



UNIVERSITY  
*of* ALASKA  

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*Many Traditions One Alaska*

**Approved  
Operating and Capital Budgets**

**Fiscal Year 2020**



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*of* ALASKA  

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Operating and Capital Budgets  
Fiscal Year 2020**

Distributed November 2019 by: University of Alaska  
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## Notes to the University of Alaska Approved Operating and Capital Budgets Fiscal Year 2020

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, 2018 and June 30, 2019 and the management plan authorized budgets for the fiscal year ending June 30, 2020. The UA audited financial statements can be found at <http://www.alaska.edu/fund-accounting/>.

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

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

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

3. Prior to the FY2018 publication, Unrestricted Expenditures/Encumbrances included Unrestricted (10) and Designated (15) fund types. Throughout this publication, Unrestricted Expenditure/Encumbrances include Unrestricted (10) fund type only.
4. In FY2019 the University of Alaska Foundation and the Education Trust of Alaska were transferred from Statewide Services into a separate RDU, Enterprise Entities.
5. 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--FY19 and FY20 (Part 1)**

(\$ millions)

|  | FY19 Budget                |                          |                     |                   |                   |                 | FY20 Budget                |                          |                     |                   |                  |                 | Change in UGF  |               |
|--|----------------------------|--------------------------|---------------------|-------------------|-------------------|-----------------|----------------------------|--------------------------|---------------------|-------------------|------------------|-----------------|----------------|---------------|
|  | Unrestricted General Funds | Designated General Funds | Total General Funds | Other State Funds | Federal Receipts  | All Funds       | Unrestricted General Funds | Designated General Funds | Total General Funds | Other State Funds | Federal Receipts | All Funds       | \$             | %             |
| <b>REVENUE</b>   | <b>5,421.7</b>             | <b>1,045.8</b>           | <b>6,467.5</b>      | <b>746.4</b>      | <b>3,995.8</b>    | <b>11,209.6</b> | <b>5,308.0</b>             | <b>909.0</b>             | <b>6,217.0</b>      | <b>798.4</b>      | <b>3,741.1</b>   | <b>10,756.5</b> | <b>(113.7)</b> | <b>-2.1%</b>  |
| Unrestricted General Fund Revenue (Spr. 19 Forecast) (1)         | 2,683.4                    | -                        | 2,683.4             | -                 | -                 | 2,683.4         | 2,303.6                    | -                        | 2,303.6             | -                 | -                | 2,303.6         | -              | -             |
| Royalties Beyond 25%, Constitutional Dedication (2)              | -                          | -                        | -                   | -                 | -                 | -               | 71.3                       | -                        | 71.3                | -                 | -                | 71.3            | -              | -             |
| POMV Payout from ERA for Public Services (3)                     | 1,699.5                    | -                        | 1,699.5             | -                 | -                 | 1,699.5         | -                          | -                        | 2,036.6             | -                 | -                | 2,036.6         | -              | -             |
| POMV Payout from ERA for Dividends (3)                           | 1,023.5                    | -                        | 1,023.5             | -                 | -                 | 1,023.5         | 896.5                      | -                        | 896.5               | -                 | -                | 896.5           | -              | -             |
| Carryforward, Repeals, and Reappropriations (4)                  | 15.3                       | 30.4                     | 45.7                | 2.0               | 0.5               | 48.2            | -                          | -                        | -                   | -                 | -                | -               | -              | -             |
| Restricted Revenue (5)   | -                          | 1,015.4                  | 1,015.4             | 744.4             | 3,995.2           | 5,755.0         | -                          | 909.0                    | 909.0               | 798.4             | 3,741.1          | 5,448.5         | -              | -             |
| <b>APPROPRIATIONS</b>  |                            |                          |                     |                   |                   |                 |                            |                          |                     |                   |                  |                 |                |               |
| <b>TOTAL OPERATING APPROPRIATIONS</b>                            | <b>4,643.0</b>             | <b>893.9</b>             | <b>5,536.9</b>      | <b>666.5</b>      | <b>2,797.3</b>    | <b>9,000.6</b>  | <b>4,180.3</b>             | <b>868.2</b>             | <b>5,048.5</b>      | <b>726.9</b>      | <b>2,718.9</b>   | <b>8,404.8</b>  | <b>(462.7)</b> | <b>-10.0%</b> |
| <b>Agency Operations</b>   | <b>3,985.9</b>             | <b>822.0</b>             | <b>4,807.9</b>      | <b>612.9</b>      | <b>2,732.3</b>    | <b>8,153.1</b>  | <b>3,727.9</b>             | <b>817.6</b>             | <b>4,545.4</b>      | <b>621.0</b>      | <b>2,682.5</b>   | <b>7,849.0</b>  | <b>(258.1)</b> | <b>-6.5%</b>  |
| <b>Current Fiscal Year Appropriations</b>                        | <b>3,955.1</b>             | <b>822.6</b>             | <b>4,777.8</b>      | <b>612.3</b>      | <b>2,645.2</b>    | <b>8,035.3</b>  | <b>3,727.9</b>             | <b>817.6</b>             | <b>4,545.4</b>      | <b>621.0</b>      | <b>2,682.5</b>   | <b>7,849.0</b>  | <b>(227.3)</b> | <b>-5.7%</b>  |
| Agency Operations (Non-Formula)                                  | 1,870.0                    | 771.5                    | 2,641.6             | 580.8             | 929.9             | 4,152.2         | 1,787.8                    | 748.1                    | 2,535.9             | 590.3             | 967.6            | 4,093.9         | (82.3)         | -4.4%         |
| K-12 Foundation and Pupil Transportation (Formula) (6)           | 1,269.9                    | -                        | 1,269.9             | 23.7              | 20.8              | 1,314.4         | 1,279.8                    | -                        | 1,279.8             | 22.0              | 20.8             | 1,322.6         | 9.9            | 0.8%          |
| Medicaid Services (Formula)                                      | 661.2                      | 0.9                      | 662.1               | 7.3               | 1,591.1           | 2,260.4         | 516.3                      | 0.9                      | 517.2               | 7.9               | 1,594.3          | 2,119.4         | (144.9)        | -21.9%        |
| Other Formula Programs   | 154.0                      | 50.2                     | 204.2               | -                 | 101.5             | 305.7           | 144.0                      | 50.2                     | 194.2               | -                 | 99.7             | 293.9           | (10.0)         | -6.5%         |
| Revised Programs Legislatively Approved (RPLs)                   | -                          | -                        | -                   | 0.6               | 1.9               | 2.6             | -                          | -                        | -                   | -                 | -                | -               | -              | -             |
| Fiscal Notes (FY19 notes are included in MP)                     | -                          | -                        | -                   | -                 | -                 | -               | (0.1)                      | 18.3                     | 18.3                | 0.8               | -                | 19.1            | (0.1)          | -             |
| Vetoes (non-additive) (7)  | -                          | -                        | -                   | -                 | -                 | -               | (98.1)                     | (7.1)                    | (105.2)             | (10.8)            | (1.8)            | (117.9)         | (98.1)         | -             |
| Duplicated Authorization (non-additive) (8)                      | -                          | -                        | -                   | 778.9             | -                 | 778.9           | -                          | -                        | -                   | -                 | -                | 893.8           | -              | -             |
| Supplemental Appropriations (Agency Operations)                  | 30.8                       | (0.6)                    | 30.2                | 0.5               | 87.1              | 117.8           | -                          | -                        | -                   | -                 | -                | -               | (30.8)         | -             |
| <b>Statewide Items</b>   | <b>657.1</b>               | <b>71.9</b>              | <b>729.0</b>        | <b>53.6</b>       | <b>64.9</b>       | <b>847.5</b>    | <b>452.4</b>               | <b>50.6</b>              | <b>503.0</b>        | <b>105.8</b>      | <b>36.5</b>      | <b>555.9</b>    | <b>(204.7)</b> | <b>-31.1%</b> |
| <b>Current Fiscal Year Appropriations</b>                        | <b>614.8</b>               | <b>71.9</b>              | <b>686.7</b>        | <b>53.6</b>       | <b>27.9</b>       | <b>768.3</b>    | <b>452.4</b>               | <b>50.6</b>              | <b>503.0</b>        | <b>105.8</b>      | <b>36.5</b>      | <b>555.9</b>    | <b>(162.4)</b> | <b>-26.4%</b> |
| Debt Service   | 200.0                      | 39.8                     | 239.8               | 47.2              | 5.2               | 292.3           | 122.8                      | 16.5                     | 139.3               | 40.2              | 5.2              | 184.8           | (77.2)         | -38.6%        |
| Fund Capitalizations   | 143.7                      | 32.1                     | 175.8               | 6.4               | 22.7              | 204.9           | 21.7                       | 12.7                     | 34.4                | 31.4              | 31.2             | 97.0            | (122.0)        | -84.9%        |
| Community Assistance   | 4.0                        | 30.0                     | 34.0                | -                 | -                 | 34.0            | -                          | -                        | -                   | -                 | -                | -               | (4.0)          | -100.0%       |
| Oil & Gas Production Tax Credits                                 | 100.0                      | -                        | 100.0               | -                 | -                 | 100.0           | -                          | -                        | -                   | -                 | -                | -               | (100.0)        | -100.0%       |
| REAA School Fund   | 39.7                       | -                        | 39.7                | -                 | -                 | 39.7            | 19.7                       | -                        | 19.7                | -                 | -                | 19.7            | (20.0)         | -50.3%        |
| Other Fund Capitalization  | 0.0                        | 2.1                      | 2.1                 | 6.4               | 22.7              | 31.2            | 2.0                        | 0.2                      | 2.2                 | 31.4              | 31.2             | 64.8            | 2.0            | 4129.2%       |
| State Payments to Retirement Systems                             | 271.1                      | -                        | 271.1               | -                 | -                 | 271.1           | 307.9                      | -                        | 307.9               | -                 | -                | 307.9           | 36.8           | 13.6%         |
| Shared Taxes   | -                          | -                        | -                   | -                 | -                 | -               | -                          | 33.9                     | 33.9                | 34.2              | -                | 68.1            | -              | -             |
| Vetoes (non-additive) (7)  | -                          | -                        | -                   | -                 | -                 | -               | (101.9)                    | -                        | (101.9)             | -                 | -                | (101.9)         | (101.9)        | -             |
| Fiscal Notes (FY19 notes are included in MP)                     | -                          | -                        | -                   | -                 | -                 | -               | -                          | 12.5                     | 12.5                | -                 | -                | 12.5            | -              | -             |
| Duplicated Authorization (non-additive) (8)                      | -                          | -                        | -                   | 752.7             | -                 | 752.7           | -                          | -                        | -                   | 730.8             | -                | 730.8           | -              | -             |
| Supplemental Appropriations (Statewide Items)                    | 42.3                       | -                        | 42.3                | -                 | 37.0              | 79.3            | -                          | -                        | -                   | -                 | -                | -               | (42.3)         | -             |
| Disaster Relief Fund   | 41.9                       | -                        | 41.9                | -                 | 37.0              | 78.9            | -                          | -                        | -                   | -                 | -                | -               | (41.9)         | -             |
| Judgments, Claims and Settlements                                | 0.4                        | -                        | 0.4                 | -                 | -                 | 0.4             | -                          | -                        | -                   | -                 | -                | -               | (0.4)          | -             |
| <b>TOTAL CAPITAL APPROPRIATIONS</b>                              | <b>168.0</b>               | <b>124.4</b>             | <b>292.4</b>        | <b>77.9</b>       | <b>1,198.5</b>    | <b>1,568.8</b>  | <b>144.3</b>               | <b>37.9</b>              | <b>182.2</b>        | <b>71.3</b>       | <b>1,022.1</b>   | <b>1,275.7</b>  | <b>(23.7)</b>  | <b>-14.1%</b> |
| <b>Current Fiscal Year Appropriations</b>                        | <b>147.8</b>               | <b>112.8</b>             | <b>260.6</b>        | <b>76.8</b>       | <b>1,109.6</b>    | <b>1,447.0</b>  | <b>144.3</b>               | <b>37.9</b>              | <b>260.6</b>        | <b>71.3</b>       | <b>1,022.1</b>   | <b>1,211.3</b>  | <b>(3.5)</b>   | <b>-2.4%</b>  |
| Project Appropriations & RPLs                                    | 147.8                      | 112.8                    | 260.6               | 76.8              | 1,109.6           | 1,447.0         | 1.5                        | 37.9                     | 117.8               | 71.3              | 1,022.1          | 1,211.3         | (146.3)        | -99.0%        |
| Direct Appropriations from the Constitutional Budget Reserve (9) | -                          | -                        | -                   | -                 | -                 | -               | 142.8                      | -                        | 142.8               | -                 | -                | 142.8           | 142.8          | -             |
| Capital Vetoes (non-additive) (7)                                | -                          | -                        | -                   | -                 | -                 | -               | (42.0)                     | (6.2)                    | (48.2)              | (9.2)             | -                | (57.4)          | (42.0)         | -             |
| Duplicated Authorization (non-additive) (8)                      | -                          | -                        | -                   | 37.4              | -                 | 37.4            | -                          | -                        | -                   | 20.5              | -                | 20.5            | -              | -             |
| Supplemental Appropriations (Capital)                            | 20.1                       | 11.6                     | 31.8                | 1.1               | 88.9              | 121.8           | -                          | -                        | -                   | -                 | -                | -               | (20.1)         | -             |
| Money on the Street (includes all fund sources) (10)             | 168.0                      | 124.4                    | 292.4               | 115.3             | 1,198.5           | 1,606.2         | 144.3                      | 37.9                     | 182.2               | 91.8              | 1,022.1          | 1,296.2         | (23.7)         | -14.1%        |
| <b>Pre-Permanent Fund Authorization (unduplicated)</b>           | <b>4,810.9</b>             | <b>1,018.4</b>           | <b>5,829.3</b>      | <b>744.4</b>      | <b>3,995.8</b>    | <b>10,569.4</b> | <b>4,324.6</b>             | <b>906.1</b>             | <b>5,230.7</b>      | <b>798.2</b>      | <b>3,741.1</b>   | <b>9,680.5</b>  | <b>(486.4)</b> | <b>-10.1%</b> |
| <b>Permanent Fund Appropriations</b>                             | <b>1,023.5</b>             | <b>-</b>                 | <b>1,023.5</b>      | <b>-</b>          | <b>-</b>          | <b>1,023.5</b>  | <b>1,140.2</b>             | <b>-</b>                 | <b>1,140.2</b>      | <b>-</b>          | <b>-</b>         | <b>967.8</b>    | <b>116.7</b>   | <b>11.4%</b>  |
| Permanent Fund Dividends from ERA                                | 1,023.5                    | -                        | 1,023.5             | -                 | -                 | 1,023.5         | 896.5                      | -                        | 896.5               | -                 | -                | 896.5           | (127.0)        | -12.4%        |
| Permanent Fund Dividends from SBR                                | -                          | -                        | -                   | -                 | -                 | -               | 172.4                      | -                        | 172.4               | -                 | -                | 172.4           | -              | -             |
| Inflation Proofing Deposits to Principal                         | (942.0)                    | -                        | (942.0)             | -                 | -                 | (942.0)         | (943.0)                    | -                        | (943.0)             | -                 | -                | (943.0)         | -              | -             |
| Inflation Proofing Deposits from ERA                             | 942.0                      | -                        | 942.0               | -                 | -                 | 942.0           | 943.0                      | -                        | 943.0               | -                 | -                | 943.0           | -              | -             |
| Other Deposits to Principal                                      | -                          | -                        | -                   | -                 | -                 | -               | (4,000.0)                  | -                        | (4,000.0)           | -                 | -                | (4,000.0)       | -              | -             |
| Other Deposits from ERA and Royalties                            | -                          | -                        | -                   | -                 | -                 | -               | 4,071.3                    | -                        | 4,071.3             | -                 | -                | 4,071.3         | -              | -             |
| <b>Pre-Transfers Authorization (unduplicated)</b>                | <b>5,834.4</b>             | <b>1,018.4</b>           | <b>6,852.8</b>      | <b>744.4</b>      | <b>3,995.8</b>    | <b>11,592.9</b> | <b>5,464.7</b>             | <b>906.1</b>             | <b>6,370.8</b>      | <b>798.2</b>      | <b>3,741.1</b>   | <b>10,648.3</b> | <b>(369.7)</b> | <b>-6.3%</b>  |
| Pre-Transfer Balance to/(from) the CBR (11)                      | (412.7)                    | -                        | Revenue Covers      | 92.9%             | of Appropriations | (156.7)         | Revenue Covers             | 97.1%                    | of Appropriations   |                   |                  |                 |                |               |



**State of Alaska Fiscal Summary--FY19 and FY20 (Part 1)**

(\$ millions)

|  | FY19 Budget                |                          |                     |                          |                  |                       | FY20 Budget                |                          |                     |                   |                  |                 | Change in UGF  |                 |
|--|----------------------------|--------------------------|---------------------|--------------------------|------------------|-----------------------|----------------------------|--------------------------|---------------------|-------------------|------------------|-----------------|----------------|-----------------|
|  | Unrestricted General Funds | Designated General Funds | Total General Funds | Other State Funds        | Federal Receipts | All Funds             | Unrestricted General Funds | Designated General Funds | Total General Funds | Other State Funds | Federal Receipts | All Funds       | \$             | %               |
| <b>Fund Transfers (12)</b>                                 | <b>28.0</b>                | <b>27.4</b>              | <b>55.4</b>         | <b>-</b>                 | <b>-</b>         | <b>55.4</b>           | <b>(272.4)</b>             | <b>2.9</b>               | <b>(269.5)</b>      | <b>0.2</b>        | <b>-</b>         | <b>(269.3)</b>  | <b>(300.4)</b> | <b>#####</b>    |
| <b>Current Fiscal Year Transfers</b>                       | <b>28.0</b>                | <b>27.4</b>              | <b>55.4</b>         | <b>-</b>                 | <b>-</b>         | <b>55.4</b>           | <b>(272.4)</b>             | <b>2.9</b>               | <b>(269.5)</b>      | <b>0.2</b>        | <b>-</b>         | <b>(269.3)</b>  | <b>(300.4)</b> | <b>-1073.3%</b> |
| 55 Constitutional Budget Reserve Fund (9)                  | (3.2)                      | -                        | (3.2)               | -                        | -                | (3.2)                 | (142.8)                    | -                        | (142.8)             | -                 | -                | (142.8)         | (139.6)        | 21.8            |
| 57 Undesignated Reserves (Alaska Housing Capital Corp)     | (21.8)                     | -                        | (21.8)              | -                        | -                | (21.8)                | -                          | -                        | -                   | -                 | -                | -               | -              | -               |
| 58 Statutory Budget Reserve Fund                           | -                          | -                        | -                   | -                        | -                | -                     | (172.4)                    | -                        | (172.4)             | -                 | -                | (172.4)         | (172.4)        | (10.1)          |
| 59 AMHS Fund   | 10.1                       | -                        | 10.1                | -                        | -                | 10.1                  | -                          | -                        | -                   | -                 | -                | -               | (1.0)          | -3.6%           |
| 60 Alaska Capital Income Fund                              | 28.0                       | -                        | 28.0                | -                        | -                | 28.0                  | 27.0                       | -                        | 27.0                | -                 | -                | 27.0            | 0.9            | 5.9%            |
| 61 Oil & Hazardous Substance Fund                          | 14.6                       | 1.9                      | 16.5                | -                        | -                | 16.5                  | 15.5                       | 1.9                      | 17.4                | -                 | -                | 17.4            | 0.0            | 2.6%            |
| 62 Other Fund Transfers                                    | 0.3                        | 25.5                     | 25.8                | -                        | -                | 25.8                  | 0.3                        | 1.0                      | 1.3                 | 0.2               | -                | 1.6             | 0.0            | -               |
| 63 <i>Vetoes (non-additive)</i>                            | -                          | -                        | -                   | -                        | -                | -                     | (0.3)                      | (0.5)                    | (0.8)               | -                 | -                | (0.8)           | -              | -               |
| <b>Post-Transfers Authorization (unduplicated)</b>         | <b>5,862.4</b>             | <b>1,045.8</b>           | <b>6,908.2</b>      | <b>744.4</b>             | <b>3,995.8</b>   | <b>11,648.3</b>       | <b>5,192.3</b>             | <b>909.0</b>             | <b>6,101.3</b>      | <b>798.4</b>      | <b>3,741.1</b>   | <b>10,379.0</b> | <b>(670.1)</b> | <b>-11.4%</b>   |
| 64 <b>Post-Transfer Balance to/(from) the CBR/SBR (11)</b> | <b>(440.7)</b>             | <b>Revenue Covers</b>    | <b>92.5%</b>        | <b>of Appropriations</b> | <b>115.7</b>     | <b>Revenue Covers</b> | <b>102.2%</b>              | <b>of Appropriations</b> |                     |                   |                  |                 |                |                 |
| <b>FISCAL YEAR SUMMARY</b>                                 | <b>5,862.4</b>             | <b>1,045.8</b>           | <b>6,908.2</b>      | <b>744.4</b>             | <b>3,995.8</b>   | <b>11,648.3</b>       | <b>5,049.5</b>             | <b>909.0</b>             | <b>5,958.5</b>      | <b>798.4</b>      | <b>3,741.1</b>   | <b>10,498.0</b> | <b>(812.9)</b> | <b>-13.9%</b>   |
| 67 <b>Agency Operations</b>                                | 3,985.9                    | 822.0                    | 4,807.9             | 612.9                    | 2,732.3          | 8,153.1               | 3,727.9                    | 817.6                    | 4,545.4             | 621.0             | 2,682.5          | 7,849.0         | (258.1)        | -6.5%           |
| 68 Statewide Items   | 657.1                      | 71.9                     | 729.0               | 53.6                     | 64.9             | 847.5                 | 452.4                      | 50.6                     | 503.0               | 105.8             | 36.5             | 645.3           | (204.7)        | -31.1%          |
| 69 Permanent Fund Earnings Reserve                         | 1,023.5                    | -                        | 1,023.5             | -                        | -                | 1,023.5               | 1,140.2                    | -                        | 1,140.2             | -                 | -                | 1,140.2         | 116.7          | 11.4%           |
| 70 <b>Capital</b>  | <b>5,666.5</b>             | <b>893.9</b>             | <b>6,560.4</b>      | <b>666.5</b>             | <b>2,797.3</b>   | <b>10,024.1</b>       | <b>5,320.4</b>             | <b>868.2</b>             | <b>6,188.6</b>      | <b>726.9</b>      | <b>2,718.9</b>   | <b>9,634.4</b>  | <b>(346.0)</b> | <b>-6.1%</b>    |
| 71 <b>Transfers</b>  | <b>168.0</b>               | <b>124.4</b>             | <b>292.4</b>        | <b>77.9</b>              | <b>1,198.5</b>   | <b>1,568.8</b>        | <b>1.5</b>                 | <b>37.9</b>              | <b>39.4</b>         | <b>71.3</b>       | <b>1,022.1</b>   | <b>1,132.9</b>  | <b>(166.5)</b> | <b>-99.1%</b>   |
| 72 <b>Transfers</b>  | <b>28.0</b>                | <b>27.4</b>              | <b>55.4</b>         | <b>-</b>                 | <b>-</b>         | <b>55.4</b>           | <b>(272.4)</b>             | <b>2.9</b>               | <b>(269.5)</b>      | <b>0.2</b>        | <b>-</b>         | <b>(269.3)</b>  | <b>(300.4)</b> | <b>-1073.3%</b> |

**Notes:**

September 16, 2019

- The Department of Revenue's Spring 2019 oil forecast for FY19 is 0.512 mbd at \$68.90 per barrel; the FY20 forecast is 0.530 mbd at \$66.00 per barrel.
- The Constitution mandates that 25% of mineral royalties be deposited in the Permanent Fund. These dedicated royalties are excluded from both revenue and expenditures. Non-mandatory deposits to the Permanent Fund may occur by appropriation. In FY19, \$79 million of non-dedicated royalty revenue was included in the revenue forecast but was not appropriated to the Permanent Fund. The Spring Revenue Forecast excludes FY20 non-dedicated royalties, which were appropriated to the Permanent Fund. To be consistent with FY19, both revenue and expenditures are adjusted upward by \$71.3 million to reflect the receipt and appropriation of non-mandatory deposits to the Permanent Fund.
- 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 \$2.9 billion, \$896.5 million is appropriated to the dividend fund; the remaining \$2 billion is available for public services.
- 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 FY20 will be unknown until the close of FY19. Reappropriations to operating budget funds are counted as UGF revenue.
- 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.
- The figure for FY20 K-12 funding includes \$30 million outside the formula that is subject to an ongoing lawsuit between the legislative and executive branches.
- Veto numbers in this summary count items that were vetoed in both HB 39 and HB 2001 once. Some items that were vetoed twice in SB 19 and SB 2002 are counted twice if the two appropriations came from different fund sources.
- 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.
- Direct appropriations from the Constitutional Budget Reserve (CBR) are classified as unrestricted general funds.
- 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.
- The post-transfer deficit for FY19, estimated to be \$447.4 million, will be drawn from the CBR. If the projected surplus for FY20 occurs, surplus funds would be deposited into the CBR, partially offsetting the draw to pay for capital projects in SB
- "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-- FY19 and FY20 (Part 2)

(\$ millions)

### Approximate Balances of Reserve Accounts

|   | FY19            |                |                |                 | FY20            |                |                |                 |
|---|-----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|-----------------|
|   | BoY Balance     | In             | Out            | EoY Balance     | BoY Balance     | In             | Out            | EoY Balance     |
| <b>Permanent Fund Principal -- Market Value<br/>(no appropriations allowed)</b> | 46,030.0        | 1,790.0        | 0.0            | <b>47,820.0</b> | 47,820.0        | 6,059.0        | 0.0            | <b>53,879.0</b> |
| <b>Undesignated Reserves</b>  | <b>19,028.3</b> | <b>3,544.5</b> | <b>4,214.6</b> | <b>20,775.2</b> | <b>20,775.2</b> | <b>3,695.5</b> | <b>8,252.7</b> | <b>16,218.0</b> |
| <b>Total Excluding Permanent Fund</b>   | <b>2,579.9</b>  | <b>193.7</b>   | <b>479.8</b>   | <b>2,295.2</b>  | <b>2,295.2</b>  | <b>333.5</b>   | <b>348.6</b>   | <b>2,280.1</b>  |
| Constitutional Budget Reserve Fund (cash)                                       | 2,360.1         | 171.4          | 416.0          | 2,115.6         | 2,115.6         | 306.5          | 142.8          | 2,279.3         |
| Statutory Budget Reserve Fund   | 172.4           | -              | -              | 172.4           | 172.4           | -              | 172.4          | 0.0             |
| Alaska Housing Capital Corporation Fund   | 22.0            | -              | 21.8           | 0.2             | 0.2             | -              | -              | 0.2             |
| Alaska Capital Income Fund  | 26.7            | 22.3           | 42.0           | 7.0             | 7.0             | 27.0           | 33.4           | 0.6             |
| <b>Permanent Fund Earnings Reserve Account</b>                                  | <b>18,864.0</b> | <b>3,350.8</b> | <b>3,734.8</b> | <b>18,480.0</b> | <b>18,480.0</b> | <b>3,362.0</b> | <b>7,904.1</b> | <b>13,937.9</b> |
| <b>Designated Reserves</b>  | <b>1,491.0</b>  | <b>1,374.8</b> | <b>1,386.2</b> | <b>1,479.6</b>  | <b>1,479.6</b>  | <b>1,321.8</b> | <b>1,359.3</b> | <b>1,442.1</b>  |
| Alaska Higher Education Investment Fund   | 344.3           | 23.7           | 20.9           | 347.1           | 347.1           | 20.2           | 22.5           | 344.8           |
| Community Assistance Fund   | 90.0            | 34.0           | 34.0           | 90.0            | 90.0            | -              | 30.0           | 60.0            |
| Power Cost Equalization Endowment   | 1,056.7         | 74.1           | 88.4           | 1,042.4         | 1,042.4         | 58.7           | 63.9           | 1,037.3         |
| <b>Reserves (Excluding Permanent Fund Principal)</b>                            | <b>20,519.2</b> | <b>4,919.3</b> | <b>5,600.8</b> | <b>22,254.7</b> | <b>22,254.7</b> | <b>5,017.3</b> | <b>9,612.0</b> | <b>17,660.0</b> |
| Unrestricted General Fund Appropriations  |                 |                |                | 5,862.4         |                 |                |                | 5,192.3         |
| Years of Reserves (Reserves/UGF Appropriations)                                 |                 |                |                | 3.80            |                 |                |                | 3.40            |

## 2019 Legislature - Operating Budget Agency Summary - Conf Comm Structure

### Numbers and Language

| Agency                            | [1]<br>19MgtPIn     | [2]<br>19Fn1Bud     | [3]<br>20GovAmdTOT | [4]<br>HB39/40Enact | [5]<br>20HB2001Enact | [6]<br>20 OtherOp | [7]<br>Bills    | [8]<br>20Budget     | [8] - [1]<br>19MgtPIn to 20Budget | [8] - [1]<br>% | [8] - [2]<br>19Fn1Bud to 20Budget | [8] - [2]<br>% | [8] - [3]<br>20GovAmdT to 20Budget | [8] - [3]<br>% |
|-----------------------------------|---------------------|---------------------|--------------------|---------------------|----------------------|-------------------|-----------------|---------------------|-----------------------------------|----------------|-----------------------------------|----------------|------------------------------------|----------------|
| <b>Agency Operations</b>          |                     |                     |                    |                     |                      |                   |                 |                     |                                   |                |                                   |                |                                    |                |
| Administration                    | 343,978.5           | 357,123.2           | 375,077.2          | 378,923.5           | 0.0                  | 0.0               | 2,030.0         | 380,953.5           | 36,975.0                          | 10.7 %         | 23,830.3                          | 6.7 %          | 5,876.3                            | 1.6 %          |
| Commerce, Community & Econ Dev    | 200,989.3           | 201,189.0           | 169,915.9          | 171,074.9           | 759.1                | 0.0               | 5.3             | 171,839.3           | -29,150.0                         | -14.5 %        | -29,349.7                         | -14.6 %        | 1,923.4                            | 1.1 %          |
| Corrections                       | 332,749.1           | 336,972.1           | 325,168.8          | 353,193.5           | 0.0                  | 0.0               | 25,569.3        | 378,762.8           | 46,013.7                          | 13.8 %         | 41,790.7                          | 12.4 %         | 53,594.0                           | 16.5 %         |
| Education & Early Dev             | 1,664,456.9         | 1,675,075.6         | 1,349,215.5        | 1,656,973.6         | 13,526.4             | 0.0               | 0.0             | 1,670,500.0         | 6,043.1                           | 0.4 %          | -4,575.6                          | -0.3 %         | 321,284.5                          | 23.8 %         |
| Environmental Conservation        | 81,251.9            | 82,105.7            | 76,605.4           | 78,136.9            | 0.0                  | 0.0               | 0.0             | 78,136.9            | -3,115.0                          | -3.8 %         | -3,968.8                          | -4.8 %         | 1,531.5                            | 2.0 %          |
| Fish and Game                     | 202,085.3           | 202,085.3           | 198,464.8          | 201,956.5           | 1,306.8              | 0.0               | 0.0             | 203,263.3           | 1,178.0                           | 0.6 %          | 1,178.0                           | 0.6 %          | 4,798.5                            | 2.4 %          |
| Governor                          | 28,751.5            | 26,251.5            | 29,161.9           | 28,341.9            | 0.0                  | 0.0               | 0.0             | 28,341.9            | -409.6                            | -1.4 %         | 2,090.4                           | 8.0 %          | -820.0                             | -2.8 %         |
| Health & Social Services          | 3,249,951.5         | 3,347,751.5         | 2,501,931.3        | 3,097,890.3         | 41,765.7             | 0.0               | -11,674.1       | 3,127,981.9         | -121,969.6                        | -3.8 %         | -219,769.6                        | -6.6 %         | 626,050.6                          | 25.0 %         |
| Labor & Workforce Dev             | 148,075.5           | 149,075.5           | 148,287.1          | 150,572.6           | 0.0                  | 0.0               | 16.1            | 150,588.7           | 2,513.2                           | 1.7 %          | 1,513.2                           | 1.0 %          | 2,301.6                            | 1.6 %          |
| Law                               | 87,313.0            | 87,313.0            | 86,190.5           | 86,794.2            | 533.5                | 0.0               | 1,602.7         | 88,930.4            | 1,617.4                           | 1.9 %          | 1,617.4                           | 1.9 %          | 2,739.9                            | 3.2 %          |
| Military & Veterans' Affairs      | 58,126.5            | 58,226.5            | 58,747.2           | 58,951.1            | 100.0                | 0.0               | 0.0             | 59,051.1            | 924.6                             | 1.6 %          | 824.6                             | 1.4 %          | 303.9                              | 0.5 %          |
| Natural Resources                 | 160,888.0           | 168,928.7           | 157,906.0          | 158,010.2           | 2,744.7              | 0.0               | 0.0             | 160,754.9           | -133.1                            | -0.1 %         | -8,173.8                          | -4.8 %         | 2,848.9                            | 1.8 %          |
| Public Safety                     | 197,606.1           | 202,031.5           | 204,256.0          | 215,186.7           | 0.0                  | 0.0               | 342.5           | 215,529.2           | 17,923.1                          | 9.1 %          | 13,497.7                          | 6.7 %          | 11,273.2                           | 5.5 %          |
| Revenue                           | 398,533.9           | 398,533.9           | 727,801.2          | 398,972.9           | 0.0                  | 0.0               | 0.0             | 398,972.9           | 439.0                             | 0.1 %          | 439.0                             | 0.1 %          | -328,828.3                         | -45.2 %        |
| Transportation                    | 593,349.6           | 593,739.9           | 533,117.0          | 594,008.2           | 0.0                  | 0.0               | 0.0             | 594,008.2           | 658.6                             | 0.1 %          | 268.3                             |                | 60,891.2                           | 11.4 %         |
| University of Alaska              | 888,547.8           | 888,547.8           | 902,093.6          | 746,429.9           | 110,253.1            | 0.0               | 0.0             | 856,683.0           | -31,864.8                         | -3.6 %         | -31,864.8                         | -3.6 %         | -45,410.6                          | -5.0 %         |
| Executive Branch-wide Approps     | 0.0                 | 0.0                 | 56,349.9           | 0.0                 | 0.0                  | 0.0               | 0.0             | 0.0                 | 0.0                               |                | 0.0                               |                | -56,349.9                          | -100.0 %       |
| Judiciary                         | 109,144.6           | 109,144.6           | 112,636.4          | 109,203.7           | 1,709.7              | 0.0               | 1,198.5         | 112,111.9           | 2,967.3                           | 2.7 %          | 2,967.3                           | 2.7 %          | -524.5                             | -0.5 %         |
| Legislature                       | 65,787.5            | 59,869.0            | 66,990.7           | 66,340.7            | 0.0                  | 0.0               | 0.0             | 66,340.7            | 553.2                             | 0.8 %          | 6,471.7                           | 10.8 %         | -650.0                             | -1.0 %         |
| <b>Total</b>                      | <b>8,811,586.5</b>  | <b>8,943,964.3</b>  | <b>8,079,916.4</b> | <b>8,550,961.3</b>  | <b>172,699.0</b>     | <b>0.0</b>        | <b>19,090.3</b> | <b>8,742,750.6</b>  | <b>-68,835.9</b>                  | <b>-0.8 %</b>  | <b>-201,213.7</b>                 | <b>-2.2 %</b>  | <b>662,834.2</b>                   | <b>8.2 %</b>   |
| <b>Statewide Items</b>            |                     |                     |                    |                     |                      |                   |                 |                     |                                   |                |                                   |                |                                    |                |
| Debt Service                      | 302,518.1           | 302,518.1           | 158,188.7          | 207,098.9           | 1,219.0              | 0.0               | 0.0             | 208,317.9           | -94,200.2                         | -31.1 %        | -94,200.2                         | -31.1 %        | 50,129.2                           | 31.7 %         |
| State Retirement Payments         | 271,101.1           | 271,166.6           | 307,936.1          | 307,936.1           | 0.0                  | 0.0               | 0.0             | 307,936.1           | 36,835.0                          | 13.6 %         | 36,769.5                          | 13.6 %         | 0.0                                |                |
| Special Appropriations            | 737,900.0           | 738,267.2           | 39,686.6           | 768,086.6           | 0.0                  | 0.0               | 0.0             | 768,086.6           | 30,186.6                          | 4.1 %          | 29,819.4                          | 4.0 %          | 728,400.0                          | >999 %         |
| Fund Capitalization               | 209,382.5           | 288,286.5           | 241,929.1          | 66,717.7            | 0.0                  | 25,000.0          | 12,500.0        | 104,217.7           | -105,164.8                        | -50.2 %        | -184,068.8                        | -63.8 %        | -137,711.4                         | -56.9 %        |
| <b>Total</b>                      | <b>1,520,901.7</b>  | <b>1,600,238.4</b>  | <b>747,740.5</b>   | <b>1,349,839.3</b>  | <b>1,219.0</b>       | <b>25,000.0</b>   | <b>12,500.0</b> | <b>1,388,558.3</b>  | <b>-132,343.4</b>                 | <b>-8.7 %</b>  | <b>-211,680.1</b>                 | <b>-13.2 %</b> | <b>640,817.8</b>                   | <b>85.7 %</b>  |
| <b>Total Agency and Statewide</b> | <b>10,332,488.2</b> | <b>10,544,202.7</b> | <b>8,827,656.9</b> | <b>9,900,800.6</b>  | <b>173,918.0</b>     | <b>25,000.0</b>   | <b>31,590.3</b> | <b>10,131,308.9</b> | <b>-201,179.3</b>                 | <b>-1.9 %</b>  | <b>-412,893.8</b>                 | <b>-3.9 %</b>  | <b>1,303,652.0</b>                 | <b>14.8 %</b>  |
| <b>Operations</b>                 |                     |                     |                    |                     |                      |                   |                 |                     |                                   |                |                                   |                |                                    |                |

## 2019 Legislature - Operating Budget Agency Summary - Conf Comm Structure

### Numbers and Language

| Agency                     | [1]<br>19MgtPln     | [2]<br>19Fn1Bud     | [3]<br>20GovAmdTOT  | [4]<br>HB39/40Enact | [5]<br>20HB2001Enact | [6]<br>20 OtherOp | [7]<br>Bills     | [8]<br>20Budget     | [8] - [1]<br>19MgtPln to 20Budget | [8] - [1]<br>%  | [8] - [2]<br>19Fn1Bud to 20Budget | [8] - [2]<br>%  | [8] - [3]<br>20GovAmdT to 20Budget | [8] - [3]<br>%    |
|----------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|-------------------|------------------|---------------------|-----------------------------------|-----------------|-----------------------------------|-----------------|------------------------------------|-------------------|
| <b>Permanent Fund</b>      |                     |                     |                     |                     |                      |                   |                  |                     |                                   |                 |                                   |                 |                                    |                   |
| Permanent Fund             | 1,023,487.2         | 1,023,487.2         | 2,015,300.0         | 71,300.0            | 1,068,870.0          | 0.0               | 0.0              | 1,140,170.0         | 116,682.8                         | 11.4 %          | 116,682.8                         | 11.4 %          | -875,130.0                         | -43.4 %           |
| <b>Total</b>               | <b>1,023,487.2</b>  | <b>1,023,487.2</b>  | <b>2,015,300.0</b>  | <b>71,300.0</b>     | <b>1,068,870.0</b>   | <b>0.0</b>        | <b>0.0</b>       | <b>1,140,170.0</b>  | <b>116,682.8</b>                  | <b>11.4 %</b>   | <b>116,682.8</b>                  | <b>11.4 %</b>   | <b>-875,130.0</b>                  | <b>-43.4 %</b>    |
| <b>Statewide Total</b>     |                     |                     |                     |                     |                      |                   |                  |                     |                                   |                 |                                   |                 |                                    |                   |
| <b>Statewide Total</b>     | <b>11,355,975.4</b> | <b>11,567,689.9</b> | <b>10,842,956.9</b> | <b>9,972,100.6</b>  | <b>1,242,788.0</b>   | <b>25,000.0</b>   | <b>31,590.3</b>  | <b>11,271,478.9</b> | <b>-84,496.5</b>                  | <b>-0.7 %</b>   | <b>-296,211.0</b>                 | <b>-2.6 %</b>   | <b>428,522.0</b>                   | <b>4.0 %</b>      |
| <b>Funding Summary</b>     |                     |                     |                     |                     |                      |                   |                  |                     |                                   |                 |                                   |                 |                                    |                   |
| Unrestricted General (UGF) | 5,593,427.1         | 5,666,525.4         | 5,605,952.7         | 4,083,846.1         | 1,236,653.8          | 0.0               | -61.7            | 5,320,438.2         | -272,988.9                        | -4.9 %          | -346,087.2                        | -6.1 %          | -285,514.5                         | -5.1 %            |
| Designated General (DGF)   | 894,538.6           | 893,936.5           | 877,126.8           | 848,770.7           | 1,081.8              | 0.0               | 30,837.7         | 880,690.2           | -13,848.4                         | -1.5 %          | -13,246.3                         | -1.5 %          | 3,563.4                            | 0.4 %             |
| Other State Funds (Other)  | 2,196,845.7         | 2,209,977.1         | 2,110,561.2         | 2,322,533.7         | 3,066.0              | 25,000.0          | 814.3            | 2,351,414.0         | 154,568.3                         | 7.0 %           | 141,436.9                         | 6.4 %           | 240,852.8                          | 11.4 %            |
| Federal Receipts (Fed)     | 2,671,164.0         | 2,797,250.9         | 2,249,316.2         | 2,716,950.1         | 1,986.4              | 0.0               | 0.0              | 2,718,936.5         | 47,772.5                          | 1.8 %           | -78,314.4                         | -2.8 %          | 469,620.3                          | 20.9 %            |
| <b>Non-Additive Items</b>  |                     |                     |                     |                     |                      |                   |                  |                     |                                   |                 |                                   |                 |                                    |                   |
| Fund Transfers             | 58,642.5            | 55,422.3            | 8,845.0             | 58,139.1            | -171,890.9           | -142,798.8        | -12,500.0        | -269,050.6          | -327,693.1                        | -558.8 %        | -324,472.9                        | -585.5 %        | -277,895.6                         | <-999 %           |
| <b>Total</b>               | <b>58,642.5</b>     | <b>55,422.3</b>     | <b>8,845.0</b>      | <b>58,139.1</b>     | <b>-171,890.9</b>    | <b>-142,798.8</b> | <b>-12,500.0</b> | <b>-269,050.6</b>   | <b>-327,693.1</b>                 | <b>-558.8 %</b> | <b>-324,472.9</b>                 | <b>-585.5 %</b> | <b>-277,895.6</b>                  | <b>&lt;-999 %</b> |

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## Column Definitions

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19FnlBud (FY19 Final Budget)** - Sums the 19MgtPln and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001Enact+2020 19MgtPln+2020 FNL FTSup]

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**HB39/40Enact (FY20 HB39/40 Enacted)** - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**20HB2001Enact (FY20 Enacted HB2001)** - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

**20 OtherOp (20 Other Operating)** - FY20 operating appropriations that were not included in HB39/HB40 or HB2001. Does not include New Legislation. [2020 20OpinC(SB19)+2020 OpinCs2002]

**Bills (FY20 Bills)** - FY20 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]

Multiple Selected Trans Types

**Department Totals - Operating Budget (1158)**  
University of Alaska

DRAFT

|                               | FY2017 Actuals<br>(14503) | FY2018 Actuals<br>(15158) | FY2019 Actuals<br>(16206) | FY2020 Governor<br>Amended (15636) | FY2020 Final<br>Enacted Less<br>Vetoed (16218) | FY2020<br>Management Plan<br>(16012) |
|-------------------------------|---------------------------|---------------------------|---------------------------|------------------------------------|--|--------------------------------------|
| <b>Department Totals</b>      | <b>833,849.8</b>          | <b>820,338.0</b>          | <b>817,952.9</b>          | <b>901,400.7</b>                   | <b>856,683.0</b>                               | <b>856,683.0</b>                     |
| <b>Objects of Expenditure</b> |                           |                           |                           |                                    |  |                                      |
| 1000 Personal Services        | 482,951.7                 | 465,805.5                 | 451,342.7                 | 471,597.2                          | 471,597.2                                      | 464,289.6                            |
| 2000 Travel                   | 15,897.9                  | 15,803.1                  | 16,199.2                  | 16,215.0                           | 16,215.0                                       | 15,979.0                             |
| 3000 Services                 | 197,637.4                 | 187,252.6                 | 194,664.9                 | 264,375.4                          | 265,068.3                                      | 237,842.1                            |
| 4000 Commodities              | 55,088.8                  | 56,349.6                  | 57,889.7                  | 52,384.5                           | 52,384.5                                       | 60,499.0                             |
| 5000 Capital Outlay           | 27,776.7                  | 34,172.5                  | 34,740.7                  | 12,967.0                           | 12,967.0                                       | 16,181.8                             |
| 7000 Grants, Benefits         | 29,428.8                  | 29,020.6                  | 28,910.9                  | 35,459.2                           | 35,459.2                                       | 33,672.6                             |
| 8000 Miscellaneous            | 25,068.5                  | 31,934.1                  | 34,204.8                  | 48,402.4                           | 2,991.8  | 28,218.9                             |
| <b>Funding Sources</b>        |                           |                           |                           |                                    |  |                                      |
| 1002 Fed Rcpts (Fed)          | 125,205.8                 | 118,426.1                 | 122,653.2                 | 140,225.9                          | 140,225.9                                      | 140,225.9                            |
| 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)           | 319,450.4                 | 311,450.4                 | 321,450.4                 | 187,521.9                          | 296,450.4                                      | 296,450.4                            |
| 1007 I/A Rcpts (Other)        | 9,609.9                   | 8,904.7                   | 9,796.2                   | 14,616.0                           | 14,616.0                                       | 14,616.0                             |
| 1037 GF/MH (UGF)              | 613.5                     | 763.7                     | 728.7                     | 805.8                              | 805.8  | 805.8                                |
| 1048 Univ Rcpt (DGF)          | 284,297.2                 | 299,477.2                 | 280,210.0                 | 480,542.9                          | 326,203.8                                      | 326,203.8                            |
| 1061 CIP Rcpts (Other)        | 3,865.0                   | 2,963.0                   | 3,200.8                   | 8,181.0                            | 8,181.0  | 8,181.0                              |
| 1092 MHTAAR (Other)           | 1,856.3                   | 1,707.2                   | 1,507.6                   | 1,681.5                            | 1,681.5  | 1,681.5                              |
| 1151 VoTech Ed (DGF)          | 5,980.1                   | 5,386.6                   | 4,926.4                   | 4,926.4                            | 5,619.3  | 5,619.3                              |
| 1174 UA I/A (Other)           | 78,193.7                  | 66,481.0                  | 68,701.8                  | 58,121.0                           | 58,121.0                                       | 58,121.0                             |
| 1234 LicPlates (DGF)          | 0.6                       | 0.8                       | 0.5                       | 1.0                                | 1.0  | 1.0                                  |

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Multiple Selected Trans Types

**Department Totals - Operating Budget (1158)**  
University of Alaska

DRAFT

|                                   | FY2017 Actuals<br>(14503) | FY2018 Actuals<br>(15158) | FY2019 Actuals<br>(16206) | FY2020 Governor<br>Amended (15636) | FY2020 Final<br>Enacted Less<br>Vetoed (16218) | FY2020<br>Management Plan<br>(16012) |
|-----------------------------------|---------------------------|---------------------------|---------------------------|------------------------------------|--|--------------------------------------|
| 1248 ACHI Fund (DGF)              | 0.0                       | 0.0                       | 0.0                       | 0.0                                | 0.0  | 0.0                                  |
| <b>Funding Totals</b>             |                           |                           |                           |                                    |  |                                      |
| <b>Unrestricted General (UGF)</b> | <b>324,841.2</b>          | <b>316,991.4</b>          | <b>326,956.4</b>          | <b>193,105.0</b>                   | <b>302,033.5</b>                               | <b>302,033.5</b>                     |
| <b>Designated General (DGF)</b>   | <b>290,277.9</b>          | <b>304,864.6</b>          | <b>285,136.9</b>          | <b>485,470.3</b>                   | <b>331,824.1</b>                               | <b>331,824.1</b>                     |
| <b>Other</b>                      | <b>93,524.9</b>           | <b>80,055.9</b>           | <b>83,206.4</b>           | <b>82,599.5</b>                    | <b>82,599.5</b>                                | <b>82,599.5</b>                      |
| <b>Federal</b>                    | <b>125,205.8</b>          | <b>118,426.1</b>          | <b>122,653.2</b>          | <b>140,225.9</b>                   | <b>140,225.9</b>                               | <b>140,225.9</b>                     |
| <b>Positions</b>                  |                           |                           |                           |                                    |  |                                      |
| Permanent Full Time               | 4,275                     | 4,059                     | 3,993                     | 3,993                              | 3,994  | 3,994                                |
| Permanent Part Time               | 207                       | 191                       | 189                       | 189                                | 189  | 189                                  |
| Non Permanent                     | 0                         | 0                         | 0                         | 0                                  | 0  | 0                                    |

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**University of Alaska  
FY20 Authorized  
Operating Budget**



## FY20 Operating Budget

**Board of Regents' FY20 Request:** FY19 Base \$327 million Unrestricted General Funds, plus \$21.4 million Adjusted Base Requirements and Budget Adjustments, and \$10.0 million Strategic Investments, for a total of \$358.5 million (See Appendix F).

**FY20 Final Legislation:** FY19 Base \$327 million Unrestricted General Funds, minus \$25 million Budget Adjustments, for a total of \$302 million (see Appendix F).

### Total UA FY20 Funding Allocation:

#### Unrestricted General Funds (UGF)

|  |                         |
|--|-------------------------|
| General Fund Match                         | 4,777.3                 |
| General Fund Receipts                      | 296,450.4               |
| GF/MHTrust Funds                           | 805.8                   |
| <b>Unrestricted General Funds Subtotal</b> | <b><u>302,033.5</u></b> |

#### Designated General Funds (DGF)

|  |                         |
|--|-------------------------|
| Technical Vocational Education Program   | 5,619.3                 |
| License Plate Revenue                    | 1.0                     |
| University Receipts                      |                         |
| Interest Income                          | 5,105.7                 |
| Auxiliary Receipts                       | 41,728.1                |
| Student Tuition/Fees                     | 148,084.1               |
| Indirect Cost Recovery                   | 34,461.4                |
| UA Receipts                              | 96,824.6                |
|  | <u>326,203.8</u>        |
| <b>Designated General Funds Subtotal</b> | <b><u>331,824.1</u></b> |

|   |                         |
|---|-------------------------|
| Federal Receipts                          | 140,225.9               |
| State Inter-Agency Receipts               | 14,616.0                |
| MHTAAR                                    | 1,681.5                 |
| CIP Receipts                              | 8,181.0                 |
| UA Intra-Agency Receipts                  | 58,121.0                |
|   | <u>222,825.4</u>        |
| <b>Federal &amp; Other Funds Subtotal</b> | <b><u>222,825.4</u></b> |

**DGF, Fed., & Other Funds Subtotal** **554,649.5**

**FY20 Management Plan Budget** **856,683.0**

#### Unrestricted General Funds by University

|                        |                                |
|------------------------|--------------------------------|
| UA Anchorage           | 109,382.5                      |
| UA Fairbanks           | 148,880.4                      |
| UA Southeast           | 25,434.6                       |
| UA Statewide           | 18,336.0                       |
| UA Enterprise Entities | 0.0                            |
| UA Systemwide          | 0.0                            |
| <b>UA Total</b>        | <b><u><u>302,033.5</u></u></b> |

## FY20 Appropriation and Allocation Structure

The single appropriation structure under which the University of Alaska has been organized since FY14 was replaced by the legislature with a dual appropriation structure in FY20. The legal affect of this structure is that transactions between appropriations are not allowed, unless a reimbursable services agreement is approved or an exemption has been granted by the Office of Management and Budget. 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.

For organizational and managerial purposes, the university's budget is grouped into Results Delivery Units (RDU) with related components (allocations) and will operate under two appropriations as outlined below.

### Results Delivery Units

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

**University of Alaska**  
**FY20 Operating Budget Summary**

|   | Unrestricted<br>General Funds | Designated,<br>Federal and<br>Other Funds | Total Funds      |
|---|-------------------------------|---|------------------|
| <b>FY19 Final Authorized</b>            | <b>327,033.5</b>              | <b>575,514.3</b>                          | <b>902,547.8</b> |
| <b>FY19 One-Time Budget Adjustments</b> |                               | <b>14,000.0</b>                           | <b>14,000.0</b>  |
| <b>FY19 Base Budget Adjustments</b>     |                               |   |                  |
| <b>FY19 Management Plan</b>             | <b>327,033.5</b>              | <b>561,514.3</b>                          | <b>888,547.8</b> |
| Adjusted Base Requirements              | 21,402.3                      | 4,790.2                                   | 26,192.5         |
| Strategic Investments                   | 10,043.0                      |   | 10,043.0         |
| FY20 Budget Adjustments                 |                               | (6,864.8)                                 | (6,864.8)        |
| <b>Total FY20 BOR Operating Budget</b>  | <b>358,478.8</b>              | <b>559,439.7</b>                          | <b>917,918.5</b> |
| <br>                                    |                               |   |                  |
| <b>FY20 Governor's Budget</b>           | <b>348,678.8</b>              | <b>559,439.7</b>                          | <b>908,118.5</b> |
| <br>                                    |                               |   |                  |
| <b>FY20 Governor's Amended Budget</b>   | <b>193,105.0</b>              | <b>708,295.7</b>                          | <b>901,400.7</b> |
| <br>                                    |                               |   |                  |
| <b>FY20 Operating Budget</b>            | <b>302,033.5</b>              | <b>554,649.5</b>                          | <b>856,683.0</b> |
| <br>                                    |                               |   |                  |
| <b>FY20 Management Plan Budget</b>      | <b>302,033.5</b>              | <b>554,649.5</b>                          | <b>856,683.0</b> |

**UA Financial Summaries  
and  
Historical Data**

# University of Alaska - Campus Summary

| Campus   | FY18 Actual                      |  |                | FY19 Actual                      |  |                | FY20 BOR Authorized              |  |                |
|--|----------------------------------|--|----------------|----------------------------------|--|----------------|----------------------------------|--|----------------|
|  | Unrestricted<br>General<br>Funds | Designated,<br>Federal<br>and Other<br>Funds | Total<br>Funds | Unrestricted<br>General<br>Funds | Designated,<br>Federal<br>and Other<br>Funds | Total<br>Funds | Unrestricted<br>General<br>Funds | Designated,<br>Federal<br>and Other<br>Funds | Total<br>Funds |
| <b>Systemwide Budget Reductions/Additions (SYSBRA)</b> |                                  |  |                |                                  |  |                |                                  |  |                |
| Reductions & Additions                                 |                                  | 0.8  | 0.8            |                                  | 0.5  | 0.5            |                                  | 1.0  | 1.0            |
| <b>Total SW BRA</b>                                    |                                  | 0.8  | 0.8            |                                  | 0.5  | 0.5            |                                  | 1.0  | 1.0            |
| <b>Statewide Services (SWS)</b>                        |                                  |  |                |                                  |  |                |                                  |  |                |
| Statewide Services                                     | 10,337.0                         | 27,056.4                                     | 37,393.3       | 8,934.9                          | 17,359.2                                     | 26,294.1       | 10,815.7                         | 27,740.6                                     | 38,556.3       |
| Office of Info. Tech.                                  | 7,780.3                          | 7,688.7                                      | 15,469.0       | 9,120.3                          | 5,142.0                                      | 14,262.3       | 7,520.3                          | 9,644.8                                      | 17,165.1       |
| <b>Total SPS</b>                                       | 18,117.3                         | 34,745.1                                     | 52,862.4       | 18,055.2                         | 22,501.2                                     | 40,556.4       | 18,336.0                         | 37,385.4                                     | 55,721.4       |
| <b>University of Alaska Anchorage (UAA)</b>            |                                  |  |                |                                  |  |                |                                  |  |                |
| Anchorage Campus                                       | 98,445.3                         | 161,484.4                                    | 259,929.7      | 102,728.7                        | 155,124.7                                    | 257,853.4      | 92,595.1                         | 163,330.6                                    | 255,925.7      |
| Small Business Dev. Ctr.                               | 959.6                            | 2,045.6                                      | 3,005.2        | 959.6                            | 1,551.7                                      | 2,511.2        | 959.6                            | 2,725.0                                      | 3,684.6        |
| Kenai Pen. College                                     | 6,462.1                          | 7,375.9                                      | 13,838.0       | 6,309.0                          | 7,311.8                                      | 13,620.8       | 6,289.1                          | 9,918.6                                      | 16,207.7       |
| Kodiak College   | 2,365.8                          | 1,918.8                                      | 4,284.7        | 2,420.0                          | 1,772.4                                      | 4,192.4        | 2,303.3                          | 3,260.8                                      | 5,564.1        |
| Mat-Su College   | 4,714.2                          | 5,356.6                                      | 10,070.8       | 4,652.1                          | 4,657.1                                      | 9,309.2        | 4,568.7                          | 8,812.5                                      | 13,381.2       |
| Prince Wm Sound Col.                                   | 2,761.6                          | 2,515.0                                      | 5,276.6        | 2,693.1                          | 2,551.7                                      | 5,244.9        | 2,666.7                          | 3,585.7                                      | 6,252.4        |
| <b>Total UAA</b>                                       | 115,708.6                        | 180,696.4                                    | 296,405.0      | 119,762.5                        | 172,969.5                                    | 292,732.0      | 109,382.5                        | 191,633.2                                    | 301,015.7      |
| <b>University of Alaska Fairbanks (UAF)</b>            |                                  |  |                |                                  |  |                |                                  |  |                |
| Fairbanks Campus                                       | 120,593.0                        | 135,022.0                                    | 255,615.0      | 123,190.3                        | 138,027.3                                    | 261,217.6      | 111,137.7                        | 139,081.6                                    | 250,219.3      |
| Fairbanks Org. Res.                                    | 21,865.5                         | 111,757.6                                    | 133,623.1      | 23,873.3                         | 116,674.1                                    | 140,547.3      | 21,831.7                         | 118,957.9                                    | 140,789.6      |
| Bristol Bay Campus                                     | 1,256.6                          | 2,384.1                                      | 3,640.8        | 1,250.0                          | 1,809.0                                      | 3,059.0        | 1,100.3                          | 2,952.3                                      | 4,052.6        |
| Chukchi Campus   | 848.8                            | 181.5  | 1,030.3        | 782.4                            | 174.5  | 956.9          | 607.8                            | 1,577.6                                      | 2,185.4        |
| Interior Alaska Campus                                 | 1,435.5                          | 2,449.1                                      | 3,884.6        | 1,425.9                          | 2,326.0                                      | 3,751.9        | 1,294.5                          | 3,944.5                                      | 5,239.0        |
| Kuskokwim Campus                                       | 2,669.9                          | 2,330.2                                      | 5,000.1        | 2,584.6                          | 1,986.5                                      | 4,571.1        | 2,324.6                          | 3,644.5                                      | 5,969.1        |
| Northwest Campus                                       | 1,292.0                          | 576.8  | 1,868.8        | 1,344.6                          | 781.9  | 2,126.5        | 1,161.7                          | 3,868.7                                      | 5,030.4        |
| Col. of Rural&Com. Dev.                                | 4,095.8                          | 2,550.0                                      | 6,645.8        | 4,462.3                          | 2,952.5                                      | 7,414.8        | 4,786.3                          | 4,424.9                                      | 9,211.2        |
| UAF Com. & Tech. Col.                                  | 4,876.3                          | 6,022.8                                      | 10,899.1       | 4,818.1                          | 6,488.8                                      | 11,306.9       | 4,635.8                          | 8,669.2                                      | 13,305.0       |
| <b>Total UAF</b>                                       | 158,933.4                        | 263,274.1                                    | 422,207.5      | 163,731.5                        | 271,220.5                                    | 434,952.0      | 148,880.4                        | 287,121.2                                    | 436,001.6      |
| <b>University of Alaska Southeast (UAS)</b>            |                                  |  |                |                                  |  |                |                                  |  |                |
| Juneau Campus  | 19,458.7                         | 18,218.0                                     | 37,676.7       | 20,769.5                         | 12,281.8                                     | 33,051.3       | 21,209.1                         | 23,181.8                                     | 44,390.9       |
| Ketchikan Campus                                       | 2,167.0                          | 2,675.2                                      | 4,842.2        | 2,110.9                          | 2,320.6                                      | 4,431.5        | 1,959.6                          | 3,280.7                                      | 5,240.3        |
| Sitka Campus   | 2,606.4                          | 3,737.0                                      | 6,343.4        | 2,526.8                          | 3,685.5                                      | 6,212.3        | 2,265.9                          | 5,033.1                                      | 7,299.0        |
| <b>Total UAS</b>                                       | 24,232.1                         | 24,630.2                                     | 48,862.3       | 25,407.2                         | 18,287.9                                     | 43,695.1       | 25,434.6                         | 31,495.6                                     | 56,930.2       |
| <b>Enterprise Entities (EE)</b>                        |                                  |  |                |                                  |  |                |                                  |  |                |
| UA Foundation  |                                  |  |                |                                  | 3,791.5                                      | 3,791.5        |                                  | 4,263.9                                      | 4,263.9        |
| Education Trust of Alaska                              |                                  |  |                |                                  | 2,225.5                                      | 2,225.5        |                                  | 2,749.2                                      | 2,749.2        |
| <b>Total EE</b>  |                                  |  |                |                                  | 6,017.0                                      | 6,017.0        |                                  | 7,013.1                                      | 7,013.1        |
| <b>Total UA</b>  | 316,991.4                        | 503,346.6                                    | 820,338.0      | 326,956.4                        | 490,996.5                                    | 817,952.9      | 302,033.5                        | 554,649.5                                    | 856,683.0      |

# University of Alaska

| <b>NCHEMS Summary</b>                        | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Academic Support                             | 44,446.0           | 45,798.0           | 45,041.4                       |
| Instruction                                  | 198,189.6          | 195,712.6          | 194,163.6                      |
| Intercollegiate Athletics                    | 12,672.3           | 12,760.4           | 9,756.6                        |
| Library Services                             | 15,084.6           | 14,783.7           | 14,229.0                       |
| Scholarships (see note 2)                    | 26,117.3           | 26,405.2           | 27,014.8                       |
| Student Services                             | 36,553.1           | 37,099.7           | 37,620.2                       |
| <b>Instruction and Student Related</b>       | <b>333,063.0</b>   | <b>332,559.5</b>   | <b>327,825.7</b>               |
| Institutional Support                        | 130,047.9          | 122,536.5          | 138,913.8                      |
| Physical Plant                               | 120,869.3          | 121,528.5          | 127,713.5                      |
| Public Service                               | 44,847.1           | 43,826.3           | 39,468.3                       |
| Research                                     | 150,720.4          | 157,980.9          | 164,384.9                      |
| Auxiliary Services                           | 40,790.5           | 39,521.2           | 42,733.9                       |
| Unallocated Authority                        |                    |                    | 15,642.9                       |
| <b>Total</b>                                 | <b>820,338.0</b>   | <b>817,952.9</b>   | <b>856,683.0</b>               |
| <b>Total by Funding Source</b>               |                    |                    |                                |
| <b>Unrestricted General Funds (UGF)</b>      | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
| General Fund Match                           | 4,777.3            | 4,777.3            | 4,777.3                        |
| General Fund                                 | 311,450.4          | 321,450.4          | 296,450.4                      |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTrust Funds                             | 763.7              | 728.7              | 805.8                          |
| <b>Unrestricted General Funds Subtotal</b>   | <b>316,991.4</b>   | <b>326,956.4</b>   | <b>302,033.5</b>               |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       | 5,386.6            | 4,926.4            | 5,619.3                        |
| License Plate Revenue (see note 1)           | 0.8                | 0.5                | 1.0                            |
| University Receipts                          |                    |                    |                                |
| Interest Income                              | 4,198.7            | 5,736.2            | 5,105.7                        |
| Auxiliary Receipts                           | 39,422.5           | 38,571.2           | 41,728.1                       |
| Student Tuition/Fees                         | 134,696.4          | 131,480.8          | 148,084.1                      |
| Indirect Cost Recovery                       | 34,275.0           | 33,093.3           | 34,461.4                       |
| University Receipts                          | 86,884.5           | 71,328.6           | 96,824.6                       |
| <b>University Receipts Subtotal</b>          | <b>299,477.2</b>   | <b>280,210.0</b>   | <b>326,203.8</b>               |
| <b>Designated General Fund Subtotal</b>      | <b>304,864.6</b>   | <b>285,136.9</b>   | <b>331,824.1</b>               |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             | 118,426.1          | 122,653.2          | 140,225.9                      |
| State Inter-Agency Receipts                  | 8,904.7            | 9,796.2            | 14,616.0                       |
| MHTAAR                                       | 1,707.2            | 1,507.6            | 1,681.5                        |
| CIP Receipts                                 | 2,963.0            | 3,200.8            | 8,181.0                        |
| UA Intra-Agency Receipts                     | 66,481.0           | 68,701.8           | 58,121.0                       |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> | <b>503,346.6</b>   | <b>490,996.5</b>   | <b>554,649.5</b>               |
| <b>Total</b>                                 | <b>820,338.0</b>   | <b>817,952.9</b>   | <b>856,683.0</b>               |

# University of Alaska

|  | Unrestricted<br>General Funds | Designated,<br>Federal and<br>Other Funds | Total Funds       |
|--|-------------------------------|---|-------------------|
| <b>Changes FY19 to FY20</b>                              |                               |   |                   |
| <b>FY19 Final Authorized</b>                             | <b>327,033.5</b>              | <b>575,514.3</b>                          | <b>902,547.8</b>  |
| <b>FY19 One-Time Budget Adjustments</b>                  |                               | <b>14,000.0</b>                           | <b>14,000.0</b>   |
| <b>FY19 Base Budget Adjustments</b>                      |                               |   |                   |
| <b>FY19 Management Plan</b>                              | <b>327,033.5</b>              | <b>561,514.3</b>                          | <b>888,547.8</b>  |
| Adjusted Base Requirements                               | 21,402.3                      | 4,790.2                                   | 26,192.5          |
| Strategic Investments                                    | 10,043.0                      |   | 10,043.0          |
| FY20 Budget Adjustments                                  |                               | (6,864.8)                                 | (6,864.8)         |
| <b>Total FY20 BOR Operating Budget</b>                   | <b>358,478.8</b>              | <b>559,439.7</b>                          | <b>917,918.5</b>  |
| Changes from BOR Request to Operating Budget             | (56,445.3)                    | (4,790.2)                                 | (61,235.5)        |
| <b>FY20 Conference Committee Operating Budget</b>        | <b>322,033.5</b>              | <b>554,649.5</b>                          | <b>876,683.0</b>  |
| Governor's Vetoes  | (20,000.0)                    |   | (20,000.0)        |
| <b>FY20 Operating Budget</b>                             | <b>302,033.5</b>              | <b>554,649.5</b>                          | <b>856,683.0</b>  |
| <hr/>  |                               |   |                   |
| FY19 Management Plan + Base Adjustments                  | 327,033.5                     | 561,514.3                                 | 888,547.8         |
| <b>FY20 Adjusted Base Requirements</b>                   |                               |   |                   |
| <b>Compensation</b>                                      |                               | 3,412.0                                   | 3,412.0           |
| <b>Additional Fixed Costs</b>                            |                               |   |                   |
| Utilities  |                               |   |                   |
| Facilities Maintenance                                   |                               |   |                   |
| New Facility Operating Costs                             |                               |   |                   |
| Compliance/Other Fixed Costs                             |                               | 742.0                                     | 742.0             |
| HR Redesign  |                               |   |                   |
| Additional Fixed Costs Subtotal                          |                               | 742.0                                     | 742.0             |
| Reallocations  |                               | (4,154.0)                                 | (4,154.0)         |
| <b>Adjusted Base Requirements Subtotal</b>               |                               |   |                   |
| <b>FY20 Strategic Investments</b>                        |                               |   |                   |
| Student Success  | 2,000.0                       |   | 2,000.0           |
| Research   | 650.0                         |   | 650.0             |
| Workforce Development                                    | 2,000.0                       |   | 2,000.0           |
| Economic Development                                     | 250.0                         |   | 250.0             |
| Process Automation                                       | 100.0                         |   | 100.0             |
| Strategic Initiatives Subtotal                           | 5,000.0                       |   | 5,000.0           |
| Reallocations  | (5,000.0)                     |   | (5,000.0)         |
| <b>Strategic Investments Funding Subtotal</b>            |                               |   |                   |
| <b>FY20 Budget Adjustments</b>                           |                               |   |                   |
| Technical Vocational Education Program (TVEP)            |                               | 692.9                                     | 692.9             |
| Mental Health Trust Authority (MHT/MHTAAR)               |                               | 3.9                                       | 3.9               |
| Legislative Adjustments                                  | (25,000.0)                    | (7,561.6)                                 | (32,561.6)        |
| Management Plan Funding Transfers                        |                               |   |                   |
| <b>Budget Adjustments Subtotal</b>                       | <b>(25,000.0)</b>             | <b>(6,864.8)</b>                          | <b>(31,864.8)</b> |
| <b>FY20 Management Plan Budget</b>                       | <b>302,033.5</b>              | <b>554,649.5</b>                          | <b>856,683.0</b>  |
| Net Changes between Management Plan and Operating Budget |                               |   |                   |
| <b>FY20 Operating Budget</b>                             | <b>302,033.5</b>              | <b>554,649.5</b>                          | <b>856,683.0</b>  |

**University of Alaska**  
**Total Expenditures by NCHEMS and Natural Classification**  
**FY18 Actual - FY20 Authorized (in thousands of \$)**

| <b>2020</b>               | <b>Personal Services</b> | <b>Travel</b>   | <b>Contractual Services</b> | <b>Commodities</b> | <b>Capital Outlay</b> | <b>Grants &amp; Benefits</b> | <b>Misc. (Debt Service)</b> | <b>Total</b>     |
|---------------------------|--------------------------|-----------------|-----------------------------|--------------------|-----------------------|------------------------------|-----------------------------|------------------|
| Academic Support          | 36,584.2                 | 1,061.1         | 4,513.7                     | 2,182.6            | 96.8                  | 602.8                        |                             | 45,041.4         |
| Instruction               | 158,459.3                | 2,755.4         | 14,674.8                    | 7,990.1            | 1,458.9               | 8,825.0                      |                             | 194,163.6        |
| Intercollegiate Athletics | 6,505.1                  | 2,287.8         | 323.5                       | 640.2              |                       |                              |                             | 9,756.6          |
| Library Services          | 9,360.6                  | 12.4            | 1,059.6                     | 3,490.5            | 306.0                 |                              |                             | 14,229.0         |
| Scholarships (see note 2) | 60.3                     | 1.0             | 4,098.2                     | 1.3                |                       | 22,854.0                     |                             | 27,014.8         |
| Student Services          | 31,544.7                 | 594.6           | 4,161.0                     | 1,294.8            | 15.0                  | 10.0                         |                             | 37,620.2         |
| Institutional Support     | 74,220.1                 | 1,768.4         | 49,050.0                    | 13,282.1           | 571.2                 | 22.0                         |                             | 138,913.8        |
| Physical Plant            | 30,386.1                 | 108.8           | 82,365.4                    | 11,047.4           | 3,805.9               |                              |                             | 127,713.5        |
| Public Service            | 25,510.1                 | 1,005.6         | 10,866.7                    | 1,902.3            | 163.6                 | 20.0                         |                             | 39,468.3         |
| Research                  | 88,216.0                 | 6,456.3         | 50,590.7                    | 10,184.8           | 6,183.7               | 2,753.5                      |                             | 164,384.9        |
| Auxiliary Services        | 11,349.5                 | 95.8            | 24,932.6                    | 5,463.7            | 732.9                 | 159.4                        |                             | 42,733.9         |
| Unallocated Authority     | (7,906.5)                | (168.3)         | (8,794.0)                   | 3,019.1            | 2,847.8               | (1,574.2)                    | 28,218.9                    | 15,642.9         |
|                           | <b>464,289.6</b>         | <b>15,979.0</b> | <b>237,842.1</b>            | <b>60,499.0</b>    | <b>16,181.8</b>       | <b>33,672.6</b>              | <b>28,218.9</b>             | <b>856,683.0</b> |

| <b>2019</b>               | <b>Personal Services</b> | <b>Travel</b>   | <b>Contractual Services</b> | <b>Commodities</b> | <b>Capital Outlay</b> | <b>Grants &amp; Benefits</b> | <b>Misc. (Debt Service)</b> | <b>Total</b>     |
|---------------------------|--------------------------|-----------------|-----------------------------|--------------------|-----------------------|------------------------------|-----------------------------|------------------|
| Academic Support          | 35,454.7                 | 1,253.2         | 6,568.9                     | 2,238.2            | 256.3                 | 26.9                         |                             | 45,798.0         |
| Instruction               | 159,010.4                | 2,979.9         | 21,417.8                    | 6,795.7            | 2,702.2               | 2,806.6                      |                             | 195,712.6        |
| Intercollegiate Athletics | 6,445.6                  | 2,451.0         | 2,962.7                     | 895.5              | 5.6                   |                              |                             | 12,760.4         |
| Library Services          | 9,299.7                  | 46.6            | 1,154.2                     | 4,118.7            | 164.6                 |                              |                             | 14,783.7         |
| Scholarships (see note 2) |                          | (0.9)           | 2,764.3                     |                    |                       | 23,641.7                     |                             | 26,405.2         |
| Student Services          | 29,405.2                 | 613.0           | 5,396.5                     | 1,662.4            | 19.4                  | 3.1                          |                             | 37,099.7         |
| Institutional Support     | 64,655.2                 | 1,616.0         | 34,350.7                    | 12,795.6           | 8,621.2               | 6.0                          | 491.8                       | 122,536.5        |
| Physical Plant            | 28,225.9                 | 105.8           | 42,967.4                    | 11,893.9           | 13,369.6              |                              | 24,966.0                    | 121,528.5        |
| Public Service            | 26,758.9                 | 1,777.0         | 11,980.3                    | 2,349.0            | 924.3                 | 36.9                         |                             | 43,826.3         |
| Research                  | 81,970.2                 | 5,292.4         | 47,407.9                    | 10,079.6           | 6,478.6               | 2,227.6                      | 4,524.5                     | 157,980.9        |
| Auxiliary Services        | 10,117.2                 | 65.2            | 17,694.3                    | 5,061.1            | 2,198.9               | 162.1                        | 4,222.5                     | 39,521.2         |
| Unallocated Authority     |                          |                 |                             |                    |                       |                              |                             |                  |
|                           | <b>451,342.7</b>         | <b>16,199.2</b> | <b>194,664.9</b>            | <b>57,889.7</b>    | <b>34,740.7</b>       | <b>28,910.9</b>              | <b>34,204.8</b>             | <b>817,952.9</b> |

| <b>2018</b>               | <b>Personal Services</b> | <b>Travel</b>   | <b>Contractual Services</b> | <b>Commodities</b> | <b>Capital Outlay</b> | <b>Grants &amp; Benefits</b> | <b>Misc. (Debt Service)</b> | <b>Total</b>     |
|---------------------------|--------------------------|-----------------|-----------------------------|--------------------|-----------------------|------------------------------|-----------------------------|------------------|
| 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 2) | (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         | 42,527.2                    | 12,892.6           | 6,786.6               | 18.2                         | 545.5                       | 130,047.9        |
| Physical Plant            | 30,212.7                 | 79.4            | 41,421.7                    | 11,159.5           | 16,387.4              |                              | 21,608.6                    | 120,869.3        |
| 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     |                          |                 |                             |                    |                       |                              |                             |                  |
|                           | <b>465,805.5</b>         | <b>15,803.1</b> | <b>187,252.6</b>            | <b>56,349.6</b>    | <b>34,172.5</b>       | <b>29,020.6</b>              | <b>31,934.1</b>             | <b>820,338.0</b> |

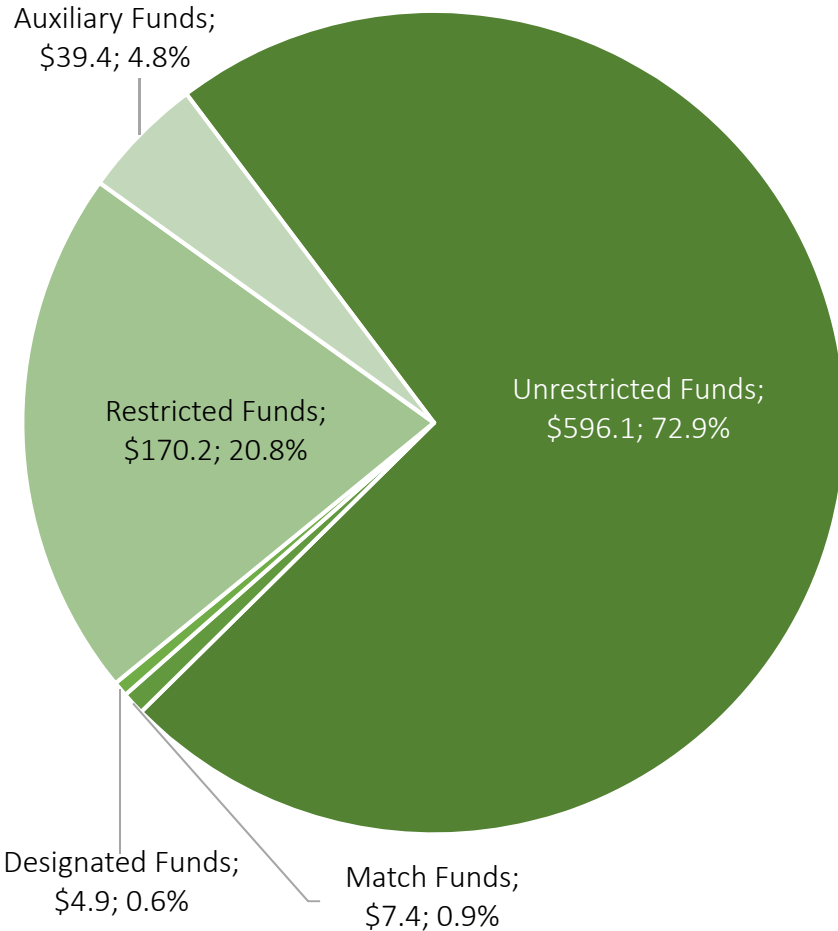


# University of Alaska

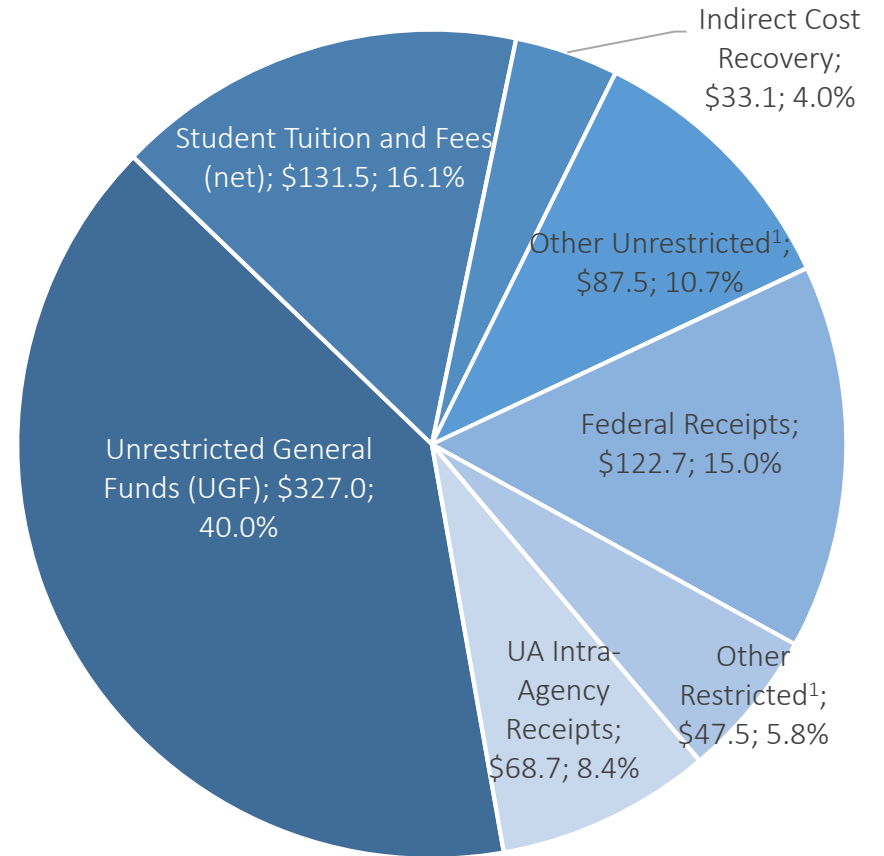
## FY19 Revenue by Fund Type and Fund Source

(in millions of \$)

Revenue by Fund Type



Revenue by Fund Source

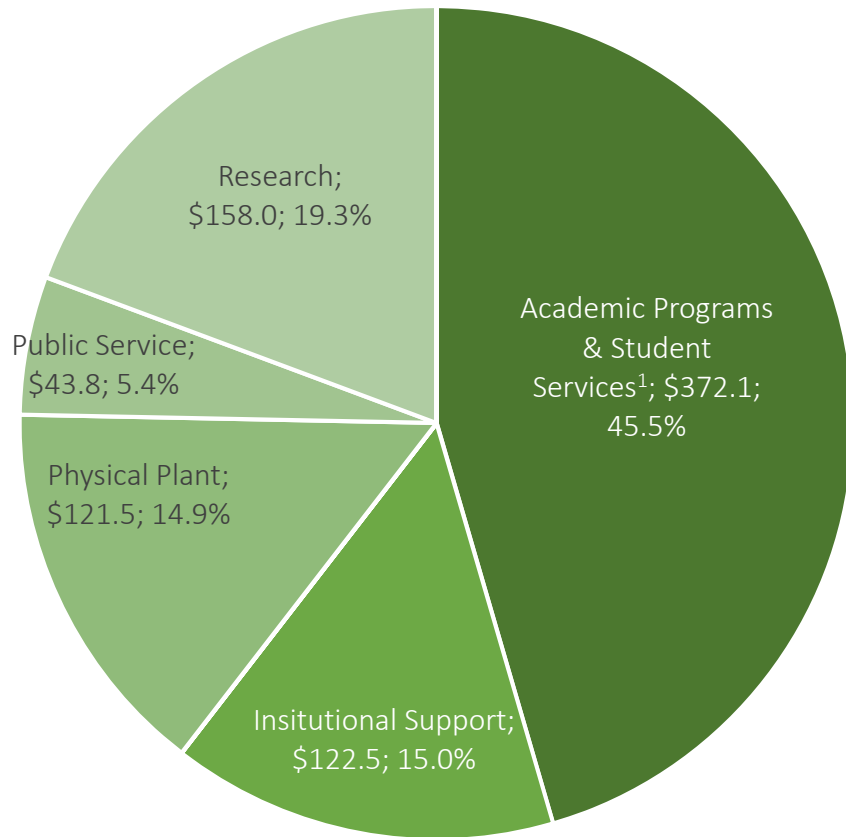


1. Other Restricted and Other Unrestricted Funds includes the following fund sources: State Inter-Agency Receipts, Interest Income, Auxiliary Receipts, University Receipts, Capital Improvement Project (CIP) Receipts, Mental Health Trust Authority Authorized Receipts (MHTAAR), Technical Vocational Education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

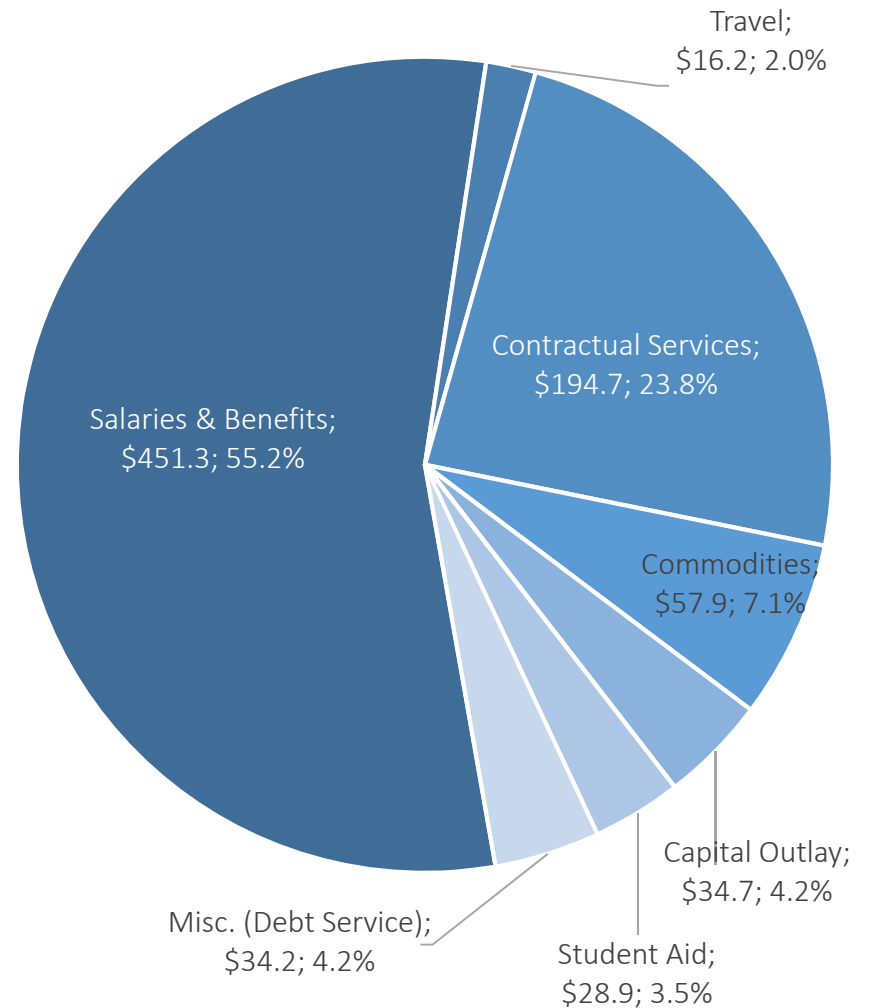
# University of Alaska

## FY19 Expenditure by NCHEMS Category and Natural Classification (in millions of \$)

Expenditure by NCHEMS Category



Expenditure by Natural Classification



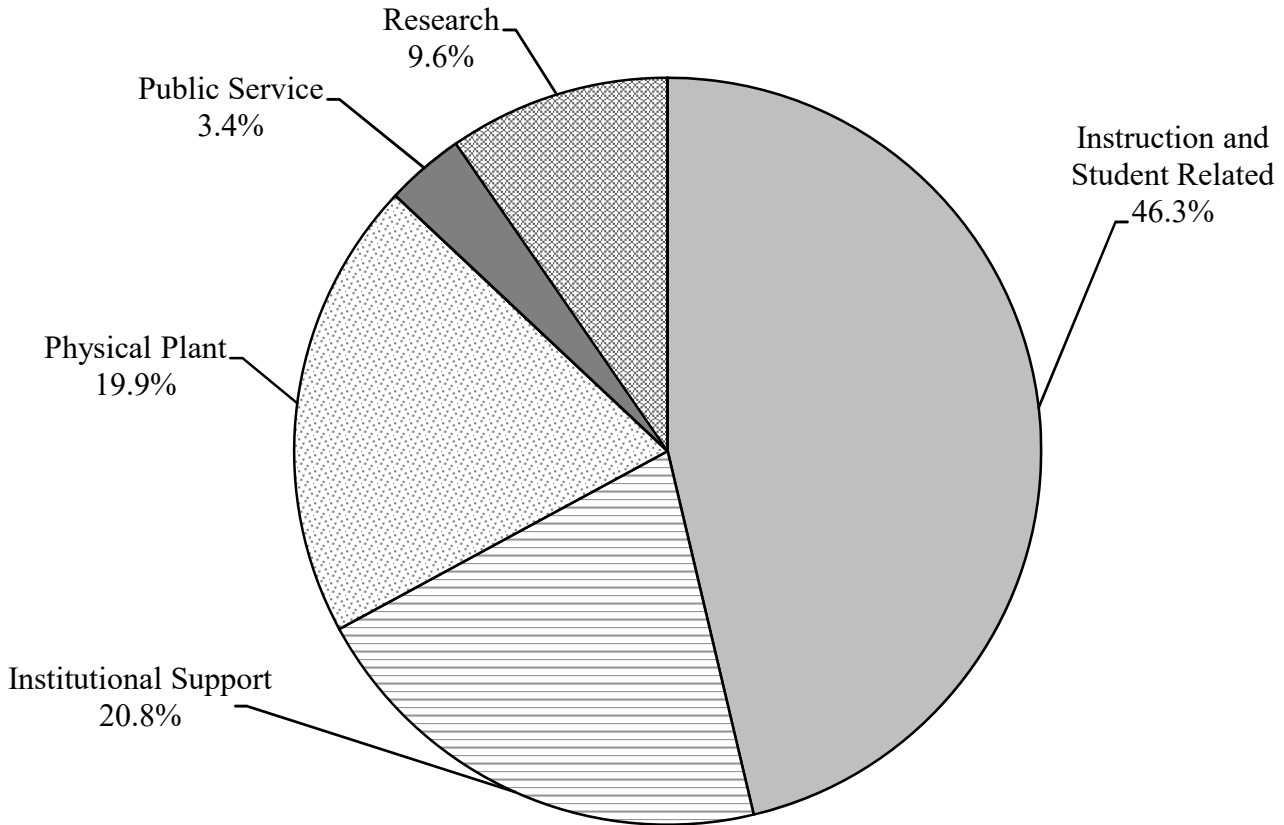
1. Academic Programs & Student Services includes the following NCHEMS categories: Academic Support, Instruction, Intercollegiate Athletics, Library Services, Scholarships, Student Services, and Auxiliary Services.

**University of Alaska Summary  
Unrestricted Expenditures by NCHEMS  
FY17 - FY19 Actual (in thousands of \$)**

**UA Unrestricted Expenditures/Encumbrances  
(see note 3)**

|  | FY17             | FY18             | FY19             | % Change<br>FY17-FY19 | % Change<br>FY18-FY19 |
|--|------------------|------------------|------------------|-----------------------|-----------------------|
| <b>Instruction and Student Related</b>                 |                  |                  |                  |                       |                       |
| Academic Support                                       | 42,666.1         | 41,517.0         | 42,616.5         | -0.1%                 | 2.6%                  |
| Instruction  | 186,536.6        | 181,795.1        | 179,547.2        | -3.7%                 | -1.2%                 |
| Intercollegiate Athletics                              | 11,323.0         | 12,635.0         | 12,663.6         | 11.8%                 | 0.2%                  |
| Library Services                                       | 14,389.3         | 14,320.1         | 14,074.2         | -2.2%                 | -1.7%                 |
| Scholarships (see note 2)                              | (3,189.1)        | (4,471.5)        | (3,752.0)        | 17.7%                 | -16.1%                |
| Student Services                                       | 34,356.7         | 34,332.0         | 33,766.2         | -1.7%                 | -1.6%                 |
| <b>Instruction and Student Related</b>                 | <b>286,082.5</b> | <b>280,127.7</b> | <b>278,915.9</b> | <b>-2.5%</b>          | <b>-0.4%</b>          |
| Institutional Support                                  | 133,092.0        | 129,573.0        | 125,424.9        | -5.8%                 | -3.2%                 |
| Physical Plant   | 110,082.3        | 120,554.9        | 119,920.1        | 8.9%                  | -0.5%                 |
| Public Service   | 18,176.7         | 16,716.6         | 20,180.7         | 11.0%                 | 20.7%                 |
| Research   | 60,910.8         | 56,339.2         | 57,696.5         | -5.3%                 | 2.4%                  |
| Auxiliary Services                                     | (95.5)           | 5.8              | 2.4              | -102.5%               | -59.4%                |
| Unallocated Authority                                  |                  |                  |                  | N/A                   | N/A                   |
| <b>Total UA Unrestricted Expenditures/Encumbrances</b> | <b>608,248.9</b> | <b>603,317.2</b> | <b>602,140.6</b> | <b>-1.0%</b>          | <b>-0.2%</b>          |

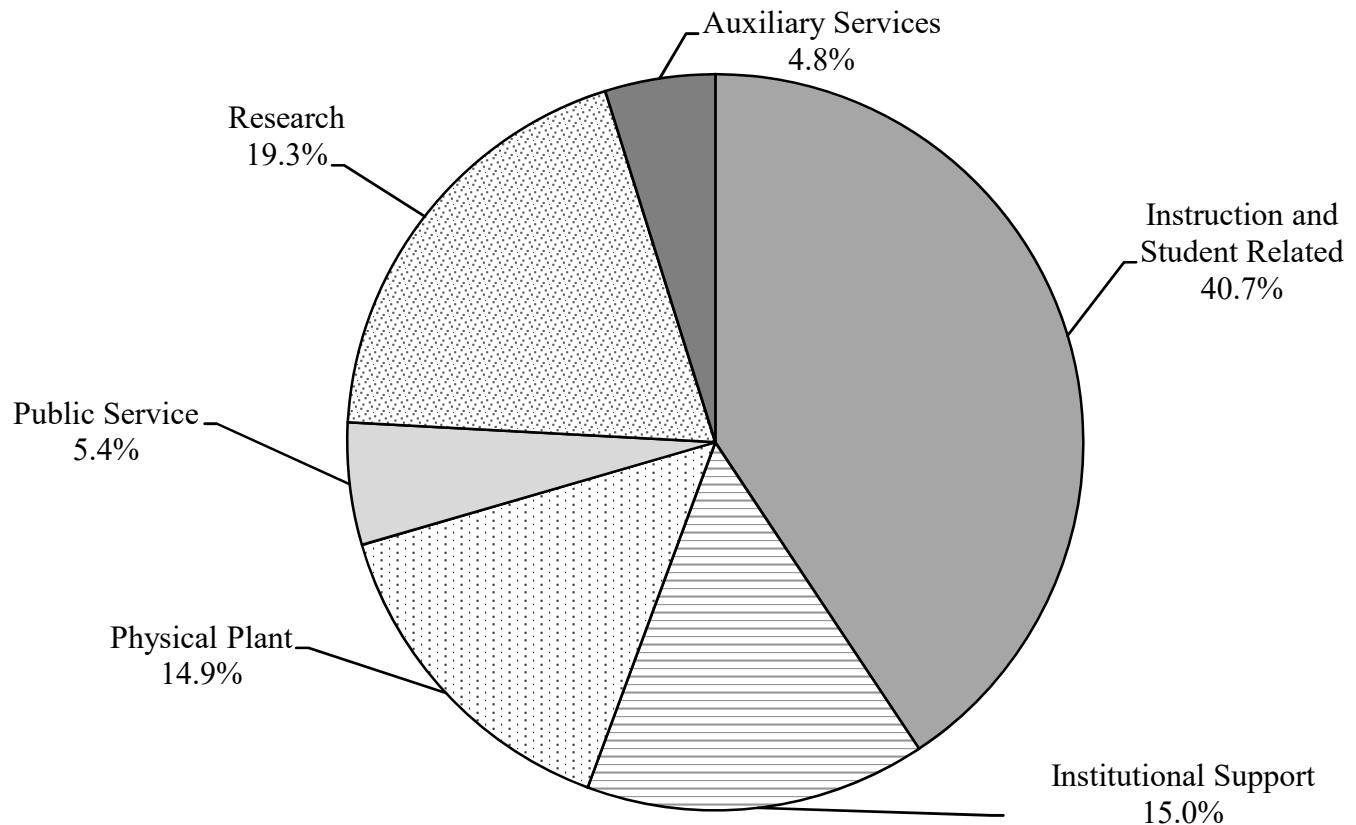
**FY19 Unrestricted Actual (NCHEMS as % of Total)**



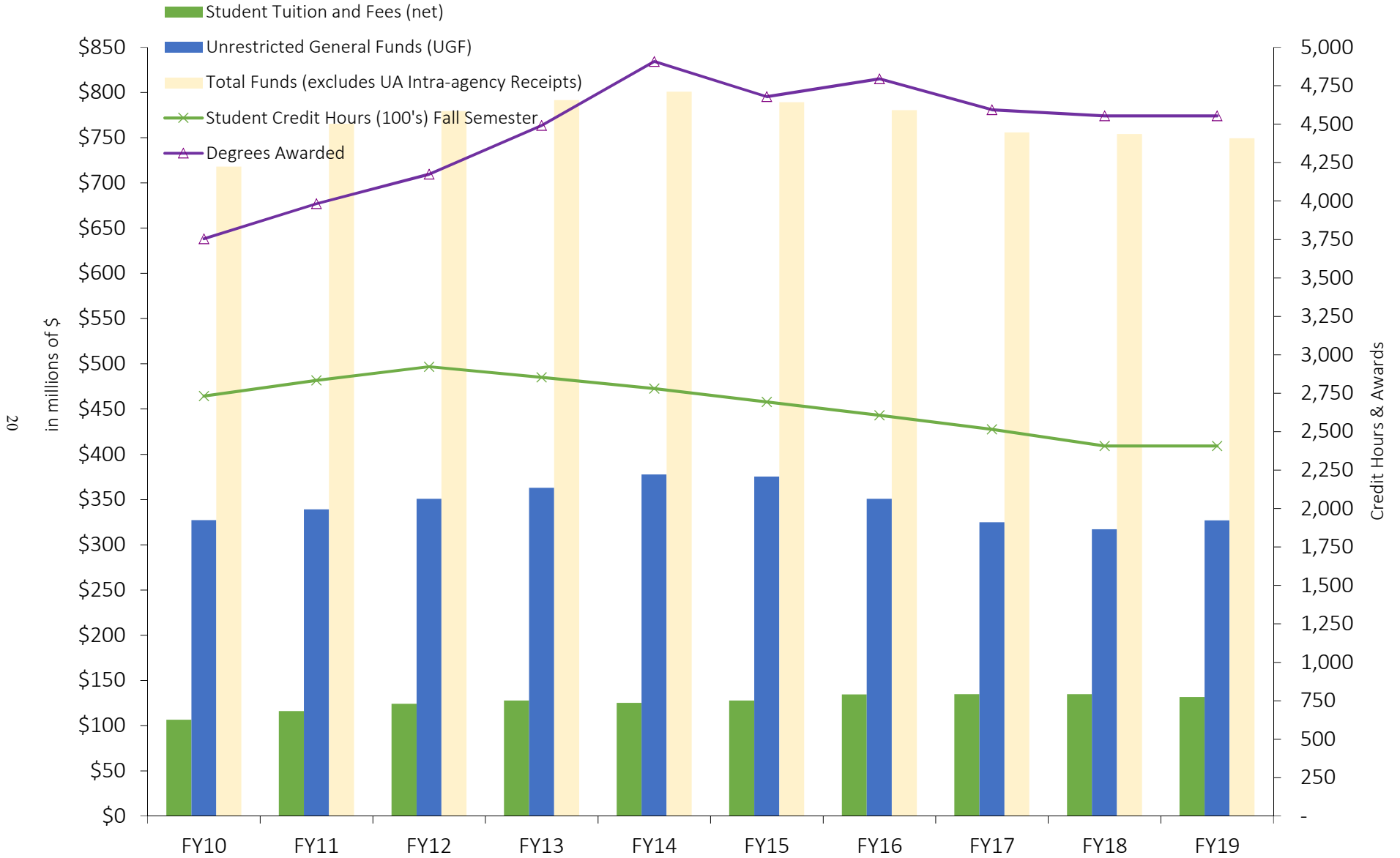
**University of Alaska Summary  
Total Expenditures by NCHEMS  
FY17 - FY19 Actual (in thousands of \$)**

| <b>UA Total Expenditures/Encumbrances</b> | <b>FY17</b>      | <b>FY18</b>      | <b>FY19</b>      | <b>% Change<br/>FY17-FY19</b> | <b>% Change<br/>FY18-FY19</b> |
|---|------------------|------------------|------------------|-------------------------------|-------------------------------|
| <b>Instruction and Student Related</b>    |                  |                  |                  |                               |                               |
| Academic Support                          | 46,253.5         | 44,446.0         | 45,798.0         | -1.0%                         | 3.0%                          |
| Instruction                               | 204,901.4        | 198,189.6        | 195,712.6        | -4.5%                         | -1.2%                         |
| Intercollegiate Athletics                 | 11,398.3         | 12,672.3         | 12,760.4         | 12.0%                         | 0.7%                          |
| Library Services                          | 15,040.1         | 15,084.6         | 14,783.7         | -1.7%                         | -2.0%                         |
| Scholarships (see note 2)                 | 26,034.1         | 26,117.3         | 26,405.2         | 1.4%                          | 1.1%                          |
| Student Services                          | 36,881.0         | 36,553.1         | 37,099.7         | 0.6%                          | 1.5%                          |
| <b>Instruction and Student Related</b>    | <b>340,508.4</b> | <b>333,063.0</b> | <b>332,559.5</b> | <b>-2.3%</b>                  | <b>-0.2%</b>                  |
| Institutional Support                     | 134,145.5        | 130,047.9        | 122,536.5        | -8.7%                         | -5.8%                         |
| Physical Plant                            | 110,323.2        | 120,869.3        | 121,528.5        | 10.2%                         | 0.5%                          |
| Public Service                            | 47,398.5         | 44,847.1         | 43,826.3         | -7.5%                         | -2.3%                         |
| Research                                  | 159,391.5        | 150,720.4        | 157,980.9        | -0.9%                         | 4.8%                          |
| Auxiliary Services                        | 42,082.6         | 40,790.5         | 39,521.2         | -6.1%                         | -3.1%                         |
| Unallocated Authority                     |                  |                  |                  | N/A                           | N/A                           |
| <b>Total UA Expenditures/Encumbrances</b> | <b>833,849.8</b> | <b>820,338.0</b> | <b>817,952.9</b> | <b>-1.9%</b>                  | <b>-0.3%</b>                  |

**FY19 Actual (NCHEMS as % of Total)**



## University of Alaska Student Credit Hours, Degrees Awarded and Actual Expenditures by Fund Source FY10-FY19



## **Systemwide Budget Reductions/Additions**

## Systemwide Budget Reductions/Additions

| <b>NCHEMS Summary</b>                        | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Academic Support                             |                    |                    |                                |
| Instruction                                  |                    |                    |                                |
| Intercollegiate Athletics                    |                    |                    |                                |
| Library Services                             |                    |                    |                                |
| Scholarships (see note 2)                    |                    |                    |                                |
| Student Services                             |                    |                    |                                |
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Institutional Support                        | 0.8                | 0.5                | 1.0                            |
| Physical Plant                               |                    |                    |                                |
| Public Service                               |                    |                    |                                |
| Research                                     |                    |                    |                                |
| Auxiliary Services                           |                    |                    |                                |
| Unallocated Authority                        |                    |                    |                                |
| <b>Total</b>                                 | <b>0.8</b>         | <b>0.5</b>         | <b>1.0</b>                     |
| <b>Total by Funding Source</b>               |                    |                    |                                |
|  | <b>FY18 Actual</b> |                    | <b>FY20 BOR<br/>Authorized</b> |
| <b>Unrestricted General Funds (UGF)</b>      |                    |                    |                                |
| General Fund Match                           |                    |                    |                                |
| General Fund                                 |                    |                    |                                |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTrust Funds                             |                    |                    |                                |
| <b>Unrestricted General Funds Subtotal</b>   |                    |                    |                                |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       |                    |                    |                                |
| License Plate Revenue (see note 1)           | 0.8                | 0.5                | 1.0                            |
| University Receipts                          |                    |                    |                                |
| Interest Income                              |                    |                    |                                |
| Auxiliary Receipts                           |                    |                    |                                |
| Student Tuition/Fees                         |                    |                    |                                |
| Indirect Cost Recovery                       |                    |                    |                                |
| University Receipts                          |                    |                    |                                |
| University Receipts Subtotal                 |                    |                    |                                |
| <b>Designated General Funds Subtotal</b>     | <b>0.8</b>         | <b>0.5</b>         | <b>1.0</b>                     |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             |                    |                    |                                |
| State Inter-Agency Receipts                  |                    |                    |                                |
| MHTAAR                                       |                    |                    |                                |
| CIP Receipts                                 |                    |                    |                                |
| UA Intra-Agency Receipts                     |                    |                    |                                |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> | <b>0.8</b>         | <b>0.5</b>         | <b>1.0</b>                     |
| <b>Total</b>                                 | <b>0.8</b>         | <b>0.5</b>         | <b>1.0</b>                     |

## Systemwide Budget Reductions/Additions

|  | Unrestricted<br>General Funds | Designated,<br>Federal and<br>Other Funds | Total Funds       |
|--|-------------------------------|---|-------------------|
| <b>Changes FY19 to FY20</b>                              |                               |   |                   |
| <b>FY19 Final Authorized</b>                             |                               | 7,562.6                                   | 7,562.6           |
| <b>FY19 One-Time Budget Adjustments</b>                  |                               |   |                   |
| <b>FY19 Base Budget Adjustments</b>                      |                               | 1.0                                       | 1.0               |
| <b>FY19 Management Plan</b>                              |                               | 7,561.6                                   | 7,561.6           |
| Adjusted Base Requirements                               | 4,921.8                       | 3,281.2                                   | 8,203.0           |
| Strategic Initiatives                                    |                               |   |                   |
| FY20 Budget Adjustments                                  |                               | (6,868.7)                                 | (6,868.7)         |
| <b>FY20 BOR Operating Budget</b>                         | 4,921.8                       | 3,974.1                                   | 8,895.9           |
| Changes from BOR Request to Operating Budget             | (30,746.8)                    | (3,280.2)                                 | (34,027.0)        |
| <b>FY20 Conference Committee Operating Budget</b>        | (5,825.0)                     | 693.9                                     | (5,131.1)         |
| Governor's Vetoes  | (20,000.0)                    |   | (20,000.0)        |
| <b>FY20 Operating Budget</b>                             | <u>(25,825.0)</u>             | <u>693.9</u>                              | <u>(25,131.1)</u> |
| <hr/>  |                               |   |                   |
| FY19 Management Plan + Base Adjustments                  |                               | 7,562.6                                   | 7,562.6           |
| <b>FY20 Adjusted Base Requirements</b>                   |                               |   |                   |
| <b>Compensation</b>                                      |                               |   |                   |
| <b>Additional Fixed Costs</b>                            |                               |   |                   |
| Utilities  |                               |   |                   |
| Facilities Maintenance and Repair (M&R)                  |                               |   |                   |
| New Facility Operating Costs                             |                               |   |                   |
| Compliance/Other Fixed Costs                             |                               |   |                   |
| HR Redesign  |                               |   |                   |
| Additional Fixed Costs Subtotal                          |                               |   |                   |
| Reallocations  |                               |   |                   |
| <b>Adjusted Base Requirements Subtotal</b>               |                               |   |                   |
| <b>FY20 Strategic Initiatives</b>                        |                               |   |                   |
| Student Success  |                               |   |                   |
| Research   |                               |   |                   |
| Workforce Development                                    |                               |   |                   |
| Economic Development                                     |                               |   |                   |
| Process Automation                                       |                               |   |                   |
| Strategic Initiatives Subtotal                           |                               |   |                   |
| Reallocations  |                               |   |                   |
| <b>Strategic Initiatives Funding Subtotal</b>            |                               |   |                   |
| <b>FY20 Budget Adjustments</b>                           |                               |   |                   |
| Technical Vocational Education Program (TVEP)            |                               |   |                   |
| Mental Health Trust Authority (MHT/MHTAAR)               |                               |   |                   |
| Legislative Adjustments                                  |                               | (7,561.6)                                 | (7,561.6)         |
| Management Plan Funding Transfers                        |                               |   |                   |
| <b>Budget Adjustments Subtotal</b>                       |                               | (7,561.6)                                 | (7,561.6)         |
| <b>FY20 Management Plan Budget</b>                       |                               | 1.0                                       | 1.0               |
| Net Changes between Management Plan and Operating Budget | (25,825.0)                    | 692.9                                     | (25,132.1)        |
| <b>FY20 Operating Budget</b>                             | <u>(25,825.0)</u>             | <u>693.9</u>                              | <u>(25,131.1)</u> |



**University of Alaska  
Statewide Services**

## Statewide Services (RDU)

| Campus                                       | FY18 Actual<br>Designated,       |                               |                        | FY19 Actual<br>Designated,       |                               |                 | FY20 BOR Authorized<br>Designated, |                                |                |  |
|--|----------------------------------|-------------------------------|------------------------|----------------------------------|-------------------------------|-----------------|------------------------------------|--------------------------------|----------------|--|
|  | Unrestricted<br>General<br>Funds | Federal<br>and Other<br>Funds | Total<br>Funds         | Unrestricted<br>General<br>Funds | Federal<br>and Other<br>Funds | Total<br>Funds  | Unrestricted<br>General<br>Funds   | Federal<br>and Other<br>Funds  | Total<br>Funds |  |
| Statewide Srvc.                              | 10,337.0                         | 27,056.4                      | 37,393.3               | 8,934.9                          | 17,359.2                      | 26,294.1        | 10,815.7                           | 27,740.6                       | 38,556.3       |  |
| Office Info.Tech.                            | 7,780.3                          | 7,688.7                       | 15,469.0               | 9,120.3                          | 5,142.0                       | 14,262.3        | 7,520.3                            | 9,644.8                        | 17,165.1       |  |
| Total SWS                                    | 18,117.3                         | 34,745.1                      | 52,862.4               | 18,055.2                         | 22,501.2                      | 40,556.4        | 18,336.0                           | 37,385.4                       | 55,721.4       |  |
| <b>NCHEMS Summary</b>                        |                                  |                               | <b>FY18<br/>Actual</b> |                                  |                               |                 | <b>FY19<br/>Actual</b>             | <b>FY20 BOR<br/>Authorized</b> |                |  |
| <b>Instruction and Student Related</b>       |                                  |                               |                        |                                  |                               |                 |                                    |                                |                |  |
| Academic Support                             |                                  |                               |                        |                                  |                               |                 |                                    |                                |                |  |
| Instruction                                  |                                  |                               | (3.2)                  |                                  |                               |                 |                                    |                                |                |  |
| Intercollegiate Athletics                    |                                  |                               |                        |                                  |                               |                 |                                    |                                |                |  |
| Library Services                             |                                  |                               |                        |                                  |                               |                 |                                    |                                |                |  |
| Scholarships (see note 2)                    |                                  |                               | (115.9)                |                                  |                               | (134.1)         | 170.0                              |                                |                |  |
| Student Services                             |                                  |                               |                        |                                  |                               |                 |                                    |                                |                |  |
| <b>Instruction and Student Related</b>       |                                  |                               | <b>(119.1)</b>         |                                  |                               | <b>(134.1)</b>  | <b>170.0</b>                       |                                |                |  |
| Institutional Support                        |                                  |                               | 48,799.6               |                                  |                               | 36,202.4        | 48,271.9                           |                                |                |  |
| Physical Plant                               |                                  |                               | 4,176.1                |                                  |                               | 4,449.2         | 4,433.7                            |                                |                |  |
| Public Service                               |                                  |                               | 5.7                    |                                  |                               | 38.8            | 65.0                               |                                |                |  |
| Research                                     |                                  |                               |                        |                                  |                               |                 |                                    |                                |                |  |
| Auxiliary Services                           |                                  |                               |                        |                                  |                               |                 |                                    |                                |                |  |
| Unallocated Authority                        |                                  |                               |                        |                                  |                               |                 | 2,780.8                            |                                |                |  |
| <b>Total</b>                                 |                                  |                               | <b>52,862.4</b>        |                                  |                               | <b>40,556.4</b> | <b>55,721.4</b>                    |                                |                |  |
| <b>Total by Funding Source</b>               |                                  |                               | <b>FY18<br/>Actual</b> |                                  |                               |                 | <b>FY19<br/>Actual</b>             | <b>FY20 BOR<br/>Authorized</b> |                |  |
| <b>Unrestricted General Funds (UGF)</b>      |                                  |                               |                        |                                  |                               |                 |                                    |                                |                |  |
| General Fund Match                           |                                  |                               |                        |                                  |                               |                 |                                    |                                |                |  |
| General Fund                                 |                                  |                               | 18,117.3               |                                  |                               | 18,055.2        | 18,336.0                           |                                |                |  |
| General Fund-One-time                        |                                  |                               |                        |                                  |                               |                 |                                    |                                |                |  |
| GF/MHTTrust Funds                            |                                  |                               |                        |                                  |                               |                 |                                    |                                |                |  |
| <b>Unrestricted General Funds Subtotal</b>   |                                  |                               | <b>18,117.3</b>        |                                  |                               | <b>18,055.2</b> | <b>18,336.0</b>                    |                                |                |  |
| <b>Designated General Funds (DGF)</b>        |                                  |                               |                        |                                  |                               |                 |                                    |                                |                |  |
| Technical Vocational Education Prog.         |                                  |                               | 1,018.0                |                                  |                               | 970.8           | 1,142.0                            |                                |                |  |
| University Receipts                          |                                  |                               |                        |                                  |                               |                 |                                    |                                |                |  |
| Interest Income                              |                                  |                               | 4,003.5                |                                  |                               | 5,690.0         | 5,000.0                            |                                |                |  |
| Auxiliary Receipts                           |                                  |                               |                        |                                  |                               |                 |                                    |                                |                |  |
| Student Tuition/Fees                         |                                  |                               | 2,076.5                |                                  |                               | 1,985.5         | 2,200.0                            |                                |                |  |
| Indirect Cost Recovery                       |                                  |                               | 4,020.2                |                                  |                               | 3,892.3         | 3,500.0                            |                                |                |  |
| University Receipts                          |                                  |                               | 11,207.6               |                                  |                               | (3,437.7)       | 11,413.5                           |                                |                |  |
| University Receipts Subtotal                 |                                  |                               | 21,307.7               |                                  |                               | 8,130.1         | 22,113.5                           |                                |                |  |
| <b>Designated General Funds Subtotal</b>     |                                  |                               | <b>22,325.7</b>        |                                  |                               | <b>9,100.9</b>  | <b>23,255.5</b>                    |                                |                |  |
| <b>Federal &amp; Other Funds</b>             |                                  |                               |                        |                                  |                               |                 |                                    |                                |                |  |
| Federal Receipts                             |                                  |                               |                        |                                  |                               |                 | 400.0                              |                                |                |  |
| State Inter-Agency Receipts                  |                                  |                               |                        |                                  |                               |                 | 100.0                              |                                |                |  |
| MHTAAR                                       |                                  |                               |                        |                                  |                               |                 |                                    |                                |                |  |
| CIP Receipts                                 |                                  |                               |                        |                                  |                               |                 |                                    |                                |                |  |
| UA Intra-Agency Receipts                     |                                  |                               | 12,419.3               |                                  |                               | 13,400.3        | 13,629.9                           |                                |                |  |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> |                                  |                               | <b>34,745.1</b>        |                                  |                               | <b>22,501.2</b> | <b>37,385.4</b>                    |                                |                |  |
| <b>Total</b>                                 |                                  |                               | <b>52,862.4</b>        |                                  |                               | <b>40,556.4</b> | <b>55,721.4</b>                    |                                |                |  |

## Statewide Services (RDU)

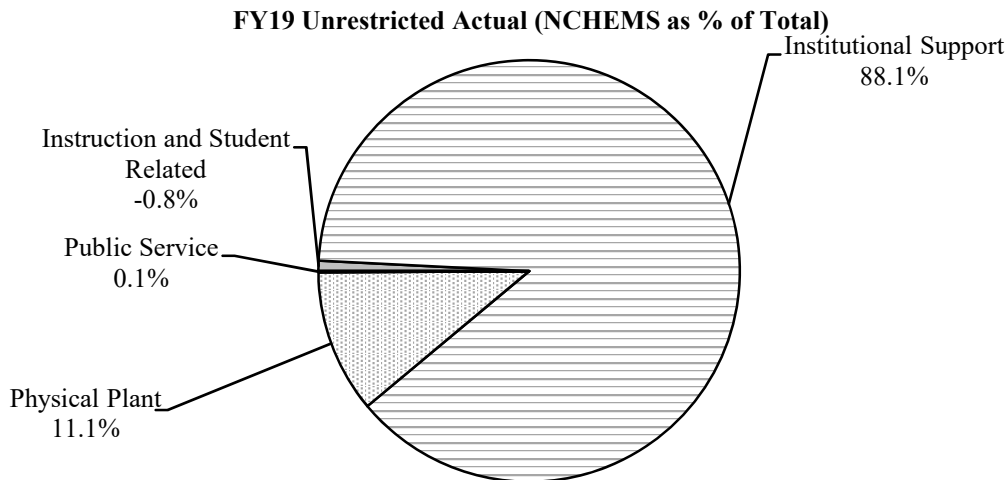
|  | Unrestricted<br>General Funds | Designated,<br>Federal and<br>Other Funds | Total Funds            |
|--|-------------------------------|---|------------------------|
| <b>Changes FY19 to FY20</b>                              |                               |   |                        |
| <b>FY19 Final Authorized</b>                             | 18,055.2                      | 32,510.3                                  | 50,565.5               |
| <b>FY19 One-Time Budget Adjustments</b>                  | (226.7)                       | (1,075.1)                                 | (1,301.8)              |
| <b>FY19 Base Budget Adjustments</b>                      | 500.0                         | (0.0)                                     | 500.0                  |
| <b>FY19 Management Plan</b>                              | 17,781.9                      | 33,585.4                                  | 51,367.3               |
| Adjusted Base Requirements                               | 1,237.6                       | 75.2                                      | 1,312.8                |
| Strategic Investments                                    | 400.0                         |   | 400.0                  |
| FY20 Budget Adjustments                                  |                               |   |                        |
| <b>Total FY20 BOR Operating Request</b>                  | <u>19,419.5</u>               | <u>33,660.6</u>                           | <u>53,080.1</u>        |
| Changes from BOR Request to Operating Budget             | (1,637.6)                     | (75.2)                                    | (1,712.8)              |
| <b>FY20 Conference Committee Operating Budget</b>        | <u>17,781.9</u>               | <u>33,585.4</u>                           | <u>51,367.3</u>        |
| Governor's Vetoes  |                               |   |                        |
| <b>FY20 Operating Budget</b>                             | <u><u>17,781.9</u></u>        | <u><u>33,585.4</u></u>                    | <u><u>51,367.3</u></u> |
| <hr/>  |                               |   |                        |
| FY19 Management Plan + Base Adjustments                  | <u>18,281.9</u>               | <u>33,585.4</u>                           | <u>51,867.3</u>        |
| <b>FY20 Adjusted Base Requirements</b>                   |                               |   |                        |
| <b>Compensation</b>                                      |                               | 204.1                                     | 204.1                  |
| <b>Additional Fixed Costs</b>                            |                               |   |                        |
| Utilities  |                               |   |                        |
| Facilities Maintenance and Repair (M&R)                  |                               |   |                        |
| New Facility Operating Costs                             |                               |   |                        |
| Compliance/Other Fixed Costs                             |                               | 215.0                                     | 215.0                  |
| HR Redesign  | 3,082.0                       |   | 3,082.0                |
| Additional Fixed Costs Subtotal                          | 3,082.0                       | 215.0                                     | 3,297.0                |
| Reallocations  | (392.5)                       | (419.1)                                   | (811.6)                |
| <b>Adjusted Base Requirements Subtotal</b>               | <u>2,689.5</u>                |   | <u>2,689.5</u>         |
| <b>FY20 Strategic Investments</b>                        |                               |   |                        |
| Student Success  | 1,000.0                       |   | 1,000.0                |
| Research   |                               |   |                        |
| Workforce Development                                    |                               |   |                        |
| Economic Development                                     |                               |   |                        |
| Process Automation                                       | 100.0                         |   | 100.0                  |
| Strategic Initiatives Subtotal                           | 1,100.0                       |   | 1,100.0                |
| Reallocations  | (393.5)                       |   | (393.5)                |
| <b>Strategic Investments Funding Subtotal</b>            | <u>706.5</u>                  |   | <u>706.5</u>           |
| <b>FY20 Budget Adjustments</b>                           |                               |   |                        |
| Technical Vocational Education Program (TVEP)            |                               | 200.0                                     | 200.0                  |
| Mental Health Trust Authority (MHT/MHTAAR)               |                               |   |                        |
| Legislative Adjustments                                  | (3,341.9)                     |   | (3,341.9)              |
| Management Plan Funding Transfers                        |                               | 3,600.0                                   | 3,600.0                |
| <b>Budget Adjustments Subtotal</b>                       | <u>(3,341.9)</u>              | <u>3,800.0</u>                            | <u>458.1</u>           |
| <b>FY20 Management Plan Budget</b>                       | <u>18,336.0</u>               | <u>37,385.4</u>                           | <u>55,721.4</u>        |
| Net Changes between Management Plan and Operating Budget | (554.1)                       | (3,800.0)                                 | (4,354.1)              |
| <b>FY20 Operating Budget</b>                             | <u><u>17,781.9</u></u>        | <u><u>33,585.4</u></u>                    | <u><u>51,367.3</u></u> |

**Statewide Services (RDU)**  
**Unrestricted and Total Expenditures by NCHEMS**  
**FY17 - FY19 Actual (in thousands of \$)**

| <b>SWS Unrestricted</b>                       |                 |                 |                 | <b>% Change</b>  | <b>% Change</b>  |
|---|-----------------|-----------------|-----------------|------------------|------------------|
| <b>Expenditures/Encumbrances (see note 3)</b> | <b>FY17</b>     | <b>FY18</b>     | <b>FY19</b>     | <b>FY17-FY19</b> | <b>FY18-FY19</b> |
| <b>Instruction and Student Related</b>        |                 |                 |                 |                  |                  |
| Academic Support                              |                 |                 |                 | N/A              | N/A              |
| Instruction                                   | 0.0             |                 |                 | -100.0%          | N/A              |
| Intercollegiate Athletics                     |                 |                 |                 | N/A              | N/A              |
| Library Services                              |                 |                 |                 | N/A              | N/A              |
| Scholarships (see note 2)                     | (291.4)         | (304.3)         | (316.4)         | 8.6%             | 4.0%             |
| Student Services                              |                 |                 |                 | N/A              | N/A              |
| <b>Instruction and Student Related</b>        | <b>(291.4)</b>  | <b>(304.3)</b>  | <b>(316.4)</b>  | <b>8.6%</b>      | <b>4.0%</b>      |
| Institutional Support                         | 47,683.5        | 48,769.1        | 35,738.1        | -25.1%           | -26.7%           |
| Physical Plant                                | 3,978.3         | 4,167.1         | 4,449.2         | 11.8%            | 6.8%             |
| Public Service                                | 8.0             | 5.7             | 38.8            | 388.5%           | 576.2%           |
| Research                                      |                 |                 |                 | N/A              | N/A              |
| Auxiliary Services                            |                 |                 |                 | N/A              | N/A              |
| Unallocated Authority                         |                 |                 |                 | N/A              | N/A              |
|   | <b>51,378.3</b> | <b>52,637.7</b> | <b>39,909.8</b> | <b>-22.3%</b>    | <b>-24.2%</b>    |

**SWS Total Expenditures/Encumbrances**

|  |                 |                 |                 |               |               |
|--|-----------------|-----------------|-----------------|---------------|---------------|
| <b>Instruction and Student Related</b>     |                 |                 |                 |               |               |
| Academic Support                           |                 |                 |                 | N/A           | N/A           |
| Instruction                                | 0.0             | (3.2)           |                 | -100.0%       | -100.0%       |
| Intercollegiate Athletics                  |                 |                 |                 | N/A           | N/A           |
| Library Services                           |                 |                 |                 | N/A           | N/A           |
| Scholarships (see note 2)                  | (163.0)         | (115.9)         | (134.1)         | -17.7%        | 15.7%         |
| Student Services                           |                 |                 |                 | N/A           | N/A           |
| <b>Instruction and Student Related</b>     | <b>(163.0)</b>  | <b>(119.1)</b>  | <b>(134.1)</b>  | <b>-17.7%</b> | <b>12.6%</b>  |
| Institutional Support                      | 48,368.5        | 48,799.6        | 36,202.4        | -25.2%        | -25.8%        |
| Physical Plant                             | 3,978.3         | 4,176.1         | 4,449.2         | 11.8%         | 6.5%          |
| Public Service                             | 8.0             | 5.7             | 38.8            | 388.0%        | 575.5%        |
| Research                                   |                 |                 |                 | N/A           | N/A           |
| Auxiliary Services                         |                 |                 |                 | N/A           | N/A           |
| Unallocated Authority                      |                 |                 |                 | N/A           | N/A           |
| <b>Total SWS Expenditures/Encumbrances</b> | <b>52,191.7</b> | <b>52,862.4</b> | <b>40,556.4</b> | <b>-22.3%</b> | <b>-23.3%</b> |



## Statewide Services (RDU)

### Total Expenditures by NCHEMS and Natural Classification

FY18 Actual - FY20 Authorized (in thousands of \$)

| <b>2020</b>               | <b>Personal Services</b> | <b>Travel</b> | <b>Contractual Services</b> | <b>Commodities</b> | <b>Capital Outlay</b> | <b>Grants &amp; Benefits</b> | <b>Misc. (Debt Service)</b> | <b>Total</b>    |
|---------------------------|--------------------------|---------------|-----------------------------|--------------------|-----------------------|------------------------------|-----------------------------|-----------------|
| Academic Support          |                          |               |                             |                    |                       |                              |                             |                 |
| Instruction               |                          |               |                             |                    |                       |                              |                             |                 |
| Intercollegiate Athletics |                          |               |                             |                    |                       |                              |                             |                 |
| Library Services          |                          |               |                             |                    |                       |                              |                             |                 |
| Scholarships (see note 2) |                          |               |                             |                    |                       | 170.0                        |                             | 170.0           |
| Student Services          |                          |               |                             |                    |                       |                              |                             |                 |
| Institutional Support     | 23,129.3                 | 793.2         | 23,620.2                    | 596.7              | 132.5                 |                              |                             | 48,271.9        |
| Physical Plant            | 7.3                      |               | 4,421.4                     | 5.0                |                       |                              |                             | 4,433.7         |
| Public Service            |                          |               | 65.0                        |                    |                       |                              |                             | 65.0            |
| Research                  |                          |               |                             |                    |                       |                              |                             |                 |
| Auxiliary Services        |                          |               |                             |                    |                       |                              |                             |                 |
| Unallocated Authority     |                          |               | 2,527.7                     |                    |                       |                              | 253.1                       | 2,780.8         |
|                           | <b>23,136.6</b>          | <b>793.2</b>  | <b>30,634.3</b>             | <b>601.7</b>       | <b>132.5</b>          | <b>170.0</b>                 | <b>253.1</b>                | <b>55,721.4</b> |

| <b>2019</b>               | <b>Personal Services</b> | <b>Travel</b> | <b>Contractual Services</b> | <b>Commodities</b> | <b>Capital Outlay</b> | <b>Grants &amp; Benefits</b> | <b>Misc. (Debt Service)</b> | <b>Total</b>    |
|---------------------------|--------------------------|---------------|-----------------------------|--------------------|-----------------------|------------------------------|-----------------------------|-----------------|
| Academic Support          |                          |               |                             |                    |                       |                              |                             |                 |
| Instruction               |                          |               |                             |                    |                       |                              |                             |                 |
| Intercollegiate Athletics |                          |               |                             |                    |                       |                              |                             |                 |
| Library Services          |                          |               |                             |                    |                       |                              |                             |                 |
| Scholarships (see note 2) |                          |               |                             |                    |                       | (134.1)                      |                             | (134.1)         |
| Student Services          |                          |               |                             |                    |                       |                              |                             |                 |
| Institutional Support     | 18,399.6                 | 701.4         | 16,148.3                    | 574.1              | 379.1                 |                              |                             | 36,202.4        |
| Physical Plant            | 100.4                    |               | 2,839.6                     | 18.7               | 1,325.3               |                              | 165.3                       | 4,449.2         |
| Public Service            |                          | 8.0           | 30.7                        | 0.1                |                       |                              |                             | 38.8            |
| Research                  |                          |               |                             |                    |                       |                              |                             |                 |
| Auxiliary Services        |                          |               |                             |                    |                       |                              |                             |                 |
| Unallocated Authority     |                          |               |                             |                    |                       |                              |                             |                 |
|                           | <b>18,500.0</b>          | <b>709.4</b>  | <b>19,018.5</b>             | <b>592.9</b>       | <b>1,704.3</b>        | <b>(134.1)</b>               | <b>165.3</b>                | <b>40,556.4</b> |

| <b>2018</b>               | <b>Personal Services</b> | <b>Travel</b> | <b>Contractual Services</b> | <b>Commodities</b> | <b>Capital Outlay</b> | <b>Grants &amp; Benefits</b> | <b>Misc. (Debt Service)</b> | <b>Total</b>    |
|---------------------------|--------------------------|---------------|-----------------------------|--------------------|-----------------------|------------------------------|-----------------------------|-----------------|
| Academic Support          |                          |               |                             |                    |                       |                              |                             |                 |
| Instruction               |                          |               | (3.2)                       |                    |                       |                              |                             | (3.2)           |
| Intercollegiate Athletics |                          |               |                             |                    |                       |                              |                             |                 |
| Library Services          |                          |               |                             |                    |                       |                              |                             |                 |
| Scholarships (see note 2) |                          |               |                             |                    |                       | (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     |                          |               |                             |                    |                       |                              |                             |                 |
|                           | <b>21,969.8</b>          | <b>760.7</b>  | <b>28,075.4</b>             | <b>622.3</b>       | <b>1,367.7</b>        | <b>(102.7)</b>               | <b>169.1</b>                | <b>52,862.4</b> |

## Statewide Services (Component)

| <b>NCHEMS Summary</b>                        | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Academic Support                             |                    |                    |                                |
| Instruction                                  | (3.2)              |                    |                                |
| Intercollegiate Athletics                    |                    |                    |                                |
| Library Services                             |                    |                    |                                |
| Scholarships (see note 2)                    | (115.9)            | (134.1)            | 170.0                          |
| Student Services                             |                    |                    |                                |
| <b>Instruction and Student Related</b>       | <b>(119.1)</b>     | <b>(134.1)</b>     | <b>170.0</b>                   |
| Institutional Support                        | 33,330.5           | 21,940.2           | 32,874.5                       |
| Physical Plant                               | 4,176.1            | 4,449.2            | 4,433.7                        |
| Public Service                               | 5.7                | 38.8               | 65.0                           |
| Research                                     |                    |                    |                                |
| Auxiliary Services                           |                    |                    |                                |
| Unallocated Authority                        |                    |                    | 1,013.1                        |
| <b>Total</b>                                 | <b>37,393.3</b>    | <b>26,294.1</b>    | <b>38,556.3</b>                |
| <b>Total by Funding Source</b>               |                    |                    |                                |
|  | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
| <b>Unrestricted General Funds (UGF)</b>      |                    |                    |                                |
| General Fund Match                           |                    |                    |                                |
| General Fund                                 | 10,337.0           | 8,934.9            | 10,815.7                       |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTTrust Funds                            |                    |                    |                                |
| <b>Unrestricted General Funds Subtotal</b>   | <b>10,337.0</b>    | <b>8,934.9</b>     | <b>10,815.7</b>                |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       | 1,018.0            | 970.8              | 1,142.0                        |
| University Receipts                          |                    |                    |                                |
| Interest Income                              | 4,003.5            | 5,690.0            | 5,000.0                        |
| Auxiliary Receipts                           |                    |                    |                                |
| Student Tuition/Fees                         |                    |                    |                                |
| Indirect Cost Recovery                       | 1,617.9            | 3,892.3            | 3,500.0                        |
| University Receipts                          | 11,370.0           | (3,200.1)          | 7,517.0                        |
| University Receipts Subtotal                 | 16,991.4           | 6,382.2            | 16,017.0                       |
| <b>Designated General Funds Subtotal</b>     | <b>18,009.4</b>    | <b>7,353.0</b>     | <b>17,159.0</b>                |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             |                    |                    | 400.0                          |
| State Inter-Agency Receipts                  |                    |                    | 100.0                          |
| MHTAAR                                       |                    |                    |                                |
| CIP Receipts                                 |                    |                    |                                |
| UA Intra-Agency Receipts                     | 9,046.9            | 10,006.2           | 10,081.6                       |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> | <b>27,056.4</b>    | <b>17,359.2</b>    | <b>27,740.6</b>                |
| <b>Total</b>                                 | <b>37,393.3</b>    | <b>26,294.1</b>    | <b>38,556.3</b>                |

## Statewide Services (Component)

| <b>Changes FY19 to FY20</b>                              | <b>Unrestricted<br/>General Funds</b> | <b>Designated,<br/>Federal and<br/>Other Funds</b> | <b>Total Funds</b> |
|--|---------------------------------------|--|--------------------|
| <b>FY19 Final Authorized</b>                             | <b>8,934.9</b>                        | <b>22,865.5</b>                                    | <b>31,800.4</b>    |
| <b>FY19 One-Time Budget Adjustments</b>                  | <b>(1,926.7)</b>                      | <b>(1,075.1)</b>                                   | <b>(3,001.8)</b>   |
| <b>FY19 Base Budget Adjustments</b>                      | <b>500.0</b>                          | <b>(0.0)</b>                                       | <b>500.0</b>       |
| <b>FY19 Management Plan</b>                              | <b>10,361.6</b>                       | <b>23,940.6</b>                                    | <b>34,302.2</b>    |
| Adjusted Base Requirements                               | 1,237.6                               | 75.2   | 1,312.8            |
| Strategic Initiatives                                    | 400.0                                 |  | 400.0              |
| FY20 Budget Adjustments                                  |                                       |  |                    |
| <b>FY20 BOR Operating Budget</b>                         | <b>11,999.2</b>                       | <b>24,015.8</b>                                    | <b>36,015.0</b>    |
| Changes from BOR Request to Operating Budget             | (1,637.6)                             | (75.2)   | (1,712.8)          |
| <b>FY20 Conference Committee Operating Budget</b>        | <b>10,361.6</b>                       | <b>23,940.6</b>                                    | <b>34,302.2</b>    |
| Governor's Vetoes  |                                       |  |                    |
| <b>FY20 Operating Budget</b>                             | <b>10,361.6</b>                       | <b>23,940.6</b>                                    | <b>34,302.2</b>    |
| <b>FY19 Management Plan + Base Adjustments</b>           | <b>10,861.6</b>                       | <b>23,940.6</b>                                    | <b>34,802.2</b>    |
| <b>FY20 Adjusted Base Requirements</b>                   |                                       |  |                    |
| <b>Compensation</b>                                      |                                       | 204.1  | 204.1              |
| <b>Additional Fixed Costs</b>                            |                                       |  |                    |
| Utilities  |                                       |  |                    |
| Facilities Maintenance and Repair (M&R)                  |                                       |  |                    |
| New Facility Operating Costs                             |                                       |  |                    |
| Compliance/Other Fixed Costs                             |                                       | 215.0  | 215.0              |
| HR Redesign  | 3,082.0                               |  | 3,082.0            |
| Additional Fixed Costs Subtotal                          | 3,082.0                               | 215.0  | 3,297.0            |
| Reallocations  | (392.5)                               | (419.1)  | (811.6)            |
| <b>Adjusted Base Requirements Subtotal</b>               | <b>2,689.5</b>                        |  | <b>2,689.5</b>     |
| <b>FY20 Strategic Initiatives</b>                        |                                       |  |                    |
| Student Success  | 1,000.0                               |  | 1,000.0            |
| Research   |                                       |  |                    |
| Workforce Development                                    |                                       |  |                    |
| Economic Development                                     |                                       |  |                    |
| Process Automation                                       |                                       |  |                    |
| Strategic Initiatives Subtotal                           | 1,000.0                               |  | 1,000.0            |
| Reallocations  | (393.5)                               |  | (393.5)            |
| <b>Strategic Initiatives Funding Subtotal</b>            | <b>606.5</b>                          |  | <b>606.5</b>       |
| <b>FY20 Budget Adjustments</b>                           |                                       |  |                    |
| Technical Vocational Education Program (TVEP)            |                                       | 200.0  | 200.0              |
| Mental Health Trust Authority (MHT/MHTAAR)               |                                       |  |                    |
| Legislative Adjustments                                  | (3,341.9)                             |  | (3,341.9)          |
| Management Plan Funding Transfers                        |                                       | 3,600.0  | 3,600.0            |
| <b>Budget Adjustments Subtotal</b>                       | <b>(3,341.9)</b>                      | <b>3,800.0</b>                                     | <b>458.1</b>       |
| <b>FY20 Management Plan Budget</b>                       | <b>10,815.7</b>                       | <b>27,740.6</b>                                    | <b>38,556.3</b>    |
| Net Changes between Management Plan and Operating Budget | (454.1)                               | (3,800.0)  | (4,254.1)          |
| <b>FY20 Operating Budget</b>                             | <b>10,361.6</b>                       | <b>23,940.6</b>                                    | <b>34,302.2</b>    |

# Office of Information Technology (OIT)

| <b>NCHEMS Summary</b>                        | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Academic Support                             |                    |                    |                                |
| Instruction                                  |                    |                    |                                |
| Intercollegiate Athletics                    |                    |                    |                                |
| Library Services                             |                    |                    |                                |
| Scholarships (see note 2)                    |                    |                    |                                |
| Student Services                             |                    |                    |                                |
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Institutional Support                        | 15,469.0           | 14,262.3           | 15,397.4                       |
| Physical Plant                               |                    |                    |                                |
| Public Service                               |                    |                    |                                |
| Research                                     |                    |                    |                                |
| Auxiliary Services                           |                    |                    |                                |
| Unallocated Authority                        |                    |                    | 1,767.7                        |
| <b>Total</b>                                 | <b>15,469.0</b>    | <b>14,262.3</b>    | <b>17,165.1</b>                |
| <b>Total by Funding Source</b>               |                    |                    |                                |
|  | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
| <b>Unrestricted General Funds (UGF)</b>      |                    |                    |                                |
| General Fund Match                           |                    |                    |                                |
| General Fund                                 | 7,780.3            | 9,120.3            | 7,520.3                        |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTTrust Funds                            |                    |                    |                                |
| <b>Unrestricted General Funds Subtotal</b>   | <b>7,780.3</b>     | <b>9,120.3</b>     | <b>7,520.3</b>                 |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       |                    |                    |                                |
| University Receipts                          |                    |                    |                                |
| Interest Income                              |                    |                    |                                |
| Auxiliary Receipts                           |                    |                    |                                |
| Student Tuition/Fees                         | 2,076.5            | 1,985.5            | 2,200.0                        |
| Indirect Cost Recovery                       | 2,402.3            |                    |                                |
| University Receipts                          | (162.4)            | (237.6)            | 3,896.5                        |
| <b>University Receipts Subtotal</b>          | <b>4,316.3</b>     | <b>1,747.9</b>     | <b>6,096.5</b>                 |
| <b>Designated General Funds Subtotal</b>     | <b>4,316.3</b>     | <b>1,747.9</b>     | <b>6,096.5</b>                 |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             |                    |                    |                                |
| State Inter-Agency Receipts                  |                    |                    |                                |
| MHTAAR                                       |                    |                    |                                |
| CIP Receipts                                 |                    |                    |                                |
| UA Intra-Agency Receipts                     | 3,372.4            | 3,394.1            | 3,548.3                        |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> | <b>7,688.7</b>     | <b>5,142.0</b>     | <b>9,644.8</b>                 |
| <b>Total</b>                                 | <b>15,469.0</b>    | <b>14,262.3</b>    | <b>17,165.1</b>                |



# Office of Information Technology (OIT)

| <b>Changes FY19 to FY20</b>                              | <b>Unrestricted<br/>General Funds</b> | <b>Designated,<br/>Federal and<br/>Other Funds</b> | <b>Total Funds</b>     |
|--|---------------------------------------|--|------------------------|
| <b>FY19 Final Authorized</b>                             | 9,120.3                               | 9,644.8  | 18,765.1               |
| <b>FY19 One-Time Budget Adjustments</b>                  | 1,700.0                               |  | 1,700.0                |
| <b>FY19 Base Budget Adjustments</b>                      |                                       |  |                        |
| <b>FY19 Management Plan</b>                              | 7,420.3                               | 9,644.8  | 17,065.1               |
| Adjusted Base Requirements                               |                                       |  |                        |
| Strategic Initiatives                                    |                                       |  |                        |
| FY20 Budget Adjustments                                  |                                       |  |                        |
| <b>FY20 BOR Operating Budget</b>                         | <u>7,420.3</u>                        | <u>9,644.8</u>                                     | <u>17,065.1</u>        |
| Changes from BOR Request to Operating Budget             |                                       |  |                        |
| <b>FY20 Conference Committee Operating Budget</b>        | <u>7,420.3</u>                        | <u>9,644.8</u>                                     | <u>17,065.1</u>        |
| Governor's Vetoes  |                                       |  |                        |
| <b>FY20 Operating Budget</b>                             | <u><u>7,420.3</u></u>                 | <u><u>9,644.8</u></u>                              | <u><u>17,065.1</u></u> |
| <hr/>  |                                       |  |                        |
| FY19 Management Plan + Base Adjustments                  | <u>7,420.3</u>                        | <u>9,644.8</u>                                     | <u>17,065.1</u>        |
| <b>FY20 Adjusted Base Requirements</b>                   |                                       |  |                        |
| <b>Compensation</b>                                      |                                       |  |                        |
| <b>Additional Fixed Costs</b>                            |                                       |  |                        |
| Utilities  |                                       |  |                        |
| Facilities Maintenance and Repair (M&R)                  |                                       |  |                        |
| New Facility Operating Costs                             |                                       |  |                        |
| Compliance/Other Fixed Costs                             |                                       |  |                        |
| HR Redesign  |                                       |  |                        |
| Additional Fixed Costs Subtotal                          |                                       |  |                        |
| Reallocations  |                                       |  |                        |
| <b>Adjusted Base Requirements Subtotal</b>               |                                       |  |                        |
| <b>FY20 Strategic Initiatives</b>                        |                                       |  |                        |
| Student Success  |                                       |  |                        |
| Research   |                                       |  |                        |
| Workforce Development                                    |                                       |  |                        |
| Economic Development                                     |                                       |  |                        |
| Process Automation                                       |                                       |  |                        |
| Strategic Initiatives Subtotal                           | 100.0                                 |  | 100.0                  |
| Reallocations  | 100.0                                 |  | 100.0                  |
| <b>Strategic Initiatives Funding Subtotal</b>            | <u>100.0</u>                          |  | <u>100.0</u>           |
| <b>FY20 Budget Adjustments</b>                           |                                       |  |                        |
| Technical Vocational Education Program (TVEP)            |                                       |  |                        |
| Mental Health Trust Authority (MHT/MHTAAR)               |                                       |  |                        |
| Legislative Adjustments                                  |                                       |  |                        |
| Management Plan Funding Transfers                        |                                       |  |                        |
| <b>Budget Adjustments Subtotal</b>                       |                                       |  |                        |
| <b>FY20 Management Plan Budget</b>                       | <u>7,520.3</u>                        | <u>9,644.8</u>                                     | <u>17,165.1</u>        |
| Net Changes between Management Plan and Operating Budget | (100.0)                               |  | (100.0)                |
| <b>FY20 Operating Budget</b>                             | <u><u>7,420.3</u></u>                 | <u><u>9,644.8</u></u>                              | <u><u>17,065.1</u></u> |

# **University of Alaska Anchorage**

# University of Alaska Anchorage

| Campus                                       | FY18 Actual                      |  |                        | FY19 Actual                      |  |                        | FY20 BOR Authorized              |  |                                |
|--|----------------------------------|--|------------------------|----------------------------------|--|------------------------|----------------------------------|--|--------------------------------|
|  | Unrestricted<br>General<br>Funds | Designated,<br>Federal<br>and Other<br>Funds | Total<br>Funds         | Unrestricted<br>General<br>Funds | Designated,<br>Federal<br>and Other<br>Funds | Total<br>Funds         | Unrestricted<br>General<br>Funds | Designated,<br>Federal<br>and Other<br>Funds | Total<br>Funds                 |
|  |                                  |  |                        |                                  |  |                        |                                  |  |                                |
| Anchorage                                    | 98,445.3                         | 161,484.4                                    | 259,929.7              | 102,728.7                        | 155,124.7                                    | 257,853.4              | 92,595.1                         | 163,330.6                                    | 255,925.7                      |
| Sm.Bus.Dev.                                  | 959.6                            | 2,045.6                                      | 3,005.2                | 959.6                            | 1,551.7                                      | 2,511.2                | 959.6                            | 2,725.0                                      | 3,684.6                        |
| Kenai Pen.                                   | 6,462.1                          | 7,375.9                                      | 13,838.0               | 6,309.0                          | 7,311.8                                      | 13,620.8               | 6,289.1                          | 9,918.6                                      | 16,207.7                       |
| Kodiak                                       | 2,365.8                          | 1,918.8                                      | 4,284.7                | 2,420.0                          | 1,772.4                                      | 4,192.4                | 2,303.3                          | 3,260.8                                      | 5,564.1                        |
| Mat-Su                                       | 4,714.2                          | 5,356.6                                      | 10,070.8               | 4,652.1                          | 4,657.1                                      | 9,309.2                | 4,568.7                          | 8,812.5                                      | 13,381.2                       |
| Prince Wm.                                   | 2,761.6                          | 2,515.0                                      | 5,276.6                | 2,693.1                          | 2,551.7                                      | 5,244.9                | 2,666.7                          | 3,585.7                                      | 6,252.4                        |
| <b>Total UAA</b>                             | <b>115,708.6</b>                 | <b>180,696.4</b>                             | <b>296,405.0</b>       | <b>119,762.5</b>                 | <b>172,969.5</b>                             | <b>292,732.0</b>       | <b>109,382.5</b>                 | <b>191,633.2</b>                             | <b>301,015.7</b>               |
| <b>NCHEMS Summary</b>                        |                                  |  | <b>FY18<br/>Actual</b> |                                  |  | <b>FY19<br/>Actual</b> |                                  |  | <b>FY20 BOR<br/>Authorized</b> |
| <b>Instruction and Student Related</b>       |                                  |  |                        |                                  |  |                        |                                  |  |                                |
| Academic Support                             |                                  |  | 17,388.8               |                                  |  | 19,234.4               |                                  |  | 19,418.7                       |
| Instruction                                  |                                  |  | 107,994.0              |                                  |  | 106,940.6              |                                  |  | 105,437.0                      |
| Intercollegiate Athletics                    |                                  |  | 8,374.4                |                                  |  | 8,051.6                |                                  |  | 5,736.3                        |
| Library Services                             |                                  |  | 7,112.5                |                                  |  | 6,912.3                |                                  |  | 6,590.5                        |
| Scholarships (see note 2)                    |                                  |  | 16,143.3               |                                  |  | 16,173.4               |                                  |  | 23,937.0                       |
| Student Services                             |                                  |  | 18,403.4               |                                  |  | 18,880.6               |                                  |  | 18,232.7                       |
| <b>Instruction and Student Related</b>       |                                  |  | <b>175,416.5</b>       |                                  |  | <b>176,193.0</b>       |                                  |  | <b>179,352.3</b>               |
| Institutional Support                        |                                  |  | 30,981.9               |                                  |  | 30,995.6               |                                  |  | 36,226.0                       |
| Physical Plant                               |                                  |  | 33,605.9               |                                  |  | 31,640.4               |                                  |  | 29,995.0                       |
| Public Service                               |                                  |  | 16,140.8               |                                  |  | 16,017.3               |                                  |  | 15,160.8                       |
| Research                                     |                                  |  | 17,440.5               |                                  |  | 17,917.5               |                                  |  | 15,245.9                       |
| Auxiliary Services                           |                                  |  | 22,819.4               |                                  |  | 19,968.2               |                                  |  | 22,285.1                       |
| Unallocated Authority                        |                                  |  |                        |                                  |  |                        |                                  |  | 2,750.6                        |
| <b>Total</b>                                 |                                  |  | <b>296,405.0</b>       |                                  |  | <b>292,732.0</b>       |                                  |  | <b>301,015.7</b>               |
| <b>Total by Funding Source</b>               |                                  |  | <b>FY18<br/>Actual</b> |                                  |  | <b>FY19<br/>Actual</b> |                                  |  | <b>FY20 BOR<br/>Authorized</b> |
| <b>Unrestricted General Funds (UGF)</b>      |                                  |  |                        |                                  |  |                        |                                  |  |                                |
| General Fund Match                           |                                  |  | 19.8                   |                                  |  | 19.8                   |                                  |  | 19.8                           |
| General Fund                                 |                                  |  | 114,975.1              |                                  |  | 119,064.0              |                                  |  | 108,606.9                      |
| General Fund-One-time                        |                                  |  |                        |                                  |  |                        |                                  |  |                                |
| GF/MHTrust Funds                             |                                  |  | 713.7                  |                                  |  | 678.7                  |                                  |  | 755.8                          |
| <b>Unrestricted General Funds Subtotal</b>   |                                  |  | <b>115,708.6</b>       |                                  |  | <b>119,762.5</b>       |                                  |  | <b>109,382.5</b>               |
| <b>Designated General Funds (DGF)</b>        |                                  |  |                        |                                  |  |                        |                                  |  |                                |
| Technical Vocational Education Prog.         |                                  |  | 2,516.7                |                                  |  | 2,284.4                |                                  |  | 2,489.2                        |
| University Receipts                          |                                  |  |                        |                                  |  |                        |                                  |  |                                |
| Interest Income                              |                                  |  | 2.0                    |                                  |  | 2.8                    |                                  |  | 60.7                           |
| Auxiliary Receipts                           |                                  |  | 22,339.5               |                                  |  | 20,998.3               |                                  |  | 21,508.1                       |
| Student Tuition/Fees                         |                                  |  | 78,575.1               |                                  |  | 76,566.3               |                                  |  | 83,550.5                       |
| Indirect Cost Recovery                       |                                  |  | 4,383.2                |                                  |  | 4,574.5                |                                  |  | 4,074.4                        |
| University Receipts                          |                                  |  | 26,157.5               |                                  |  | 19,972.1               |                                  |  | 29,025.3                       |
| University Receipts Subtotal                 |                                  |  | 131,457.3              |                                  |  | 122,113.9              |                                  |  | 138,218.9                      |
| <b>Designated General Funds Subtotal</b>     |                                  |  | <b>133,974.0</b>       |                                  |  | <b>124,398.3</b>       |                                  |  | <b>140,708.1</b>               |
| <b>Federal &amp; Other Funds</b>             |                                  |  |                        |                                  |  |                        |                                  |  |                                |
| Federal Receipts                             |                                  |  | 29,871.8               |                                  |  | 30,652.7               |                                  |  | 31,908.7                       |
| State Inter-Agency Receipts                  |                                  |  | 6,193.2                |                                  |  | 6,478.0                |                                  |  | 7,188.6                        |
| MHTAAR                                       |                                  |  | 1,707.2                |                                  |  | 1,507.6                |                                  |  | 1,681.5                        |
| CIP Receipts                                 |                                  |  | 320.0                  |                                  |  | 834.2                  |                                  |  | 400.0                          |
| UA Intra-Agency Receipts                     |                                  |  | 8,630.3                |                                  |  | 9,098.6                |                                  |  | 9,746.3                        |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> |                                  |  | <b>180,696.4</b>       |                                  |  | <b>172,969.5</b>       |                                  |  | <b>191,633.2</b>               |
| <b>Total</b>                                 |                                  |  | <b>296,405.0</b>       |                                  |  | <b>292,732.0</b>       |                                  |  | <b>301,015.7</b>               |

# University of Alaska Anchorage

|  | Unrestricted<br>General Funds | Designated,<br>Federal and<br>Other Funds | Total Funds      |
|--|-------------------------------|---|------------------|
| <b>Changes FY19 to FY20</b>                              |                               |   |                  |
| <b>FY19 Final Authorized</b>                             | <b>119,839.6</b>              | <b>191,924.5</b>                          | <b>311,764.1</b> |
| <b>FY19 One-Time Budget Adjustments</b>                  | <b>(32.4)</b>                 | <b>625.9</b>                              | <b>593.5</b>     |
| <b>FY19 Base Budget Adjustments</b>                      |                               |   |                  |
| <b>FY19 Management Plan</b>                              | <b>119,872.0</b>              | <b>191,298.6</b>                          | <b>311,170.6</b> |
| Adjusted Base Requirements                               | 4,364.1                       | 576.7                                     | 4,940.8          |
| Strategic Initiatives                                    | 4,375.0                       |   | 4,375.0          |
| FY20 Budget Adjustments                                  |                               | 3.9                                       | 3.9              |
| <b>Total FY20 BOR Operating Request</b>                  | <b>128,611.1</b>              | <b>191,879.2</b>                          | <b>320,490.3</b> |
| Changes from BOR Request to Operating Budget             | (8,739.1)                     | (576.7)                                   | (9,315.8)        |
| <b>FY20 Conference Committee Operating Budget</b>        | <b>119,872.0</b>              | <b>191,302.5</b>                          | <b>311,174.5</b> |
| Governor's Vetoes  |                               |   |                  |
| <b>FY20 Operating Budget</b>                             | <b>119,872.0</b>              | <b>191,302.5</b>                          | <b>311,174.5</b> |
| <hr/>  |                               |   |                  |
| FY19 Management Plan + Base Adjustments                  | 119,872.0                     | 191,298.6                                 | 311,170.6        |
| <b>FY20 Adjusted Base Requirements</b>                   |                               |   |                  |
| <b>Compensation</b>                                      |                               | 1,379.4                                   | 1,379.4          |
| <b>Additional Fixed Costs</b>                            |                               |   |                  |
| Utilities  |                               |   |                  |
| Facilities Maintenance and Repair (M&R)                  |                               |   |                  |
| New Facility Operating Costs & Leased Space              |                               |   |                  |
| Compliance/Other Fixed Costs                             |                               | 120.0                                     | 120.0            |
| HR Redesign  | (1,343.2)                     |   | (1,343.2)        |
| Additional Fixed Costs Subtotal                          | (1,343.2)                     | 120.0                                     | (1,223.2)        |
| Reallocations  |                               | (1,499.4)                                 | (1,499.4)        |
| <b>Adjusted Base Requirements Subtotal</b>               | <b>(1,343.2)</b>              |   | <b>(1,343.2)</b> |
| <b>FY20 Strategic Initiatives</b>                        |                               |   |                  |
| Student Success  | 600.0                         |   | 600.0            |
| Research   |                               |   |                  |
| Workforce Development                                    | 1,000.0                       |   | 1,000.0          |
| Economic Development                                     | 250.0                         |   | 250.0            |
| Process Automation                                       |                               |   |                  |
| Strategic Initiatives Subtotal                           | 1,850.0                       |   | 1,850.0          |
| Reallocations  | (1,832.7)                     |   | (1,832.7)        |
| <b>Strategic Initiatives Funding Subtotal</b>            | <b>17.3</b>                   |   | <b>17.3</b>      |
| <b>FY20 Budget Adjustments</b>                           |                               |   |                  |
| Technical Vocational Education Program (TVEP)            |                               | 330.7                                     | 330.7            |
| Mental Health Trust Authority (MHT/MHTAAR)               |                               | 3.9                                       | 3.9              |
| Legislative Adjustments                                  | (9,163.6)                     |   | (9,163.6)        |
| Management Plan Funding Transfers                        |                               |   |                  |
| <b>Budget Adjustments Subtotal</b>                       | <b>(9,163.6)</b>              | <b>334.6</b>                              | <b>(8,829.0)</b> |
| <b>FY20 Management Plan Budget</b>                       | <b>109,382.5</b>              | <b>191,633.2</b>                          | <b>301,015.7</b> |
| Net Changes between Management Plan and Operating Budget | 10,489.5                      | (330.7)                                   | 10,158.8         |
| <b>FY20 Operating Budget</b>                             | <b>119,872.0</b>              | <b>191,302.5</b>                          | <b>311,174.5</b> |

**University of Alaska Anchorage**  
**Unrestricted and Total Expenditures by NCHEMS**  
**FY17 - FY19 Actual (in thousands of \$)**

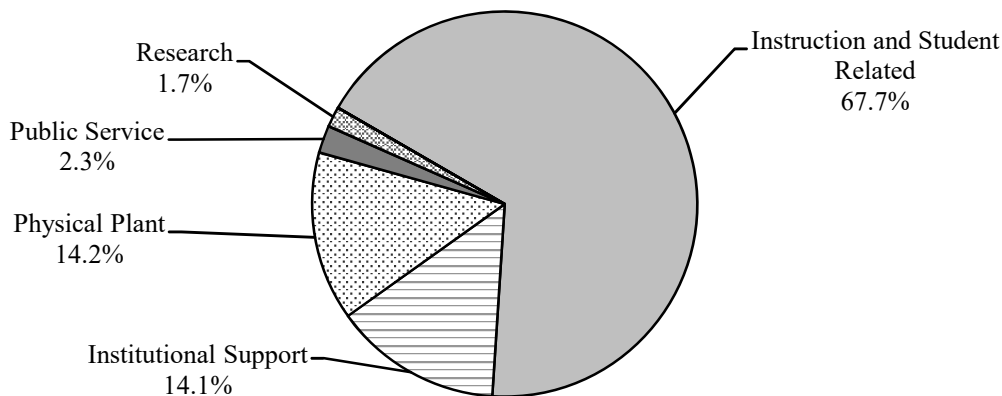
**UAA Unrestricted**

| <b>Expenditures/Encumbrances (see note 3)</b> | <b>FY17</b>      | <b>FY18</b>      | <b>FY19</b>      | <b>% Change<br/>FY17-FY19</b> | <b>% Change<br/>FY18-FY19</b> |
|---|------------------|------------------|------------------|-------------------------------|-------------------------------|
| <b>Instruction and Student Related</b>        |                  |                  |                  |                               |                               |
| Academic Support                              | 16,887.0         | 16,517.0         | 18,260.0         | 8.1%                          | 10.6%                         |
| Instruction                                   | 103,067.1        | 100,806.8        | 99,540.3         | -3.4%                         | -1.3%                         |
| Intercollegiate Athletics                     | 7,781.7          | 8,355.8          | 8,028.8          | 3.2%                          | -3.9%                         |
| Library Services                              | 6,980.6          | 6,994.5          | 6,781.0          | -2.9%                         | -3.1%                         |
| Scholarships (see note 2)                     | (1,474.0)        | (2,248.6)        | (1,657.3)        | 12.4%                         | -26.3%                        |
| Student Services                              | 17,142.8         | 17,188.2         | 17,477.7         | 2.0%                          | 1.7%                          |
| <b>Instruction and Student Related</b>        | <b>150,385.1</b> | <b>147,613.6</b> | <b>148,430.5</b> | <b>-1.3%</b>                  | <b>0.6%</b>                   |
| Institutional Support                         | 32,497.7         | 30,951.8         | 30,908.3         | -4.9%                         | -0.1%                         |
| Physical Plant                                | 33,395.2         | 33,458.4         | 31,144.7         | -6.7%                         | -6.9%                         |
| Public Service                                | 5,517.9          | 4,962.1          | 4,993.2          | -9.5%                         | 0.6%                          |
| Research                                      | 4,861.0          | 4,325.9          | 3,686.6          | -24.2%                        | -14.8%                        |
| Auxiliary Services                            | (95.6)           | 2.1              | 1.1              | -101.2%                       | -46.5%                        |
| Unallocated Authority                         |                  |                  |                  | N/A                           | N/A                           |
|   | <b>226,561.4</b> | <b>221,313.9</b> | <b>219,164.4</b> | <b>-3.3%</b>                  | <b>-1.0%</b>                  |

**UAA Total Expenditures/Encumbrances**

|  |                  |                  |                  |              |              |
|--|------------------|------------------|------------------|--------------|--------------|
| <b>Instruction and Student Related</b>     |                  |                  |                  |              |              |
| Academic Support                           | 17,930.5         | 17,388.8         | 19,234.4         | 7.3%         | 10.6%        |
| Instruction                                | 110,761.7        | 107,994.0        | 106,940.6        | -3.4%        | -1.0%        |
| Intercollegiate Athletics                  | 7,833.2          | 8,374.4          | 8,051.6          | 2.8%         | -3.9%        |
| Library Services                           | 7,084.9          | 7,112.5          | 6,912.3          | -2.4%        | -2.8%        |
| Scholarships (see note 2)                  | 15,678.2         | 16,143.3         | 16,173.4         | 3.2%         | 0.2%         |
| Student Services                           | 18,363.8         | 18,403.4         | 18,880.6         | 2.8%         | 2.6%         |
| <b>Instruction and Student Related</b>     | <b>177,652.4</b> | <b>175,416.5</b> | <b>176,193.0</b> | <b>-0.8%</b> | <b>0.4%</b>  |
| Institutional Support                      | 32,529.5         | 30,981.9         | 30,995.6         | -4.7%        | 0.0%         |
| Physical Plant                             | 33,420.1         | 33,605.9         | 31,640.4         | -5.3%        | -5.8%        |
| Public Service                             | 16,075.2         | 16,140.8         | 16,017.3         | -0.4%        | -0.8%        |
| Research                                   | 16,783.4         | 17,440.5         | 17,917.5         | 6.8%         | 2.7%         |
| Auxiliary Services                         | 22,649.8         | 22,819.4         | 19,968.2         | -11.8%       | -12.5%       |
| Unallocated Authority                      |                  |                  |                  | N/A          | N/A          |
| <b>Total UAA Expenditures/Encumbrances</b> | <b>299,110.4</b> | <b>296,405.0</b> | <b>292,732.0</b> | <b>-2.1%</b> | <b>-1.2%</b> |

**FY19 Unrestricted Actual (NCHEMS as % of Total)**



**University of Alaska Anchorage**  
**Total Expenditures by NCHEMS and Natural Classification**  
**FY18 Actual - FY20 Authorized (in thousands of \$)**

| <b>2020</b>               | <b>Personal Services</b> | <b>Travel</b>  | <b>Contractual Services</b> | <b>Commodities</b> | <b>Capital Outlay</b> | <b>Grants &amp; Benefits</b> | <b>Misc. (Debt Service)</b> | <b>Total</b>     |
|---------------------------|--------------------------|----------------|-----------------------------|--------------------|-----------------------|------------------------------|-----------------------------|------------------|
| Academic Support          | 15,938.2                 | 386.2          | 1,895.1                     | 962.2              | 76.8                  | 160.0                        |                             | 19,418.7         |
| Instruction               | 85,271.2                 | 1,085.7        | 9,990.4                     | 5,763.9            | 861.3                 | 2,464.4                      |                             | 105,437.0        |
| Intercollegiate Athletics | 4,229.1                  | 1,534.4        | (464.6)                     | 437.4              |                       |                              |                             | 5,736.3          |
| Library Services          | 4,734.6                  | 0.4            | 89.8                        | 1,539.8            | 226.0                 |                              |                             | 6,590.5          |
| Scholarships (see note 2) | 60.3                     | 1.0            | 6,754.0                     | 1.3                |                       | 17,120.4                     |                             | 23,937.0         |
| Student Services          | 15,466.5                 | 134.1          | 1,965.5                     | 651.6              | 15.0                  |                              |                             | 18,232.7         |
| Institutional Support     | 24,882.8                 | 394.8          | 8,721.0                     | 1,788.7            | 438.7                 |                              |                             | 36,226.0         |
| Physical Plant            | 9,054.8                  | 35.3           | 16,051.8                    | 1,661.2            | 3,192.0               |                              |                             | 29,995.0         |
| Public Service            | 9,621.6                  | 414.5          | 4,141.8                     | 931.6              | 51.3                  |                              |                             | 15,160.8         |
| Research                  | 9,511.7                  | 486.5          | 4,137.9                     | 697.1              | 242.8                 | 170.0                        |                             | 15,245.9         |
| Auxiliary Services        | 6,306.4                  | 26.2           | 11,908.5                    | 3,706.1            | 301.0                 | 36.9                         |                             | 22,285.1         |
| Unallocated Authority     | (7,906.5)                | (168.3)        | 5,890.2                     | 165.1              | 2,847.8               | (3,074.2)                    | 4,996.5                     | 2,750.6          |
|                           | <b>177,170.8</b>         | <b>4,330.9</b> | <b>71,081.2</b>             | <b>18,306.0</b>    | <b>8,252.7</b>        | <b>16,877.6</b>              | <b>4,996.5</b>              | <b>301,015.7</b> |

| <b>2019</b>               | <b>Personal Services</b> | <b>Travel</b>  | <b>Contractual Services</b> | <b>Commodities</b> | <b>Capital Outlay</b> | <b>Grants &amp; Benefits</b> | <b>Misc. (Debt Service)</b> | <b>Total</b>     |
|---------------------------|--------------------------|----------------|-----------------------------|--------------------|-----------------------|------------------------------|-----------------------------|------------------|
| Academic Support          | 15,067.9                 | 502.2          | 2,484.9                     | 1,047.0            | 132.5                 |                              |                             | 19,234.4         |
| Instruction               | 86,460.9                 | 1,026.7        | 14,362.8                    | 3,933.1            | 1,022.7               | 134.3                        |                             | 106,940.6        |
| Intercollegiate Athletics | 4,195.6                  | 1,431.8        | 1,988.7                     | 435.5              |                       |                              |                             | 8,051.6          |
| Library Services          | 4,647.6                  | 5.4            | 420.3                       | 1,839.0            |                       |                              |                             | 6,912.3          |
| Scholarships (see note 2) |                          |                | 975.5                       |                    |                       | 15,197.9                     |                             | 16,173.4         |
| Student Services          | 14,837.0                 | 169.2          | 3,002.7                     | 855.9              | 14.3                  | 1.5                          |                             | 18,880.6         |
| Institutional Support     | 20,375.8                 | 323.8          | 8,471.4                     | 934.1              | 562.1                 |                              | 328.4                       | 30,995.6         |
| Physical Plant            | 8,340.8                  | 23.4           | 13,066.6                    | 1,405.9            | 6,478.2               |                              | 2,325.5                     | 31,640.4         |
| Public Service            | 9,403.1                  | 512.5          | 4,880.0                     | 1,157.4            | 30.4                  | 34.0                         |                             | 16,017.3         |
| Research                  | 11,609.5                 | 602.8          | 4,313.3                     | 863.8              | 213.8                 | 314.3                        |                             | 17,917.5         |
| Auxiliary Services        | 5,730.4                  | 28.3           | 8,150.9                     | 3,337.5            | 20.0                  | 31.0                         | 2,670.1                     | 19,968.2         |
| Unallocated Authority     |                          |                |                             |                    |                       |                              |                             |                  |
|                           | <b>180,668.6</b>         | <b>4,626.1</b> | <b>62,117.2</b>             | <b>15,809.2</b>    | <b>8,474.0</b>        | <b>15,713.0</b>              | <b>5,324.0</b>              | <b>292,732.0</b> |

| <b>2018</b>               | <b>Personal Services</b> | <b>Travel</b>  | <b>Contractual Services</b> | <b>Commodities</b> | <b>Capital Outlay</b> | <b>Grants &amp; Benefits</b> | <b>Misc. (Debt Service)</b> | <b>Total</b>     |
|---------------------------|--------------------------|----------------|-----------------------------|--------------------|-----------------------|------------------------------|-----------------------------|------------------|
| 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                  |                              |                             | 7,112.5          |
| Scholarships (see note 2) | (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                         |                             | 16,140.8         |
| 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     |                          |                |                             |                    |                       |                              |                             |                  |
|                           | <b>185,355.6</b>         | <b>4,400.0</b> | <b>57,406.0</b>             | <b>15,428.0</b>    | <b>13,878.6</b>       | <b>15,669.8</b>              | <b>4,267.1</b>              | <b>296,405.0</b> |

## Anchorage Campus

| <b>NCHEMS Summary</b>                        | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Academic Support                             | 14,644.0           | 16,415.7           | 16,652.5                       |
| Instruction                                  | 92,823.4           | 92,249.6           | 85,044.1                       |
| Intercollegiate Athletics                    | 8,374.4            | 8,051.6            | 5,736.3                        |
| Library Services                             | 6,228.5            | 6,098.5            | 5,662.2                        |
| Scholarships (see note 2)                    | 17,087.1           | 17,175.7           | 23,122.4                       |
| Student Services                             | 14,549.7           | 14,708.0           | 14,868.2                       |
| <b>Instruction and Student Related</b>       | <b>153,707.1</b>   | <b>154,699.1</b>   | <b>151,085.7</b>               |
| Institutional Support                        | 26,979.1           | 26,861.4           | 32,115.4                       |
| Physical Plant                               | 26,906.6           | 25,905.1           | 24,483.4                       |
| Public Service                               | 12,851.0           | 13,211.9           | 11,218.2                       |
| Research                                     | 17,440.5           | 17,917.5           | 15,245.9                       |
| Auxiliary Services                           | 22,045.5           | 19,258.4           | 21,000.0                       |
| Unallocated Authority                        |                    |                    | 777.0                          |
| <b>Total</b>                                 | <b>259,929.7</b>   | <b>257,853.4</b>   | <b>255,925.7</b>               |
| <b>Total by Funding Source</b>               |                    |                    |                                |
| <b>Unrestricted General Funds (UGF)</b>      | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
| General Fund Match                           | 19.8               | 19.8               | 19.8                           |
| General Fund                                 | 97,711.8           | 102,030.2          | 91,819.5                       |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTTrust Funds                            | 713.7              | 678.7              | 755.8                          |
| <b>Unrestricted General Funds Subtotal</b>   | <b>98,445.3</b>    | <b>102,728.7</b>   | <b>92,595.1</b>                |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       | 1,955.9            | 1,638.0            | 1,931.1                        |
| University Receipts                          |                    |                    |                                |
| Interest Income                              | 2.0                | 2.8                | 60.7                           |
| Auxiliary Receipts                           | 21,247.4           | 19,986.8           | 20,223.0                       |
| Student Tuition/Fees                         | 65,652.7           | 64,135.2           | 68,092.8                       |
| Indirect Cost Recovery                       | 4,296.3            | 4,523.4            | 3,938.7                        |
| University Receipts                          | 24,205.3           | 18,246.4           | 23,996.6                       |
| University Receipts Subtotal                 | 115,403.7          | 106,894.6          | 116,311.8                      |
| <b>Designated General Funds Subtotal</b>     | <b>117,359.6</b>   | <b>108,532.6</b>   | <b>118,242.9</b>               |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             | 28,523.4           | 29,811.9           | 28,295.2                       |
| State Inter-Agency Receipts                  | 5,705.0            | 6,043.0            | 5,826.2                        |
| MHTAAR                                       | 1,707.2            | 1,507.6            | 1,681.5                        |
| CIP Receipts                                 | 320.0              | 834.2              | 400.0                          |
| UA Intra-Agency Receipts                     | 7,869.2            | 8,395.4            | 8,884.8                        |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> | <b>161,484.4</b>   | <b>155,124.7</b>   | <b>163,330.6</b>               |
| <b>Total</b>                                 | <b>259,929.7</b>   | <b>257,853.4</b>   | <b>255,925.7</b>               |

## Anchorage Campus

|  | Unrestricted<br>General Funds | Designated,<br>Federal and<br>Other Funds | Total Funds      |
|--|-------------------------------|---|------------------|
| <b>Changes FY19 to FY20</b>                              |                               |   |                  |
| <b>FY19 Final Authorized</b>                             | <b>102,805.8</b>              | <b>164,675.6</b>                          | <b>267,481.3</b> |
| <b>FY19 One-Time Budget Adjustments</b>                  | <b>(278.8)</b>                | <b>1,768.2</b>                            | <b>1,489.4</b>   |
| <b>FY19 Base Budget Adjustments</b>                      |                               |   |                  |
| <b>FY19 Management Plan</b>                              | <b>103,084.6</b>              | <b>162,907.3</b>                          | <b>265,991.9</b> |
| Adjusted Base Requirements                               | 4,364.1                       | 576.7                                     | 4,940.8          |
| Strategic Initiatives                                    | 4,375.0                       |   | 4,375.0          |
| FY20 Budget Adjustments                                  |                               | 3.9                                       | 3.9              |
| <b>FY20 BOR Operating Budget</b>                         | <b>111,823.7</b>              | <b>163,487.9</b>                          | <b>275,311.6</b> |
| Changes from BOR Request to Operating Budget             | (8,739.1)                     | (576.7)                                   | (9,315.8)        |
| <b>FY20 Conference Committee Operating Budget</b>        | <b>103,084.6</b>              | <b>162,911.2</b>                          | <b>265,995.8</b> |
| Governor's Vetoes  |                               |   |                  |
| <b>FY20 Operating Budget</b>                             | <b>103,084.6</b>              | <b>162,911.2</b>                          | <b>265,995.8</b> |
| <b>FY19 Management Plan + Base Adjustments</b>           | <b>103,084.6</b>              | <b>162,907.3</b>                          | <b>265,991.9</b> |
| <b>FY20 Adjusted Base Requirements</b>                   |                               |   |                  |
| <b>Compensation</b>                                      |                               | 1,379.4                                   | 1,379.4          |
| <b>Additional Fixed Costs</b>                            |                               |   |                  |
| Utilities  |                               |   |                  |
| Facilities Maintenance and Repair (M&R)                  |                               |   |                  |
| New Facility Operating Costs                             |                               |   |                  |
| Compliance/Other Fixed Costs                             |                               | 120.0                                     | 120.0            |
| HR Redesign  | (1,343.2)                     |   | (1,343.2)        |
| Additional Fixed Costs Subtotal                          | (1,343.2)                     | 120.0                                     | (1,223.2)        |
| Reallocations  |                               | (1,499.4)                                 | (1,499.4)        |
| <b>Adjusted Base Requirements Subtotal</b>               | <b>(1,343.2)</b>              |   | <b>(1,343.2)</b> |
| <b>FY20 Strategic Initiatives</b>                        |                               |   |                  |
| Student Success  | 600.0                         |   | 600.0            |
| Research   |                               |   |                  |
| Workforce Development                                    | 1,000.0                       |   | 1,000.0          |
| Economic Development                                     | 250.0                         |   | 250.0            |
| Process Automation                                       |                               |   |                  |
| Strategic Initiatives Subtotal                           | 1,850.0                       |   | 1,850.0          |
| Reallocations  | (1,832.7)                     |   | (1,832.7)        |
| <b>Strategic Initiatives Funding Subtotal</b>            | <b>17.3</b>                   |   | <b>17.3</b>      |
| <b>FY20 Budget Adjustments</b>                           |                               |   |                  |
| Technical Vocational Education Program (TVEP)            |                               | 419.4                                     | 419.4            |
| Mental Health Trust Authority (MHT/MHTAAR)               |                               | 3.9                                       | 3.9              |
| Legislative Adjustments                                  | (9,163.6)                     |   | (9,163.6)        |
| Management Plan Funding Transfers                        |                               |   |                  |
| <b>Budget Adjustments Subtotal</b>                       | <b>(9,163.6)</b>              | <b>423.3</b>                              | <b>(8,740.3)</b> |
| <b>FY20 Management Plan Budget</b>                       | <b>92,595.1</b>               | <b>163,330.6</b>                          | <b>255,925.7</b> |
| Net Changes between Management Plan and Operating Budget | 10,489.5                      | (419.4)                                   | 10,070.1         |
| <b>FY20 Operating Budget</b>                             | <b>103,084.6</b>              | <b>162,911.2</b>                          | <b>265,995.8</b> |



# Small Business Development Center

| <b>NCHEMS Summary</b>                        | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Academic Support                             |                    |                    |                                |
| Instruction                                  |                    |                    |                                |
| Intercollegiate Athletics                    |                    |                    |                                |
| Library Services                             |                    |                    |                                |
| Scholarships (see note 2)                    |                    |                    |                                |
| Student Services                             |                    |                    |                                |
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Institutional Support                        |                    |                    |                                |
| Physical Plant                               |                    |                    |                                |
| Public Service                               | 3,005.2            | 2,511.2            | 3,684.6                        |
| Research                                     |                    |                    |                                |
| Auxiliary Services                           |                    |                    |                                |
| Unallocated Authority                        |                    |                    |                                |
| <b>Total</b>                                 | <b>3,005.2</b>     | <b>2,511.2</b>     | <b>3,684.6</b>                 |
| <b>Total by Funding Source</b>               |                    |                    |                                |
|  | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
| <b>Unrestricted General Funds (UGF)</b>      |                    |                    |                                |
| General Fund Match                           |                    |                    |                                |
| General Fund                                 | 959.6              | 959.6              | 959.6                          |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTTrust Funds                            |                    |                    |                                |
| <b>Unrestricted General Funds Subtotal</b>   | <b>959.6</b>       | <b>959.6</b>       | <b>959.6</b>                   |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       |                    |                    |                                |
| University Receipts                          |                    |                    |                                |
| Interest Income                              |                    |                    |                                |
| Auxiliary Receipts                           |                    |                    |                                |
| Student Tuition/Fees                         |                    |                    |                                |
| Indirect Cost Recovery                       |                    |                    |                                |
| University Receipts                          | 208.5              | 189.2              | 550.0                          |
| <b>University Receipts Subtotal</b>          | <b>208.5</b>       | <b>189.2</b>       | <b>550.0</b>                   |
| <b>Designated General Funds Subtotal</b>     | <b>208.5</b>       | <b>189.2</b>       | <b>550.0</b>                   |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             | 1,117.0            | 712.2              | 1,200.0                        |
| State Inter-Agency Receipts                  |                    |                    | 250.0                          |
| MHTAAR                                       |                    |                    |                                |
| CIP Receipts                                 |                    |                    |                                |
| UA Intra-Agency Receipts                     | 720.1              | 650.2              | 725.0                          |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> | <b>2,045.6</b>     | <b>1,551.7</b>     | <b>2,725.0</b>                 |
| <b>Total</b>                                 | <b>3,005.2</b>     | <b>2,511.2</b>     | <b>3,684.6</b>                 |

# Small Business Development Center

|  | Unrestricted<br>General Funds | Designated,<br>Federal and<br>Other Funds | Total Funds           |
|--|-------------------------------|---|-----------------------|
| <b>Changes FY19 to FY20</b>                              |                               |   |                       |
| FY19 Final Authorized                                    | 959.6                         | 2,962.1                                   | 3,921.7               |
| FY19 One-Time Budget Adjustments                         |                               | 237.1                                     | 237.1                 |
| FY19 Base Budget Adjustments                             |                               |   |                       |
| <b>FY19 Management Plan</b>                              | <b>959.6</b>                  | <b>2,725.0</b>                            | <b>3,684.6</b>        |
| Adjusted Base Requirements                               |                               |   |                       |
| Strategic Initiatives                                    |                               |   |                       |
| FY20 Budget Adjustments                                  |                               |   |                       |
| <b>FY20 BOR Operating Budget</b>                         | <u>959.6</u>                  | <u>2,725.0</u>                            | <u>3,684.6</u>        |
| Changes from BOR Request to Operating Budget             |                               |   |                       |
| <b>FY20 Conference Committee Operating Budget</b>        | <u>959.6</u>                  | <u>2,725.0</u>                            | <u>3,684.6</u>        |
| Governor's Vetoes  |                               |   |                       |
| <b>FY20 Operating Budget</b>                             | <u><u>959.6</u></u>           | <u><u>2,725.0</u></u>                     | <u><u>3,684.6</u></u> |
| <hr/>  |                               |   |                       |
| FY19 Management Plan + Base Adjustments                  | <u>959.6</u>                  | <u>2,725.0</u>                            | <u>3,684.6</u>        |
| <b>FY20 Adjusted Base Requirements</b>                   |                               |   |                       |
| <b>Compensation</b>                                      |                               |   |                       |
| <b>Additional Fixed Costs</b>                            |                               |   |                       |
| Utilities  |                               |   |                       |
| Facilities Maintenance and Repair (M&R)                  |                               |   |                       |
| New Facility Operating Costs                             |                               |   |                       |
| Compliance/Other Fixed Costs                             |                               |   |                       |
| HR Redesign  |                               |   |                       |
| Additional Fixed Costs Subtotal                          |                               |   |                       |
| Reallocations  |                               |   |                       |
| <b>Adjusted Base Requirements Subtotal</b>               |                               |   |                       |
| <b>FY20 Strategic Initiatives</b>                        |                               |   |                       |
| Student Success  |                               |   |                       |
| Research   |                               |   |                       |
| Workforce Development                                    |                               |   |                       |
| Economic Development                                     |                               |   |                       |
| Process Automation                                       |                               |   |                       |
| Strategic Initiatives Subtotal                           |                               |   |                       |
| Reallocations  |                               |   |                       |
| <b>Strategic Initiatives Funding Subtotal</b>            |                               |   |                       |
| <b>FY20 Budget Adjustments</b>                           |                               |   |                       |
| Technical Vocational Education Program (TVPE)            |                               |   |                       |
| Mental Health Trust Authority (MHT/MHTAAR)               |                               |   |                       |
| Legislative Adjustments                                  |                               |   |                       |
| Management Plan Funding Transfers                        |                               |   |                       |
| <b>Budget Adjustments Subtotal</b>                       |                               |   |                       |
| <b>FY20 Management Plan Budget</b>                       | <u>959.6</u>                  | <u>2,725.0</u>                            | <u>3,684.6</u>        |
| Net Changes between Management Plan and Operating Budget |                               |   |                       |
| <b>FY20 Operating Budget</b>                             | <u><u>959.6</u></u>           | <u><u>2,725.0</u></u>                     | <u><u>3,684.6</u></u> |

# Kenai Peninsula College

| <b>NCHEMS Summary</b>                  | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b> |                    |                    |                                |
| Academic Support                       | 1,646.4            | 1,646.1            | 1,658.7                        |
| Instruction                            | 6,964.9            | 6,850.3            | 8,590.4                        |
| Intercollegiate Athletics              |                    |                    |                                |
| Library Services                       | 177.1              | 222.5              | 230.7                          |
| Scholarships (see note 2)              | (443.8)            | (408.9)            | 412.1                          |
| Student Services                       | 1,714.6            | 1,662.4            | 1,253.2                        |
| <b>Instruction and Student Related</b> | <b>10,059.3</b>    | <b>9,972.4</b>     | <b>12,145.1</b>                |
| Institutional Support                  | 1,023.3            | 1,053.8            | 1,161.8                        |
| Physical Plant                         | 2,497.3            | 2,490.9            | 2,201.3                        |
| Public Service                         | 94.5               | 88.4               | 86.0                           |
| Research                               |                    |                    |                                |
| Auxiliary Services                     | 163.6              | 15.4               | 532.9                          |
| Unallocated Authority                  |                    |                    | 80.6                           |
| <b>Total</b>                           | <b>13,838.0</b>    | <b>13,620.8</b>    | <b>16,207.7</b>                |

| <b>Total by Funding Source</b>               | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Unrestricted General Funds (UGF)</b>      |                    |                    |                                |
| General Fund Match                           |                    |                    |                                |
| General Fund                                 | 6,462.1            | 6,309.0            | 6,289.1                        |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTrust Funds                             |                    |                    |                                |
| <b>Unrestricted General Funds Subtotal</b>   | <b>6,462.1</b>     | <b>6,309.0</b>     | <b>6,289.1</b>                 |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       | 239.7              | 269.6              | 173.6                          |
| University Receipts                          |                    |                    |                                |
| Interest Income                              |                    |                    |                                |
| Auxiliary Receipts                           | 431.1              | 354.1              | 532.9                          |
| Student Tuition/Fees                         | 5,819.5            | 5,585.5            | 6,350.5                        |
| Indirect Cost Recovery                       | 16.0               | 13.4               | 60.5                           |
| University Receipts                          | 664.2              | 908.4              | 1,242.9                        |
| University Receipts Subtotal                 | <b>6,930.8</b>     | <b>6,861.4</b>     | <b>8,186.7</b>                 |
| <b>Designated General Funds Subtotal</b>     | <b>7,170.5</b>     | <b>7,131.0</b>     | <b>8,360.3</b>                 |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             | 16.6               | 6.7                | 1,000.8                        |
| State Inter-Agency Receipts                  | 159.9              | 154.5              | 489.3                          |
| MHTAAR                                       |                    |                    |                                |
| CIP Receipts                                 |                    |                    |                                |
| UA Intra-Agency Receipts                     | 28.9               | 19.6               | 68.2                           |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> | <b>7,375.9</b>     | <b>7,311.8</b>     | <b>9,918.6</b>                 |
| <b>Total</b>                                 | <b>13,838.0</b>    | <b>13,620.8</b>    | <b>16,207.7</b>                |

# Kenai Peninsula College

|  | Unrestricted<br>General Funds | Designated,<br>Federal and<br>Other Funds | Total Funds            |
|--|-------------------------------|---|------------------------|
| <b>Changes FY19 to FY20</b>                              |                               |   |                        |
| <b>FY19 Final Authorized</b>                             | 6,309.0                       | 9,584.6                                   | 15,893.6               |
| <b>FY19 One-Time Budget Adjustments</b>                  | 19.9                          | (427.9)                                   | (408.0)                |
| <b>FY19 Base Budget Adjustments</b>                      |                               |   |                        |
| <b>FY19 Management Plan</b>                              | 6,289.1                       | 10,012.5                                  | 16,301.6               |
| Adjusted Base Requirements                               |                               |   |                        |
| Strategic Initiatives                                    |                               |   |                        |
| FY20 Budget Adjustments                                  |                               |   |                        |
| <b>FY20 BOR Operating Budget</b>                         | <u>6,289.1</u>                | <u>10,012.5</u>                           | <u>16,301.6</u>        |
| Changes from BOR Request to Operating Budget             |                               |   |                        |
| <b>FY20 Conference Committee Operating Budget</b>        | <u>6,289.1</u>                | <u>10,012.5</u>                           | <u>16,301.6</u>        |
| Governor's Vetoes  |                               |   |                        |
| <b>FY20 Operating Budget</b>                             | <u><u>6,289.1</u></u>         | <u><u>10,012.5</u></u>                    | <u><u>16,301.6</u></u> |
| <hr/>  |                               |   |                        |
| FY19 Management Plan + Base Adjustments                  | <u>6,289.1</u>                | <u>10,012.5</u>                           | <u>16,301.6</u>        |
| <b>FY20 Adjusted Base Requirements</b>                   |                               |   |                        |
| <b>Compensation</b>                                      |                               |   |                        |
| <b>Additional Fixed Costs</b>                            |                               |   |                        |
| Utilities  |                               |   |                        |
| Facilities Maintenance and Repair (M&R)                  |                               |   |                        |
| New Facility Operating Costs                             |                               |   |                        |
| Compliance/Other Fixed Costs                             |                               |   |                        |
| HR Redesign  |                               |   |                        |
| Additional Fixed Costs Subtotal                          |                               |   |                        |
| Reallocations  |                               |   |                        |
| <b>Adjusted Base Requirements Subtotal</b>               |                               |   |                        |
| <b>FY20 Strategic Initiatives</b>                        |                               |   |                        |
| Student Success  |                               |   |                        |
| Research   |                               |   |                        |
| Workforce Development                                    |                               |   |                        |
| Economic Development                                     |                               |   |                        |
| Process Automation                                       |                               |   |                        |
| Strategic Initiatives Subtotal                           |                               |   |                        |
| Reallocations  |                               |   |                        |
| <b>Strategic Initiatives Funding Subtotal</b>            |                               |   |                        |
| <b>FY20 Budget Adjustments</b>                           |                               |   |                        |
| Technical Vocational Education Program (TVEP)            |                               | (93.9)                                    | (93.9)                 |
| Mental Health Trust Authority (MHT/MHTAAR)               |                               |   |                        |
| Legislative Adjustments                                  |                               |   |                        |
| Management Plan Funding Transfers                        |                               |   |                        |
| <b>Budget Adjustments Subtotal</b>                       |                               | <u>(93.9)</u>                             | <u>(93.9)</u>          |
| <b>FY20 Management Plan Budget</b>                       | <u>6,289.1</u>                | <u>9,918.6</u>                            | <u>16,207.7</u>        |
| Net Changes between Management Plan and Operating Budget |                               | 93.9                                      | 93.9                   |
| <b>FY20 Operating Budget</b>                             | <u><u>6,289.1</u></u>         | <u><u>10,012.5</u></u>                    | <u><u>16,301.6</u></u> |

# Kodiak College

| <b>NCHEMS Summary</b>                        | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Academic Support                             | 194.5              | 126.7              | 57.8                           |
| Instruction                                  | 2,070.5            | 1,986.8            | 2,661.5                        |
| Intercollegiate Athletics                    |                    |                    |                                |
| Library Services                             | 109.9              | 97.5               | 98.0                           |
| Scholarships (see note 2)                    | (60.6)             | (80.5)             | 75.0                           |
| Student Services                             | 287.5              | 297.2              | 304.2                          |
| <b>Instruction and Student Related</b>       | <b>2,601.8</b>     | <b>2,427.6</b>     | <b>3,196.4</b>                 |
| Institutional Support                        | 928.9              | 983.2              | 861.5                          |
| Physical Plant                               | 745.8              | 724.5              | 661.3                          |
| Public Service                               |                    | 0.2                |                                |
| Research                                     |                    |                    |                                |
| Auxiliary Services                           | 8.3                | 56.8               | 84.2                           |
| Unallocated Authority                        |                    |                    | 760.8                          |
| <b>Total</b>                                 | <b>4,284.7</b>     | <b>4,192.4</b>     | <b>5,564.1</b>                 |
| <b>Total by Funding Source</b>               |                    |                    |                                |
| <b>Unrestricted General Funds (UGF)</b>      | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
| General Fund Match                           |                    |                    |                                |
| General Fund                                 | 2,365.8            | 2,420.0            | 2,303.3                        |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTrust Funds                             |                    |                    |                                |
| <b>Unrestricted General Funds Subtotal</b>   | <b>2,365.8</b>     | <b>2,420.0</b>     | <b>2,303.3</b>                 |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       | 90.6               | 105.2              | 71.9                           |
| University Receipts                          |                    |                    |                                |
| Interest Income                              |                    |                    |                                |
| Auxiliary Receipts                           | 22.6               | 22.3               | 84.2                           |
| Student Tuition/Fees                         | 1,284.9            | 1,209.6            | 1,637.5                        |
| Indirect Cost Recovery                       | 11.9               | 12.1               | 27.7                           |
| University Receipts                          | 285.1              | 264.9              | 740.0                          |
| University Receipts Subtotal                 | 1,604.4            | 1,508.9            | 2,489.4                        |
| <b>Designated General Funds Subtotal</b>     | <b>1,695.0</b>     | <b>1,614.1</b>     | <b>2,561.3</b>                 |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             | 45.0               |                    | 367.7                          |
| State Inter-Agency Receipts                  | 176.9              | 158.3              | 323.5                          |
| MHTAAR                                       |                    |                    |                                |
| CIP Receipts                                 |                    |                    |                                |
| UA Intra-Agency Receipts                     | 2.0                |                    | 8.3                            |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> | <b>1,918.8</b>     | <b>1,772.4</b>     | <b>3,260.8</b>                 |
| <b>Total</b>                                 | <b>4,284.7</b>     | <b>4,192.4</b>     | <b>5,564.1</b>                 |

# Kodiak College

|  | Unrestricted<br>General Funds | Designated,<br>Federal and<br>Other Funds | Total Funds           |
|--|-------------------------------|---|-----------------------|
| <b>Changes FY19 to FY20</b>                              |                               |   |                       |
| FY19 Final Authorized                                    | 2,420.0                       | 3,004.1                                   | 5,424.1               |
| FY19 One-Time Budget Adjustments                         | 116.7                         | (292.6)                                   | (175.9)               |
| FY19 Base Budget Adjustments                             |                               |   |                       |
| <b>FY19 Management Plan</b>                              | <b>2,303.3</b>                | <b>3,296.7</b>                            | <b>5,600.0</b>        |
| Adjusted Base Requirements                               |                               |   |                       |
| Strategic Initiatives                                    |                               |   |                       |
| FY20 Budget Adjustments                                  |                               |   |                       |
| <b>FY20 BOR Operating Budget</b>                         | <u>2,303.3</u>                | <u>3,296.7</u>                            | <u>5,600.0</u>        |
| Changes from BOR Request to Operating Budget             |                               |   |                       |
| <b>FY20 Conference Committee Operating Budget</b>        | <u>2,303.3</u>                | <u>3,296.7</u>                            | <u>5,600.0</u>        |
| Governor's Vetoes  |                               |   |                       |
| <b>FY20 Operating Budget</b>                             | <u><u>2,303.3</u></u>         | <u><u>3,296.7</u></u>                     | <u><u>5,600.0</u></u> |
| <hr/>  |                               |   |                       |
| FY19 Management Plan + Base Adjustments                  | <u>2,303.3</u>                | <u>3,296.7</u>                            | <u>5,600.0</u>        |
| <b>FY20 Adjusted Base Requirements</b>                   |                               |   |                       |
| <b>Compensation</b>                                      |                               |   |                       |
| <b>Additional Fixed Costs</b>                            |                               |   |                       |
| Utilities  |                               |   |                       |
| Facilities Maintenance and Repair (M&R)                  |                               |   |                       |
| New Facility Operating Costs                             |                               |   |                       |
| Compliance/Other Fixed Costs                             |                               |   |                       |
| HR Redesign  |                               |   |                       |
| Additional Fixed Costs Subtotal                          |                               |   |                       |
| Reallocations  |                               |   |                       |
| <b>Adjusted Base Requirements Subtotal</b>               |                               |   |                       |
| <b>FY20 Strategic Initiatives</b>                        |                               |   |                       |
| Student Success  |                               |   |                       |
| Research   |                               |   |                       |
| Workforce Development                                    |                               |   |                       |
| Economic Development                                     |                               |   |                       |
| Process Automation                                       |                               |   |                       |
| Strategic Initiatives Subtotal                           |                               |   |                       |
| Reallocations  |                               |   |                       |
| <b>Strategic Initiatives Funding Subtotal</b>            |                               |   |                       |
| <b>FY20 Budget Adjustments</b>                           |                               |   |                       |
| Technical Vocational Education Program (TVEP)            |                               | (35.9)                                    | (35.9)                |
| Mental Health Trust Authority (MHT/MHTAAR)               |                               |   |                       |
| Legislative Adjustments                                  |                               |   |                       |
| Management Plan Funding Transfers                        |                               |   |                       |
| <b>Budget Adjustments Subtotal</b>                       |                               | <u>(35.9)</u>                             | <u>(35.9)</u>         |
| <b>FY20 Management Plan Budget</b>                       | <u>2,303.3</u>                | <u>3,260.8</u>                            | <u>5,564.1</u>        |
| Net Changes between Management Plan and Operating Budget |                               | 35.9                                      | 35.9                  |
| <b>FY20 Operating Budget</b>                             | <u><u>2,303.3</u></u>         | <u><u>3,296.7</u></u>                     | <u><u>5,600.0</u></u> |

# Matanuska-Susitna College

| <b>NCHEMS Summary</b>                        | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Academic Support                             | 364.8              | 342.1              | 407.5                          |
| Instruction                                  | 4,468.2            | 4,156.5            | 6,463.7                        |
| Intercollegiate Athletics                    |                    |                    |                                |
| Library Services                             | 583.6              | 480.3              | 580.1                          |
| Scholarships (see note 2)                    | (404.1)            | (467.3)            | 300.0                          |
| Student Services                             | 1,456.9            | 1,855.3            | 1,483.0                        |
| <b>Instruction and Student Related</b>       | <b>6,469.3</b>     | <b>6,366.9</b>     | <b>9,234.4</b>                 |
| Institutional Support                        | 1,147.4            | 1,131.5            | 1,186.9                        |
| Physical Plant                               | 2,231.1            | 1,599.5            | 1,618.1                        |
| Public Service                               |                    |                    |                                |
| Research                                     |                    |                    |                                |
| Auxiliary Services                           | 223.0              | 211.4              | 280.0                          |
| Unallocated Authority                        |                    |                    | 1,061.9                        |
| <b>Total</b>                                 | <b>10,070.8</b>    | <b>9,309.2</b>     | <b>13,381.2</b>                |
| <b>Total by Funding Source</b>               |                    |                    |                                |
|  | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
| <b>Unrestricted General Funds (UGF)</b>      |                    |                    |                                |
| General Fund Match                           |                    |                    |                                |
| General Fund                                 | 4,714.2            | 4,652.1            | 4,568.7                        |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTTrust Funds                            |                    |                    |                                |
| <b>Unrestricted General Funds Subtotal</b>   | <b>4,714.2</b>     | <b>4,652.1</b>     | <b>4,568.7</b>                 |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       | 138.7              | 157.3              | 223.1                          |
| University Receipts                          |                    |                    |                                |
| Interest Income                              |                    |                    |                                |
| Auxiliary Receipts                           | 269.0              | 242.7              | 280.0                          |
| Student Tuition/Fees                         | 5,144.3            | 4,773.5            | 6,495.8                        |
| Indirect Cost Recovery                       | 6.3                | 3.7                | 32.5                           |
| University Receipts                          | (211.9)            | (529.7)            | 1,363.8                        |
| University Receipts Subtotal                 | <b>5,207.8</b>     | <b>4,490.1</b>     | <b>8,172.1</b>                 |
| <b>Designated General Funds Subtotal</b>     | <b>5,346.5</b>     | <b>4,647.4</b>     | <b>8,395.2</b>                 |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             |                    |                    | 245.0                          |
| State Inter-Agency Receipts                  |                    |                    | 122.3                          |
| MHTAAR                                       |                    |                    |                                |
| CIP Receipts                                 |                    |                    |                                |
| UA Intra-Agency Receipts                     | 10.1               | 9.7                | 50.0                           |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> | <b>5,356.6</b>     | <b>4,657.1</b>     | <b>8,812.5</b>                 |
| <b>Total</b>                                 | <b>10,070.8</b>    | <b>9,309.2</b>     | <b>13,381.2</b>                |

# Matanuska-Susitna College

|  | Unrestricted<br>General Funds | Designated,<br>Federal and<br>Other Funds | Total Funds                 |
|--|-------------------------------|---|-----------------------------|
| <b>Changes FY19 to FY20</b>                              |                               |   |                             |
| <b>FY19 Final Authorized</b>                             | 4,652.1                       | 8,447.7                                   | 13,099.8                    |
| <b>FY19 One-Time Budget Adjustments</b>                  | 83.4                          | (299.0)                                   | (215.6)                     |
| <b>FY19 Base Budget Adjustments</b>                      |                               |   |                             |
| <b>FY19 Management Plan</b>                              | 4,568.7                       | 8,746.7                                   | 13,315.4                    |
| Adjusted Base Requirements                               |                               |   |                             |
| Strategic Initiatives                                    |                               |   |                             |
| FY20 Budget Adjustments                                  |                               |   |                             |
| <b>FY20 BOR Operating Budget</b>                         | <u>4,568.7</u>                | <u>8,746.7</u>                            | <u>13,315.4</u>             |
| Changes from BOR Request to Operating Budget             |                               |   |                             |
| <b>FY20 Conference Committee Operating Budget</b>        | <u>4,568.7</u>                | <u>8,746.7</u>                            | <u>13,315.4</u>             |
| Governor's Vetoes  |                               |   |                             |
| <b>FY20 Operating Budget</b>                             | <u><u>4,568.7</u></u>         | <u><u>8,746.7</u></u>                     | <u><u>13,315.4</u></u>      |
| <hr/>  |                               |   |                             |
| FY19 Management Plan + Base Adjustments                  | <u>4,568.7</u>                | <u>8,746.7</u>                            | <u>13,315.4</u>             |
| <b>FY20 Adjusted Base Requirements</b>                   |                               |   |                             |
| <b>Compensation</b>                                      |                               |   |                             |
| <b>Additional Fixed Costs</b>                            |                               |   |                             |
| Utilities  |                               |   |                             |
| Facilities Maintenance and Repair (M&R)                  |                               |   |                             |
| New Facility Operating Costs                             |                               |   |                             |
| Compliance/Other Fixed Costs                             |                               |   |                             |
| HR Redesign  |                               |   |                             |
| Additional Fixed Costs Subtotal                          |                               |   |                             |
| Reallocations  |                               |   |                             |
| <b>Adjusted Base Requirements Subtotal</b>               | <u>                    </u>   | <u>                    </u>               | <u>                    </u> |
| <b>FY20 Strategic Initiatives</b>                        |                               |   |                             |
| Student Success  |                               |   |                             |
| Research   |                               |   |                             |
| Workforce Development                                    |                               |   |                             |
| Economic Development                                     |                               |   |                             |
| Process Automation                                       |                               |   |                             |
| Strategic Initiatives Subtotal                           |                               |   |                             |
| Reallocations  |                               |   |                             |
| <b>Strategic Initiatives Funding Subtotal</b>            | <u>                    </u>   | <u>                    </u>               | <u>                    </u> |
| <b>FY20 Budget Adjustments</b>                           |                               |   |                             |
| Technical Vocational Education Program (TVEP)            |                               | 65.8                                      | 65.8                        |
| Mental Health Trust Authority (MHT/MHTAAR)               |                               |   |                             |
| Legislative Adjustments                                  |                               |   |                             |
| Management Plan Funding Transfers                        |                               |   |                             |
| <b>Budget Adjustments Subtotal</b>                       | <u>                    </u>   | <u>65.8</u>                               | <u>65.8</u>                 |
| <b>FY20 Management Plan Budget</b>                       | <u>4,568.7</u>                | <u>8,812.5</u>                            | <u>13,381.2</u>             |
| Net Changes between Management Plan and Operating Budget |                               | (65.8)                                    | (65.8)                      |
| <b>FY20 Operating Budget</b>                             | <u><u>4,568.7</u></u>         | <u><u>8,746.7</u></u>                     | <u><u>13,315.4</u></u>      |



# Prince William Sound College

| <b>NCHEMS Summary</b>                        | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Academic Support                             | 539.2              | 703.9              | 642.2                          |
| Instruction                                  | 1,667.0            | 1,697.5            | 2,677.3                        |
| Intercollegiate Athletics                    |                    |                    |                                |
| Library Services                             | 13.4               | 13.5               | 19.6                           |
| Scholarships (see note 2)                    | (35.3)             | (45.6)             | 27.5                           |
| Student Services                             | 394.7              | 357.7              | 324.0                          |
| <b>Instruction and Student Related</b>       | <b>2,579.0</b>     | <b>2,727.0</b>     | <b>3,690.6</b>                 |
| Institutional Support                        | 903.3              | 965.7              | 900.4                          |
| Physical Plant                               | 1,225.2            | 920.4              | 1,031.0                        |
| Public Service                               | 190.1              | 205.6              | 172.0                          |
| Research                                     |                    |                    |                                |
| Auxiliary Services                           | 379.1              | 426.1              | 388.0                          |
| Unallocated Authority                        |                    |                    | 70.4                           |
| <b>Total</b>                                 | <b>5,276.6</b>     | <b>5,244.9</b>     | <b>6,252.4</b>                 |
| <b>Total by Funding Source</b>               |                    |                    |                                |
| <b>Unrestricted General Funds (UGF)</b>      | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
| General Fund Match                           |                    |                    |                                |
| General Fund                                 | 2,761.6            | 2,693.1            | 2,666.7                        |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTTrust Funds                            |                    |                    |                                |
| <b>Unrestricted General Funds Subtotal</b>   | <b>2,761.6</b>     | <b>2,693.1</b>     | <b>2,666.7</b>                 |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       | 91.8               | 114.2              | 89.5                           |
| University Receipts                          |                    |                    |                                |
| Interest Income                              |                    |                    |                                |
| Auxiliary Receipts                           | 369.4              | 392.4              | 388.0                          |
| Student Tuition/Fees                         | 673.6              | 862.5              | 973.9                          |
| Indirect Cost Recovery                       | 52.7               | 21.9               | 15.0                           |
| University Receipts                          | 1,006.4            | 892.9              | 1,132.0                        |
| University Receipts Subtotal                 | 2,102.0            | 2,169.7            | 2,508.9                        |
| <b>Designated General Funds Subtotal</b>     | <b>2,193.8</b>     | <b>2,283.9</b>     | <b>2,598.4</b>                 |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             | 169.8              | 121.9              | 800.0                          |
| State Inter-Agency Receipts                  | 151.4              | 122.2              | 177.3                          |
| MHTAAR                                       |                    |                    |                                |
| CIP Receipts                                 |                    |                    |                                |
| UA Intra-Agency Receipts                     |                    | 23.8               | 10.0                           |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> | <b>2,515.0</b>     | <b>2,551.7</b>     | <b>3,585.7</b>                 |
| <b>Total</b>                                 | <b>5,276.6</b>     | <b>5,244.9</b>     | <b>6,252.4</b>                 |

# Prince William Sound College

|  | Unrestricted<br>General Funds | Designated,<br>Federal and<br>Other Funds | Total Funds           |
|--|-------------------------------|---|-----------------------|
| <b>Changes FY19 to FY20</b>                              |                               |   |                       |
| FY19 Final Authorized                                    | 2,693.1                       | 3,250.4                                   | 5,943.5               |
| FY19 One-Time Budget Adjustments                         | 26.4                          | (360.0)                                   | (333.6)               |
| FY19 Base Budget Adjustments                             |                               |   |                       |
| <b>FY19 Management Plan</b>                              | <b>2,666.7</b>                | <b>3,610.4</b>                            | <b>6,277.1</b>        |
| Adjusted Base Requirements                               |                               |   |                       |
| Strategic Initiatives                                    |                               |   |                       |
| FY20 Budget Adjustments                                  |                               |   |                       |
| <b>FY20 BOR Operating Budget</b>                         | <u>2,666.7</u>                | <u>3,610.4</u>                            | <u>6,277.1</u>        |
| Changes from BOR Request to Operating Budget             |                               |   |                       |
| <b>FY20 Conference Committee Operating Budget</b>        | <u>2,666.7</u>                | <u>3,610.4</u>                            | <u>6,277.1</u>        |
| Governor's Vetoes  |                               |   |                       |
| <b>FY20 Operating Budget</b>                             | <u><u>2,666.7</u></u>         | <u><u>3,610.4</u></u>                     | <u><u>6,277.1</u></u> |
| <hr/>  |                               |   |                       |
| FY19 Management Plan + Base Adjustments                  | <u>2,666.7</u>                | <u>3,610.4</u>                            | <u>6,277.1</u>        |
| <b>FY20 Adjusted Base Requirements</b>                   |                               |   |                       |
| <b>Compensation</b>                                      |                               |   |                       |
| <b>Additional Fixed Costs</b>                            |                               |   |                       |
| Utilities  |                               |   |                       |
| Facilities Maintenance and Repair (M&R)                  |                               |   |                       |
| New Facility Operating Costs                             |                               |   |                       |
| Compliance/Other Fixed Costs                             |                               |   |                       |
| HR Redesign  |                               |   |                       |
| Additional Fixed Costs Subtotal                          |                               |   |                       |
| Reallocations  |                               |   |                       |
| <b>Adjusted Base Requirements Subtotal</b>               |                               |   |                       |
| <b>FY20 Strategic Initiatives</b>                        |                               |   |                       |
| Student Success  |                               |   |                       |
| Research   |                               |   |                       |
| Workforce Development                                    |                               |   |                       |
| Economic Development                                     |                               |   |                       |
| Process Automation                                       |                               |   |                       |
| Strategic Initiatives Subtotal                           |                               |   |                       |
| Reallocations  |                               |   |                       |
| <b>Strategic Initiatives Funding Subtotal</b>            |                               |   |                       |
| <b>FY20 Budget Adjustments</b>                           |                               |   |                       |
| Technical Vocational Education Program (TVEP)            |                               | (24.7)                                    | (24.7)                |
| Mental Health Trust Authority (MHT/MHTAAR)               |                               |   |                       |
| Legislative Adjustments                                  |                               |   |                       |
| Management Plan Funding Transfers                        |                               |   |                       |
| <b>Budget Adjustments Subtotal</b>                       |                               | <u>(24.7)</u>                             | <u>(24.7)</u>         |
| <b>FY20 Management Plan Budget</b>                       | <u>2,666.7</u>                | <u>3,585.7</u>                            | <u>6,252.4</u>        |
| Net Changes between Management Plan and Operating Budget |                               | 24.7                                      | 24.7                  |
| <b>FY20 Operating Budget</b>                             | <u><u>2,666.7</u></u>         | <u><u>3,610.4</u></u>                     | <u><u>6,277.1</u></u> |

**University of Alaska Fairbanks**

# University of Alaska Fairbanks

| Campus           | FY18 Actual                      |                               |                  | FY19 Actual                      |                               |                  | FY20 BOR Authorized              |                               |                  |
|------------------|----------------------------------|-------------------------------|------------------|----------------------------------|-------------------------------|------------------|----------------------------------|-------------------------------|------------------|
|                  | Designated,                      |                               |                  | Designated,                      |                               |                  | Designated,                      |                               |                  |
|                  | Unrestricted<br>General<br>Funds | Federal<br>and Other<br>Funds | Total<br>Funds   | Unrestricted<br>General<br>Funds | Federal<br>and Other<br>Funds | Total<br>Funds   | Unrestricted<br>General<br>Funds | Federal<br>and Other<br>Funds | Total<br>Funds   |
| Fairbanks        | 120,593.0                        | 135,022.0                     | 255,615.0        | 123,190.3                        | 138,027.3                     | 261,217.6        | 111,137.7                        | 139,081.6                     | 250,219.3        |
| Org. Res.        | 21,865.5                         | 111,757.6                     | 133,623.1        | 23,873.3                         | 116,674.1                     | 140,547.3        | 21,831.7                         | 118,957.9                     | 140,789.6        |
| Bristol Bay      | 1,256.6                          | 2,384.1                       | 3,640.8          | 1,250.0                          | 1,809.0                       | 3,059.0          | 1,100.3                          | 2,952.3                       | 4,052.6          |
| Chukchi          | 848.8                            | 181.5                         | 1,030.3          | 782.4                            | 174.5                         | 956.9            | 607.8                            | 1,577.6                       | 2,185.4          |
| Interior AK.     | 1,435.5                          | 2,449.1                       | 3,884.6          | 1,425.9                          | 2,326.0                       | 3,751.9          | 1,294.5                          | 3,944.5                       | 5,239.0          |
| Kuskokwim        | 2,669.9                          | 2,330.2                       | 5,000.1          | 2,584.6                          | 1,986.5                       | 4,571.1          | 2,324.6                          | 3,644.5                       | 5,969.1          |
| Northwest        | 1,292.0                          | 576.8                         | 1,868.8          | 1,344.6                          | 781.9                         | 2,126.5          | 1,161.7                          | 3,868.7                       | 5,030.4          |
| CRCD             | 4,095.8                          | 2,550.0                       | 6,645.8          | 4,462.3                          | 2,952.5                       | 7,414.8          | 4,786.3                          | 4,424.9                       | 9,211.2          |
| UAF-CTC          | 4,876.3                          | 6,022.8                       | 10,899.1         | 4,818.1                          | 6,488.8                       | 11,306.9         | 4,635.8                          | 8,669.2                       | 13,305.0         |
| <b>Total UAF</b> | <b>158,933.4</b>                 | <b>263,274.1</b>              | <b>422,207.5</b> | <b>163,731.5</b>                 | <b>271,220.5</b>              | <b>434,952.0</b> | <b>148,880.4</b>                 | <b>287,121.2</b>              | <b>436,001.6</b> |

|  | FY18<br>Actual | FY19<br>Actual | FY20 BOR<br>Authorized |
|--|----------------|----------------|------------------------|
|--|----------------|----------------|------------------------|

## NCHEMS Summary

|  |                  |                  |                  |
|--|------------------|------------------|------------------|
| <b>Instruction and Student Related</b> |                  |                  |                  |
| Academic Support                       | 23,499.3         | 22,361.3         | 21,258.0         |
| Instruction                            | 72,830.3         | 71,663.1         | 70,706.6         |
| Intercollegiate Athletics              | 4,297.9          | 4,708.8          | 4,020.3          |
| Library Services                       | 6,872.3          | 6,771.9          | 6,459.6          |
| Scholarships (see note 2)              | 8,770.5          | 9,485.5          | (1,049.1)        |
| Student Services                       | 14,096.5         | 14,467.0         | 15,010.1         |
| <b>Instruction and Student Related</b> | <b>130,366.7</b> | <b>129,457.6</b> | <b>116,405.5</b> |
| Institutional Support                  | 42,902.4         | 43,712.0         | 40,698.3         |
| Physical Plant                         | 73,014.9         | 80,318.4         | 87,264.7         |
| Public Service                         | 28,433.8         | 25,371.3         | 21,303.1         |
| Research                               | 132,096.2        | 139,077.5        | 148,044.1        |
| Auxiliary Services                     | 15,393.6         | 17,015.1         | 17,311.5         |
| Unallocated Authority                  |                  |                  | 4,974.4          |
| <b>Total</b>                           | <b>422,207.6</b> | <b>434,952.0</b> | <b>436,001.6</b> |

|  | FY18<br>Actual | FY19<br>Actual | FY20 BOR<br>Authorized |
|--|----------------|----------------|------------------------|
|--|----------------|----------------|------------------------|

|   |                  |                  |                  |
|---|------------------|------------------|------------------|
| <b>Total by Funding Source</b>              |                  |                  |                  |
| <b>Unrestricted General Funds (UGF)</b>     |                  |                  |                  |
| General Fund Match                          | 4,739.3          | 4,739.3          | 4,739.3          |
| General Fund                                | 154,144.1        | 158,942.2        | 144,091.1        |
| General Fund-One-time                       |                  |                  |                  |
| GF/MHTTrust Funds                           | 50.0             | 50.0             | 50.0             |
| <b>Unrestricted General Funds Subtotal</b>  | <b>158,933.4</b> | <b>163,731.5</b> | <b>148,880.4</b> |
| <b>Designated General Funds (DGF)</b>       |                  |                  |                  |
| Technical Vocational Education Prog.        | 1,266.5          | 1,023.0          | 1,414.5          |
| University Receipts                         |                  |                  |                  |
| Interest Income                             | 193.2            | 43.4             | 45.0             |
| Auxiliary Receipts                          | 14,597.1         | 14,687.6         | 17,082.7         |
| Student Tuition/Fees                        | 43,192.6         | 41,581.5         | 48,679.1         |
| Indirect Cost Recovery                      | 25,357.2         | 24,203.4         | 26,393.0         |
| University Receipts                         | 44,766.1         | 50,604.5         | 44,616.9         |
| University Receipts Subtotal                | 128,106.3        | 131,120.4        | 136,816.7        |
| <b>Designated General Funds Subtotal</b>    | <b>129,372.8</b> | <b>132,143.4</b> | <b>138,231.2</b> |
| <b>Other Funds</b>                          |                  |                  |                  |
| Federal Receipts                            | 83,768.6         | 88,062.1         | 101,540.0        |
| State Inter-Agency Receipts                 | 2,567.3          | 3,028.0          | 6,232.1          |
| MHTAAR                                      |                  |                  |                  |
| CIP Receipts                                | 2,578.6          | 2,293.4          | 7,349.4          |
| UA Intra-Agency Receipts                    | 44,986.9         | 45,693.6         | 33,768.5         |
| <b>DGF, Fed. &amp; Other Funds Subtotal</b> | <b>263,274.1</b> | <b>271,220.5</b> | <b>287,121.2</b> |
| <b>Total</b>                                | <b>422,207.5</b> | <b>434,952.0</b> | <b>436,001.6</b> |

# University of Alaska Fairbanks

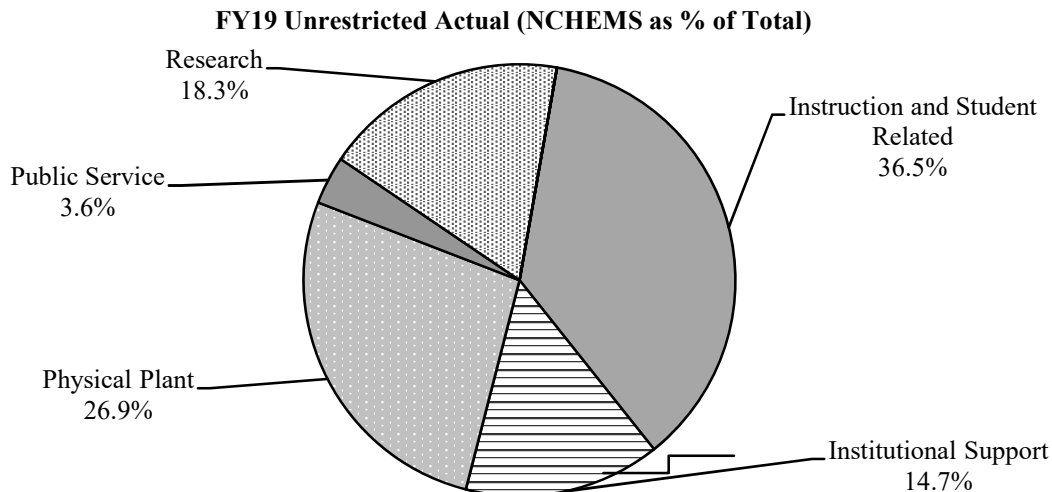
| <b>Changes FY19 to FY20</b>                              | <b>Unrestricted<br/>General Funds</b> | <b>Designated,<br/>Federal and<br/>Other Funds</b> | <b>Total Funds</b>   |
|--|---------------------------------------|--|----------------------|
| <b>FY19 Final Authorized</b>                             | <b>163,731.5</b>                      | <b>305,229.7</b>                                   | <b>468,961.2</b>     |
| <b>FY19 One-Time Budget Adjustments</b>                  | <b>286.5</b>                          | <b>13,287.6</b>                                    | <b>13,574.1</b>      |
| <b>FY19 Base Budget Adjustments</b>                      | <b>(500.0)</b>                        | <b>(0.0)</b>                                       | <b>(500.0)</b>       |
| <br><b>FY19 Management Plan</b>                          | <br><b>163,945.0</b>                  | <br><b>291,942.1</b>                               | <br><b>455,887.1</b> |
| Adjusted Base Requirements                               | 9,981.8                               | 732.6  | 10,714.4             |
| Strategic Initiatives                                    | 4,243.0                               |  | 4,243.0              |
| FY20 Budget Adjustments                                  |                                       |  |                      |
| <b>Total FY20 BOR Operating Request</b>                  | <b>178,169.8</b>                      | <b>292,674.7</b>                                   | <b>470,844.5</b>     |
| Changes from BOR Request to Operating Budget             | (13,399.8)                            | (732.6)  | (14,132.4)           |
| <b>FY20 Conference Committee Operating Budget</b>        | <b>164,770.0</b>                      | <b>291,942.1</b>                                   | <b>456,712.1</b>     |
| Governor's Vetoes  |                                       |  |                      |
| <b>FY20 Operating Budget</b>                             | <b>164,770.0</b>                      | <b>291,942.1</b>                                   | <b>456,712.1</b>     |
| <br>FY19 Management Plan + Base Adjustments              | <br>163,445.0                         | <br>291,942.1                                      | <br>455,387.1        |
| <b>FY20 Adjusted Base Requirements</b>                   |                                       |  |                      |
| <b>Compensation</b>                                      |                                       | 1,670.8  | 1,670.8              |
| <b>Additional Fixed Costs</b>                            |                                       |  |                      |
| Utilities  |                                       |  |                      |
| Facilities Maintenance and Repair (M&R)                  |                                       |  |                      |
| New Facility Operating Costs                             |                                       |  |                      |
| Compliance/Other Fixed Costs                             |                                       | 310.0  | 310.0                |
| HR Redesign  | (1,346.3)                             |  | (1,346.3)            |
| Additional Fixed Costs Subtotal                          | (1,346.3)                             | 310.0  | (1,036.3)            |
| Reallocations  |                                       | (1,980.8)  | (1,980.8)            |
| <b>Adjusted Base Requirements Subtotal</b>               | <b>(1,346.3)</b>                      |  | <b>(1,346.3)</b>     |
| <br><b>FY20 Strategic Initiatives</b>                    |                                       |  |                      |
| Student Success  | 300.0                                 |  | 300.0                |
| Research   | 650.0                                 |  | 650.0                |
| Workforce Development                                    | 825.0                                 |  | 825.0                |
| Economic Development                                     |                                       |  |                      |
| Process Automation                                       |                                       |  |                      |
| Strategic Initiatives Subtotal                           | 1,775.0                               |  | 1,775.0              |
| Reallocations  | (2,498.8)                             |  | (2,498.8)            |
| <b>Strategic Initiatives Funding Subtotal</b>            | <b>(723.8)</b>                        |  | <b>(723.8)</b>       |
| <br><b>FY20 Budget Adjustments</b>                       |                                       |  |                      |
| Technical Vocational Education Program (TVEP)            |                                       | 179.1  | 179.1                |
| Mental Health Trust Authority (MHT/MHTAAR)               |                                       |  |                      |
| Legislative Adjustments                                  | (12,494.5)                            |  | (12,494.5)           |
| Management Plan Funding Transfers                        |                                       | (5,000.0)  | (5,000.0)            |
| <b>Budget Adjustments Subtotal</b>                       | <b>(12,494.5)</b>                     | <b>(4,820.9)</b>                                   | <b>(17,315.4)</b>    |
| <b>FY20 Management Plan Budget</b>                       | <b>148,880.4</b>                      | <b>287,121.2</b>                                   | <b>436,001.6</b>     |
| Net Changes between Management Plan and Operating Budget | 15,889.6                              | 4,820.9  | 20,710.5             |
| <b>FY20 Operating Budget</b>                             | <b>164,770.0</b>                      | <b>291,942.1</b>                                   | <b>456,712.1</b>     |

**University of Alaska Fairbanks**  
**Unrestricted and Total Expenditures by NCHEMS**  
**FY17 - FY19 Actual (in thousands of \$)**

| <b>UAF Unrestricted Expenditures/Encumbrances (see note 3)</b> | <b>FY17</b>      | <b>FY18</b>      | <b>FY19</b>      | <b>% Change FY17-FY19</b> | <b>% Change FY18-FY19</b> |
|--|------------------|------------------|------------------|---------------------------|---------------------------|
| <b>Instruction and Student Related</b>                         |                  |                  |                  |                           |                           |
| Academic Support   | 22,510.2         | 22,023.7         | 21,036.3         | -6.5%                     | -4.5%                     |
| Instruction  | 67,281.8         | 64,973.9         | 63,957.1         | -4.9%                     | -1.6%                     |
| Intercollegiate Athletics                                      | 3,541.2          | 4,279.2          | 4,634.9          | 30.9%                     | 8.3%                      |
| Library Services   | 6,292.2          | 6,250.6          | 6,216.4          | -1.2%                     | -0.5%                     |
| Scholarships (see note 2)                                      | (578.0)          | (1,179.8)        | (748.1)          | 29.4%                     | -36.6%                    |
| Student Services   | 12,941.3         | 13,145.7         | 12,718.2         | -1.7%                     | -3.3%                     |
| <b>Instruction and Student Related</b>                         | <b>111,988.8</b> | <b>109,493.3</b> | <b>107,814.7</b> | <b>-3.7%</b>              | <b>-1.5%</b>              |
| Institutional Support  | 45,490.4         | 42,490.2         | 43,427.8         | -4.5%                     | 2.2%                      |
| Physical Plant   | 65,288.3         | 72,877.7         | 79,278.2         | 21.4%                     | 8.8%                      |
| Public Service   | 12,616.8         | 11,643.0         | 10,677.9         | -15.4%                    | -8.3%                     |
| Research   | 55,956.6         | 52,012.8         | 54,009.9         | -3.5%                     | 3.8%                      |
| Auxiliary Services   |                  | 3.7              | 1.2              | N/A                       | -66.8%                    |
| Unallocated Authority  |                  |                  |                  | N/A                       | N/A                       |
|  | <b>291,340.9</b> | <b>288,520.7</b> | <b>295,209.8</b> | <b>1.3%</b>               | <b>2.3%</b>               |

**UAF Total Expenditures/Encumbrances**

|  |                  |                  |                  |              |              |
|--|------------------|------------------|------------------|--------------|--------------|
| <b>Instruction and Student Related</b>     |                  |                  |                  |              |              |
| Academic Support                           | 24,491.4         | 23,499.3         | 22,361.3         | -8.7%        | -4.8%        |
| Instruction                                | 75,798.0         | 72,830.3         | 71,663.1         | -5.5%        | -1.6%        |
| Intercollegiate Athletics                  | 3,565.1          | 4,297.9          | 4,708.8          | 32.1%        | 9.6%         |
| Library Services                           | 6,796.7          | 6,872.3          | 6,771.9          | -0.4%        | -1.5%        |
| Scholarships (see note 2)                  | 9,012.4          | 8,770.5          | 9,485.5          | 5.2%         | 8.2%         |
| Student Services                           | 14,176.3         | 14,096.5         | 14,467.0         | 2.1%         | 2.6%         |
| <b>Instruction and Student Related</b>     | <b>133,839.9</b> | <b>130,366.7</b> | <b>129,457.6</b> | <b>-3.3%</b> | <b>-0.7%</b> |
| Institutional Support                      | 45,824.7         | 42,902.4         | 43,712.0         | -4.6%        | 1.9%         |
| Physical Plant                             | 65,460.1         | 73,014.9         | 80,318.4         | 22.7%        | 10.0%        |
| Public Service                             | 31,095.3         | 28,433.8         | 25,371.3         | -18.4%       | -10.8%       |
| Research                                   | 141,412.1        | 132,096.2        | 139,077.5        | -1.7%        | 5.3%         |
| Auxiliary Services                         | 16,947.0         | 15,393.6         | 17,015.1         | 0.4%         | 10.5%        |
| Unallocated Authority                      |                  |                  |                  | N/A          | N/A          |
| <b>Total UAF Expenditures/Encumbrances</b> | <b>434,579.1</b> | <b>422,207.6</b> | <b>434,952.0</b> | <b>0.1%</b>  | <b>3.0%</b>  |



**University of Alaska Fairbanks**  
**Total Expenditures by NCHEMS and Natural Classification**  
**FY18 Actual - FY20 Authorized (in thousands of \$)**

| <b>2020</b>               | <b>Personal Services</b> | <b>Travel</b>  | <b>Contractual Services</b> | <b>Commodities</b> | <b>Capital Outlay</b> | <b>Grants &amp; Benefits</b> | <b>Misc. (Debt Service)</b> | <b>Total</b>     |
|---------------------------|--------------------------|----------------|-----------------------------|--------------------|-----------------------|------------------------------|-----------------------------|------------------|
| Academic Support          | 17,325.9                 | 430.6          | 1,998.4                     | 1,040.3            | 20.0                  | 442.8                        |                             | 21,258.0         |
| Instruction               | 57,696.4                 | 1,277.2        | 3,565.2                     | 1,834.6            | 572.6                 | 5,760.6                      |                             | 70,706.6         |
| Intercollegiate Athletics | 2,276.0                  | 753.4          | 788.1                       | 202.8              |                       |                              |                             | 4,020.3          |
| Library Services          | 3,744.6                  | 7.0            | 809.3                       | 1,831.0            | 67.7                  |                              |                             | 6,459.6          |
| Scholarships (see note 2) |                          |                | (3,781.1)                   |                    |                       | 2,732.0                      |                             | (1,049.1)        |
| Student Services          | 12,389.9                 | 331.1          | 1,781.2                     | 508.0              |                       |                              |                             | 15,010.1         |
| Institutional Support     | 17,888.0                 | 348.8          | 12,143.9                    | 10,295.6           |                       | 22.0                         |                             | 40,698.3         |
| Physical Plant            | 18,809.4                 | 63.5           | 59,452.5                    | 8,339.3            | 600.0                 |                              |                             | 87,264.7         |
| Public Service            | 15,047.5                 | 516.6          | 4,689.8                     | 916.9              | 112.3                 | 20.0                         |                             | 21,303.1         |
| Research                  | 77,978.4                 | 5,922.8        | 46,222.8                    | 9,402.7            | 5,933.9               | 2,583.5                      |                             | 148,044.1        |
| Auxiliary Services        | 3,687.9                  | 59.6           | 11,953.0                    | 1,062.6            | 425.9                 | 122.5                        |                             | 17,311.5         |
| Unallocated Authority     |                          |                | (18,755.1)                  |                    |                       | 1,500.0                      | 22,229.5                    | 4,974.4          |
|                           | <b>226,844.0</b>         | <b>9,710.6</b> | <b>120,867.9</b>            | <b>35,433.8</b>    | <b>7,732.4</b>        | <b>13,183.4</b>              | <b>22,229.5</b>             | <b>436,001.6</b> |

| <b>2019</b>               | <b>Personal Services</b> | <b>Travel</b>  | <b>Contractual Services</b> | <b>Commodities</b> | <b>Capital Outlay</b> | <b>Grants &amp; Benefits</b> | <b>Misc. (Debt Service)</b> | <b>Total</b>     |
|---------------------------|--------------------------|----------------|-----------------------------|--------------------|-----------------------|------------------------------|-----------------------------|------------------|
| Academic Support          | 17,423.1                 | 514.3          | 3,344.6                     | 934.1              | 118.3                 | 26.9                         |                             | 22,361.3         |
| Instruction               | 57,752.3                 | 1,573.3        | 5,714.4                     | 2,368.4            | 1,584.7               | 2,669.9                      |                             | 71,663.1         |
| Intercollegiate Athletics | 2,250.0                  | 1,019.2        | 974.0                       | 459.9              | 5.6                   |                              |                             | 4,708.8          |
| Library Services          | 3,837.2                  | 40.0           | 583.5                       | 2,146.6            | 164.6                 |                              |                             | 6,771.9          |
| Scholarships (see note 2) |                          | (0.9)          | 1,794.2                     |                    |                       | 7,692.1                      |                             | 9,485.5          |
| Student Services          | 11,432.9                 | 354.6          | 1,967.7                     | 705.0              | 5.1                   | 1.6                          |                             | 14,467.0         |
| Institutional Support     | 17,910.5                 | 357.0          | 6,671.0                     | 11,015.6           | 7,588.6               | 6.0                          | 163.4                       | 43,712.0         |
| Physical Plant            | 17,695.7                 | 64.5           | 24,942.0                    | 10,150.8           | 4,990.3               |                              | 22,475.2                    | 80,318.4         |
| Public Service            | 16,521.2                 | 1,183.8        | 5,613.3                     | 1,156.1            | 893.9                 | 2.9                          |                             | 25,371.3         |
| Research                  | 69,665.4                 | 4,649.3        | 42,900.0                    | 9,166.5            | 6,258.5               | 1,913.3                      | 4,524.5                     | 139,077.5        |
| Auxiliary Services        | 3,255.8                  | 32.8           | 9,014.6                     | 1,197.4            | 2,133.4               | 131.1                        | 1,250.0                     | 17,015.1         |
| Unallocated Authority     |                          |                |                             |                    |                       |                              |                             |                  |
|                           | <b>217,744.2</b>         | <b>9,788.0</b> | <b>103,519.4</b>            | <b>39,300.4</b>    | <b>23,743.0</b>       | <b>12,443.8</b>              | <b>28,413.1</b>             | <b>434,952.0</b> |

| <b>2018</b>               | <b>Personal Services</b> | <b>Travel</b>  | <b>Contractual Services</b> | <b>Commodities</b> | <b>Capital Outlay</b> | <b>Grants &amp; Benefits</b> | <b>Misc. (Debt Service)</b> | <b>Total</b>     |
|---------------------------|--------------------------|----------------|-----------------------------|--------------------|-----------------------|------------------------------|-----------------------------|------------------|
| 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 2) |                          | 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     |                          |                |                             |                    |                       |                              |                             |                  |
|                           | <b>225,977.7</b>         | <b>9,733.7</b> | <b>94,570.0</b>             | <b>38,367.0</b>    | <b>14,037.6</b>       | <b>12,323.9</b>              | <b>27,197.6</b>             | <b>422,207.6</b> |

# Fairbanks Campus

| <b>NCHEMS Summary</b>                        | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Academic Support                             | 17,576.4           | 16,616.8           | 15,458.8                       |
| Instruction                                  | 52,331.1           | 51,117.6           | 49,777.1                       |
| Intercollegiate Athletics                    | 4,297.9            | 4,708.8            | 4,020.3                        |
| Library Services                             | 6,529.8            | 6,465.4            | 6,300.0                        |
| Scholarships (see note 2)                    | 8,489.0            | 8,878.8            | (709.6)                        |
| Student Services                             | 12,152.7           | 12,593.6           | 13,429.5                       |
| <b>Instruction and Student Related</b>       | <b>101,376.8</b>   | <b>100,380.8</b>   | <b>88,276.1</b>                |
| Institutional Support                        | 40,055.3           | 40,524.8           | 37,622.4                       |
| Physical Plant                               | 70,039.9           | 77,259.1           | 84,599.0                       |
| Public Service                               | 24,810.9           | 22,254.4           | 20,140.0                       |
| Research                                     | 4,551.8            | 4,378.6            | 5,902.4                        |
| Auxiliary Services                           | 14,780.3           | 16,419.9           | 16,709.2                       |
| Unallocated Authority                        |                    |                    | (3,029.8)                      |
| <b>Total</b>                                 | <b>255,615.0</b>   | <b>261,217.6</b>   | <b>250,219.3</b>               |
| <b>Total by Funding Source</b>               |                    |                    |                                |
| <b>Unrestricted General Funds (UGF)</b>      | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
| General Fund Match                           | 1,736.1            | 997.7              | 997.7                          |
| General Fund                                 | 118,806.9          | 122,142.6          | 110,090.0                      |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTTrust Funds                            | 50.0               | 50.0               | 50.0                           |
| <b>Unrestricted General Funds Subtotal</b>   | <b>120,593.0</b>   | <b>123,190.3</b>   | <b>111,137.7</b>               |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       | 602.8              | 434.2              | 581.8                          |
| University Receipts                          |                    |                    |                                |
| Interest Income                              | 160.6              |                    |                                |
| Auxiliary Receipts                           | 13,886.1           | 14,087.7           | 16,480.4                       |
| Student Tuition/Fees                         | 35,018.3           | 33,485.8           | 39,150.1                       |
| Indirect Cost Recovery                       | 9,337.3            | 8,843.9            | 8,763.1                        |
| University Receipts                          | 22,328.1           | 29,057.1           | 21,086.4                       |
| University Receipts Subtotal                 | 80,730.4           | 85,474.5           | 85,480.0                       |
| <b>Designated General Funds Subtotal</b>     | <b>81,333.2</b>    | <b>85,908.7</b>    | <b>86,061.8</b>                |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             | 20,635.3           | 20,238.0           | 20,003.3                       |
| State Inter-Agency Receipts                  | 926.2              | 1,373.8            | 1,425.7                        |
| MHTAAR                                       |                    |                    |                                |
| CIP Receipts                                 | 1,774.1            | 1,442.9            | 2,325.6                        |
| UA Intra-Agency Receipts                     | 30,353.2           | 29,063.9           | 29,265.2                       |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> | <b>135,022.0</b>   | <b>138,027.3</b>   | <b>139,081.6</b>               |
| <b>Total</b>                                 | <b>255,615.0</b>   | <b>261,217.6</b>   | <b>250,219.3</b>               |



# Fairbanks Campus

|  | Unrestricted<br>General Funds | Designated,<br>Federal and<br>Other Funds | Total Funds             |
|--|-------------------------------|---|-------------------------|
| <b>Changes FY19 to FY20</b>                              |                               |   |                         |
| <b>FY19 Final Authorized</b>                             | 123,190.3                     | 140,841.7                                 | 264,032.1               |
| <b>FY19 One-Time Budget Adjustments</b>                  | (2,512.0)                     | (666.4)                                   | (3,178.3)               |
| <b>FY19 Base Budget Adjustments</b>                      | (500.0)                       | 0.0                                       | (500.0)                 |
| <b>FY19 Management Plan</b>                              | 126,202.3                     | 141,508.1                                 | 267,710.4               |
| Adjusted Base Requirements                               | 9,981.8                       | 732.6                                     | 10,714.4                |
| Strategic Initiatives                                    | 4,243.0                       |   | 4,243.0                 |
| FY20 Budget Adjustments                                  |                               |   |                         |
| <b>FY20 BOR Operating Budget</b>                         | <u>140,427.1</u>              | <u>142,240.7</u>                          | <u>282,667.8</u>        |
| Changes from BOR Request to Operating Budget             | (13,399.8)                    | (732.6)                                   | (14,132.4)              |
| <b>FY20 Conference Committee Operating Budget</b>        | <u>127,027.3</u>              | <u>141,508.1</u>                          | <u>268,535.4</u>        |
| Governor's Vetoes  |                               |   |                         |
| <b>FY20 Operating Budget</b>                             | <u><u>127,027.3</u></u>       | <u><u>141,508.1</u></u>                   | <u><u>268,535.4</u></u> |
| <hr/>  |                               |   |                         |
| FY19 Management Plan + Base Adjustments                  | <u>125,702.3</u>              | <u>141,508.1</u>                          | <u>267,210.4</u>        |
| <b>FY20 Adjusted Base Requirements</b>                   |                               |   |                         |
| <b>Compensation</b>                                      |                               | 1,670.8                                   | 1,670.8                 |
| <b>Additional Fixed Costs</b>                            |                               |   |                         |
| Utilities  |                               |   |                         |
| Facilities Maintenance and Repair (M&R)                  |                               |   |                         |
| New Facility Operating Costs                             |                               |   |                         |
| Compliance/Other Fixed Costs                             |                               | 310.0                                     | 310.0                   |
| HR Redesign  | (1,346.3)                     |   | (1,346.3)               |
| Additional Fixed Costs Subtotal                          | (1,346.3)                     | 310.0                                     | (1,036.3)               |
| Reallocations  |                               | (1,980.8)                                 | (1,980.8)               |
| <b>Adjusted Base Requirements Subtotal</b>               | <u>(1,346.3)</u>              |   | <u>(1,346.3)</u>        |
| <b>FY20 Strategic Initiatives</b>                        |                               |   |                         |
| Student Success  | 300.0                         |   | 300.0                   |
| Research   | 650.0                         |   | 650.0                   |
| Workforce Development                                    | 825.0                         |   | 825.0                   |
| Economic Development                                     |                               |   |                         |
| Process Automation                                       |                               |   |                         |
| Strategic Initiatives Subtotal                           | 1,775.0                       |   | 1,775.0                 |
| Reallocations  | (2,498.8)                     |   | (2,498.8)               |
| <b>Strategic Initiatives Funding Subtotal</b>            | <u>(723.8)</u>                |   | <u>(723.8)</u>          |
| <b>FY20 Budget Adjustments</b>                           |                               |   |                         |
| Technical Vocational Education Program (TVEP)            |                               | 73.5                                      | 73.5                    |
| Mental Health Trust Authority (MHT/MHTAAR)               |                               |   |                         |
| Legislative Adjustments                                  | (12,494.5)                    |   | (12,494.5)              |
| Management Plan Funding Transfers                        |                               | (2,500.0)                                 | (2,500.0)               |
| <b>Budget Adjustments Subtotal</b>                       | <u>(12,494.5)</u>             | <u>(2,426.5)</u>                          | <u>(14,921.0)</u>       |
| <b>FY20 Management Plan Budget</b>                       | <u>111,137.7</u>              | <u>139,081.6</u>                          | <u>250,219.3</u>        |
| Net Changes between Management Plan and Operating Budget | 15,889.6                      | 2,426.5                                   | 18,316.1                |
| <b>FY20 Operating Budget</b>                             | <u><u>127,027.3</u></u>       | <u><u>141,508.1</u></u>                   | <u><u>268,535.4</u></u> |

# Fairbanks Organized Research

| <b>NCHEMS Summary</b>                        | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR Authorized</b> |
|--|--------------------|--------------------|----------------------------|
| <b>Instruction and Student Related</b>       |                    |                    |                            |
| Academic Support                             |                    |                    |                            |
| Instruction                                  | 2.0                | 8.0                |                            |
| Intercollegiate Athletics                    |                    |                    |                            |
| Library Services                             |                    |                    |                            |
| Scholarships (see note 2)                    | 664.7              | 692.8              | 461.9                      |
| Student Services                             |                    |                    |                            |
| <b>Instruction and Student Related</b>       | <b>666.6</b>       | <b>700.8</b>       | <b>461.9</b>               |
| Institutional Support                        | 2,437.8            | 2,366.2            | 1,461.4                    |
| Physical Plant                               |                    |                    |                            |
| Public Service                               | 3,276.6            | 3,022.3            | 1,111.7                    |
| Research                                     | 127,242.1          | 134,458.1          | 142,141.7                  |
| Auxiliary Services                           |                    |                    |                            |
| Unallocated Authority                        |                    |                    | (4,387.1)                  |
| <b>Total</b>                                 | <b>133,623.1</b>   | <b>140,547.3</b>   | <b>140,789.6</b>           |
| <b>Total by Funding Source</b>               |                    |                    |                            |
| <b>Unrestricted General Funds (UGF)</b>      | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR Authorized</b> |
| General Fund Match                           | 3,003.2            | 3,741.6            | 3,741.6                    |
| General Fund                                 | 18,862.3           | 20,131.7           | 18,090.1                   |
| General Fund-One-time                        |                    |                    |                            |
| GF/MHTTrust Funds                            |                    |                    |                            |
| <b>Unrestricted General Funds Subtotal</b>   | <b>21,865.5</b>    | <b>23,873.3</b>    | <b>21,831.7</b>            |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                            |
| Technical Vocational Education Program       |                    |                    |                            |
| University Receipts                          |                    |                    |                            |
| Interest Income                              | 32.6               | 43.4               | 45.0                       |
| Auxiliary Receipts                           |                    |                    |                            |
| Student Tuition/Fees                         | 55.3               |                    |                            |
| Indirect Cost Recovery                       | 15,591.6           | 15,041.0           | 16,803.4                   |
| University Receipts                          | 20,007.7           | 18,777.5           | 17,220.6                   |
| University Receipts Subtotal                 | 35,687.2           | 33,861.9           | 34,069.0                   |
| <b>Designated General Funds Subtotal</b>     | <b>35,687.2</b>    | <b>33,861.9</b>    | <b>34,069.0</b>            |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                            |
| Federal Receipts                             | 59,847.7           | 64,698.6           | 72,806.7                   |
| State Inter-Agency Receipts                  | 850.9              | 742.9              | 3,367.4                    |
| MHTAAR                                       |                    |                    |                            |
| CIP Receipts                                 | 804.6              | 850.5              | 5,023.8                    |
| UA Intra-Agency Receipts                     | 14,567.2           | 16,520.1           | 3,691.0                    |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> | <b>111,757.6</b>   | <b>116,674.1</b>   | <b>118,957.9</b>           |
| <b>Total</b>                                 | <b>133,623.1</b>   | <b>140,547.3</b>   | <b>140,789.6</b>           |

# Fairbanks Organized Research

|  | Unrestricted<br>General Funds | Designated,<br>Federal and<br>Other Funds | Total Funds                 |
|--|-------------------------------|---|-----------------------------|
| <b>Changes FY19 to FY20</b>                              |                               |   |                             |
| FY19 Final Authorized                                    | 23,873.3                      | 134,414.3                                 | 158,287.6                   |
| FY19 One-Time Budget Adjustments                         | 2,041.6                       | 12,956.5                                  | 14,998.0                    |
| FY19 Base Budget Adjustments                             |                               | (0.0)                                     | (0.0)                       |
| <b>FY19 Management Plan</b>                              | <b>21,831.7</b>               | <b>121,457.9</b>                          | <b>143,289.6</b>            |
| Adjusted Base Requirements                               |                               |   |                             |
| Strategic Initiatives                                    |                               |   |                             |
| FY20 Budget Adjustments                                  |                               |   |                             |
| <b>FY20 BOR Operating Budget</b>                         | <u>21,831.7</u>               | <u>121,457.9</u>                          | <u>143,289.6</u>            |
| Changes from BOR Request to Operating Budget             |                               |   |                             |
| <b>FY20 Conference Committee Operating Budget</b>        | <u>21,831.7</u>               | <u>121,457.9</u>                          | <u>143,289.6</u>            |
| Governor's Vetoes  |                               |   |                             |
| <b>FY20 Operating Budget</b>                             | <u><u>21,831.7</u></u>        | <u><u>121,457.9</u></u>                   | <u><u>143,289.6</u></u>     |
| <hr/>  |                               |   |                             |
| FY19 Management Plan + Base Adjustments                  | <u>21,831.7</u>               | <u>121,457.9</u>                          | <u>143,289.6</u>            |
| <b>FY20 Adjusted Base Requirements</b>                   |                               |   |                             |
| <b>Compensation</b>                                      |                               |   |                             |
| <b>Additional Fixed Costs</b>                            |                               |   |                             |
| Utilities  |                               |   |                             |
| Facilities Maintenance and Repair (M&R)                  |                               |   |                             |
| New Facility Operating Costs                             |                               |   |                             |
| Compliance/Other Fixed Costs                             |                               |   |                             |
| HR Redesign  |                               |   |                             |
| Additional Fixed Costs Subtotal                          |                               |   |                             |
| Reallocations  |                               |   |                             |
| <b>Adjusted Base Requirements Subtotal</b>               | <u>                    </u>   | <u>                    </u>               | <u>                    </u> |
| <b>FY20 Strategic Initiatives</b>                        |                               |   |                             |
| Student Success  |                               |   |                             |
| Research   |                               |   |                             |
| Workforce Development                                    |                               |   |                             |
| Economic Development                                     |                               |   |                             |
| Process Automation                                       |                               |   |                             |
| Strategic Initiatives Subtotal                           |                               |   |                             |
| Reallocations  |                               |   |                             |
| <b>Strategic Initiatives Funding Subtotal</b>            | <u>                    </u>   | <u>                    </u>               | <u>                    </u> |
| <b>FY20 Budget Adjustments</b>                           |                               |   |                             |
| Technical Vocational Education Program (TVEP)            |                               |   |                             |
| Mental Health Trust Authority (MHT/MHTAAR)               |                               |   |                             |
| Legislative Adjustments                                  |                               |   |                             |
| Management Plan Funding Transfers                        |                               | (2,500.0)                                 | (2,500.0)                   |
| <b>Budget Adjustments Subtotal</b>                       | <u>                    </u>   | <u>(2,500.0)</u>                          | <u>(2,500.0)</u>            |
| <b>FY20 Management Plan Budget</b>                       | <u>21,831.7</u>               | <u>118,957.9</u>                          | <u>140,789.6</u>            |
| Net Changes between Management Plan and Operating Budget |                               | 2,500.0                                   | 2,500.0                     |
| <b>FY20 Operating Budget</b>                             | <u><u>21,831.7</u></u>        | <u><u>121,457.9</u></u>                   | <u><u>143,289.6</u></u>     |

# Bristol Bay Campus

| <b>NCHEMS Summary</b>                        | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Academic Support                             | 483.6              | 405.7              | 415.9                          |
| Instruction                                  | 2,323.1            | 1,866.7            | 2,438.2                        |
| Intercollegiate Athletics                    |                    |                    |                                |
| Library Services                             |                    |                    |                                |
| Scholarships (see note 2)                    | 29.1               | 51.5               | (23.5)                         |
| Student Services                             | 488.2              | 432.4              | 134.2                          |
| <b>Instruction and Student Related</b>       | <b>3,324.0</b>     | <b>2,756.3</b>     | <b>2,964.8</b>                 |
| Institutional Support                        | (43.1)             | 43.5               | 107.7                          |
| Physical Plant                               | 359.9              | 255.9              | 154.3                          |
| Public Service                               |                    | 3.3                | 5.7                            |
| Research                                     |                    |                    |                                |
| Auxiliary Services                           |                    |                    |                                |
| Unallocated Authority                        |                    |                    | 820.1                          |
| <b>Total</b>                                 | <b>3,640.8</b>     | <b>3,059.0</b>     | <b>4,052.6</b>                 |
| <b>Total by Funding Source</b>               |                    |                    |                                |
|  | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
| <b>Unrestricted General Funds (UGF)</b>      |                    |                    |                                |
| General Fund Match                           |                    |                    |                                |
| General Fund                                 | 1,256.6            | 1,250.0            | 1,100.3                        |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTTrust Funds                            |                    |                    |                                |
| <b>Unrestricted General Funds Subtotal</b>   | <b>1,256.6</b>     | <b>1,250.0</b>     | <b>1,100.3</b>                 |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       |                    | 7.7                | 85.0                           |
| University Receipts                          |                    |                    |                                |
| Interest Income                              |                    |                    |                                |
| Auxiliary Receipts                           |                    |                    |                                |
| Student Tuition/Fees                         | 371.3              | 237.2              | 607.9                          |
| Indirect Cost Recovery                       | 95.1               | 40.2               | 132.2                          |
| University Receipts                          | 225.5              | (13.7)             | 409.4                          |
| <b>University Receipts Subtotal</b>          | <b>691.9</b>       | <b>263.7</b>       | <b>1,149.5</b>                 |
| <b>Designated General Funds Subtotal</b>     | <b>691.9</b>       | <b>271.4</b>       | <b>1,234.5</b>                 |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             | 1,471.5            | 1,331.7            | 1,401.2                        |
| State Inter-Agency Receipts                  | 205.9              | 175.9              | 266.6                          |
| MHTAAR                                       |                    |                    |                                |
| CIP Receipts                                 |                    |                    |                                |
| UA Intra-Agency Receipts                     | 14.9               | 30.0               | 50.0                           |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> | <b>2,384.1</b>     | <b>1,809.0</b>     | <b>2,952.3</b>                 |
| <b>Total</b>                                 | <b>3,640.8</b>     | <b>3,059.0</b>     | <b>4,052.6</b>                 |

# Bristol Bay Campus

|  | Unrestricted<br>General Funds | Designated,<br>Federal and<br>Other Funds | Total Funds           |
|--|-------------------------------|---|-----------------------|
| <b>Changes FY19 to FY20</b>                              |                               |   |                       |
| <b>FY19 Final Authorized</b>                             | 1,250.0                       | 2,875.8                                   | 4,125.8               |
| <b>FY19 One-Time Budget Adjustments</b>                  | 149.7                         | (76.5)                                    | 73.2                  |
| <b>FY19 Base Budget Adjustments</b>                      |                               |   |                       |
| <b>FY19 Management Plan</b>                              | 1,100.3                       | 2,952.3                                   | 4,052.6               |
| Adjusted Base Requirements                               |                               |   |                       |
| Strategic Initiatives                                    |                               |   |                       |
| FY20 Budget Adjustments                                  |                               |   |                       |
| <b>FY20 BOR Operating Budget</b>                         | <u>1,100.3</u>                | <u>2,952.3</u>                            | <u>4,052.6</u>        |
| Changes from BOR Request to Operating Budget             |                               |   |                       |
| <b>FY20 Conference Committee Operating Budget</b>        | <u>1,100.3</u>                | <u>2,952.3</u>                            | <u>4,052.6</u>        |
| Governor's Vetoes  |                               |   |                       |
| <b>FY20 Operating Budget</b>                             | <u><u>1,100.3</u></u>         | <u><u>2,952.3</u></u>                     | <u><u>4,052.6</u></u> |
| <hr/>  |                               |   |                       |
| FY19 Management Plan + Base Adjustments                  | <u>1,100.3</u>                | <u>2,952.3</u>                            | <u>4,052.6</u>        |
| <b>FY20 Adjusted Base Requirements</b>                   |                               |   |                       |
| <b>Compensation</b>                                      |                               |   |                       |
| <b>Additional Fixed Costs</b>                            |                               |   |                       |
| Utilities  |                               |   |                       |
| Facilities Maintenance and Repair (M&R)                  |                               |   |                       |
| New Facility Operating Costs                             |                               |   |                       |
| Compliance/Other Fixed Costs                             |                               |   |                       |
| HR Redesign  |                               |   |                       |
| Additional Fixed Costs Subtotal                          |                               |   |                       |
| Reallocations  |                               |   |                       |
| <b>Adjusted Base Requirements Subtotal</b>               |                               |   |                       |
| <b>FY20 Strategic Initiatives</b>                        |                               |   |                       |
| Student Success  |                               |   |                       |
| Research   |                               |   |                       |
| Workforce Development                                    |                               |   |                       |
| Economic Development                                     |                               |   |                       |
| Process Automation                                       |                               |   |                       |
| Strategic Initiatives Subtotal                           |                               |   |                       |
| Reallocations  |                               |   |                       |
| <b>Strategic Initiatives Funding Subtotal</b>            |                               |   |                       |
| <b>FY20 Budget Adjustments</b>                           |                               |   |                       |
| Technical Vocational Education Program (TVEP)            |                               |   |                       |
| Mental Health Trust Authority (MHT/MHTAAR)               |                               |   |                       |
| Legislative Adjustments                                  |                               |   |                       |
| Management Plan Funding Transfers                        |                               |   |                       |
| <b>Budget Adjustments Subtotal</b>                       |                               |   |                       |
| <b>FY20 Management Plan Budget</b>                       | <u>1,100.3</u>                | <u>2,952.3</u>                            | <u>4,052.6</u>        |
| Net Changes between Management Plan and Operating Budget |                               |   |                       |
| <b>FY20 Operating Budget</b>                             | <u><u>1,100.3</u></u>         | <u><u>2,952.3</u></u>                     | <u><u>4,052.6</u></u> |

# Chukchi Campus

| <b>NCHEMS Summary</b>                        | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Academic Support                             | 158.5              | 158.1              | 159.2                          |
| Instruction                                  | 348.4              | 226.1              | 416.7                          |
| Intercollegiate Athletics                    |                    |                    |                                |
| Library Services                             | 120.7              | 113.2              | 48.0                           |
| Scholarships (see note 2)                    | (17.5)             | (14.4)             | (27.3)                         |
| Student Services                             | 128.8              | 132.7              | 162.1                          |
| <b>Instruction and Student Related</b>       | <b>738.9</b>       | <b>615.8</b>       | <b>758.7</b>                   |
| Institutional Support                        | 33.7               | 22.3               | 53.2                           |
| Physical Plant                               | 257.9              | 318.8              | 129.8                          |
| Public Service                               |                    |                    |                                |
| Research                                     |                    |                    |                                |
| Auxiliary Services                           | (0.1)              |                    |                                |
| Unallocated Authority                        |                    |                    | 1,243.7                        |
| <b>Total</b>                                 | <b>1,030.3</b>     | <b>956.9</b>       | <b>2,185.4</b>                 |
| <b>Total by Funding Source</b>               |                    |                    |                                |
| <b>Unrestricted General Funds (UGF)</b>      |                    |                    | <b>FY20 BOR<br/>Authorized</b> |
| General Fund Match                           |                    |                    |                                |
| General Fund                                 | 848.8              | 782.4              | 607.8                          |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTrust Funds                             |                    |                    |                                |
| <b>Unrestricted General Funds Subtotal</b>   | <b>848.8</b>       | <b>782.4</b>       | <b>607.8</b>                   |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       |                    |                    |                                |
| University Receipts                          |                    |                    |                                |
| Interest Income                              |                    |                    |                                |
| Auxiliary Receipts                           |                    |                    |                                |
| Student Tuition/Fees                         | 55.6               | 61.6               | 253.8                          |
| Indirect Cost Recovery                       | 10.9               | 12.8               | 54.9                           |
| University Receipts                          | 57.3               | 52.8               | 284.0                          |
| University Receipts Subtotal                 | 123.9              | 127.2              | 592.7                          |
| <b>Designated General Funds Subtotal</b>     | <b>123.9</b>       | <b>127.2</b>       | <b>592.7</b>                   |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             | 57.6               | 35.8               | 984.9                          |
| State Inter-Agency Receipts                  |                    | 4.5                |                                |
| MHTAAR                                       |                    |                    |                                |
| CIP Receipts                                 |                    |                    |                                |
| UA Intra-Agency Receipts                     |                    | 7.0                |                                |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> | <b>181.5</b>       | <b>174.5</b>       | <b>1,577.6</b>                 |
| <b>Total</b>                                 | <b>1,030.3</b>     | <b>956.9</b>       | <b>2,185.4</b>                 |

# Chukchi Campus

|  | Unrestricted<br>General Funds | Designated,<br>Federal and<br>Other Funds | Total Funds           |
|--|-------------------------------|---|-----------------------|
| <b>Changes FY19 to FY20</b>                              |                               |   |                       |
| FY19 Final Authorized                                    | 782.4                         | 1,615.6                                   | 2,398.0               |
| FY19 One-Time Budget Adjustments                         | 174.6                         | 38.0                                      | 212.6                 |
| FY19 Base Budget Adjustments                             |                               |   |                       |
| <b>FY19 Management Plan</b>                              | <b>607.8</b>                  | <b>1,577.6</b>                            | <b>2,185.4</b>        |
| Adjusted Base Requirements                               |                               |   |                       |
| Strategic Initiatives                                    |                               |   |                       |
| FY20 Budget Adjustments                                  |                               |   |                       |
| <b>FY20 BOR Operating Budget</b>                         | <u>607.8</u>                  | <u>1,577.6</u>                            | <u>2,185.4</u>        |
| Changes from BOR Request to Operating Budget             |                               |   |                       |
| <b>FY20 Conference Committee Operating Budget</b>        | <u>607.8</u>                  | <u>1,577.6</u>                            | <u>2,185.4</u>        |
| Governor's Vetoes  |                               |   |                       |
| <b>FY20 Operating Budget</b>                             | <u><u>607.8</u></u>           | <u><u>1,577.6</u></u>                     | <u><u>2,185.4</u></u> |
| <hr/>  |                               |   |                       |
| FY19 Management Plan + Base Adjustments                  | <u>607.8</u>                  | <u>1,577.6</u>                            | <u>2,185.4</u>        |
| <b>FY20 Adjusted Base Requirements</b>                   |                               |   |                       |
| <b>Compensation</b>                                      |                               |   |                       |
| <b>Additional Fixed Costs</b>                            |                               |   |                       |
| Utilities  |                               |   |                       |
| Facilities Maintenance and Repair (M&R)                  |                               |   |                       |
| New Facility Operating Costs                             |                               |   |                       |
| Compliance/Other Fixed Costs                             |                               |   |                       |
| HR Redesign  |                               |   |                       |
| Additional Fixed Costs Subtotal                          |                               |   |                       |
| Reallocations  |                               |   |                       |
| <b>Adjusted Base Requirements Subtotal</b>               |                               |   |                       |
| <b>FY20 Strategic Initiatives</b>                        |                               |   |                       |
| Student Success  |                               |   |                       |
| Research   |                               |   |                       |
| Workforce Development                                    |                               |   |                       |
| Economic Development                                     |                               |   |                       |
| Process Automation                                       |                               |   |                       |
| Strategic Initiatives Subtotal                           |                               |   |                       |
| Reallocations  |                               |   |                       |
| <b>Strategic Initiatives Funding Subtotal</b>            |                               |   |                       |
| <b>FY20 Budget Adjustments</b>                           |                               |   |                       |
| Technical Vocational Education Program (TVEP)            |                               |   |                       |
| Mental Health Trust Authority (MHT/MHTAAR)               |                               |   |                       |
| Legislative Adjustments                                  |                               |   |                       |
| Management Plan Funding Transfers                        |                               |   |                       |
| <b>Budget Adjustments Subtotal</b>                       |                               |   |                       |
| <b>FY20 Management Plan Budget</b>                       | <u>607.8</u>                  | <u>1,577.6</u>                            | <u>2,185.4</u>        |
| Net Changes between Management Plan and Operating Budget |                               |   |                       |
| <b>FY20 Operating Budget</b>                             | <u><u>607.8</u></u>           | <u><u>1,577.6</u></u>                     | <u><u>2,185.4</u></u> |

## Interior Alaska Campus

| <b>NCHEMS Summary</b>                  | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b> |                    |                    |                                |
| Academic Support                       | 573.7              | 464.0              | 547.5                          |
| Instruction                            | 2,893.3            | 2,856.0            | 2,611.6                        |
| Intercollegiate Athletics              |                    |                    |                                |
| Library Services                       |                    |                    |                                |
| Scholarships (see note 2)              | 80.6               | 102.7              | 38.9                           |
| Student Services                       | 109.5              | 129.9              | 158.9                          |
| <b>Instruction and Student Related</b> | <b>3,657.0</b>     | <b>3,552.6</b>     | <b>3,356.9</b>                 |
| Institutional Support                  | 31.0               | 32.4               | 108.7                          |
| Physical Plant                         | 196.6              | 166.9              | 28.0                           |
| Public Service                         |                    |                    |                                |
| Research                               |                    |                    |                                |
| Auxiliary Services                     |                    |                    |                                |
| Unallocated Authority                  |                    |                    | 1,745.4                        |
| <b>Total</b>                           | <b>3,884.6</b>     | <b>3,751.9</b>     | <b>5,239.0</b>                 |

| <b>Total by Funding Source</b>               | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Unrestricted General Funds (UGF)</b>      |                    |                    |                                |
| General Fund Match                           |                    |                    |                                |
| General Fund                                 | 1,435.5            | 1,425.9            | 1,294.5                        |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTrust Funds                             |                    |                    |                                |
| <b>Unrestricted General Funds Subtotal</b>   | <b>1,435.5</b>     | <b>1,425.9</b>     | <b>1,294.5</b>                 |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       | 155.4              | 93.8               | 85.0                           |
| University Receipts                          |                    |                    |                                |
| Interest Income                              |                    |                    |                                |
| Auxiliary Receipts                           |                    |                    |                                |
| Student Tuition/Fees                         | 582.7              | 558.5              | 572.8                          |
| Indirect Cost Recovery                       | 73.7               | 63.2               | 212.0                          |
| University Receipts                          | 457.9              | 275.2              | 1,012.5                        |
| University Receipts Subtotal                 | 1,114.3            | 896.9              | 1,797.3                        |
| <b>Designated General Funds Subtotal</b>     | <b>1,269.7</b>     | <b>990.7</b>       | <b>1,882.3</b>                 |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             | 914.7              | 938.7              | 1,594.7                        |
| State Inter-Agency Receipts                  | 264.1              | 346.6              | 342.5                          |
| MHTAAR                                       |                    |                    |                                |
| CIP Receipts                                 |                    |                    |                                |
| UA Intra-Agency Receipts                     | 0.6                | 50.0               | 125.0                          |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> | <b>2,449.1</b>     | <b>2,326.0</b>     | <b>3,944.5</b>                 |
| <b>Total</b>                                 | <b>3,884.6</b>     | <b>3,751.9</b>     | <b>5,239.0</b>                 |



# Interior Alaska Campus

| <b>Changes FY19 to FY20</b>                              | <b>Unrestricted<br/>General Funds</b> | <b>Designated,<br/>Federal and<br/>Other Funds</b> | <b>Total Funds</b>    |
|--|---------------------------------------|--|-----------------------|
| <b>FY19 Final Authorized</b>                             | 1,425.9                               | 4,094.5  | 5,520.4               |
| <b>FY19 One-Time Budget Adjustments</b>                  | 131.4                                 | 130.0  | 261.4                 |
| <b>FY19 Base Budget Adjustments</b>                      |                                       |  |                       |
| <b>FY19 Management Plan</b>                              | 1,294.5                               | 3,964.5  | 5,259.0               |
| Adjusted Base Requirements                               |                                       |  |                       |
| Strategic Initiatives                                    |                                       |  |                       |
| FY20 Budget Adjustments                                  |                                       |  |                       |
| <b>FY20 BOR Operating Budget</b>                         | <u>1,294.5</u>                        | <u>3,964.5</u>                                     | <u>5,259.0</u>        |
| Changes from BOR Request to Operating Budget             |                                       |  |                       |
| <b>FY20 Conference Committee Operating Budget</b>        | <u>1,294.5</u>                        | <u>3,964.5</u>                                     | <u>5,259.0</u>        |
| Governor's Vetoes  |                                       |  |                       |
| <b>FY20 Operating Budget</b>                             | <u><u>1,294.5</u></u>                 | <u><u>3,964.5</u></u>                              | <u><u>5,259.0</u></u> |
| <b>FY19 Management Plan + Base Adjustments</b>           | <u>1,294.5</u>                        | <u>3,964.5</u>                                     | <u>5,259.0</u>        |
| <b>FY20 Adjusted Base Requirements</b>                   |                                       |  |                       |
| <b>Compensation</b>                                      |                                       |  |                       |
| <b>Additional Fixed Costs</b>                            |                                       |  |                       |
| Utilities  |                                       |  |                       |
| Facilities Maintenance and Repair (M&R)                  |                                       |  |                       |
| New Facility Operating Costs                             |                                       |  |                       |
| Compliance/Other Fixed Costs                             |                                       |  |                       |
| HR Redesign  |                                       |  |                       |
| Additional Fixed Costs Subtotal                          |                                       |  |                       |
| Reallocations  |                                       |  |                       |
| <b>Adjusted Base Requirements Subtotal</b>               |                                       |  |                       |
| <b>FY20 Strategic Initiatives</b>                        |                                       |  |                       |
| Student Success  |                                       |  |                       |
| Research   |                                       |  |                       |
| Workforce Development                                    |                                       |  |                       |
| Economic Development                                     |                                       |  |                       |
| Process Automation                                       |                                       |  |                       |
| Strategic Initiatives Subtotal                           |                                       |  |                       |
| Reallocations  |                                       |  |                       |
| <b>Strategic Initiatives Funding Subtotal</b>            |                                       |  |                       |
| <b>FY20 Budget Adjustments</b>                           |                                       |  |                       |
| Technical Vocational Education Program (TVEP)            |                                       | 79.7   | 79.7                  |
| Mental Health Trust Authority (MHT/MHTAAR)               |                                       |  |                       |
| Legislative Adjustments                                  |                                       |  |                       |
| Management Plan Funding Transfers                        |                                       | (99.7)   | (99.7)                |
| <b>Budget Adjustments Subtotal</b>                       |                                       | <u>(20.0)</u>                                      | <u>(20.0)</u>         |
| <b>FY20 Management Plan Budget</b>                       | <u>1,294.5</u>                        | <u>3,944.5</u>                                     | <u>5,239.0</u>        |
| Net Changes between Management Plan and Operating Budget |                                       | 20.0   | 20.0                  |
| <b>FY20 Operating Budget</b>                             | <u><u>1,294.5</u></u>                 | <u><u>3,964.5</u></u>                              | <u><u>5,259.0</u></u> |

# Kuskokwim Campus

| <b>NCHEMS Summary</b>                        | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Academic Support                             | 633.8              | 565.0              | 619.2                          |
| Instruction                                  | 2,433.5            | 2,086.9            | 2,306.1                        |
| Intercollegiate Athletics                    |                    |                    |                                |
| Library Services                             | 221.8              | 193.3              | 111.6                          |
| Scholarships (see note 2)                    | 4.8                | 31.5               | (103.2)                        |
| Student Services                             | 529.2              | 543.3              | 520.3                          |
| <b>Instruction and Student Related</b>       | <b>3,823.2</b>     | <b>3,420.1</b>     | <b>3,454.0</b>                 |
| Institutional Support                        | 23.2               | 77.3               | 267.0                          |
| Physical Plant                               | 594.8              | 623.6              | 376.2                          |
| Public Service                               | 5.5                | 12.6               | 5.3                            |
| Research                                     | 132.3              | 20.1               |                                |
| Auxiliary Services                           | 421.1              | 417.5              | 477.3                          |
| Unallocated Authority                        |                    |                    | 1,389.3                        |
| <b>Total</b>                                 | <b>5,000.1</b>     | <b>4,571.1</b>     | <b>5,969.1</b>                 |
| <b>Total by Funding Source</b>               |                    |                    |                                |
| <b>Unrestricted General Funds (UGF)</b>      |                    |                    | <b>FY20 BOR<br/>Authorized</b> |
| General Fund Match                           |                    |                    |                                |
| General Fund                                 | 2,669.9            | 2,584.6            | 2,324.6                        |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTTrust Funds                            |                    |                    |                                |
| <b>Unrestricted General Funds Subtotal</b>   | <b>2,669.9</b>     | <b>2,584.6</b>     | <b>2,324.6</b>                 |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       | 203.4              | 99.3               | 119.9                          |
| University Receipts                          |                    |                    |                                |
| Interest Income                              |                    |                    |                                |
| Auxiliary Receipts                           | 431.9              | 402.2              | 477.3                          |
| Student Tuition/Fees                         | 777.8              | 779.3              | 883.1                          |
| Indirect Cost Recovery                       | 88.8               | 50.8               | 160.0                          |
| University Receipts                          | 280.3              | 252.8              | 864.6                          |
| University Receipts Subtotal                 | 1,578.7            | 1,485.1            | 2,385.0                        |
| <b>Designated General Funds Subtotal</b>     | <b>1,782.1</b>     | <b>1,584.4</b>     | <b>2,504.9</b>                 |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             | 274.6              | 147.1              | 826.1                          |
| State Inter-Agency Receipts                  | 245.2              | 234.2              | 258.8                          |
| MHTAAR                                       |                    |                    |                                |
| CIP Receipts                                 |                    |                    |                                |
| UA Intra-Agency Receipts                     | 28.3               | 20.8               | 54.7                           |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> | <b>2,330.2</b>     | <b>1,986.5</b>     | <b>3,644.5</b>                 |
| <b>Total</b>                                 | <b>5,000.1</b>     | <b>4,571.1</b>     | <b>5,969.1</b>                 |

# Kuskokwim Campus

| <b>Changes FY19 to FY20</b>                              | <b>Unrestricted<br/>General Funds</b> | <b>Designated,<br/>Federal and<br/>Other Funds</b> | <b>Total Funds</b>    |
|--|---------------------------------------|--|-----------------------|
| <b>FY19 Final Authorized</b>                             | 2,584.6                               | 3,623.9  | 6,208.5               |
| <b>FY19 One-Time Budget Adjustments</b>                  | 260.0                                 | (94.3)   | 165.7                 |
| <b>FY19 Base Budget Adjustments</b>                      |                                       |  |                       |
| <b>FY19 Management Plan</b>                              | 2,324.6                               | 3,718.2  | 6,042.8               |
| Adjusted Base Requirements                               |                                       |  |                       |
| Strategic Initiatives                                    |                                       |  |                       |
| FY20 Budget Adjustments                                  |                                       |  |                       |
| <b>FY20 BOR Operating Budget</b>                         | <u>2,324.6</u>                        | <u>3,718.2</u>                                     | <u>6,042.8</u>        |
| Changes from BOR Request to Operating Budget             |                                       |  |                       |
| <b>FY20 Conference Committee Operating Budget</b>        | <u>2,324.6</u>                        | <u>3,718.2</u>                                     | <u>6,042.8</u>        |
| Governor's Vetoes  |                                       |  |                       |
| <b>FY20 Operating Budget</b>                             | <u><u>2,324.6</u></u>                 | <u><u>3,718.2</u></u>                              | <u><u>6,042.8</u></u> |
| <hr/>  |                                       |  |                       |
| FY19 Management Plan + Base Adjustments                  | <u>2,324.6</u>                        | <u>3,718.2</u>                                     | <u>6,042.8</u>        |
| <b>FY20 Adjusted Base Requirements</b>                   |                                       |  |                       |
| <b>Compensation</b>                                      |                                       |  |                       |
| <b>Additional Fixed Costs</b>                            |                                       |  |                       |
| Utilities  |                                       |  |                       |
| Facilities Maintenance and Repair (M&R)                  |                                       |  |                       |
| New Facility Operating Costs                             |                                       |  |                       |
| Compliance/Other Fixed Costs                             |                                       |  |                       |
| HR Redesign  |                                       |  |                       |
| Additional Fixed Costs Subtotal                          |                                       |  |                       |
| Reallocations  |                                       |  |                       |
| <b>Adjusted Base Requirements Subtotal</b>               |                                       |  |                       |
| <b>FY20 Strategic Initiatives</b>                        |                                       |  |                       |
| Student Success  |                                       |  |                       |
| Research   |                                       |  |                       |
| Workforce Development                                    |                                       |  |                       |
| Economic Development                                     |                                       |  |                       |
| Process Automation                                       |                                       |  |                       |
| Strategic Initiatives Subtotal                           |                                       |  |                       |
| Reallocations  |                                       |  |                       |
| <b>Strategic Initiatives Funding Subtotal</b>            |                                       |  |                       |
| <b>FY20 Budget Adjustments</b>                           |                                       |  |                       |
| Technical Vocational Education Program (TVEP)            |                                       | (73.7)   | (73.7)                |
| Mental Health Trust Authority (MHT/MHTAAR)               |                                       |  |                       |
| Legislative Adjustments                                  |                                       |  |                       |
| Management Plan Funding Transfers                        |                                       |  |                       |
| <b>Budget Adjustments Subtotal</b>                       |                                       | <u>(73.7)</u>                                      | <u>(73.7)</u>         |
| <b>FY20 Management Plan Budget</b>                       | <u>2,324.6</u>                        | <u>3,644.5</u>                                     | <u>5,969.1</u>        |
| Net Changes between Management Plan and Operating Budget |                                       | 73.7   | 73.7                  |
| <b>FY20 Operating Budget</b>                             | <u><u>2,324.6</u></u>                 | <u><u>3,718.2</u></u>                              | <u><u>6,042.8</u></u> |

# Northwest Campus

| <b>NCHEMS Summary</b>                        | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Academic Support                             | 518.5              | 529.7              | 606.3                          |
| Instruction                                  | 790.6              | 928.6              | 1,508.1                        |
| Intercollegiate Athletics                    |                    |                    |                                |
| Library Services                             |                    |                    |                                |
| Scholarships (see note 2)                    | (28.9)             | 0.2                | (35.3)                         |
| Student Services                             | 271.0              | 307.7              | 254.0                          |
| <b>Instruction and Student Related</b>       | <b>1,551.2</b>     | <b>1,766.3</b>     | <b>2,333.1</b>                 |
| Institutional Support                        | 46.0               | 38.2               | 57.7                           |
| Physical Plant                               | 269.5              | 314.9              | 169.3                          |
| Public Service                               |                    |                    |                                |
| Research                                     |                    |                    |                                |
| Auxiliary Services                           | 2.2                | 7.0                | 15.0                           |
| Unallocated Authority                        |                    |                    | 2,455.3                        |
| <b>Total</b>                                 | <b>1,868.8</b>     | <b>2,126.5</b>     | <b>5,030.4</b>                 |
| <b>Total by Funding Source</b>               |                    |                    |                                |
| <b>Unrestricted General Funds (UGF)</b>      | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
| General Fund Match                           |                    |                    |                                |
| General Fund                                 | 1,292.0            | 1,344.6            | 1,161.7                        |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTrust Funds                             |                    |                    |                                |
| <b>Unrestricted General Funds Subtotal</b>   | <b>1,292.0</b>     | <b>1,344.6</b>     | <b>1,161.7</b>                 |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       | 33.2               | 84.5               | 189.0                          |
| University Receipts                          |                    |                    |                                |
| Interest Income                              |                    |                    |                                |
| Auxiliary Receipts                           | 3.2                | 8.6                | 15.0                           |
| Student Tuition/Fees                         | 330.6              | 348.5              | 422.2                          |
| Indirect Cost Recovery                       | 18.3               | 28.3               | 97.1                           |
| University Receipts                          | 88.6               | (41.9)             | 108.6                          |
| University Receipts Subtotal                 | 440.6              | 343.6              | 642.9                          |
| <b>Designated General Funds Subtotal</b>     | <b>473.8</b>       | <b>428.1</b>       | <b>831.9</b>                   |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             | 80.9               | 353.8              | 2,920.7                        |
| State Inter-Agency Receipts                  |                    |                    | 11.1                           |
| MHTAAR                                       |                    |                    |                                |
| CIP Receipts                                 |                    |                    |                                |
| UA Intra-Agency Receipts                     | 22.1               |                    | 105.0                          |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> | <b>576.8</b>       | <b>781.9</b>       | <b>3,868.7</b>                 |
| <b>Total</b>                                 | <b>1,868.8</b>     | <b>2,126.5</b>     | <b>5,030.4</b>                 |

# Northwest Campus

| <b>Changes FY19 to FY20</b>                              | <b>Unrestricted<br/>General Funds</b> | <b>Designated,<br/>Federal and<br/>Other Funds</b> | <b>Total Funds</b>    |
|--|---------------------------------------|--|-----------------------|
| <b>FY19 Final Authorized</b>                             | 1,344.6                               | 3,764.2  | 5,108.8               |
| <b>FY19 One-Time Budget Adjustments</b>                  | 182.9                                 | (4.8)  | 178.1                 |
| <b>FY19 Base Budget Adjustments</b>                      |                                       |  |                       |
| <b>FY19 Management Plan</b>                              | 1,161.7                               | 3,769.0  | 4,930.7               |
| Adjusted Base Requirements                               |                                       |  |                       |
| Strategic Initiatives                                    |                                       |  |                       |
| FY20 Budget Adjustments                                  |                                       |  |                       |
| <b>FY20 BOR Operating Budget</b>                         | <u>1,161.7</u>                        | <u>3,769.0</u>                                     | <u>4,930.7</u>        |
| Changes from BOR Request to Operating Budget             |                                       |  |                       |
| <b>FY20 Conference Committee Operating Budget</b>        | <u>1,161.7</u>                        | <u>3,769.0</u>                                     | <u>4,930.7</u>        |
| Governor's Vetoes  |                                       |  |                       |
| <b>FY20 Operating Budget</b>                             | <u><u>1,161.7</u></u>                 | <u><u>3,769.0</u></u>                              | <u><u>4,930.7</u></u> |
| <b>FY19 Management Plan + Base Adjustments</b>           | <u>1,161.7</u>                        | <u>3,769.0</u>                                     | <u>4,930.7</u>        |
| <b>FY20 Adjusted Base Requirements</b>                   |                                       |  |                       |
| <b>Compensation</b>                                      |                                       |  |                       |
| <b>Additional Fixed Costs</b>                            |                                       |  |                       |
| Utilities  |                                       |  |                       |
| Facilities Maintenance and Repair (M&R)                  |                                       |  |                       |
| New Facility Operating Costs                             |                                       |  |                       |
| Compliance/Other Fixed Costs                             |                                       |  |                       |
| HR Redesign  |                                       |  |                       |
| Additional Fixed Costs Subtotal                          |                                       |  |                       |
| Reallocations  |                                       |  |                       |
| <b>Adjusted Base Requirements Subtotal</b>               |                                       |  |                       |
| <b>FY20 Strategic Initiatives</b>                        |                                       |  |                       |
| Student Success  |                                       |  |                       |
| Research   |                                       |  |                       |
| Workforce Development                                    |                                       |  |                       |
| Economic Development                                     |                                       |  |                       |
| Process Automation                                       |                                       |  |                       |
| Strategic Initiatives Subtotal                           |                                       |  |                       |
| Reallocations  |                                       |  |                       |
| <b>Strategic Initiatives Funding Subtotal</b>            |                                       |  |                       |
| <b>FY20 Budget Adjustments</b>                           |                                       |  |                       |
| Technical Vocational Education Program (TVEP)            |                                       |  |                       |
| Mental Health Trust Authority (MHT/MHTAAR)               |                                       |  |                       |
| Legislative Adjustments                                  |                                       |  |                       |
| Management Plan Funding Transfers                        |                                       | 99.7   | 99.7                  |
| <b>Budget Adjustments Subtotal</b>                       |                                       | <u>99.7</u>  | <u>99.7</u>           |
| <b>FY20 Management Plan Budget</b>                       | <u>1,161.7</u>                        | <u>3,868.7</u>                                     | <u>5,030.4</u>        |
| Net Changes between Management Plan and Operating Budget |                                       | (99.7)   | (99.7)                |
| <b>FY20 Operating Budget</b>                             | <u><u>1,161.7</u></u>                 | <u><u>3,769.0</u></u>                              | <u><u>4,930.7</u></u> |

# College of Rural and Community Development

| <b>NCHEMS Summary</b>                        | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Academic Support                             | 1,961.0            | 2,090.6            | 2,056.5                        |
| Instruction                                  | 3,393.0            | 3,881.6            | 2,732.8                        |
| Intercollegiate Athletics                    |                    |                    |                                |
| Library Services                             |                    |                    |                                |
| Scholarships (see note 2)                    | 147.7              | 275.2              | (3.0)                          |
| Student Services                             | 110.9              | 73.6               |                                |
| <b>Instruction and Student Related</b>       | <b>5,612.6</b>     | <b>6,320.9</b>     | <b>4,786.3</b>                 |
| Institutional Support                        | 239.8              | 546.3              | 983.8                          |
| Physical Plant                               | 92.4               | 77.5               | 582.6                          |
| Public Service                               | 340.9              | 78.7               | 40.4                           |
| Research                                     | 170.0              | 220.7              |                                |
| Auxiliary Services                           | 190.1              | 170.7              | 110.0                          |
| Unallocated Authority                        |                    |                    | 2,708.1                        |
| <b>Total</b>                                 | <b>6,645.8</b>     | <b>7,414.8</b>     | <b>9,211.2</b>                 |
| <b>Total by Funding Source</b>               |                    |                    |                                |
| <b>Unrestricted General Funds (UGF)</b>      |                    |                    | <b>FY20 BOR<br/>Authorized</b> |
| General Fund Match                           |                    |                    |                                |
| General Fund                                 | 4,095.8            | 4,462.3            | 4,786.3                        |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTTrust Funds                            |                    |                    |                                |
| <b>Unrestricted General Funds Subtotal</b>   | <b>4,095.8</b>     | <b>4,462.3</b>     | <b>4,786.3</b>                 |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       |                    |                    |                                |
| University Receipts                          |                    |                    |                                |
| Interest Income                              |                    |                    |                                |
| Auxiliary Receipts                           | 276.0              | 189.0              | 110.0                          |
| Student Tuition/Fees                         | 1,100.9            | 1,076.4            | 1,377.6                        |
| Indirect Cost Recovery                       | 116.1              | 120.1              | 160.3                          |
| University Receipts                          | 606.2              | 1,110.1            | 1,741.2                        |
| University Receipts Subtotal                 | 2,099.2            | 2,495.8            | 3,389.1                        |
| <b>Designated General Funds Subtotal</b>     | <b>2,099.2</b>     | <b>2,495.8</b>     | <b>3,389.1</b>                 |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             | 375.2              | 304.9              | 442.3                          |
| State Inter-Agency Receipts                  | 75.0               | 150.0              | 360.6                          |
| MHTAAR                                       |                    |                    |                                |
| CIP Receipts                                 |                    |                    |                                |
| UA Intra-Agency Receipts                     | 0.6                | 1.8                | 232.9                          |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> | <b>2,550.0</b>     | <b>2,952.5</b>     | <b>4,424.9</b>                 |
| <b>Total</b>                                 | <b>6,645.8</b>     | <b>7,414.8</b>     | <b>9,211.2</b>                 |

# College of Rural and Community Development

|  | Unrestricted<br>General Funds | Designated,<br>Federal and<br>Other Funds | Total Funds           |
|--|-------------------------------|---|-----------------------|
| <b>Changes FY19 to FY20</b>                              |                               |   |                       |
| <b>FY19 Final Authorized</b>                             | 4,462.3                       | 5,187.9                                   | 9,650.2               |
| <b>FY19 One-Time Budget Adjustments</b>                  | (324.0)                       | 763.0                                     | 439.0                 |
| <b>FY19 Base Budget Adjustments</b>                      |                               |   |                       |
| <b>FY19 Management Plan</b>                              | 4,786.3                       | 4,424.9                                   | 9,211.2               |
| Adjusted Base Requirements                               |                               |   |                       |
| Strategic Initiatives                                    |                               |   |                       |
| FY20 Budget Adjustments                                  |                               |   |                       |
| <b>FY20 BOR Operating Budget</b>                         | <u>4,786.3</u>                | <u>4,424.9</u>                            | <u>9,211.2</u>        |
| Changes from BOR Request to Operating Budget             |                               | (0.0)                                     | (0.0)                 |
| <b>FY20 Conference Committee Operating Budget</b>        | <u>4,786.3</u>                | <u>4,424.9</u>                            | <u>9,211.2</u>        |
| Governor's Vetoes  |                               |   |                       |
| <b>FY20 Operating Budget</b>                             | <u><u>4,786.3</u></u>         | <u><u>4,424.9</u></u>                     | <u><u>9,211.2</u></u> |
| <hr/>  |                               |   |                       |
| FY19 Management Plan + Base Adjustments                  | <u>4,786.3</u>                | <u>4,424.9</u>                            | <u>9,211.2</u>        |
| <b>FY20 Adjusted Base Requirements</b>                   |                               |   |                       |
| <b>Compensation</b>                                      |                               |   |                       |
| <b>Additional Fixed Costs</b>                            |                               |   |                       |
| Utilities  |                               |   |                       |
| Facilities Maintenance and Repair (M&R)                  |                               |   |                       |
| New Facility Operating Costs                             |                               |   |                       |
| Compliance/Other Fixed Costs                             |                               |   |                       |
| HR Redesign  |                               |   |                       |
| Additional Fixed Costs Subtotal                          |                               |   |                       |
| Reallocations  |                               |   |                       |
| <b>Adjusted Base Requirements Subtotal</b>               |                               |   |                       |
| <b>FY20 Strategic Initiatives</b>                        |                               |   |                       |
| Student Success  |                               |   |                       |
| Research   |                               |   |                       |
| Workforce Development                                    |                               |   |                       |
| Economic Development                                     |                               |   |                       |
| Process Automation                                       |                               |   |                       |
| Strategic Initiatives Subtotal                           |                               |   |                       |
| Reallocations  |                               |   |                       |
| <b>Strategic Initiatives Funding Subtotal</b>            |                               |   |                       |
| <b>FY20 Budget Adjustments</b>                           |                               |   |                       |
| Technical Vocational Education Program (TVEP)            |                               |   |                       |
| Mental Health Trust Authority (MHT/MHTAAR)               |                               |   |                       |
| Legislative Adjustments                                  |                               |   |                       |
| Management Plan Funding Transfers                        |                               |   |                       |
| <b>Budget Adjustments Subtotal</b>                       |                               |   |                       |
| <b>FY20 Management Plan Budget</b>                       | <u>4,786.3</u>                | <u>4,424.9</u>                            | <u>9,211.2</u>        |
| Net Changes between Management Plan and Operating Budget |                               | (0.0)                                     |                       |
| <b>FY20 Operating Budget</b>                             | <u><u>4,786.3</u></u>         | <u><u>4,424.9</u></u>                     | <u><u>9,211.2</u></u> |

# UAF Community and Technical College

| <b>NCHEMS Summary</b>                        | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Academic Support                             | 1,593.8            | 1,531.4            | 1,394.6                        |
| Instruction                                  | 8,315.4            | 8,691.6            | 8,916.0                        |
| Intercollegiate Athletics                    |                    |                    |                                |
| Library Services                             |                    |                    |                                |
| Scholarships (see note 2)                    | (598.9)            | (532.7)            | (648.0)                        |
| Student Services                             | 306.1              | 253.9              | 351.1                          |
| <b>Instruction and Student Related</b>       | <b>9,616.4</b>     | <b>9,944.2</b>     | <b>10,013.7</b>                |
| Institutional Support                        | 78.7               | 61.0               | 36.4                           |
| Physical Plant                               | 1,204.0            | 1,301.8            | 1,225.5                        |
| Public Service                               |                    |                    |                                |
| Research                                     |                    |                    |                                |
| Auxiliary Services                           |                    |                    |                                |
| Unallocated Authority                        |                    |                    | 2,029.4                        |
| <b>Total</b>                                 | <b>10,899.1</b>    | <b>11,306.9</b>    | <b>13,305.0</b>                |
| <b>Total by Funding Source</b>               |                    |                    |                                |
| <b>Unrestricted General Funds (UGF)</b>      |                    |                    | <b>FY20 BOR<br/>Authorized</b> |
| General Fund Match                           |                    |                    |                                |
| General Fund                                 | 4,876.3            | 4,818.1            | 4,635.8                        |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTTrust Funds                            |                    |                    |                                |
| <b>Unrestricted General Funds Subtotal</b>   | <b>4,876.3</b>     | <b>4,818.1</b>     | <b>4,635.8</b>                 |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       | 271.7              | 303.6              | 353.8                          |
| University Receipts                          |                    |                    |                                |
| Interest Income                              |                    |                    |                                |
| Auxiliary Receipts                           |                    |                    |                                |
| Student Tuition/Fees                         | 4,900.1            | 5,034.0            | 5,411.6                        |
| Indirect Cost Recovery                       | 25.3               | 3.0                | 10.0                           |
| University Receipts                          | 714.6              | 1,134.6            | 1,889.6                        |
| University Receipts Subtotal                 | 5,640.1            | 6,171.7            | 7,311.2                        |
| <b>Designated General Funds Subtotal</b>     | <b>5,911.8</b>     | <b>6,475.3</b>     | <b>7,665.0</b>                 |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             | 111.0              | 13.5               | 560.1                          |
| State Inter-Agency Receipts                  |                    |                    | 199.4                          |
| MHTAAR                                       |                    |                    |                                |
| CIP Receipts                                 |                    |                    |                                |
| UA Intra-Agency Receipts                     |                    |                    | 244.7                          |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> | <b>6,022.8</b>     | <b>6,488.8</b>     | <b>8,669.2</b>                 |
| <b>Total</b>                                 | <b>10,899.1</b>    | <b>11,306.9</b>    | <b>13,305.0</b>                |



# UAF Community and Technical College

| <b>Changes FY19 to FY20</b>                              | <b>Unrestricted<br/>General Funds</b> | <b>Designated,<br/>Federal and<br/>Other Funds</b> | <b>Total Funds</b>     |
|--|---------------------------------------|--|------------------------|
| <b>FY19 Final Authorized</b>                             | 4,818.1                               | 8,811.8  | 13,629.9               |
| <b>FY19 One-Time Budget Adjustments</b>                  | 182.3                                 | 242.2  | 424.5                  |
| <b>FY19 Base Budget Adjustments</b>                      |                                       |  |                        |
| <b>FY19 Management Plan</b>                              | 4,635.8                               | 8,569.6  | 13,205.4               |
| Adjusted Base Requirements                               |                                       |  |                        |
| Strategic Initiatives                                    |                                       |  |                        |
| FY20 Budget Adjustments                                  |                                       |  |                        |
| <b>FY20 BOR Operating Budget</b>                         | <u>4,635.8</u>                        | <u>8,569.6</u>                                     | <u>13,205.4</u>        |
| Changes from BOR Request to Operating Budget             |                                       |  |                        |
| <b>FY20 Conference Committee Operating Budget</b>        | <u>4,635.8</u>                        | <u>8,569.6</u>                                     | <u>13,205.4</u>        |
| Governor's Vetoes  |                                       |  |                        |
| <b>FY20 Operating Budget</b>                             | <u><u>4,635.8</u></u>                 | <u><u>8,569.6</u></u>                              | <u><u>13,205.4</u></u> |
| <hr/>  |                                       |  |                        |
| FY19 Management Plan + Base Adjustments                  | <u>4,635.8</u>                        | <u>8,569.6</u>                                     | <u>13,205.4</u>        |
| <b>FY20 Adjusted Base Requirements</b>                   |                                       |  |                        |
| <b>Compensation</b>                                      |                                       |  |                        |
| <b>Additional Fixed Costs</b>                            |                                       |  |                        |
| Utilities  |                                       |  |                        |
| Facilities Maintenance and Repair (M&R)                  |                                       |  |                        |
| New Facility Operating Costs                             |                                       |  |                        |
| Compliance/Other Fixed Costs                             |                                       |  |                        |
| HR Redesign  |                                       |  |                        |
| Additional Fixed Costs Subtotal                          |                                       |  |                        |
| Reallocations  |                                       |  |                        |
| <b>Adjusted Base Requirements Subtotal</b>               |                                       |  |                        |
| <b>FY20 Strategic Initiatives</b>                        |                                       |  |                        |
| Student Success  |                                       |  |                        |
| Research   |                                       |  |                        |
| Workforce Development                                    |                                       |  |                        |
| Economic Development                                     |                                       |  |                        |
| Process Automation                                       |                                       |  |                        |
| Strategic Initiatives Subtotal                           |                                       |  |                        |
| Reallocations  |                                       |  |                        |
| <b>Strategic Initiatives Funding Subtotal</b>            |                                       |  |                        |
| <b>FY20 Budget Adjustments</b>                           |                                       |  |                        |
| Technical Vocational Education Program (TVEP)            |                                       | 99.6   | 99.6                   |
| Mental Health Trust Authority (MHT/MHTAAR)               |                                       |  |                        |
| Legislative Adjustments                                  |                                       |  |                        |
| Management Plan Funding Transfers                        |                                       |  |                        |
| <b>Budget Adjustments Subtotal</b>                       |                                       | <u>99.6</u>  | <u>99.6</u>            |
| <b>FY20 Management Plan Budget</b>                       | <u>4,635.8</u>                        | <u>8,669.2</u>                                     | <u>13,305.0</u>        |
| Net Changes between Management Plan and Operating Budget |                                       | (99.6)   | (99.6)                 |
| <b>FY20 Operating Budget</b>                             | <u><u>4,635.8</u></u>                 | <u><u>8,569.6</u></u>                              | <u><u>13,205.4</u></u> |

**University of Alaska Southeast**

# University of Alaska Southeast

| Campus                                       | FY18 Actual                      |                               |                        | FY19 Actual                      |                               |                        | FY20 BOR Authorized              |                               |                                |
|--|----------------------------------|-------------------------------|------------------------|----------------------------------|-------------------------------|------------------------|----------------------------------|-------------------------------|--------------------------------|
|  | Designated,                      |                               | Total                  | Designated,                      |                               | Total                  | Designated,                      |                               | Total                          |
|  | Unrestricted<br>General<br>Funds | Federal<br>and Other<br>Funds |                        | Unrestricted<br>General<br>Funds | Federal<br>and Other<br>Funds |                        | Unrestricted<br>General<br>Funds | Federal<br>and Other<br>Funds |                                |
| Juneau                                       | 19,458.7                         | 18,218.0                      | 37,676.7               | 20,769.5                         | 12,281.8                      | 33,051.3               | 21,209.1                         | 23,181.8                      | 44,390.9                       |
| Ketchikan                                    | 2,167.0                          | 2,675.2                       | 4,842.2                | 2,110.9                          | 2,320.6                       | 4,431.5                | 1,959.6                          | 3,280.7                       | 5,240.3                        |
| Sitka  | 2,606.4                          | 3,737.0                       | 6,343.4                | 2,526.8                          | 3,685.5                       | 6,212.3                | 2,265.9                          | 5,033.1                       | 7,299.0                        |
| Total UAS                                    | 24,232.1                         | 24,630.2                      | 48,862.3               | 25,407.2                         | 18,287.9                      | 43,695.1               | 25,434.6                         | 31,495.6                      | 56,930.2                       |
| <b>NCHEMS Summary</b>                        |                                  |                               | <b>FY18<br/>Actual</b> |                                  |                               | <b>FY19<br/>Actual</b> |                                  |                               | <b>FY20 BOR<br/>Authorized</b> |
| <b>Instruction and Student Related</b>       |                                  |                               |                        |                                  |                               |                        |                                  |                               |                                |
| Academic Support                             |                                  |                               | 3,558.0                |                                  |                               | 4,202.3                |                                  |                               | 4,364.7                        |
| Instruction                                  |                                  |                               | 17,368.5               |                                  |                               | 17,108.8               |                                  |                               | 18,020.0                       |
| Intercollegiate Athletics                    |                                  |                               |                        |                                  |                               |                        |                                  |                               |                                |
| Library Services                             |                                  |                               | 1,099.8                |                                  |                               | 1,099.4                |                                  |                               | 1,178.9                        |
| Scholarships (see note 2)                    |                                  |                               | 1,319.4                |                                  |                               | 880.3                  |                                  |                               | 3,956.9                        |
| Student Services                             |                                  |                               | 4,053.3                |                                  |                               | 3,752.1                |                                  |                               | 4,377.4                        |
| <b>Instruction and Student Related</b>       |                                  |                               | <b>27,398.9</b>        |                                  |                               | <b>27,042.9</b>        |                                  |                               | <b>31,897.9</b>                |
| Institutional Support                        |                                  |                               | 7,363.1                |                                  |                               | 7,834.5                |                                  |                               | 9,452.7                        |
| Physical Plant                               |                                  |                               | 10,072.4               |                                  |                               | 5,120.4                |                                  |                               | 6,020.1                        |
| Public Service                               |                                  |                               | 266.8                  |                                  |                               | 173.4                  |                                  |                               | 190.2                          |
| Research                                     |                                  |                               | 1,183.7                |                                  |                               | 985.9                  |                                  |                               | 1,094.9                        |
| Auxiliary Services                           |                                  |                               | 2,577.4                |                                  |                               | 2,537.9                |                                  |                               | 3,137.3                        |
| Unallocated Authority                        |                                  |                               |                        |                                  |                               |                        |                                  |                               | 5,137.1                        |
|  |                                  |                               | <b>Total</b>           |                                  |                               | <b>43,695.1</b>        |                                  |                               | <b>56,930.2</b>                |
| <b>Total by Funding Source</b>               |                                  |                               | <b>FY18<br/>Actual</b> |                                  |                               | <b>FY19<br/>Actual</b> |                                  |                               | <b>FY20 BOR<br/>Authorized</b> |
| <b>Unrestricted General Funds (UGF)</b>      |                                  |                               |                        |                                  |                               |                        |                                  |                               |                                |
| General Fund Match                           |                                  |                               | 18.2                   |                                  |                               | 18.2                   |                                  |                               | 18.2                           |
| General Fund                                 |                                  |                               | 24,213.9               |                                  |                               | 25,389.0               |                                  |                               | 25,416.4                       |
| General Fund-One-time                        |                                  |                               |                        |                                  |                               |                        |                                  |                               |                                |
| GF/MHTTrust Funds                            |                                  |                               |                        |                                  |                               |                        |                                  |                               |                                |
| <b>Unrestricted General Funds Subtotal</b>   |                                  |                               | <b>24,232.1</b>        |                                  |                               | <b>25,407.2</b>        |                                  |                               | <b>25,434.6</b>                |
| <b>Designated General Funds (DGF)</b>        |                                  |                               |                        |                                  |                               |                        |                                  |                               |                                |
| Technical Vocational Education Program       |                                  |                               | 585.4                  |                                  |                               | 648.2                  |                                  |                               | 573.6                          |
| University Receipts                          |                                  |                               |                        |                                  |                               |                        |                                  |                               |                                |
| Interest Income                              |                                  |                               |                        |                                  |                               |                        |                                  |                               |                                |
| Auxiliary Receipts                           |                                  |                               | 2,485.9                |                                  |                               | 2,885.3                |                                  |                               | 3,137.3                        |
| Student Tuition/Fees                         |                                  |                               | 10,852.3               |                                  |                               | 11,347.5               |                                  |                               | 13,654.5                       |
| Indirect Cost Recovery                       |                                  |                               | 514.4                  |                                  |                               | 423.1                  |                                  |                               | 494.0                          |
| University Receipts                          |                                  |                               | 4,753.2                |                                  |                               | (1,827.3)              |                                  |                               | 4,755.8                        |
| University Receipts Subtotal                 |                                  |                               | 18,605.9               |                                  |                               | 12,828.6               |                                  |                               | 22,041.6                       |
| <b>Designated General Funds Subtotal</b>     |                                  |                               | <b>19,191.3</b>        |                                  |                               | <b>13,476.8</b>        |                                  |                               | <b>22,615.2</b>                |
| <b>Federal &amp; Other Funds</b>             |                                  |                               |                        |                                  |                               |                        |                                  |                               |                                |
| Federal Receipts                             |                                  |                               | 4,785.8                |                                  |                               | 3,938.4                |                                  |                               | 6,377.2                        |
| State Inter-Agency Receipts                  |                                  |                               | 144.3                  |                                  |                               | 290.3                  |                                  |                               | 1,095.3                        |
| MHTAAR                                       |                                  |                               |                        |                                  |                               |                        |                                  |                               |                                |
| CIP Receipts                                 |                                  |                               | 64.3                   |                                  |                               | 73.2                   |                                  |                               | 431.6                          |
| UA Intra-Agency Receipts                     |                                  |                               | 444.5                  |                                  |                               | 509.2                  |                                  |                               | 976.3                          |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> |                                  |                               | <b>24,630.2</b>        |                                  |                               | <b>18,287.9</b>        |                                  |                               | <b>31,495.6</b>                |
| <b>Total</b>                                 |                                  |                               | <b>48,862.3</b>        |                                  |                               | <b>43,695.1</b>        |                                  |                               | <b>56,930.2</b>                |

# University of Alaska Southeast

| <b>Changes FY19 to FY20</b>                              | <b>Unrestricted<br/>General Funds</b> | <b>Designated,<br/>Federal and<br/>Other Funds</b> | <b>Total Funds</b> |
|--|---------------------------------------|--|--------------------|
| <b>FY19 Final Authorized</b>                             | <b>25,407.2</b>                       | <b>31,570.2</b>                                    | <b>56,977.4</b>    |
| <b>FY19 One-Time Budget Adjustments</b>                  | <b>(27.4)</b>                         | <b>57.7</b>  | <b>30.3</b>        |
| <b>FY19 Base Budget Adjustments</b>                      |                                       |  |                    |
| <b>FY19 Management Plan</b>                              | <b>25,434.6</b>                       | <b>31,512.5</b>                                    | <b>56,947.1</b>    |
| Adjusted Base Requirements                               | 897.0                                 | 111.3  | 1,008.3            |
| Strategic Initiatives                                    | 500.0                                 |  | 500.0              |
| FY20 Budget Adjustments                                  |                                       |  |                    |
| <b>Total FY20 BOR Operating Request</b>                  | <b>26,831.6</b>                       | <b>31,623.8</b>                                    | <b>58,455.4</b>    |
| Changes from BOR Request to Operating Budget             | (1,397.0)                             | (111.3)  | (1,508.3)          |
| <b>FY20 Conference Committee Operating Budget</b>        | <b>25,434.6</b>                       | <b>31,512.5</b>                                    | <b>56,947.1</b>    |
| Governor's Vetoes  |                                       |  |                    |
| <b>FY20 Operating Budget</b>                             | <b>25,434.6</b>                       | <b>31,512.5</b>                                    | <b>56,947.1</b>    |
| <b>FY19 Management Plan + Base Adjustments</b>           | <b>25,434.6</b>                       | <b>31,512.5</b>                                    | <b>56,947.1</b>    |
| <b>FY20 Adjusted Base Requirements</b>                   |                                       |  |                    |
| <b>Compensation</b>                                      |                                       | 157.7  | 157.7              |
| <b>Additional Fixed Costs</b>                            |                                       |  |                    |
| Utilities  |                                       |  |                    |
| Facilities Maintenance and Repair (M&R)                  |                                       |  |                    |
| New Facility Operating Costs                             |                                       | 97.0   | 97.0               |
| Compliance/Other Fixed Costs                             |                                       |  |                    |
| HR Redesign  | (392.5)                               |  | (392.5)            |
| <b>Additional Fixed Costs Subtotal</b>                   | <b>(392.5)</b>                        | <b>97.0</b>  | <b>97.0</b>        |
| Reallocations  | 392.5                                 | (254.7)  | 137.8              |
| <b>Adjusted Base Requirements Subtotal</b>               |                                       |  | <b>392.5</b>       |
| <b>FY20 Strategic Initiatives</b>                        |                                       |  |                    |
| Student Success  | 100.0                                 |  | 100.0              |
| Research   |                                       |  |                    |
| Workforce Development                                    | 175.0                                 |  | 175.0              |
| Economic Development                                     |                                       |  |                    |
| Process Improvement                                      |                                       |  |                    |
| <b>Strategic Initiatives Subtotal</b>                    | <b>275.0</b>                          |  | <b>275.0</b>       |
| Reallocations  | (275.0)                               |  | (275.0)            |
| <b>Strategic Initiatives Funding Subtotal</b>            |                                       |  |                    |
| <b>FY20 Budget Adjustments</b>                           |                                       |  |                    |
| Technical Vocational Education Program (TVEP)            |                                       | (16.9)   | (16.9)             |
| Mental Health Trust Authority (MHT/MHTAAR)               |                                       |  |                    |
| Legislative Adjustments                                  |                                       |  |                    |
| Management Plan Funding Transfers                        |                                       |  |                    |
| <b>Budget Adjustments Subtotal</b>                       |                                       | <b>(16.9)</b>                                      | <b>(16.9)</b>      |
| <b>FY20 Management Plan Budget</b>                       | <b>25,434.6</b>                       | <b>31,495.6</b>                                    | <b>57,322.7</b>    |
| Net Changes between Management Plan and Operating Budget |                                       | 16.9   | 16.9               |
| <b>FY20 Operating Budget</b>                             | <b>25,434.6</b>                       | <b>31,512.5</b>                                    | <b>57,339.6</b>    |

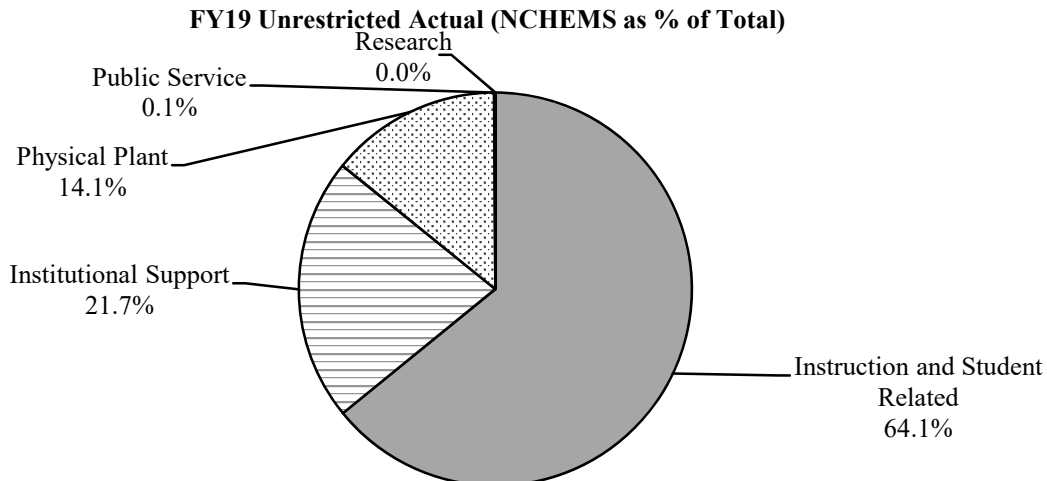
**University of Alaska Southeast**  
**Unrestricted and Total Expenditures by NCHEMS**  
**FY17 - FY19 Actual (in thousands of \$)**

**UAS Unrestricted**

| <b>Expenditures/Encumbrances (see note 3)</b> | <b>FY17</b>     | <b>FY18</b>     | <b>FY19</b>     | <b>% Change<br/>FY17-FY19</b> | <b>% Change<br/>FY18-FY19</b> |
|---|-----------------|-----------------|-----------------|-------------------------------|-------------------------------|
| <b>Instruction and Student Related</b>        |                 |                 |                 |                               |                               |
| Academic Support                              | 3,269.0         | 2,976.3         | 3,320.3         | 1.6%                          | 11.6%                         |
| Instruction                                   | 16,187.6        | 16,014.4        | 16,049.8        | -0.9%                         | 0.2%                          |
| Intercollegiate Athletics                     |                 |                 |                 | N/A                           | N/A                           |
| Library Services                              | 1,116.5         | 1,075.0         | 1,076.8         | -3.6%                         | 0.2%                          |
| Scholarships (see note 2)                     | (845.7)         | (738.7)         | (1,030.2)       | 21.8%                         | 39.5%                         |
| Student Services                              | 4,272.5         | 3,998.1         | 3,570.4         | -16.4%                        | -10.7%                        |
| <b>Instruction and Student Related</b>        | <b>24,000.0</b> | <b>23,325.1</b> | <b>22,987.1</b> | <b>-4.2%</b>                  | <b>-1.4%</b>                  |
| Institutional Support                         | 7,420.4         | 7,361.9         | 7,767.6         | 4.7%                          | 5.5%                          |
| Physical Plant                                | 7,420.5         | 10,051.7        | 5,048.0         | -32.0%                        | -49.8%                        |
| Public Service                                | 34.1            | 105.8           | 19.8            | -41.8%                        | -81.3%                        |
| Research                                      | 93.2            | 0.5             |                 | -100.0%                       | -100.0%                       |
| Auxiliary Services                            | 0.1             |                 |                 | -100.0%                       | N/A                           |
| Unallocated Authority                         |                 |                 |                 | N/A                           | N/A                           |
|   | <b>38,968.2</b> | <b>40,844.9</b> | <b>35,822.5</b> | <b>-8.1%</b>                  | <b>-12.3%</b>                 |

**UAS Total Expenditures/Encumbrances**

|  |                 |                 |                 |              |               |
|--|-----------------|-----------------|-----------------|--------------|---------------|
| <b>Instruction and Student Related</b>     |                 |                 |                 |              |               |
| Academic Support                           | 3,831.6         | 3,558.0         | 4,202.3         | 9.7%         | 18.1%         |
| Instruction                                | 18,341.7        | 17,368.5        | 17,108.8        | -6.7%        | -1.5%         |
| Intercollegiate Athletics                  |                 |                 |                 | N/A          | N/A           |
| Library Services                           | 1,158.5         | 1,099.8         | 1,099.4         | -5.1%        | 0.0%          |
| Scholarships (see note 2)                  | 1,506.5         | 1,319.4         | 880.3           | -41.6%       | -33.3%        |
| Student Services                           | 4,340.9         | 4,053.3         | 3,752.1         | -13.6%       | -7.4%         |
| <b>Instruction and Student Related</b>     | <b>29,179.1</b> | <b>27,398.9</b> | <b>27,042.9</b> | <b>-7.3%</b> | <b>-1.3%</b>  |
| Institutional Support                      | 7,422.2         | 7,363.1         | 7,834.5         | 5.6%         | 6.4%          |
| Physical Plant                             | 7,464.8         | 10,072.4        | 5,120.4         | -31.4%       | -49.2%        |
| Public Service                             | 220.1           | 266.8           | 173.4           | -21.2%       | -35.0%        |
| Research                                   | 1,196.0         | 1,183.7         | 985.9           | -17.6%       | -16.7%        |
| Auxiliary Services                         | 2,485.8         | 2,577.4         | 2,537.9         | 2.1%         | -1.5%         |
| Unallocated Authority                      |                 |                 |                 | N/A          | N/A           |
| <b>Total UAS Expenditures/Encumbrances</b> | <b>47,968.0</b> | <b>48,862.3</b> | <b>43,695.1</b> | <b>-8.9%</b> | <b>-10.6%</b> |



**University of Alaska Southeast**  
**Total Expenditures by NCHEMS and Natural Classification**  
**FY18 Actual - FY20 Authorized (in thousands of \$)**

| <b>2020</b>               | <b>Personal Services</b> | <b>Travel</b>  | <b>Contractual Services</b> | <b>Commodities</b> | <b>Capital Outlay</b> | <b>Grants &amp; Benefits</b> | <b>Misc. (Debt Service)</b> | <b>Total</b>    |
|---------------------------|--------------------------|----------------|-----------------------------|--------------------|-----------------------|------------------------------|-----------------------------|-----------------|
| Academic Support          | 3,320.1                  | 244.3          | 620.2                       | 180.1              |                       |                              |                             | 4,364.7         |
| Instruction               | 15,491.7                 | 392.5          | 1,119.2                     | 391.6              | 25.0                  | 600.0                        |                             | 18,020.0        |
| Intercollegiate Athletics |                          |                |                             |                    |                       |                              |                             |                 |
| Library Services          | 881.4                    | 5.0            | 160.5                       | 119.7              | 12.3                  |                              |                             | 1,178.9         |
| Scholarships (see note 2) |                          |                | 1,125.3                     |                    |                       | 2,831.6                      |                             | 3,956.9         |
| Student Services          | 3,688.3                  | 129.4          | 414.4                       | 135.3              |                       | 10.0                         |                             | 4,377.4         |
| Institutional Support     | 5,445.7                  | 160.4          | 3,338.4                     | 508.2              |                       |                              |                             | 9,452.7         |
| Physical Plant            | 2,514.6                  | 10.0           | 2,439.7                     | 1,041.9            | 13.9                  |                              |                             | 6,020.1         |
| Public Service            | 130.7                    | 4.5            | 42.2                        | 12.8               |                       |                              |                             | 190.2           |
| Research                  | 725.9                    | 47.0           | 230.0                       | 85.0               | 7.0                   |                              |                             | 1,094.9         |
| Auxiliary Services        | 1,355.2                  | 10.0           | 1,071.1                     | 695.0              | 6.0                   |                              |                             | 3,137.3         |
| Unallocated Authority     |                          |                | 1,543.3                     | 2,854.0            |                       |                              | 739.8                       | 5,137.1         |
|                           | <b>33,553.6</b>          | <b>1,003.1</b> | <b>12,104.3</b>             | <b>6,023.6</b>     | <b>64.2</b>           | <b>3,441.6</b>               | <b>739.8</b>                | <b>56,930.2</b> |

| <b>2019</b>               | <b>Personal Services</b> | <b>Travel</b> | <b>Contractual Services</b> | <b>Commodities</b> | <b>Capital Outlay</b> | <b>Grants &amp; Benefits</b> | <b>Misc. (Debt Service)</b> | <b>Total</b>    |
|---------------------------|--------------------------|---------------|-----------------------------|--------------------|-----------------------|------------------------------|-----------------------------|-----------------|
| Academic Support          | 2,963.7                  | 236.7         | 739.4                       | 257.1              | 5.5                   |                              |                             | 4,202.3         |
| Instruction               | 14,797.1                 | 379.8         | 1,340.5                     | 494.1              | 94.8                  | 2.4                          |                             | 17,108.8        |
| Intercollegiate Athletics |                          |               |                             |                    |                       |                              |                             |                 |
| Library Services          | 814.8                    | 1.2           | 150.4                       | 133.1              |                       |                              |                             | 1,099.4         |
| Scholarships (see note 2) |                          |               | (5.4)                       |                    |                       | 885.7                        |                             | 880.3           |
| Student Services          | 3,135.3                  | 89.1          | 426.1                       | 101.5              | 0.0                   |                              |                             | 3,752.1         |
| Institutional Support     | 5,454.0                  | 172.1         | 1,891.9                     | 225.1              | 91.5                  |                              |                             | 7,834.5         |
| Physical Plant            | 2,089.0                  | 17.9          | 2,119.2                     | 318.6              | 575.8                 |                              |                             | 5,120.4         |
| Public Service            | 112.4                    | 0.0           | 49.4                        | 11.7               |                       |                              |                             | 173.4           |
| Research                  | 695.3                    | 40.4          | 194.6                       | 49.4               | 6.3                   |                              |                             | 985.9           |
| Auxiliary Services        | 1,131.0                  | 4.0           | 528.8                       | 526.2              | 45.5                  |                              | 302.4                       | 2,537.9         |
| Unallocated Authority     |                          |               |                             |                    |                       |                              |                             |                 |
|                           | <b>31,192.5</b>          | <b>941.2</b>  | <b>7,434.8</b>              | <b>2,116.7</b>     | <b>819.4</b>          | <b>888.1</b>                 | <b>302.4</b>                | <b>43,695.1</b> |

| <b>2018</b>               | <b>Personal Services</b> | <b>Travel</b> | <b>Contractual Services</b> | <b>Commodities</b> | <b>Capital Outlay</b> | <b>Grants &amp; Benefits</b> | <b>Misc. (Debt Service)</b> | <b>Total</b>    |
|---------------------------|--------------------------|---------------|-----------------------------|--------------------|-----------------------|------------------------------|-----------------------------|-----------------|
| 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                         |                             | 17,368.5        |
| Intercollegiate Athletics |                          |               |                             |                    |                       |                              |                             |                 |
| Library Services          | 816.7                    | 2.3           | 165.6                       | 115.2              |                       |                              |                             | 1,099.8         |
| Scholarships (see note 2) |                          |               | 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               |                              |                             | 10,072.4        |
| 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     |                          |               |                             |                    |                       |                              |                             |                 |
|                           | <b>32,502.5</b>          | <b>908.6</b>  | <b>7,200.4</b>              | <b>1,932.2</b>     | <b>4,888.7</b>        | <b>1,129.6</b>               | <b>300.3</b>                | <b>48,862.3</b> |

# Juneau Campus

| <b>NCHEMS Summary</b>                        | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Academic Support                             | 2,227.8            | 2,650.6            | 2,814.2                        |
| Instruction                                  | 10,939.2           | 10,974.8           | 12,315.2                       |
| Intercollegiate Athletics                    |                    |                    |                                |
| Library Services                             | 974.2              | 992.6              | 1,063.5                        |
| Scholarships (see note 2)                    | 1,651.9            | 1,261.3            | 3,689.7                        |
| Student Services                             | 3,212.9            | 3,071.1            | 3,594.1                        |
| <b>Instruction and Student Related</b>       | <b>19,006.0</b>    | <b>18,950.4</b>    | <b>23,476.7</b>                |
| Institutional Support                        | 6,049.6            | 6,467.8            | 8,134.5                        |
| Physical Plant                               | 8,732.3            | 4,032.3            | 5,073.6                        |
| Public Service                               | 220.7              | 173.4              | 190.2                          |
| Research                                     | 1,127.3            | 928.2              | 958.6                          |
| Auxiliary Services                           | 2,540.9            | 2,499.1            | 3,041.2                        |
| Unallocated Authority                        |                    |                    | 3,516.1                        |
| <b>Total</b>                                 | <b>37,676.7</b>    | <b>33,051.3</b>    | <b>44,390.9</b>                |
| <b>Total by Funding Source</b>               |                    |                    |                                |
| <b>Unrestricted General Funds (UGF)</b>      |                    |                    |                                |
| General Fund Match                           | 18.2               | 18.2               | 18.2                           |
| General Fund                                 | 19,440.5           | 20,751.3           | 21,190.9                       |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTTrust Funds                            |                    |                    |                                |
| <b>Unrestricted General Funds Subtotal</b>   | <b>19,458.7</b>    | <b>20,769.5</b>    | <b>21,209.1</b>                |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       | 238.1              | 257.6              | 243.8                          |
| University Receipts                          |                    |                    |                                |
| Interest Income                              |                    |                    |                                |
| Auxiliary Receipts                           | 2,455.5            | 2,851.6            | 3,041.2                        |
| Student Tuition/Fees                         | 7,280.1            | 7,505.0            | 9,425.3                        |
| Indirect Cost Recovery                       | 480.0              | 403.7              | 420.0                          |
| University Receipts                          | 4,072.0            | (1,966.9)          | 3,900.0                        |
| University Receipts Subtotal                 | 14,287.7           | 8,793.3            | 16,786.5                       |
| <b>Designated General Funds Subtotal</b>     | <b>14,525.8</b>    | <b>9,050.9</b>     | <b>17,030.3</b>                |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             | 3,172.0            | 2,539.8            | 4,047.1                        |
| State Inter-Agency Receipts                  | 11.4               | 108.9              | 749.1                          |
| MHTAAR                                       |                    |                    |                                |
| CIP Receipts                                 | 64.3               | 73.2               | 431.6                          |
| UA Intra-Agency Receipts                     | 444.5              | 509.0              | 923.7                          |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> | <b>18,218.0</b>    | <b>12,281.8</b>    | <b>23,181.8</b>                |
| <b>Total</b>                                 | <b>37,676.7</b>    | <b>33,051.3</b>    | <b>44,390.9</b>                |

# Juneau Campus

|  | Unrestricted<br>General Funds | Designated,<br>Federal and<br>Other Funds | Total Funds     |
|--|-------------------------------|---|-----------------|
| <b>Changes FY19 to FY20</b>                              |                               |   |                 |
| FY19 Final Authorized                                    | 20,769.5                      | 23,195.6                                  | 43,965.1        |
| FY19 One-Time Budget Adjustments                         | (27.4)                        | 10.0                                      | (17.4)          |
| FY19 Base Budget Adjustments                             |                               |   |                 |
| <b>FY19 Management Plan</b>                              | <b>20,796.9</b>               | <b>23,185.6</b>                           | <b>43,982.5</b> |
| Adjusted Base Requirements                               | 897.0                         | 111.3                                     | 1,008.3         |
| Strategic Initiatives                                    | 500.0                         |   | 500.0           |
| FY20 Budget Adjustments                                  |                               |   |                 |
| <b>FY20 BOR Operating Budget</b>                         | <b>22,193.9</b>               | <b>23,296.9</b>                           | <b>45,490.8</b> |
| Changes from BOR Request to Operating Budget             | (1,397.0)                     | (111.3)                                   | (1,508.3)       |
| <b>FY20 Conference Committee Operating Budget</b>        | <b>20,796.9</b>               | <b>23,185.6</b>                           | <b>43,982.5</b> |
| Governor's Vetoes  |                               |   |                 |
| <b>FY20 Operating Budget</b>                             | <b>20,796.9</b>               | <b>23,185.6</b>                           | <b>43,982.5</b> |
| <b>FY19 Management Plan + Base Adjustments</b>           | <b>20,796.9</b>               | <b>23,185.6</b>                           | <b>43,982.5</b> |
| <b>FY20 Adjusted Base Requirements</b>                   |                               |   |                 |
| <b>Compensation</b>                                      |                               | 157.7                                     | 157.7           |
| <b>Additional Fixed Costs</b>                            |                               |   |                 |
| Utilities  |                               |   |                 |
| Facilities Maintenance and Repair (M&R)                  |                               |   |                 |
| New Facility Operating Costs                             |                               |   |                 |
| Compliance/Other Fixed Costs                             |                               | 97.0                                      | 97.0            |
| HR Redesign  | (392.5)                       |   | (392.5)         |
| Additional Fixed Costs Subtotal                          | (392.5)                       | 97.0                                      | (295.5)         |
| Reallocations  | 392.5                         | (254.7)                                   | 137.8           |
| <b>Adjusted Base Requirements Subtotal</b>               |                               |   |                 |
| <b>FY20 Strategic Initiatives</b>                        |                               |   |                 |
| Student Success  | 100.0                         |   | 100.0           |
| Research   |                               |   |                 |
| Workforce Development                                    | 175.0                         |   | 175.0           |
| Economic Development                                     |                               |   |                 |
| Process Automation                                       |                               |   |                 |
| Strategic Initiatives Subtotal                           | 275.0                         |   | 275.0           |
| Reallocations  | (275.0)                       |   | (275.0)         |
| <b>Strategic Initiatives Funding Subtotal</b>            |                               |   |                 |
| <b>FY20 Budget Adjustments</b>                           |                               |   |                 |
| Technical Vocational Education Program (TVEP)            |                               | (3.8)                                     | (3.8)           |
| Mental Health Trust Authority (MHT/MHTAAR)               |                               |   |                 |
| Legislative Adjustments                                  |                               |   |                 |
| Management Plan Funding Transfers                        | 412.2                         |   | 412.2           |
| <b>Budget Adjustments Subtotal</b>                       | 412.2                         | (3.8)                                     | 408.4           |
| <b>FY20 Management Plan Budget</b>                       | <b>21,209.1</b>               | <b>23,181.8</b>                           | <b>44,390.9</b> |
| Net Changes between Management Plan and Operating Budget | (412.2)                       | 3.8                                       | (408.4)         |
| <b>FY20 Operating Budget</b>                             | <b>20,796.9</b>               | <b>23,185.6</b>                           | <b>43,982.5</b> |



## Ketchikan Campus

| <b>NCHEMS Summary</b>                        | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Academic Support                             | 376.2              | 360.2              | 345.2                          |
| Instruction                                  | 2,958.8            | 2,697.5            | 2,589.1                        |
| Intercollegiate Athletics                    |                    |                    |                                |
| Library Services                             | 125.6              | 106.9              | 115.4                          |
| Scholarships (see note 2)                    | (116.9)            | (126.8)            | 148.8                          |
| Student Services                             | 225.2              | 208.1              | 213.5                          |
| <b>Instruction and Student Related</b>       | <b>3,568.9</b>     | <b>3,245.9</b>     | <b>3,412.0</b>                 |
| Institutional Support                        | 698.5              | 647.7              | 661.9                          |
| Physical Plant                               | 563.5              | 524.1              | 530.1                          |
| Public Service                               |                    |                    |                                |
| Research                                     |                    |                    |                                |
| Auxiliary Services                           | 11.3               | 13.8               | 62.0                           |
| Unallocated Authority                        |                    |                    | 574.3                          |
| <b>Total</b>                                 | <b>4,842.2</b>     | <b>4,431.5</b>     | <b>5,240.3</b>                 |
| <b>Total by Funding Source</b>               |                    |                    |                                |
|  | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
| <b>Unrestricted General Funds (UGF)</b>      |                    |                    |                                |
| General Fund Match                           |                    |                    |                                |
| General Fund                                 | 2,167.0            | 2,110.9            | 1,959.6                        |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTrust Funds                             |                    |                    |                                |
| <b>Unrestricted General Funds Subtotal</b>   | <b>2,167.0</b>     | <b>2,110.9</b>     | <b>1,959.6</b>                 |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       | 263.7              | 319.1              | 261.9                          |
| University Receipts                          |                    |                    |                                |
| Interest Income                              |                    |                    |                                |
| Auxiliary Receipts                           | 13.1               | 16.9               | 62.0                           |
| Student Tuition/Fees                         | 1,391.6            | 1,495.3            | 1,694.2                        |
| Indirect Cost Recovery                       | 20.5               | 3.0                | 14.0                           |
| University Receipts                          | 295.0              | 6.5                | 226.9                          |
| University Receipts Subtotal                 | 1,720.3            | 1,521.6            | 1,997.1                        |
| <b>Designated General Funds Subtotal</b>     | <b>1,984.0</b>     | <b>1,840.7</b>     | <b>2,259.0</b>                 |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             | 691.2              | 421.7              | 850.0                          |
| State Inter-Agency Receipts                  |                    | 58.2               | 166.6                          |
| MHTAAR                                       |                    |                    |                                |
| CIP Receipts                                 |                    |                    |                                |
| UA Intra-Agency Receipts                     |                    |                    | 5.1                            |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> | <b>2,675.2</b>     | <b>2,320.6</b>     | <b>3,280.7</b>                 |
| <b>Total</b>                                 | <b>4,842.2</b>     | <b>4,431.5</b>     | <b>5,240.3</b>                 |

# Ketchikan Campus

|  | Unrestricted<br>General Funds | Designated,<br>Federal and<br>Other Funds | Total Funds    |
|--|-------------------------------|---|----------------|
| <b>Changes FY19 to FY20</b>                              |                               |   |                |
| FY19 Final Authorized                                    | 2,110.9                       | 3,337.9                                   | 5,448.8        |
| FY19 One-Time Budget Adjustments                         |                               | 47.7                                      | 47.7           |
| FY19 Base Budget Adjustments                             |                               |   |                |
| <b>FY19 Management Plan</b>                              | <b>2,110.9</b>                | <b>3,290.2</b>                            | <b>5,401.1</b> |
| Adjusted Base Requirements                               |                               |   |                |
| Strategic Initiatives                                    |                               |   |                |
| FY20 Budget Adjustments                                  |                               |   |                |
| <b>FY20 BOR Operating Budget</b>                         | <b>2,110.9</b>                | <b>3,290.2</b>                            | <b>5,401.1</b> |
| Changes from BOR Request to Operating Budget             |                               |   |                |
| <b>FY20 Conference Committee Operating Budget</b>        | <b>2,110.9</b>                | <b>3,290.2</b>                            | <b>5,401.1</b> |
| Governor's Vetoes  |                               |   |                |
| <b>FY20 Operating Budget</b>                             | <b>2,110.9</b>                | <b>3,290.2</b>                            | <b>5,401.1</b> |
| <hr/>  |                               |   |                |
| FY19 Management Plan + Base Adjustments                  | 2,110.9                       | 3,290.2                                   | 5,401.1        |
| <b>FY20 Adjusted Base Requirements</b>                   |                               |   |                |
| <b>Compensation</b>                                      |                               |   |                |
| <b>Additional Fixed Costs</b>                            |                               |   |                |
| Utilities  |                               |   |                |
| Facilities Maintenance and Repair (M&R)                  |                               |   |                |
| New Facility Operating Costs                             |                               |   |                |
| Compliance/Other Fixed Costs                             |                               |   |                |
| HR Redesign  |                               |   |                |
| Additional Fixed Costs Subtotal                          |                               |   |                |
| Reallocations  |                               |   |                |
| <b>Adjusted Base Requirements Subtotal</b>               |                               |   |                |
| <b>FY20 Strategic Initiatives</b>                        |                               |   |                |
| Student Success  |                               |   |                |
| Research   |                               |   |                |
| Workforce Development                                    |                               |   |                |
| Economic Development                                     |                               |   |                |
| Process Automation                                       |                               |   |                |
| Strategic Initiatives Subtotal                           |                               |   |                |
| Reallocations  |                               |   |                |
| <b>Strategic Initiatives Funding Subtotal</b>            |                               |   |                |
| <b>FY20 Budget Adjustments</b>                           |                               |   |                |
| Technical Vocational Education Program (TVEP)            |                               | (9.5)                                     | (9.5)          |
| Mental Health Trust Authority (MHT/MHTAAR)               |                               |   |                |
| Legislative Adjustments                                  |                               |   |                |
| Management Plan Funding Transfers                        | (151.3)                       |   | (151.3)        |
| <b>Budget Adjustments Subtotal</b>                       | <b>(151.3)</b>                | <b>(9.5)</b>                              | <b>(160.8)</b> |
| <b>FY20 Management Plan Budget</b>                       | <b>1,959.6</b>                | <b>3,280.7</b>                            | <b>5,240.3</b> |
| Net Changes between Management Plan and Operating Budget | 151.3                         | 9.5                                       | 160.8          |
| <b>FY20 Operating Budget</b>                             | <b>2,110.9</b>                | <b>3,290.2</b>                            | <b>5,401.1</b> |

# Sitka Campus

| <b>NCHEMS Summary</b>                        | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Academic Support                             | 953.9              | 1,191.5            | 1,205.3                        |
| Instruction                                  | 3,470.5            | 3,436.5            | 3,115.7                        |
| Intercollegiate Athletics                    |                    |                    |                                |
| Library Services                             |                    |                    |                                |
| Scholarships (see note 2)                    | (215.6)            | (254.2)            | 118.4                          |
| Student Services                             | 615.2              | 472.9              | 569.8                          |
| <b>Instruction and Student Related</b>       | <b>4,824.0</b>     | <b>4,846.7</b>     | <b>5,009.2</b>                 |
| Institutional Support                        | 615.0              | 719.0              | 656.3                          |
| Physical Plant                               | 776.6              | 564.0              | 416.4                          |
| Public Service                               | 46.1               |                    |                                |
| Research                                     | 56.4               | 57.6               | 136.3                          |
| Auxiliary Services                           | 25.2               | 25.0               | 34.1                           |
| Unallocated Authority                        |                    |                    | 1,046.7                        |
| <b>Total</b>                                 | <b>6,343.4</b>     | <b>6,212.3</b>     | <b>7,299.0</b>                 |
| <b>Total by Funding Source</b>               |                    |                    |                                |
|  | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
| <b>Unrestricted General Funds (UGF)</b>      |                    |                    |                                |
| General Fund Match                           |                    |                    |                                |
| General Fund                                 | 2,606.4            | 2,526.8            | 2,265.9                        |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTTrust Funds                            |                    |                    |                                |
| <b>Unrestricted General Funds Subtotal</b>   | <b>2,606.4</b>     | <b>2,526.8</b>     | <b>2,265.9</b>                 |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       | 83.6               | 71.5               | 67.9                           |
| University Receipts                          |                    |                    |                                |
| Interest Income                              |                    |                    |                                |
| Auxiliary Receipts                           | 17.2               | 16.9               | 34.1                           |
| Student Tuition/Fees                         | 2,180.6            | 2,347.2            | 2,535.0                        |
| Indirect Cost Recovery                       | 13.8               | 16.5               | 60.0                           |
| University Receipts                          | 386.2              | 133.1              | 628.9                          |
| University Receipts Subtotal                 | 2,598.0            | 2,513.7            | 3,258.0                        |
| <b>Designated General Funds Subtotal</b>     | <b>2,681.6</b>     | <b>2,585.2</b>     | <b>3,325.9</b>                 |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             | 922.6              | 976.9              | 1,480.1                        |
| State Inter-Agency Receipts                  | 132.8              | 123.2              | 179.6                          |
| MHTAAR                                       |                    |                    |                                |
| CIP Receipts                                 |                    |                    |                                |
| UA Intra-Agency Receipts                     |                    | 0.2                | 47.5                           |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> | <b>3,737.0</b>     | <b>3,685.5</b>     | <b>5,033.1</b>                 |
| <b>Total</b>                                 | <b>6,343.4</b>     | <b>6,212.3</b>     | <b>7,299.0</b>                 |

# Sitka Campus

| <b>Changes FY19 to FY20</b>                              | <b>Unrestricted<br/>General Funds</b> | <b>Designated,<br/>Federal and<br/>Other Funds</b> | <b>Total Funds</b>    |
|--|---------------------------------------|--|-----------------------|
| <b>FY19 Final Authorized</b>                             | 2,526.8                               | 5,036.7  | 7,563.5               |
| <b>FY19 One-Time Budget Adjustments</b>                  |                                       | 0.0  | 0.0                   |
| <b>FY19 Base Budget Adjustments</b>                      |                                       |  |                       |
| <b>FY19 Management Plan</b>                              | 2,526.8                               | 5,036.7  | 7,563.5               |
| Adjusted Base Requirements                               |                                       |  |                       |
| Strategic Initiatives                                    |                                       |  |                       |
| FY20 Budget Adjustments                                  |                                       |  |                       |
| <b>FY20 BOR Operating Budget</b>                         | <u>2,526.8</u>                        | <u>5,036.7</u>                                     | <u>7,563.5</u>        |
| Changes from BOR Request to Operating Budget             |                                       |  |                       |
| <b>FY20 Conference Committee Operating Budget</b>        | <u>2,526.8</u>                        | <u>5,036.7</u>                                     | <u>7,563.5</u>        |
| Governor's Vetoes  |                                       |  |                       |
| <b>FY20 Operating Budget</b>                             | <u><u>2,526.8</u></u>                 | <u><u>5,036.7</u></u>                              | <u><u>7,563.5</u></u> |
| <b>FY19 Management Plan + Base Adjustments</b>           | <u>2,526.8</u>                        | <u>5,036.7</u>                                     | <u>7,563.5</u>        |
| <b>FY20 Adjusted Base Requirements</b>                   |                                       |  |                       |
| <b>Compensation</b>                                      |                                       |  |                       |
| <b>Additional Fixed Costs</b>                            |                                       |  |                       |
| Utilities  |                                       |  |                       |
| Facilities Maintenance and Repair (M&R)                  |                                       |  |                       |
| New Facility Operating Costs                             |                                       |  |                       |
| Compliance/Other Fixed Costs                             |                                       |  |                       |
| HR Redesign  |                                       |  |                       |
| Additional Fixed Costs Subtotal                          |                                       |  |                       |
| Reallocations  |                                       |  |                       |
| <b>Adjusted Base Requirements Subtotal</b>               |                                       |  |                       |
| <b>FY20 Strategic Initiatives</b>                        |                                       |  |                       |
| Student Success  |                                       |  |                       |
| Research   |                                       |  |                       |
| Workforce Development                                    |                                       |  |                       |
| Economic Development                                     |                                       |  |                       |
| Process Automation                                       |                                       |  |                       |
| Strategic Initiatives Subtotal                           |                                       |  |                       |
| Reallocations  |                                       |  |                       |
| <b>Strategic Initiatives Funding Subtotal</b>            |                                       |  |                       |
| <b>FY20 Budget Adjustments</b>                           |                                       |  |                       |
| Technical Vocational Education Program (TVEP)            |                                       | (3.6)  | (3.6)                 |
| Mental Health Trust Authority (MHT/MHTAAR)               |                                       |  |                       |
| Legislative Adjustments                                  |                                       |  |                       |
| Management Plan Funding Transfers                        | (260.9)                               |  | (260.9)               |
| <b>Budget Adjustments Subtotal</b>                       | <u>(260.9)</u>                        | <u>(3.6)</u>                                       | <u>(264.5)</u>        |
| <b>FY20 Management Plan Budget</b>                       | <u>2,265.9</u>                        | <u>5,033.1</u>                                     | <u>7,299.0</u>        |
| Net Changes between Management Plan and Operating Budget | 260.9                                 | 3.6  | 264.5                 |
| <b>FY20 Operating Budget</b>                             | <u><u>2,526.8</u></u>                 | <u><u>5,036.7</u></u>                              | <u><u>7,563.5</u></u> |

**University of Alaska  
Enterprise Entities**

**Enterprise Entities (See Note 4)**

| <b>Campus</b>                                | <b>FY18 Actual</b>                        |  |                        | <b>FY19 Actual</b>                        |  |                        | <b>FY20 BOR Authorized</b>                |  |                                |
|--|---|--|------------------------|---|--|------------------------|---|--|--------------------------------|
|  | <b>Unrestricted<br/>General<br/>Funds</b> | <b>Designated,<br/>Federal<br/>and Other<br/>Funds</b> | <b>Total<br/>Funds</b> | <b>Unrestricted<br/>General<br/>Funds</b> | <b>Designated,<br/>Federal<br/>and Other<br/>Funds</b> | <b>Total<br/>Funds</b> | <b>Unrestricted<br/>General<br/>Funds</b> | <b>Designated,<br/>Federal<br/>and Other<br/>Funds</b> | <b>Total<br/>Funds</b>         |
| UA Foundation                                |   |  |                        |   | 3,791.5  | 3,791.5                |   | 4,263.9  | 4,263.9                        |
| Ed. Trust of AK                              |   |  |                        |   | 2,225.5  | 2,225.5                |   | 2,749.2  | 2,749.2                        |
| Total EE                                     |   |  |                        |   | 6,017.0  | 6,017.0                |   | 7,013.1  | 7,013.1                        |
| <b>NCHEMS Summary</b>                        |   |  | <b>FY18<br/>Actual</b> |   |  | <b>FY19<br/>Actual</b> |   |  | <b>FY20 BOR<br/>Authorized</b> |
| <b>Instruction and Student Related</b>       |   |  |                        |   |  |                        |   |  |                                |
| Academic Support                             |   |  |                        |   |  |                        |   |  |                                |
| Instruction                                  |   |  |                        |   |  |                        |   |  |                                |
| Intercollegiate Athletics                    |   |  |                        |   |  |                        |   |  |                                |
| Library Services                             |   |  |                        |   |  |                        |   |  |                                |
| Scholarships (see note 2)                    |   |  |                        |   |  |                        |   |  |                                |
| Student Services                             |   |  |                        |   |  |                        |   |  |                                |
| <b>Instruction and Student Related</b>       |   |  |                        |   |  |                        |   |  |                                |
| Institutional Support                        |   |  |                        |   |  | 3,791.5                |   |  | 4,263.9                        |
| Physical Plant                               |   |  |                        |   |  |                        |   |  |                                |
| Public Service                               |   |  |                        |   |  | 2,225.5                |   |  | 2,749.2                        |
| Research                                     |   |  |                        |   |  |                        |   |  |                                |
| Auxiliary Services                           |   |  |                        |   |  |                        |   |  |                                |
| Unallocated Authority                        |   |  |                        |   |  |                        |   |  |                                |
| <b>Total</b>                                 |   |  |                        |   |  | <b>6,017.0</b>         |   |  | <b>7,013.1</b>                 |
| <b>Total by Funding Source</b>               |   |  | <b>FY18<br/>Actual</b> |   |  | <b>FY19<br/>Actual</b> |   |  | <b>FY20 BOR<br/>Authorized</b> |
| <b>Unrestricted General Funds (UGF)</b>      |   |  |                        |   |  |                        |   |  |                                |
| General Fund Match                           |   |  |                        |   |  |                        |   |  |                                |
| General Fund                                 |   |  |                        |   |  |                        |   |  |                                |
| General Fund-One-time                        |   |  |                        |   |  |                        |   |  |                                |
| GF/MHTrust Funds                             |   |  |                        |   |  |                        |   |  |                                |
| <b>Unrestricted General Funds Subtotal</b>   |   |  |                        |   |  |                        |   |  |                                |
| <b>Designated General Funds (DGF)</b>        |   |  |                        |   |  |                        |   |  |                                |
| Technical Vocational Education Prog.         |   |  |                        |   |  |                        |   |  |                                |
| University Receipts                          |   |  |                        |   |  |                        |   |  |                                |
| Interest Income                              |   |  |                        |   |  |                        |   |  |                                |
| Auxiliary Receipts                           |   |  |                        |   |  |                        |   |  |                                |
| Student Tuition/Fees                         |   |  |                        |   |  |                        |   |  |                                |
| Indirect Cost Recovery                       |   |  |                        |   |  |                        |   |  |                                |
| University Receipts                          |   |  |                        |   |  | 6,017.0                |   |  | 7,013.1                        |
| University Receipts Subtotal                 |   |  |                        |   |  | 6,017.0                |   |  | 7,013.1                        |
| <b>Designated General Funds Subtotal</b>     |   |  |                        |   |  | 6,017.0                |   |  | 7,013.1                        |
| <b>Federal &amp; Other Funds</b>             |   |  |                        |   |  |                        |   |  |                                |
| Federal Receipts                             |   |  |                        |   |  |                        |   |  |                                |
| State Inter-Agency Receipts                  |   |  |                        |   |  |                        |   |  |                                |
| MHTAAR                                       |   |  |                        |   |  |                        |   |  |                                |
| CIP Receipts                                 |   |  |                        |   |  |                        |   |  |                                |
| UA Intra-Agency Receipts                     |   |  |                        |   |  |                        |   |  |                                |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> |   |  |                        |   |  | 6,017.0                |   |  | 7,013.1                        |
| <b>Total</b>                                 |   |  |                        |   |  | <b>6,017.0</b>         |   |  | <b>7,013.1</b>                 |

## Enterprise Entities (See Note 4)

| Changes FY19 to FY20                                     | Unrestricted<br>General Funds | Designated,<br>Federal and<br>Other Funds | Total Funds    |
|--|-------------------------------|---|----------------|
| <b>FY19 Final Authorized</b>                             |                               | 6,717.0                                   | 6,717.0        |
| <b>FY19 One-Time Budget Adjustments</b>                  |                               | 1,103.9                                   | 1,103.9        |
| <b>FY19 Base Budget Adjustments</b>                      |                               |   |                |
| <b>FY19 Management Plan</b>                              |                               | 5,613.1                                   | 5,613.1        |
| Adjusted Base Requirements                               |                               | 13.2                                      | 13.2           |
| Strategic Initiatives                                    |                               |   |                |
| FY20 Budget Adjustments                                  |                               |   |                |
| <b>Total FY20 BOR Operating Request</b>                  |                               | 5,626.3                                   | 5,626.3        |
| Changes from BOR Request to Operating Budget             |                               | (13.2)                                    | (13.2)         |
| <b>FY20 Conference Committee Operating Budget</b>        |                               | 5,613.1                                   | 5,613.1        |
| Governor's Vetoes  |                               |   |                |
| <b>FY20 Operating Budget</b>                             |                               | <b>5,613.1</b>                            | <b>5,613.1</b> |
| <b>FY19 Management Plan + Base Adjustments</b>           |                               | 5,613.1                                   | 5,613.1        |
| <b>FY20 Adjusted Base Requirements</b>                   |                               |   |                |
| <b>Compensation</b>                                      |                               |   |                |
| <b>Additional Fixed Costs</b>                            |                               |   |                |
| Utilities  |                               |   |                |
| Facilities Maintenance and Repair (M&R)                  |                               |   |                |
| New Facility Operating Costs                             |                               |   |                |
| Compliance/Other Fixed Costs                             |                               |   |                |
| HR Redesign  |                               |   |                |
| Additional Fixed Costs Subtotal                          |                               |   |                |
| Reallocations  |                               |   |                |
| <b>Adjusted Base Requirements Subtotal</b>               |                               |   |                |
| <b>FY20 Strategic Initiatives</b>                        |                               |   |                |
| Student Success  |                               |   |                |
| Research   |                               |   |                |
| Workforce Development                                    |                               |   |                |
| Economic Development                                     |                               |   |                |
| Process Automation                                       |                               |   |                |
| Strategic Initiatives Subtotal                           |                               |   |                |
| Reallocations  |                               |   |                |
| <b>Strategic Initiatives Funding Subtotal</b>            |                               |   |                |
| <b>FY20 Budget Adjustments</b>                           |                               |   |                |
| Technical Vocational Education Program (TVEP)            |                               |   |                |
| Mental Health Trust Authority (MHT/MHTAAR)               |                               |   |                |
| Legislative Adjustments                                  |                               |   |                |
| Management Plan Funding Transfers                        |                               | 1,400.0                                   | 1,400.0        |
| <b>Budget Adjustments Subtotal</b>                       |                               | 1,400.0                                   | 1,400.0        |
| <b>FY20 Management Plan Budget</b>                       |                               | 7,013.1                                   | 7,013.1        |
| Net Changes between Management Plan and Operating Budget |                               | (1,400.0)                                 | (1,400.0)      |
| <b>FY20 Operating Budget</b>                             |                               | <b>5,613.1</b>                            | <b>5,613.1</b> |

**Enterprise Entities (See Note 4)**  
**Unrestricted and Total Expenditures by NCHEMS**  
**FY17 - FY19 Actual (in thousands of \$)**

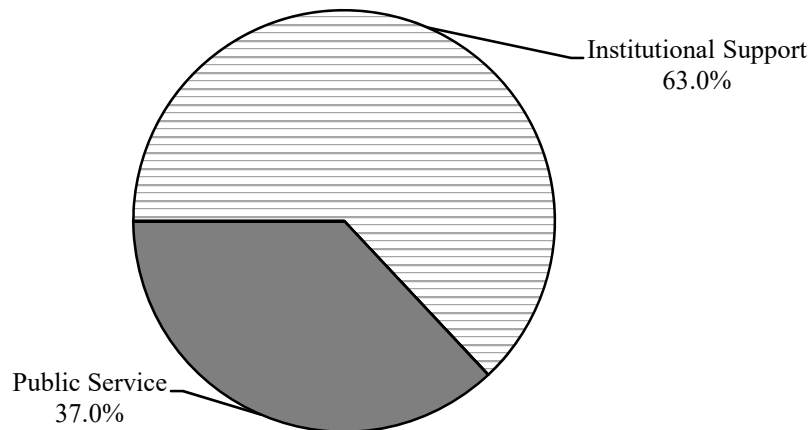
**EE Unrestricted Expenditures/Encumbrances**  
**(see note 3)**

|  | FY17 | FY18 | FY19            | % Change<br>FY17-FY19 | % Change<br>FY18-FY19 |
|--|------|------|-----------------|-----------------------|-----------------------|
| <b>Instruction and Student Related</b> |      |      |                 |                       |                       |
| Academic Support                       |      |      |                 | N/A                   | N/A                   |
| Instruction                            |      |      |                 | N/A                   | N/A                   |
| Intercollegiate Athletics              |      |      |                 | N/A                   | N/A                   |
| Library Services                       |      |      |                 | N/A                   | N/A                   |
| Scholarships (see note 2)              |      |      |                 | N/A                   | N/A                   |
| Student Services                       |      |      |                 | N/A                   | N/A                   |
| <b>Instruction and Student Related</b> |      |      |                 | N/A                   | N/A                   |
| Institutional Support                  |      |      | 7,583.1         | N/A                   | N/A                   |
| Physical Plant                         |      |      |                 | N/A                   | N/A                   |
| Public Service                         |      |      | 4,450.9         | N/A                   | N/A                   |
| Research                               |      |      |                 | N/A                   | N/A                   |
| Auxiliary Services                     |      |      |                 | N/A                   | N/A                   |
| Unallocated Authority                  |      |      |                 | N/A                   | N/A                   |
|  |      |      | <b>12,034.0</b> | <b>N/A</b>            | <b>N/A</b>            |

**EE Total Expenditures/Encumbrances**

|   |  |  |                |            |            |
|---|--|--|----------------|------------|------------|
| <b>Instruction and Student Related</b>    |  |  |                |            |            |
| Academic Support                          |  |  |                | N/A        | N/A        |
| Instruction                               |  |  |                | N/A        | N/A        |
| Intercollegiate Athletics                 |  |  |                | N/A        | N/A        |
| Library Services                          |  |  |                | N/A        | N/A        |
| Scholarships (see note 2)                 |  |  |                | N/A        | N/A        |
| Student Services                          |  |  |                | N/A        | N/A        |
| <b>Instruction and Student Related</b>    |  |  |                | N/A        | N/A        |
| Institutional Support                     |  |  | 3,791.5        | N/A        | N/A        |
| Physical Plant                            |  |  |                | N/A        | N/A        |
| Public Service                            |  |  | 2,225.5        | N/A        | N/A        |
| Research                                  |  |  |                | N/A        | N/A        |
| Auxiliary Services                        |  |  |                | N/A        | N/A        |
| Unallocated Authority                     |  |  |                | N/A        | N/A        |
| <b>Total EE Expenditures/Encumbrances</b> |  |  | <b>6,017.0</b> | <b>N/A</b> | <b>N/A</b> |

**FY19 Unrestricted Actual (NCHEMS as % of Total)**





## Enterprise Entities (See Note 4)

### Total Expenditures by NCHEMS and Natural Classification

FY19 Actual - FY20 Authorized (in thousands of \$)

| <b>2020</b>               | <b>Personal<br/>Services</b> | <b>Travel</b> | <b>Contractual<br/>Services</b> | <b>Commodities</b> | <b>Capital<br/>Outlay</b> | <b>Grants &amp;<br/>Benefits</b> | <b>Misc. (Debt<br/>Service)</b> | <b>Total</b>   |
|---------------------------|------------------------------|---------------|---------------------------------|--------------------|---------------------------|----------------------------------|---------------------------------|----------------|
| Academic Support          |                              |               |                                 |                    |                           |                                  |                                 |                |
| Instruction               |                              |               |                                 |                    |                           |                                  |                                 |                |
| Intercollegiate Athletics |                              |               |                                 |                    |                           |                                  |                                 |                |
| Library Services          |                              |               |                                 |                    |                           |                                  |                                 |                |
| Scholarships (see note 2) |                              |               |                                 |                    |                           |                                  |                                 |                |
| Student Services          |                              |               |                                 |                    |                           |                                  |                                 |                |
| Institutional Support     | 2,874.3                      | 71.2          | 1,225.5                         | 92.9               |                           |                                  |                                 | 4,263.9        |
| Physical Plant            |                              |               |                                 |                    |                           |                                  |                                 |                |
| Public Service            | 710.3                        | 70.0          | 1,927.9                         | 41.0               |                           |                                  |                                 | 2,749.2        |
| Research                  |                              |               |                                 |                    |                           |                                  |                                 |                |
| Auxiliary Services        |                              |               |                                 |                    |                           |                                  |                                 |                |
| Unallocated Authority     |                              |               |                                 |                    |                           |                                  |                                 |                |
|                           | <b>3,584.6</b>               | <b>141.2</b>  | <b>3,153.4</b>                  | <b>133.9</b>       |                           |                                  |                                 | <b>7,013.1</b> |

| <b>2019</b>               | <b>Personal<br/>Services</b> | <b>Travel</b> | <b>Contractual<br/>Services</b> | <b>Commodities</b> | <b>Capital<br/>Outlay</b> | <b>Grants &amp;<br/>Benefits</b> | <b>Misc. (Debt<br/>Service)</b> | <b>Total</b>   |
|---------------------------|------------------------------|---------------|---------------------------------|--------------------|---------------------------|----------------------------------|---------------------------------|----------------|
| Academic Support          |                              |               |                                 |                    |                           |                                  |                                 |                |
| Instruction               |                              |               |                                 |                    |                           |                                  |                                 |                |
| Intercollegiate Athletics |                              |               |                                 |                    |                           |                                  |                                 |                |
| Library Services          |                              |               |                                 |                    |                           |                                  |                                 |                |
| Scholarships (see note 2) |                              |               |                                 |                    |                           |                                  |                                 |                |
| Student Services          |                              |               |                                 |                    |                           |                                  |                                 |                |
| Institutional Support     | 2,515.3                      | 61.8          | 1,167.7                         | 46.7               |                           |                                  |                                 | 3,791.5        |
| Physical Plant            |                              |               |                                 |                    |                           |                                  |                                 |                |
| Public Service            | 722.2                        | 72.7          | 1,406.9                         | 23.7               |                           |                                  |                                 | 2,225.5        |
| Research                  |                              |               |                                 |                    |                           |                                  |                                 |                |
| Auxiliary Services        |                              |               |                                 |                    |                           |                                  |                                 |                |
| Unallocated Authority     |                              |               |                                 |                    |                           |                                  |                                 |                |
|                           | <b>3,237.5</b>               | <b>134.5</b>  | <b>2,574.6</b>                  | <b>70.5</b>        |                           |                                  |                                 | <b>6,017.0</b> |

# University of Alaska Foundation (See Note 4)

| <b>NCHEMS Summary</b>                        | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Academic Support                             |                    |                    |                                |
| Instruction                                  |                    |                    |                                |
| Intercollegiate Athletics                    |                    |                    |                                |
| Library Services                             |                    |                    |                                |
| Scholarships (see note 2)                    |                    |                    |                                |
| Student Services                             |                    |                    |                                |
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Institutional Support                        |                    | 3,791.5            | 4,263.9                        |
| Physical Plant                               |                    |                    |                                |
| Public Service                               |                    |                    |                                |
| Research                                     |                    |                    |                                |
| Auxiliary Services                           |                    |                    |                                |
| Unallocated Authority                        |                    |                    |                                |
| <b>Total</b>                                 |                    | <b>3,791.5</b>     | <b>4,263.9</b>                 |
| <b>Total by Funding Source</b>               |                    |                    |                                |
|  | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
| <b>Unrestricted General Funds (UGF)</b>      |                    |                    |                                |
| General Fund Match                           |                    |                    |                                |
| General Fund                                 |                    |                    |                                |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTTrust Funds                            |                    |                    |                                |
| <b>Unrestricted General Funds Subtotal</b>   |                    |                    |                                |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       |                    |                    |                                |
| University Receipts                          |                    |                    |                                |
| Interest Income                              |                    |                    |                                |
| Auxiliary Receipts                           |                    |                    |                                |
| Student Tuition/Fees                         |                    |                    |                                |
| Indirect Cost Recovery                       |                    |                    |                                |
| University Receipts                          |                    | 3,791.5            | 4,263.9                        |
| University Receipts Subtotal                 |                    | 3,791.5            | 4,263.9                        |
| <b>Designated General Funds Subtotal</b>     |                    | <b>3,791.5</b>     | <b>4,263.9</b>                 |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             |                    |                    |                                |
| State Inter-Agency Receipts                  |                    |                    |                                |
| MHTAAR                                       |                    |                    |                                |
| CIP Receipts                                 |                    |                    |                                |
| UA Intra-Agency Receipts                     |                    |                    |                                |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> |                    | 3,791.5            | 4,263.9                        |
| <b>Total</b>                                 |                    | <b>3,791.5</b>     | <b>4,263.9</b>                 |

# University of Alaska Foundation (See Note 4)

| <b>Changes FY19 to FY20</b>                              | <b>Unrestricted<br/>General Funds</b> | <b>Designated,<br/>Federal and<br/>Other Funds</b> | <b>Total Funds</b> |
|--|---------------------------------------|--|--------------------|
| <b>FY19 Final Authorized</b>                             |                                       | 4,222.7  | 4,222.7            |
| <b>FY19 One-Time Budget Adjustments</b>                  |                                       | 235.0  | 235.0              |
| <b>FY19 Base Budget Adjustments</b>                      |                                       |  |                    |
| <b>FY19 Management Plan</b>                              |                                       | 3,987.7  | 3,987.7            |
| Adjusted Base Requirements                               |                                       | 10.4   | 10.4               |
| Strategic Initiatives                                    |                                       |  |                    |
| FY20 Budget Adjustments                                  |                                       |  |                    |
| <b>FY20 BOR Operating Budget</b>                         |                                       | 3,998.1  | 3,998.1            |
| Changes from BOR Request to Operating Budget             |                                       | (10.4)   | (10.4)             |
| <b>FY20 Conference Committee Operating Budget</b>        |                                       | 3,987.7  | 3,987.7            |
| Governor's Vetoes  |                                       |  |                    |
| <b>FY20 Operating Budget</b>                             |                                       | <b>3,987.7</b>                                     | <b>3,987.7</b>     |
| <hr/>  |                                       |  |                    |
| FY19 Management Plan + Base Adjustments                  |                                       | 3,987.7  | 3,987.7            |
| <b>FY20 Adjusted Base Requirements</b>                   |                                       |  |                    |
| <b>Compensation</b>                                      |                                       |  |                    |
| Utilities  |                                       |  |                    |
| Facilities Maintenance and Repair (M&R)                  |                                       |  |                    |
| New Facility Operating Costs                             |                                       |  |                    |
| Compliance/Other Fixed Costs                             |                                       |  |                    |
| HR Redesign  |                                       |  |                    |
| Additional Fixed Costs Subtotal                          |                                       |  |                    |
| Reallocations  |                                       |  |                    |
| <b>Adjusted Base Requirements Subtotal</b>               |                                       |  |                    |
| <b>FY20 Strategic Initiatives</b>                        |                                       |  |                    |
| Student Success  |                                       |  |                    |
| Research   |                                       |  |                    |
| Workforce Development                                    |                                       |  |                    |
| Economic Development                                     |                                       |  |                    |
| Process Automation                                       |                                       |  |                    |
| Strategic Initiatives Subtotal                           |                                       |  |                    |
| Reallocations  |                                       |  |                    |
| <b>Strategic Initiatives Funding Subtotal</b>            |                                       |  |                    |
| <b>FY20 Budget Adjustments</b>                           |                                       |  |                    |
| Technical Vocational Education Program (TVEP)            |                                       |  |                    |
| Mental Health Trust Authority (MHT/MHTAAR)               |                                       |  |                    |
| Legislative Adjustments                                  |                                       |  |                    |
| Management Plan Funding Transfers                        |                                       | 276.2  | 276.2              |
| <b>Budget Adjustments Subtotal</b>                       |                                       | 276.2  | 276.2              |
| <b>FY20 Management Plan Budget</b>                       |                                       | 4,263.9  | 4,263.9            |
| Net Changes between Management Plan and Operating Budget |                                       | (276.2)  | (276.2)            |
| <b>FY20 Operating Budget</b>                             |                                       | <b>3,987.7</b>                                     | <b>3,987.7</b>     |
| <b>FY20 Operating Budget</b>                             |                                       | <b>3,987.7</b>                                     | <b>3,987.7</b>     |

## Education Trust of Alaska (See Note 4)

| <b>NCHEMS Summary</b>                        | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
|--|--------------------|--------------------|--------------------------------|
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Academic Support                             |                    |                    |                                |
| Instruction                                  |                    |                    |                                |
| Intercollegiate Athletics                    |                    |                    |                                |
| Library Services                             |                    |                    |                                |
| Scholarships (see note 2)                    |                    |                    |                                |
| Student Services                             |                    |                    |                                |
| <b>Instruction and Student Related</b>       |                    |                    |                                |
| Institutional Support                        |                    |                    |                                |
| Physical Plant                               |                    |                    |                                |
| Public Service                               |                    | 2,225.5            | 2,749.2                        |
| Research                                     |                    |                    |                                |
| Auxiliary Services                           |                    |                    |                                |
| Unallocated Authority                        |                    |                    |                                |
| <b>Total</b>                                 |                    | <b>2,225.5</b>     | <b>2,749.2</b>                 |
| <b>Total by Funding Source</b>               |                    |                    |                                |
|  | <b>FY18 Actual</b> | <b>FY19 Actual</b> | <b>FY20 BOR<br/>Authorized</b> |
| <b>Unrestricted General Funds (UGF)</b>      |                    |                    |                                |
| General Fund Match                           |                    |                    |                                |
| General Fund                                 |                    |                    |                                |
| General Fund-One-time                        |                    |                    |                                |
| GF/MHTTrust Funds                            |                    |                    |                                |
| <b>Unrestricted General Funds Subtotal</b>   |                    |                    |                                |
| <b>Designated General Funds (DGF)</b>        |                    |                    |                                |
| Technical Vocational Education Program       |                    |                    |                                |
| University Receipts                          |                    |                    |                                |
| Interest Income                              |                    |                    |                                |
| Auxiliary Receipts                           |                    |                    |                                |
| Student Tuition/Fees                         |                    |                    |                                |
| Indirect Cost Recovery                       |                    |                    |                                |
| University Receipts                          |                    | 2,225.5            | 2,749.2                        |
| University Receipts Subtotal                 |                    | 2,225.5            | 2,749.2                        |
| <b>Designated General Funds Subtotal</b>     |                    | <b>2,225.5</b>     | <b>2,749.2</b>                 |
| <b>Federal &amp; Other Funds</b>             |                    |                    |                                |
| Federal Receipts                             |                    |                    |                                |
| State Inter-Agency Receipts                  |                    |                    |                                |
| MHTAAR                                       |                    |                    |                                |
| CIP Receipts                                 |                    |                    |                                |
| UA Intra-Agency Receipts                     |                    |                    |                                |
| <b>DGF, Fed., &amp; Other Funds Subtotal</b> |                    | 2,225.5            | 2,749.2                        |
| <b>Total</b>                                 |                    | <b>2,225.5</b>     | <b>2,749.2</b>                 |

## Education Trust of Alaska (See Note 4)

| <b>Changes FY19 to FY20</b>                              | <b>Unrestricted<br/>General Funds</b> | <b>Designated,<br/>Federal and<br/>Other Funds</b> | <b>Total Funds</b> |
|--|---------------------------------------|--|--------------------|
| <b>FY19 Final Authorized</b>                             |                                       | 2,494.3  | 2,494.3            |
| <b>FY19 One-Time Budget Adjustments</b>                  |                                       | 868.9  | 868.9              |
| <b>FY19 Base Budget Adjustments</b>                      |                                       |  |                    |
| <b>FY19 Management Plan</b>                              |                                       | 1,625.4  | 1,625.4            |
| Adjusted Base Requirements                               |                                       | 2.8  | 2.8                |
| Strategic Initiatives                                    |                                       |  |                    |
| FY20 Budget Adjustments                                  |                                       |  |                    |
| <b>FY20 BOR Operating Budget</b>                         |                                       | 1,628.2  | 1,628.2            |
| Changes from BOR Request to Operating Budget             |                                       | (2.8)  | (2.8)              |
| <b>FY20 Conference Committee Operating Budget</b>        |                                       | 1,625.4  | 1,625.4            |
| Governor's Vetoes  |                                       |  |                    |
| <b>FY20 Operating Budget</b>                             |                                       | <b>1,625.4</b>                                     | <b>1,625.4</b>     |
| <hr/>  |                                       |  |                    |
| FY19 Management Plan + Base Adjustments                  |                                       | 1,625.4  | 1,625.4            |
| <b>FY20 Adjusted Base Requirements</b>                   |                                       |  |                    |
| <b>Compensation</b>                                      |                                       |  |                    |
| Utilities  |                                       |  |                    |
| Facilities Maintenance and Repair (M&R)                  |                                       |  |                    |
| New Facility Operating Costs                             |                                       |  |                    |
| Compliance/Other Fixed Costs                             |                                       |  |                    |
| HR Redesign  |                                       |  |                    |
| Additional Fixed Costs Subtotal                          |                                       |  |                    |
| Reallocations  |                                       |  |                    |
| <b>Adjusted Base Requirements Subtotal</b>               |                                       |  |                    |
| <b>FY20 Strategic Initiatives</b>                        |                                       |  |                    |
| Student Success  |                                       |  |                    |
| Research   |                                       |  |                    |
| Workforce Development                                    |                                       |  |                    |
| Economic Development                                     |                                       |  |                    |
| Process Automation                                       |                                       |  |                    |
| Strategic Initiatives Subtotal                           |                                       |  |                    |
| Reallocations  |                                       |  |                    |
| <b>Strategic Initiatives Funding Subtotal</b>            |                                       |  |                    |
| <b>FY20 Budget Adjustments</b>                           |                                       |  |                    |
| Technical Vocational Education Program (TVEP)            |                                       |  |                    |
| Mental Health Trust Authority (MHT/MHTAAR)               |                                       |  |                    |
| Legislative Adjustments                                  |                                       |  |                    |
| Management Plan Funding Transfers                        |                                       | 1,123.8  | 1,123.8            |
| <b>Budget Adjustments Subtotal</b>                       |                                       | 1,123.8  | 1,123.8            |
| <b>FY20 Management Plan Budget</b>                       |                                       | 2,749.2  | 2,749.2            |
| Net Changes between Management Plan and Operating Budget |                                       | (1,123.8)  | (1,123.8)          |
| <b>FY20 Operating Budget</b>                             |                                       | <b>1,625.4</b>                                     | <b>1,625.4</b>     |

**University of Alaska  
FY20 Authorized  
Capital Budget**

## Capital Budget Overview

The Board of Regent’s FY20 Capital Request totaled \$76.0 million in state appropriations. For FY20, final legislation (SB19) appropriated \$5.0 million for UA.

|   | <b>UA Board of Regents' Budget</b>              |  |                        |  |
|---|---|--|------------------------|--|
|   | <b>Unrestricted<br/>General<br/>Funds (UGF)</b> | <b>Designated,<br/>Federal and<br/>Other Funds</b> | <b>Total<br/>Funds</b> | <b>Final<br/>Legislation<br/>(UGF)</b> |
| <b>Facilities Deferred Maintenance (DM) /<br/>Renewal &amp; Repurposing (R&amp;R)</b> | <b>50,000.0</b>                                 |  | <b>50,000.0</b>        | <b>5,000.0</b>                         |
| <i>UAA Main Campus</i>  | <i>13,100.0</i>                                 |  | <i>13,100.0</i>        | <i>1,300.0</i>                         |
| <i>UAA Community Campuses</i>   | <i>3,100.0</i>                                  |  | <i>3,100.0</i>         | <i>300.0</i>                           |
| <i>UAF Main Campus</i>  | <i>28,000.0</i>                                 |  | <i>28,000.0</i>        | <i>3,000.0</i>                         |
| <i>UAF Community Campuses</i>   | <i>2,500.0</i>                                  |  | <i>2,500.0</i>         | <i>100.0</i>                           |
| <i>UAS Main &amp; Community Campuses</i>  | <i>3,000.0</i>                                  |  | <i>3,000.0</i>         | <i>300.0</i>                           |
| <i>SW Statewide</i>   | <i>300.0</i>                                    |  | <i>300.0</i>           | <i>0.0</i>                             |
| <b>UAF Sustaining USArray Capabilities in Alaska</b>                                  | <b>5,000.0</b>                                  | <b>19,000.0</b>                                    | <b>24,000.0</b>        |  |
| <b>UA Digital Fabrication Laboratories</b>  | <b>2,000.0</b>                                  |  | <b>2,000.0</b>         |  |
| <b>FY2020 Capital Budget Total</b>  | <b>57,000.0</b>                                 | <b>19,000.0</b>                                    | <b>76,000.0</b>        | <b>5,000.0</b>                         |

## **Supplemental Information**



**Operating Budget  
State Appropriation History**

University of Alaska

Operating Budget State Appropriation History

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

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

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

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

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

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

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



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

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

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

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

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

University of Alaska

Operating Budget State Appropriation History

| Year        | Appropriation Item  | State Approp.    | Statutory Reference |      |   |
|-------------|---|------------------|---------------------|------|---|
|             |   |                  | SLA Chap.           | Sec. |   |
|             | High Demand Program Requests  | 2,321.5          |                     |      |   |
|             | FY16 Unallocated General Fund Reduction   | (31,373.0)       |                     |      |   |
|             | Governor's Vetoes   | (242,504.9)      |                     |      |   |
|             |   | <u>98,209.1</u>  | 2015                | 23   | 1 |
|             | Ch 1 SSSLA15 General Appropriation  |                  |                     |      |   |
|             | Compensation Increases  |                  |                     |      |   |
|             | <i>University of Alaska Federation of Teachers (UAFT)</i>   | 754.2            |                     |      |   |
|             | <i>Alaska Higher Education Crafts and Trades Employees (Local 6070)</i>   | 241.2            |                     |      |   |
|             | <i>United Academics (UNAC)</i>  | 2,814.9          |                     |      |   |
|             | <i>United Academic -Adjuncts (UNAD)</i>   | 169.6            |                     |      |   |
|             | <i>Fairbanks Firefighters Union (FFU)</i>   | 38.3             |                     |      |   |
|             | <i>UA Staff</i>   | 5,611.8          |                     |      |   |
|             | <i>Student Employees*</i>   | 286.9            |                     |      |   |
|             | <i>Temporary Employees*</i>   | 156.1            |                     |      |   |
|             | <i>* Due to state general fund reductions, no across the board grid increase was applied to this employee group. However, units were permitted to make individual pay adjustments as necessary.</i> |                  |                     |      |   |
|             | Total Compensation Increase   | 10,073.0         |                     |      |   |
|             | Appropriated from the Budget Reserve Fund   | 5,000.0          |                     |      |   |
|             | Reverse Governor's Vetoes   | 242,504.9        |                     |      |   |
|             |   | <u>257,577.9</u> | SS-2015             | 1    | 1 |
|             | <b>FY16 General Fund Authorization</b>  | <b>355,787.0</b> |                     |      |   |
|             | FY16 Branch-wide Unallocated General Fund Reduction   | (5,000.0)        |                     |      |   |
|             | FY16 GFMHT Lapse  | (0.1)            |                     |      |   |
|             | <b>FY16 Final General Fund Authorization</b>  | <b>350,786.9</b> |                     |      |   |
| <b>FY17</b> | Reverse FY16 OTI for Compensation   | (10,073.0)       |                     |      |   |
|             | Reverse FY16 GFMHT  | (655.7)          |                     |      |   |
|             | FY17 GFMHT  | 655.8            | 4SS-2016            | 1    | 1 |
|             | Ch 3 4SSLA16 General Appropriation  |                  | 4SS-2016            | 3    | 1 |
|             | FY17 Unallocated General Fund Target Reduction  | (15,714.0)       |                     |      |   |
|             | FY17 Unallocated General Fund Increment Reduction   | (9,818.5)        |                     |      |   |
|             |   | <u>315,181.5</u> |                     |      |   |
|             | Compensation Increases  |                  |                     |      |   |
|             | <i>University of Alaska Federation of Teachers (UAFT)</i>   | 869.7            |                     |      |   |
|             | <i>Alaska Higher Education Crafts and Trades Employees (Local 6070)</i>   | 1,179.2          |                     |      |   |
|             | <i>United Academics (UNAC)</i>  | 2,701.5          |                     |      |   |
|             | <i>United Academic -Adjuncts (UNAD)</i>   | 124.4            |                     |      |   |
|             | <i>Fairbanks Firefighters Union (FFU)</i>   | 0.0              |                     |      |   |
|             | <i>UA Staff (Benefits only)</i>   | 4,943.7          |                     |      |   |
|             | Total Compensation Increase   | 9,818.5          |                     |      |   |
|             | Mat-Su College Transportation   | (116.5)          |                     |      |   |
|             | UA Reallocation to Strategic Priorities   | (25,000.0)       |                     |      |   |
|             | Leadership Cost Reductions  | (1,500.0)        |                     |      |   |
|             | Forgone Mid-Year Planned Tuition Increase   | 9,000.0          |                     |      |   |
|             | Strategic Priorities  | 17,500.0         |                     |      |   |
|             |   | <u>9,702.0</u>   |                     |      |   |
|             | <b>FY17 General Fund Authorization</b>  | <b>324,883.5</b> |                     |      |   |
|             | FY17 GFMHT Lapse  | (42.3)           |                     |      |   |
|             | <b>FY17 Final General Fund Authorization</b>  | <b>324,841.2</b> |                     |      |   |
| <b>FY18</b> | 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)        |                     |      |   |
|             | <b>FY18 General Fund Authorization</b>  | <b>317,033.5</b> |                     |      |   |
|             | FY18 GFMHT Lapse  | (42.1)           |                     |      |   |
|             | <b>FY18 General Fund Actual</b>   | <b>316,991.4</b> |                     |      |   |
| <b>FY19</b> | Reverse FY18 GFMHT  | (763.7)          |                     |      |   |
|             | FY19 GFMHT  | 805.8            | SLA-2018            | 18   | 1 |
|             | Ch 17 SLA18 General Appropriation   |                  | SLA-2018            | 17   | 1 |
|             | Utility Cost Increases  | 3,000.0          |                     |      |   |
|             | Other Fixed Costs   | 2,000.0          |                     |      |   |
|             | Strategic Investments   | 5,000.0          |                     |      |   |
|             | Prenatal and Newborn Vitamin D Study (Appropriated from the Alaska Comprehensive Health Insurance Fund) | 499.5            | SLA-2018            | 17   | 1 |
|             | Governor's Vetoes (Prenatal and Newborn Vitamin D Study)  | (499.5)          | SLA-2018            | 17   | 1 |
|             | <b>FY19 General Fund Authorization</b>  | <b>327,033.5</b> |                     |      |   |
|             | FY19 GFMHT Lapse  | (77.1)           |                     |      |   |
|             | <b>FY19 General Fund Actual</b>   | <b>326,956.4</b> |                     |      |   |
| <b>FY20</b> | Reverse FY19 GFMHT  | (728.7)          |                     |      |   |
|             | FY20 GFMHT  | 805.8            | FSSLA-2019          | 2    | 1 |
|             | Ch 1 FSSLA19 General Appropriation  |                  | FSSLA-2019          | 1    | 1 |
|             | FY20 Unallocated General Fund Reduction   | (5,000.0)        |                     |      |   |
|             | Governor's Vetoes (Unallocated General Fund Reduction)  | (130,253.1)      |                     |      |   |
|             | Ch 2 SSSLA19 General Appropriation  |                  | SSSLA-2019          | 2    | 1 |
|             | FY20 Unallocated General Fund Appropriation   | 110,253.1        |                     |      |   |
|             | <b>FY20 General Fund Authorization</b>  | <b>302,033.5</b> |                     |      |   |

## **Tuition & Fees**



## Tuition Rate History 1981-2020

(in \$ per credit hour)

| Year (Fall-Spring Semesters)              | 1981-1982 | 1982-1983 | 1983-1984 | 1984-1985 | 1985-1986 | 1986-1987 | 1987-1988 | 1988-1989 | 1989-1990 | 1990-1991 | 1991-1992 | 1992-1993 | 1993-1994 |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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

(in \$ per credit hour)

| 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<br>Upper<br>225 | 210<br>Upper<br>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**  
(in \$ per credit hour)

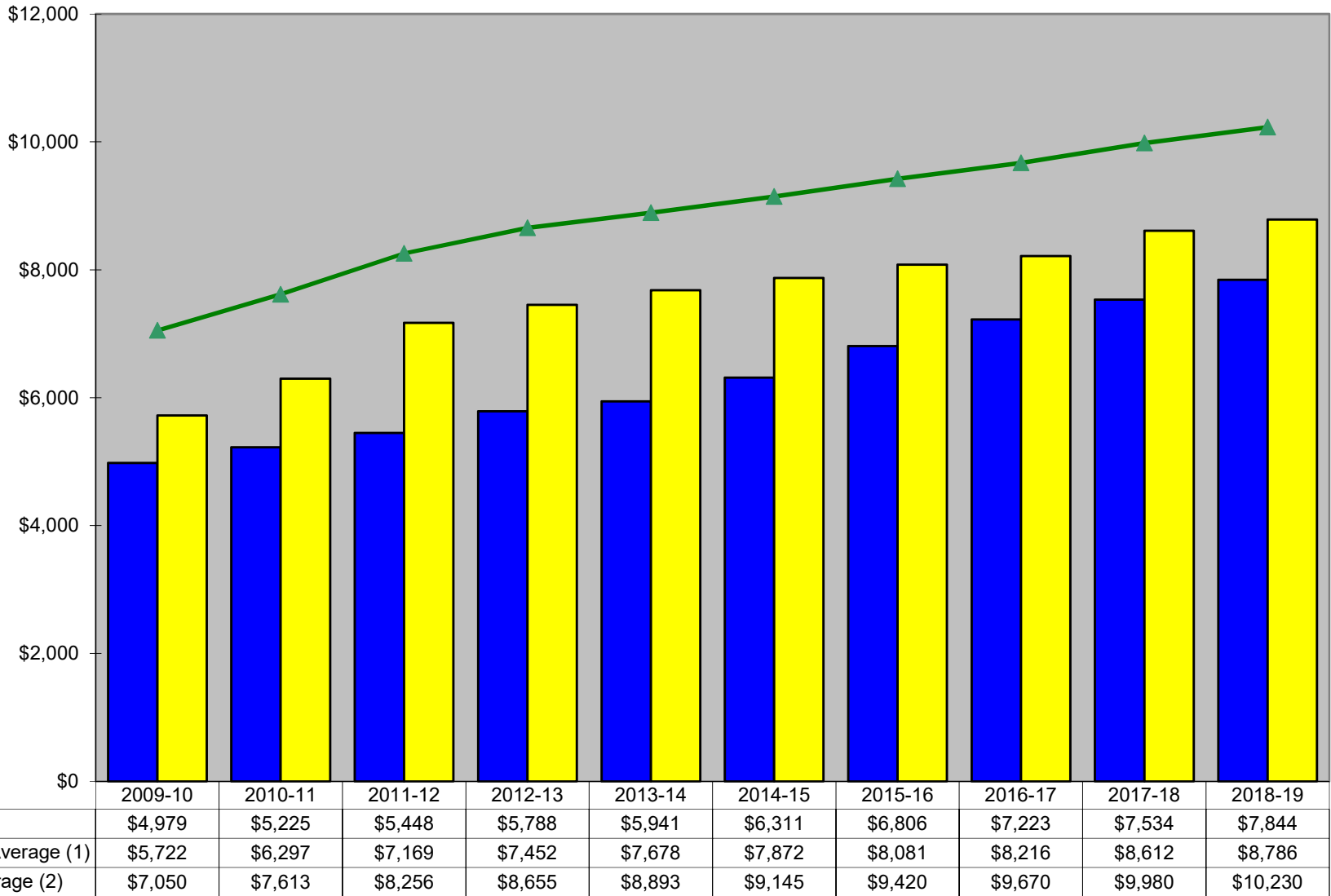
| Year (Fall-Spring Semesters)              | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011                                  | 2011-2012                                   | 2012-2013                                | 2013-2014                                    | 2014-2015   | 2015-2016 | 2016-2017 | 2017-2018                                 | 2018-2019                                 |
|---|-----------|-----------|-----------|--|---|--|--|---|-----------|-----------|---|---|
| Tuition Rate Increase                     | 7%        | 5%        | 5%        | 4%<br>100-200 Levels/<br>7% for all others | 5%<br>100-200 Levels/<br>10% for all others | 7%<br>100-400 Levels/<br>3% for Graduate | 2% all Levels except, 4% for UG non-resident | \$6 per credit UG;<br>\$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**  
(in \$ per credit hour)

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

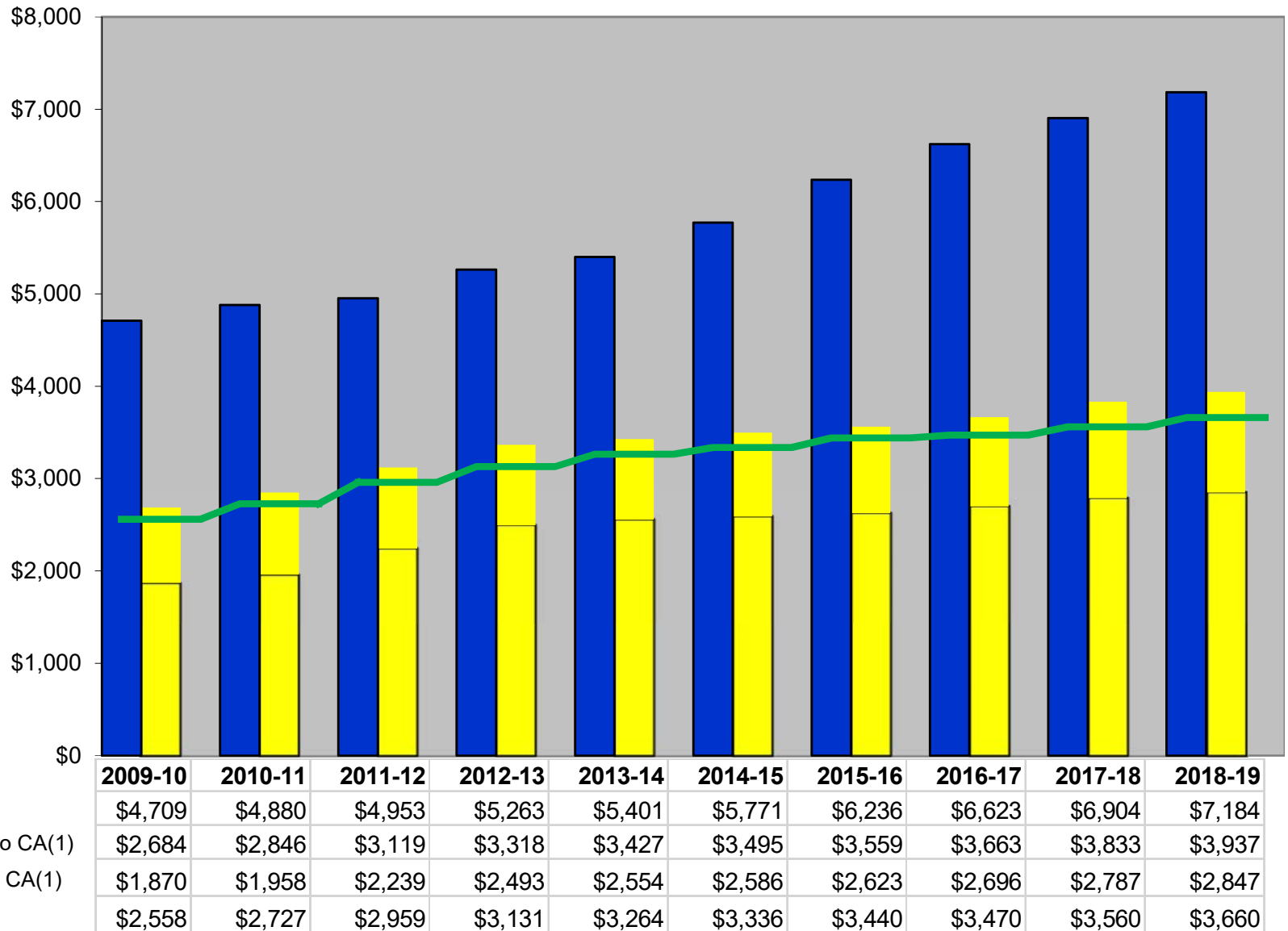
## Tuition and Fees for Resident Undergraduate Students at the University of Alaska and Western Public Four-Year Institutions 2009-10 to 2018-19

Appendix B-5



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  
2009-10 to 2018-19**



Appendix B-6

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**

## Revenue and Expenditure Categories and Descriptions

### **State Fund Groups<sup>1</sup> and University of Alaska Revenue Descriptions**

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

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

- **General Fund:** Monies received from the general operating fund of the state used to finance the general operations of the university. Includes revenues with SBS code 1004.
- **General Fund Match:** Monies received from the general operating fund of the state, specifically authorized for funding matching requirements of restricted funds and are reserved for these purposes exclusively. Includes revenues with SBS code 1003.
- **GF/Mental Health:** GF/Mental Health revenues help fund the Masters of Social Work program at UAA as well as other programs approved by the Mental Health Trust. These programs provide 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. Includes revenues with SBS code 1037.

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

- **License Plates:** Fund was established in FY2015 to record UA Alumni License Plate revenue. Includes revenues with SBS code 1234.
- **Technical and Vocational Education:** Since 2001 Senate Bill 137 (established in 2000 by SB289), has provided Technical Vocational Education Program (TVEP) funding to be used for workforce development (WFD) programs at UA. Includes revenues with SBS code 1151.
- **University Receipts:**
  - **Interest Income:** Interest Income includes revenue generated from short-term investments of grant receipts and auxiliary enterprise receipts. Includes revenues with SBS code 1010.
  - **Auxiliary Receipts:** Auxiliary Receipts include all revenues associated with self-support activities such as the bookstore, food service and housing operations. Includes revenues with SBS code 1015.
  - **Student Tuition/Fees:** Student Tuition/Fees includes revenues generated from tuition charged to students for instructional programs as well as fees charged in support of specific activities such as material, lab, activity and health center fees. Includes revenues with SBS code 1038.

1. Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2018

<http://www.legfin.state.ak.us/Other/SwissArmyKnife18.pdf>

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

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



## Revenue and Expenditure Categories and Descriptions

### University Receipts (continued)

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

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

- **Federal Receipts:** Federal Receipts include 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. Includes revenues with SBS code 1002.
- **Federal Receipts-ARRA:** Federal Receipts received from federal agencies related to the American Recovery and Reinvestment Act of 2009 (ARRA). These include restricted federal grants from such agencies as the National Science Foundation, Department of Health and Human Services National Institutes of Health, and other federal agencies, as well as additional federal funding for student financial aid and work-study programs. Except for Pell Grants and Federal Work Study Grants, which are part of the Operating Budget, authority for ARRA receipts are contained in the Capital Budget. Includes revenues with SBS code 1212.

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

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

1. *Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2018*  
<http://www.legfin.state.ak.us/Other/SwissArmyKnife18.pdf>
2. *University of Alaska, Accounting and Administrative Manual, Section 100: Accounting and Finance, Current Funds Classification No. A-01, 2000*
3. *University of Alaska, Accounting and Administrative Manual, Section 200: Program Code Definitions, 2011*

## Revenue and Expenditure Categories and Descriptions

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

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

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

### State Expenditure Categories (Natural Classifications)<sup>1</sup>

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

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

1. Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2018

<http://www.legfin.state.ak.us/Other/SwissArmyKnife18.pdf>

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

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

## Revenue and Expenditure Categories and Descriptions

### State Expenditure Categories (continued)

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

### NCHEMS Descriptions<sup>3</sup>

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

#### *Instruction and Student Related:*

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

#### *Other:*

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

1. Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2018  
<http://www.legfin.state.ak.us/Other/SwissArmyKnife18.pdf>
2. University of Alaska, Accounting and Administrative Manual, Section 100: Accounting and Finance, Current Funds Classification No. A-01, 2000
3. University of Alaska, Accounting and Administrative Manual, Section 200: Program Code Definitions, 2011

## Revenue and Expenditure Categories and Descriptions

### *Other (continued)*

- **Institutional Support:** The institutional support category includes expenditures related to executive services and other institutional support function. These services include the following: the office of the President, chancellors' offices, business offices, accounting, budget, EEO/AA, educational properties management, facilities planning and construction, finance, human resources, information services, institutional research, internal audit, investment properties management, legal counsel, payroll, procurement, records, risk and hazardous materials management, systems maintenance, university relations, support for the assemblies and the Board of Regents.
- **Physical Plant:** The physical plant category includes expenditures related to plant administrative services; building maintenance services including routine and preventative repair and maintenance of buildings and structures; remodeling and renovation projects; custodial services including janitorial and elevator operations; landscaping and grounds maintenance services; utilities services including electricity, heating fuel, garbage and sewage disposal; and specialized safety and code compliance management services including campus security and hazardous materials management. Also included are expenditures for fire protection, property insurance, and similar items.
- **Public Service:** The public service category includes expenditures for activities whose primary purpose is to make available to the public the various unique resources and capabilities of the university in response to a specific community need or problem. The major public service units are the Cooperative Extension Service, KUAC Radio and TV, small business development programs and other community service programs produced in cooperation with community organizations and local governments.
- **Research:** The research category includes expenditures for activities directly related to scientific and academic research. The majority of the research is funded by non-general funds.
- **Unallocated Authority:** The unallocated authority category is not part of the standardized NCHEMS categories used by other institutions of higher education. It is a special category created by the University of Alaska to hold additional budget authority separate from other NCHEMS until such a time as it is needed.

1. *Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2018*  
<http://www.legfin.state.ak.us/Other/SwissArmyKnife18.pdf>
2. *University of Alaska, Accounting and Administrative Manual, Section 100: Accounting and Finance, Current Funds Classification No. A-01, 2000*
3. *University of Alaska, Accounting and Administrative Manual, Section 200: Program Code Definitions, 2011*

## **Salary Adjustments**

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

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

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

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

| <u>Year</u>                                  | <u>UA Salary Adjustment</u>  | <u>State<br/>Approp.</u> | <u>SLA</u>          |
|--|--|--------------------------|---------------------|
| <b>FY98</b>                                  | - Non-covered staff<br>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<br>Average 2% step increase  | 230.2                    |                     |
|  | - ACCFT<br>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<br>2.6% salary adjustments for promotion, equity and merit per BOR policy, pending negotiation of new contract; (This represents partial funding for the United Academics. The BOR's FY98 request included \$936.6 GF (\$1,604.7 total funds) for FY98 salary increases for the United Academics. The Governor's request included a base adjustment for only \$540.3 GF (\$925.8 total funds) of this request, an amount which was to represent a 1.5% adjustment instead of 2.6% as called for in BOR policy. Since the base adjustment was subsequently reversed as an unallocated reduction, the amount included in the Governor's base adjustment was moot. However, during the legislative session, the Legislature agreed to include the difference between the amount originally requested by the BOR (\$936.6 GF) and the amount included in the Governor's base adjustment (\$540.3 GF) in its end-of-the-session funding for contract employees in the amount of \$396.3 GF, \$282.7 non-GF.) | 396.3                    | SLA97/Ch100/P33/L19 |
| <b>Total FY98 Salary and Benefit Funding</b> |  | <b>1,108.5</b>           |                     |
| <b>FY99</b>                                  | In a separate line in the bill for each group. Total salary increases requested and shown as funded in the bill \$3,583.7, offset in part by net reduction of (\$1,538.3)  |                          |                     |
|  | - Non-covered staff<br>Average 2% step increase  | 1,580.6                  |                     |
|  | - CEA<br>1.5% COLA plus Average 2% step increase   | 426.0                    |                     |
|  | - ACCFT<br>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)**

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

| <u>Year</u> | <u>UA Salary Adjustment</u>   | <u>State<br/>Approp.</u> | <u>SLA</u>                      |
|-------------|---|--------------------------|---------------------------------|
| <b>FY02</b> | - ACCFT<br>Based on contract agreement for 2.6% across the board increase; continue with an annual \$200 lump sum bonus.  | 423.1                    |                                 |
|             | - AHECTE<br>contract obligation increase of 1.5% salary schedule adjustment on July 1,  | 389.0                    |                                 |
|             | - United Academics<br>performance increase of 2.6%; discretionary increase of 0.8%, and a 0.6% discretionary pool.  | 1,070.8                  |                                 |
|             | - United Academic Adjuncts<br>contract obligation increase of 4% to the minimum salary table.   | 168.2                    |                                 |
|             | <b>Total FY02 Salary and Benefit Funding</b>  | <b>5,410.2</b>           | SLA01/Ch 60                     |
| <b>FY03</b> | - Non-Represented Employees<br>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<br>Based on contract agreement for 2.6% across the board increase effective July 1, 2002  | 383.7                    |                                 |
|             | - AHECTE<br>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<br>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<br>contract obligation increase of 4% to the minimum salary table. New contract effective January 1, 2002  | 238.9                    |                                 |
|             | <b>Total FY03 Salary and Benefit Funding</b>  | <b>5,665.3</b>           | SLA02/Ch 60, Sec. 1 and Sec. 28 |
| <b>FY04</b> | - Non-Represented Employees<br>annual step increase on all permanent authorized positions - BOR Policy - 1.0% to 3.0%   | 3,989.0                  |                                 |
|             | - ACCFT<br>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<br>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<br>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)**

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

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

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

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

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

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

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

| <u>Year</u> | <u>UA Salary Adjustment</u>  | <u>State Approp.</u> | <u>SLA</u>           |
|-------------|--|----------------------|----------------------|
| <b>FY14</b> | - Fairbanks Firefighters Union (Local 1324)<br>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)<br>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)<br>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)<br>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)<br>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<br>Teacher and Research Assistants health plan to increase due to services, including preventative care, required under the "Affordable Care Act" which were not covered prior to the Act's passage.   | 175.0                |                      |
|             | <b>Total FY14 Salaries and Benefits Funding</b>  | <b>7,715.0</b>       | SLA13/Ch 14 , Sec. 1 |
| <b>FY15</b> | - UA Staff (includes adjuncts)<br>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)<br>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)<br>Effective with the first full pay period after July 1, 2013, the University shall distribute an across the board salary increase to base salaries to eligible Faculty Members. The increase shall be 2.5%. (Article 7.1 C); Contract extended through December 31, 2014.   | 400.2                |                      |

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**(State Appropriation Only)**

| <u>Year</u> | <u>UA Salary Adjustment</u>   | <u>State<br/>Approp.</u> | <u>SLA</u>           |
|-------------|---|--------------------------|----------------------|
| <b>FY15</b> | - Alaska Higher Education Crafts and Trades Employees (Local 6070)<br>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)<br>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.<br>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)<br>The base salary rate for each semester credit hour taught will increase by 1-3% (based on number of semesters taught at UA) each fiscal year beginning the first full payroll period beginning in July 2013 . (Article 13.2); Contract ends February 28, 2017.  | 174.8                    |                      |
|             | <b>Total FY15 Salaries and Benefits Funding</b>   | <b>5,111.3</b>           | SLA14/Ch 16 , Sec. 1 |
| <b>FY16</b> | - UA Staff<br>Across the board grid adjustment of 3.1% on July 1, 2015.   | 5,611.8                  |                      |
|             | - Student<br>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<br>This request was for a minimal grid increase for temporary employees in FY2016. Due to state general fund reductions, no across the board grid increase was applied to this employee group. However, units were permitted to make individual pay adjustments as necessary.   | 156.1                    |                      |



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**(State Appropriation Only)**

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

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**(State Appropriation Only)**

| <u>Year</u>                                     | <u>UA Salary Adjustment</u>  | <u>State<br/>Approp.</u> | <u>SLA</u>           |
|---|--|--------------------------|----------------------|
| <b>FY16</b>                                     | - United Academic -Adjuncts (UNAD)<br>The base salary rate for each semester credit hour taught will increase by 1-3% (based on number of semesters taught at UA) each fiscal year beginning the first full payroll period beginning in July 2013 . (Article 13.2); Contract ends February 28, 2017.   | 169.6                    |                      |
| <b>Total FY16 Salaries and Benefits Funding</b> |  | <b>10,073.0</b>          | SSSLA15/Ch 1, Sec. 1 |
| <b>FY17</b>                                     | - UA Staff<br>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)<br>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)<br>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)<br>The wage schedules below shall be implemented for all Local 6070 Bargaining Unit Members, who are not on frozen pay, beginning April 1, 2014. 1. The Grid in effect as of March 31, 2014 shall increase by 1.00% April 1, 2014; 2. The Grid in effect as of April 1, 2014 shall increase by 1.65% July 1, 2014; 3. The Grid in effect as of July 1, 2014 shall increase by 1.9% July 1, 2015; 4. The Grid in effect as of July 1, 2015 shall increase by 1.9% July 1, 2016; 5. Increase one step, effective November 1, 2015. (Article 9.2A); Contract ends December 31. 2016.   | 1,179.2                  |                      |

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**(State Appropriation Only)**

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

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**(State Appropriation Only)**

| <u>Year</u>                                     | <u>UA Salary Adjustment</u>  | <u>State<br/>Approp.</u> | <u>SLA</u>   |
|---|--|--------------------------|--|
| <b>FY18</b>                                     | <p>- University of Alaska Federation of Teachers (UAFT)<br/>           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.</p> <p>- Alaska Higher Education Crafts and Trades Employees (Local 6070)<br/>           Most Favored Nation Clause (Me-Too): Should the University seek a salary adjustment consisting of grid steps, COLA adjustment, or lump sum payment for non-represented classified staff in its FY18 or FY19 budget requests, it will seek an equivalent adjustment for 6070 Bargaining Unit Members in its legislative budget request. In the event such a salary adjustment for classified staff is rejected, barred or otherwise is not paid, the related adjustment for Local 6070 Bargaining Unit Members shall not be payable. (Article 9.7) The wage schedules [in the CBA] shall be implemented for all Local 6070 Bargaining Unit Members, who are not on frozen pay, beginning January 1, 2017. (Article 9.2A) Contract ends December 31, 2018.</p> <p>- United Academics (UNAC)<br/>           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.</p> <p>- United Academic -Adjuncts (UNAD)<br/>           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.</p> | *                        | *\$578.6 requested in general funds. Funded by tuition increase. |
| <b>Total FY18 Salaries and Benefits Funding</b> |  | <b>0.0</b>               | SSSLA17/Ch 1, Sec. 1   |
| <b>FY19</b>                                     | <p>- UA Staff<br/>           No compensation changes for UA staff in FY19.</p>   |                          |  |

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

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| <u>Year</u>                                     | <u>UA Salary Adjustment</u>  | <u>State<br/>Approp.</u> | <u>SLA</u>                      |
|---|--|--------------------------|---------------------------------|
| <b>FY19</b>                                     | <p>- United Academic -Adjuncts (UNAD)</p> <p>Bargaining unit members shall be paid at least the following rates [per CBA] for each semester credit hour taught from the beginning of the first full payroll period beginning in July 2016. (Article 13.2)</p> <p>Most Favored Nation (Me-Too): Should the University seek a salary adjustment consisting of across the board raises or lump sum payments for United Academics AAUP/AFT – Local 4996 bargaining unit members in its, FY19 or FY20 budget requests, it will seek an equivalent adjustment to salary minimums or an equivalent lump sum payment prorated by percentage of full time academic year employment for United Academic-Adjuncts unit members in its legislative budget request. In the event such a salary adjustment for United Academics AAUP/AFT – Local 4996 is rejected, barred or otherwise is not paid, the related adjustment for United Academic-Adjuncts unit members shall not be payable. (Article 13.5)</p> <p>Contract ends February 28, 2020.</p>  | <hr/> <p><b>0.0</b></p>  | <hr/> <p>SLA 18/Ch17, Sec.1</p> |
| <b>Total FY19 Salaries and Benefits Funding</b> |  |                          |                                 |
| <b>FY20</b>                                     | <p>- UA Staff</p> <p>The UA Human Resources department facilitated a total compensation review and pay equity analysis for competitiveness, equity and retention. In addition to remedying any pay equity findings, the FY20 budget begins to address market adjustments for faculty, staff and executives. UA HR will be implementing market adjustments retroactive to the first pay period in FY20 which will be internally funded.</p> <p>There are no across-the-board compensation increases included in the FY20 operating budget.</p> <p>- Fairbanks Firefighters Union (FFU)</p> <p>UAF Local 1324 Unit Members shall remain at their current base rate of pay for the duration of this agreement unless otherwise negotiated. UAF Local 1324 Unit Members are eligible to receive discretionary increases at the discretion of the Fire Chief in consultation with the Regional HR Department, consistent with Board of Regents Policy and Procedure. (Article 13.2a) CBA expires June 30, 2020.</p> <p>- Alaska Higher Education Crafts and Trades Employees (Local 6070)</p> <p>CBA expired December 31, 2018. The University and Local 6070 reached an alternative agreement on October 24, 2019. At the time of this publication the agreement was still awaiting Department of Administration approval.</p> |                          |                                 |

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

| <u>Year</u>                                     | <u>UA Salary Adjustment</u>   | <u>State<br/>Approp.</u> | <u>SLA</u> |
|---|---|--------------------------|------------|
| <b>FY20</b>                                     | <p>- United Academics (UNAC)</p> <p>Base Salary Adjustments: Increases in the base academic year salaries of UNAC members shall occur in the manner prescribed in this Article (Article 15.4).</p> <p>Promotion Increases (Article 15.4.1);</p> <p>Retention and Equity Increases (Article 15.4.2) There shall be no retention or equity increases during the term of this Agreement effective after December 31, 2019;</p> <p>Market Increases (Article 15.4.3) There shall be no market increases for FY18 the University may distribute market increases in FY19 and FY20. Contract has been extended from December 31, 2019 to December 31, 2020.</p> <p>- United Academic -Adjuncts (UNAD)</p> <p>Bargaining unit members shall be paid at least the following rates [per CBA] for each semester credit hour taught from the beginning of the first full payroll period beginning in July 2016. (Article 13.2)</p> <p>Most Favored Nation (Me-Too): Should the University seek a salary adjustment consisting of across the board raises or lump sum payments for United Academics AAUP/AFT - Local 4996 bargaining unit members in its, FY19 or FY20 budget requests, it will seek an equivalent adjustment to salary minimums or an equivalent lump sum payment prorated by percentage of full time academic year employment for United Academic-Adjuncts unit members in its legislative budget request. In the event such a salary adjustment for United Academics AAUP/AFT - Local 4996 is rejected, barred or otherwise is not paid, the related adjustment for United Academic-Adjuncts unit members shall not be payable. (Article 13.5)</p> <p>Contract ends February 28, 2020.</p> |                          |            |
| <b>Total FY20 Salaries and Benefits Funding</b> |   | <b>0.0</b>               |            |

**Capital Budget  
Appropriation History**



## University of Alaska Capital Appropriations FY85-FY20 (in thousands)

| FY Collocation <sup>1</sup> | RDU Title  | State    | Non-<br>State | Total    | Fund <sup>2</sup> |
|-----------------------------|--|----------|---------------|----------|-------------------|
| 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<br>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<br>"University/Old Nenana shoulder widening" is transferred<br>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<br>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-FY20 (in thousands)**

| <b>FY Collocation<sup>1</sup></b> | <b>RDU Title</b>   | <b>State</b> | <b>Non-<br/>State</b> | <b>Total</b> | <b>Fund<sup>2</sup></b> |
|-----------------------------------|--|--------------|-----------------------|--------------|-------------------------|
| 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<br>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<br>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-FY20 (in thousands)

| FY Collocation <sup>1</sup> | RDU Title  | State           | Non-<br>State   | Total           | Fund <sup>2</sup> |
|-----------------------------|--|-----------------|-----------------|-----------------|-------------------|
| 1987                        | UAA ACC - Building "A" Fire Doors Code Correction  | 100.0           |                 | 100.0           | 1004              |
| 1987                        | UAA ACC-Laboratory/Administration Building Site Development<br>and Construction Phase I  | 2,000.0         |                 | 2,000.0         | 1004              |
| 1987                        | UAA College of Arts and Sciences Heating Ventilation and Air<br>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<br>Valdez  | 976.0           |                 | 976.0           | 1004              |
| 1987                        | UAF Agriculture and Forestry Experiment Station for the<br>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<br>on the Fairbanks Campus  |                 | 6,500.0         | 6,500.0         | 1048              |
| 1987                        | UAF The unexpended and unobligated balances of several misc.<br>appropriations are repealed and reappropriated to the UAF<br>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<br>in Arctic Northwest and Western Alaska  | 88.6            |                 | 88.6            | 1004              |
| 1987                        | UAS Planning, site acquisition, design, engineering, and<br>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<br>Phase IV   | 6,000.0         |                 | 6,000.0         | 1004              |
| 1987                        | ICC - Mount Edgcumbe Shared Use Facility   | 875.0           |                 | 875.0           | 1004              |
| 1987                        | ICC - Mount Edgcumbe 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              |
| <b>Total 1987</b>           |  | <b>19,594.7</b> | <b>12,000.0</b> | <b>31,594.7</b> |                   |
| 1988                        | UAA ACC - Laboratory Equipment and Wall Benches  | 55.0            |                 | 55.0            | 1004              |
| 1988                        | UAA Agriculture Experiment Station Matanuska-Susitna Farm -<br>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<br>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<br>(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

2. Funding name at end of report

**University of Alaska Capital Appropriations FY85-FY20 (in thousands)**

| <b>FY Collocation<sup>1</sup></b> | <b>RDU Title</b>  | <b>State</b>   | <b>Non-<br/>State</b> | <b>Total</b>   | <b>Fund<sup>2</sup></b> |
|-----------------------------------|---|----------------|-----------------------|----------------|-------------------------|
| 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<br>and Deferred Maintenance Projects                             | 50.0           |                       | 50.0           | 1004                    |
| 1988                              | UA Equipment to monitor the St. Augustine Volcano and other<br>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<br>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<br>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<br>existing mortgage loan on Yak Estates            |                | 2,400.0               | 2,400.0        | 1048                    |
| <b>Total 1988</b>                 |   | <b>4,501.0</b> | <b>2,900.0</b>        | <b>7,401.0</b> |                         |
| 1989                              | UAA KPC - Homer Post Office Renovation  | 150.0          |                       | 150.0          | 1004                    |
| 1989                              | UAA MAPTS Fire Training   | 500.0          |                       | 500.0          | 1004                    |
| 1989                              | UAA Mat-Su Community College Facility Repairs and Landscaping   | 30.0           |                       | 30.0           | 1004                    |
| 1989                              | UAA Mat-Su Storage Building Construction  | 60.0           |                       | 60.0           | 1004                    |
| 1989                              | UAA PWSCC Copper Basin Extension, classroom equipment<br>(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<br>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<br>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                    |

1. Collocation code if known

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**University of Alaska Capital Appropriations FY85-FY20 (in thousands)**

| <b>FY Collocation<sup>1</sup></b> | <b>RDU Title</b>   | <b>State</b>      | <b>Non-<br/>State</b> | <b>Total</b>    | <b>Fund<sup>2</sup></b> |
|-----------------------------------|--|-------------------|-----------------------|-----------------|-------------------------|
| 1989                              | UAF Gruening Sprinkler System Completion   | 240.0             |                       | 240.0           | 1004                    |
| 1989                              | UAF Lower Commons Sprinkler System   | 100.0             |                       | 100.0           | 1004                    |
| 1989                              | UAF Scandinavian Writer's House Improvements   | 25.0              |                       | 25.0            | 1004                    |
| 1989                              | UAF Fishery Industry Technology Center   | 1,000.0           |                       | 1,000.0         | 1004                    |
| 1989                              | UAS Ketchikan College Paul Building Fire Detection System  | 55.0              |                       | 55.0            | 1004                    |
| 1989                              | UAS Ketchikan College Ziegler Building Fire Detection System   | 56.1              |                       | 56.1            | 1004                    |
| 1989                              | UAS Library Construction   | 2,500.0           |                       | 2,500.0         | 1004                    |
| 1989                              | SW Lease / Purchase Computer Upgrade   | 300.0             |                       | 300.0           | 1004                    |
| 1989                              | UA University Trust Land Survey  | 460.0             |                       | 460.0           | 1004                    |
| 1989                              | New and Replacement Capital Equipment / Books  | 150.0             |                       | 150.0           | 1004                    |
| 1989                              | 45144239 PCB Removal   | 150.0             |                       | 150.0           | 1004                    |
|                                   |  | <b>Total 1989</b> |                       | <b>10,715.6</b> | <b>10,715.6</b>         |
| <hr/>                             |  |                   |                       |                 |                         |
| 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<br>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<br>(AS 37. 5.315)-Palmer-Mat-Su College Ammonia Lab   | 60.0              |                       | 60.0            | 1004                    |
| 1990                              | UAA University of Alaska Anchorage- Grants to Municipalities<br>(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                    |
|                                   |  | <b>Total 1990</b> |                       | <b>14,305.2</b> | <b>14,305.2</b>         |
| <hr/>                             |  |                   |                       |                 |                         |
| 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                    |

1. Collocation code if known  
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**University of Alaska Capital Appropriations FY85-FY20 (in thousands)**

| <b>FY Collocation<sup>1</sup></b> | <b>RDU Title</b>   | <b>State</b>      | <b>Non-<br/>State</b> | <b>Total</b>    | <b>Fund<sup>2</sup></b> |
|-----------------------------------|--|-------------------|-----------------------|-----------------|-------------------------|
| 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,<br>Mat-Su Bull Barn Roof Repair                      | 19.0              |                       | 19.0            | 1004                    |
| 1991                              | UAF Duckering Environmental Quality Engineering<br>Laboratory Remodeling                               | 400.0             |                       | 400.0           | 1004                    |
| 1991                              | 45144296 UAF Elvey Building Code Corrections and<br>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<br>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<br>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<br>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:<br>Reforestation Monitoring Facility                  | 27.0              |                       | 27.0            | 1004                    |
| 1991                              | 45144298 UAF Yup'ik Museum, Library and Multipurpose Cultural Center<br>(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                    |
|                                   |  | <b>Total 1991</b> | <b>42,098.4</b>       | <b>20,000.0</b> | <b>62,098.4</b>         |

|      |   |         |         |         |      |
|------|---|---------|---------|---------|------|
| 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<br>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-FY20 (in thousands)**

| <b>FY Collocation<sup>1</sup></b> | <b>RDU Title</b>  | <b>State</b>      | <b>Non-State</b> | <b>Total</b>   | <b>Fund<sup>2</sup></b> |
|-----------------------------------|---|-------------------|------------------|----------------|-------------------------|
| 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/<br>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<br>Improvements   | 200.0             |                  | 200.0          | 1004                    |
| 1992                              | 45144386 UAS Ketchikan Campus - Health and Safety Building<br>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                    |
|                                   |   | <b>Total 1992</b> | <b>18,997.0</b>  | <b>3,009.5</b> | <b>22,006.5</b>         |
| 1993                              | 45144415 UAA Design Aviation Technology Building (matching)   | 300.0             |                  | 300.0          | 1004                    |
| 1993                              | UAA Mat-Su College Classroom Addition and Alteration  | 1,500.0           |                  | 1,500.0        | 1004                    |
| 1993                              | UAA Mat-Su College Classroom Addition and Alteration  | 2,000.0           |                  | 2,000.0        | 1004                    |
| 1993                              | UAA PWSCC - Repair Heating Ventilation and Air Conditioning   | 75.0              |                  | 75.0           | 1004                    |
| 1993                              | UAA Renovate Lucy Cuddy Center  | 200.0             |                  | 200.0          | 1004                    |
| 1993                              | UAA Construct Completion of Class/Lab Building  | 2,800.0           |                  | 2,800.0        | 1004                    |
| 1993                              | 45144407 UAA Soldotna Fire Training Contaminated Site Cleanup   | 320.0             |                  | 320.0          | 1052                    |
| 1993                              | 45144400 UAA Tudor Land Acquisition   | 1,622.3           |                  | 1,622.3        | 1004                    |
| 1993                              | UAF 4-H Fisheries Education   | 2.5               |                  | 2.5            | 1004                    |
| 1993                              | UAF 4-H Yukon Fisheries Education and Youth Development<br>Program - Fisheries Science Program  | 20.0              |                  | 20.0           | 1004                    |
| 1993                              | UAF Appropriated to UAF for building maintenance and upgrade<br>of the Agriculture and Forestry Experiment Station, Palmer<br>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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**University of Alaska Capital Appropriations FY85-FY20 (in thousands)**

| <b>FY Collocation<sup>1</sup></b> | <b>RDU Title</b> | <b>State</b>  | <b>Non-<br/>State</b> | <b>Total</b> | <b>Fund<sup>2</sup></b> |          |
|-----------------------------------|------------------|---|-----------------------|--------------|-------------------------|----------|
| 1993                              | 45144405         | Doyon House Construction (partial reappropriation FY02)   |                       | 300.0        | 300.0                   | 1004     |
|                                   |                  | Total 1993  |                       | 23,590.2     | 23,590.2                |          |
| 1994                              | 45144835         | UAA Aviation Technology Center  |                       | 500.0        | 500.0                   | 1004     |
| 1994                              | 45144825         | UAA Aviation Technology Center (Matching)   |                       | 3,305.0      | 3,305.0                 | 1004     |
| 1994                              | 45144825         | UAA Aviation Technology Center (Matching)   |                       |              | 6,885.0                 | 1002     |
| 1994                              | 45144826         | UAA Consortium Library and Loop Road Planning and Design  |                       | 270.0        | 270.0                   | 1004     |
| 1994                              |                  | UAA Kachemak Bay Branch Land Acquisition  |                       | 150.0        | 150.0                   | 1004     |
| 1994                              |                  | UAA Kenai Campus Library Acquisition  |                       | 20.0         | 20.0                    | 1004     |
| 1994                              | 45144822         | UAA Mat-Su Classroom Completion   |                       | 3,000.0      | 3,000.0                 | 1004     |
| 1994                              |                  | UAA PWSCC - Distance Delivery System  |                       | 50.0         | 50.0                    | 1004     |
| 1994                              | 45144824         | UAA Equipment Purchase  |                       | 530.0        | 530.0                   | 1004     |
| 1994                              |                  | UAA Upgrade of auto diesel technology and welding equipment<br>(Reappropriation)                |                       | 24.8         | 24.8                    |          |
| 1994                              | 45144848         | UAF Bristol Bay Campus Building<br>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<br>Student Housing/Equipment             |                       | 466.2        | 466.2                   | 1004     |
| 1994                              | 45144827         | UAS Sitka Campus - Classroom, Program Planning, Laboratory<br>Improvement, Expansion, Equipment |                       |              | 1,000.0                 | 1048     |
| 1994                              | 45144823         | SW Butrovich Building Completion  |                       | 6,115.0      | 6,115.0                 | 1004     |
| 1994                              |                  | UA Rural Colleges - Rural Alaska Health Education Center  |                       | 120.0        | 120.0                   | 1004     |
| 1994                              | 45144849         | UA Deferred Maintenance Projects  |                       | 14,239.6     | 14,239.6                | 1083     |
| 1994                              |                  | Classroom Improvements / Remodeling   |                       | 1,200.0      | 1,200.0                 | 1004     |
| 1994                              | 45144839         | Collection Acquisitions, Mentorships  |                       | 61.0         | 61.0                    | 1004     |
| 1994                              | 45144819         | Contaminated Site Assessment and Cleanup  |                       | 300.0        | 300.0                   | 1052     |
| 1994                              | 45144832         | High School Geography Text, Phase II  |                       | 175.0        | 175.0                   | 1004     |
| 1994                              |                  | Library Acquisitions  |                       | 294.0        | 294.0                   | 1004     |
| 1994                              |                  | Music Alaska Women International Festival   |                       | 20.0         | 20.0                    | 1004     |
| 1994                              |                  | Nature Conservancy / Alaska Natural Heritage Program  |                       | 219.0        | 219.0                   | 1004     |
| 1994                              |                  | Student Information Card System   |                       | 14.7         | 14.7                    | 1004     |
|                                   |                  | Total 1994  |                       | 41,754.3     | 7,885.0                 | 49,639.3 |
| 1995                              | 45144075         | UAA Consortium Library Accreditation  |                       | 250.0        | 250.0                   | 1004     |
| 1995                              | 45141076         | UAF Elvey Complex Construction  |                       |              | 12,500.0                | 1048     |
| 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<br>- 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 /<br>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-FY20 (in thousands)

| FY Collocation <sup>1</sup> | RDU Title | State   | Non-<br>State | Total    | Fund <sup>2</sup> |
|-----------------------------|-----------|---|---------------|----------|-------------------|
| 1996                        | 45144077  | SW Butrovich Building Panel Replacement   | 989.0         | 989.0    |                   |
| 1996                        | 45144077  | SW Butrovich Building Panel Replacement   |               | 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          |
| <hr/>                       |           |   |               |          |                   |
| 1997                        | 45147020  | UAA Small Business Development Center   | 400.0         | 400.0    | 1004              |
| 1997                        | 45147021  | UAA Anchorage Campus Student Housing  |               | 34,000.0 | 1048              |
| 1997                        | 45147023  | UAF Elvey Building Addition   |               | 16,000.0 | 1048              |
| 1997                        | 45147024  | UAF Yukon Drive Retaining Wall Repair   |               | 200.0    | 1048              |
| 1997                        | 1997      | UAS RPL ADN #45-6-0052/ Juneau Campus Residence Hall  |               | 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          |
| <hr/>                       |           |   |               |          |                   |
| 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  | 1048              |
| 1998                        | 45141802  | UAF Alaska Low-Rank Coal Water Fuel Export and Diesel Engine  |               | 22,500.0 | 1048              |
| 1998                        | 45149962  | UAS RPL ADN# 45-7-0158 Sitka Renovation   |               | 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          |
| <hr/>                       |           |   |               |          |                   |
| 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              |

1. Collocation code if known

2. Funding name at end of report

**University of Alaska Capital Appropriations FY85-FY20 (in thousands)**

| <b>FY</b>         | <b>Collocation<sup>1</sup></b> | <b>RDU Title</b>  | <b>State</b>    | <b>Non-State</b> | <b>Total</b>    | <b>Fund<sup>2</sup></b> |
|-------------------|--------------------------------|---|-----------------|------------------|-----------------|-------------------------|
| 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                    |
| <b>Total 1999</b> |                                |   | <b>56,025.8</b> | <b>25,700.0</b>  | <b>81,725.8</b> |                         |
| 2000              | 45141905                       | UAA Small Business Development  | 450.0           |                  | 450.0           | 1004                    |
| 2000              | 45141906                       | UAF Hutchison Career Center   | 3,000.0         |                  | 3,000.0         | 1102                    |
| 2000              | 45141907                       | UAS Juneau Recreational Center  |                 | 800.0            | 800.0           | 1038                    |
| <b>Total 2000</b> |                                |   | <b>3,450.0</b>  | <b>800.0</b>     | <b>4,250.0</b>  |                         |
| 2001              | 45141887                       | UAA Consortium Library  | 34,000.0        |                  | 34,000.0        | 1113                    |
| 2001              | 45141898                       | UAA Small Business Development Programs   | 450.0           |                  | 450.0           | 1139                    |
| 2001              | 45141902                       | UAF Hutchison Career Center   | 3,500.0         |                  | 3,500.0         | 1140                    |
| 2001              | 45141902                       | UAF Hutchison Career Center   | 1,247.6         |                  | 1,247.6         | 1139                    |
| 2001              | 45141903                       | UAF Hutchison Career Center   | 252.4           |                  | 252.4           | 1054                    |
| 2001              | 45141900                       | UAF FY00 Supplemental UA Museum - Planning and Design   |                 | 500.0            | 500.0           | 1002                    |
| 2001              | 45141900                       | UAF FY00 Supplemental UA Museum - Planning and Design   |                 | 500.0            | 500.0           | 1048                    |
| 2001              | 45141901                       | UAF UA Museum - Planning and Design   |                 | 5,000.0          | 5,000.0         | 1002                    |
| 2001              | 45141901                       | UAF UA Museum - Planning and Design   |                 | 10,500.0         | 10,500.0        | 1048                    |
| 2001              | 45141886                       | UAS Classroom Building  | 5,500.0         |                  | 5,500.0         | 1113                    |
| 2001              | 45141896                       | UA Statewide Database Licensing Initiative  | 400.0           |                  | 400.0           | 1004                    |
| 2001              | 45141885                       | UA Deferred Maintenance, Renewal and Replacement, Code  | 1,388.0         |                  | 1,388.0         | 1113                    |
| 2001              | 45141888                       | UA Deferred Maintenance, Renewal and Replacement, Code  | 2,200.0         |                  | 2,200.0         | 1113                    |
| 2001              | 45141889                       | UA Deferred Maintenance, Renewal and Replacement, Code  | 18,700.0        |                  | 18,700.0        | 1113                    |
| 2001              | 45141810                       | FY00 Supplemental Payment of Judgment   | 1,786.1         |                  | 1,786.1         | 1004                    |
| 2001              | 45141810                       | FY00 Supplemental Payment of Judgment   | -1,786.1        |                  | -1,786.1        | 1004                    |
| <b>Total 2001</b> |                                |   | <b>67,638.0</b> | <b>16,500.0</b>  | <b>84,138.0</b> |                         |
| 2002              | 45141871                       | UAA University of Alaska Small Business Development Center  | 450.0           |                  | 450.0           | 1004                    |
| 2002              | 45141873                       | UAA PWSCC Cultural Center/Voc Training Design, Construction or Acquisition                          | 150.0           |                  | 150.0           | 1004                    |

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**University of Alaska Capital Appropriations FY85-FY20 (in thousands)**

| <b>FY Collocation<sup>1</sup></b> | <b>RDU Title</b>  | <b>State</b>    | <b>Non-State</b> | <b>Total</b>    | <b>Fund<sup>2</sup></b> |
|-----------------------------------|---|-----------------|------------------|-----------------|-------------------------|
| 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                    |
| <b>Total 2002</b>                 |   | <b>29,665.5</b> | <b>39,000.0</b>  | <b>68,665.5</b> |                         |
| 2003                              | 564191 UAA Kodiak College - Voc/Tech Center Review and Development                              | 30.0            |                  | 30.0            | 1004                    |
| 2003                              | 45141856 UAA Engineering Department Studded Tire Road Study                                     | 50.0            |                  | 50.0            | 1004                    |
| 2003                              | 45141859 UAA Small Business Development Center  | 450.0           |                  | 450.0           | 1004                    |
| 2003                              | Operating UAA Reappropriation of other agency General Funds to the UA Nursing program           | 250.0           |                  | 250.0           | 1004                    |
| 2003                              | 45141862 UAA School of Nursing - Lab Equipment  | 150.0           |                  | 150.0           | 1004                    |
| 2003                              | 514410 UAA Anchorage Community and Technical College Center (Univ Center)                       | 14,000.0        |                  | 14,000.0        | 1163                    |
| 2003                              | 45141829 UAA Integrated science facility, Phase I   | 8,400.0         |                  | 8,400.0         | 1182                    |
| 2003                              | 45141831 UAA Prince William Sound building acquisition  | 1,500.0         |                  | 1,500.0         | 1182                    |
| 2003                              | 45141832 UAA Kenai Classroom Expansion  | 850.0           |                  | 850.0           | 1182                    |
| 2003                              | 45141834 UAA Homer Classroom addition/land acquisition, Phase I                                 | 3,000.0         |                  | 3,000.0         | 1182                    |
| 2003                              | 45141835 UAA Biomedical faculty addition  | 4,750.0         |                  | 4,750.0         | 1182                    |
| 2003                              | 45141838 UAA Prince William Sound classroom building renovation                                 | 835.0           |                  | 835.0           | 1182                    |
| 2003                              | 45141839 UAA Matanuska-Susitna classroom building renovation                                    | 650.0           |                  | 650.0           | 1182                    |
| 2003                              | 45141841 UAA Kodiak Classroom building renovations  | 500.0           |                  | 500.0           | 1182                    |
| 2003                              | 45141859 UAA Small Business Development Center  |                 | 1,000.0          | 1,000.0         | 1002                    |
| 2003                              | 45141828 UAF BioScience class/laboratory, infrastructure design, buildout, and site development | 21,500.0        |                  | 21,500.0        | 1182                    |
| 2003                              | 45141830 UAF Lena Point fisheries laboratory  | 9,000.0         |                  | 9,000.0         | 1182                    |
| 2003                              | 45141836 UAF West Ridge research addition   | 2,000.0         |                  | 2,000.0         | 1182                    |
| 2003                              | 45141842 UAF Tanana Valley space renovation   | 2,000.0         |                  | 2,000.0         | 1182                    |
| 2003                              | 45141843 UAF Chukchi classroom building renovation  | 580.0           |                  | 580.0           | 1182                    |
| 2003                              | 45141844 UAF Interior/Aleutians classroom building renovation                                   | 240.0           |                  | 240.0           | 1182                    |
| 2003                              | 45141845 UAF Northwest College classroom building renovation                                    | 190.0           |                  | 190.0           | 1182                    |

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## University of Alaska Capital Appropriations FY85-FY20 (in thousands)

| FY Collocation <sup>1</sup> | RDU Title | State   | Non-State | Total     | Fund <sup>2</sup> |
|-----------------------------|-----------|---|-----------|-----------|-------------------|
| 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<br>- 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         |
| <hr/>                       |           |   |           |           |                   |
| 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          |
| <hr/>                       |           |   |           |           |                   |
| 2005                        | 45142816  | UAA Small Business Development (Anchorage)  | 450.0     | 450.0     | 1150              |
| 2005                        | 45142810  | UAF Alaska Congressional Public Center (Fairbanks)                                    | 5,000.0   | 5,000.0   | 1048              |
| 2005                        | 45142811  | UAF BiCs Related Laboratory Needs and Planning  | 1,000.0   | 1,000.0   | 1048              |
| 2005                        | 45142814  | UAF ARR V Research Vessel (Seward)  | 80,000.0  | 80,000.0  | 1002              |
| 2005                        | 45149814  | UAF ARR V Research Vessel   | 32,070.0  | 32,070.0  | 1212              |
| 2005                        | 45142815  | UAF Seward Marine Center Renovation (Seward)  | 26,000.0  | 26,000.0  | 1002              |
| 2005                        | 45142817  | UAS Strategic Property and Facility Acquisition (Gitkov property)                     | 943.0     | 943.0     | 1048              |
| 2005                        | 45142812  | UA Essential Life, Safety, Renovation and Equip. Priorities                           | 4,359.5   | 4,359.5   | 1048              |
| 2005                        | 45142813  | UA Project and Planning Receipt Authority   | 15,000.0  | 15,000.0  | 1048              |
| 2005                        | 45142813  | UA Project and Planning Receipt Authority   | 10,000.0  | 10,000.0  | 1002              |
| Total 2005                  |           |   | 450.0     | 174,372.5 | 174,822.5         |
| <hr/>                       |           |   |           |           |                   |
| 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 -<br>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<br>Structure                  | 16,000.0  | 16,000.0  | 1048              |
| 2006                        | 45142798  | UAA Museum Final Construction and Landscaping, Furniture,<br>Fixtures and Equipment   | 11,000.0  | 11,000.0  | 1048              |

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**University of Alaska Capital Appropriations FY85-FY20 (in thousands)**

| <b>FY</b>         | <b>Collocation<sup>1</sup></b> | <b>RDU Title</b>  | <b>State</b>    | <b>Non-<br/>State</b> | <b>Total</b>     | <b>Fund<sup>2</sup></b> |
|-------------------|--------------------------------|---|-----------------|-----------------------|------------------|-------------------------|
| 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<br>Replacement and Upgrades                    | 834.6           |                       | 834.6            | 1004                    |
| 2006              | 45142782                       | UA Administrative Information Technology Equipment<br>Replacement and Upgrades (Partial reapprop) | 165.4           |                       | 165.4            | 1004                    |
| 2006              | 45142784                       | UA Administrative Information Technology Equipment<br>Replacement and Upgrades                    |                 | 379.5                 | 379.5            | 1048                    |
| 2006              | 45142786                       | UA Life Safety and Code   |                 | 600.0                 | 600.0            | 1048                    |
| 2006              | 45142802                       | UA Strategic Land and Property Acquisitions   |                 | 8,790.0               | 8,790.0          | 1048                    |
| 2006              | 45142803                       | UA Minor Renewal and Renovation   |                 | 10,725.0              | 10,725.0         | 1048                    |
| <b>Total 2006</b> |                                |   | <b>48,050.0</b> | <b>84,359.5</b>       | <b>132,409.5</b> |                         |
| 2007              | 45142737                       | UAA Kenai Peninsula College - Kachemak Bay Branch Bond<br>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<br>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<br>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<br>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<br>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-FY20 (in thousands)**

| <b>FY Collocation<sup>1</sup></b> | <b>RDU Title</b> | <b>State</b>  | <b>Non-<br/>State</b> | <b>Total</b>     | <b>Fund<sup>2</sup></b> |                  |
|-----------------------------------|------------------|---|-----------------------|------------------|-------------------------|------------------|
| 2007                              | 45142626         | UAF Physical Plant Code Corrections   |                       | 2,200.0          | 1167                    |                  |
| 2007                              | 45142627         | UAF Fine Arts Code Corrections  |                       | 8,250.0          | 1167                    |                  |
| 2007                              | 45142628         | UAF Gruening Code Corrections   |                       | 150.0            | 1167                    |                  |
| 2007                              | 45142629         | UAF Patty Center ADA  |                       | 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            | 1167                    |                  |
| 2007                              | 45142619         | UAS Student Services Renovation   |                       | 1,950.0          | 1167                    |                  |
| 2007                              | 45142632         | UAS Sitka Hangar Code Corrections   |                       | 320.0            | 1167                    |                  |
| 2007                              | 45142739         | UA Required Renewal and Renovation for program delivery   |                       | 10,000.0         | 1004                    |                  |
| 2007                              | 45142617         | UAA Community Campus Water System Connections and upgrades  |                       | 1,750.0          | 1167                    |                  |
| 2007                              | 45142620         | UAA College of Arts and Sciences/ joint psychology PhD program  |                       | 3,750.0          | 1167                    |                  |
| 2007                              | 45142624         | UA ADA compliance   |                       | 1,200.0          | 1167                    |                  |
| 2007                              | 45142625         | UA ADA/Code Restroom upgrades   |                       | 750.0            | 1167                    |                  |
|                                   |                  | <b>Total 2007</b>   |                       | <b>107,940.0</b> | <b>5,300.0</b>          | <b>113,240.0</b> |
| <hr/>                             |                  |   |                       |                  |                         |                  |
| 2008                              | 45148639         | UAA Kenai Program Assistance  |                       | 90.0             | 1004                    |                  |
| 2008                              | 45148640         | UAA FY08 Homer Land Acquisition - Kachemak Bay (Reapprop in   |                       |                  | 1004                    |                  |
| 2008                              | 45148642         | UAA PWSCC - Maintenance Shop  |                       | 750.0            | 1004                    |                  |
| 2008                              | 45148644         | UAA Small Business Development  |                       | 550.0            | 1004                    |                  |
| 2008                              | 45148647         | UAA WWAMI Lab Upgrade   |                       | 475.0            | 1004                    |                  |
| 2008                              | 45148649         | UAA Nursing/Allied  |                       | 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            | 1212                    |                  |
|                                   |                  | <b>Total 2008</b>   |                       | <b>10,365.0</b>  | <b>36,809.9</b>         | <b>47,174.9</b>  |
| <hr/>                             |                  |   |                       |                  |                         |                  |
| 2009                              | 45149561         | UAA Kenai Peninsula College Pre-corrections Officer Orientation<br>and Preparation Training   |                       | 50.0             | 1004                    |                  |
| 2009                              | 45149563         | UAA Prince William Sound Community College<br>Maintenance Building  |                       | 300.0            | 1004                    |                  |
| 2009                              | 45149571         | UAA Annual Capital Renewal and Renovation Requirement   |                       | 7,255.5          | 1004                    |                  |
| 2009                              | 45149593         | UAA Community Campuses Annual Capital Renewal and<br>Renovation Requirement   |                       | 1,423.2          | 1004                    |                  |
| 2009                              | 45149579         | UAA Health Sciences Building  |                       | 46,000.0         | 1197                    |                  |
| 2009                              | 45149565         | UAA Sports Arena - Planning, Design, and Site Preparation   |                       | 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<br>of Parliamentarians of Arctic Region Biennial Conference in<br>Alaska |                       | 75.0             | 1004                    |                  |
| 2009                              | 45149567         | UAF Tanana Valley Campus  |                       | 3,000.0          | 1004                    |                  |
| 2009                              | 45149573         | UAF Fairbanks and Tanana Valley Campus Annual Capital<br>Renewal and Renovation Requirement   |                       | 16,487.4         | 1004                    |                  |
| 2009                              | 45149587         | UAF Fairbanks and Tanana Valley Campus Annual Capital<br>Renewal and Renovation Requirement   |                       | 3,100.0          | 1004                    |                  |
| 2009                              | 45149595         | UAF Community Campuses Annual Capital Renewal and   |                       | 3,500.0          | 1004                    |                  |
| 2009                              | 45149590         | UAS Annual Capital Renewal and Renovation Requirement   |                       | 5,100.0          | 1004                    |                  |
| 2009                              | 45149597         | UAS Community Campuses Annual Capital Renewal and<br>Renovation Requirement   |                       | 356.4            | 1004                    |                  |
| 2009                              | 45149592         | UAS Annual Capital Renewal and Renovation Requirement   |                       | 5,100.0          | 1197                    |                  |
| 2009                              | 45149591         | SW Annual Capital Renewal and Renovation Requirement  |                       | 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         | 1048                    |                  |
|                                   |                  | <b>Total 2009</b>   |                       | <b>107,247.6</b> | <b>28,900.0</b>         | <b>136,147.6</b> |

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**University of Alaska Capital Appropriations FY85-FY20 (in thousands)**

| <b>FY Collocation<sup>1</sup></b> | <b>RDU Title</b> | <b>State</b>   | <b>Non-State</b> | <b>Total</b>     | <b>Fund<sup>2</sup></b> |
|-----------------------------------|------------------|--|------------------|------------------|-------------------------|
| 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        | 1212                    |
| 2010                              | 45148904         | UA Maintaining Existing Facilities Renewal and Renovation<br>Annual Requirement                    | 3,200.0          | 3,200.0          | 1004                    |
| 2010                              | 45148902         | UA Federal Receipt Authority   |                  | 15,000.0         | 1002                    |
| 2010                              | 45148908         | UA Energy Projects   |                  | 5,000.0          | 1002                    |
| 2010                              | 45148906         | UA Climate Projects  |                  | 10,000.0         | 1002                    |
| 2010                              | 45148914         | UA Economic Stimulus Federal Receipt Authority Competitive,<br>Discretionary, and Incentive Grants | 48,513.7         | 48,513.7         | 1212                    |
|                                   |                  | <b>Total 2010</b>  | <b>5,700.0</b>   | <b>194,513.7</b> | <b>200,213.7</b>        |
| 2011                              | 45149526         | UAA Kachemak Bay Campus - New Facility Completion  | 250.0            | 250.0            | 1004                    |
| 2011                              | 45149540         | UAA Career and Technical Education Center<br>(Kenai Peninsula College Campus) \$14.5M              | 9,199.5          | 9,199.5          | 1008                    |
| 2011                              | 45149300         | UAA Career and Technical Education Center<br>(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)<br>\$23.5M                            | 14,767.3         | 14,767.3         | 1008                    |
| 2011                              | 45149308         | UAA Valley Center for Art & Learning (Mat-Su College Campus)<br>\$23.5M                            | 8,732.7          | 8,732.7          | 1008                    |
| 2011                              | 45149312         | UAA Campus Renovation and Renewal (Prince William Sound<br>Community College Campus) \$5M          | 5,000.0          | 5,000.0          | 1008                    |
| 2011                              | 45149548         | UAA Community Arena & Athletic Facility (Anchorage Campus)<br>\$60M                                | 11,417.2         | 11,417.2         | 1008                    |
| 2011                              | 45149316         | UAA Community Arena & Athletic Facility (Anchorage Campus)<br>\$60M                                | 35,430.0         | 35,430.0         | 1008                    |
| 2011                              | 45149317         | UAA Community Arena & Athletic Facility (Anchorage Campus)<br>\$60M                                | 13,152.8         | 13,152.8         | 1008                    |
| 2011                              | 45149550         | UAF Life Science Classroom and Laboratory Facility<br>(Fairbanks Campus) \$88M                     | 29,911.0         | 29,911.0         | 1008                    |
| 2011                              | 45149320         | UAF Life Science Classroom and Laboratory Facility<br>(Fairbanks Campus) \$88M                     | 58,089.0         | 58,089.0         | 1008                    |
| 2011                              | 45149536         | UAF Life Sciences Classroom and Lab Facility   |                  | 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<br>Annual Requirement                    | 37,500.0         | 37,500.0         | 1004                    |
| 2011                              | 45149538         | UA University Receipt Authority  |                  | 15,000.0         | 1048                    |
|                                   |                  | <b>Total 2011</b>  | <b>258,550.0</b> | <b>35,600.0</b>  | <b>294,150.0</b>        |
| 2012                              | 45149402         | UA Annual Renewal & Repurposing  | 2,000.0          | 2,000.0          | 1004                    |
| 2012                              | 45149404         | UA Federal Receipt Authority for Capital Projects  |                  | 30,000.0         | 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<br>Repurposing                                   | 37,500.0         | 37,500.0         | 1004                    |
| 2012                              | 45149426         | UA Statewide Deferred Maintenance and Renewal and<br>Repurposing                                   |                  | 1,052.5          | 1009                    |

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**University of Alaska Capital Appropriations FY85-FY20 (in thousands)**

| <b>FY Collocation<sup>1</sup></b> | <b>RDU Title</b> | <b>State</b>  | <b>Non-State</b> | <b>Total</b>    | <b>Fund<sup>2</sup></b> |
|-----------------------------------|------------------|---|------------------|-----------------|-------------------------|
| 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                    |
|                                   |                  | <b>Total 2012</b>   | <b>79,504.0</b>  | <b>80,000.0</b> | <b>159,504.0</b>        |
| 2013                              | 45149360         | UAS Banfield Hall Dormitory Project   | 4,000.0          | 4,000.0         | 1004                    |
| 2013                              | 45149360         | UAS Banfield Hall Dormitory Project   |                  | 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           | 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        | 1048                    |
| 2013                              | 45149385         | UA Deferred Maintenance   | 37,500.0         | 37,500.0        | 1004                    |
|                                   |                  | <b>Total 2013</b>   | <b>154,890.0</b> | <b>18,000.0</b> | <b>172,890.0</b>        |
| 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<br>for Sustainable Village Phase 2-4   |                  | 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                    |
|                                   |                  | <b>Total 2014</b>   | <b>62,588.7</b>  | <b>1,300.0</b>  | <b>63,888.7</b>         |
| 2015                              | 45149160         | UAF Kachemack Bay Campus - Pioneer Avenue Building Addition   | 50.0             | 50.0            | 1004                    |
| 2015                              | 45149198         | UAA Engineering Building  | 5,000.0          | 5,000.0         | 1004                    |
| 2015                              | 45149199         | UAA Engineering Building  | 40,600.0         | 40,600.0        | 1213                    |
| 2015                              | 45149164         | UAA Institute for Circumpolar Health Studies - Proposed Pilot Test<br>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         | 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,<br>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,<br>Repair and Equipment   | 500.0            | 500.0           | 1004                    |
| 2015                              | 45149200         | UAF Heat and Power Plant reappropriation from AIDEA<br>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        | 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                    |
|                                   |                  | <b>Total 2015</b>   | <b>232,443.0</b> | <b>75,000.0</b> | <b>307,443.0</b>        |
| 2016                              | 451611140        | UA Deferred Maintenance, Renewal, Repair and Equipment  | 3,000.0          | 3,000.0         | 1140                    |
|                                   |                  | <b>Total 2016</b>   | <b>3,000.0</b>   | <b>3,000.0</b>  |                         |

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**University of Alaska Capital Appropriations FY85-FY20 (in thousands)**

| <b>FY Collocation<sup>1</sup></b> | <b>RDU Title</b>   | <b>State</b> | <b>Non-<br/>State</b> | <b>Total Fund<sup>2</sup></b> |
|-----------------------------------|--|--------------|-----------------------|-------------------------------|
| 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, Renovation, 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                       |
| 2020 452001197 UA                 | Deferred Maintenance, Renovation, and Repair   | 5,000.0      |                       | 5,000.0 1197                  |
| Total 2020                        |  | 5,000.0      |                       | 5,000.0                       |

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## State of Alaska Fund Codes

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

**Comparison  
FY20 Board of Regents' Request  
to  
FY20 Authorized Budget**

**(as approved by the Board of Regents September 2019)**

**University of Alaska**  
**FY2020 Operating Budget Summary**  
*(in thousands of \$)*

|   | UA Board of Regents' Budget |                               |                  | Final Legislation<br>(HB39, HB40, & HB2001) |                               |                   | Final over/<br>(under)<br>BOR |
|---|-----------------------------|-------------------------------|------------------|---|-------------------------------|-------------------|-------------------------------|
|   | Unrestricted                | Designated,                   | Total<br>Funds   | Unrestricted                                | Designated,                   | Total<br>Funds    | State<br>Approp.<br>(UGF)     |
|   | Funds<br>(UGF)              | Federal<br>and Other<br>Funds |                  | Funds<br>(UGF)                              | Federal<br>and Other<br>Funds |                   |                               |
| <b>FY2019 Operating Budget</b>                                    | <b>327,033.5</b>            | <b>561,514.3</b>              | <b>888,547.8</b> | <b>327,033.5</b>                            | <b>561,514.3</b>              | <b>888,547.8</b>  | <b>-</b>                      |
| <b>Adjusted Base Requirements</b>                                 |                             |                               |                  |   |                               |                   |                               |
| <b>Compensation <sup>(2)</sup></b>                                | <b>7,185.3</b>              | <b>4,790.2</b>                | <b>11,975.5</b>  |   | <b>3,412.0</b>                | <b>3,412.0</b>    | <b>(7,185.3)</b>              |
| <b>Operating Cost Increases</b>                                   |                             |                               |                  |   |                               |                   |                               |
| <b>UA Title IX Enhancements <sup>(1)(2)</sup></b>                 | <b>1,752.0</b>              |                               | <b>1,752.0</b>   |   | <b>742.0</b>                  | <b>742.0</b>      | <b>(1,752.0)</b>              |
| <b>Facilities Maintenance</b>                                     | <b>9,800.0</b>              |                               | <b>9,800.0</b>   |   |                               |                   | <b>(9,800.0)</b>              |
| <b>Utility Cost Increases</b>                                     | <b>1,325.0</b>              |                               | <b>1,325.0</b>   |   |                               |                   | <b>(1,325.0)</b>              |
| <b>Technology Cost Increases</b>                                  | <b>950.0</b>                | <b>-</b>                      | <b>950.0</b>     |   |                               |                   | <b>(950.0)</b>                |
| UAA Electronic Jnl. Sub.  | 200.0                       |                               | 200.0            |   |                               |                   | (200.0)                       |
| UAF Contr. Software Costs<br>& Electronic Jnl. Sub.               | 200.0                       |                               | 200.0            |   |                               |                   | (200.0)                       |
| UA New Software/Software<br>& Hardware Maintenance                | 550.0                       |                               | 550.0            |   |                               |                   | (550.0)                       |
| <b>Other Operating Cost Incr.</b>                                 | <b>390.0</b>                | <b>-</b>                      | <b>390.0</b>     |   |                               |                   | <b>(390.0)</b>                |
| UAF Human Resources   | 85.0                        |                               | 85.0             |   |                               |                   | (85.0)                        |
| -Training Coordinator <sup>(1)</sup>                              |                             |                               |                  |   |                               |                   |                               |
| UAF Culture of Campus Safety                                      | 105.0                       |                               | 105.0            |   |                               |                   | (105.0)                       |
| SWS Insurance Premiums  | 200.0                       |                               | 200.0            |   |                               |                   | (200.0)                       |
| <b>Adjusted Base Reallocation</b>                                 |                             |                               |                  |   | <b>(4,154.0)</b>              | <b>(4,154.0)</b>  | <b>-</b>                      |
| <b>Adjusted Base Subtotal</b>                                     | <b>21,402.3</b>             | <b>4,790.2</b>                | <b>26,192.5</b>  | <b>-</b>                                    | <b>-</b>                      | <b>-</b>          | <b>(21,402.3)</b>             |
|   | 6.5%                        | 0.9%                          | 2.9%             | 0.0%  | 0.0%                          | 0.0%              | 6.5%                          |
| <b>Strategic Initiatives</b>                                      |                             |                               |                  | <b>5,000.0</b>                              |                               | <b>5,000.0</b>    | <b>5,000.0</b>                |
| <b>Goal #1: Contribute to Alaska's<br/>  Economic Development</b> | <b>600.0</b>                |                               | <b>600.0</b>     |   |                               |                   | <b>(600.0)</b>                |
| <b>Goal #2: Provide Alaska's<br/>  Skilled Workforce</b>          | <b>3,150.0</b>              |                               | <b>3,150.0</b>   |   |                               |                   | <b>(3,150.0)</b>              |
| <b>Goal #3: Grow Our World<br/>  Class Research</b>               | <b>1,100.0</b>              |                               | <b>1,100.0</b>   |   |                               |                   | <b>(1,100.0)</b>              |
| <b>Goal #4: Increase Degree<br/>  Attainment</b>                  | <b>5,193.0</b>              |                               | <b>5,193.0</b>   |   |                               |                   | <b>(5,193.0)</b>              |
| <b>Strategic Investment Pool</b>                                  |                             |                               |                  | <b>(5,000.0)</b>                            |                               | <b>(5,000.0)</b>  | <b>(5,000.0)</b>              |
| <b>Strategic Initiatives Subtotal</b>                             | <b>10,043.0</b>             | <b>-</b>                      | <b>10,043.0</b>  | <b>-</b>                                    | <b>-</b>                      | <b>-</b>          | <b>(10,043.0)</b>             |
|   | 3.1%                        | 0.0%                          | 1.1%             | 0.0%  | 0.0%                          | 0.0%              | 3.1%                          |
| <b>Budget Adjustments</b>   |                             |                               |                  |   |                               |                   |                               |
| Mental Health Trust (MHT)   |                             | 3.9                           | 3.9              |   | 3.9                           | 3.9               | -                             |
| Technical Voc. Ed. Program  |                             | 692.9                         | 692.9            |   | 692.9                         | 692.9             | -                             |
| Reduce Excess Federal Receipt                                     |                             | (3,626.8)                     | (3,626.8)        |   | (3,626.8)                     | (3,626.8)         | -                             |
| Reduce Excess State Inter-Agency                                  |                             | (1,585.1)                     | (1,585.1)        |   | (1,585.1)                     | (1,585.1)         | -                             |
| Reduce Excess CIP Receipt Auth.                                   |                             | (2,349.7)                     | (2,349.7)        |   | (2,349.7)                     | (2,349.7)         | -                             |
| Unallocated Reduction   |                             |                               |                  | (25,000.0)                                  |                               | (25,000.0)        | (25,000.0)                    |
| <b>Budget Adjustment Subtotal</b>                                 | <b>-</b>                    | <b>(6,864.8)</b>              | <b>(6,864.8)</b> | <b>(25,000.0)</b>                           | <b>(6,864.8)</b>              | <b>(31,864.8)</b> | <b>(25,000.0)</b>             |
| <b>Operating Budget Changes</b>                                   | <b>31,445.3</b>             | <b>(2,074.6)</b>              | <b>29,370.7</b>  | <b>(25,000.0)</b>                           | <b>(6,864.8)</b>              | <b>(31,864.8)</b> | <b>(56,445.3)</b>             |
| <b>FY2020 Operating Budget Total</b>                              | <b>358,478.8</b>            | <b>559,439.7</b>              | <b>917,918.5</b> | <b>302,033.5</b>                            | <b>554,649.5</b>              | <b>856,683.0</b>  | <b>(56,445.3)</b>             |
| % Chg. Operating Budget   | 9.6%                        | -0.4%                         | 3.3%             | -7.6%                                       | -1.2%                         | -3.6%             |                               |

1. Positions related to the HR redesign project were transferred to the Statewide Services office.

2. A technical change was made after BOR approval to correct the funding source for adjusted base internal reallocations from UGF to DGF.