

**FY25 Operating & Capital Budgets  
 UA BOR compared to Governor's Proposed Budget**

UA Budget (state funds in millions of \$)	BOR Oper.	BOR Cap	Gov
FY24 Budget	\$308.4	\$16.1	
<b>FY25 Additions</b>			
<b>Maintaining Momentum and Future Focused</b>			
Compensation	14.7		6.1
Fixed cost increases (property insurance, cyber, and compliance)	8.5		4.5
Deferred Maintenance & Modernization Strategy	35.0		
UAF Achieve Research 1 Status		20.0	10.0
<b>Additional Investments to Address State Needs</b>			
Economic Development Continuation: UAF Drone Program Year 3		10.0	5.0
State and Arctic Leadership - Advancing academic and administrative program capacity for Student Mental Health Support, Campus Security, Recruitment and Retention, Indigenous Student Support and Leadership, Meeting Workforce & State Needs including Ensuring Alaska's Food Security.	6.0		
UAA Health Workforce Diversity Expansion Project Phase 2 & Library Learning		6.0	
<b>Other Key Investments to Advance the University in the Future</b>			
UAS Mariculture Program Expansion		7.0	
UAF Alaska Railbelt Carbon Capture & Sequestration Project		2.2	2.2
Mental Health Trust Authority	.1		.1
<b>Other Governor Actions</b>			
Tuition Assistance for Alaska National Guard and Naval Militia Members (operating)			(.2)
ACEP Initiatives through Ongoing Working Group (one-time operating)			.2
Alaska Energy Data Storage and Access Revitalization (capital)			1.0
<b>FY25 Increment</b>	<b>\$64.2</b>	<b>\$45.2</b>	<b>\$28.9</b>
<b>FY25 Governor's Proposed Increments</b>	<b>\$10.7</b>	<b>\$18.2</b>	
<b>FY25 Governor's Proposed Operating Budget</b>	<b>\$319.1</b>		
<b>Other-Reputational Enhancement Through Nationally Ranked Athletics</b>			
	<b>5.0</b>		
<b>Items with UA Earned Revenue Only (non-state funds)</b>			
UAA Alaska Leaders Archives		20.0	
UAF University Park Early Childhood		5.6	5.6
UAF Troth Yeddha' Indigenous Studies Center		53.0	
UAF Arctic Emergency Services Workforce Center of Excellence (fire/police EMS/dispatch)		38.5	
UAS Egan Library / Cyril George Indigenous Knowledge Center		2.5	
<b>Total</b>		<b>\$119.6</b>	<b>\$5.6</b>