Other Funds Subtotal	**561,514.3**
FY19 Management Plan Budget	**888,547.8**
Unrestricted General Funds by University	
UA Anchorage	119,872.0
UA Fairbanks	163,945.0
UA Southeast	25,434.6
UA Statewide	17,781.9
UA Enterprise Entities	0.0
UA Systemwide	0.0
UA Total	**327,033.5**

FY19 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 Services RDU	
Statewide Services	Allocation
Office of Information Technology	Allocation
University of Alaska Anchorage RDU	
Anchorage Campus	Allocation
Small Business Development Center	Allocation
Kenai Peninsula College	Allocation
Kodiak College	Allocation
Matanuska-Susitna College	Allocation
Prince William Sound College	Allocation
University of Alaska Fairbanks RDU	
Fairbanks Campus	Allocation
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
Enterprise Entities RDU	
University of Alaska Foundation	Allocation
Education Trust of Alaska	Allocation

University of Alaska
FY19 Operating Budget Summary

	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	317,033.5	562,084.5	879,118.0
FY18 Supplemental, Lapse and Funding Transfers		13,999.8	13,999.8
FY18 Final Authorized	**317,033.5**	**576,084.3**	**893,117.8**
Reverse Supplemental, Lapse and Funding Transfers		(13,999.8)	(13,999.8)
Reverse FY18 One-time Items	(150.0)	(2,247.8)	(2,397.8)
Adjusted Base Requirements	9,772.2		9,772.2
Strategic Investments	14,705.0	15,540.0	30,245.0
FY19 Budget Adjustments		1,677.6	1,677.6
Total FY19 BOR Operating Request	**341,360.7**	**577,054.3**	**918,415.0**
FY19 Governor's Budget	**316,883.5**	**561,514.3**	**878,397.8**
FY19 Governor's Amended Budget	**316,883.5**	**561,514.3**	**878,397.8**
FY19 Operating Budget	**327,033.5**	**561,514.3**	**888,547.8**
FY19 Management Plan Budget	**327,033.5**	**561,514.3**	**888,547.8**

UA Financial Summaries
and
Historical Data

University of Alaska - Campus Summary

Campus	FY17 Actual Unrestricted General Funds	FY17 Actual Designated, Federal and Other Funds	FY17 Actual Total Funds	FY18 Actual Unrestricted General Funds	FY18 Actual Designated, Federal and Other Funds	FY18 Actual Total Funds	FY19 BOR Authorized Unrestricted General Funds	FY19 BOR Authorized Designated, Federal and Other Funds	FY19 BOR Authorized Total Funds
Systemwide Budget Reductions/Additions (SYSBRA)									
Reductions & Additions		0.6	0.6		0.8	0.8		7,562.6	7,562.6
Total SW BRA		0.6	0.6		0.8	0.8		7,562.6	7,562.6
Statewide Services (SWS)									
Statewide Services	8,344.3	27,358.6	35,702.9	10,337.0	27,056.4	37,393.3	10,361.6	23,940.6	34,302.2
Office of Info. Tech.	10,368.8	6,120.1	16,488.8	7,780.3	7,688.7	15,469.0	7,420.3	9,644.8	17,065.1
Total SPS	18,713.0	33,478.7	52,191.7	18,117.3	34,745.1	52,862.4	17,781.9	33,585.4	51,367.3
University of Alaska Anchorage (UAA)									
Anchorage Campus	100,738.1	158,696.2	259,434.3	98,445.3	161,484.5	259,929.8	103,084.6	162,907.3	265,991.9
Small Business Dev. Ctr.	941.2	2,093.7	3,034.9	959.6	2,045.6	3,005.2	959.6	2,725.0	3,684.6
Kenai Pen. College	6,635.2	8,757.6	15,392.9	6,462.1	7,375.8	13,837.9	6,289.1	10,012.5	16,301.6
Kodiak College	2,422.8	1,986.6	4,409.4	2,365.8	1,918.8	4,284.7	2,303.3	3,296.7	5,600.0
Mat-Su College	4,876.7	6,131.4	11,008.1	4,714.2	5,356.6	10,070.7	4,568.7	8,746.7	13,315.4
Prince Wm Sound Col.	2,834.7	2,996.1	5,830.8	2,761.6	2,515.0	5,276.6	2,666.7	3,610.4	6,277.1
Total UAA	118,448.7	180,661.7	299,110.4	115,708.6	180,696.4	296,405.0	119,872.0	191,298.6	311,170.6
University of Alaska Fairbanks (UAF)									
Fairbanks Campus	122,324.9	135,652.7	257,977.6	120,593.0	135,022.0	255,615.0	126,202.3	141,508.1	267,710.4
Fairbanks Org. Res.	22,481.2	120,402.6	142,883.8	21,865.5	111,757.6	133,623.1	21,831.7	121,457.9	143,289.6
Bristol Bay Campus	1,411.4	2,242.2	3,653.6	1,256.6	2,384.1	3,640.8	1,100.3	2,952.3	4,052.6
Chukchi Campus	864.1	264.5	1,128.6	848.8	181.4	1,030.3	607.8	1,577.6	2,185.4
Interior Alaska Campus	1,616.3	2,067.5	3,683.8	1,435.5	2,449.1	3,884.6	1,294.5	3,964.5	5,259.0
Kuskokwim Campus	2,913.7	1,775.5	4,689.2	2,669.9	2,330.2	5,000.1	2,324.6	3,718.2	6,042.8
Northwest Campus	1,417.4	420.9	1,838.3	1,292.0	576.8	1,868.8	1,161.7	3,769.0	4,930.7
Col. of Rural&Com. Dev.	4,633.4	2,935.0	7,568.4	4,095.8	2,550.0	6,645.8	4,786.3	4,424.9	9,211.2
UAF Com. & Tech. Col.	5,304.5	5,851.2	11,155.7	4,876.3	6,022.8	10,899.1	4,635.8	8,569.6	13,205.4
Total UAF	162,966.9	271,612.2	434,579.1	158,933.4	263,274.1	422,207.5	163,945.0	291,942.1	455,887.1
University of Alaska Southeast (UAS)									
Juneau Campus	19,531.6	16,577.6	36,109.2	19,458.7	18,218.0	37,676.8	20,796.9	23,185.6	43,982.5
Ketchikan Campus	2,291.0	2,501.9	4,792.9	2,167.0	2,675.3	4,842.3	2,110.9	3,290.2	5,401.1
Sitka Campus	2,890.0	4,175.9	7,065.9	2,606.4	3,736.9	6,343.3	2,526.8	5,036.7	7,563.5
Total UAS	24,712.6	23,255.4	47,968.0	24,232.1	24,630.2	48,862.3	25,434.6	31,512.5	56,947.1
Enterprise Entities (EE)									
UA Foundation								3,987.7	3,987.7
Education Trust of Alaska								1,625.4	1,625.4
Total EE								5,613.1	5,613.1
Total UA	324,841.2	509,008.6	833,849.7	316,991.4	503,346.6	820,338.0	327,033.5	561,514.3	888,547.8

University of Alaska

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support	46,253.5	44,446.0	45,448.1
Instruction	204,901.4	198,189.6	199,563.6
Intercollegiate Athletics	11,398.3	12,672.3	9,708.0
Library Services	15,040.1	15,084.6	14,289.8
Scholarships (see note 4)	26,034.1	26,117.3	27,705.2
Student Services	36,881.0	36,553.1	36,129.0
Instruction and Student Related	340,508.4	333,063.0	332,843.6
Institutional Support	134,144.9	130,047.0	148,871.2
Physical Plant	110,323.2	120,869.2	109,505.6
Public Service	47,398.6	44,847.1	37,417.5
Research	159,391.5	150,720.4	170,562.0
Auxiliary Services	42,082.6	40,790.5	44,958.2
Unallocated Authority	0.6	0.8	44,389.8
Total	**833,849.8**	**820,338.0**	**888,547.8**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match	4,777.3	4,777.3	4,777.3
General Fund	319,450.4	311,450.4	321,450.4
General Fund-One-time			
GF/MHTrust Funds	613.5	763.7	805.8
Unrestricted General Funds Subtotal	324,841.2	316,991.4	327,033.5
Designated General Funds (DGF)			
Technical Vocational Education Program	5,980.1	5,386.6	4,926.4
License Plate Revenue (see note 3)	0.6	0.8	1.0
University Receipts			
Interest Income	1,385.6	4,198.7	3,575.7
Auxiliary Receipts	40,176.0	39,422.5	44,910.6
Student Tuition/Fees	134,755.7	134,696.4	147,356.4
Indirect Cost Recovery	34,449.8	34,275.1	34,487.4
University Receipts	73,530.0	86,884.5	95,873.8
University Receipts Subtotal	284,297.1	299,477.2	326,203.8
Designated General Fund Subtotal	290,277.9	304,864.6	331,131.2
Federal & Other Funds			
Federal Receipts	125,205.8	118,426.1	143,852.7
State Inter-Agency Receipts	9,609.9	8,904.7	16,201.1
MHTAAR	1,856.3	1,707.2	1,677.6
CIP Receipts	3,865.0	2,963.0	10,530.7
UA Intra-Agency Receipts	78,193.7	66,481.0	58,121.0
DGF, Fed., & Other Funds Subtotal	509,008.6	503,346.6	561,514.3
Total	**833,849.7**	**820,338.0**	**888,547.8**

University of Alaska

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	317,033.5	562,084.5	879,118.0
FY18 Supplemental, Lapse and Funding Transfers	0.0	13,999.8	13,999.8
FY18 Final Authorized	317,033.5	576,084.3	893,117.8
Reverse Supplemental, Lapse and Funding Transfers	(0.0)	(13,999.8)	(13,999.8)
Reverse FY18 One-time Items	(150.0)	(2,247.8)	(2,397.8)
Adjusted Base Requirements	9,772.2		9,772.2
Strategic Investments	14,705.0	15,540.0	30,245.0
FY19 Budget Adjustments		1,677.6	1,677.6
Total FY19 BOR Operating Request	341,360.7	577,054.3	918,415.0
Changes from BOR Request to Operating Budget	(14,327.2)	(15,540.0)	(29,867.2)
FY19 Regular Session Operating Budget	327,033.5	562,013.8	889,047.3
FY19 Special Legislative Session(s)			
Governor's Vetoes		(499.5)	(499.5)
FY19 Operating Budget	**327,033.5**	**561,514.3**	**888,547.8**
FY18 Management Plan Operating Budget	317,033.5	562,084.5	879,118.0
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities	3,000.0		3,000.0
Facilities Maintenance			
New Facility Operating Costs & Leased Space	2,000.0		2,000.0
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal	5,000.0		5,000.0
Adjusted Base Requirements Subtotal	5,000.0		5,000.0
FY19 Strategic Investments			
Student Success	4,100.0		4,100.0
Research	2,150.0		2,150.0
Workforce Development	1,900.0		1,900.0
Economic Development	850.0		850.0
Reallocations	(4,000.0)		(4,000.0)
Strategic Investments Funding Subtotal	5,000.0		5,000.0
FY19 Budget Adjustments			
Reverse Prior Year One-time Items		(7,174.2)	(7,174.2)
Technical Vocational Education Program (TVEP)		4,926.4	4,926.4
Mental Health Trust Authority (MHT/MHTAAR)		1,677.6	1,677.6
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers	(0.0)		(0.0)
Budget Adjustments Subtotal	(0.0)	(570.2)	(570.2)
FY19 Management Plan Budget	327,033.5	561,514.3	888,547.8
Net Changes between Management Plan and Operating Budget			
FY19 Operating Budget	**327,033.5**	**561,514.3**	**888,547.8**

University of Alaska

Total Expenditures by NCHEMS and Natural Classification

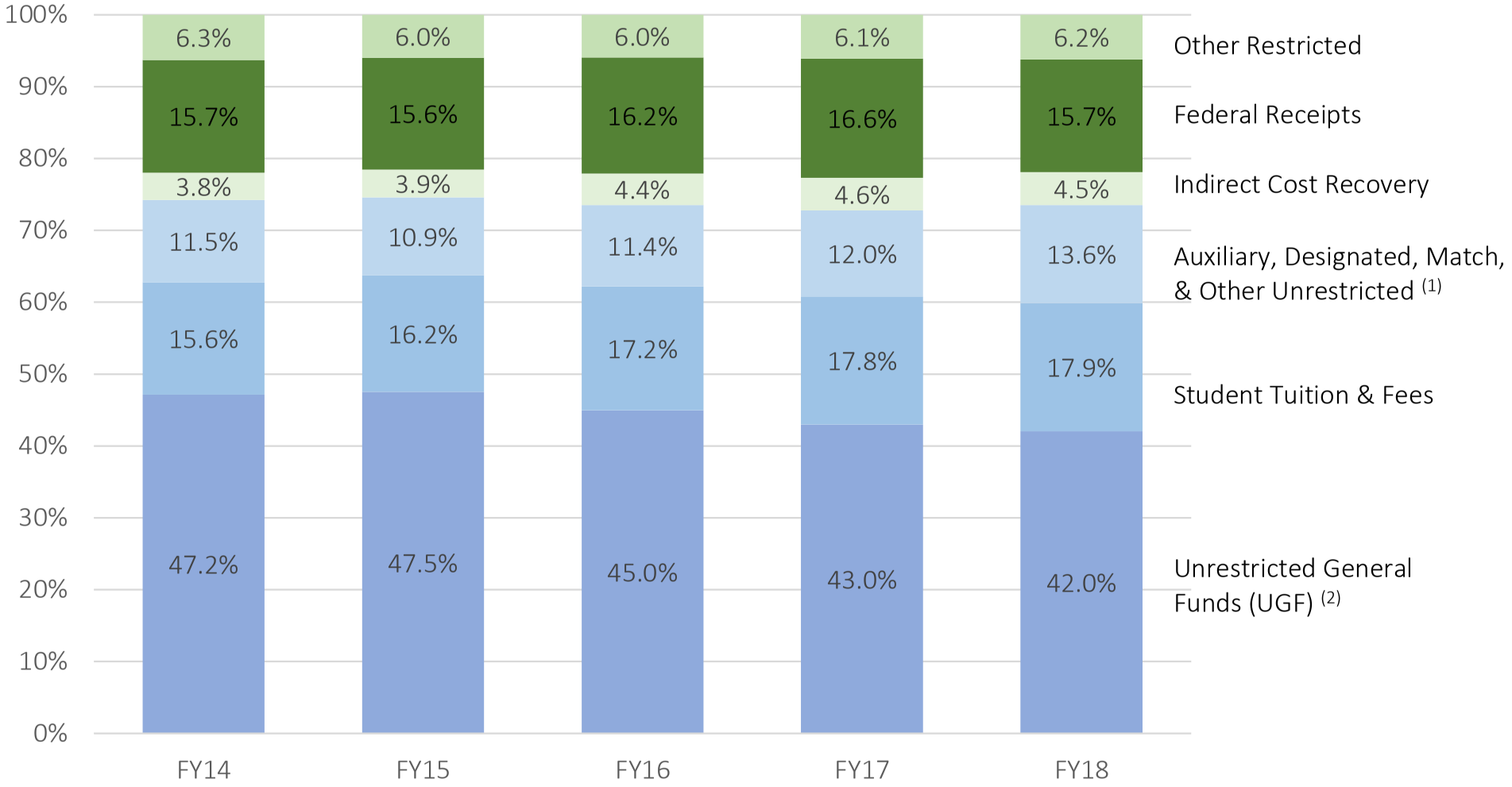
FY16 - FY18 Actual (in thousands of $)

2018	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	35,860.1	1,102.7	5,100.9	1,836.9	498.9	46.6		44,446.0
Instruction	164,005.6	3,368.1	17,618.2	7,072.2	2,368.9	3,072.9	683.8	198,189.6
Intercollegiate Athletics	6,209.5	2,206.4	3,475.6	756.5	24.2			12,672.3
Library Services	9,454.9	18.7	975.1	4,588.8	47.3			15,084.6
Scholarships (see note 3)	(3.6)	1.5	2,680.0			23,439.4		26,117.3
Student Services	30,188.9	553.1	3,928.0	1,350.4	4.3		528.4	36,553.1
Institutional Support	65,803.7	1,474.1	42,526.4	12,892.6	6,786.6	18.2	545.5	130,047.0
Physical Plant	30,212.7	79.4	41,421.7	11,159.5	16,387.4		21,608.6	120,869.2
Public Service	27,829.2	1,834.5	12,581.7	2,333.9	244.7	23.2		44,847.1
Research	84,924.3	5,119.0	37,944.0	9,112.6	6,872.7	2,222.9	4,525.0	150,720.4
Auxiliary Services	11,320.4	45.7	19,000.3	5,246.3	937.6	197.5	4,042.8	40,790.5
Unallocated Authority			0.8					0.8
	465,805.5	**15,803.1**	**187,252.6**	**56,349.6**	**34,172.6**	**29,020.6**	**31,934.1**	**820,338.0**

2017	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	37,674.5	969.4	5,207.5	2,090.3	278.3	33.5		46,253.5
Instruction	170,049.0	3,330.4	18,879.0	7,201.3	1,850.2	2,884.6	706.9	204,901.4
Intercollegiate Athletics	6,679.5	2,331.7	1,602.5	771.8	12.8			11,398.3
Library Services	9,713.6	11.9	540.7	4,768.7	5.3			15,040.1
Scholarships (see note 3)	(7.3)	(2.7)	2,204.0	(5.7)		23,845.9		26,034.1
Student Services	30,246.8	569.0	4,001.0	1,463.7	14.2		586.3	36,881.0
Institutional Support	67,253.4	1,419.7	44,477.0	12,264.8	8,119.2	1.8	608.9	134,144.9
Physical Plant	31,683.0	86.0	44,436.9	10,284.1	10,073.7		13,759.5	110,323.2
Public Service	28,444.1	1,886.4	14,785.2	1,915.0	341.5	26.5		47,398.5
Research	89,630.6	5,260.2	42,682.3	8,571.2	5,489.2	2,447.2	5,310.8	159,391.5
Auxiliary Services	11,584.6	35.8	18,820.7	5,763.5	1,592.5	189.3	4,096.2	42,082.6
Unallocated Authority			0.6					0.6
	482,951.7	**15,897.9**	**197,637.3**	**55,088.8**	**27,776.7**	**29,428.8**	**25,068.5**	**833,849.8**

2016	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	38,532.3	843.7	7,280.1	2,442.6	1,298.6	54.2		50,451.5
Instruction	178,224.7	3,290.4	19,728.6	7,786.6	3,096.0	2,940.7	791.2	215,858.2
Intercollegiate Athletics	6,581.3	2,389.4	4,361.3	767.8				14,099.7
Library Services	10,221.8	28.2	1,198.0	5,253.4	59.5			16,760.9
Scholarships (see note 3)	17.7	5.5	2,343.6	10.9		23,156.0	(14.0)	25,519.8
Student Services	30,619.5	506.8	4,462.5	1,380.8	8.3	2.0	615.9	37,595.7
Institutional Support	69,523.2	1,248.9	33,989.7	8,304.8	10,813.6	5.5	11,511.8	135,397.4
Physical Plant	30,410.0	95.8	45,080.0	9,601.8	9,227.0		9,778.0	104,192.6
Public Service	27,678.0	2,176.7	13,295.1	3,032.5	676.0	27.3		46,885.8
Research	89,357.4	5,584.0	30,516.0	8,092.2	6,163.6	2,159.8	2,341.8	144,214.7
Auxiliary Services	10,818.5	55.7	20,419.6	6,781.3	1,033.8	114.3	4,070.1	43,293.3
Unallocated Authority			0.4					0.4
	491,984.5	**16,225.0**	**182,674.7**	**53,454.6**	**32,376.4**	**28,459.8**	**29,094.9**	**834,269.9**

University of Alaska Revenue by Source
FY14-FY18 Actual

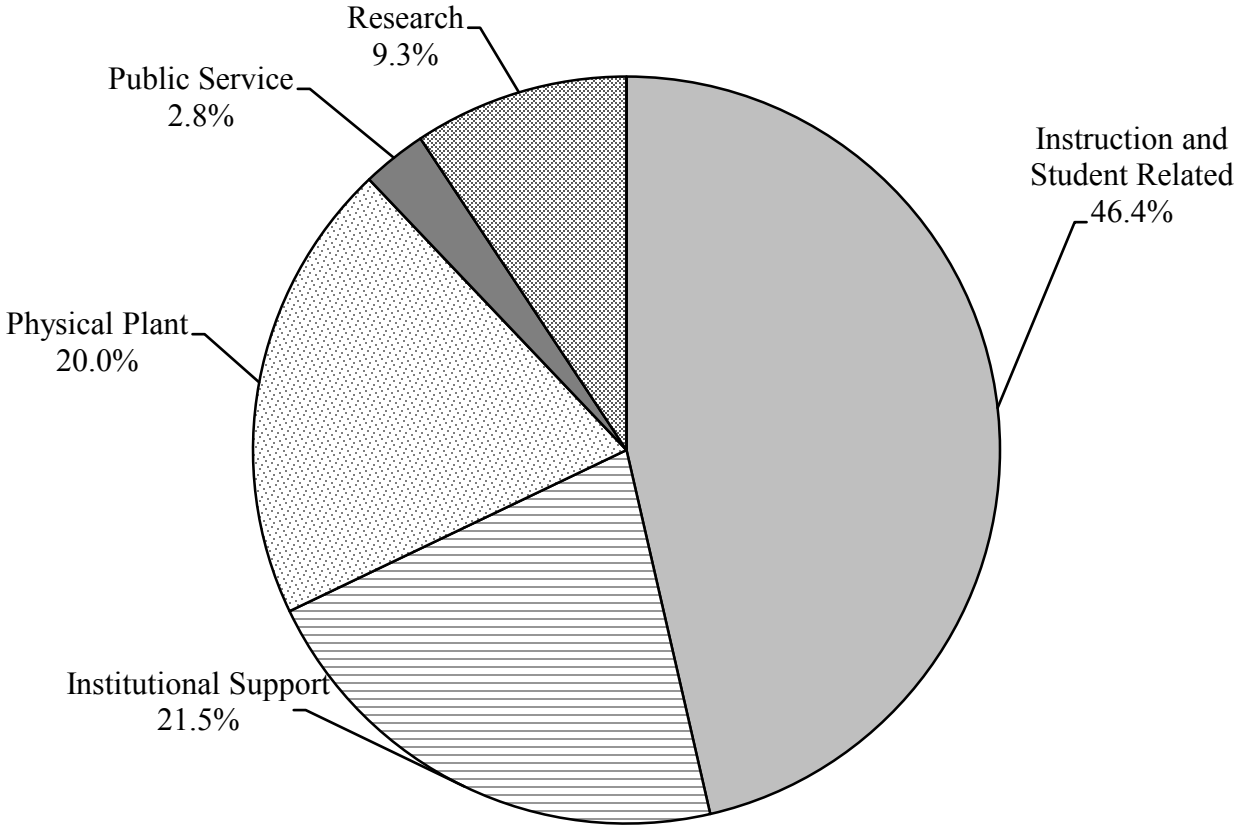


1. Other Unrestricted funds include Technical Vocational Education Program (TVEP) funds and exclude UA Intra-Agency Receipts.
2. Unrestricted General Funds (UGF) include one-time funding for utility cost increases; FY14 $6,280.0; and FY15 $4,860.0.

University of Alaska Summary
Unrestricted Expenditures by NCHEMS
FY16 - FY18 Actual (in thousands of $)

UA Unrestricted Expenditures/Encumbrances (see note 4)	FY16	FY17	FY18	% Change FY16-FY18	% Change FY17-FY18
Instruction and Student Related					
Academic Support	46,340.2	42,666.1	41,517.0	-10.4%	-2.7%
Instruction	196,934.6	186,536.6	181,795.1	-7.7%	-2.5%
Intercollegiate Athletics	14,039.3	11,323.0	12,635.0	-10.0%	11.6%
Library Services	16,229.4	14,389.3	14,320.1	-11.8%	-0.5%
Scholarships (see note 3)	(4,690.4)	(3,189.1)	(4,471.5)	-4.7%	40.2%
Student Services	34,385.7	34,356.7	34,332.0	-0.2%	-0.1%
Instruction and Student Related	303,238.9	286,082.5	280,127.7	-7.6%	-2.1%
Institutional Support	134,506.3	133,092.0	129,573.0	-3.7%	-2.6%
Physical Plant	102,887.7	110,082.3	120,554.9	17.2%	9.5%
Public Service	17,494.3	18,176.7	16,716.6	-4.4%	-8.0%
Research	55,649.5	60,910.8	56,339.2	1.2%	-7.5%
Auxiliary Services	210.9	(95.5)	5.8	-97.2%	-106.1%
Unallocated Authority				N/A	N/A
Total UA Unrestricted Expenditures/Encumbrances	**613,987.6**	**608,248.9**	**603,317.2**	**-1.7%**	**-0.8%**

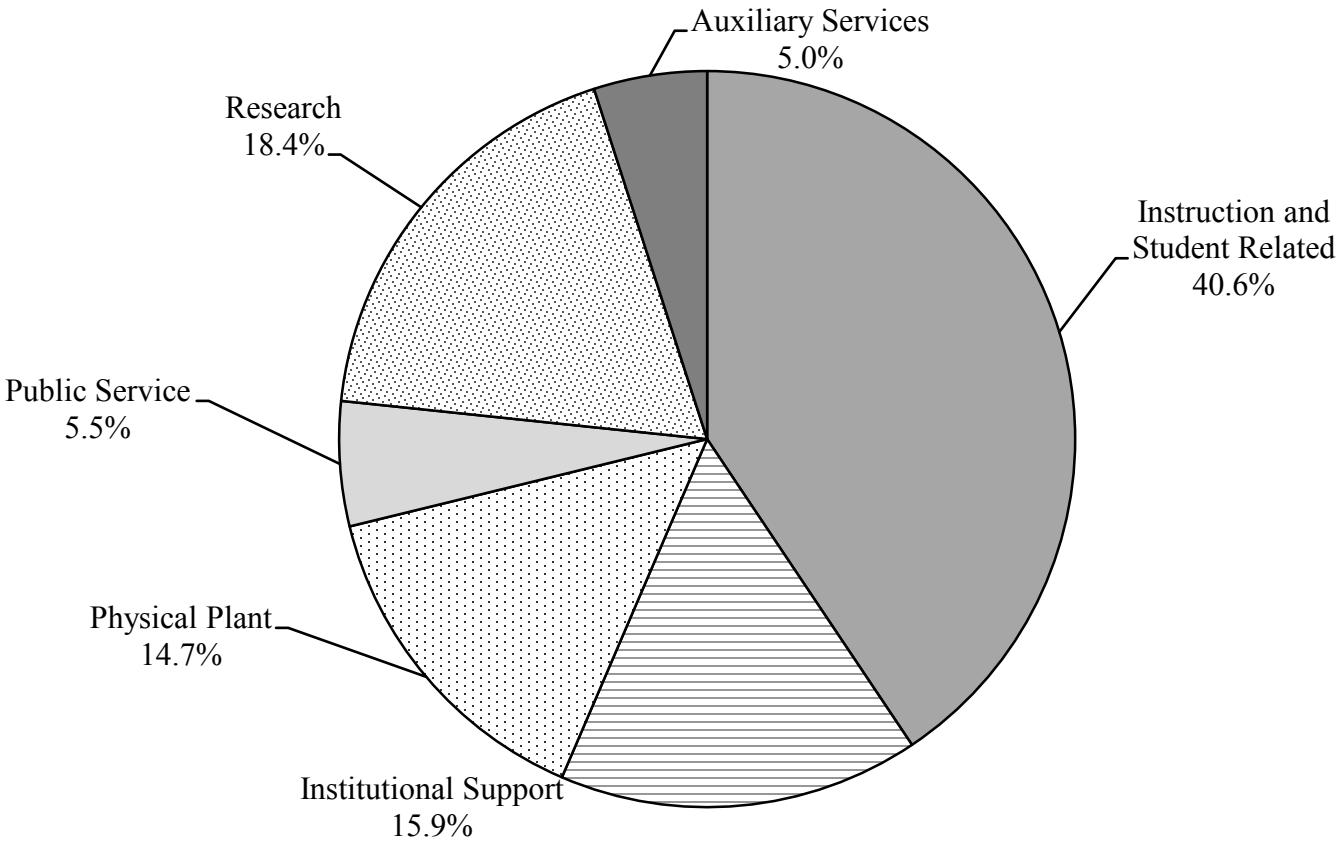
FY18 Unrestricted Actual (NCHEMS as % of Total)



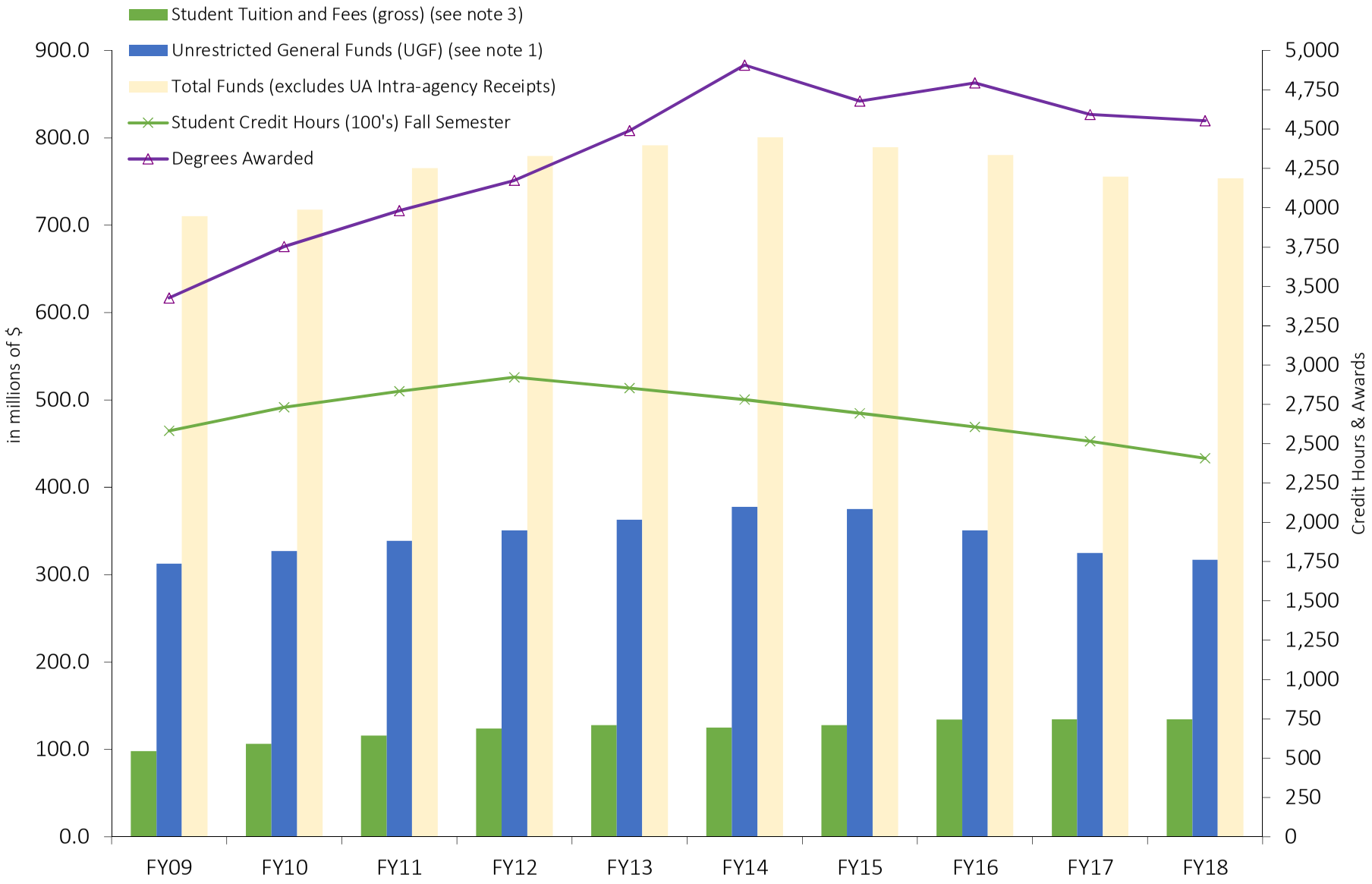
University of Alaska Summary
Total Expenditures by NCHEMS
FY16 - FY18 Actual (in thousands of $)

UA Total Expenditures/Encumbrances	FY16	FY17	FY18	% Change FY16-FY18	% Change FY17-FY18
Instruction and Student Related					
Academic Support	50,451.5	46,253.5	44,446.0	-11.9%	-3.9%
Instruction	215,858.3	204,901.4	198,189.6	-8.2%	-3.3%
Intercollegiate Athletics	14,099.7	11,398.3	12,672.3	-10.1%	11.2%
Library Services	16,760.9	15,040.1	15,084.6	-10.0%	0.3%
Scholarships (see note 3)	25,519.8	26,034.1	26,117.3	2.3%	0.3%
Student Services	37,595.7	36,881.0	36,553.1	-2.8%	-0.9%
Instruction and Student Related	360,285.8	340,508.4	333,063.0	-7.6%	-2.2%
Institutional Support	135,397.4	134,144.9	130,047.0	-4.0%	-3.1%
Physical Plant	104,192.6	110,323.2	120,869.2	16.0%	9.6%
Public Service	46,885.8	47,398.6	44,847.1	-4.3%	-5.4%
Research	144,214.7	159,391.5	150,720.4	4.5%	-5.4%
Auxiliary Services	43,293.3	42,082.6	40,790.5	-5.8%	-3.1%
Unallocated Authority	0.4	0.6	0.8	107.7%	31.4%
Total UA Expenditures/Encumbrances	**834,269.9**	**833,849.8**	**820,338.0**	**-1.7%**	**-1.6%**

FY18 Actual (NCHEMS as % of Total)



University of Alaska
Student Credit Hours, Degrees Awarded and Actual Expenditures by Fund Source
FY09-FY18



Systemwide Budget Reductions/Additions

Systemwide Budget Reductions/Additions

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 3)			
Student Services			
Instruction and Student Related			
Institutional Support			
Physical Plant			
Public Service			
Research			
Auxiliary Services			
Unallocated Authority	0.6	0.8	7,562.6
Total	**0.6**	**0.8**	**7,562.6**

Total by Funding Source	FY17 Actual		FY19 BOR Authorized
Unrestrictetd General Funds (UGF)			
General Fund Match			
General Fund			
General Fund-One-time			
GF/MHTrust Funds			
Unrestrictetd General Funds Subtotal			
Designated General Funds (DGF)			
Technical Vocational Education Program			
License Plate Revenue (see note 2)	0.6	0.8	1.0
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery			
University Receipts			
University Receipts Subtotal			
Designated General Funds Subtotal	0.6	0.8	1.0
Federal & Other Funds			
Federal Receipts			3,626.8
State Inter-Agency Receipts			1,585.1
MHTAAR			
CIP Receipts			2,349.7
UA Intra-Agency Receipts			
DGF, Fed., & Other Funds Subtotal	0.6	0.8	7,562.6
Total	**0.6**	**0.8**	**7,562.6**

Systemwide Budget Reductions/Additions

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget		1.0	1.0
FY18 Supplemental, Lapse and Funding Transfers		(0.2)	(0.2)
FY18 Final Authorized		0.8	0.8
Reverse Supplemental, Lapse and Funding Transfers		0.2	0.2
Reverse FY18 One-time Items		(460.2)	(460.2)
Adjusted Base Requirements			
Strategic Investments	1,450.0		1,450.0
FY19 Budget Adjustments			
	1,450.0	(459.2)	990.8
Changes from BOR Request to Operating Budget	8,550.0	(0.0)	8,550.0
FY19 Regular Session Operating Budget	10,000.0	(459.2)	9,540.8
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**10,000.0**	**(459.2)**	**9,540.8**
FY18 Management Plan Operating Budget		1.0	1.0
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success			
Research			
Workforce Development			
Economic Development			
Reallocations			
Strategic Investments Funding Subtotal			
FY19 Budget Adjustments			
Reverse Prior Year One-time Items			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers		7,561.6	7,561.6
Budget Adjustments Subtotal		7,561.6	7,561.6
FY19 Management Plan Budget		7,562.6	7,562.6
Net Changes between Management Plan and Operating Budget	10,000.0	(8,021.8)	1,978.2
FY19 Operating Budget	**10,000.0**	**(459.2)**	**9,540.8**

University of Alaska
Statewide Services

Statewide Services (RDU)

Campus	FY17 Actual Unrestricted General Funds	FY17 Actual Designated, Federal and Other Funds	FY17 Actual Total Funds	FY18 Actual Unrestricted General Funds	FY18 Actual Designated, Federal and Other Funds	FY18 Actual Total Funds	FY19 BOR Authorized Unrestricted General Funds	FY19 BOR Authorized Designated, Federal and Other Funds	FY19 BOR Authorized Total Funds
Statewide Srvc.	8,344.3	27,358.6	35,702.9	10,337.0	27,056.4	37,393.3	10,361.6	23,940.6	34,302.2
Office Info.Tech.	10,368.8	6,120.1	16,488.8	7,780.3	7,688.7	15,469.0	7,420.3	9,644.8	17,065.1
Total SWS	18,713.0	33,478.7	52,191.7	18,117.3	34,745.1	52,862.4	17,781.9	33,585.4	51,367.3

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support			
Instruction		(3.2)	
Intercollegiate Athletics			
Library Services			
Scholarships (see note 3)	(163.0)	(115.9)	170.0
Student Services			
Instruction and Student Related	(163.0)	(119.1)	170.0
Institutional Support	48,368.5	48,799.6	46,127.4
Physical Plant	3,978.3	4,176.1	4,252.2
Public Service	8.0	5.7	10.0
Research			
Auxiliary Services			
Unallocated Authority			807.7
Total	**52,191.7**	**52,862.4**	**51,367.3**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestrictetd General Funds (UGF)			
General Fund Match			
General Fund	18,713.0	18,117.3	17,781.9
General Fund-One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	18,713.0	18,117.3	17,781.9
Designated General Funds (DGF)			
Technical Vocational Education Prog.	1,019.7	1,018.0	942.0
University Receipts			
Interest Income	1,374.0	4,003.5	3,500.0
Auxiliary Receipts			
Student Tuition/Fees	2,133.0	2,076.5	2,200.0
Indirect Cost Recovery	4,051.2	4,020.2	3,500.0
University Receipts	11,283.7	11,207.6	9,313.5
University Receipts Subtotal	18,841.9	21,307.7	18,513.5
Designated General Funds Subtotal	19,861.6	22,325.7	19,455.5
Federal & Other Funds			
Federal Receipts	0.2		400.0
State Inter-Agency Receipts	10.5		100.0
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	13,606.4	12,419.3	13,629.9
DGF, Fed., & Other Funds Subtotal	33,478.7	34,745.1	33,585.4
Total	**52,191.7**	**52,862.4**	**51,367.3**

Statewide Services (RDU)

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	18,460.1	37,336.1	55,796.2
FY18 Supplemental, Lapse and Funding Transfers	(342.8)	1,238.4	895.6
FY18 Final Authorized	18,117.3	38,574.5	56,691.8
Reverse Supplemental, Lapse and Funding Transfers	342.8	(1,238.4)	(895.6)
Reverse FY18 One-time Items			
Adjusted Base Requirements	110.0		110.0
Strategic Investments			
FY19 Budget Adjustments		(5,413.1)	(5,413.1)
Total FY19 BOR Operating Request	18,570.1	31,923.0	50,493.1
Changes from BOR Request to Operating Budget	(110.0)		(110.0)
FY19 Regular Session Operating Budget	18,460.1	31,923.0	50,383.1
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**18,460.1**	**31,923.0**	**50,383.1**
FY18 Management Plan Operating Budget	18,460.1	37,336.1	55,796.2
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success			
Research			
Workforce Development			
Process Automation			
Reallocations			
Strategic Investments Funding Subtotal			
FY19 Budget Adjustments			
Reverse Prior Year One-time Items		(1,018.0)	(1,018.0)
Technical Vocational Education Program (TVEP)		942.0	942.0
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers	(678.2)	(3,674.7)	(4,352.9)
Budget Adjustments Subtotal	(678.2)	(3,750.7)	(4,428.9)
FY19 Management Plan Budget	17,781.9	33,585.4	51,367.3
Net Changes between Management Plan and Operating Budget	678.2	(1,662.4)	(984.2)
FY19 Operating Budget	**18,460.1**	**31,923.0**	**50,383.1**

Statewide Services (RDU)

Unrestricted and Total Expenditures by NCHEMS

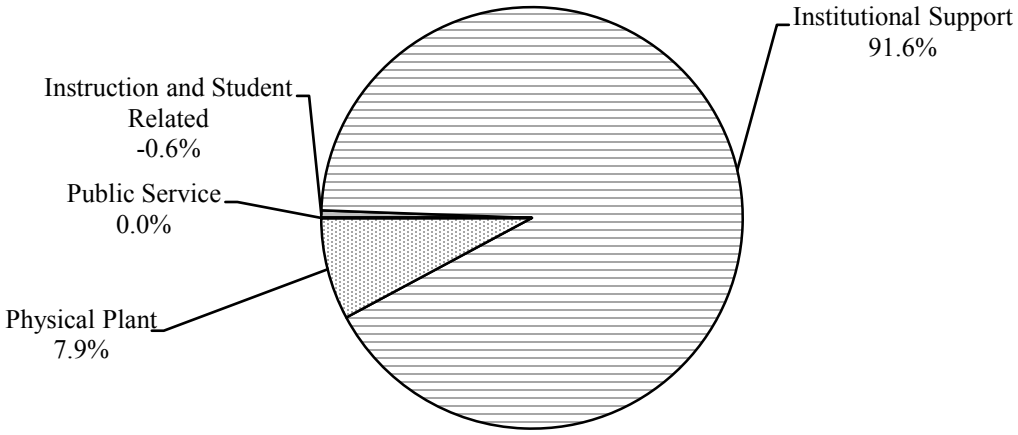
FY16 - FY18 Actual (in thousands of $)

SWS Unrestricted Expenditures/Encumbrances (see note 4)	FY16	FY17	FY18	% Change FY16-FY18	% Change FY17-FY18
Instruction and Student Related					
Academic Support	0.7			-100.0%	N/A
Instruction	2,431.4			-100.0%	N/A
Intercollegiate Athletics				N/A	N/A
Library Services				N/A	N/A
Scholarships (see note 3)	(266.7)	(291.4)	(304.3)	14.1%	4.4%
Student Services				N/A	N/A
Instruction and Student Related	2,165.4	(291.4)	(304.3)	-114.1%	4.4%
Institutional Support	44,573.0	47,683.5	48,769.1	9.4%	2.3%
Physical Plant	3,931.7	3,978.3	4,167.1	6.0%	4.7%
Public Service	185.1	8.0	5.7	-96.9%	-27.8%
Research				N/A	N/A
Auxiliary Services				N/A	N/A
Unallocated Authority				N/A	N/A
	50,855.3	**51,378.3**	**52,637.7**	**3.5%**	**2.5%**

SWS Total Expenditures/Encumbrances

Instruction and Student Related					
Academic Support	0.7			-100.0%	N/A
Instruction	3,080.4		(3.2)	-100.1%	N/A
Intercollegiate Athletics				N/A	N/A
Library Services				N/A	N/A
Scholarships (see note 3)	(95.0)	(163.0)	(115.9)	22.0%	-28.9%
Student Services				N/A	N/A
Instruction and Student Related	2,986.1	(163.0)	(119.1)	-104.0%	-26.9%
Institutional Support	44,976.0	48,368.5	48,799.6	8.5%	0.9%
Physical Plant	3,931.7	3,978.3	4,176.1	6.2%	5.0%
Public Service	1,146.7	8.0	5.7	-99.5%	-27.8%
Research				N/A	N/A
Auxiliary Services				N/A	N/A
Unallocated Authority				N/A	N/A
Total SWS Expenditures/Encumbrances	**53,040.6**	**52,191.7**	**52,862.4**	**-0.3%**	**1.3%**

FY18 Unrestricted Actual (NCHEMS as % of Total)



Statewide Services (RDU)

Total Expenditures by NCHEMS and Natural Classification

FY16 - FY18 Actual (in thousands of $)

2018	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support								
Instruction			(3.2)					(3.2)
Intercollegiate Athletics								
Library Services								
Scholarships (see note 3)						(115.9)		(115.9)
Student Services								
Institutional Support	21,889.8	755.5	24,550.6	596.2	994.3	13.2		48,799.6
Physical Plant	80.0		3,527.5	26.1	373.5		169.1	4,176.1
Public Service		5.3	0.5					5.7
Research								
Auxiliary Services								
Unallocated Authority								
	21,969.8	**760.7**	**28,075.4**	**622.3**	**1,367.7**	**(102.7)**	**169.1**	**52,862.4**

2017	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support								
Instruction								
Intercollegiate Athletics								
Library Services								
Scholarships (see note 3)						(163.0)		(163.0)
Student Services								
Institutional Support	22,559.8	719.6	24,027.9	821.6	239.5			48,368.5
Physical Plant	78.3	0.2	3,708.7	3.5			187.6	3,978.3
Public Service		5.0	2.9					8.0
Research								
Auxiliary Services								
Unallocated Authority								
	22,638.2	**724.8**	**27,739.6**	**825.0**	**239.5**	**(163.0)**	**187.6**	**52,191.7**

2016	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support			0.7					0.7
Instruction	1,444.7	87.8	1,430.2	100.8	16.9			3,080.4
Intercollegiate Athletics								
Library Services								
Scholarships (see note 3)						(95.0)		(95.0)
Student Services								
Institutional Support	23,376.8	583.8	19,752.2	836.9	420.9	5.5		44,976.0
Physical Plant	97.6		3,593.9	87.6	6.0		146.7	3,931.7
Public Service	264.0	105.6	764.4	12.8				1,146.7
Research								
Auxiliary Services								
Unallocated Authority								
	25,183.2	**777.1**	**25,541.3**	**1,038.0**	**443.8**	**(89.5)**	**146.7**	**53,040.6**

Statewide Services (Component)

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support			
Instruction		(3.2)	
Intercollegiate Athletics			
Library Services			
Scholarships (see note 3)	(163.0)	(115.9)	170.0
Student Services			
Instruction and Student Related	(163.0)	(119.1)	170.0
Institutional Support	31,879.6	33,330.5	29,198.6
Physical Plant	3,978.3	4,176.1	4,252.2
Public Service	8.0	5.7	10.0
Research			
Auxiliary Services			
Unallocated Authority			671.4
Total	**35,702.9**	**37,393.3**	**34,302.2**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	8,344.3	10,337.0	10,361.6
General Fund-One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	8,344.3	10,337.0	10,361.6
Designated General Funds (DGF)			
Technical Vocational Education Program	1,019.7	1,018.0	942.0
University Receipts			
Interest Income	1,374.0	4,003.5	3,500.0
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery	4,051.2	1,617.9	3,500.0
University Receipts	10,901.2	11,370.0	5,417.0
University Receipts Subtotal	16,326.4	16,991.4	12,417.0
Designated General Funds Subtotal	17,346.1	18,009.4	13,359.0
Federal & Other Funds			
Federal Receipts	0.2		400.0
State Inter-Agency Receipts	10.5		100.0
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	10,001.8	9,046.9	10,081.6
DGF, Fed., & Other Funds Subtotal	27,358.6	27,056.4	23,940.6
Total	**35,702.9**	**37,393.3**	**34,302.2**

Statewide Services (Component)

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	10,839.8	27,691.3	38,531.1
FY18 Supplemental, Lapse and Funding Transfers	(502.8)	1,238.4	735.6
FY18 Final Authorized	10,337.0	28,929.7	39,266.7
Reverse Supplemental, Lapse and Funding Transfers	502.8	(1,238.4)	(735.6)
Reverse FY18 One-time Items			
Adjusted Base Requirements	110.0		110.0
Strategic Investments			
FY19 Budget Adjustments		(5,413.1)	(5,413.1)
	10,949.8	22,278.2	33,228.0
Changes from BOR Request to Operating Budget	(110.0)		(110.0)
FY19 Regular Session Operating Budget	10,839.8	22,278.2	33,118.0
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**10,839.8**	**22,278.2**	**33,118.0**
FY18 Management Plan Operating Budget	10,839.8	27,691.3	38,531.1
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success			
Research			
Workforce Development			
Economic Development			
Reallocations			
Strategic Investments Funding Subtotal			
FY19 Budget Adjustments			
Reverse Prior Year One-time Items		(1,018.0)	(1,018.0)
Technical Vocational Education Program (TVEP)		942.0	942.0
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers	(478.2)	(3,674.7)	(4,152.9)
Budget Adjustments Subtotal	(478.2)	(3,750.7)	(4,228.9)
FY19 Management Plan Budget	10,361.6	23,940.6	34,302.2
Net Changes between Management Plan and Operating Budget	478.2	(1,662.4)	(1,184.2)
FY19 Operating Budget	**10,839.8**	**22,278.2**	**33,118.0**

Office of Information Technology (OIT)

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 3)			
Student Services			
Instruction and Student Related			
Institutional Support	16,488.8	15,469.0	16,928.8
Physical Plant			
Public Service			
Research			
Auxiliary Services			
Unallocated Authority			136.3
Total	**16,488.8**	**15,469.0**	**17,065.1**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	10,368.8	7,780.3	7,420.3
General Fund-One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	10,368.8	7,780.3	7,420.3
Designated General Funds (DGF)			
Technical Vocational Education Program			
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees	2,133.0	2,076.5	2,200.0
Indirect Cost Recovery		2,402.3	
University Receipts	382.4	(162.4)	3,896.5
University Receipts Subtotal	2,515.5	4,316.3	6,096.5
Designated General Funds Subtotal	2,515.5	4,316.3	6,096.5
Federal & Other Funds			
Federal Receipts			
State Inter-Agency Receipts			
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	3,604.6	3,372.4	3,548.3
DGF, Fed., & Other Funds Subtotal	6,120.1	7,688.7	9,644.8
Total	**16,488.8**	**15,469.0**	**17,065.1**

Office of Information Technology (OIT)

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	7,620.3	9,644.8	17,265.1
FY18 Supplemental, Lapse and Funding Transfers	160.0		160.0
FY18 Final Authorized	7,780.3	9,644.8	17,425.1
Reverse Supplemental, Lapse and Funding Transfers	(160.0)		(160.0)
Reverse FY18 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY19 Budget Adjustments			
	7,620.3	9,644.8	17,265.1
Changes from BOR Request to Operating Budget			
FY19 Regular Session Operating Budget	7,620.3	9,644.8	17,265.1
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**7,620.3**	**9,644.8**	**17,265.1**
FY18 Management Plan Operating Budget	7,620.3	9,644.8	17,265.1
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success			
Research			
Workforce Development			
Economic Development			
Reallocations			
Strategic Investments Funding Subtotal			
FY19 Budget Adjustments			
Reverse Prior Year One-time Items			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers	(200.0)		(200.0)
Budget Adjustments Subtotal	(200.0)		(200.0)
FY19 Management Plan Budget	7,420.3	9,644.8	17,065.1
Net Changes between Management Plan and Operating Budget	200.0		200.0
FY19 Operating Budget	**7,620.3**	**9,644.8**	**17,265.1**

University of Alaska Anchorage

University of Alaska Anchorage

Campus	FY17 Actual Unrestricted General Funds	FY17 Actual Designated, Federal and Other Funds	FY17 Actual Total Funds	FY18 Actual Unrestricted General Funds	FY18 Actual Designated, Federal and Other Funds	FY18 Actual Total Funds	FY19 BOR Authorized Unrestricted General Funds	FY19 BOR Authorized Designated, Federal and Other Funds	FY19 BOR Authorized Total Funds
Anchorage	100,738.1	158,696.2	259,434.3	98,445.3	161,484.5	259,929.8	103,084.6	162,907.3	265,991.9
Sm.Bus.Dev.	941.2	2,093.7	3,034.9	959.6	2,045.6	3,005.2	959.6	2,725.0	3,684.6
Kenai Pen.	6,635.2	8,757.6	15,392.9	6,462.1	7,375.8	13,837.9	6,289.1	10,012.5	16,301.6
Kodiak	2,422.8	1,986.6	4,409.4	2,365.8	1,918.8	4,284.7	2,303.3	3,296.7	5,600.0
Mat-Su	4,876.7	6,131.4	11,008.1	4,714.2	5,356.6	10,070.7	4,568.7	8,746.7	13,315.4
Prince Wm.	2,834.7	2,996.1	5,830.8	2,761.6	2,515.0	5,276.6	2,666.7	3,610.4	6,277.1
Total UAA	118,448.7	180,661.7	299,110.4	115,708.6	180,696.4	296,405.0	119,872.0	191,298.6	311,170.6

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support	17,930.5	17,388.8	18,872.2
Instruction	110,761.7	107,994.0	108,779.9
Intercollegiate Athletics	7,833.2	8,374.4	5,701.4
Library Services	7,084.9	7,112.6	6,611.1
Scholarships (see note 3)	15,678.2	16,143.3	24,002.0
Student Services	18,363.8	18,403.4	17,673.7
Instruction and Student Related	177,652.4	175,416.5	181,640.2
Institutional Support	32,529.5	30,981.9	35,656.3
Physical Plant	33,420.1	33,605.9	30,385.0
Public Service	16,075.2	16,140.9	14,812.3
Research	16,783.4	17,440.5	24,703.6
Auxiliary Services	22,649.8	22,819.4	24,537.6
Unallocated Authority			(564.3)
Total	**299,110.4**	**296,405.0**	**311,170.6**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestrictetd General Funds (UGF)			
General Fund Match	19.8	19.8	19.8
General Fund	117,865.4	114,975.1	119,096.4
General Fund-One-time (see note 2)			
GF/MHTrust Funds	563.5	713.7	755.8
Unrestricted General Funds Subtotal	118,448.7	115,708.6	119,872.0
Designated General Funds (DGF)			
Technical Vocational Education Prog.	2,829.5	2,516.7	2,158.5
University Receipts			
Interest Income	0.9	2.0	60.7
Auxiliary Receipts	21,956.5	22,339.4	24,726.2
Student Tuition/Fees	76,727.0	78,575.1	80,805.5
Indirect Cost Recovery	3,996.4	4,383.2	3,600.4
University Receipts	29,657.3	26,157.5	29,026.2
University Receipts Subtotal	132,338.1	131,457.2	138,218.9
Designated General Funds Subtotal	135,167.6	133,973.9	140,377.4
Federal & Other Funds			
Federal Receipts	27,808.2	29,871.8	31,908.7
State Inter-Agency Receipts	6,309.4	6,193.2	7,188.6
MHTAAR	1,856.3	1,707.2	1,677.6
CIP Receipts	442.0	320.0	400.0
UA Intra-Agency Receipts	9,078.2	8,630.3	9,746.3
DGF, Fed., & Other Funds Subtotal	180,661.7	180,696.4	191,298.6
Total	**299,110.4**	**296,405.0**	**311,170.6**

University of Alaska Anchorage

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	115,764.8	197,864.5	313,629.3
FY18 Supplemental, Lapse and Funding Transfers	(14.1)	202.3	188.2
FY18 Final Authorized	115,750.7	198,066.8	313,817.5
Reverse Supplemental, Lapse and Funding Transfers	14.1	(202.3)	(188.2)
Reverse FY18 One-time Items	(150.0)	(1,787.6)	(1,937.6)
Adjusted Base Requirements	4,335.0		4,335.0
Strategic Investments	4,690.0	6,440.0	11,130.0
FY19 Budget Adjustments		1,677.6	1,677.6
Total FY19 BOR Operating Request	124,639.8	204,194.5	328,834.3
Changes from BOR Request to Operating Budget	(8,875.0)	(6,440.0)	(15,315.0)
FY19 Regular Session Operating Budget	115,764.8	198,254.0	314,018.8
FY19 Special Legislative Session(s)			
Governor's Vetoes		(499.5)	(499.5)
FY19 Operating Budget	**115,764.8**	**197,754.5**	**313,519.3**
FY18 Management Plan Operating Budget	115,764.8	197,864.5	313,629.3
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities	2,000.0		2,000.0
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal	2,000.0		2,000.0
Adjusted Base Requirements Subtotal	2,000.0		2,000.0
FY19 Strategic Investments			
Student Success	1,760.5		1,760.5
Research	510.0		510.0
Workforce Development	550.0		550.0
Process Automation	730.0		730.0
Reallocations	(1,660.5)		(1,660.5)
Strategic Investments Funding Subtotal	1,890.0		1,890.0
FY19 Budget Adjustments			
Reverse Prior Year One-time Items		(4,102.0)	(4,102.0)
Technical Vocational Education Program (TVEP)		2,158.5	2,158.5
Mental Health Trust Authority (MHT/MHTAAR)		1,677.6	1,677.6
Other/Language			
Management Plan Funding Transfers	217.2	(6,300.0)	(6,082.8)
Budget Adjustments Subtotal	217.2	(6,565.9)	(6,348.7)
FY19 Management Plan Budget	119,872.0	191,298.6	311,170.6
Net Changes between Management Plan and Operating Budget	(4,107.2)	6,455.9	2,348.7
FY19 Operating Budget	**115,764.8**	**197,754.5**	**313,519.3**

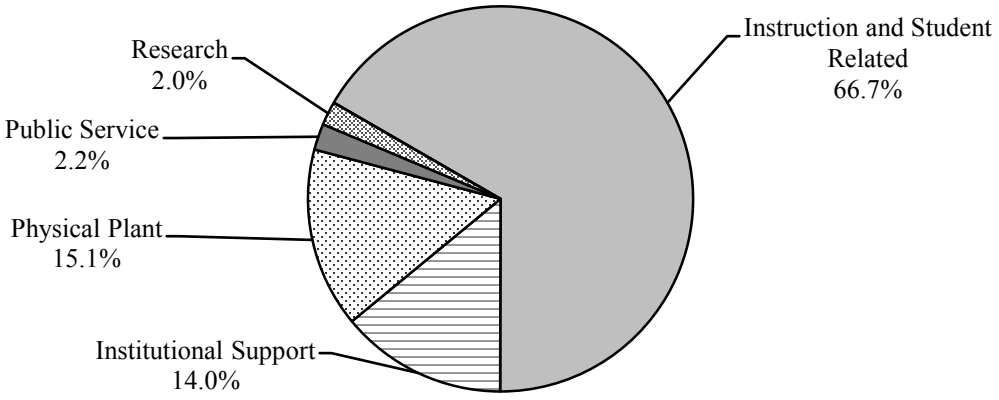
University of Alaska Anchorage
Unrestrictetd and Total Expenditures by NCHEMS
FY16 - FY18 Actual (in thousands of $)

UAA Unrestricted Expenditures/Encumbrances (see note 4)	FY16	FY17	FY18	% Change FY16-FY18	% Change FY17-FY18
Instruction and Student Related					
Academic Support	18,204.8	16,887.0	16,517.0	-9.3%	-2.2%
Instruction	102,939.1	103,067.1	100,806.8	-2.1%	-2.2%
Intercollegiate Athletics	9,148.2	7,781.7	8,355.8	-8.7%	7.4%
Library Services	7,555.7	6,980.6	6,994.5	-7.4%	0.2%
Scholarships (see note 3)	(1,857.7)	(1,474.0)	(2,248.6)	21.0%	52.6%
Student Services	17,088.9	17,142.8	17,188.2	0.6%	0.3%
Instruction and Student Related	153,079.1	150,385.1	147,613.6	-3.6%	-1.8%
Institutional Support	30,356.6	32,497.7	30,951.8	2.0%	-4.8%
Physical Plant	31,913.7	33,395.2	33,458.4	4.8%	0.2%
Public Service	5,795.0	5,517.9	4,962.1	-14.4%	-10.1%
Research	4,542.1	4,861.0	4,325.9	-4.8%	-11.0%
Auxiliary Services	208.1	(95.6)	2.1	-99.0%	-102.2%
Unallocated Authority				N/A	N/A
	225,894.6	**226,561.4**	**221,313.9**	**-2.0%**	**-2.3%**

UAA Total Expenditures/Encumbrances

Instruction and Student Related					
Academic Support	19,162.7	17,930.5	17,388.8	-9.3%	-3.0%
Instruction	109,425.2	110,761.7	107,994.0	-1.3%	-2.5%
Intercollegiate Athletics	9,190.3	7,833.2	8,374.4	-8.9%	6.9%
Library Services	7,589.8	7,084.9	7,112.6	-6.3%	0.4%
Scholarships (see note 3)	16,233.5	15,678.2	16,143.3	-0.6%	3.0%
Student Services	18,504.4	18,363.8	18,403.4	-0.5%	0.2%
Instruction and Student Related	180,105.9	177,652.4	175,416.5	-2.6%	-1.3%
Institutional Support	30,457.1	32,529.5	30,981.9	1.7%	-4.8%
Physical Plant	32,247.2	33,420.1	33,605.9	4.2%	0.6%
Public Service	16,600.5	16,075.2	16,140.9	-2.8%	0.4%
Research	15,728.8	16,783.4	17,440.5	10.9%	3.9%
Auxiliary Services	25,361.0	22,649.8	22,819.4	-10.0%	0.7%
Unallocated Authority				N/A	N/A
Total UAA Expenditures/Encumbrances	**300,500.5**	**299,110.4**	**296,405.0**	**-1.4%**	**-0.9%**

FY18 Unrestricted Actual (NCHEMS as % of Total)



University of Alaska Anchorage

Total Expenditures by NCHEMS and Natural Classification

FY16 - FY18 Actual (in thousands of $)

2018	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	14,436.1	457.3	1,792.8	682.9	18.9	0.8		17,388.8
Instruction	89,057.9	1,154.6	11,925.1	4,086.7	1,522.5	247.2		107,994.0
Intercollegiate Athletics	4,059.7	1,306.5	2,557.8	426.2	24.2			8,374.4
Library Services	4,667.1	0.7	254.3	2,153.8	36.6			7,112.6
Scholarships (see note 3)	(3.6)		997.4			15,149.6		16,143.3
Student Services	15,465.3	176.0	2,034.9	727.1				18,403.4
Institutional Support	20,813.5	301.7	7,664.3	945.5	992.5		264.4	30,981.9
Physical Plant	8,834.7	11.2	11,961.0	1,177.8	10,419.4		1,201.8	33,605.9
Public Service	9,580.6	442.0	4,913.0	1,150.8	32.0	22.5		16,140.9
Research	12,074.7	527.4	3,549.5	664.1	409.9	214.9		17,440.5
Auxiliary Services	6,369.6	22.6	9,755.9	3,413.1	422.6	34.8	2,800.8	22,819.4
Unallocated Authority								
	185,355.6	**4,400.0**	**57,406.0**	**15,428.0**	**13,878.6**	**15,669.8**	**4,267.1**	**296,405.0**

2017	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	15,324.7	321.6	1,466.5	719.2	98.6			17,930.5
Instruction	92,058.1	1,008.0	12,194.4	4,021.7	1,402.3	77.2		110,761.7
Intercollegiate Athletics	4,335.0	1,335.9	1,721.6	427.9	12.8			7,833.2
Library Services	4,635.6		344.6	2,104.6				7,084.9
Scholarships (see note 3)	(7.3)	(2.7)	855.8	(5.7)		14,838.1		15,678.2
Student Services	15,073.5	170.5	2,295.7	817.4	6.7			18,363.8
Institutional Support	21,227.7	269.8	9,190.2	959.7	617.6		264.4	32,529.5
Physical Plant	10,139.6	26.9	14,886.4	1,102.8	6,658.4		606.0	33,420.1
Public Service	10,052.4	454.1	4,538.1	979.3	41.5	9.8		16,075.2
Research	12,204.1	551.7	2,792.2	799.5	266.5	169.4		16,783.4
Auxiliary Services	6,582.6	14.2	9,057.4	3,972.5	480.4	31.6	2,511.1	22,649.8
Unallocated Authority								
	191,625.9	**4,150.0**	**59,343.0**	**15,899.0**	**9,584.7**	**15,126.0**	**3,381.6**	**299,110.4**

2016	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	15,703.0	271.7	2,077.9	717.6	392.5			19,162.7
Instruction	92,432.0	867.0	10,878.3	3,900.3	1,111.8	135.8	100.0	109,425.2
Intercollegiate Athletics	4,257.4	1,447.6	3,044.6	440.8				9,190.3
Library Services	4,547.0	4.8	501.4	2,536.5				7,589.8
Scholarships (see note 3)	14.7	4.8	1,116.9	9.3		15,087.8		16,233.5
Student Services	15,889.9	115.9	1,892.4	618.0	(11.8)			18,504.4
Institutional Support	20,768.4	219.0	7,919.7	912.7	472.9		164.4	30,457.1
Physical Plant	9,943.1	36.4	14,803.3	1,181.2	4,638.7		1,644.6	32,247.2
Public Service	9,873.6	454.6	4,337.7	1,766.4	160.6	7.6		16,600.5
Research	11,679.3	494.3	2,586.7	545.0	291.0	132.4		15,728.8
Auxiliary Services	6,277.1	21.9	11,094.5	4,718.4	706.7		2,542.6	25,361.0
Unallocated Authority								
	191,385.4	**3,938.0**	**60,253.4**	**17,346.1**	**7,762.4**	**15,363.6**	**4,451.6**	**300,500.5**

Anchorage Campus

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support	15,031.5	14,644.0	16,030.5
Instruction	95,177.0	92,823.4	88,603.8
Intercollegiate Athletics	7,833.2	8,374.4	5,701.4
Library Services	6,215.3	6,228.5	5,721.7
Scholarships (see note 3)	16,541.4	17,087.1	23,122.4
Student Services	14,466.3	14,549.7	14,444.9
Instruction and Student Related	155,264.7	153,707.2	153,624.7
Institutional Support	28,165.8	26,979.1	31,498.7
Physical Plant	25,176.9	26,906.6	25,145.0
Public Service	12,787.7	12,851.0	10,872.5
Research	16,733.0	17,440.5	24,703.6
Auxiliary Services	21,306.2	22,045.5	23,234.6
Unallocated Authority			(3,087.2)
Total	**259,434.3**	**259,929.8**	**265,991.9**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match	19.8	19.8	19.8
General Fund	100,154.8	97,711.8	102,309.0
General Fund-One-time			
GF/MHTrust Funds	563.5	713.7	755.8
Unrestricted General Funds Subtotal	100,738.1	98,445.3	103,084.6
Designated General Funds (DGF)			
Technical Vocational Education Program	1,981.7	1,956.0	1,511.7
University Receipts			
Interest Income	0.9	2.0	60.7
Auxiliary Receipts	20,903.9	21,247.4	23,171.6
Student Tuition/Fees	64,155.7	65,652.7	66,086.6
Indirect Cost Recovery	3,918.4	4,296.3	3,440.7
University Receipts	24,847.8	24,205.3	23,552.2
University Receipts Subtotal	113,826.7	115,403.7	116,311.8
Designated General Funds Subtotal	115,808.4	117,359.7	117,823.5
Federal & Other Funds			
Federal Receipts	26,466.9	28,523.4	28,295.2
State Inter-Agency Receipts	5,820.5	5,705.0	5,826.2
MHTAAR	1,856.3	1,707.2	1,677.6
CIP Receipts	442.0	320.0	400.0
UA Intra-Agency Receipts	8,302.2	7,869.2	8,884.8
DGF, Fed., & Other Funds Subtotal	158,696.2	161,484.5	162,907.3
Total	**259,434.3**	**259,929.8**	**265,991.9**

Anchorage Campus

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	98,523.0	168,593.8	267,116.8
FY18 Supplemental, Lapse and Funding Transfers	(35.6)	85.7	50.1
FY18 Final Authorized	98,487.4	168,679.5	267,166.9
Reverse Supplemental, Lapse and Funding Transfers	35.6	(85.7)	(50.1)
Reverse FY18 One-time Items	(150.0)	(1,787.6)	(1,937.6)
Adjusted Base Requirements	4,335.0		4,335.0
Strategic Investments	4,690.0	6,440.0	11,130.0
FY19 Budget Adjustments		1,677.6	1,677.6
	107,398.0	174,923.8	282,321.8
Changes from BOR Request to Operating Budget	(8,875.0)	(6,440.0)	(15,315.0)
FY19 Regular Session Operating Budget	98,523.0	168,983.3	267,506.3
FY19 Special Legislative Session(s)			
Governor's Vetoes		(499.5)	(499.5)
FY19 Operating Budget	**98,523.0**	**168,483.8**	**267,006.8**
FY18 Management Plan Operating Budget	98,523.0	168,593.8	267,116.8
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities	2,000.0		2,000.0
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal	2,000.0		2,000.0
Adjusted Base Requirements Subtotal	2,000.0		2,000.0
FY19 Strategic Investments			
Student Success	1,760.5		1,760.5
Research	510.0		510.0
Workforce Development	550.0		550.0
Economic Development	730.0		730.0
Reallocations	(1,660.5)		(1,660.5)
Strategic Investments Funding Subtotal	1,890.0		1,890.0
FY19 Budget Adjustments			
Reverse Prior Year One-time Items		(3,507.0)	(3,507.0)
Technical Vocational Education Program (TVEP)		1,511.7	1,511.7
Mental Health Trust Authority (MHT/MHTAAR)		1,677.6	1,677.6
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers	671.6	(5,368.8)	(4,697.2)
Budget Adjustments Subtotal	671.6	(5,686.5)	(5,014.9)
FY19 Management Plan Budget	103,084.6	162,907.3	265,991.9
Net Changes between Management Plan and Operating Budget	(4,561.6)	5,576.5	1,014.9
FY19 Operating Budget	**98,523.0**	**168,483.8**	**267,006.8**

Small Business Development Center

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 3)			
Student Services			
Instruction and Student Related			
Institutional Support			
Physical Plant			
Public Service	3,034.9	3,005.2	3,684.6
Research			
Auxiliary Services			
Unallocated Authority			
Total	**3,034.9**	**3,005.2**	**3,684.6**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	941.2	959.6	959.6
General Fund-One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	941.2	959.6	959.6
Designated General Funds (DGF)			
Technical Vocational Education Program			
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery	6.9		
University Receipts	394.1	208.5	550.0
University Receipts Subtotal	401.0	208.5	550.0
Designated General Funds Subtotal	401.0	208.5	550.0
Federal & Other Funds			
Federal Receipts	948.3	1,117.0	1,200.0
State Inter-Agency Receipts			250.0
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	744.4	720.1	725.0
DGF, Fed., & Other Funds Subtotal	2,093.7	2,045.6	2,725.0
Total	**3,034.9**	**3,005.2**	**3,684.6**

Small Business Development Center

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	959.6	2,725.0	3,684.6
FY18 Supplemental, Lapse and Funding Transfers		0.3	0.3
FY18 Final Authorized	959.6	2,725.3	3,684.9
Reverse Supplemental, Lapse and Funding Transfers		(0.3)	(0.3)
Reverse FY18 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY19 Budget Adjustments			
	959.6	2,725.0	3,684.6
Changes from BOR Request to Operating Budget			
FY19 Regular Session Operating Budget	959.6	2,725.0	3,684.6
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**959.6**	**2,725.0**	**3,684.6**

FY18 Management Plan Operating Budget	959.6	2,725.0	3,684.6
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success			
Research			
Workforce Development			
Economic Development			
Reallocations			
Strategic Investments Funding Subtotal			
FY19 Budget Adjustments			
Reverse Prior Year One-time Items			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers			
Budget Adjustments Subtotal			
FY19 Management Plan Budget	959.6	2,725.0	3,684.6
Net Changes between Management Plan and Operating Budget			
FY19 Operating Budget	**959.6**	**2,725.0**	**3,684.6**

Kenai Peninsula College

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support	1,641.0	1,646.4	1,664.5
Instruction	7,041.3	6,964.9	8,295.9
Intercollegiate Athletics			
Library Services	173.6	177.1	197.5
Scholarships (see note 3)	(438.7)	(443.8)	402.1
Student Services	1,711.6	1,714.6	1,214.9
Instruction and Student Related	10,128.8	10,059.2	11,774.9
Institutional Support	1,022.0	1,023.3	1,234.6
Physical Plant	3,760.8	2,497.3	2,067.9
Public Service	89.8	94.5	86.0
Research	50.3		
Auxiliary Services	341.1	163.6	550.8
Unallocated Authority			587.4
Total	**15,392.9**	**13,837.9**	**16,301.6**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	6,635.2	6,462.1	6,289.1
General Fund-One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	6,635.2	6,462.1	6,289.1
Designated General Funds (DGF)			
Technical Vocational Education Program	285.2	239.7	267.5
University Receipts			
Interest Income			
Auxiliary Receipts	453.9	431.1	802.4
Student Tuition/Fees	5,862.8	5,819.5	5,660.4
Indirect Cost Recovery	25.8	16.0	60.5
University Receipts	1,883.4	664.2	1,663.4
University Receipts Subtotal	8,226.0	6,930.8	8,186.7
Designated General Funds Subtotal	8,511.2	7,170.5	8,454.2
Federal & Other Funds			
Federal Receipts	63.3	16.6	1,000.8
State Inter-Agency Receipts	161.1	159.9	489.3
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	22.1	28.9	68.2
DGF, Fed., & Other Funds Subtotal	8,757.6	7,375.8	10,012.5
Total	**15,392.9**	**13,837.9**	**16,301.6**

Kenai Peninsula College

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	6,454.8	9,985.2	16,440.0
FY18 Supplemental, Lapse and Funding Transfers	7.3	1,072.5	1,079.8
FY18 Final Authorized	6,462.1	11,057.7	17,519.8
Reverse Supplemental, Lapse and Funding Transfers	(7.3)	(1,072.5)	(1,079.8)
Reverse FY18 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY19 Budget Adjustments			
	6,454.8	9,985.2	16,440.0
Changes from BOR Request to Operating Budget			
FY19 Regular Session Operating Budget	6,454.8	9,985.2	16,440.0
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**6,454.8**	**9,985.2**	**16,440.0**
FY18 Management Plan Operating Budget	6,454.8	9,985.2	16,440.0
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success			
Research			
Workforce Development			
Economic Development			
Reallocations			
Strategic Investments Funding Subtotal			
FY19 Budget Adjustments			
Reverse Prior Year One-time Items		(240.2)	(240.2)
Technical Vocational Education Program (TVEP)		267.5	267.5
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers	(165.7)		(165.7)
Budget Adjustments Subtotal	(165.7)	27.3	(138.4)
FY19 Management Plan Budget	6,289.1	10,012.5	16,301.6
Net Changes between Management Plan and Operating Budget	165.7	(27.3)	138.4
FY19 Operating Budget	**6,454.8**	**9,985.2**	**16,440.0**

Kodiak College

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support	381.1	194.5	57.8
Instruction	1,976.0	2,070.5	2,720.7
Intercollegiate Athletics			
Library Services	106.8	109.9	97.0
Scholarships (see note 3)	(21.1)	(60.6)	75.0
Student Services	317.7	287.5	284.2
Instruction and Student Related	2,760.5	2,601.8	3,234.7
Institutional Support	902.6	928.9	854.0
Physical Plant	718.2	745.8	610.3
Public Service			
Research			
Auxiliary Services	28.1	8.3	84.2
Unallocated Authority			816.9
Total	**4,409.4**	**4,284.7**	**5,600.0**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	2,422.8	2,365.8	2,303.3
General Fund-One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	2,422.8	2,365.8	2,303.3
Designated General Funds (DGF)			
Technical Vocational Education Program	123.3	90.6	107.8
University Receipts			
Interest Income			
Auxiliary Receipts	31.7	22.6	84.2
Student Tuition/Fees	1,236.7	1,284.9	1,637.5
Indirect Cost Recovery	13.3	11.9	27.7
University Receipts	143.2	285.1	740.0
University Receipts Subtotal	1,424.9	1,604.4	2,489.4
Designated General Funds Subtotal	1,548.2	1,695.1	2,597.2
Federal & Other Funds			
Federal Receipts	250.1	45.0	367.7
State Inter-Agency Receipts	188.3	176.9	323.5
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts		1.9	8.3
DGF, Fed., & Other Funds Subtotal	1,986.6	1,918.8	3,296.7
Total	**4,409.4**	**4,284.7**	**5,600.0**

Kodiak College

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	2,359.4	3,479.9	5,839.3
FY18 Supplemental, Lapse and Funding Transfers	6.4	(31.2)	(24.8)
FY18 Final Authorized	2,365.8	3,448.7	5,814.5
Reverse Supplemental, Lapse and Funding Transfers	(6.4)	31.2	24.8
Reverse FY18 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY19 Budget Adjustments			
	2,359.4	3,479.9	5,839.3
Changes from BOR Request to Operating Budget			
FY19 Regular Session Operating Budget	2,359.4	3,479.9	5,839.3
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**2,359.4**	**3,479.9**	**5,839.3**
FY18 Management Plan Operating Budget	2,359.4	3,479.9	5,839.3
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success			
Research			
Workforce Development			
Economic Development			
Reallocations			
Strategic Investments Funding Subtotal			
FY19 Budget Adjustments			
Reverse Prior Year One-time Items		(97.6)	(97.6)
Technical Vocational Education Program (TVEP)		107.8	107.8
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers	(56.1)	(193.4)	(249.5)
Budget Adjustments Subtotal	(56.1)	(183.2)	(239.3)
FY19 Management Plan Budget	2,303.3	3,296.7	5,600.0
Net Changes between Management Plan and Operating Budget	56.1	183.2	239.3
FY19 Operating Budget	**2,359.4**	**3,479.9**	**5,839.3**

Matanuska-Susitna College

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support	280.0	364.8	338.9
Instruction	4,968.9	4,468.2	6,644.4
Intercollegiate Athletics			
Library Services	573.7	583.6	575.3
Scholarships (see note 3)	(370.3)	(404.1)	375.0
Student Services	1,433.8	1,456.9	1,441.6
Instruction and Student Related	6,886.2	6,469.3	9,375.3
Institutional Support	1,218.7	1,147.4	1,181.1
Physical Plant	2,676.0	2,231.1	1,563.1
Public Service			
Research			
Auxiliary Services	227.1	223.0	280.0
Unallocated Authority			916.0
Total	**11,008.1**	**10,070.7**	**13,315.4**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	4,876.7	4,714.2	4,568.7
General Fund-One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	4,876.7	4,714.2	4,568.7
Designated General Funds (DGF)			
Technical Vocational Education Program	323.9	138.7	157.3
University Receipts			
Interest Income			
Auxiliary Receipts	274.4	269.0	280.0
Student Tuition/Fees	4,866.9	5,144.3	6,554.0
Indirect Cost Recovery	4.5	6.3	32.5
University Receipts	652.1	(211.9)	1,305.7
University Receipts Subtotal	5,798.0	5,207.8	8,172.1
Designated General Funds Subtotal	6,121.9	5,346.4	8,329.4
Federal & Other Funds			
Federal Receipts			245.0
State Inter-Agency Receipts			122.3
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	9.5	10.1	50.0
DGF, Fed., & Other Funds Subtotal	6,131.4	5,356.6	8,746.7
Total	**11,008.1**	**10,070.7**	**13,315.4**

Matanuska-Susitna College

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	4,708.2	8,631.3	13,339.5
FY18 Supplemental, Lapse and Funding Transfers	6.0	(912.4)	(906.4)
FY18 Final Authorized	4,714.2	7,718.9	12,433.1
Reverse Supplemental, Lapse and Funding Transfers	(6.0)	912.4	906.4
Reverse FY18 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY19 Budget Adjustments			
	4,708.2	8,631.3	13,339.5
Changes from BOR Request to Operating Budget			
FY19 Regular Session Operating Budget	4,708.2	8,631.3	13,339.5
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**4,708.2**	**8,631.3**	**13,339.5**
FY18 Management Plan Operating Budget	4,708.2	8,631.3	13,339.5
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success			
Research			
Workforce Development			
Economic Development			
Reallocations			
Strategic Investments Funding Subtotal			
FY19 Budget Adjustments			
Reverse Prior Year One-time Items		(152.8)	(152.8)
Technical Vocational Education Program (TVEP)		157.3	157.3
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers	(139.5)	110.9	(28.6)
Budget Adjustments Subtotal	(139.5)	115.4	(24.1)
FY19 Management Plan Budget	4,568.7	8,746.7	13,315.4
Net Changes between Management Plan and Operating Budget	139.5	(115.4)	24.1
FY19 Operating Budget	**4,708.2**	**8,631.3**	**13,339.5**

Prince William Sound College

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support	596.9	539.2	780.5
Instruction	1,598.5	1,667.0	2,515.0
Intercollegiate Athletics			
Library Services	15.4	13.4	19.6
Scholarships (see note 3)	(33.1)	(35.3)	27.5
Student Services	434.5	394.7	288.0
Instruction and Student Related	2,612.2	2,579.0	3,630.6
Institutional Support	1,220.3	903.3	888.0
Physical Plant	1,088.2	1,225.2	998.7
Public Service	162.9	190.1	169.2
Research			
Auxiliary Services	747.3	379.1	388.0
Unallocated Authority			202.6
Total	**5,830.8**	**5,276.6**	**6,277.1**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	2,834.7	2,761.6	2,666.7
General Fund-One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	2,834.7	2,761.6	2,666.7
Designated General Funds (DGF)			
Technical Vocational Education Program	115.4	91.8	114.2
University Receipts			
Interest Income			
Auxiliary Receipts	292.5	369.4	388.0
Student Tuition/Fees	604.8	673.6	867.0
Indirect Cost Recovery	27.4	52.7	39.0
University Receipts	1,736.8	1,006.4	1,214.9
University Receipts Subtotal	2,661.5	2,102.0	2,508.9
Designated General Funds Subtotal	2,776.9	2,193.8	2,623.1
Federal & Other Funds			
Federal Receipts	79.6	169.9	800.0
State Inter-Agency Receipts	139.5	151.4	177.3
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts			10.0
DGF, Fed., & Other Funds Subtotal	2,996.1	2,515.0	3,610.4
Total	**5,830.8**	**5,276.6**	**6,277.1**

Prince William Sound College

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	2,759.8	4,449.3	7,209.1
FY18 Supplemental, Lapse and Funding Transfers	1.8	(12.6)	(10.8)
FY18 Final Authorized	2,761.6	4,436.7	7,198.3
Reverse Supplemental, Lapse and Funding Transfers	(1.8)	12.6	10.8
Reverse FY18 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY19 Budget Adjustments			
	2,759.8	4,449.3	7,209.1
Changes from BOR Request to Operating Budget			
FY19 Regular Session Operating Budget	2,759.8	4,449.3	7,209.1
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**2,759.8**	**4,449.3**	**7,209.1**
FY18 Management Plan Operating Budget	2,759.8	4,449.3	7,209.1
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success			
Research			
Workforce Development			
Economic Development			
Reallocations			
Strategic Investments Funding Subtotal			
FY19 Budget Adjustments			
Reverse Prior Year One-time Items		(104.4)	(104.4)
Technical Vocational Education Program (TVEP)		114.2	114.2
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers	(93.1)	(848.7)	(941.8)
Budget Adjustments Subtotal	(93.1)	(838.9)	(932.0)
FY19 Management Plan Budget	2,666.7	3,610.4	6,277.1
Net Changes between Management Plan and Operating Budget	93.1	838.9	932.0
FY19 Operating Budget	**2,759.8**	**4,449.3**	**7,209.1**

University of Alaska Fairbanks

University of Alaska Fairbanks

Campus	FY17 Actual Unrestricted General Funds	FY17 Actual Designated, Federal and Other Funds	FY17 Actual Total Funds	FY18 Actual Unrestricted General Funds	FY18 Actual Designated, Federal and Other Funds	FY18 Actual Total Funds	FY19 BOR Authorized Unrestricted General Funds	FY19 BOR Authorized Designated, Federal and Other Funds	FY19 BOR Authorized Total Funds
Fairbanks	122,324.9	135,652.7	257,977.6	120,593.0	135,022.0	255,615.0	126,202.3	141,508.1	267,710.4
Org. Res.	22,481.2	120,402.6	142,883.8	21,865.5	111,757.6	133,623.1	21,831.7	121,457.9	143,289.6
Bristol Bay	1,411.4	2,242.2	3,653.6	1,256.6	2,384.1	3,640.8	1,100.3	2,952.3	4,052.6
Chukchi	864.1	264.5	1,128.6	848.8	181.4	1,030.3	607.8	1,577.6	2,185.4
Interior AK.	1,616.3	2,067.5	3,683.8	1,435.5	2,449.1	3,884.6	1,294.5	3,964.5	5,259.0
Kuskokwim	2,913.7	1,775.5	4,689.2	2,669.9	2,330.2	5,000.1	2,324.6	3,718.2	6,042.8
Northwest	1,417.4	420.9	1,838.3	1,292.0	576.8	1,868.8	1,161.7	3,769.0	4,930.7
CRCD	4,633.4	2,935.0	7,568.4	4,095.8	2,550.0	6,645.8	4,786.3	4,424.9	9,211.2
UAF-CTC	5,304.5	5,851.2	11,155.7	4,876.3	6,022.8	10,899.1	4,635.8	8,569.6	13,205.4
Total UAF	162,966.9	271,612.2	434,579.1	158,933.4	263,274.1	422,207.5	163,945.0	291,942.1	455,887.1

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support	24,491.4	23,499.3	22,105.8
Instruction	75,798.0	72,830.3	72,599.7
Intercollegiate Athletics	3,565.1	4,297.9	4,006.6
Library Services	6,796.7	6,872.3	6,495.8
Scholarships (see note 3)	9,012.4	8,770.5	(411.0)
Student Services	14,176.3	14,096.5	14,456.7
Instruction and Student Related	133,839.9	130,366.7	119,253.6
Institutional Support	45,824.7	42,902.4	52,522.5
Physical Plant	65,460.1	73,014.9	68,694.3
Public Service	31,095.4	28,433.8	22,371.7
Research	141,412.1	132,096.2	144,871.5
Auxiliary Services	16,947.0	15,393.6	17,300.6
Unallocated Authority			30,872.9
Total	**434,579.1**	**422,207.5**	**455,887.1**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match	4,739.3	4,739.3	4,739.3
General Fund	158,177.6	154,144.1	159,155.7
General Fund-One-time (see note 1)			
GF/MHTrust Funds	50.0	50.0	50.0
Unrestricted General Funds Subtotal	162,966.9	158,933.4	163,945.0
Designated General Funds (DGF)			
Technical Vocational Education Prog.	1,446.4	1,266.5	1,235.4
University Receipts			
Interest Income	10.7	193.2	15.0
Auxiliary Receipts	15,683.8	14,597.1	17,063.2
Student Tuition/Fees	44,526.6	43,192.5	50,679.1
Indirect Cost Recovery	25,799.1	25,357.3	26,893.0
University Receipts	31,345.8	44,766.2	47,166.4
University Receipts Subtotal	117,365.9	128,106.3	141,816.7
Designated General Funds Subtotal	118,812.3	129,372.8	143,052.1
Other Funds			
Federal Receipts	91,536.0	83,768.5	101,540.0
State Inter-Agency Receipts	3,032.9	2,567.3	6,232.1
MHTAAR			
CIP Receipts	3,263.2	2,578.6	7,349.4
UA Intra-Agency Receipts	54,967.8	44,986.9	33,768.5
DGF, Fed. & Other Funds Subtotal	271,612.2	263,274.1	291,942.1
Total	**434,579.1**	**422,207.5**	**455,887.1**

University of Alaska Fairbanks

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	158,704.3	295,327.8	454,032.1
FY18 Supplemental, Lapse and Funding Transfers	229.1	12,607.0	12,836.1
FY18 Final Authorized	158,933.4	307,934.8	466,868.2
Reverse Supplemental, Lapse and Funding Transfers	(229.1)	(12,607.0)	(12,836.1)
Reverse FY18 One-time Items			
Adjusted Base Requirements	4,967.2		4,967.2
Strategic Investments	6,475.0	8,850.0	15,325.0
FY19 Budget Adjustments			
Total FY19 BOR Operating Request	170,146.5	304,177.8	474,324.3
Changes from BOR Request to Operating Budget	(11,442.2)	(8,850.0)	(20,292.2)
FY19 Regular Session Operating Budget	158,704.3	295,327.8	454,032.1
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**158,704.3**	**295,327.8**	**454,032.1**

FY18 Management Plan Operating Budget	158,704.3	295,327.8	454,032.1
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities	1,000.0		1,000.0
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space	2,000.0		2,000.0
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal	3,000.0		3,000.0
Adjusted Base Requirements Subtotal	3,000.0		3,000.0
FY19 Strategic Investments			
Student Success	2,083.5		2,083.5
Research	1,540.0		1,540.0
Workforce Development	200.0		200.0
Process Automation	120.0		120.0
Reallocations	(2,083.5)		(2,083.5)
Strategic Investments Funding Subtotal	1,860.0		1,860.0
FY19 Budget Adjustments			
Reverse Prior Year One-time Items		(1,421.1)	(1,421.1)
Technical Vocational Education Program (TVEP)		1,235.4	1,235.4
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers	380.7	(3,200.0)	(2,819.3)
Budget Adjustments Subtotal	380.7	(3,385.7)	(3,005.0)
FY19 Management Plan Budget	163,945.0	291,942.1	455,887.1
Net Changes between Management Plan and Operating Budget	(5,240.7)	3,385.7	(1,855.0)
FY19 Operating Budget	**158,704.3**	**295,327.8**	**454,032.1**

University of Alaska Fairbanks

Unrestricted and Total Expenditures by NCHEMS

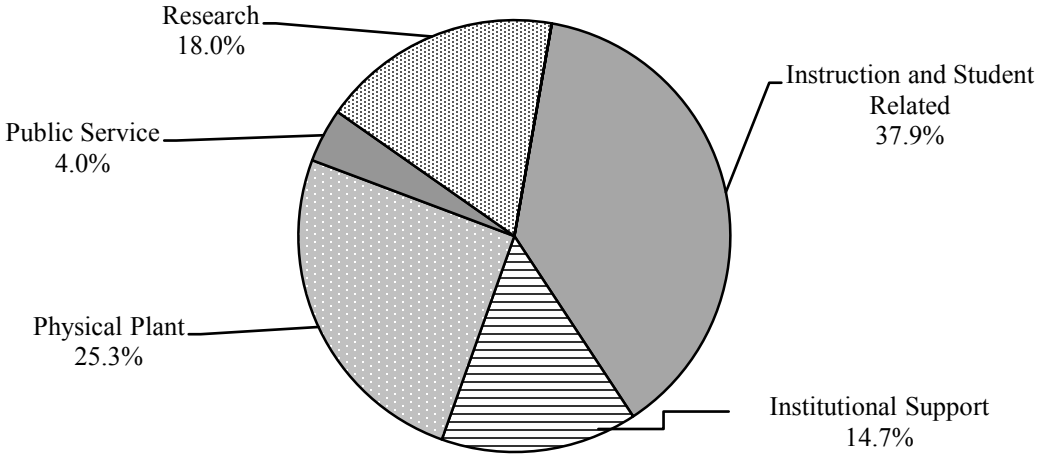
FY16 - FY18 Actual (in thousands of $)

UAF Unrestricted Expenditures/Encumbrances (see note 4)	FY16	FY17	FY18	% Change FY16-FY18	% Change FY17-FY18
Instruction and Student Related					
Academic Support	24,610.5	22,510.2	22,023.7	-10.5%	-2.2%
Instruction	74,953.9	67,281.8	64,973.9	-13.3%	-3.4%
Intercollegiate Athletics	4,891.1	3,541.2	4,279.2	-12.5%	20.8%
Library Services	7,348.5	6,292.2	6,250.6	-14.9%	-0.7%
Scholarships (see note 3)	(1,619.0)	(578.0)	(1,179.8)	-27.1%	104.1%
Student Services	13,425.0	12,941.3	13,145.7	-2.1%	1.6%
Instruction and Student Related	123,609.9	111,988.8	109,493.3	-11.4%	-2.2%
Institutional Support	52,201.8	45,490.4	42,490.2	-18.6%	-6.6%
Physical Plant	56,570.3	65,288.3	72,877.7	28.8%	11.6%
Public Service	11,324.5	12,616.8	11,643.0	2.8%	-7.7%
Research	50,917.7	55,956.6	52,012.8	2.2%	-7.0%
Auxiliary Services			3.7	N/A	N/A
Unallocated Authority				N/A	N/A
	294,624.2	**291,340.9**	**288,520.7**	**-2.1%**	**-1.0%**

UAF Total Expenditures/Encumbrances

Instruction and Student Related					
Academic Support	27,356.8	24,491.4	23,499.3	-14.1%	-4.1%
Instruction	84,964.6	75,798.0	72,830.3	-14.3%	-3.9%
Intercollegiate Athletics	4,909.4	3,565.1	4,297.9	-12.5%	20.6%
Library Services	7,807.9	6,796.7	6,872.3	-12.0%	1.1%
Scholarships (see note 3)	7,788.6	9,012.4	8,770.5	12.6%	-2.7%
Student Services	14,984.6	14,176.3	14,096.5	-5.9%	-0.6%
Instruction and Student Related	147,812.0	133,839.9	130,366.7	-11.8%	-2.6%
Institutional Support	52,556.7	45,824.7	42,902.4	-18.4%	-6.4%
Physical Plant	57,534.8	65,460.1	73,014.9	26.9%	11.5%
Public Service	28,846.3	31,095.4	28,433.8	-1.4%	-8.6%
Research	127,118.6	141,412.1	132,096.2	3.9%	-6.6%
Auxiliary Services	15,506.4	16,947.0	15,393.6	-0.7%	-9.2%
Unallocated Authority				N/A	N/A
Total UAF Expenditures/Encumbrances	**429,374.7**	**434,579.1**	**422,207.5**	**-1.7%**	**-2.8%**

FY18 Unrestricted Actual (NCHEMS as % of Total)



University of Alaska Fairbanks

Total Expenditures by NCHEMS and Natural Classification

FY16 - FY18 Actual (in thousands of $)

2018	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	18,604.9	457.7	2,945.6	974.5	471.4	45.2		23,499.3
Instruction	59,636.7	1,823.2	4,476.2	2,576.0	819.8	2,814.6	683.8	72,830.3
Intercollegiate Athletics	2,149.8	899.9	917.8	330.3				4,297.9
Library Services	3,971.0	15.7	555.1	2,319.7	10.7			6,872.3
Scholarships (see note 3)		1.5	1,476.2			7,292.8		8,770.5
Student Services	11,248.7	275.7	1,591.5	510.5			470.1	14,096.5
Institutional Support	17,545.4	273.7	8,902.8	11,193.5	4,705.9		281.0	42,902.4
Physical Plant	19,018.6	61.4	23,159.0	9,617.0	921.1		20,237.7	73,014.9
Public Service	18,124.8	1,371.6	7,547.5	1,176.4	212.8	0.7		28,433.8
Research	71,957.9	4,532.1	34,297.5	8,382.8	6,392.8	2,008.0	4,525.0	132,096.2
Auxiliary Services	3,719.9	21.1	8,700.8	1,286.2	503.0	162.7	1,000.0	15,393.6
Unallocated Authority								
	225,977.7	**9,733.7**	**94,570.0**	**38,367.0**	**14,037.6**	**12,323.9**	**27,197.6**	**422,207.5**

2017	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	19,219.2	510.8	3,351.8	1,196.4	179.7	33.5		24,491.4
Instruction	61,958.0	1,909.5	5,339.8	2,691.5	402.4	2,789.9	706.9	75,798.0
Intercollegiate Athletics	2,344.5	995.8	(119.1)	343.9				3,565.1
Library Services	4,213.2	9.4	33.0	2,535.9	5.3			6,796.7
Scholarships (see note 3)			1,155.3			7,857.1		9,012.4
Student Services	11,572.0	296.0	1,307.3	524.4	7.4		469.2	14,176.3
Institutional Support	17,909.7	271.1	9,910.0	10,148.9	7,238.8	1.8	344.4	45,824.7
Physical Plant	19,128.1	44.9	21,760.8	8,816.1	2,744.2		12,965.9	65,460.1
Public Service	18,228.1	1,411.8	10,205.1	933.6	300.0	16.7		31,095.3
Research	76,542.4	4,652.8	39,753.3	7,707.3	5,169.4	2,276.1	5,310.8	141,412.1
Auxiliary Services	3,723.0	20.9	9,268.6	1,298.6	1,088.3	157.7	1,389.9	16,947.0
Unallocated Authority								
	234,838.1	**10,123.1**	**101,965.8**	**36,196.6**	**17,135.5**	**13,132.8**	**21,187.1**	**434,579.1**

2016	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	19,752.5	463.7	4,811.6	1,393.6	881.3	54.2		27,356.8
Instruction	68,337.3	1,996.1	6,053.0	3,297.2	1,802.1	2,787.6	691.2	84,964.6
Intercollegiate Athletics	2,323.9	941.7	1,316.7	327.0				4,909.4
Library Services	4,746.8	21.0	433.2	2,548.6	58.2			7,807.9
Scholarships (see note 3)	2.9	0.7	1,020.4	1.6		6,776.8	(14.0)	7,788.6
Student Services	11,563.0	303.5	2,098.0	569.7	9.7	2.0	438.8	14,984.6
Institutional Support	19,793.3	316.9	4,920.1	6,261.8	9,917.2		11,347.4	52,556.7
Physical Plant	17,991.8	48.3	24,847.6	7,762.6	3,071.9		3,812.6	57,534.8
Public Service	17,283.9	1,595.3	8,184.2	1,247.8	515.4	19.7		28,846.3
Research	76,658.9	5,039.9	27,751.6	7,461.0	5,850.4	2,015.0	2,341.8	127,118.6
Auxiliary Services	3,433.4	32.6	8,828.9	1,401.6	306.6	114.3	1,389.1	15,506.4
Unallocated Authority								
	241,887.8	**10,759.7**	**90,265.2**	**32,272.6**	**22,412.8**	**11,769.7**	**20,006.9**	**429,374.7**

Fairbanks Campus

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support	18,424.6	17,576.4	16,273.7
Instruction	54,579.8	52,331.1	51,855.7
Intercollegiate Athletics	3,565.1	4,297.9	4,006.6
Library Services	6,498.6	6,529.8	6,339.3
Scholarships (see note 3)	8,517.0	8,489.0	(206.4)
Student Services	12,325.4	12,152.7	13,112.8
Instruction and Student Related	103,910.4	101,376.8	91,381.7
Institutional Support	43,016.4	40,055.3	50,116.5
Physical Plant	62,221.5	70,039.9	65,623.5
Public Service	27,887.1	24,810.9	21,442.4
Research	4,508.6	4,551.8	5,699.2
Auxiliary Services	16,433.7	14,780.3	16,717.8
Unallocated Authority			16,729.3
Total	**257,977.6**	**255,615.0**	**267,710.4**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match	1,751.7	1,736.1	997.7
General Fund	120,523.2	118,806.9	125,154.6
General Fund-One-time			
GF/MHTrust Funds	50.0	50.0	50.0
Unrestricted General Funds Subtotal	122,324.9	120,593.0	126,202.3
Designated General Funds (DGF)			
Technical Vocational Education Program	538.3	602.8	508.3
University Receipts			
Interest Income	0.6	160.6	
Auxiliary Receipts	15,033.8	13,886.1	16,480.4
Student Tuition/Fees	36,425.5	35,018.3	41,150.1
Indirect Cost Recovery	9,493.0	9,337.3	9,263.1
University Receipts	17,680.5	22,328.1	21,086.4
University Receipts Subtotal	78,633.4	80,730.4	87,980.0
Designated General Funds Subtotal	79,171.7	81,333.2	88,488.3
Federal & Other Funds			
Federal Receipts	21,701.9	20,635.3	20,003.3
State Inter-Agency Receipts	1,323.2	926.2	1,425.7
MHTAAR			
CIP Receipts	1,781.8	1,774.1	2,325.6
UA Intra-Agency Receipts	31,674.1	30,353.2	29,265.2
DGF, Fed., & Other Funds Subtotal	135,652.7	135,022.0	141,508.1
Total	**257,977.6**	**255,615.0**	**267,710.4**

Fairbanks Campus

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	121,910.0	146,785.8	268,695.8
FY18 Supplemental, Lapse and Funding Transfers	(1,317.0)	(3,596.5)	(4,913.5)
FY18 Final Authorized	120,593.0	143,189.3	263,782.3
Reverse Supplemental, Lapse and Funding Transfers	1,317.0	3,596.5	4,913.5
Reverse FY18 One-time Items			
Adjusted Base Requirements	4,967.2		4,967.2
Strategic Investments	6,475.0	8,850.0	15,325.0
FY19 Budget Adjustments			
	133,352.2	155,635.8	288,988.0
Changes from BOR Request to Operating Budget	(11,442.2)	(8,850.0)	(20,292.2)
FY19 Regular Session Operating Budget	121,910.0	146,785.8	268,695.8
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**121,910.0**	**146,785.8**	**268,695.8**

FY18 Management Plan Operating Budget	121,910.0	146,785.8	268,695.8
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities	1,000.0		1,000.0
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space	2,000.0		2,000.0
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal	3,000.0		3,000.0
Adjusted Base Requirements Subtotal	3,000.0		3,000.0
FY19 Strategic Investments			
Student Success	2,083.5		2,083.5
Research	1,540.0		1,540.0
Workforce Development	200.0		200.0
Economic Development	120.0		120.0
Reallocations	(2,083.5)		(2,083.5)
Strategic Investments Funding Subtotal	1,860.0		1,860.0
FY19 Budget Adjustments			
Reverse Prior Year One-time Items		(586.0)	(586.0)
Technical Vocational Education Program (TVEP)		414.6	414.6
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers	(567.7)	(5,106.3)	(5,674.0)
Budget Adjustments Subtotal	(567.7)	(5,277.7)	(5,845.4)
FY19 Management Plan Budget	126,202.3	141,508.1	267,710.4
Net Changes between Management Plan and Operating Budget	(4,292.3)	5,277.7	985.4
FY19 Operating Budget	**121,910.0**	**146,785.8**	**268,695.8**

Fairbanks Organized Research

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support			
Instruction	0.2	2.0	
Intercollegiate Athletics			
Library Services			
Scholarships (see note 3)	684.5	664.7	461.9
Student Services			
Instruction and Student Related	684.7	666.6	461.9
Institutional Support	2,308.3	2,437.8	1,499.4
Physical Plant			
Public Service	3,067.7	3,276.6	883.8
Research	136,823.1	127,242.1	139,172.3
Auxiliary Services			
Unallocated Authority			1,272.2
Total	**142,883.8**	**133,623.1**	**143,289.6**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match	2,987.6	3,003.2	3,741.6
General Fund	19,493.6	18,862.3	18,090.1
General Fund-One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	22,481.2	21,865.5	21,831.7
Designated General Funds (DGF)			
Technical Vocational Education Program			
University Receipts			
Interest Income	10.1	32.6	15.0
Auxiliary Receipts			
Student Tuition/Fees	4.2	55.3	
Indirect Cost Recovery	15,860.2	15,591.6	16,803.4
University Receipts	12,615.3	20,007.7	19,750.6
University Receipts Subtotal	28,489.8	35,687.2	36,569.0
Designated General Funds Subtotal	28,489.8	35,687.2	36,569.0
Federal & Other Funds			
Federal Receipts	66,025.7	59,847.7	72,806.7
State Inter-Agency Receipts	1,085.8	850.9	3,367.4
MHTAAR			
CIP Receipts	1,481.4	804.6	5,023.8
UA Intra-Agency Receipts	23,319.9	14,567.2	3,691.0
DGF, Fed., & Other Funds Subtotal	120,402.6	111,757.6	121,457.9
Total	**142,883.8**	**133,623.1**	**143,289.6**

Fairbanks Organized Research

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	20,883.3	119,457.9	140,341.2
FY18 Supplemental, Lapse and Funding Transfers	982.2	15,066.0	16,048.2
FY18 Final Authorized	21,865.5	134,523.9	156,389.4
Reverse Supplemental, Lapse and Funding Transfers	(982.2)	(15,066.0)	(16,048.2)
Reverse FY18 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY19 Budget Adjustments			
	20,883.3	119,457.9	140,341.2
Changes from BOR Request to Operating Budget			
FY19 Regular Session Operating Budget	20,883.3	119,457.9	140,341.2
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**20,883.3**	**119,457.9**	**140,341.2**
FY18 Management Plan Operating Budget	20,883.3	119,457.9	140,341.2
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success			
Research			
Workforce Development			
Economic Development			
Reallocations			
Strategic Investments Funding Subtotal			
FY19 Budget Adjustments			
Reverse Prior Year One-time Items			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers	948.4	2,000.0	2,948.4
Budget Adjustments Subtotal	948.4	2,000.0	2,948.4
FY19 Management Plan Budget	21,831.7	121,457.9	143,289.6
Net Changes between Management Plan and Operating Budget	(948.4)	(2,000.0)	(2,948.4)
FY19 Operating Budget	**20,883.3**	**119,457.9**	**140,341.2**

Bristol Bay Campus

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support	575.7	483.6	454.2
Instruction	2,428.9	2,323.1	2,527.0
Intercollegiate Athletics			
Library Services			
Scholarships (see note 3)	109.8	29.1	(29.4)
Student Services	433.4	488.2	9.8
Instruction and Student Related	3,547.9	3,324.0	2,961.6
Institutional Support		(43.1)	43.5
Physical Plant	105.7	359.9	191.2
Public Service			
Research			
Auxiliary Services			
Unallocated Authority			856.3
Total	**3,653.6**	**3,640.8**	**4,052.6**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	1,411.4	1,256.6	1,100.3
General Fund-One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	1,411.4	1,256.6	1,100.3
Designated General Funds (DGF)			
Technical Vocational Education Program	105.7		85.0
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees	428.6	371.3	607.9
Indirect Cost Recovery	103.5	95.1	132.2
University Receipts	25.3	225.5	409.4
University Receipts Subtotal	557.4	691.9	1,149.5
Designated General Funds Subtotal	663.1	691.9	1,234.5
Federal & Other Funds			
Federal Receipts	1,453.8	1,471.4	1,401.2
State Inter-Agency Receipts	110.4	205.9	266.6
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	14.9	14.9	50.0
DGF, Fed., & Other Funds Subtotal	2,242.2	2,384.1	2,952.3
Total	**3,653.6**	**3,640.8**	**4,052.6**

Bristol Bay Campus

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	1,100.3	2,961.0	4,061.3
FY18 Supplemental, Lapse and Funding Transfers	156.3	66.5	222.8
FY18 Final Authorized	1,256.6	3,027.5	4,284.1
Reverse Supplemental, Lapse and Funding Transfers	(156.3)	(66.5)	(222.8)
Reverse FY18 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY19 Budget Adjustments			
	1,100.3	2,961.0	4,061.3
Changes from BOR Request to Operating Budget			
FY19 Regular Session Operating Budget	1,100.3	2,961.0	4,061.3
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**1,100.3**	**2,961.0**	**4,061.3**
FY18 Management Plan Operating Budget	1,100.3	2,961.0	4,061.3
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success			
Research			
Workforce Development			
Economic Development			
Reallocations			
Strategic Investments Funding Subtotal			
FY19 Budget Adjustments			
Reverse Prior Year One-time Items		(93.7)	(93.7)
Technical Vocational Education Program (TVEP)		178.7	178.7
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers		(93.7)	(93.7)
Budget Adjustments Subtotal		(8.7)	(8.7)
FY19 Management Plan Budget	1,100.3	2,952.3	4,052.6
Net Changes between Management Plan and Operating Budget		8.7	8.7
FY19 Operating Budget	**1,100.3**	**2,961.0**	**4,061.3**

Chukchi Campus

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support	181.4	158.5	147.1
Instruction	651.2	348.4	515.8
Intercollegiate Athletics			
Library Services	94.6	120.7	39.6
Scholarships (see note 3)	(14.1)	(17.5)	(13.0)
Student Services	111.9	128.8	157.5
Instruction and Student Related	1,025.0	738.9	847.0
Institutional Support		33.6	22.3
Physical Plant	102.8	257.9	112.5
Public Service			
Research			
Auxiliary Services	0.9	(0.1)	
Unallocated Authority			1,203.6
Total	**1,128.7**	**1,030.3**	**2,185.4**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	864.1	848.8	607.8
General Fund-One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	864.1	848.8	607.8
Designated General Funds (DGF)			
Technical Vocational Education Program			
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees	46.0	55.6	253.8
Indirect Cost Recovery	4.8	10.9	54.9
University Receipts		57.3	284.0
University Receipts Subtotal	50.8	123.9	592.7
Designated General Funds Subtotal	50.8	123.9	592.7
Federal & Other Funds			
Federal Receipts	304.0	57.6	984.9
State Inter-Agency Receipts			
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	(90.3)		
DGF, Fed., & Other Funds Subtotal	264.5	181.4	1,577.6
Total	**1,128.6**	**1,030.3**	**2,185.4**

Chukchi Campus

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	757.8	1,577.6	2,335.4
FY18 Supplemental, Lapse and Funding Transfers	91.0	(50.0)	41.0
FY18 Final Authorized	848.8	1,527.6	2,376.4
Reverse Supplemental, Lapse and Funding Transfers	(91.0)	50.0	(41.0)
Reverse FY18 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY19 Budget Adjustments			
	757.8	1,577.6	2,335.4
Changes from BOR Request to Operating Budget			
FY19 Regular Session Operating Budget	757.8	1,577.6	2,335.4
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**757.8**	**1,577.6**	**2,335.4**
FY18 Management Plan Operating Budget	757.8	1,577.6	2,335.4
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success			
Research			
Workforce Development			
Economic Development			
Reallocations			
Strategic Investments Funding Subtotal			
FY19 Budget Adjustments			
Reverse Prior Year One-time Items			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers	(150.0)		(150.0)
Budget Adjustments Subtotal	(150.0)		(150.0)
FY19 Management Plan Budget	607.8	1,577.6	2,185.4
Net Changes between Management Plan and Operating Budget	150.0		150.0
FY19 Operating Budget	**757.8**	**1,577.6**	**2,335.4**

Interior Alaska Campus

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support	424.7	573.7	500.0
Instruction	2,898.5	2,893.3	2,542.7
Intercollegiate Athletics			
Library Services			
Scholarships (see note 3)	104.0	80.6	57.4
Student Services	132.9	109.5	133.8
Instruction and Student Related	3,560.1	3,657.0	3,233.9
Institutional Support		31.0	32.4
Physical Plant	123.7	196.6	129.4
Public Service			
Research			
Auxiliary Services			
Unallocated Authority			1,863.3
Total	**3,683.8**	**3,884.6**	**5,259.0**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	1,616.3	1,435.5	1,294.5
General Fund-One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	1,616.3	1,435.5	1,294.5
Designated General Funds (DGF)			
Technical Vocational Education Program	289.5	155.4	105.0
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees	432.6	582.7	572.8
Indirect Cost Recovery	100.0	73.7	212.0
University Receipts	(14.2)	457.9	1,012.5
University Receipts Subtotal	518.4	1,114.3	1,797.3
Designated General Funds Subtotal	807.9	1,269.7	1,902.3
Federal & Other Funds			
Federal Receipts	1,039.8	914.7	1,594.7
State Inter-Agency Receipts	219.8	264.1	342.5
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts		0.6	125.0
DGF, Fed., & Other Funds Subtotal	2,067.5	2,449.1	3,964.5
Total	**3,683.8**	**3,884.6**	**5,259.0**

Interior Alaska Campus

Changes FY18 to FY19	Unrestricted General Funds (see note 6)	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	1,294.5	4,030.5	5,325.0
FY18 Supplemental, Lapse and Funding Transfers	141.0	199.8	340.8
FY18 Final Authorized	1,435.5	4,230.3	5,665.8
Reverse Supplemental, Lapse and Funding Transfers	(141.0)	(199.8)	(340.8)
Reverse FY18 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY19 Budget Adjustments			
	1,294.5	4,030.5	5,325.0
Changes from BOR Request to Operating Budget			
FY19 Regular Session Operating Budget	1,294.5	4,030.5	5,325.0
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**1,294.5**	**4,030.5**	**5,325.0**
FY18 Management Plan Operating Budget	1,294.5	4,030.5	5,325.0
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success			
Research			
Workforce Development			
Economic Development			
Reallocations			
Strategic Investments Funding Subtotal			
FY19 Budget Adjustments			
Reverse Prior Year One-time Items		(171.0)	(171.0)
Technical Vocational Education Program (TVEP)		105.0	105.0
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers			
Budget Adjustments Subtotal		(66.0)	(66.0)
FY19 Management Plan Budget	1,294.5	3,964.5	5,259.0
Net Changes between Management Plan and Operating Budget		66.0	66.0
FY19 Operating Budget	**1,294.5**	**4,030.5**	**5,325.0**

Kuskokwim Campus

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support	843.0	633.8	643.7
Instruction	2,219.4	2,433.5	2,577.4
Intercollegiate Athletics			
Library Services	203.6	221.8	116.9
Scholarships (see note 3)	125.6	4.8	(50.4)
Student Services	516.1	529.2	386.7
Instruction and Student Related	3,907.8	3,823.2	3,674.3
Institutional Support		23.2	77.3
Physical Plant	337.7	594.8	344.3
Public Service	6.8	5.5	5.3
Research	80.4	132.3	
Auxiliary Services	356.5	421.1	415.7
Unallocated Authority			1,525.9
Total	**4,689.2**	**5,000.1**	**6,042.8**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	2,913.7	2,669.9	2,324.6
General Fund-One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	2,913.7	2,669.9	2,324.6
Designated General Funds (DGF)			
Technical Vocational Education Program	113.3	203.4	193.6
University Receipts			
Interest Income			
Auxiliary Receipts	371.5	431.9	415.7
Student Tuition/Fees	658.9	777.8	883.1
Indirect Cost Recovery	57.0	88.8	160.0
University Receipts	(87.4)	280.3	926.2
University Receipts Subtotal	1,000.0	1,578.7	2,385.0
Designated General Funds Subtotal	1,113.2	1,782.2	2,578.6
Federal & Other Funds			
Federal Receipts	404.1	274.5	826.1
State Inter-Agency Receipts	243.7	245.2	258.8
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	14.5	28.3	54.7
DGF, Fed., & Other Funds Subtotal	1,775.5	2,330.2	3,718.2
Total	**4,689.2**	**5,000.1**	**6,042.8**

Kuskokwim Campus

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	2,424.6	3,738.2	6,162.8
FY18 Supplemental, Lapse and Funding Transfers	245.3	70.5	315.8
FY18 Final Authorized	2,669.9	3,808.7	6,478.6
Reverse Supplemental, Lapse and Funding Transfers	(245.3)	(70.5)	(315.8)
Reverse FY18 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY19 Budget Adjustments			
	2,424.6	3,738.2	6,162.8
Changes from BOR Request to Operating Budget			
FY19 Regular Session Operating Budget	2,424.6	3,738.2	6,162.8
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**2,424.6**	**3,738.2**	**6,162.8**
FY18 Management Plan Operating Budget	2,424.6	3,738.2	6,162.8
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success			
Research			
Workforce Development			
Economic Development			
Reallocations			
Strategic Investments Funding Subtotal			
FY19 Budget Adjustments			
Reverse Prior Year One-time Items		(213.6)	(213.6)
Technical Vocational Education Program (TVEP)		193.6	193.6
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers	(100.0)		(100.0)
Budget Adjustments Subtotal	(100.0)	(20.0)	(120.0)
FY19 Management Plan Budget	2,324.6	3,718.2	6,042.8
Net Changes between Management Plan and Operating Budget	100.0	20.0	120.0
FY19 Operating Budget	**2,424.6**	**3,738.2**	**6,162.8**

Northwest Campus

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support	558.6	518.5	580.5
Instruction	857.8	790.6	1,415.3
Intercollegiate Athletics			
Library Services			
Scholarships (see note 3)	(7.8)	(28.9)	(24.0)
Student Services	294.9	271.0	268.7
Instruction and Student Related	1,703.5	1,551.2	2,240.5
Institutional Support		46.0	38.2
Physical Plant	130.1	269.5	160.0
Public Service			
Research			
Auxiliary Services	4.7	2.2	15.0
Unallocated Authority			2,477.0
Total	**1,838.3**	**1,868.8**	**4,930.7**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	1,417.4	1,292.0	1,161.7
General Fund-One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	1,417.4	1,292.0	1,161.7
Designated General Funds (DGF)			
Technical Vocational Education Program	19.5	33.2	89.3
University Receipts			
Interest Income			
Auxiliary Receipts	3.4	3.2	15.0
Student Tuition/Fees	239.6	330.6	422.2
Indirect Cost Recovery	25.0	18.3	97.1
University Receipts	(120.0)	88.6	108.6
University Receipts Subtotal	148.0	440.6	642.9
Designated General Funds Subtotal	167.5	473.8	732.2
Federal & Other Funds			
Federal Receipts	234.0	80.9	2,920.7
State Inter-Agency Receipts			11.1
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	19.4	22.1	105.0
DGF, Fed., & Other Funds Subtotal	420.9	576.8	3,769.0
Total	**1,838.3**	**1,868.8**	**4,930.7**

Northwest Campus

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	1,211.7	3,669.0	4,880.7
FY18 Supplemental, Lapse and Funding Transfers	80.3	123.1	203.4
FY18 Final Authorized	1,292.0	3,792.1	5,084.1
Reverse Supplemental, Lapse and Funding Transfers	(80.3)	(123.1)	(203.4)
Reverse FY18 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY19 Budget Adjustments			
	1,211.7	3,669.0	4,880.7
Changes from BOR Request to Operating Budget			
FY19 Regular Session Operating Budget	1,211.7	3,669.0	4,880.7
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**1,211.7**	**3,669.0**	**4,880.7**
FY18 Management Plan Operating Budget	1,211.7	3,669.0	4,880.7
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success			
Research			
Workforce Development			
Economic Development			
Reallocations			
Strategic Investments Funding Subtotal			
FY19 Budget Adjustments			
Reverse Prior Year One-time Items		(89.3)	(89.3)
Technical Vocational Education Program (TVEP)		89.3	89.3
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers	(50.0)	100.0	50.0
Budget Adjustments Subtotal	(50.0)	100.0	50.0
FY19 Management Plan Budget	1,161.7	3,769.0	4,930.7
Net Changes between Management Plan and Operating Budget	50.0	(100.0)	(50.0)
FY19 Operating Budget	**1,211.7**	**3,669.0**	**4,880.7**

College of Rural and Community Development

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support	1,914.0	1,961.0	2,142.6
Instruction	4,068.3	3,393.0	3,080.3
Intercollegiate Athletics			
Library Services			
Scholarships (see note 3)	32.1	147.7	(33.4)
Student Services	58.6	110.9	
Instruction and Student Related	6,072.9	5,612.6	5,189.5
Institutional Support	300.0	239.8	618.5
Physical Plant	910.6	92.4	763.9
Public Service	133.7	340.9	40.2
Research		170.0	
Auxiliary Services	151.2	190.1	152.1
Unallocated Authority			2,447.0
Total	**7,568.4**	**6,645.8**	**9,211.2**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	4,633.4	4,095.8	4,786.3
General Fund-One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	4,633.4	4,095.8	4,786.3
Designated General Funds (DGF)			
Technical Vocational Education Program			
University Receipts			
Interest Income			
Auxiliary Receipts	275.1	276.0	152.1
Student Tuition/Fees	1,436.9	1,100.9	1,377.6
Indirect Cost Recovery	144.5	116.1	160.3
University Receipts	725.9	606.2	1,699.1
University Receipts Subtotal	2,582.4	2,099.2	3,389.1
Designated General Funds Subtotal	2,582.4	2,099.2	3,389.1
Federal & Other Funds			
Federal Receipts	287.2	375.2	442.3
State Inter-Agency Receipts	50.0	75.0	360.6
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	15.3	0.6	232.9
DGF, Fed., & Other Funds Subtotal	2,935.0	2,550.0	4,424.9
Total	**7,568.4**	**6,645.8**	**9,211.2**

College of Rural and Community Development

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	4,286.3	4,424.9	8,711.2
FY18 Supplemental, Lapse and Funding Transfers	(190.5)	610.2	419.7
FY18 Final Authorized	4,095.8	5,035.1	9,130.9
Reverse Supplemental, Lapse and Funding Transfers	190.5	(610.2)	(419.7)
Reverse FY18 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY19 Budget Adjustments			
	4,286.3	4,424.9	8,711.2
Changes from BOR Request to Operating Budget			
FY19 Regular Session Operating Budget	4,286.3	4,424.9	8,711.2
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**4,286.3**	**4,424.9**	**8,711.2**
FY18 Management Plan Operating Budget	4,286.3	4,424.9	8,711.2
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success			
Research			
Workforce Development			
Economic Development			
Reallocations			
Strategic Investments Funding Subtotal			
FY19 Budget Adjustments			
Reverse Prior Year One-time Items			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers	500.0		500.0
Budget Adjustments Subtotal	500.0		500.0
FY19 Management Plan Budget	4,786.3	4,424.9	9,211.2
Net Changes between Management Plan and Operating Budget	(500.0)		(500.0)
FY19 Operating Budget	**4,286.3**	**4,424.9**	**8,711.2**

UAF Community and Technical College

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support	1,569.3	1,593.8	1,364.0
Instruction	8,093.9	8,315.4	8,085.5
Intercollegiate Athletics			
Library Services			
Scholarships (see note 3)	(538.6)	(598.9)	(573.7)
Student Services	303.2	306.1	387.4
Instruction and Student Related	9,427.7	9,616.4	9,263.2
Institutional Support	200.0	78.7	74.4
Physical Plant	1,528.0	1,204.0	1,369.5
Public Service			
Research			
Auxiliary Services			
Unallocated Authority			2,498.3
Total	**11,155.7**	**10,899.1**	**13,205.4**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	5,304.5	4,876.3	4,635.8
General Fund-One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	5,304.5	4,876.3	4,635.8
Designated General Funds (DGF)			
Technical Vocational Education Program	380.2	271.7	254.2
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees	4,854.1	4,900.1	5,411.6
Indirect Cost Recovery	11.1	25.3	10.0
University Receipts	520.5	714.6	1,889.6
University Receipts Subtotal	5,385.7	5,640.1	7,311.2
Designated General Funds Subtotal	5,765.8	5,911.8	7,565.4
Federal & Other Funds			
Federal Receipts	85.4	111.0	560.1
State Inter-Agency Receipts			199.4
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts			244.7
DGF, Fed., & Other Funds Subtotal	5,851.2	6,022.8	8,569.6
Total	**11,155.7**	**10,899.1**	**13,205.4**

UAF Community and Technical College

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	4,835.8	8,682.9	13,518.7
FY18 Supplemental, Lapse and Funding Transfers	40.5	117.4	157.9
FY18 Final Authorized	4,876.3	8,800.3	13,676.6
Reverse Supplemental, Lapse and Funding Transfers	(40.5)	(117.4)	(157.9)
Reverse FY18 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY19 Budget Adjustments			
	4,835.8	8,682.9	13,518.7
Changes from BOR Request to Operating Budget			
FY19 Regular Session Operating Budget	4,835.8	8,682.9	13,518.7
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**4,835.8**	**8,682.9**	**13,518.7**
FY18 Management Plan Operating Budget	4,835.8	8,682.9	13,518.7
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success			
Research			
Workforce Development			
Economic Development			
Reallocations			
Strategic Investments Funding Subtotal			
FY19 Budget Adjustments			
Reverse Prior Year One-time Items		(267.5)	(267.5)
Technical Vocational Education Program (TVEP)		254.2	254.2
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers	(200.0)	(100.0)	(300.0)
Budget Adjustments Subtotal	(200.0)	(113.3)	(313.3)
FY19 Management Plan Budget	4,635.8	8,569.6	13,205.4
Net Changes between Management Plan and Operating Budget	200.0	113.3	313.3
FY19 Operating Budget	**4,835.8**	**8,682.9**	**13,518.7**

University of Alaska Southeast

University of Alaska Southeast

Campus	FY17 Actual Unrestricted General Funds	FY17 Actual Designated, Federal and Other Funds	FY17 Actual Total Funds	FY18 Actual Unrestricted General Funds	FY18 Actual Designated, Federal and Other Funds	FY18 Actual Total Funds	FY19 BOR Authorized Unrestricted General Funds	FY19 BOR Authorized Designated, Federal and Other Funds	FY19 BOR Authorized Total Funds
Juneau	19,531.6	16,577.6	36,109.2	19,458.7	18,218.0	37,676.8	20,796.9	23,185.6	43,982.5
Ketchikan	2,291.0	2,501.9	4,792.9	2,167.0	2,675.3	4,842.3	2,110.9	3,290.2	5,401.1
Sitka	2,890.0	4,175.9	7,065.9	2,606.4	3,736.9	6,343.3	2,526.8	5,036.7	7,563.5
Total UAS	24,712.6	23,255.4	47,968.0	24,232.1	24,630.2	48,862.3	25,434.6	31,512.5	56,947.1

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support	3,831.6	3,558.0	4,470.1
Instruction	18,341.7	17,368.6	18,184.0
Intercollegiate Athletics			
Library Services	1,158.5	1,099.8	1,182.9
Scholarships (see note 3)	1,506.5	1,319.4	3,944.2
Student Services	4,340.9	4,053.3	3,998.6
Instruction and Student Related	29,179.1	27,398.9	31,779.8
Institutional Support	7,422.2	7,363.1	8,951.9
Physical Plant	7,464.8	10,072.3	6,174.1
Public Service	220.1	266.8	223.5
Research	1,196.0	1,183.7	986.9
Auxiliary Services	2,485.8	2,577.4	3,120.0
Unallocated Authority			5,710.9
Total	**47,968.0**	**48,862.3**	**56,947.1**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match	18.2	18.2	18.2
General Fund	24,694.4	24,213.9	25,416.4
General Fund-One-time (see note 1)			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	24,712.6	24,232.1	25,434.6
Designated General Funds (DGF)			
Technical Vocational Education Program	684.5	585.4	590.5
University Receipts			
Interest Income			
Auxiliary Receipts	2,535.7	2,485.9	3,121.2
Student Tuition/Fees	11,369.1	10,852.4	13,671.8
Indirect Cost Recovery	603.2	514.4	494.0
University Receipts	1,243.2	4,753.2	4,754.6
University Receipts Subtotal	15,751.3	18,605.9	22,041.6
Designated General Funds Subtotal	16,435.8	19,191.3	22,632.1
Federal & Other Funds			
Federal Receipts	5,861.4	4,785.8	6,377.2
State Inter-Agency Receipts	257.1	144.2	1,095.3
MHTAAR			
CIP Receipts	159.8	64.3	431.6
UA Intra-Agency Receipts	541.3	444.5	976.3
DGF, Fed., & Other Funds Subtotal	23,255.4	24,630.2	31,512.5
Total	**47,968.0**	**48,862.3**	**56,947.1**

University of Alaska Southeast

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	24,104.3	31,555.1	55,659.4
FY18 Supplemental, Lapse and Funding Transfers	127.8	(47.7)	80.1
FY18 Final Authorized	24,232.1	31,507.4	55,739.5
Reverse Supplemental, Lapse and Funding Transfers	(127.8)	47.7	(80.1)
Reverse FY18 One-time Items			
Adjusted Base Requirements	360.0		360.0
Strategic Investments	2,090.0	250.0	2,340.0
FY19 Budget Adjustments			
Total FY19 BOR Operating Request	26,554.3	31,805.1	58,359.4
Changes from BOR Request to Operating Budget	(2,450.0)	(250.0)	(2,700.0)
FY19 Regular Session Operating Budget	24,104.3	31,555.1	55,659.4
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**24,104.3**	**31,555.1**	**55,659.4**
FY18 Management Plan Operating Budget	24,104.3	31,555.1	55,659.4
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success	256.0		256.0
Research	100.0		100.0
Workforce Development	1,150.0		1,150.0
Process Improvement			
Reallocations	(256.0)		(256.0)
Strategic Investments Funding Subtotal	1,250.0		1,250.0
FY19 Budget Adjustments			
Reverse Prior Year One-time Items		(633.1)	(633.1)
Technical Vocational Education Program (TVEP)		590.5	590.5
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers	80.3		80.3
Budget Adjustments Subtotal	80.3	(42.6)	37.7
FY19 Management Plan Budget	25,434.6	31,512.5	56,947.1
Net Changes between Management Plan and Operating Budget	(1,330.3)	42.6	(1,287.7)
FY19 Operating Budget	**24,104.3**	**31,555.1**	**55,659.4**

University of Alaska Southeast

Unrestricted and Total Expenditures by NCHEMS

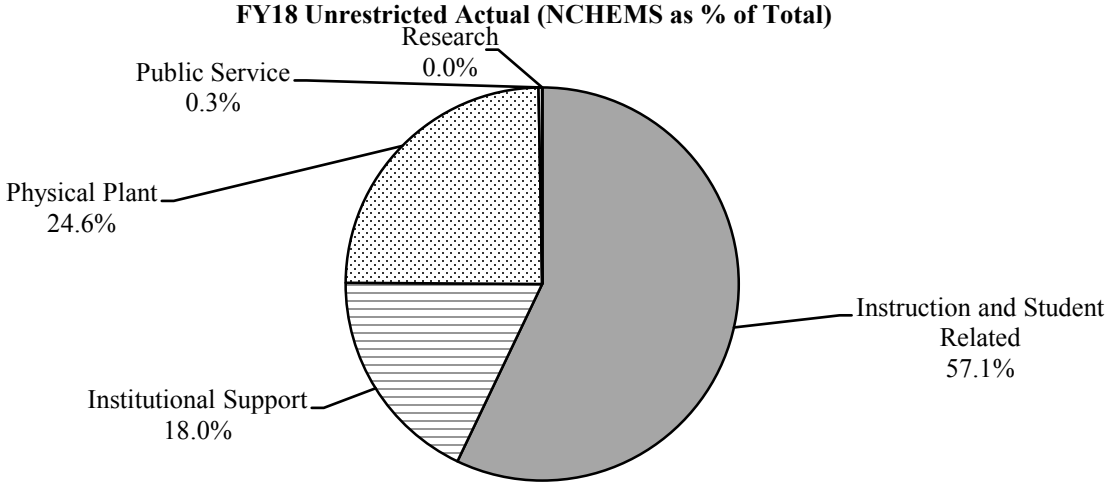
FY16 - FY18 Actual (in thousands of $)

UAS Unrestricted Expenditures/Encumbrances (see note 4)	FY16	FY17	FY18	% Change FY16-FY18	% Change FY17-FY18
Instruction and Student Related					
Academic Support	3,524.3	3,269.0	2,976.3	-15.5%	-9.0%
Instruction	16,610.3	16,187.6	16,014.4	-3.6%	-1.1%
Intercollegiate Athletics				N/A	N/A
Library Services	1,325.2	1,116.5	1,075.0	-18.9%	-3.7%
Scholarships (see note 3)	(947.0)	(845.7)	(738.7)	-22.0%	-12.6%
Student Services	3,871.7	4,272.5	3,998.1	3.3%	-6.4%
Instruction and Student Related	24,384.5	24,000.0	23,325.1	-4.3%	-2.8%
Institutional Support	7,374.9	7,420.4	7,361.9	-0.2%	-0.8%
Physical Plant	10,472.1	7,420.5	10,051.7	-4.0%	35.5%
Public Service	189.8	34.1	105.8	-44.3%	210.3%
Research	189.6	93.2	0.5	-99.7%	-99.4%
Auxiliary Services	2.8	0.1		-100.0%	-100.0%
Unallocated Authority				N/A	N/A
	42,613.6	**38,968.2**	**40,844.9**	**-4.2%**	**4.8%**

UAS Total Expenditures/Encumbrances

Instruction and Student Related					
Academic Support	3,931.2	3,831.6	3,558.0	-9.5%	-7.1%
Instruction	18,388.1	18,341.7	17,368.6	-5.5%	-5.3%
Intercollegiate Athletics				N/A	N/A
Library Services	1,363.2	1,158.5	1,099.8	-19.3%	-5.1%
Scholarships (see note 3)	1,592.6	1,506.5	1,319.4	-17.2%	-12.4%
Student Services	4,106.7	4,340.9	4,053.3	-1.3%	-6.6%
Instruction and Student Related	29,381.8	29,179.1	27,398.9	-6.7%	-6.1%
Institutional Support	7,407.6	7,422.2	7,363.1	-0.6%	-0.8%
Physical Plant	10,478.9	7,464.8	10,072.3	-3.9%	34.9%
Public Service	292.2	220.1	266.8	-8.7%	21.2%
Research	1,367.3	1,196.0	1,183.7	-13.4%	-1.0%
Auxiliary Services	2,425.9	2,485.8	2,577.4	6.2%	3.7%
Unallocated Authority				N/A	N/A
Total UAS Expenditures/Encumbrances	**51,353.7**	**47,968.0**	**48,862.3**	**-4.9%**	**1.9%**

FY18 Unrestricted Actual (NCHEMS as % of Total)



University of Alaska Southeast

Total Expenditures by NCHEMS and Natural Classification

FY16 - FY18 Actual (in thousands of $)

2018	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	2,819.1	187.7	362.5	179.4	8.6	0.6		3,558.0
Instruction	15,311.0	390.3	1,220.1	409.5	26.6	11.1		17,368.6
Intercollegiate Athletics								
Library Services	816.7	2.3	165.6	115.2				1,099.8
Scholarships (see note 3)			206.4			1,113.0		1,319.4
Student Services	3,474.9	101.4	301.6	112.7	4.3		58.3	4,053.3
Institutional Support	5,555.0	143.2	1,408.7	157.2	94.0	5.0		7,363.1
Physical Plant	2,279.4	6.7	2,774.2	338.7	4,673.4			10,072.3
Public Service	123.7	15.6	120.7	6.7				266.8
Research	891.7	59.4	97.0	65.7	69.9			1,183.7
Auxiliary Services	1,230.8	2.0	543.6	547.0	11.9		242.0	2,577.4
Unallocated Authority								
	32,502.5	**908.6**	**7,200.4**	**1,932.2**	**4,888.7**	**1,129.6**	**300.3**	**48,862.3**

2017	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	3,130.7	137.1	389.1	174.6				3,831.6
Instruction	16,032.9	412.9	1,344.8	488.1	45.5	17.5		18,341.7
Intercollegiate Athletics								
Library Services	864.8	2.5	163.0	128.2				1,158.5
Scholarships (see note 3)			192.8			1,313.6		1,506.5
Student Services	3,601.3	102.4	398.1	121.9			117.1	4,340.9
Institutional Support	5,556.3	159.2	1,348.9	334.6	23.2			7,422.2
Physical Plant	2,336.8	14.0	4,081.0	361.8	671.1			7,464.8
Public Service	163.5	15.4	39.0	2.1				220.1
Research	884.1	55.7	136.8	64.4	53.3	1.8		1,196.0
Auxiliary Services	1,279.0	0.7	494.7	492.4	23.8		195.2	2,485.8
Unallocated Authority								
	33,849.5	**900.0**	**8,588.3**	**2,168.2**	**816.9**	**1,332.9**	**312.3**	**47,968.0**

2016	Personal Services	Travel	Contractual Services	Commodities	Capital Outlay	Grants & Benefits	Misc. (Debt Service)	Total
Academic Support	3,076.9	108.2	389.9	331.3	24.8			3,931.2
Instruction	16,010.7	339.4	1,367.1	488.4	165.1	17.3		18,388.1
Intercollegiate Athletics								
Library Services	928.0	2.4	263.3	168.3	1.3			1,363.2
Scholarships (see note 3)			206.2			1,386.4		1,592.6
Student Services	3,166.6	87.4	472.1	193.1	10.4		177.1	4,106.7
Institutional Support	5,584.7	129.2	1,397.7	293.4	2.5			7,407.6
Physical Plant	2,377.5	11.2	1,835.2	570.4	1,510.5		4,174.1	10,478.9
Public Service	256.5	21.3	8.9	5.5				292.2
Research	1,019.2	49.8	177.7	86.1	22.2	12.4		1,367.3
Auxiliary Services	1,108.0	1.2	496.2	661.4	20.6		138.5	2,425.9
Unallocated Authority								
	33,528.2	**750.2**	**6,614.3**	**2,797.9**	**1,757.4**	**1,416.0**	**4,489.7**	**51,353.7**

Juneau Campus

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support	2,551.4	2,227.8	2,898.5
Instruction	11,573.9	10,939.2	11,812.7
Intercollegiate Athletics			
Library Services	1,044.8	974.2	1,052.5
Scholarships (see note 3)	1,823.8	1,651.9	3,711.5
Student Services	3,457.6	3,212.9	3,181.8
Instruction and Student Related	20,451.5	19,006.0	22,657.0
Institutional Support	5,985.0	6,049.6	7,649.1
Physical Plant	5,958.7	8,732.3	5,199.1
Public Service	220.1	220.7	223.5
Research	1,079.8	1,127.3	938.3
Auxiliary Services	2,414.1	2,540.9	3,023.9
Unallocated Authority			4,291.6
Total	**36,109.2**	**37,676.8**	**43,982.5**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match	18.2	18.2	18.2
General Fund	19,513.4	19,440.5	20,778.7
General Fund-One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	19,531.6	19,458.7	20,796.9
Designated General Funds (DGF)			
Technical Vocational Education Program	248.0	238.1	247.6
University Receipts			
Interest Income			
Auxiliary Receipts	2,473.8	2,455.5	3,023.9
Student Tuition/Fees	7,838.7	7,280.1	9,442.6
Indirect Cost Recovery	515.2	480.0	420.0
University Receipts	1,008.8	4,072.0	3,900.0
University Receipts Subtotal	11,836.5	14,287.7	16,786.5
Designated General Funds Subtotal	12,084.4	14,525.8	17,034.1
Federal & Other Funds			
Federal Receipts	3,760.6	3,172.0	4,047.1
State Inter-Agency Receipts	37.2	11.4	749.1
MHTAAR			
CIP Receipts	159.8	64.3	431.6
UA Intra-Agency Receipts	535.6	444.5	923.7
DGF, Fed., & Other Funds Subtotal	16,577.6	18,218.0	23,185.6
Total	**36,109.2**	**37,676.8**	**43,982.5**

Juneau Campus

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	19,330.9	23,200.0	42,530.9
FY18 Supplemental, Lapse and Funding Transfers	127.8	96.2	224.0
FY18 Final Authorized	19,458.7	23,296.2	42,754.9
Reverse Supplemental, Lapse and Funding Transfers	(127.8)	(96.2)	(224.0)
Reverse FY18 One-time Items			
Adjusted Base Requirements	360.0		360.0
Strategic Investments	2,090.0	250.0	2,340.0
FY19 Budget Adjustments			
	21,780.9	23,450.0	45,230.9
Changes from BOR Request to Operating Budget	(2,450.0)	(250.0)	(2,700.0)
FY19 Regular Session Operating Budget	19,330.9	23,200.0	42,530.9
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**19,330.9**	**23,200.0**	**42,530.9**
FY18 Management Plan Operating Budget	19,330.9	23,200.0	42,530.9
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success	256.0		256.0
Research	100.0		100.0
Workforce Development	1,150.0		1,150.0
Economic Development			
Reallocations	(256.0)		(256.0)
Strategic Investments Funding Subtotal	1,250.0		1,250.0
FY19 Budget Adjustments			
Reverse Prior Year One-time Items		(262.0)	(262.0)
Technical Vocational Education Program (TVEP)		247.6	247.6
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers	216.0		216.0
Budget Adjustments Subtotal	216.0	(14.4)	201.6
FY19 Management Plan Budget	20,796.9	23,185.6	43,982.5
Net Changes between Management Plan and Operating Budget	(1,466.0)	14.4	(1,451.6)
FY19 Operating Budget	**19,330.9**	**23,200.0**	**42,530.9**

Ketchikan Campus

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support	401.3	376.2	322.8
Instruction	2,811.7	2,958.8	3,056.4
Intercollegiate Athletics			
Library Services	113.7	125.6	130.4
Scholarships (see note 3)	(128.9)	(116.9)	115.1
Student Services	220.1	225.2	217.2
Instruction and Student Related	3,417.8	3,569.0	3,841.9
Institutional Support	669.7	698.5	643.2
Physical Plant	664.3	563.5	542.4
Public Service			
Research			
Auxiliary Services	41.1	11.3	62.0
Unallocated Authority			311.6
Total	**4,792.9**	**4,842.3**	**5,401.1**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	2,291.0	2,167.0	2,110.9
General Fund-One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	2,291.0	2,167.0	2,110.9
Designated General Funds (DGF)			
Technical Vocational Education Program	256.1	263.7	271.4
University Receipts			
Interest Income			
Auxiliary Receipts	40.7	13.1	62.0
Student Tuition/Fees	1,396.0	1,391.6	1,694.2
Indirect Cost Recovery	27.0	20.5	14.0
University Receipts	127.8	295.0	226.9
University Receipts Subtotal	1,591.5	1,720.3	1,997.1
Designated General Funds Subtotal	1,847.7	1,984.0	2,268.5
Federal & Other Funds			
Federal Receipts	654.2	691.2	850.0
State Inter-Agency Receipts			166.6
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts			5.1
DGF, Fed., & Other Funds Subtotal	2,501.9	2,675.3	3,290.2
Total	**4,792.9**	**4,842.3**	**5,401.1**

Ketchikan Campus

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	2,167.0	3,306.3	5,473.3
FY18 Supplemental, Lapse and Funding Transfers		(80.2)	(80.2)
FY18 Final Authorized	2,167.0	3,226.1	5,393.1
Reverse Supplemental, Lapse and Funding Transfers		80.2	80.2
Reverse FY18 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY19 Budget Adjustments			
	2,167.0	3,306.3	5,473.3
Changes from BOR Request to Operating Budget			
FY19 Regular Session Operating Budget	2,167.0	3,306.3	5,473.3
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**2,167.0**	**3,306.3**	**5,473.3**
FY18 Management Plan Operating Budget	2,167.0	3,306.3	5,473.3
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success			
Research			
Workforce Development			
Economic Development			
Reallocations			
Strategic Investments Funding Subtotal			
FY19 Budget Adjustments			
Reverse Prior Year One-time Items		(287.5)	(287.5)
Technical Vocational Education Program (TVEP)		271.4	271.4
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers	(56.1)		(56.1)
Budget Adjustments Subtotal	(56.1)	(16.1)	(72.2)
FY19 Management Plan Budget	2,110.9	3,290.2	5,401.1
Net Changes between Management Plan and Operating Budget	56.1	16.1	72.2
FY19 Operating Budget	**2,167.0**	**3,306.3**	**5,473.3**

Sitka Campus

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support	878.9	953.9	1,248.8
Instruction	3,956.1	3,470.5	3,314.9
Intercollegiate Athletics			
Library Services			
Scholarships (see note 3)	(188.4)	(215.6)	117.6
Student Services	663.2	615.2	599.6
Instruction and Student Related	5,309.8	4,824.0	5,280.9
Institutional Support	767.5	615.0	659.6
Physical Plant	841.7	776.6	432.6
Public Service		46.1	
Research	116.2	56.4	48.6
Auxiliary Services	30.7	25.2	34.1
Unallocated Authority			1,107.7
Total	**7,065.9**	**6,343.3**	**7,563.5**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund	2,890.0	2,606.4	2,526.8
General Fund-One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal	2,890.0	2,606.4	2,526.8
Designated General Funds (DGF)			
Technical Vocational Education Program	180.4	83.6	71.5
University Receipts			
Interest Income			
Auxiliary Receipts	21.1	17.2	35.3
Student Tuition/Fees	2,134.4	2,180.6	2,535.0
Indirect Cost Recovery	61.1	13.8	60.0
University Receipts	106.6	386.2	627.7
University Receipts Subtotal	2,323.3	2,598.0	3,258.0
Designated General Funds Subtotal	2,503.7	2,681.6	3,329.5
Federal & Other Funds			
Federal Receipts	1,446.6	922.6	1,480.1
State Inter-Agency Receipts	220.0	132.8	179.6
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts	5.7		47.5
DGF, Fed., & Other Funds Subtotal	4,175.9	3,736.9	5,036.7
Total	**7,065.9**	**6,343.3**	**7,563.5**

Sitka Campus

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget	2,606.4	5,048.8	7,655.2
FY18 Supplemental, Lapse and Funding Transfers		(63.7)	(63.7)
FY18 Final Authorized	2,606.4	4,985.1	7,591.5
Reverse Supplemental, Lapse and Funding Transfers		63.7	63.7
Reverse FY18 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY19 Budget Adjustments			
	2,606.4	5,048.8	7,655.2
Changes from BOR Request to Operating Budget			
FY19 Regular Session Operating Budget	2,606.4	5,048.8	7,655.2
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget	**2,606.4**	**5,048.8**	**7,655.2**

FY18 Management Plan Operating Budget	2,606.4	5,048.8	7,655.2
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success			
Research			
Workforce Development			
Economic Development			
Reallocations			
Strategic Investments Funding Subtotal			
FY19 Budget Adjustments			
Reverse Prior Year One-time Items		(83.6)	(83.6)
Technical Vocational Education Program (TVEP)		71.5	71.5
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers	(79.6)		(79.6)
Budget Adjustments Subtotal	(79.6)	(12.1)	(91.7)
FY19 Management Plan Budget	2,526.8	5,036.7	7,563.5
Net Changes between Management Plan and Operating Budget	79.6	12.1	91.7
FY19 Operating Budget	**2,606.4**	**5,048.8**	**7,655.2**

University of Alaska
Enterprise Entities

Enterprise Entities (See Note 5)

Campus	FY17 Actual Unrestricted General Funds	FY17 Actual Designated, Federal and Other Funds	FY17 Actual Total Funds	FY18 Actual Unrestricted General Funds	FY18 Actual Designated, Federal and Other Funds	FY18 Actual Total Funds	FY19 BOR Authorized Unrestricted General Funds	FY19 BOR Authorized Designated, Federal and Other Funds	FY19 BOR Authorized Total Funds
UA Foundation								3,987.7	3,987.7
Ed. Trust of AK								1,625.4	1,625.4
Total EE								5,613.1	5,613.1

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 3)			
Student Services			
Instruction and Student Related			
Institutional Support			5,613.1
Physical Plant			
Public Service			
Research			
Auxiliary Services			
Unallocated Authority			
Total			**5,613.1**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestrictetd General Funds (UGF)			
General Fund Match			
General Fund			
General Fund-One-time (see note 1)			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal			
Designated General Funds (DGF)			
Technical Vocational Education Prog.			
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery			
University Receipts			5,613.1
University Receipts Subtotal			5,613.1
Designated General Funds Subtotal			5,613.1
Federal & Other Funds			
Federal Receipts			
State Inter-Agency Receipts			
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts			
DGF, Fed., & Other Funds Subtotal			5,613.1
Total			**5,613.1**

Enterprise Entities (See Note 5)

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget			
FY18 Supplemental, Lapse and Funding Transfers			
FY18 Final Authorized			
Reverse Supplemental, Lapse and Funding Transfers			
Reverse FY18 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY19 Budget Adjustments		5,413.1	5,413.1
Total FY19 BOR Operating Request		5,413.1	5,413.1
Changes from BOR Request to Operating Budget			
FY19 Regular Session Operating Budget		5,413.1	5,413.1
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget		**5,413.1**	**5,413.1**
FY18 Management Plan Operating Budget			
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success			
Research			
Workforce Development			
Process Automation			
Reallocations			
Strategic Investments Funding Subtotal			
FY19 Budget Adjustments			
Reverse Prior Year One-time Items			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers		5,613.1	5,613.1
Budget Adjustments Subtotal		5,613.1	5,613.1
FY19 Management Plan Budget		5,613.1	5,613.1
Net Changes between Management Plan and Operating Budget		(200.0)	(200.0)
FY19 Operating Budget		**5,413.1**	**5,413.1**

University of Alaska Foundation (See Note 5)

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 3)			
Student Services			
Instruction and Student Related			
Institutional Support			3,987.7
Physical Plant			
Public Service			
Research			
Auxiliary Services			
Unallocated Authority			
Total			**3,987.7**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund			
General Fund-One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal			
Designated General Funds (DGF)			
Technical Vocational Education Program			
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery			
University Receipts			3,987.7
University Receipts Subtotal			3,987.7
Designated General Funds Subtotal			3,987.7
Federal & Other Funds			
Federal Receipts			
State Inter-Agency Receipts			
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts			
DGF, Fed., & Other Funds Subtotal			3,987.7
Total			**3,987.7**

University of Alaska Foundation (See Note 5)

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget			
FY18 Supplemental, Lapse and Funding Transfers			
FY18 Final Authorized			
Reverse Supplemental, Lapse and Funding Transfers			
Reverse FY18 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY19 Budget Adjustments		3,934.6	3,934.6
		3,934.6	3,934.6
Changes from BOR Request to Operating Budget			
FY19 Regular Session Operating Budget		3,934.6	3,934.6
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget		**3,934.6**	**3,934.6**
FY18 Management Plan Operating Budget			
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success			
Research			
Workforce Development			
Economic Development			
Reallocations			
Strategic Investments Funding Subtotal			
FY19 Budget Adjustments			
Reverse Prior Year One-time Items			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers		3,987.7	3,987.7
Budget Adjustments Subtotal		3,987.7	3,987.7
FY19 Management Plan Budget		3,987.7	3,987.7
Net Changes between Management Plan and Operating Budget		(53.1)	(53.1)
FY19 Operating Budget		**3,934.6**	**3,934.6**

Education Trust of Alaska (See Note 5)

NCHEMS Summary	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Instruction and Student Related			
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 3)			
Student Services			
Instruction and Student Related			
Institutional Support			1,625.4
Physical Plant			
Public Service			
Research			
Auxiliary Services			
Unallocated Authority			
Total			**1,625.4**

Total by Funding Source	FY17 Actual	FY18 Actual	FY19 BOR Authorized
Unrestricted General Funds (UGF)			
General Fund Match			
General Fund			
General Fund-One-time			
GF/MHTrust Funds			
Unrestricted General Funds Subtotal			
Designated General Funds (DGF)			
Technical Vocational Education Program			
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery			
University Receipts			1,625.4
University Receipts Subtotal			1,625.4
Designated General Funds Subtotal			1,625.4
Federal & Other Funds			
Federal Receipts			
State Inter-Agency Receipts			
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts			
DGF, Fed., & Other Funds Subtotal			1,625.4
Total			**1,625.4**

Education Trust of Alaska (See Note 5)

Changes FY18 to FY19	Unrestricted General Funds	Designated, Federal and Other Funds	Total Funds
FY18 Management Plan Operating Budget			
FY18 Supplemental, Lapse and Funding Transfers			
FY18 Final Authorized			
Reverse Supplemental, Lapse and Funding Transfers			
Reverse FY18 One-time Items			
Adjusted Base Requirements			
Strategic Investments			
FY19 Budget Adjustments		1,478.5	1,478.5
		1,478.5	1,478.5
Changes from BOR Request to Operating Budget			
FY19 Regular Session Operating Budget		1,478.5	1,478.5
FY19 Special Legislative Session(s)			
Governor's Vetoes			
FY19 Operating Budget		**1,478.5**	**1,478.5**
FY18 Management Plan Operating Budget			
FY19 Adjusted Base Requirements			
Compensation			
Additional Fixed Costs			
Utilities			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs & Leased Space			
Compliance/Other Fixed Costs			
Additional Fixed Costs Subtotal			
Adjusted Base Requirements Subtotal			
FY19 Strategic Investments			
Student Success			
Research			
Workforce Development			
Economic Development			
Reallocations			
Strategic Investments Funding Subtotal			
FY19 Budget Adjustments			
Reverse Prior Year One-time Items			
Technical Vocational Education Program (TVEP)			
Mental Health Trust Authority (MHT/MHTAAR)			
Other/Language			
Legislative Adjustments			
Management Plan Funding Transfers		1,625.4	1,625.4
Budget Adjustments Subtotal		1,625.4	1,625.4
FY19 Management Plan Budget		1,625.4	1,625.4
Net Changes between Management Plan and Operating Budget		(146.9)	(146.9)
FY19 Operating Budget		**1,478.5**	**1,478.5**

University of Alaska
FY19 Authorized
Capital Budget

Capital Budget Overview

The Board of Regent's FY19 Capital Request totaled $50.0 million in state appropriations. For FY19, final legislation (SB 142) appropriated $2.0 million for UA. An additional $3 million of a separate $20 million appropriation directed to the Governor's office to address public facilities deferred maintenance across the state was also directed to UA.

	UA Board of Regents' Budget			Final Legislation (includes Gov's vetoes)		
	State Approp.	**Non-State Funding**	**Total**	**State Approp.**	**Non-State Funding**	**Total**
Facilities Deferred Maintenance (DM) / Renewal & Repurposing (R&R)	50,000.0	0.0	50,000.0	5,000.0		5,000.0
UAA Main Campus	*12,825.0*		*12,825.0*	*1,300.0*		*1,300.0*
UAA Community Campuses	*2,968.0*		*2,968.0*	*300.0*		*300.0*
UAF Main Campus	*28,107.0*		*28,107.0*	*2,390.0*		*2,390.0*
UAF Community Campuses	*2,058.0*		*2,058.0*	*710.0*		*710.0*
UAS Main & Community Campuses	*2,551.0*		*2,551.0*	*300.0*		*300.0*
SW Statewide	*1,491.0*		*1,491.0*	*0.0*		*0.0*
FY2018 Capital Budget	**50,000.0**	**0.0**	**50,000.0**	**5,000.0**	**0.0**	**5,000.0**

Supplemental Information

Operating Budget
State Appropriation History

University of Alaska

Operating Budget State Appropriation History

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

University of Alaska

Operating Budget State Appropriation History

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

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

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

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

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	Increment Request / United Academic Adjunct salary increase	279.0			
	Increment Request / Non-Represented salary increase	2,928.2			
	CCS HB 50 Reappropriation	400.0			
	Unfunded Salary Adjustments	(8.9)			
FY00	**General Fund Authorization**	**174,974.1**			
	Y2K Supplemental Appropriation (CBR)	2,870.0	1999	27	
FY00	**Final General Fund Authorization**	**177,844.1**			
FY01	Reverse Y2k Supplemental Appropriation (CBR)	(2,870.0)	1999	27	
	HB 312 Appropriation for UA Initiatives	6,565.6	2000	133	
	HB 312 Appropriation for UA Initiatives	2,000.0	2000	133	
	HB 312 Appropriation for Science and Technology	1,000.0	2000	133	
	HB 419 Workers' Compensation Appropriation	62.3	2000	105	
	HB 378 Workers' Compensation	3.8	2000	89	
	HB 3001 Salary Adjustments:				
	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)			
FY01	**General Fund Authorization**	**188,766.9**			
	SB 289 Voc./Tech. Education - Employment Assistance	1,781.0	2000	132	
FY01	**Final General Fund Authorization**	**190,547.9**			
FY02	Reverse one time funding measures	(3,981.8)			
	HB 103 Appropriation for UA Initiatives	6,352.9	2001	60	
	HB 103 Appropriation for UA Salary Adjustments:				
	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	
FY02	**Final General Fund Authorization**	**202,998.9**			
FY03	HB 403 Change in ASTF funding source, funding reduction	(315.0)			
	HB 403 Appropriation for UA Initiatives	2,448.9	2002	94	1
	HB 403 Appropriation for UA Salary Adjustments:				
	ACCFT	*383.7*	2002	94	28
	AHECTE	*521.1*	2002	94	28
	United Academics	*1,371.6*	2002	94	28

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			SLA	Chap.	Sec.
	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
FY03	**Final General Fund Authorization**	**210,998.9**			
FY04	CCS SSHB 75 Approp. for UA Salary Adjustments:				
	ACCFT	383.1	2003	83	29
	AHECTE	512.5	2003	83	29
	United Academics	1,912.1	2003	83	29
	United Academic Adjuncts	148.3	2003	83	29
	Non-Bargaining Unit	3,989.0	2003	83	29
	Reverse one time funding measures	(200.8)			
	Increments requested but not funded	(2,360.0)			
	CCS SSHB 76 GFMHT	200.8	2003	84	
FY04	**General Fund Authorization**	**215,583.9**			
	License Plate Revenue	2.1	2003	83	29
	Workforce Development Funding	631.3	2004	159	12
	FY CF License Plate Revenue	0.1	2004	158	36
	Reapprop for review of record of extension of water service to Sand Lake	65.0	2004	159	40
FY04	**Final General Fund Authorization**	**216,282.4**			
FY05	Reverse License Plate Revenue	(2.1)			
	Reverse Workforce Development Funding	(631.3)	2004	159	12
	Reverse FY04 CF License Plate Revenue	(0.1)	2004	158	36
	Reverse Reapprop for review of record of extension of water service to Sand Lake	(65.0)	2004	159	40
	Ch159 Sec 59 SLA04	15,800.0	2004	159	59
	Governors Veto	(250.0)			
	Additional GF (Legislative error)	1.0			
	Reverse FY04 GFMHT	(200.8)			
	CH157. SLA04	200.8	2004	157	
	Ch159 SLA04 Approp. for UA Salary Adjustments		2004	159	59
	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			
FY05	**General Fund Authorization**	**231,134.9**			
	One Time Item (Reapprop to UAA for Sand Lake review)	65.0			
	Voc Tech Funding	631.3			

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

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

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

University of Alaska

Operating Budget State Appropriation History

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

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Operating Budget State Appropriation History

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

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Operating Budget State Appropriation History

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

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Operating Budget State Appropriation History

Year	Appropriation Item	State Approp.	Statutory Reference		
			SLA	Chap.	Sec.
	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)			
FY18	**General Fund Authorization**	**317,033.5**			
	FY18 GFMHT Lapse	(42.1)			
FY18	**General Fund Actual**	**316,991.4**			
FY19	Reverse FY18 GFMHT	(763.7)			
	FY19 GFMHT	805.8	SLA-2018	18	1
	Ch 17 SLA18 General Appropriation		SLA-2018	17	1
	Utility Cost Increases	3,000.0			
	Other Fixed Costs	2,000.0			
	Strategic Investments	5,000.0			
	Prenatal and Newborn Vitamin D Study (Appropriated from the Alaska Comprehensive Health Insurance Fund)	499.5	SLA-2018	17	19
	Governor's Vetoes (Prenatal and Newborn Vitamin D Study)	(499.5)	SLA-2018	17	19
FY19	**General Fund Authorization**	**327,033.5**			

Tuition & Fees

Tuition Rate History 1981-2020

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%	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 1981-2020

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

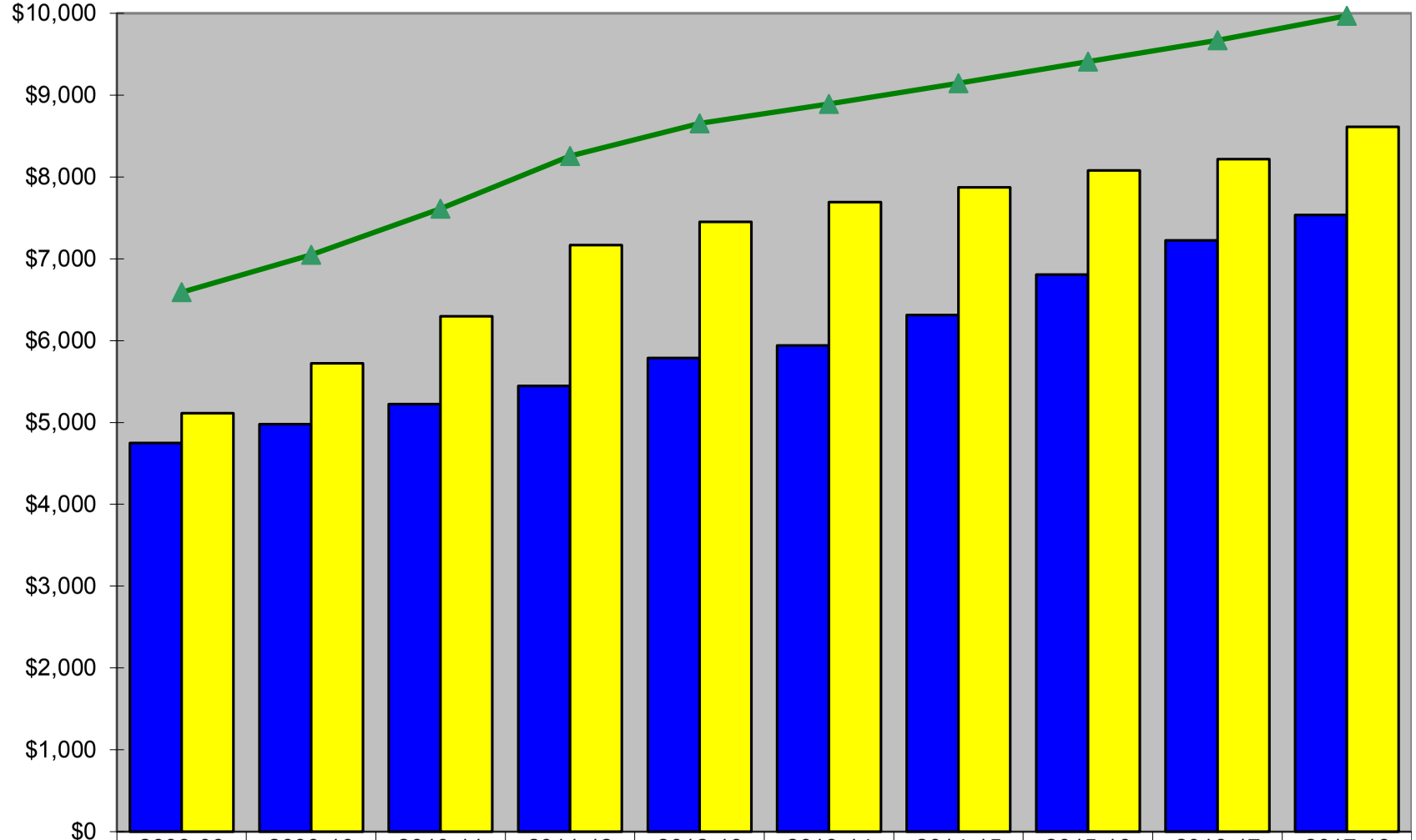
Tuition Rate History 1981-2020

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	2018-2019
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	10% for PWSC and Kodiak 5% for all others
Lower Division												
PWSC	110	116	122	127	133	142	145	152	160	168	185	204
Kodiak	112	118	124	129	135	144	147	153	161	169	185	204
All Others	128	134	141	147	154	165	168	174	183	192	202	212
Upper Division	144	151	159	170	187	200	204	210	221	232	244	256
Undergraduate (UG) Non-Resident Surcharge	299	314	330	353	388	415	432	444	466	489	513	539
Graduate	287	301	316	338	372	383	391	403	423	444	466	489
Graduate Non-Resident Surcharge	299	314	330	353	388	400	408	420	441	463	513	539

Tuition Rate History 1981-2020

Year (Fall-Spring Semesters)	2019-2020
Tuition Rate Increase	9.5% for PWSC and Kodiak 5% for all others
Lower Division	
PWSC	223
Kodiak	
All Others	
Upper Division	269
Undergraduate (UG) Non-Resident Surcharge	566
Graduate	513
Graduate Non-Resident Surcharge	566

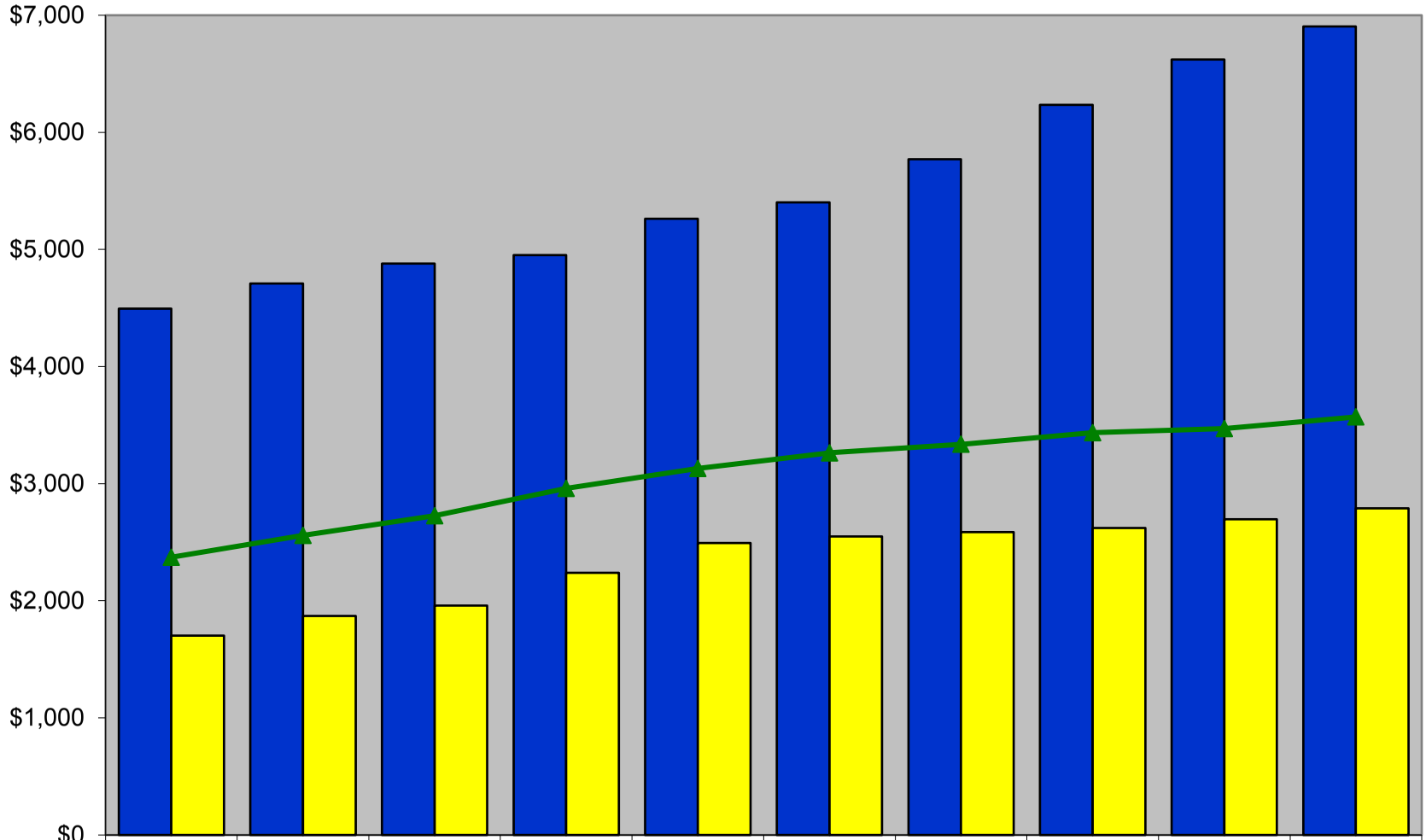
Tuition and Fees for Resident Undergraduate Students at the University of Alaska and Western Public Four-Year Institutions 2008-09 to 2017-18



	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Alaska	$4,749	$4,979	$5,225	$5,448	$5,788	$5,941	$6,311	$6,806	$7,223	$7,534
WICHE Average (1)	$5,112	$5,722	$6,297	$7,169	$7,452	$7,693	$7,872	$8,081	$8,216	$8,612
U.S. Average (2)	$6,591	$7,050	$7,613	$8,256	$8,655	$8,893	$9,145	$9,410	$9,670	$9,970

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
2008-09 to 2017-18



	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
UA 2-Yr Programs	$4,494	$4,709	$4,880	$4,953	$5,263	$5,401	$5,771	$6,236	$6,623	$6,904
WICHE Average (1)	$1,702	$1,870	$1,958	$2,239	$2,493	$2,550	$2,586	$2,623	$2,696	$2,790
U.S. Average (2)	$2,372	$2,558	$2,727	$2,959	$3,131	$3,264	$3,336	$3,435	$3,470	$3,570

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 [1]

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 (Natural Classifications) [1]

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. For budget and actuals, UA uses this line item for debt service payments only.

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 [2]:

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 - FY19
(State Appropriation Only)

Year	UA Salary Adjustment	State Approp.	SLA
FY85	2.8% increase (retro to 1/1/85; paid 6/30/85); (supplemental retro to 1/85), reversed in FY86 Base	1,522.9	SLA85/Ch87
FY86	4.0% general increase (effective 7/1/85)	4,886.7	SLA85/Ch87
FY87	No step or COLA increases granted; Paid through reallocation	0.0	
FY88	No step or COLA increases granted; Paid through reallocation	0.0	
FY89	No step or COLA increases granted; (supplemental for FY89 UA Health Benefits)	2,051.7	SLA89/Ch87/P1/L13
FY90	4% general increase (effective 9/24/89); Paid through reallocation	0.0	
	$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	1,922.7	SLA90/Ch45/P3/L26
FY91	4.5% general increase (effective 7/1/90); (FY91 salary adjustments)	4,005.6	SLA90/Ch45/P4/L2
	$3,253,500 retro bonus ($930.70/FT-FTE, $465.35/PT-FTE; paid 7/12/91); (retro FY91salary adjustment) reversed in FY92 Base	3,253.5	SLA91/Ch96/P28/L8
	- ACCFT (arbitration settlement) reversed in FY92 Base	1,220.0	SLA91/CH96/P28/L9
	Total FY91 Salary and Benefit Funding	**8,479.1**	
FY92	3.0% general increase (effective 7/1/91); Base adjustments offset by veto; Non-covered paid through reallocation	0.0	
	- ACCFT (supplemental to fund Bornstein decision) reversed in FY93 Base	3,187.7	SLA92/Ch5/P5/L15
	- ACCFT (adjustment for PWSCC) reversed in FY93 Base	27.0	SLA92/Ch5/P14/L2
	Total FY92 Salary and Benefit Funding	**3,214.7**	
FY93	3.0% general increase (effective 7/1/92); Non-covered paid through	0.0	
	- ACCFT supplemental 3% increase retro to 7/1/92) reversed in FY94 Base	507.0	
	Total FY93 Salary and Benefit Funding	**507.0**	SLA93/Ch45/P2/L31
FY94	3.0% general increase (effective 1/1/94; excludes CEA because that contract was under negotiation); Non-covered paid through reallocation	0.0	
	- ACCFT FY94 base adjustment for FY93 3% increase	522.2	SLA93/Ch45/P3/L4
	- ACCFT supplemental 3% increase retro to 1/1/94) not added to FY95 Base	144.5	SLA94/Ch92/P1/L5
	Total FY94 Salary and Benefit Funding	**666.7**	
FY95	- Non-covered faculty/staff No step or COLA increases granted; Paid through reallocation	0.0	
	- ACCFT Legislature did not approve request for FY95 COLA; no step or COLA increases granted; (ACCFT FY95 base adjustment for FY94 3% increase)	289.0	SLA94/Ch92/P2/L2

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY19
(State Appropriation Only)

Year	UA Salary Adjustment	State Approp.	SLA
FY95	- CEA $600/employee bonus and placement of members on new salary schedule effective 1/1/95		see FY96
	Total FY95 Salary and Benefit Funding	**289.0**	
FY96	- Non-covered staff No step or COLA increases granted; Paid through reallocation	0.0	
	- Non-covered faculty 2.6% salary adjustments for promotion, equity and merit per BOR policy (effective 1/1/96); Paid through reallocation	0.0	
	- CEA Average 2% step increase; (CEA supplemental retro to FY95) reversed in FY97 Base	852.1	FSSLA96/Ch5/P2/L5
	- ACCFT 3% COLA retro to 7/1/95; (ACCFT supplemental for 3% increase retro to 7/1/96) reversed in FY97 Base	466.2	FSSLA96/Ch5/P2/L5
	Total FY96 Salary and Benefit Funding	**1,318.3**	
FY97	(In FY97, the UA requested $3.5 million GF for full funding for covered and non-covered employees. The Governor's amended budget included $2.6 million GF, which represented full funding for covered employees but only an amount equivalent to 1.5% for non-covered employees. This latter amount was combined with salary increases for State of Alaska employees, and was then appropriated in its entirety to the Office of the Governor to be transferred out to agencies. However, the legislature reduced the total amount appropriated for all these needs by approximately $1.7 million for anticipated savings for RIP and other changes to the retirement system. As a result, the amount to be distributed to the university was reduced from $2,556.9 to $2,183.2, necessitating an internal reallocation of approximately $1.3 million to cover the balance of the cost of FY97 salary increases.) Paid through reallocation.		
	- Non-covered staff Average 2% step increase	915.7	
	- United Academics 2.6% salary adjustments for promotion, equity and merit per BOR policy, pending negotiation of new contract	473.9	
	- CEA Average 2% step increase	220.9	
	- ACCFT 3% COLA (effective 7/1/96)	946.4	
		(373.7)	
	Total FY97 Salary and Benefit Funding	**2,183.2**	FSSLA96/Ch5/P3/L7

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY19
(State Appropriation Only)

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

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY19
(State Appropriation Only)

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

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY19
(State Appropriation Only)

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

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY19
(State Appropriation Only)

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

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY19
(State Appropriation Only)

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

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY19
(State Appropriation Only)

Year	UA Salary Adjustment	State Approp.	SLA
FY09	- AHECTE	558.7	
	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.		
	- 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*	
	Total FY09 Salaries and Benefits Funding	**10,192.5**	FSSLA08/Ch 27 , Sec. 1
FY10	- 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)*	
	Total FY10 Salaries and Benefits Funding	**8,698.4**	SLA09/Ch 12 , Sec. 1
FY11	- 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)*	
	Total FY11 Salaries and Benefits Funding	**7,013.4**	SLA10/Ch 41 , Sec. 1
FY12	- 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.		

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY19
(State Appropriation Only)

Year	UA Salary Adjustment	State Approp.	SLA
FY12	- Students	289.7	
	$.50 per hour increase.		
	- UAFT (formerly ACCFT)	698.7	
	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.		
	- Local 6070 (formerly AHECTE)	910.1	
	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.		
	- United Academics (UNAC):	2,170.6	
	Across the board increase of 2.5%; Contract ends December 31, 2013.		
	- UA Adjuncts (UNAD)	212.4	
	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.		
	- Legislative Reduction	*(1,259.5)*	
	Total FY12 Salaries and Benefits Funding	**7,622.6**	FSSLA11/Ch 3 , Sec. 1
FY13	- UA Staff (includes adjuncts)	4,899.0	
	Across the board grid adjustment of 3.5% on July 1, 2012.		
	- Fairbanks Firefighters Association (Local 1324)	31.4	
	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.		
	- University of Alaska Federation of Teachers (UAFT)	485.0	
	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.		
	- Alaska Higher Education Crafts and Trades Employees (Local 6070)	303.1	
	FY13, a 1.65% grid adjustment, with a step for eligible employees in December 2012; Contract ends December 31, 2012.		
	- United Academics (UNAC)	1,740.6	
	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.		
	- United Academic -Adjuncts (UNAD)	148.7	
	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		
	- Apply Staff Benefit Savings	*(2,429.4)*	
	Total FY13 Salaries and Benefits Funding	**5,178.4**	SLA12/Ch 15 , Sec. 1
FY14	- UA Staff (includes adjuncts)	5,052.2	
	Across the board grid adjustment of 3.25% on July 1, 2013.		

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Salary Adjustment Summary, FY85 - FY19
(State Appropriation Only)

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

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY19
(State Appropriation Only)

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

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY19
(State Appropriation Only)

Year	UA Salary Adjustment	State Approp.	SLA
FY16	- 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	
	- 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 - FY19
(State Appropriation Only)

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

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY19
(State Appropriation Only)

Year	UA Salary Adjustment	State Approp.	SLA
FY17	- 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	
	- United Academic -Adjuncts (UNAD) The base salary rate for each semester credit hour taught will increase by 1-3% (based on number of semesters taught at UA) each fiscal year beginning the first full payroll period beginning in July 2013 . (Article 13.2); Contract ends February 28, 2017.	124.4	
	Total FY17 Salaries and Benefits Funding	**9,818.5**	4SSLA16/Ch 3, Sec. 1
FY18	- 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. New contract Octover 1, 2017 through June 30. 2020.		

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY19
(State Appropriation Only)

Year	UA Salary Adjustment	State Approp.	SLA
FY18	- University of Alaska Federation of Teachers (UAFT) Effective with the first full pay period after July 1, 2015, 2016, and 2017, the University shall increase the full-time nine month base salary of returning Bargaining Unit Members by two percent. (Article 8.4) Each eligible Bargaining Unit Member will receive a lump sum award of $900 in each year of the contract coincident with the annual salary increase. The lump sum award does not increase base salary. Eligible Bargaining Unit Members must have worked the full, prior academic year for the lump sum award. (Article 8.5) The University shall make available 0.5% for market salary adjustment during the second year covered by the Agreement. (Article 8.7) Market adjustment calculations and distributions will be made in accordance with Article 8.7 of the collective bargaining agreement. Contract ends December 31, 2017. MOA 1 year renewal to December 31, 2018.	*	*$578.6 requested in general funds. Funded by tuition increase.
	- Alaska Higher Education Crafts and Trades Employees (Local 6070) Most Favored Nation Clause (Me-Too): Should the University seek a salary adjustment consisting of grid steps, COLA adjustment, or lump sum payment for non-represented classified staff in its FY18 or FY19 budget requests, it will seek an equivalent adjustment for 6070 Bargaining Unit Members in its legislative budget request. In the event such a salary adjustment for classified staff is rejected, barred or otherwise is not paid, the related adjustment for Local 6070 Bargaining Unit Members shall not be payable. (Article 9.7) The wage schedules [in the CBA] shall be implemented for all Local 6070 Bargaining Unit Members, who are not on frozen pay, beginning January 1, 2017. (Article 9.2A) Contract ends December 31, 2018.		
	- United Academics (UNAC) Salary minimums increase. (Article 15.2) Increase lump sum payment for department chair from $6,000 to $6,500. (Article 15.7.1) The University will provide the following amounts to be used for faculty professional development. (Article 15.9) The University will allocate $1 million between FY18 and FY20 for the Faculty Initiative Fund. (Article 15.10) Contract ends December 31, 2019.		
	- United Academic -Adjuncts (UNAD) Bargaining unit members shall be paid at least the following rates [per CBA] for each semester credit hour taught from the beginning of the first full payroll period beginning in July 2016. (Article 13.2) Contract ends February 28, 2020.		
	Total FY18 Salaries and Benefits Funding	**0.0**	SSSLA17/Ch 1, Sec. 1
FY19	- UA Staff No compensation changes for UA staff in FY19.		

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY19
(State Appropriation Only)

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

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY19
(State Appropriation Only)

Year	UA Salary Adjustment	State Approp.	SLA
FY19	- United Academic -Adjuncts (UNAD) Bargaining unit members shall be paid at least the following rates [per CBA] for each semester credit hour taught from the beginning of the first full payroll period beginning in July 2016. (Article 13.2) Most Favored Nation (Me-Too): Should the University seek a salary adjustment consisting of across the board raises or lump sum payments for United Academics AAUP/AFT – Local 4996 bargaining unit members in its, FY19 or FY20 budget requests, it will seek an equivalent adjustment to salary minimums or an equivalent lump sum payment prorated by percentage of full time academic year employment for United Academic-Adjuncts unit members in its legislative budget request. In the event such a salary adjustment for United Academics AAUP/AFT – Local 4996 is rejected, barred or otherwise is not paid, the related adjustment for United Academic-Adjuncts unit members shall not be payable. (Article 13.5) Contract ends February 28, 2020.		
	Total FY19 Salaries and Benefits Funding	**0.0**	SLA 18/Ch17, Sec.1

Capital Budget
Appropriation History

University of Alaska Capital Appropriations FY85-FY19 (in thousands)

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

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

University of Alaska Capital Appropriations FY85-FY19 (in thousands)

FY	Collocation[1]	RDU	Title	State	Non-State	Total	Fund[2]
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 &	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	436.0		436.0	1004
1985			Shuttle Bus	38.0		38.0	1004
1985			Site Preparation, Parking, Utilities, Equipment or Furnishings	1,000.0		1,000.0	1004
1985			Storage Facilities	100.0		100.0	1004
1985			Student Housing Purchase/Bidder Designed Construction	1,000.0		1,000.0	1004
1985			Symphonic Instrument Repair & Replacement	65.0		65.0	1004
1985			University Library	50.0		50.0	1004
1985			University Library Acquisitions	50.0		50.0	1004
1985			University Science Endowment	250.0		250.0	1004
1985			University-Wide Automated Circulation System	196.0		196.0	1004
1985			Vocational Education and Fisheries Equipment	450.0		450.0	1004
			Total 1985	77,511.6		77,511.6	
1986		UAA	ACC - Emergency Structural Repairs to Buildings G and H	85.0		85.0	1004
1986		UAA	ACC - Essential Equipment/Life Safety Code Compliance/Repair/Renovation	262.0		262.0	1004
1986		UAA	ACC - Life Safety and Code Compliance Improvements	125.0		125.0	1004
1986		UAA	Appropriated to ACC for acquisition of essential equipment	25.0		25.0	1004
1986		UAA	Appropriated to UAA for acquisition of essential equipment	25.0		25.0	1004
1986		UAA	KPC - Welding Shop Exhaust Equipment	50.0		50.0	1004
1986		UAA	PWSCC - Classrooms	600.0		600.0	1004
1986		UAA	PWSCC - Planning and Design Phase I	250.0		250.0	1004
1986		UAF	Agricultural Experiment Research Equipment	74.0		74.0	1004
1986		UAF	Kuskokwim Community College Regional Bridge	34.4		34.4	1004
1986		UAF	Rasmuson Library - Material and Equipment Acquisition	70.0		70.0	1004
1986		UAF	Rasmuson Library - Polar Collection Acquisition	50.0		50.0	1004
1986		UAF	Rasmuson Library Automated Circulation System	100.0		100.0	1004
1986		UAF	Rosie Creek Fire Research Project	60.0		60.0	1004
1986		UAF	TVCC - Life/Health, Safety and Security Improvements	60.0		60.0	1004
1986		UAF	TVCC - Moose Creek Center Repair and Renovation	120.0		120.0	1004
1986		SW	Statewide Programs and Services Building Construction	3,000.0		3,000.0	1004
1986		UA	Essential Equipment/Life Safety Code Compliance/Repair/Renovation	262.0		262.0	1004
1986		UA	Instructional Equipment Acquisition	25.0		25.0	1004
1986			KEC - Science Laboratory	55.0		55.0	1004
1986			Museum Equipment Acquisition	47.0		47.0	1004
1986			Petroleum Development Lab Equipment Acquisition	1,000.0		1,000.0	1004
1986			Site Acquisition/Development/Access Road/Equipment	500.0		500.0	1004
			Total 1986	6,879.4		6,879.4	

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

University of Alaska Capital Appropriations FY85-FY19 (in thousands)

FY	Collocation[1]	RDU	Title	State	Non-State	Total	Fund[2]
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	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
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

1. Collocation code if known
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University of Alaska Capital Appropriations FY85-FY19 (in thousands)

FY	Collocation[1]	RDU	Title	State	Non-State	Total	Fund[2]
1988		UAF	TVCC - Purchase and Renovation of Equipment	100.0		100.0	1004
1988		UAF	Modifications to the Elvey Building for the NASA/SARS	318.0		318.0	1004
1988		UA	[Museum Building] Life Safety Renovations and Deferred Maintenance Projects	50.0		50.0	1004
1988		UA	Equipment to monitor the St. Augustine Volcano and other statewide seismic activity (Reappropriation)				1004
1988			Art Building Fume and Dust Control	135.0		135.0	1004
1988			Biology and Chemistry Laboratory Equipment	20.0		20.0	1004
1988			CES - Mining and Petroleum Training Service Oil Well Blowout Control Simulator	170.0		170.0	1004
1988			Department of Physics Amplifier	27.0		27.0	1004
1988			Friends of the Museum Collection Acquisition	50.0		50.0	1004
1988			Friends of the Museum Public Affairs/Mammalogy Project	37.5		37.5	1004
1988			Friends of the Museum/Conservation of Collection	25.0		25.0	1004
1988			Instructional/Research Equipment and Books Acquisition	500.0		500.0	1004
1988			Mineral Industry Research Laboratory Micro-Elemental Analyzer	64.0		64.0	1004
1988			Museum Endowment Fund	50.0		50.0	1004
1988			Organized Research Equipment	50.0		50.0	1004
1988			Relating to issuance of revenue bonds for refinancing the existing mortgage loan on Yak Estates		2,400.0	2,400.0	1048
			Total 1988	4,501.0	2,900.0	7,401.0	
1989		UAA	KPC - Homer Post Office Renovation	150.0		150.0	1004
1989		UAA	MAPTS Fire Training	500.0		500.0	1004
1989		UAA	Mat-Su Community College Facility Repairs and Landscaping	30.0		30.0	1004
1989		UAA	Mat-Su Storage Building Construction	60.0		60.0	1004
1989		UAA	PWSCC Copper Basin Extension, classroom equipment (Reappropriation)				1004
1989		UAA	Campus Emergency Security Telephone System	40.0		40.0	1004
1989		UAA	Consortium Library Books	300.0		300.0	1004
1989		UAA	Instructional Equipment	150.0		150.0	1004
1989		UAA	Library Building Parking Lot Improvements	75.0		75.0	1004
1989		UAA	Library/Administration Building Handicap Access	170.0		170.0	1004
1989		UAA	Parking Lot Improvement	85.0		85.0	1004
1989		UAA	Under Grants to Municipalities (AS 37.05.315): PWSCC College Dorms	350.0		350.0	1004
1989		UAA	Vocational / Instructional Equipment	250.0		250.0	1004
1989		UAA	Renovations and soundproofing to the Learning Resource	113.7		113.7	1004
1989		UAA	Renovations to the admissions, records and cashiering	46.6		46.6	1004
1989		UAA	Safety repair to hangar door of Merrill Field Aviation	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

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University of Alaska Capital Appropriations FY85-FY19 (in thousands)

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

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University of Alaska Capital Appropriations FY85-FY19 (in thousands)

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

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University of Alaska Capital Appropriations FY85-FY19 (in thousands)

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

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FY	Collocation[1]	RDU	Title	State	Non-State	Total	Fund[2]
1993	45144405		Doyon House Construction (partial reappropriation FY02)	300.0		300.0	1004
			Total 1993	23,590.2		23,590.2	
1994	45144835	UAA	Aviation Technology Center	500.0		500.0	1004
1994	45144825	UAA	Aviation Technology Center (Matching)	3,305.0		3,305.0	1004
1994	45144825	UAA	Aviation Technology Center (Matching)		6,885.0	6,885.0	1002
1994	45144826	UAA	Consortium Library and Loop Road Planning and Design	270.0		270.0	1004
1994		UAA	Kachemak Bay Branch Land Acquisition	150.0		150.0	1004
1994		UAA	Kenai Campus Library Acquisition	20.0		20.0	1004
1994	45144822	UAA	Mat-Su Classroom Completion	3,000.0		3,000.0	1004
1994		UAA	PWSCC - Distance Delivery System	50.0		50.0	1004
1994	45144824	UAA	Equipment Purchase	530.0		530.0	1004
1994		UAA	Upgrade of auto diesel technology and welding equipment (Reappropriation)	24.8		24.8	
1994	45144848	UAF	Bristol Bay Campus Building Addition/Appraisal/Purchase/Remodel	90.0		90.0	1004
1994	45144828	UAF	Bristol Bay Campus Telecommunication Equipment	50.0		50.0	1004
1994	45144851	UAF	Fairbanks Fire Code Compliance	6,000.0		6,000.0	1083
1994		UAF	Geophysical Institute Elvey Building Addition Design	800.0		800.0	1004
1994		UAF	Student Recreation Center Completion of Complex	300.0		300.0	1004
1994	45144842	UAF	Instructional Equipment	200.0		200.0	1004
1994		UAF	Purchase of New Books	50.0		50.0	1004
1994	45144809	UAF	FITC Addition	3,000.0		3,000.0	1114
1994		UAF	School of Agriculture Bagging System for Silage Storage	40.0		40.0	1004
1994	45144839	UAF	School of Agriculture Carbon, Hydrogen, Nitrogen Analyzer	50.0		50.0	1004
1994	45144845	UAF	School of Journalism Communications Equipment Purchases	100.0		100.0	1004
1994	45144829	UAS	Juneau Campus Deferred Maintenance/Plan and Design Student Housing/Equipment	466.2		466.2	1004
1994	45144827	UAS	Sitka Campus - Classroom, Program Planning, Laboratory Improvement, Expansion, Equipment		1,000.0	1,000.0	1048
1994	45144823	SW	Butrovich Building Completion	6,115.0		6,115.0	1004
1994		UA	Rural Colleges - Rural Alaska Health Education Center	120.0		120.0	1004
1994	45144849	UA	Deferred Maintenance Projects	14,239.6		14,239.6	1083
1994			Classroom Improvements / Remodeling	1,200.0		1,200.0	1004
1994	45144839		Collection Acquisitions, Mentorships	61.0		61.0	1004
1994	45144819		Contaminated Site Assessment and Cleanup	300.0		300.0	1052
1994	45144832		High School Geography Text, Phase II	175.0		175.0	1004
1994			Library Acquisitions	294.0		294.0	1004
1994			Music Alaska Women International Festival	20.0		20.0	1004
1994			Nature Conservancy / Alaska Natural Heritage Program	219.0		219.0	1004
1994			Student Information Card System	14.7		14.7	1004
			Total 1994	41,754.3	7,885.0	49,639.3	
1995	45144075	UAA	Consortium Library Accreditation	250.0		250.0	1004
1995	45141076	UAF	Elvey Complex Construction		12,500.0	12,500.0	1048
1995		UAF	Natural Sciences Building (Reappropriation)	1,098.0		1,098.0	
			Total 1995	1,348.0	12,500.0	13,848.0	
1996	45145047	UAA	Anchorage Campus Library Materials	83.2		83.2	
1996	45145048	UAA	Anchorage Campus Parking	400.0		400.0	
1996	45145042	UAA	Cleanup of State-owned Contaminated Sites - Palmer Dump Site	43.0		43.0	1052
1996	45145046	UAF	Juneau Campus Residence Hall	1,800.0		1,800.0	
1996	45145044	UAF	Natural Science Building Completion / Elvey Building Addition	3,500.0		3,500.0	1004
1996	45145045	UAF	Virus Free Seed Potatoes	100.0		100.0	1025

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University of Alaska Capital Appropriations FY85-FY19 (in thousands)

FY	Collocation[1]	RDU	Title	State	Non-State	Total	Fund[2]
1996	45144077	SW	Butrovich Building Panel Replacement	989.0		989.0	
1996	45144077	SW	Butrovich Building Panel Replacement		1,000.0	1,000.0	
1996		SW	Butrovich Building Panel Replacement	1,198.8		1,198.8	
1996	45145041	UA	Telecommunications and Campus Planning	1,400.0		1,400.0	1004
1996	45145049	UA	Deferred Maintenance Projects	7,000.0		7,000.0	1022
1996	45145049	UA	University of Alaska Student Housing Deferred Maintenance	22,500.0		22,500.0	
1996	45145043		Machetanz Building Completion / Renovation	500.0		500.0	1004
			Total 1996	40,514.0	1,000.0	40,514.0	
1997	45147020	UAA	Small Business Development Center	400.0		400.0	1004
1997	45147021	UAA	Anchorage Campus Student Housing		34,000.0	34,000.0	1048
1997	45147023	UAF	Elvey Building Addition		16,000.0	16,000.0	1048
1997	45147024	UAF	Yukon Drive Retaining Wall Repair		200.0	200.0	1048
1997	1997	UAS	RPL ADN #45-6-0052/ Juneau Campus Residence Hall		2,200.0	2,200.0	1999
1997	45147022	UA	Deferred Maintenance	6,125.0		6,125.0	1004
			Total 1997	6,525.0	52,400.0	58,925.0	
1998	45141102	UAA	Deferred Maintenance, Code Compliance, and Renovation - Homer Campus	200.0		200.0	1004
1998	45141202	UAA	Anchorage Campus - Fiber Optic Backbone Project	1,400.0		1,400.0	1004
1998	45141402	UAA	Small Business Development Programs	450.0		450.0	1103
1998	45141802	UAF	Alaska Low-Rank Coal Water Fuel Export and Diesel Engine	3,800.0		3,800.0	1999
1998	45141302	UAF	International Arctic Research Center Development		1,500.0	1,500.0	1048
1998	45141802	UAF	Alaska Low-Rank Coal Water Fuel Export and Diesel Engine		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

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University of Alaska Capital Appropriations FY85-FY19 (in thousands)

FY	Collocation[1]	RDU	Title	State	Non-State	Total	Fund[2]
1999	45141932	UAF	Deferred Maintenance/Code Compliance and Renovation - Fairbanks Campus: Brooks Building	4,180.5		4,180.5	1113
1999	45141933	UAF	Deferred Maintenance/Code Compliance and Renovation - Fairbanks Campus: Duckering Building	3,737.8		3,737.8	1113
1999	45141934	UAF	Deferred Maintenance/Code Compliance and Renovation - Fairbanks Campus: Fine Arts Building	8,473.0		8,473.0	1113
1999	45141935	UAF	Deferred Maintenance/Code Compliance and Renovation - Fairbanks Campus Rasmuson Library	11,801.4		11,801.4	1113
1999	45141936	UAF	Hutchison Career Center	1,600.0		1,600.0	1113
1999	45141009	UAF	Poker Flats Research Range Upgrade		20,000.0	20,000.0	1048
1999	45141916	UAF	Juneau Fisheries Facility		1,700.0	1,700.0	1048
1999	45141941	UAS	Deferred Maintenance/Code Compliance and Renovation - Ketchikan Campus: Campus-wide	325.4		325.4	1113
1999	45141942	UAS	Deferred Maintenance/Code Compliance and Renovation - Juneau Campus: Anderson Building	120.4		120.4	1113
1999	45141943	UAS	Deferred Maintenance/Code Compliance and Renovation - Juneau Campus: Bill Ray Center	65.0		65.0	1113
1999	45141944	UAS	Deferred Maintenance/Code Compliance and Renovation - Juneau Campus: Campus-wide Infrastructure	90.5		90.5	1113
1999	45141945	UAS	Deferred Maintenance/Code Compliance and Renovation - Juneau Campus: Hendrickson Building	5.6		5.6	1113
1999	45141946	UAS	Deferred Maintenance/Code Compliance and Renovation - Juneau Campus: Marine Core Building	72.0		72.0	1113
1999	45141947	UAS	Deferred Maintenance/Code Compliance and Renovation - JS Campus Novatny	61.4		61.4	1113
1999	45141948	UAS	Deferred Maintenance/Code Compliance and Renovation - Juneau Campus: Soboleff Building	123.9		123.9	1113
1999	45141917	UAS	Juneau Physical Education Facility		4,000.0	4,000.0	1048
1999	45141937	UA	Library Consortium	400.0		400.0	1113
			Total 1999	56,025.8	25,700.0	81,725.8	
2000	45141905	UAA	Small Business Development	450.0		450.0	1004
2000	45141906	UAF	Hutchison Career Center	3,000.0		3,000.0	1102
2000	45141907	UAS	Juneau Recreational Center		800.0	800.0	1038
			Total 2000	3,450.0	800.0	4,250.0	
2001	45141887	UAA	Consortium Library	34,000.0		34,000.0	1113
2001	45141898	UAA	Small Business Development Programs	450.0		450.0	1139
2001	45141902	UAF	Hutchison Career Center	3,500.0		3,500.0	1140
2001	45141902	UAF	Hutchison Career Center	1,247.6		1,247.6	1139
2001	45141903	UAF	Hutchison Career Center	252.4		252.4	1054
2001	45141900	UAF	FY00 Supplemental UA Museum - Planning and Design		500.0	500.0	1002
2001	45141900	UAF	FY00 Supplemental UA Museum - Planning and Design		500.0	500.0	1048
2001	45141901	UAF	UA Museum - Planning and Design		5,000.0	5,000.0	1002
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
			Total 2001	67,638.0	16,500.0	84,138.0	
2002	45141871	UAA	University of Alaska Small Business Development Center	450.0		450.0	1004
2002	45141873	UAA	PWSCC Cultural Center/Voc Training Design, Construction or Acquisition	150.0		150.0	1004

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University of Alaska Capital Appropriations FY85-FY19 (in thousands)

FY	Collocation[1]	RDU	Title	State	Non-State	Total	Fund[2]
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 &	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/	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	1,500.0		1,500.0	1167
2002	45142881	UAS	University of Alaska - Southeast Egan Classroom	2,500.0		2,500.0	1167
2002	45141867	UA	Safety and Highest Priority R&R/ Telecommunications Equipment	1,883.3		1,883.3	1004
2002	45141867	UA	Safety and Highest Priority R&R/ Telecommunications Equipment	4.8		4.8	1053
2002	45141867	UA	Safety and Highest Priority R&R/ Telecommunications Equipment	1,686.9		1,686.9	1150
2002	45141868	UA	Facility Renew & Renov to Accommodate Partnership Projects		1,000.0	1,000.0	1048
2002	45141868	UA	Facility Renew & Renov to Accommodate Partnership Projects		1,000.0	1,000.0	1002
2002	45141869	UA	Small Planning, Design and Construction Projects		2,500.0	2,500.0	1048
			Total 2002	29,665.5	39,000.0	68,665.5	
2003	564191	UAA	Kodiak College - Voc/Tech Center Review and Development	30.0		30.0	1004
2003	45141856	UAA	Engineering Department Studded Tire Road Study	50.0		50.0	1004
2003	45141859	UAA	Small Business Development Center	450.0		450.0	1004
2003	Operating	UAA	Reappropriation of other agency General Funds to the UA Nursing program	250.0		250.0	1004
2003	45141862	UAA	School of Nursing - Lab Equipment	150.0		150.0	1004
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

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FY	Collocation[1]	RDU	Title	State	Non-State	Total	Fund[2]
2003	45141846	UAF	Kuskokwim College classroom building renovation	180.0		180.0	1182
2003	45141847	UAF	Bristol Bay Campus addition	704.0		704.0	1182
2003	514415	UAS	Juneau Readiness Center/UAS Joint Facility, Juneau	5,470.0		5,470.0	1163
2003	45141833	UAS	Sitka Classroom Completion	540.0		540.0	1182
2003	45141837	UAS	Ketchikan Paul/Ziegler classroom	3,900.0		3,900.0	1182
2003	45141840	UAS	Ketchikan Robertson classroom/parking lot renovations	385.0		385.0	1182
2003	45141857	UA	Primary Administrative Host Computing System Replacement - Phase 2 of 2	1,500.0		1,500.0	1150
2003	45141858	UA	Safety & Highest Priority R&R and Deferred Maintenance		4,230.0	4,230.0	1048
2003	45141860	UA	Small Project Development and Construction		4,000.0	4,000.0	1002
2003	45141860	UA	Small Project Development and Construction		4,000.0	4,000.0	1048
2003	45141861	UA	Construction Planning		4,000.0	4,000.0	1048
			Total 2003	83,604.0	17,230.0	100,834.0	
2004	45142824	UAA	Small Business Development	450.0		450.0	1004
2004	45142818	UAA	Attracting and Retaining Students(Bookstore/Housing)		10,800.0	10,800.0	1048
2004	45142826	UAA	University Center Phase II Abandoned per CP3 report FY06		2,400.0	2,400.0	1108
2004	45142848	UAF	West Ridge Research Bldg.		14,000.0	14,000.0	1048
2004	45142848	UAF	West Ridge Research Bldg.		2,000.0	2,000.0	1002
2004	45142850	UAF	Yukon Flats Training Center Expansion (Ft. Yukon)		1,100.0	1,100.0	1108
2004	45142850	UAF	Yukon Flats Training Center Expansion (Ft. Yukon)		1,200.0	1,200.0	1002
2004	45142822	UA	Safety and Highest Priority R&R	641.5		641.5	1004
2004	45142822	UA	Safety and Highest Priority R&R	3,000.0		3,000.0	1150
2004	45142821	UA	Project and Planning Receipt Authority (Systemwide)		10,000.0	10,000.0	1108
2004	45142825	UA	Small Project Receipt Authority		2,500.0	2,500.0	1002
2004	45142825	UA	Small Project Receipt Authority		2,500.0	2,500.0	1048
			Total 2004	4,091.5	46,500.0	50,591.5	
2005	45142816	UAA	Small Business Development (Anchorage)	450.0		450.0	1150
2005	45142810	UAF	Alaska Congressional Public Center (Fairbanks)		5,000.0	5,000.0	1048
2005	45142811	UAF	BiCs Related Laboratory Needs and Planning		1,000.0	1,000.0	1048
2005	45142814	UAF	ARRV Research Vessel (Seward)		80,000.0	80,000.0	1002
2005	45149814	UAF	ARRV Research Vessel		32,070.0	32,070.0	1212
2005	45142815	UAF	Seward Marine Center Renovation (Seward)		26,000.0	26,000.0	1002
2005	45142817	UAS	Strategic Property and Facility Acquisition (Gitkov property)		943.0	943.0	1048
2005	45142812	UA	Essential Life, Safety, Renovation and Equip. Priorities		4,359.5	4,359.5	1048
2005	45142813	UA	Project and Planning Receipt Authority		15,000.0	15,000.0	1048
2005	45142813	UA	Project and Planning Receipt Authority		10,000.0	10,000.0	1002
			Total 2005	450.0	174,372.5	174,822.5	
2006	45142789	UAA	Integrated Science Complex	21,600.0		21,600.0	1004
2006	45142791	UAA	Buy Alaska Program	50.0		50.0	1004
2006	45142792	UAA	Center for Innovative Learning - Alaska Native	250.0		250.0	1004
2006	45142794	UAA	Kachemak Bay Campus Additions -Planning, Design and	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	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

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FY	Collocation[1]	RDU	Title	State	Non-State	Total	Fund[2]
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
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
			Total 2006	48,050.0	84,359.5	132,409.5	
2007	45142737	UAA	Kenai Peninsula College - Kachemak Bay Branch Bond Payments and Debt Reimbursement	165.0		165.0	1004
2007	45142738	UAA	Prince William Sound Community College Whitney Museum	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

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University of Alaska Capital Appropriations FY85-FY19 (in thousands)

FY	Collocation[1]	RDU	Title	State	Non-State	Total	Fund[2]
2007	45142626	UAF	Physical Plant Code Corrections	2,200.0		2,200.0	1167
2007	45142627	UAF	Fine Arts Code Corrections	8,250.0		8,250.0	1167
2007	45142628	UAF	Gruening Code Corrections	150.0		150.0	1167
2007	45142629	UAF	Patty Center ADA	500.0		500.0	1167
2007	45142735	UAF	Elvey Building Renewal		1,300.0	1,300.0	1048
2007	45142606	UAS	Fire Alarm System Replacement	520.0		520.0	1167
2007	45142619	UAS	Student Services Renovation	1,950.0		1,950.0	1167
2007	45142632	UAS	Sitka Hangar Code Corrections	320.0		320.0	1167
2007	45142739	UA	Required Renewal and Renovation for program delivery	10,000.0		10,000.0	1004
2007	45142617	UAA	Community Campus Water System Connections and upgrades	1,750.0		1,750.0	1167
2007	45142620	UAA	College of Arts and Sciences/ joint psychology PhD program	3,750.0		3,750.0	1167
2007	45142624	UA	ADA compliance	1,200.0		1,200.0	1167
2007	45142625	UA	ADA/Code Restroom upgrades	750.0		750.0	1167
			Total 2007	107,940.0	5,300.0	113,240.0	
2008	45148639	UAA	Kenai Program Assistance	90.0		90.0	1004
2008	45148640	UAA	FY08 Homer Land Acquisition - Kachemak Bay (Reapprop in				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	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	

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University of Alaska Capital Appropriations FY85-FY19 (in thousands)

FY	Collocation[1]	RDU	Title	State	Non-State	Total	Fund[2]
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
2010	45148906	UA	Climate Projects		10,000.0	10,000.0	1002
2010	45148914	UA	Economic Stimulus Federal Receipt Authority Competitive, Discretionary, and Incentive Grants		48,513.7	48,513.7	1212
			Total 2010	5,700.0	194,513.7	200,213.7	
2011	45149526	UAA	Kachemak Bay Campus - New Facility Completion	250.0		250.0	1004
2011	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	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
			Total 2011	258,550.0	35,600.0	294,150.0	
2012	45149402	UA	Annual Renewal & Repurposing	2,000.0		2,000.0	1004
2012	45149404	UA	Federal Receipt Authority for Capital Projects		30,000.0	30,000.0	1002
2012	45149406	UAS	Juneau Campus Mining Workforce Development	204.0		204.0	1004
2012	45149408	UAA	Kenai Peninsula College Student Housing	1,800.0		1,800.0	1004
2012	45149410	UAA	Community Sports Arena	34,000.0		34,000.0	1004
2012	45149412	UAA	Shootout Partnership	2,000.0		2,000.0	1004
2012	45149414	UAS	Banfield Hall Dormitory Addition	2,000.0		2,000.0	1004
2012	45149426	UA	Statewide Deferred Maintenance and Renewal and Repurposing	37,500.0		37,500.0	1004
2012	45149426	UA	Statewide Deferred Maintenance and Renewal and Repurposing		1,052.5	1,052.5	1009

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University of Alaska Capital Appropriations FY85-FY19 (in thousands)

FY	Collocation[1]	RDU	Title	State	Non-State	Total	Fund[2]
2012	45149430	UAA	Deferred Maintenance - Main Campus		13,142.0	13,142.0	1009
2012	45149434	UAA	Deferred Maintenance - Community Campus		1,011.0	1,011.0	1009
2012	45149438	UAF	Deferred Maintenance - Main Campus		33,484.0	33,484.0	1009
2012	45149442	UAF	Deferred Maintenance - Community Campus		500.0	500.0	1009
2012	45149446	UAS	Deferred Maintenance - Main Campus		810.5	810.5	1009
			Total 2012	79,504.0	80,000.0	159,504.0	
2013	45149360	UAS	Banfield Hall Dormitory Project	4,000.0		4,000.0	1004
2013	45149360	UAS	Banfield Hall Dormitory Project		2,250.0	2,250.0	1048
2013	45149362	UAS	Juneau Campus Mining Workforce Development	190.0		190.0	1004
2013	45149364	UAA	Kachemack Bay Campus Pioneer Building Additions	50.0		50.0	1004
2013	45149366	UAF	Research and Development Unmanned Aerial Systems	5,000.0		5,000.0	1004
2013	45149368	UAF	Research Survival Georgeson Botanical Garden	100.0		100.0	1004
2013	45149370	UAA	Engineering Building Construction and Renovation	58,600.0		58,600.0	1004
2013	45149372	UAF	Assessing Impacts of Ocean Acidification	2,700.0		2,700.0	1004
2013	45149372	UAF	Assessing Impacts of Ocean Acidification		750.0	750.0	1002
2013	45149374	UAF	Engineering Building Construction and Renovation	46,300.0		46,300.0	1004
2013	45149376	UAF	Kuskokwim Campus Maintenance and HVAC Upgrades	450.0		450.0	1004
2013	45149377	UA	University Receipt Authority for Capital Projects		15,000.0	15,000.0	1048
2013	45149385	UA	Deferred Maintenance	37,500.0		37,500.0	1004
			Total 2013	154,890.0	18,000.0	172,890.0	
2014	45149260	UAF	Partnership to Develop Statewide Energy Solutions	2,500.0		2,500.0	1004
2014	45149262	UAS	Juneau Campus Mining and Workforce Development	88.7		88.7	1004
2014	45149264	UAF	Cold Climate Housing Research Center for Sustainable Village Phase 2-4		1,300.0	1,300.0	1048
2014	45149266	UA	Deferred Maintenance	30,000.0		30,000.0	1004
2014	45149268	UAA	Engineering Building Construction	15,000.0		15,000.0	1004
2014	45149270	UAF	Engineering Building	15,000.0		15,000.0	1004
			Total 2014	62,588.7	1,300.0	63,888.7	
2015	45149160	UAF	Kachemak Bay Campus - Pioneer Avenue Building Addition	50.0		50.0	1004
2015	45149198	UAA	Engineering Building	5,000.0		5,000.0	1004
2015	45149199	UAA	Engineering Building	40,600.0		40,600.0	1213
2015	45149164	UAA	Institute for Circumpolar Health Studies - Proposed Pilot Test and Formative Evaluation of Methods to Prevent 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	

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University of Alaska Capital Appropriations FY85-FY19 (in thousands)

FY	Collocation[1]	RDU	Title	State	Non-State	Total	Fund[2]
2017	1020171004	UA	Reallocation of base funds from the state appropriated portion of the operating budget to fund priority DM/R&R	10,000.0		10,000.0	1004
2017	1020171048	UA	Natural Resources budget to fund priority DM/R&R	269.3		269.3	1048
			Total 2017	10,269.3		10,269.3	
2018	451801197	UA	Deferred Maintenance, Renewal, and Repair	5,000.0		5,000.0	1197
2018	1020171048	UA	Natural Resources budget to fund priority DM/R&R	300.4		300.4	1048
			Total 2018	5,300.4		5,300.4	
2019	451901004	UA	Deferred Maintenance, Renewal, and Repair	2,000.0		2,000.0	1004
2019	45RS09361	UA	Statewide Agency Deferred Maintenance (RSA)	3,000.0		3,000.0	1197
			Total 2019	5,000.0		5,000.0	

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Comparison
FY19 Board of Regents' Request
to
FY19 Authorized Budget

(as approved by the Board of Regents June 2018)

University of Alaska
FY2019 Operating Budget Summary
UA Board of Regents' Compared to Final Legislation (HB285 & HB286)
(in thousands of $)

	UA Board of Regents' Budget [1]			Final Legislation (HB285 & HB286) (includes Gov's vetoes)			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)
FY2018 Operating Budget	**317,033.5**	**562,084.5**	**879,118.0**	**317,033.5**	**562,084.5**	**879,118.0**	**-**
FY2019 Adjusted Base Requirements							
Compensation	**0.0**		**0.0**	**0.0**		**0.0**	**-**
Add'l Operating Cost Increases							-
Facilities Maintenance	**3,700.0**		**3,700.0**	**-**		**-**	**(3,700.0)**
Utility Cost Increases	**3,100.0**		**3,100.0**	**3,000.0**		**3,000.0**	**(100.0)**
Other Fixed Costs	**2,972.2**	**-**	**2,972.2**	**2,000.0**		**2,000.0**	**(972.2)**
UAF Engineering O&M	2,067.2		2,067.2	2,000.0		2,000.0	(67.2)
UAF Electronic Jrnl. Sub.	400.0		400.0			-	(400.0)
UAA Electronic Jrnl. Sub.	355.0		355.0			-	(355.0)
UAA Digital Content Delivery	150.0		150.0			-	(150.0)
Add'l Op. Cost Incr. Subtotal	**9,772.2**	**-**	**9,772.2**	**5,000.0**	**-**	**5,000.0**	**(4,772.2)**
FY2019 Adjusted Base Subtotal	**9,772.2**	**-**	**9,772.2**	**5,000.0**	**-**	**5,000.0**	**(4,772.2)**
	3.1%		*1.1%*	*1.6%*		*0.6%*	
Strategic Investments [2]							
Goal #1: Contribute to Alaska's economic development	**1,620.0**	**1,650.0**	**3,270.0**	**850.0**	**-**	**850.0**	**(770.0)**
Goal #1a: STEM graduates	1,000.0	1,650.0	2,650.0	500.0		500.0	(500.0)
Goal #1b: Invention disclosures	620.0	-	620.0	350.0		350.0	(270.0)
Goal #2: Provide Alaska's skilled workforce	**2,130.0**	**1,650.0**	**3,780.0**	**1,900.0**	**-**	**1,900.0**	**(230.0)**
Goal #2a: Educators	1,230.0	-	1,230.0	1,350.0		1,350.0	120.0
Goal #2b: Healthcare	900.0	1,650.0	2,550.0	550.0		550.0	(350.0)
Goal #3: Grow our world class research	**3,700.0**	**9,850.0**	**13,550.0**	**2,150.0**	**-**	**2,150.0**	**(1,550.0)**
Goal #3a: Leading arctic research	1,320.0	2,760.0	4,080.0	460.0		460.0	(860.0)
Goal #3b: Incr. research spending	2,380.0	7,090.0	9,470.0	1,690.0		1,690.0	(690.0)
Goal #4: Incr. degree attainment	**7,255.0**	**2,390.0**	**9,645.0**	**4,100.0**	**-**	**4,100.0**	**(3,155.0)**
Goal #4a: Increase enrollment	5,610.0	2,090.0	7,700.0	3,102.5		3,102.5	(2,507.5)
Goal #4b: Incr. completion rates	1,645.0	300.0	1,945.0	997.5		997.5	(647.5)
Strategic Investment Pool [2]			**-**	**(4,000.0)**		**(4,000.0)**	**(4,000.0)**
Strategic Investments Subtotal	**14,705.0**	**15,540.0**	**30,245.0**	**5,000.0**	**-**	**5,000.0**	**(9,705.0)**
FY2019 Budget Adjustments							
Mental Health Trust (MHT)	(150.0)	(110.0)	(260.0)	-	(110.0)	(110.0)	150.0
Technical Voc. Ed. Program [1]		(460.2)	(460.2)		(460.2)	(460.2)	-
UAA vitamin D study			-			-	-
FY2019 Budget Adj Subtotal	**(150.0)**	**(570.2)**	**(720.2)**	**-**	**(570.2)**	**(570.2)**	**150.0**
FY2019 Op. Budget Changes	**24,327.2**	**14,969.8**	**39,297.0**	**10,000.0**	**(570.2)**	**9,429.8**	**(14,327.2)**
FY2019 Operating Budget Total	**341,360.7**	**577,054.3**	**918,415.0**	**327,033.5**	**561,514.3**	**888,547.8**	**(14,327.2)**
% Chg. Operating Budget	*7.7%*	*2.7%*	*4.5%*	*3.2%*	*-0.1%*	*1.1%*	

(1) UA Board of Regents budget, approved November 2017, has been revised to include state budget adjustments for the Technical Vocational Education Program.

(2) $4.0 million of the Strategic Investment Pool is distributed to strategic investment priorities in FY2019.