

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

	UA Board of Regents' Budget (Revised)			Final Legislation HB 39 & HB 41 (Pending Gov's Action)			Final over/ (under) BOR
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	UGF
	FY23 Management Plan	318,741.1	572,714.1	891,455.2	318,741.1	572,714.1	891,455.2
Reverse One-Time Funding	(30,050.0)		(30,050.0)	(30,050.0)		(30,050.0)	-
<b>FY23 Operating Budget</b>	<b>288,691.1</b>	<b>572,714.1</b>	<b>861,405.2</b>	<b>288,691.1</b>	<b>572,714.1</b>	<b>861,405.2</b>	-
<b>FY23 Comp. Inc. Base Funding</b>	<b>6,460.9</b>		<b>6,460.9</b>	<b>6,460.9</b>		<b>6,460.9</b>	-
<b>Compensation</b>	<b>13,161.0</b>	<b>2,623.1</b>	<b>15,784.1</b>	<b>13,161.0</b>	<b>2,623.1</b>	<b>15,784.1</b>	-
Staff	6,651.2	1,643.1	8,294.3	6,651.2	1,643.1	8,294.3	-
Firefighters	37.8	15.8	53.6	37.8	15.8	53.6	-
Local 6070	566.0	114.2	680.2	566.0	114.2	680.2	-
United Academics	3,310.4	808.3	4,118.7	3,310.4	808.3	4,118.7	-
Adjuncts (UNAD)	245.3	41.7	287.0	245.3	41.7	287.0	-
Health Benefits Increase	2,350.3		2,350.3	2,350.3		2,350.3	-
<b>Operating Cost Increases</b>	<b>4,870.0</b>	<b>544.0</b>	<b>5,414.0</b>	<b>48.0</b>	<b>534.0</b>	<b>582.0</b>	<b>(4,822.0)</b>
Cyber Security/Information Technology	1,300.0		1,300.0			-	(1,300.0)
Insurance Premiums	700.0		700.0			-	(700.0)
Emergency Response Disability/Health Services	1,802.0	10.0	1,812.0			-	(1,802.0)
Student Library Digital Access	500.0		500.0			-	(500.0)
Shared Svcs. HR/Procurement	520.0		520.0			-	(520.0)
Expanding WWAMI	48.0	534.0	582.0	48.0	534.0	582.0	-
<b>Budget Adjustments</b>	<b>50.0</b>	<b>490.6</b>	<b>540.6</b>	<b>50.0</b>	<b>490.6</b>	<b>540.6</b>	-
Mental Health Trust (MHT)	50.0	394.4	444.4	50.0	394.4	444.4	-
Tech. Voc. Ed. Prog. (TVEP) <sup>1</sup>		96.2	96.2		96.2	96.2	-
<b>Maintaining Stability</b>	<b>24,541.9</b>	<b>3,657.7</b>	<b>28,199.6</b>	<b>19,719.9</b>	<b>3,647.7</b>	<b>23,367.6</b>	<b>(4,822.0)</b>
<b>Advancing Key Priorities</b>							
Facilities Maintenance	1,500.0		1,500.0			-	(1,500.0)
Commodities and Contractual Cost Increases	500.0	2,243.0	2,743.0			-	(500.0)
Building Capacity for AK's Workforce	5,160.0	801.0	5,961.0	<del>4,275.0</del>	Vetoed	-	(5,160.0)
<b>Advancing Key Priorities</b>	<b>7,160.0</b>	<b>3,044.0</b>	<b>10,204.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7,160.0)</b>
<b>Operating Budget Changes</b>	<b>31,701.9</b>	<b>6,701.7</b>	<b>38,403.6</b>	<b>19,719.9</b>	<b>3,647.7</b>	<b>23,367.6</b>	<b>(11,982.0)</b>
<b>FY24 Operating Budget Total</b>	<b>320,393.0</b>	<b>579,415.8</b>	<b>899,808.8</b>	<b>308,411.0</b>	<b>576,361.8</b>	<b>884,772.8</b>	<b>(11,982.0)</b>

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



UNIVERSITY  
*of* ALASKA

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*Many Traditions One Alaska*

Proposed

FY24

Operating Budget  
Distribution Plan

Board of Regents  
May 26, 2023

Prepared by: University of Alaska System  
Office of Strategy, Planning, and Budget  
907.450.8426  
<http://www.alaska.edu/swbudget/>

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

The operating budget bills (HB39 & HB41), currently awaiting transmittal to the Governor, includes an Unrestricted General Fund (UGF) appropriation of \$309.7 million (a 7.3% increase from the prior year). This funding increase allows the university to maintain stability by providing employee compensation increases and support for priority programs important to Alaska's workforce.

	UA Board of Regents' Budget (Revised)			Final Legislation HB 39 & HB 41 (Pending Gov's Action)			Final over/ (under) BOR
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	UGF
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Reverse One-Time Funding	(30,050.0)		(30,050.0)	(30,050.0)		(30,050.0)	-
<b>FY23 Operating Budget</b>	<b>288,691.1</b>	<b>572,714.1</b>	<b>861,405.2</b>	<b>288,691.1</b>	<b>572,714.1</b>	<b>861,405.2</b>	-
<b>FY23 Comp. Inc. Base Funding</b>	<b>6,460.9</b>		<b>6,460.9</b>	<b>6,460.9</b>		<b>6,460.9</b>	-
<b>Compensation</b>	<b>13,161.0</b>	<b>2,623.1</b>	<b>15,784.1</b>	<b>13,161.0</b>	<b>2,623.1</b>	<b>15,784.1</b>	-
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Firefighters	37.8	15.8	53.6	37.8	15.8	53.6	-
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Health Benefits Increase	2,350.3		2,350.3	2,350.3		2,350.3	-
<b>Operating Cost Increases</b>	<b>4,870.0</b>	<b>544.0</b>	<b>5,414.0</b>	<b>48.0</b>	<b>534.0</b>	<b>582.0</b>	<b>(4,822.0)</b>
Cyber Security/Information Technology	1,300.0		1,300.0			-	(1,300.0)
Insurance Premiums	700.0		700.0			-	(700.0)
Emergency Response Disability/Health Services	1,802.0	10.0	1,812.0			-	(1,802.0)
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<b>Budget Adjustments</b>	<b>50.0</b>	<b>490.6</b>	<b>540.6</b>	<b>50.0</b>	<b>490.6</b>	<b>540.6</b>	-
Mental Health Trust (MHT)	50.0	394.4	444.4	50.0	394.4	444.4	-
Tech. Voc. Ed. Prog. (TVEP) <sup>1</sup>		96.2	96.2		96.2	96.2	-
<b>Maintaining Stability</b>	<b>24,541.9</b>	<b>3,657.7</b>	<b>28,199.6</b>	<b>19,719.9</b>	<b>3,647.7</b>	<b>23,367.6</b>	<b>(4,822.0)</b>
<b>Advancing Key Priorities</b>							
Facilities Maintenance	1,500.0		1,500.0			-	(1,500.0)
Commodities and Contractual Cost Increases	500.0	2,243.0	2,743.0			-	(500.0)
Building Capacity for AK's Workforce	5,160.0	801.0	5,961.0	1,275.0		1,275.0	(3,885.0)
<b>Advancing Key Priorities</b>	<b>7,160.0</b>	<b>3,044.0</b>	<b>10,204.0</b>	<b>1,275.0</b>	<b>-</b>	<b>1,275.0</b>	<b>(5,885.0)</b>
<b>Operating Budget Changes</b>	<b>31,701.9</b>	<b>6,701.7</b>	<b>38,403.6</b>	<b>20,994.9</b>	<b>3,647.7</b>	<b>24,642.6</b>	<b>(10,707.0)</b>
<b>FY24 Operating Budget Total</b>	<b>320,393.0</b>	<b>579,415.8</b>	<b>899,808.8</b>	<b>309,686.0</b>	<b>576,361.8</b>	<b>886,047.8</b>	<b>(10,707.0)</b>

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

### **Maintaining Stability**

**Distributed: GF: \$19,719.9, NGF: \$3,647.7, Total: \$23,367.6**

### **FY23 Compensation Increases Base Funding \$6,460.9**

The FY23 supplemental funding for retroactive compensation increases is included in the University's FY24 operating budget as base funding to cover ongoing expenses.

### **Compensation**

**(GF: \$13,161.0, NGF: \$2,631.1, Total: \$15,784.1)**

The FY24 distribution includes a 2.75% wage increase for faculty and staff.

UA and the United Academics faculty union (UNAC) reached an agreement on a three-year contract that increases faculty pay by 3% in FY23, 2.75% in FY24, and 2.5% in FY25. The new contract includes an increase to salary minimums for all faculty ranks (expected to have minimal fiscal impact).

UA and the United Academic Adjuncts faculty union (UNAD) reached an agreement on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by 3% in FY23 and 2.75% in FY24.

UA and the Alaska Higher Education Crafts and Trades union (Local 6070) reached an agreement on a three-year contract that increases Local 6070 staff pay by 2.75% in FY24, 2.5% in FY25, and 2.75% in FY26.

The compensation distribution includes the cost increase for the University Pension Plan wage base increasing from \$42,000 to \$52,000 at the start of the fiscal year.

In FY24, the university's medical (including dental and vision) plan will have an increase in premium costs. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50,000 to \$100,000. The FY24 distribution includes funding to cover the estimated cost increase of \$2.3 million.

Note: Once a tentative agreement has been reached with a union, a request for funding will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the UA Board of Regents or the State Department of Administration or is not ratified by the bargaining unit members, the request for funding will be withdrawn.

### **Operating Cost Increases**

#### **UAA Expanding WWAMI**

**(GF: \$48.0, NGF: \$534.0, Total: \$582.0)**

In response to the legislative desire to expand Alaska's WWAMI cohort by ten students, WWAMI developed a plan for stepwise growth, increasing student enrollment beginning in FY25 (July 2024). This state investment of \$48 thousand in base operating funds is needed for the expansion, with increased tuition/fee revenue expected to cover the remainder of the additional operating expenses. The operating increase will be primarily used for additional faculty and instructor positions. This programmatic growth also requires a one-time investment of approximately \$2 million to expand clinical lab space on campus - this investment is part of UAA's Health Workforce Diversity Expansion Project Phase 2 capital project (see the FY24 Capital Budget).

## **Budget Adjustments**

### **Mental Health Trust Authority**

**(GF: \$50.0, NGF: \$394.4, Total: \$444.4)**

The funds will be directed toward the University of Alaska projects and programs in support of initiatives of mutual interest to the Mental Health Trust, the University, and the Alaska Health Workforce Coalition. UA's FY24 Mental Health Trust Authority funding had a net increase of \$444.4 from FY23. An increase of \$50.0 in General Funds MHT and \$394.4 in MHT Receipt Authority.

### **Technical Vocational Education Program (TVEP)**

**(GF: \$0.0, NGF: \$96.2, Total: \$96.2)**

This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). UA's FY24 TVEP funding increased by \$96.2 and moved from the numbers section to the language section of the bill.

## **Advancing Key Priorities**

### **Building Capacity for Alaska's Workforce**

**Requested (GF: \$5,160.0, NGF: \$801.0, Total: \$5,961.0)**

**Distributed (GF: \$1,275.0, NGF: \$ 0.0, Total: \$1,275.0)**

UA makes high-quality, accessible, and affordable post-secondary education available across Alaska. Lack of program capacity and adequate student support are hindering the ability of many UA programs to produce the workforce needed in our state. UA's FY24 program requests will help build capacity for Alaska's workforce by focusing on increasing program capacity, supporting Alaska Native success initiatives, reducing student indebtedness, and increasing student enrollment and retention.

**University of Alaska**  
**FY24 Program Summary**  
**Building Capacity for Alaska's Workforce**  
*(in thousands of \$)*

<b>MAU Alloc.</b>			<b>Unrestricted General Funds (UGF)</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds Request</b>	<b>Proposed Distribution (UGF)</b>
UAF	CRC	College of Rural & Community Development Alaska Native Success Initiative Faculty Hires & Student Support	500.0	150.0	650.0	500.0
UAS	Jun.	Sustaining PITAAS	247.0	20.0	267.0	247.0
UAA	Anc.	Bolstering Student Accounting Support	250.0	41.0	291.0	
UAA	Anc.	Expanding Student Financial Aid Opportunities	150.0	14.0	164.0	
UAF	Fai.	Student Advising: Interdisciplinary Advising, Comprehensive Advising & Academic Coaching for Retention	350.0		350.0	
UAS	Jun.	Dual-Enrollment Support and Coordination	103.0	7.0	110.0	
UAA	Anc.	Bolstering Student Recruitment and Retention Efforts	1,550.0	219.0	1,769.0	
UAF	Fai.	Strategic Faculty Hires in STEM Fields, Graduate Student (TA) Support, Earth System Science, and Critical Minerals	550.0	150.0	700.0	250.0
UAS	Ket.	Maritime Program Coordinator	78.0		78.0	78.0
UAA	Anc.	Supporting Student Care	82.0		82.0	
UAF	Fai.	Enrollment Marketing and Communications for Student Admissions and Outreach	350.0		350.0	
UAF	Fai.	Critical Faculty Hires in Climate Science and Health Research - R1 Implementation Support	500.0	175.0	675.0	
UAF	Fai.	Middle College (K-12)	200.0	25.0	225.0	200.0
UAF	Fai.	Masters in Health Care Management and Leadership	150.0		150.0	
UAF	CTC	Community & Technical College Fairbanks Pipeline Training Center Lease	100.0		100.0	
<b>Total FY24 Program Requests</b>			<b>5,160.0</b>	<b>801.0</b>	<b>5,961.0</b>	<b>1,275.0</b>
		UAA	2,032.0	274.0	2,306.0	-
		UAF	2,700.0	500.0	3,200.0	950.0
		UAS	428.0	27.0	455.0	325.0
		<b>FY24 MAU Totals</b>	<b>5,160.0</b>	<b>801.0</b>	<b>5,961.0</b>	<b>1,275.0</b>

**UAF CRCO Alaska Native Success Initiative Faculty Hires & Student Support**

Requested (GF: \$500.0, NGF: \$150.0, Total: \$650.0)

Distributed (GF: \$500.0, NGF: \$ 0.0, Total: \$500.0)

This strategic investment will enable the University of Alaska Fairbanks (UAF) to support critical positions to enhance the capacity of high-impact rural and Indigenous programming. Through the Alaska Native Success Initiative (ANSI), UAF identified priorities to expand innovative Indigenous programming and research. Programs such as Rural Student Services (RSS) and the Rural Alaska Honors Institute (RAHI) have demonstrated success in increasing the retention, persistence, and graduation rates for Alaska Native and rural students. With a student body that is approximately 21% Alaska Native/American Indian, this investment will enable UAF to implement ANSI priorities that advance the strategic goal of “solidifying our position as a global leader in Alaska Native and Indigenous programs.” This investment will result in an increased number of Alaska Native/Indigenous faculty and staff that support UA’s ANSI goal of achieving a workforce that reflects the state demographically.

**UAS Sustaining PITAAS**

Requested (GF: \$247.0, NGF: \$20.0, Total: \$267.0)

Distributed (GF: \$247.0, NGF: \$ 0.0, Total: \$247.0)

The Preparing Indigenous Teachers and Administrators for Alaska Schools (PITAAS) program is a highly successful statewide scholarship program for education degree-seeking junior through graduate level students. PITAAS supports culturally related coursework in Arts & Humanities for undergraduate students and favorable data related to the Council for the Accreditation of Educator Preparation (CAEP), the Northwest Commission on Colleges and Universities (NWCCU) accreditation, and status as a Native American Serving Non-Tribal Institution (NASNTI). Presently PITAAS graduates are employed in 29 of 54 Alaskan school districts.

UAS has benefited from federal funding for developing and implementing PITAAS through the U.S. Department of Education (Alaska Native Education & Equity Program). In 2017, federal regulations changed to require grantees to be an Alaska Native Organization. UAS continued funding in partnership with Sealaska Heritage Institute (SHI) during FY2019-22. The partnership will close in fall 2022 with SHI electing to pursue funding and redirect a proposal independent of the university.

UAS is firmly committed to the long-term stability of this successful and much-needed program. In FY23, UAS reallocated from other areas to fund the staff associated with the program. Funding includes 1.75 personnel (Director, Project Facilitator, and .25 of the Native & Rural Student Center staff, culturally responsive programming). All non-personal services, however, are funded by one-time bridge funding. This request for funding will ensure the long-term stability of this highly successful program, addressing a teacher shortage while adding greatly to the number of Indigenous teachers and administrators in Alaska and supporting culturally responsive programming.

**UAF Strategic Faculty Hires in STEM Fields, Graduate Student (TA) Support, Earth System Science, and Critical Minerals**

Requested (GF: \$550.0, NGF: \$150.0, Total: \$700.0)

Distributed (GF: \$250.0, NGF: \$ 0.0, Total: \$250.0)

This funding will be used to attract and retain faculty positions and provide academic support primarily in the College of Natural Sciences and Mathematics and across UAF. This initiative will support the new Arctic-

## FY24 Building Capacity for Alaska's Workforce

focused Earth Systems Science (ESS) graduate degree program to prepare the next generation of researchers for the workforce. Funding will also provide a modest stipend increase for competitive Teacher Assistant (TA) support. This initiative will contribute to the priority economic development areas for Alaska including critical minerals, prepare the future workforce, grow faculty in areas of critical needs, and help to modernize UAF's quality academic program offerings.

### **UAS Maritime Program Coordinator**

Requested (GF: \$78.0, NGF: \$0.0, Total: \$78.0)

Distributed (GF: \$78.0, NGF: \$0.0, Total: \$78.0)

The position is critical for the Marine Transportation (MTR), the Welding, and the Maritime Multi-skilled Worker/QMED programs, all of which serve the broader maritime sector. The position will support five full-time faculty members, as well as ten to fifteen adjunct instructors. This position also functions as the only front office staff for the entire Maritime Training Center. The position is instrumental in directing students to the appropriate faculty and staff members, assisting with marketing and promotional efforts, and representing UAS positively in interactions with the community.

The position is responsible for all "behind the scene" activities that make classes happen: checking gear in and out; getting it cleaned; ensuring each class has enough materials and textbooks; doing necessary paperwork; and keeping U.S. Coast Guard (USCG) files and student files up to date. The position is responsible for tracking and coordinating equipment maintenance for a variety of vessels, the lifeboat davit installation, fire equipment, and much more.

This funding supports the UA priority focus area to increase enrollment through retention in degree programs for Alaska's workforce and to develop workforce programs focused on economic development. This also addresses the need for stability since this position has been TVEP funded for seven years, the maximum number of years for support under that program. Since this position will no longer be eligible for TVEP support after FY23, it needs to be supported by other funding.

### **UAF Middle College (K-12)**

Requested (GF: \$200.0, NGF: \$25.0, Total: \$225.0)

Distributed (GF: \$200.0, NGF: \$ 0.0, Total: \$200.0)

This initiative reduces the barriers for Alaska students to pursue an education that prepares them for jobs in the state. It also increases access to education and reduces debt for students. Current demand far exceeds UAF's capacity to support dual enrollment students. In partnership with the Fairbanks North Star Borough School District, UAF is adding another 140 students, to the North Star College, to the current cohort of 40 students. The number is anticipated to grow further in subsequent years. UAF needs additional staffing to provide advising and student services to this population of dual enrollment students.



**Operating Budget  
References**

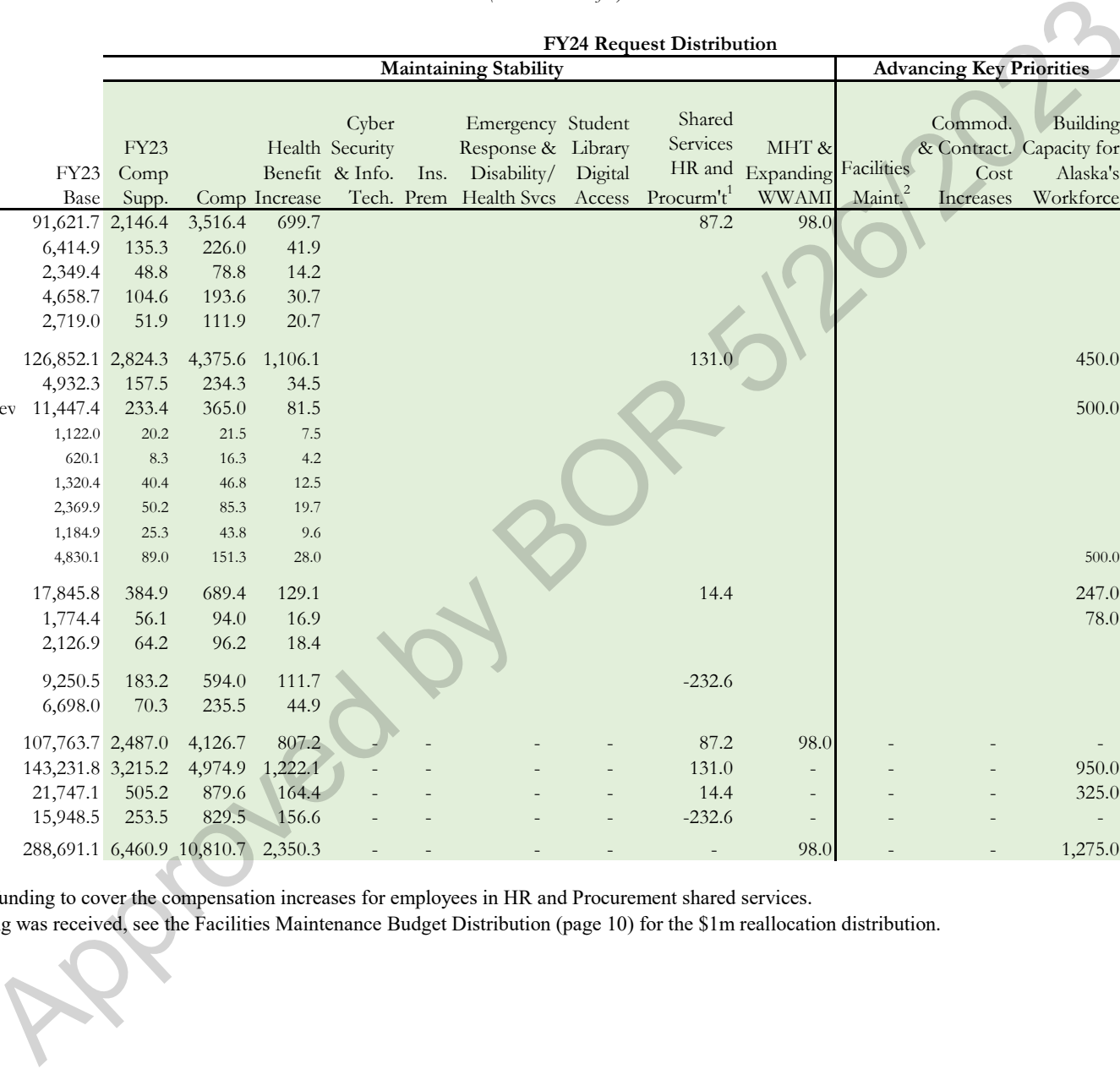
Approved by BOR 5/26/2023

**Unrestricted General Fund Budget by Allocation**  
**FY23-FY24 (Proposed)**  
*(in Thousands of \$)*

**FY24 Request Distribution**

	Maintaining Stability										Advancing Key Priorities			Chg FY23-24	
	FY23	FY23	FY23	FY23	Cyber	Emergency	Student	Shared	MHT &	Facilities	Commod.	Building	FY24	\$	%
	Base	Comp	Comp	Increase	& Info. Tech.	Response & Health Svcs	Library Digital Access	Services HR and Procurement <sup>1</sup>	Expanding WWAMI		& Contract. Cost Increases	Capacity for Alaska's Workforce			
Anchorage/SBDC	91,621.7	2,146.4	3,516.4	699.7				87.2	98.0				98,169.4	6,547.7	7.1%
Kenai	6,414.9	135.3	226.0	41.9									6,818.1	403.2	6.3%
Kodiak	2,349.4	48.8	78.8	14.2									2,491.2	141.8	6.0%
Mat-Su	4,658.7	104.6	193.6	30.7									4,987.6	328.9	7.1%
PWSC	2,719.0	51.9	111.9	20.7									2,903.5	184.5	6.8%
Fairbanks	126,852.1	2,824.3	4,375.6	1,106.1				131.0				450.0	135,739.1	8,887.0	7.0%
UAF CTC	4,932.3	157.5	234.3	34.5									5,358.6	426.3	8.6%
College of Rural & Comm. Dev	11,447.4	233.4	365.0	81.5								500.0	12,627.3	1,179.9	10.3%
Bristol Bay	1,122.0	20.2	21.5	7.5									1,171.2	49.2	4.4%
Chukchi	620.1	8.3	16.3	4.2									648.9	28.8	4.6%
Interior Alaska	1,320.4	40.4	46.8	12.5									1,420.1	99.7	7.6%
Kuskokwim	2,369.9	50.2	85.3	19.7									2,525.1	155.2	6.5%
Northwest	1,184.9	25.3	43.8	9.6									1,263.6	78.7	6.6%
CRCD	4,830.1	89.0	151.3	28.0								500.0	5,598.4	768.3	15.9%
Juneau	17,845.8	384.9	689.4	129.1				14.4				247.0	19,310.6	1,464.8	8.2%
Ketchikan	1,774.4	56.1	94.0	16.9								78.0	2,019.4	245.0	13.8%
Sitka	2,126.9	64.2	96.2	18.4									2,305.7	178.8	8.4%
Systemwide Services	9,250.5	183.2	594.0	111.7				-232.6					9,906.8	656.3	7.1%
OIT	6,698.0	70.3	235.5	44.9									7,048.7	350.7	5.2%
UA Anchorage	107,763.7	2,487.0	4,126.7	807.2	-	-	-	87.2	98.0	-	-	-	115,369.8	7,606.1	7.1%
UA Fairbanks	143,231.8	3,215.2	4,974.9	1,222.1	-	-	-	131.0	-	-	-	950.0	153,725.0	10,493.2	7.3%
UA Southeast	21,747.1	505.2	879.6	164.4	-	-	-	14.4	-	-	-	325.0	23,635.7	1,888.6	8.7%
UA System Office	15,948.5	253.5	829.5	156.6	-	-	-	-232.6	-	-	-	-	16,955.5	1,007.0	6.3%
UA System	288,691.1	6,460.9	10,810.7	2,350.3	-	-	-	-	98.0	-	-	1,275.0	309,686.0	20,994.9	7.3%

1. The reallocation of UGF funding to cover the compensation increases for employees in HR and Procurement shared services.  
2. No additional UGF funding was received, see the Facilities Maintenance Budget Distribution (page 10) for the \$1m reallocation distribution.

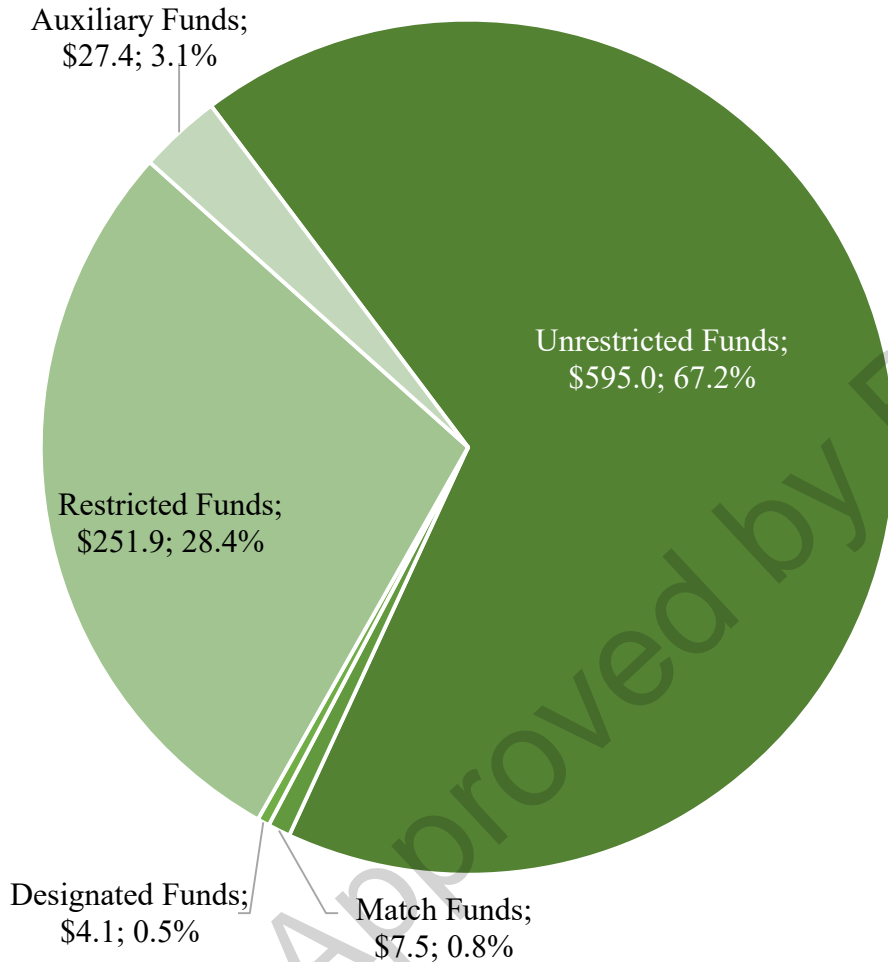


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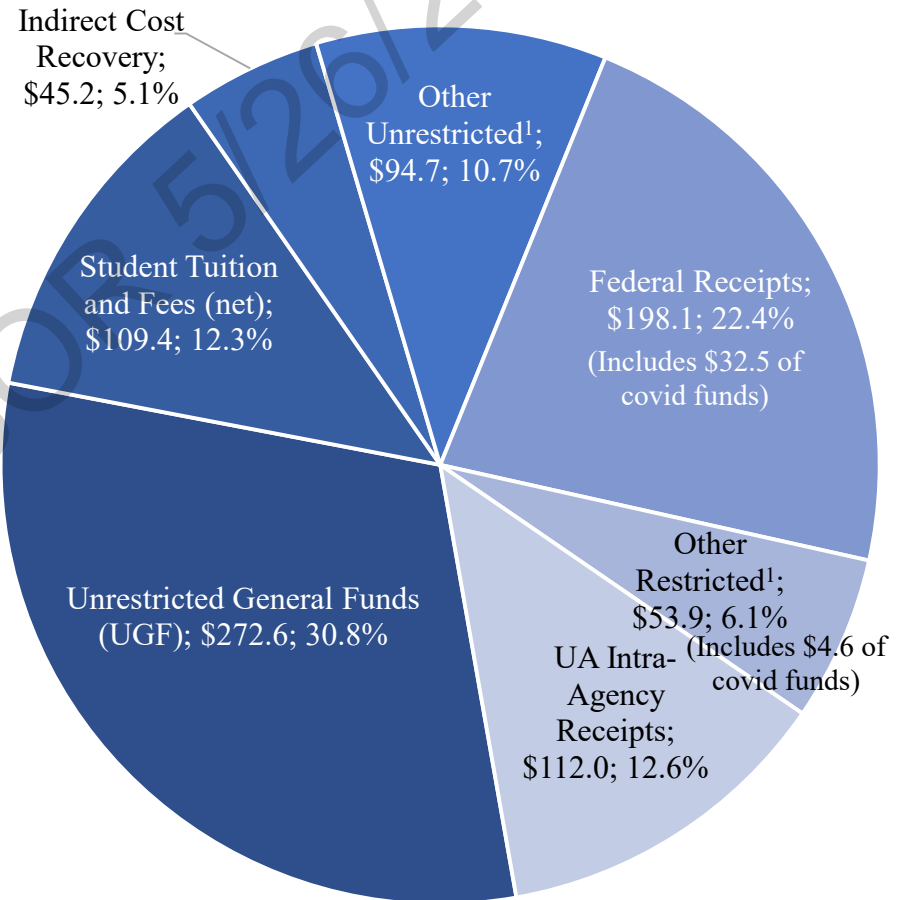
## FY22 Revenue by Fund Type and Fund Source

(in millions of \$)

Revenue by Fund Type



Revenue by Fund Source

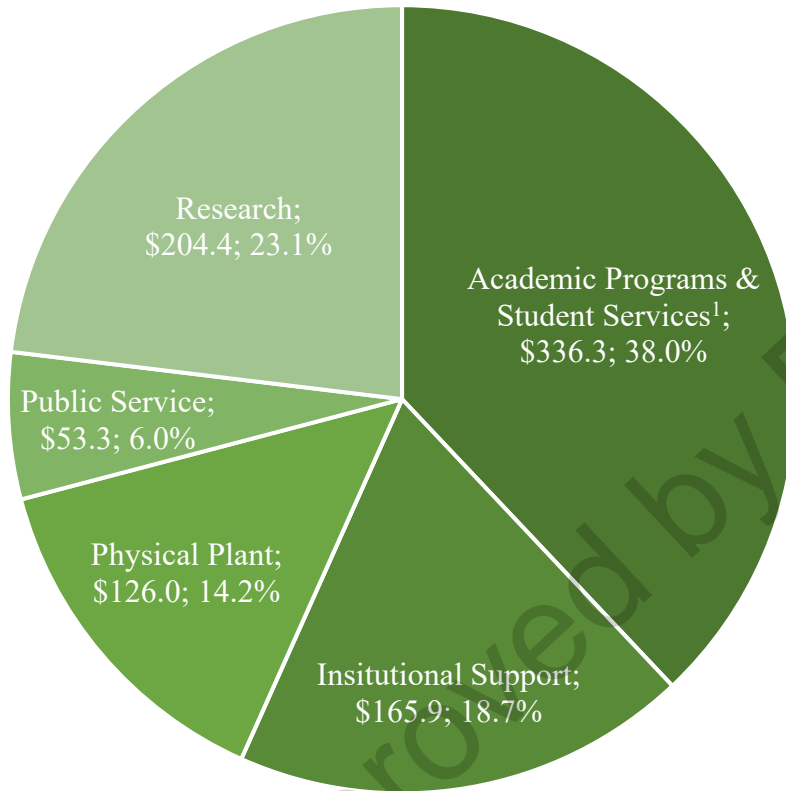


1. Other Restricted and Other Unrestricted Funds includes the following fund sources: State Inter-Agency Receipts, Interest Income, Auxiliary Receipts, University Receipts, Capital Improvement Project (CIP) Receipts, Mental Health Trust Authority Authorized Receipts (MHTAAR), Technical Vocational Education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

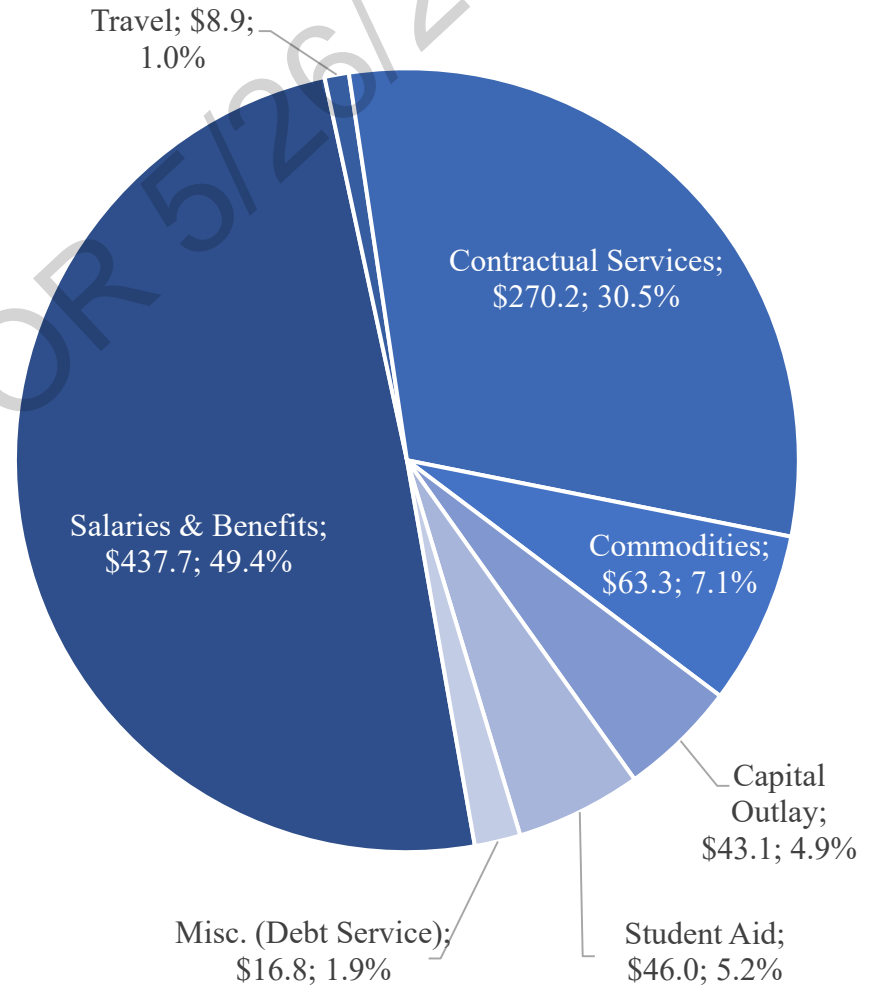
# University of Alaska

## FY22 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 FY24 Facilities Maintenance Budget Distribution**

Location	Facility Inventory Fall 2021 <sup>(1)</sup> Gordian Replacement Values						2022 DM/R&R Backlog (\$1,000)	Calculated Index <sup>(3)</sup>			Operating Budget					Capital Budget Deferred Maintenance and Renewal & Repurposing (DM/R&R)	
	# of Bldgs	Avg. Age (years)	Gross Area (sq. feet)	Headct. Emp. + Student	Replace't Value (RV) (\$1,000)	Wt Age- Value Index		Density Index	Dist. %	Budget Goal	% of AV	FY23 Base Budget	Base Fund'g Adjust	FY24 Budget Min	Request	Distrib.	
<b>Anchorage Campus</b>	<i>Anc.</i>	65	29.5	2,835,048	11,655	1,662,549.7	587,002.7	39.1	0.11	23.6%	14,160.0	0.9%	8,338.0	236.9	8,574.9	20,200.0	19,300.0
<b>UAA Community Campuses</b>		32	28.4	454,939	4,282	297,889.8	37,251.6	8.2	0.24	7.2%	4,320.0	1.5%	1,762.0	72.3	1,834.3	6,700.0	
<i>Kenai Peninsula College</i>	<i>Sold. &amp; Hom.</i>	12	28.4	186,146	1,740	125,033.8	10,789.9										
<i>Kodiak College</i>	<i>Kodiak</i>	5	44.8	44,876	541	28,719.6	4,780.7										
<i>Matanuska-Susitna College</i>	<i>Palmer</i>	9	29.8	155,878	1,349	98,448.3	9,580.0										
<i>Prince Wm. Sound College</i>	<i>Valdez</i>	6	12.5	68,039	652	45,688.2	12,101.0										
<b>UAA Total</b>		97	29.1	3,289,987	15,937	1,960,439.6	624,254.4	47.4	0.35	30.8%	18,480.0	0.9%	10,100.0	309.2	10,409.2	26,900.0	19,300.0
<b>Fairbanks Campus/CTC</b>	<i>Fbks.</i>	229	39.2	3,761,470	9,619	3,098,705.1	816,892.6	96.6	0.18	56.8%	34,060.0	1.1%	13,877.0	570.3	14,447.3	34,500.0	9,200.0
<b>(CRCD)</b>		27	31.6	155,942	2,030	147,522.0	31,108.5	5.1	0.11	4.0%	2,400.0	1.6%	538.0	40.1	578.1	4,000.0	4,021.3
<i>Bristol Bay Campus</i>	<i>Dillingham</i>	3	20.0	20,217	304	13,767.0	907.2										
<i>Chukchi Campus</i>	<i>Kotzebue</i>	1	45.0	10,362	186	15,679.7	6,755.6										
<i>Interior Alaska Campus</i>	<i>Various</i>	5	33.2	29,111	277	25,833.0	1,723.1										
<i>Kuskokwim Campus</i>	<i>Bethel</i>	7	37.3	51,774	442	51,048.6	19,539.9										
<i>Northwest Campus</i>	<i>Nome</i>	10	30.3	21,570	246	22,949.4	1,531.8										
<i>Col. of Rural &amp; Comm. Dev.</i>	<i>Fbks.</i>	1	18.0	22,908	575	18,244.3	651.0										
<b>UAF Total</b>		256	38.4	3,917,412	11,649	3,246,227.1	848,001.2	101.7	0.21	60.8%	36,460.0	1.1%	14,415.0	610.4	15,025.4	38,500.0	13,221.3
<b>Southeast Campus</b>	<i>Juneau</i>	28	28.7	379,653	1,643	226,309.9	20,658.3										
<b>UAS Community Campuses</b>		4	9.8	117,546	1,363	60,641.4	5,572.5										
<i>Ketchikan Campus</i>	<i>Ketchikan</i>	3	10.0	49,488	684	33,178.8	3,437.0										
<i>Sitka Campus</i>	<i>Sitka</i>	1	9.0	68,058	679	27,462.6	2,135.5										
<b>UAS Total</b>		32	26.3	497,199	3,006	286,951.3	26,230.8	6.4	0.43	8.0%	4,800.0	1.7%	1,781.0	80.4	1,861.4	6,500.0	6,500.0
<b>UA System Office</b> <sup>(2)</sup>	<i>Various</i>	9	41.7	241,973.0	213.0	169,222.6	15,042.4	0.7	0.01	0.4%	260.0	0.2%	260.0		260.0	400.0	
<b>UASO Total</b>		9	41.7	241,973	213	169,222.6	15,042.4	0.7	0.01	0.4%	260.0	0.2%	260.0	0.0	260.0	400.0	0.0
<b>UA Total</b>		394	35.2	7,946,571	30,805	5,662,840.6	1,513,528.7	156.1	1.00	100.0%	60,000.0	1.1%	26,556.0	1,000.0	27,556.0	72,300.0	39,021.3

Age\*RV Weight 90.0%

Density Weight 10.0%

1. Inventory values are buildings only and do not include infrastructure, other capital assets, or land.

2. System Office Land Management enterprise properties are included in the Facility Inventory, but excluded from the budget; UASO distribution % is reduced to allow a larger portion of the funding to be distributed to the universities.

3. The index (distribution) is the sum of the weighted age-value index (age multiplied by the replacement value and then divided by 1M) and the weighted density index (student and employee headcount per 100k gsf).