



UNIVERSITY
of ALASKA

Many Traditions One Alaska

**Approved
Operating and Capital Budgets**

Fiscal Year 2008



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of ALASKA

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**Overview
of
Legislative
Appropriation**

State of Alaska Fiscal Summary

(\$ millions)

	FY07 Budget				FY08 Budget				GF Change
	GF	Federal	Other	Total	GF	Federal	Other	Total	
REVENUE (Excludes Permanent Fund Earnings)									
1 Unrestricted General Fund Revenue (Fall 2006) (1)	4,912.3			4,912.3	3,936.1			3,936.1	
2 Spring Revenue Forecast Adjustment	67.9	0.0	0.0	67.9	(363.5)	0.0	0.0	(363.5)	
3 Bond Proceeds and Other Borrowing (2)			299.7	299.7			94.2	94.2	
4 Net Corporate Dividends (3)			67.2	67.2			86.5	86.5	
5 Federal and Other Funds		3,130.1	990.8	4,120.9		2,530.7	1,015.6	3,546.3	
6 Public Education Fund crossing Fiscal Years (4)	572.9	0.0	0.0	572.9	614.7	0.0	0.0	614.7	
7 Total Revenue	5,553.1	3,130.1	1,357.8	10,041.0	4,187.3	2,530.7	1,196.2	7,914.3	(1,365.8)
APPROPRIATIONS									
9 Operating	3,343.2	1,795.9	1,045.8	6,184.8	3,744.4	1,745.6	1,019.7	6,509.8	401.2
10 Agency Operations (Non-Formula)	1,540.5	844.7	1,477.2	3,862.4	1,526.6	855.0	1,495.6	3,877.3	
11 Formula Programs	1,502.1	911.7	87.5	2,501.2	1,582.2	853.9	92.5	2,528.7	
12 Contingent Appropriations	12.0	0.0	0.0	12.0	24.0	0.0	0.0	24.0	
13 Debt Service	60.3	9.3	251.9	321.5	124.8	11.8	217.9	354.5	
14 Fund Capitalization	209.7	30.1	24.3	264.2	28.4	23.0	23.0	74.4	
15 Direct Appropriations to Retirement	18.6	0.0	0.0	18.6	455.0	0.0	0.0	455.0	
16 New Legislation	0.0	0.0	0.0	0.0	3.3	1.9	0.5	5.7	
17 Duplicated Authorization (5)	0.0	0.0	(795.1)	(795.1)	0.0	0.0	(809.7)	(809.7)	
18 Capital	760.0	1,276.5	299.8	2,336.3	358.8	784.5	176.5	1,319.8	(401.2)
19 Project Appropriations & RPLs (Revised Programs)	722.2	1,276.4	176.7	2,175.3	345.3	784.4	210.8	1,340.6	
20 Mental Health Projects	8.0	0.0	6.9	14.9	10.6	0.0	5.5	16.1	
21 Projects Funded with Debt Proceeds	0.0	0.0	297.1	297.1	0.0	0.0	94.2	94.2	
22 Fund Capitalization	29.8	0.1	28.0	57.9	2.9	0.1	78.1	81.1	
23 Duplicated Authorization (5)	0.0	0.0	(208.9)	(208.9)	0.0	0.0	(212.1)	(212.1)	
24 Total Authorization (unduplicated)	4,103.1	3,072.4	1,345.6	8,521.2	4,103.2	2,530.2	1,196.2	7,829.6	0.0
25 Unadjusted Surplus (Draw From CBR)	1,449.9				84.1				
ADJUSTMENTS TO AUTHORIZATION									
27 Carryforward and other adjustments (6)	(21.7)	(0.2)	(2.2)	(24.0)	0.0	0.0	0.0	0.0	
28 Supplemental Authorization	273.9	57.8	14.4	346.0	16.0	0.0	0.0	0.0	
29 Operating (7)	65.4	11.0	1.2	77.6	16.0				
30 Capital	208.4	46.8	8.3	263.5					
31 Duplicated Authorization (5)	0.0	0.0	4.9	4.9					
32 Supplemental Savings	1,197.7	0.0	0.0	1,197.7	0.0	0.0	0.0	0.0	
33 Public Education Fund for Future Fiscal Years (4)	1,000.0	0.0	0.0	1,000.0					
34 Deposit to Constitutional Budget Reserve Fund	50.0	0.0	0.0	50.0					
35 Other Savings (Sweep of GF Surplus to Capital Income Fund)	147.7			147.7					
36 Total Authorization (unduplicated)	5,553.0	3,130.0	1,357.8	10,040.9	4,119.1	2,530.2	1,196.2	7,829.6	
37 Revised Surplus (Draw From CBR)	0.0				68.2				
38 Permanent Fund Dividends		0.0	878.0	878.0		0.0	1,072.0	1,072.0	
39 Permanent Fund Inflation Proofing & Other Deposits		0.0	860.0	860.0		0.6	769.0	769.6	
40 TOTAL WITH PERMANENT FUND	5,553.0	3,130.1	3,095.8	11,778.9	4,119.1	2,530.7	3,037.2	9,687.1	(1,433.9)

Notes:

- (1) Revenue assumptions are from the Spring 2007 Revenue Sources Book. The oil forecast is 0.756 million barrels per day (mbd) at \$59.81 per barrel in FY07 and 0.778 mbd at \$54.72 per barrel in FY08. FY08 GF revenue is \$25 million higher than shown in the Spring 2007 Revenue Sources Book; DOR reduces the published revenue estimate by \$25 million for projected petroleum tax refunds while LFD prefers to show the \$25 million as revenue and include the \$25 million appropriation for refunds on line 10.
- (2) The FY07 budget includes \$170.0 million in funding from securitization of the tobacco settlement revenue stream, which reduces future revenue, \$127.2 million in Airport bonds, and \$2.6 million in clean/drinking water bonds. FY08 includes \$26.2 million in Airport bonds and \$68 million in projects financed with the Master Lease Line of Credit.
- (3) Corporate dividends include funds made available to the State by the boards of AHFC, AIDEA, and ASLC. Dividends retained by AHFC for debt service on state capital project bonds are excluded from the stated amount.
- (4) The Legislature deposited \$1 billion in the Public Education Fund to prefund the FY09 K-12 formula.
- (5) Duplicated authorizations are in the budget twice, such as when funds flow in and out of a holding account or one agency pays another for services provided.
- (6) Adjustments for FY07 remove multi-year appropriations and reappropriations of prior-year appropriations.
- (7) The \$16 million FY08 supplemental appropriation is for the Senior Benefits Program approved in the June 2007 special session (Fiscal note was not a valid appropriation).

Agency Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

	<u>07MgtPIn</u>	<u>GovAmd+</u>	<u>Enacted</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPIn to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Administration	259,559.3	277,829.8	264,851.0	714.9	265,565.9	6,006.6	2.3 %	-12,263.9	-4.4 %
Commerce, Community & Econ Dev	200,758.4	209,409.5	155,760.4	48,775.0	204,501.0	3,742.6	1.9 %	-4,908.5	-2.3 %
Corrections	214,449.3	243,348.8	226,653.0	362.3	227,015.3	12,566.0	5.9 %	-16,333.5	-6.7 %
Education & Early Dev	1,275,200.0	1,241,224.3	1,234,839.2	34,712.1	1,269,551.3	-5,648.7	-0.4 %	28,327.0	2.3 %
Environmental Conservation	61,498.4	75,832.9	67,056.0	26.5	67,082.5	5,584.1	9.1 %	-8,750.4	-11.5 %
Fish and Game	169,258.1	179,844.6	166,900.5	33.7	166,934.2	-2,323.9	-1.4 %	-12,910.4	-7.2 %
Governor	38,253.8	20,402.3	18,508.3	0.0	18,508.3	-19,745.5	-51.6 %	-1,894.0	-9.3 %
Health & Social Services	1,976,219.0	2,042,186.5	1,968,144.8	508.2	1,968,653.0	-7,566.0	-0.4 %	-73,533.5	-3.6 %
Labor & Workforce Dev	170,610.3	167,895.3	159,990.4	182.0	160,172.4	-10,437.9	-6.1 %	-7,722.9	-4.6 %
Law	66,807.0	72,657.9	65,805.3	0.0	65,805.3	-1,001.7	-1.5 %	-6,852.6	-9.4 %
Military & Veterans Affairs	43,512.3	45,595.8	42,283.3	190.8	42,474.1	-1,038.2	-2.4 %	-3,121.7	-6.8 %
Natural Resources	131,309.2	133,684.0	124,811.5	107.5	124,919.0	-6,390.2	-4.9 %	-8,765.0	-6.6 %
Public Safety	139,147.0	151,505.7	141,236.6	43.2	141,279.8	2,132.8	1.5 %	-10,225.9	-6.7 %
Revenue	218,156.8	266,531.0	261,371.1	0.0	261,371.1	43,214.3	19.8 %	-5,159.9	-1.9 %
Transportation	489,241.0	537,437.5	483,763.7	5,671.6	489,435.3	194.3		-48,002.2	-8.9 %
University of Alaska	775,433.1	822,917.9	796,791.5	2,000.0	798,791.5	23,358.4	3.0 %	-24,126.4	-2.9 %
Alaska Court System	76,750.9	87,349.7	79,781.8	0.0	79,781.8	3,030.9	3.9 %	-7,567.9	-8.7 %
Legislature	55,421.8	60,724.8	54,103.1	0.0	54,103.1	-1,318.7	-2.4 %	-6,621.7	-10.9 %
Debt Service	321,486.5	357,974.7	352,174.7	2,302.0	354,476.7	32,990.2	10.3 %	-3,498.0	-1.0 %
Fund Capitalization	2,002,253.1	3,274,653.7	1,915,982.8	0.0	1,915,982.8	-86,270.3	-4.3 %	-1,358,670.9	-41.5 %
Public Education Fund	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Gov's FY08 Spending Reductions	0.0	-51,199.9	0.0	0.0	0.0	0.0		51,199.9	-100.0 %
Direct Approps to Retirement	18,581.9	302,776.3	269,992.3	185,000.0	454,992.3	436,410.4	>999 %	152,216.0	50.3 %
Total - Operating Budget	8,703,907.2	10,520,583.1	8,850,801.3	280,629.8	9,131,396.7	427,489.5	4.9 %	-1,389,186.4	-13.2 %
<u>Funding Summary</u>									
General Funds (GF)	3,331,158.8	3,652,232.0	3,441,768.4	275,356.3	3,717,090.3	385,931.5	11.6 %	64,858.3	1.8 %
Federal Receipts (Fed)	1,795,429.2	1,719,008.8	1,744,214.9	71.9	1,744,286.8	-51,142.4	-2.8 %	25,278.0	1.5 %
Other (Oth)	3,577,319.2	5,149,342.3	3,664,818.0	5,201.6	3,670,019.6	92,700.4	2.6 %	-1,479,322.7	-28.7 %

**University of Alaska
FY08 Authorized
Operating Budget**

FY08 Operating Budget

Board of Regents' FY08 Original Request: FY07 Base \$282.5 million state appropriation plus \$17.5 million Adjusted Base Requirements, \$37.0 million Retirement Funding Requirement, \$14.7 million Program Enhancement and Growth Priorities, and a \$154.0 thousand Technical Adjustment. Total Request \$352.0 million.

Board of Regents' FY08 Revised Request: FY07 Base \$282.5 million state appropriation plus \$17.5 million Adjusted Base Requirements, \$-4.6 million reduction for Retirement Savings, \$14.7 million Program Enhancement and Growth Priorities, and a \$154.0 thousand Technical Adjustment. Total Request \$310.3 million. The Board of Regents' FY08 Original Request included the state-funded retirement requirement based on the full actuarial rate set for FY08 by the Alaska Retirement Management Board (ARMB). The Board of Regents' request was revised by retirement savings due to a reduction in the ARMB employer retirement rates for the Teacher's Retirement System and PERS. The BOR FY08 Revised Request amount is used throughout the publication.

FY08 Conference Committee: FY07 Base \$282.5 million state appropriation, plus \$15.9 million for Adjusted Base Requirements (Utility request of \$1.6 million not included, to be covered through fuel trigger mechanism), \$(6.3) million for Retirement Savings (resulting in a shortfall of \$1.6 million of unmet retirement funding), \$252.3 thousand for Priority Program Enhancement and Growth (Workforce Development Funds), and a \$154.0 thousand Technical Adjustment. Total amount, \$292.6 million.

Total UA FY08 Funding Allocation:

State Appropriations - Base

General Fund Match	4,777.3
General Fund Receipts	284,458.2
GF/MHTrust Funds	200.8
Subtotal	<u>289,436.3</u>

Other State Appropriations

Workforce Development Funds	3,134.3
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State Appropriations Subtotal **292,570.6**

Receipt Authority

Interest Income	6,960.0
Auxiliary Receipts	45,855.1
Student Tuition/Fees	97,002.2
Indirect Cost Recovery	37,286.9
UA Receipts	89,117.2
University Receipts Subtotal	<u>276,221.4</u>

Federal Receipts	152,660.9
State Intra-Agency Receipts	18,650.0
MHTAAR	1,085.0
CIP Receipts	4,881.6
UA Intra-Agency Receipts	52,721.0

Other Receipt Authority Subtotal 229,998.5

Receipt Authority Subtotal **506,219.9**

Total Management Plan FY08 **798,790.5**

FY08 Additional One-time Appropriations* **2,640.0**

Additional Appropriations** **1.0**

Total FY08 Authorized Budget **801,431.5**

State Appropriations by MAU

UA Fairbanks	137,299.9
UA Anchorage	105,350.0
UA Southeast	24,917.9
UA Statewide	25,002.8

UA Total **292,570.6**

*Additional One-time Appropriations: \$2,640.0 for FY2008 Fuel/Utility Cost Increase Funding Distribution under sec 22(a) & (b), ch. 28, SLA2007.

**Additional Appropriation: License Plate Revenue

FY08 Appropriation and Allocation Structure

The university has a single appropriation with allocations within that appropriation set at the campus or major organizational level. The legal affect of this structure is that budget controls are established at the allocation level, but adjustments can be made between those allocations with the concurrence of the Office of the Governor through the revised program process.

For organizational and managerial purposes, the university's budget is also grouped into Major Administrative Units (MAUs). An MAU has no independent standing in the legal budgetary sense.

University of Alaska - Systemwide	
Budget Reductions/Additions - Systemwide Language	Allocation
Budget Reductions/Additions - Systemwide	Allocation
Statewide Programs and Services MAU	
Statewide Services	Allocation
Statewide Networks (OIT)	Allocation
University of Alaska Anchorage MAU	
Anchorage Campus	Allocation
Kenai Peninsula College	Allocation
Kodiak College	Allocation
Matanuska-Susitna College	Allocation
Prince William Sound Community College	Allocation
University of Alaska Fairbanks MAU	
Cooperative Extension Service	Allocation
Bristol Bay Campus	Allocation
Chukchi Campus	Allocation
Fairbanks Campus	Allocation
Fairbanks Organized Research	Allocation
Interior-Aleutians Campus	Allocation
Kuskokwim Campus	Allocation
Northwest Campus	Allocation
College of Rural and Community Development	Allocation
Tanana Valley Campus	Allocation
University of Alaska Southeast MAU	
Juneau Campus	Allocation
Ketchikan Campus	Allocation
Sitka Campus	Allocation

University of Alaska
FY08 Operating Budget Summary
(in thousands)

	State Appropriation*	Non-General Fund	Total Funds
FY07 Operating Budget	282,532.0	491,575.1	774,107.1
FY07 Utility Supplemental	2,640.0		2,640.0
Revised FY07 Authorization	285,172.0	491,575.1	776,747.1
Reverse FY07 Utility Supplemental	-2,640.0		-2,640.0
FY08 BOR Revised Operating Request			
Adjusted Base Requirements:	12,911.2	15,800.0	28,711.2
<i>Adjusted Base Request</i>	17,538.3	11,935.3	29,473.6
<i>Retirement Savings: PERS/TRS&ORP</i>	-4,627.1	3,864.7	-762.4
Priority Program Enhancement and Growth	14,708.8	20,953.9	35,662.7
Technical Adjustment**	154.0	-150.0	4.0
Total FY08 BOR Revised Operating Request	310,306.0	528,179.0	838,485.0
FY08 Governor's Budget	334,954.1	506,219.9	841,174.0
FY08 Governor's Amended Budget	316,697.0	506,219.9	822,916.9
FY08 Final Conference Committee	292,570.6	506,219.9	798,790.5
FY08 Management Plan Budget	292,570.6	506,219.9	798,790.5
FY08 One-time Utility Funding***	2,640.0		2,640.0
License Plate Revenue	1.0		1.0
FY08 Authorized Budget	295,211.6	506,219.9	801,431.5

*State appropriation includes GF, GF/Match, GF/MHT, ACPE Funds, and Workforce Development Funds.

**Includes \$150.0 for DNR Project Funding Change, \$4.0 for SOA ETS Chargeback

***Additional One-time Appropriations: \$2,640.0 for FY2008 Fuel/Utility Cost Increase Funding Distribution under sec 22(a) & (b), ch. 28, SLA2007.

**Financial Summaries
and
Historical Data**

University of Alaska

Campus Summary	FY06 Actual			FY07 Actual			FY08 BOR Authorization		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Systemwide Components Summary									
Reductions & Additions								5,236.8	5,236.8
Total SW BRA							0.0	5,236.8	5,236.8
Statewide Programs & Services									
Statewide Services	11,329.9	22,524.1	33,854.0	13,025.9	29,466.1	42,492.0	14,832.4	30,869.9	45,702.3
Statewide Networks	7,848.9	4,509.0	12,357.9	9,029.6	4,502.5	13,532.1	9,840.4	9,084.9	18,925.3
Total SPS	19,178.8	27,033.1	46,211.9	22,055.5	33,968.6	56,024.1	24,672.8	39,954.8	64,627.6
University of Alaska Anchorage									
Anchorage Campus	75,644.2	107,090.2	182,734.4	85,622.7	113,691.4	199,314.1	89,542.0	137,884.2	227,426.2
Kenai Pen. Col.	5,523.6	4,331.2	9,854.8	6,568.3	4,818.6	11,386.9	6,810.3	5,726.3	12,536.6
Kodiak College	2,274.1	872.5	3,146.6	2,559.8	880.9	3,440.7	2,507.8	1,581.6	4,089.4
Mat-Su College	3,582.1	2,729.0	6,311.1	3,757.6	3,216.4	6,974.0	3,988.5	4,572.5	8,561.0
Prince Wm Snd CC	2,300.5	2,255.2	4,555.7	2,749.6	2,414.9	5,164.5	2,831.4	3,994.2	6,825.6
Total UAA	89,324.5	117,278.1	206,602.6	101,258.0	125,022.2	226,280.2	105,680.0	153,758.8	259,438.8
University of Alaska Fairbanks									
Bristol Bay Campus	939.0	1,869.6	2,808.6	1,056.7	1,956.3	3,013.0	1,050.0	2,281.5	3,331.5
Chukchi Campus	701.9	799.1	1,501.0	725.1	962.2	1,687.3	808.3	1,127.5	1,935.8
Ak. Cooperative Ext.	3,396.0	3,716.9	7,112.9	3,598.7	3,983.7	7,582.4	3,655.6	4,877.1	8,532.7
Fairbanks Campus	82,227.9	96,791.2	179,019.1	94,401.2	104,194.5	198,595.7	97,659.9	122,870.5	220,530.4
Fairbanks Org. Res.	17,112.3	103,691.6	120,803.9	19,921.4	109,602.7	129,524.1	18,947.1	127,884.5	146,831.6
Interior-Aleut. Campus	1,280.8	1,992.6	3,273.4	1,385.7	2,336.1	3,721.8	1,518.4	2,877.6	4,396.0
Kuskokwim Campus	2,399.8	2,903.5	5,303.3	2,778.7	3,251.9	6,030.6	2,781.5	3,398.4	6,179.9
Northwest Campus	1,414.4	583.2	1,997.6	1,503.2	840.3	2,343.5	1,525.3	1,009.4	2,534.7
Col. of Rural and Com. Dev.	4,378.1	5,650.9	10,029.0	4,565.3	6,330.8	10,896.1	4,428.7	7,800.9	12,229.6
Tanana Valley Campus	4,155.2	4,284.8	8,440.0	4,891.1	5,688.0	10,579.1	4,925.1	6,024.3	10,949.4
Total UAF	118,005.4	222,283.4	340,288.8	134,827.1	239,146.5	373,973.6	137,299.9	280,151.7	417,451.6
University of Alaska Southeast									
Juneau Campus	17,151.7	14,308.6	31,460.3	19,269.4	14,928.8	34,198.2	19,709.4	19,912.4	39,621.8
Ketchikan Campus	2,190.6	1,787.5	3,978.1	2,495.8	1,418.0	3,913.8	2,542.0	2,259.2	4,801.2
Sitka Campus	2,337.8	3,332.5	5,670.3	2,626.2	2,988.2	5,614.4	2,666.5	4,946.2	7,612.7
Total UAS	21,680.1	19,428.6	41,108.7	24,391.4	19,335.0	43,726.4	24,917.9	27,117.8	52,035.7
Total UA	248,188.8	386,023.2	634,212.0	282,532.0	417,472.3	700,004.3	292,570.6	506,219.9	798,790.5
Other Appropriations*	2,428.5		2,428.5	2,646.0		2,646.0	2,641.0		2,641.0

State Appropriation includes GF, GF/Match, GF/MHT, S and T Funds, ACPE Funds, and Workforce Development Funds

*Other Appropriations include: FY06 \$75.0 for FFA Director (less \$4.6 lapsed), \$2.5 License Plate Revenue and \$2,355.6 Utility Supplemental; FY07 \$2.0 License Plate Revenue, \$4.0 ETS Chargeback and \$2,640.0 Utility Supplemental; FY08 \$1.0 License Plate Revenue, and \$2,640.0 Utility Funding.

University of Alaska

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support	36,204.7	39,926.2	42,538.0
Instruction	165,097.2	183,150.3	217,300.5
Intercollegiate Athletics	8,961.9	10,087.2	9,118.5
Library Services	15,121.2	16,046.1	15,811.4
Scholarships*	15,361.4	15,663.1	11,543.4
Student Services	30,198.8	32,711.9	33,070.7
Instruction and Student Related	<u>270,945.2</u>	<u>297,584.8</u>	<u>329,382.5</u>
Infrastructure			
Institutional Support	86,947.4	106,338.4	122,221.3
Debt Service	3,426.9	5,133.5	5,258.0
Physical Plant	62,736.5	71,921.8	72,887.1
<i>Includes M&R</i>	23,462.8	27,127.5	26,825.7
Infrastructure	<u>153,110.8</u>	<u>183,393.7</u>	<u>200,366.4</u>
Public Service	31,203.4	34,303.5	27,118.2
Research	138,212.0	142,408.1	144,328.0
Auxiliary Services	40,740.6	42,314.2	46,989.3
Subtotal	<u>634,212.0</u>	<u>700,004.3</u>	<u>748,184.4</u>
Unallocated Authority			50,606.1
Total	<u><u>634,212.0</u></u>	<u><u>700,004.3</u></u>	<u><u>798,790.5</u></u>
	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Total by Funding Source			
State Appropriated Funds			
General Fund Match	2,777.3	4,777.3	4,777.3
General Fund	242,388.1	274,671.9	284,458.2
GF/MHTrust Funds	200.8	200.8	200.8
Workforce Development Funds	2,822.6	2,882.0	3,134.3
State Appropriations Subtotal	<u>248,188.8</u>	<u>282,532.0</u>	<u>292,570.6</u>
Receipt Authority			
Interest Income	5,291.2	9,154.2	6,960.0
Auxiliary Receipts	40,120.5	41,831.7	45,855.1
Student Tuition/Fees*	78,734.3	84,461.5	97,002.2
Indirect Cost Recovery	31,856.5	30,937.4	37,286.9
University Receipts	51,810.8	72,158.1	89,117.2
University Receipts Subtotal	<u>207,813.3</u>	<u>238,542.9</u>	<u>276,221.4</u>
Federal Receipts	119,794.1	119,090.4	152,660.9
State Inter-Agency Receipts**	12,069.8	11,355.6	18,650.0
MHTAAR	558.0	825.0	1,085.0
CIP Receipts	2,898.4	3,466.1	4,881.6
UA Intra-Agency Receipts**	42,889.6	44,192.3	52,721.0
Receipt Authority Subtotal	<u>386,023.2</u>	<u>417,472.3</u>	<u>506,219.9</u>
Total	<u><u>634,212.0</u></u>	<u><u>700,004.3</u></u>	<u><u>798,790.5</u></u>
Other Appropriations***	2,426.0	2,644.0	2,640.0
License Plate Revenue****	2.5	2.0	1.0
	<u>636,640.5</u>	<u>702,650.3</u>	<u>801,431.5</u>

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. For more information see Appendix H and www.alaska.edu/swbudget/publications/tuitiondescription/tuitionindex.xml

**In keeping with State reporting requirements, starting in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

***Other Appropriations: FY06 \$2,355.6 Utility Increase Funding and \$75.0 for FFA Director (less \$4.6 lapsed); FY07 \$4.0 ETS Chargeback and \$2,640.0 Utility Increase Funding; FY08 \$2,640.0 Utility Increase Funding.

****License Plate Revenue is pass-thru funding for Alumni at Anchorage Campus, Fairbanks Campus, Juneau Campus and Prince Wm. Sound CC.

In Banner, the actuals occurred at the campus, but the state requires it be reported in SYSBRA where it was appropriated.

University of Alaska

Changes FY07 to FY08	State Approp.	Receipt Authority	Total Funds
FY07 ABS Authorized Operating Budget	282,532.0	491,575.1	774,107.1
FY07 Utility Supplemental	2,640.0		2,640.0
Revised FY07 Authorization	285,172.0	491,575.1	776,747.1
Reverse FY07 Utility Supplemental	-2,640.0		-2,640.0
FY08 BOR Revised Operating Request			
Adjusted Base Requirements	12,911.2	15,800.0	28,711.2
Priority Program Enhancement and Growth	14,708.8	20,953.9	35,662.7
Technical Adjustment	154.0	-150.0	4.0
Total FY08 BOR Revised Operating Request	310,306.0	528,179.0	838,485.0
FY08 Conference Committee Operating Budget (Base)	292,570.6	506,219.9	798,790.5
Change from BOR Revised Request to Conference Committee	-17,735.4	-21,959.1	-39,694.5
FY08 Operating Budget Base	292,570.6	506,219.9	798,790.5
Base Reallocations			
Replenish Performance-Based Budgeting Pool (PBB)	-2,000.0		-2,000.0
Distribution TBD based on Performance	2,000.0		2,000.0
Reallocation from MAU's for Priority Programs	-2,495.0		-2,495.0
Available for Reallocation to Priority Programs	2,495.0		2,495.0
Distribution of FY08 Additional Funding:			
Adjusted Base Requirements			
Salaries and Benefits			
Contract and Policy Mandated Increases	8,063.3	3,691.4	11,754.7
Retirement Savings: PERS, TRS and ORP	-4,627.1	3,864.7	-762.4
Retirement Shortfall: PERS, TRS and ORP	-1,629.4	0.0	-1,629.4
Contractual Health Insurance Increases	4,925.5	2,091.7	7,017.2
Total Salaries and Benefits	6,732.3	9,647.8	16,380.1
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs	0.0	3,270.4	3,270.4
Risk Management /Insurance Fees	400.0	400.0	800.0
M&R	1,126.4	416.6	1,543.0
New Facility Operating Costs	669.0	0.0	669.0
Network Bandwidth	704.6	800.0	1,504.6
Total Non Discretionary Fixed Costs	2,900.0	4,887.0	7,787.0
Subtotal Adjusted Base	9,632.3	14,534.8	24,167.1
Priority Program Enhancement and Growth			
Reallocation from MAU's for Priority Programs	-2,495.0		-2,495.0
Preparing Alaskans for Jobs			
Health	1,402.3	260.0	1,662.3
Engineering and Construction Management	565.0	0.0	565.0
Fisheries	0.0	0.0	0.0
Additional High Demand Programs	420.0	0.0	420.0
Strengthening Existing Programs	360.0	0.0	360.0
Total Priority Program Enhancement and Growth	2,747.3	260.0	3,007.3
Total Distributed Incremental Funding	9,884.6	14,794.8	24,679.4
Other Funding Changes*	154.0	-150.0	4.0
Final FY08 Authorization plus Incremental Funding	292,570.6	506,219.9	798,790.5
License Plate Revenue	1.0		1.0
One-Time Utility Funding	2,640.0		2,640.0

* For Performance Based Budgeting Pool (PBB) and Other Funding Changes, detail see Appendix G

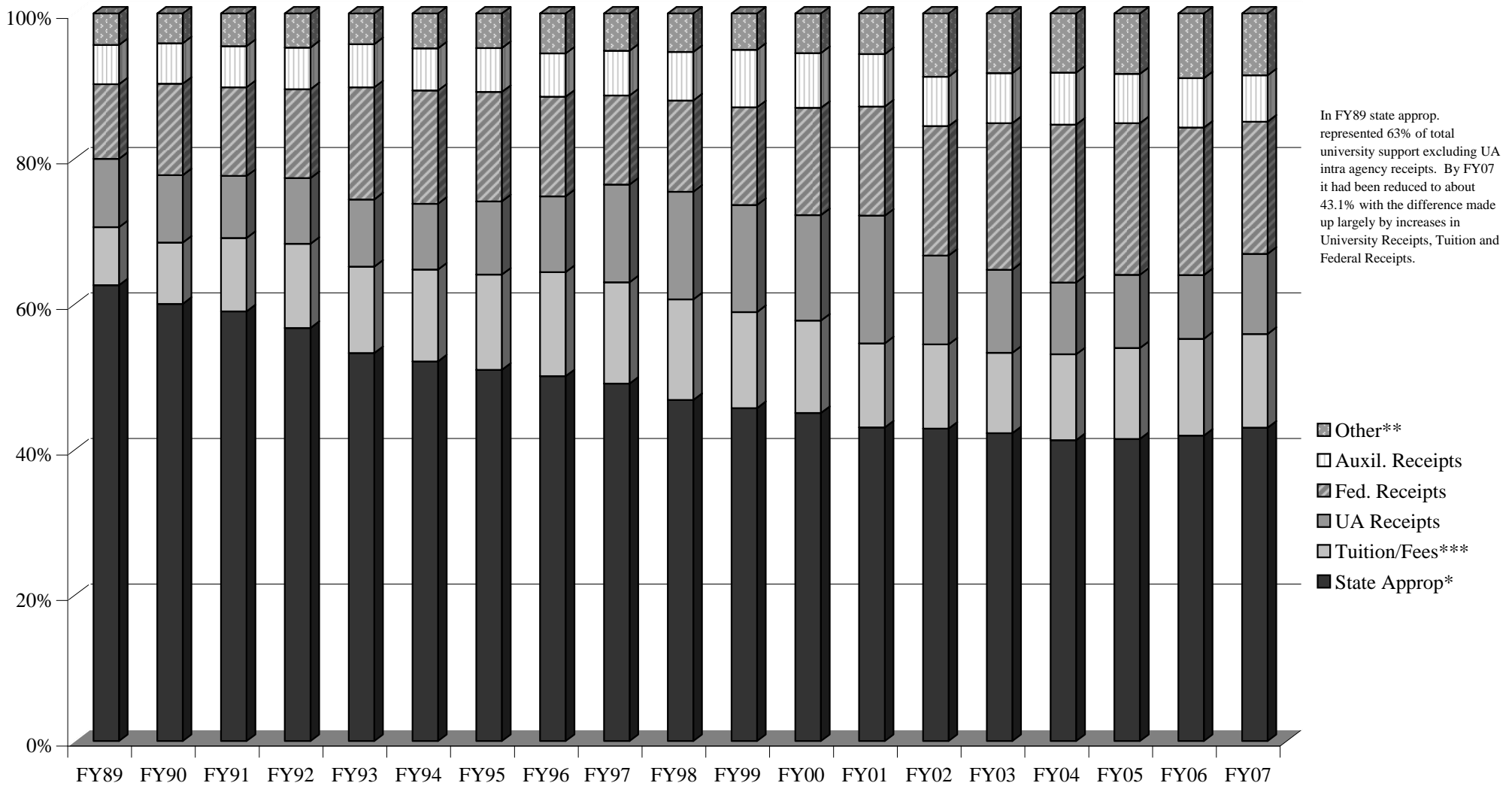
Operating Budget Trend by Campus

Total University of Alaska	FY05 Actual			FY06 Actual			FY07 Actual			FY07 BOR Authorized			FY08 BOR Authorized					
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds			
Systemwide Components Summary																		
Reductions & Additions														7,686.8	7,686.8	5,236.8	5,236.8	
Total SW BRA													0.0	7,686.8	7,686.8	0.0	5,236.8	5,236.8
Statewide Programs & Services																		
Statewide Services	10,033.0	19,592.1	29,625.1	11,329.9	22,524.1	33,854.0	13,025.9	29,466.1	42,492.0	14,232.9	29,211.1	43,444.0	14,832.4	30,869.9	45,702.3			
Statewide Networks	7,544.4	5,107.6	12,652.0	7,848.9	4,509.0	12,357.9	9,029.6	4,502.5	13,532.1	9,073.9	9,156.3	18,230.2	9,840.4	9,084.9	18,925.3			
Total SPS	17,577.4	24,699.7	42,277.1	19,178.8	27,033.1	46,211.9	22,055.5	33,968.6	56,024.1	23,306.8	38,367.4	61,674.2	24,672.8	39,954.8	64,627.6			
University of Alaska Anchorage																		
Anchorage Campus	71,097.9	99,873.3	170,971.2	75,644.2	107,090.2	182,734.4	85,622.7	113,691.4	199,314.1	86,052.4	133,142.7	219,195.1	89,542.0	137,884.2	227,426.2			
Kenai Pen. Col.	4,862.4	3,603.7	8,466.1	5,523.6	4,331.2	9,854.8	6,568.3	4,818.6	11,386.9	6,154.4	5,265.3	11,419.7	6,810.3	5,726.3	12,536.6			
Kodiak College	2,084.7	1,006.2	3,090.9	2,274.1	872.5	3,146.6	2,559.8	880.9	3,440.7	2,450.3	1,613.5	4,063.8	2,507.8	1,581.6	4,089.4			
Mat-Su College	3,328.4	2,713.1	6,041.5	3,582.1	2,729.0	6,311.1	3,757.6	3,216.4	6,974.0	3,808.7	4,757.6	8,566.3	3,988.5	4,572.5	8,561.0			
Prince Wm Snd CC	2,034.6	2,828.8	4,863.4	2,300.5	2,255.2	4,555.7	2,749.6	2,414.9	5,164.5	2,650.8	3,911.7	6,562.5	2,831.4	3,994.2	6,825.6			
Total UAA	83,408.0	110,025.1	193,433.1	89,324.5	117,278.1	206,602.6	101,258.0	125,022.2	226,280.2	101,116.6	148,690.8	249,807.4	105,680.0	153,758.8	259,438.8			
University of Alaska Fairbanks																		
Bristol Bay Campus	886.1	1,921.5	2,807.6	939.0	1,869.6	2,808.6	1,056.7	1,956.3	3,013.0	1,016.2	2,162.5	3,178.7	1,050.0	2,281.5	3,331.5			
Chukchi Campus	627.9	851.8	1,479.7	701.9	799.1	1,501.0	725.1	962.2	1,687.3	735.5	1,038.8	1,774.3	808.3	1,127.5	1,935.8			
Ak. Cooperative Ext.	3,170.4	3,682.7	6,853.1	3,396.0	3,716.9	7,112.9	3,598.7	3,983.7	7,582.4	3,605.5	4,622.7	8,228.2	3,655.6	4,877.1	8,532.7			
Fairbanks Campus	76,644.1	94,950.9	171,595.0	82,227.9	96,791.2	179,019.1	94,401.2	104,194.5	198,595.7	94,478.3	117,106.7	211,585.0	97,659.9	122,870.5	220,530.4			
Fairbanks Org. Res.	16,304.1	96,466.8	112,770.9	17,112.3	103,691.6	120,803.9	19,921.4	109,602.7	129,524.1	19,433.5	125,420.3	144,853.8	18,947.1	127,884.5	146,831.6			
Interior-Aleut. Campus	1,202.3	1,910.0	3,112.3	1,280.8	1,992.6	3,273.4	1,385.7	2,336.1	3,721.8	1,356.0	2,562.7	3,918.7	1,518.4	2,877.6	4,396.0			
Kuskokwim Campus	2,145.5	3,311.0	5,456.5	2,399.8	2,903.5	5,303.3	2,778.7	3,251.9	6,030.6	2,616.0	3,163.6	5,779.6	2,781.5	3,398.4	6,179.9			
Northwest Campus	1,349.4	728.5	2,077.9	1,414.4	583.2	1,997.6	1,503.2	840.3	2,343.5	1,500.3	1,010.8	2,511.1	1,525.3	1,009.4	2,534.7			
Col. of Rural and Com. Dev.	4,038.7	5,900.1	9,938.8	4,378.1	5,650.9	10,029.0	4,565.3	6,330.8	10,896.1	4,477.4	7,638.7	12,116.1	4,428.7	7,800.9	12,229.6			
Tanana Valley Campus	3,451.8	3,559.7	7,011.5	4,155.2	4,284.8	8,440.0	4,891.1	5,688.0	10,579.1	4,630.6	5,702.5	10,333.1	4,925.1	6,024.3	10,949.4			
Total	109,820.3	213,283.0	323,103.3	118,005.4	222,283.4	340,288.8	134,827.1	239,146.5	373,973.6	133,849.3	270,429.3	404,278.6	137,299.9	280,151.7	417,451.6			
University of Alaska Southeast																		
Juneau Campus	16,057.8	12,625.3	28,683.1	17,151.7	14,308.6	31,460.3	19,269.4	14,928.8	34,198.2	19,219.7	19,300.7	38,520.4	19,709.4	19,912.4	39,621.8			
Ketchikan Campus	2,108.8	1,770.0	3,878.8	2,190.6	1,787.5	3,978.1	2,495.8	1,418.0	3,913.8	2,399.5	2,213.9	4,613.4	2,542.0	2,259.2	4,801.2			
Sitka Campus	2,162.6	3,198.3	5,360.9	2,337.8	3,332.5	5,670.3	2,626.2	2,988.2	5,614.4	2,640.1	4,886.2	7,526.3	2,666.5	4,946.2	7,612.7			
Total UAS	20,329.2	17,593.6	37,922.8	21,680.1	19,428.6	41,108.7	24,391.4	19,335.0	43,726.4	24,259.3	26,400.8	50,660.1	24,917.9	27,117.8	52,035.7			
Total University																		
	231,134.9	365,601.4	596,736.3	248,188.8	386,023.2	634,212.0	282,532.0	417,472.3	700,004.3	282,532.0	491,575.1	774,107.1	292,570.6	506,219.9	798,790.5			
Other Appropriations*	887.7		887.7	2,428.5		2,428.5	2,646.0		2,646.0	2,646.0		2,646.0	2,641.0		2,641.0			

State Appropriation includes GF, GF/Match, GF/MHT, S and T Funds, ACPE Funds, and Workforce Development Funds

*Other Appropriations include: FY06 \$75.0 for FFA Director (less \$4.6 lapsed), \$2.5 License Plate Revenue and \$2,355.6 Utility Supplemental; FY07 \$2.0 License Plate Revenue, \$4.0 ETS Chargeback and \$2,640.0 Utility Supplemental; FY08 \$1.0 License Plate Revenue, \$2,640.0 Utility Funding.

University of Alaska Funding Sources as a Percentage of Actual Revenues FY89-FY07



*State appropriations includes GF, GF/Match, GF/MHT, ACPE Funds, ASTF Funds and Workforce Development Funds.

**Other includes Interest Income, CIP Receipts, Indirect Cost Recovery, and MHTAAR, but excludes UA Intra-Agency Receipts.

***Commencing in FY03, in accordance with GASB 34, the University is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts with corresponding offsets in scholarships.

For more information see Appendix H and www.alaska.edu/swbudget/publications/tuitiondescription/tuitionindex.xml.

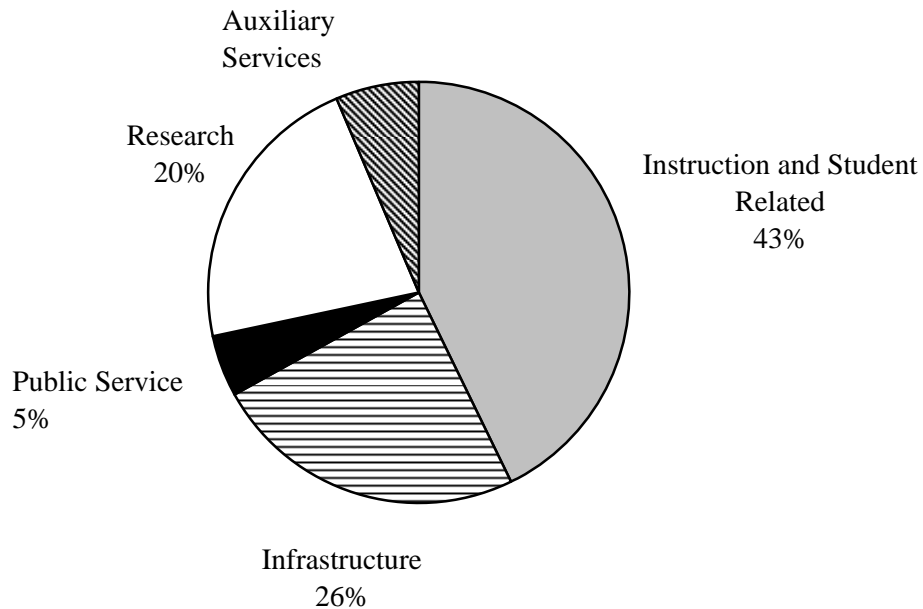
University of Alaska Summary

Total Expenditures by NCHEMS

FY99 Actuals - FY07 Actuals (in thousands)

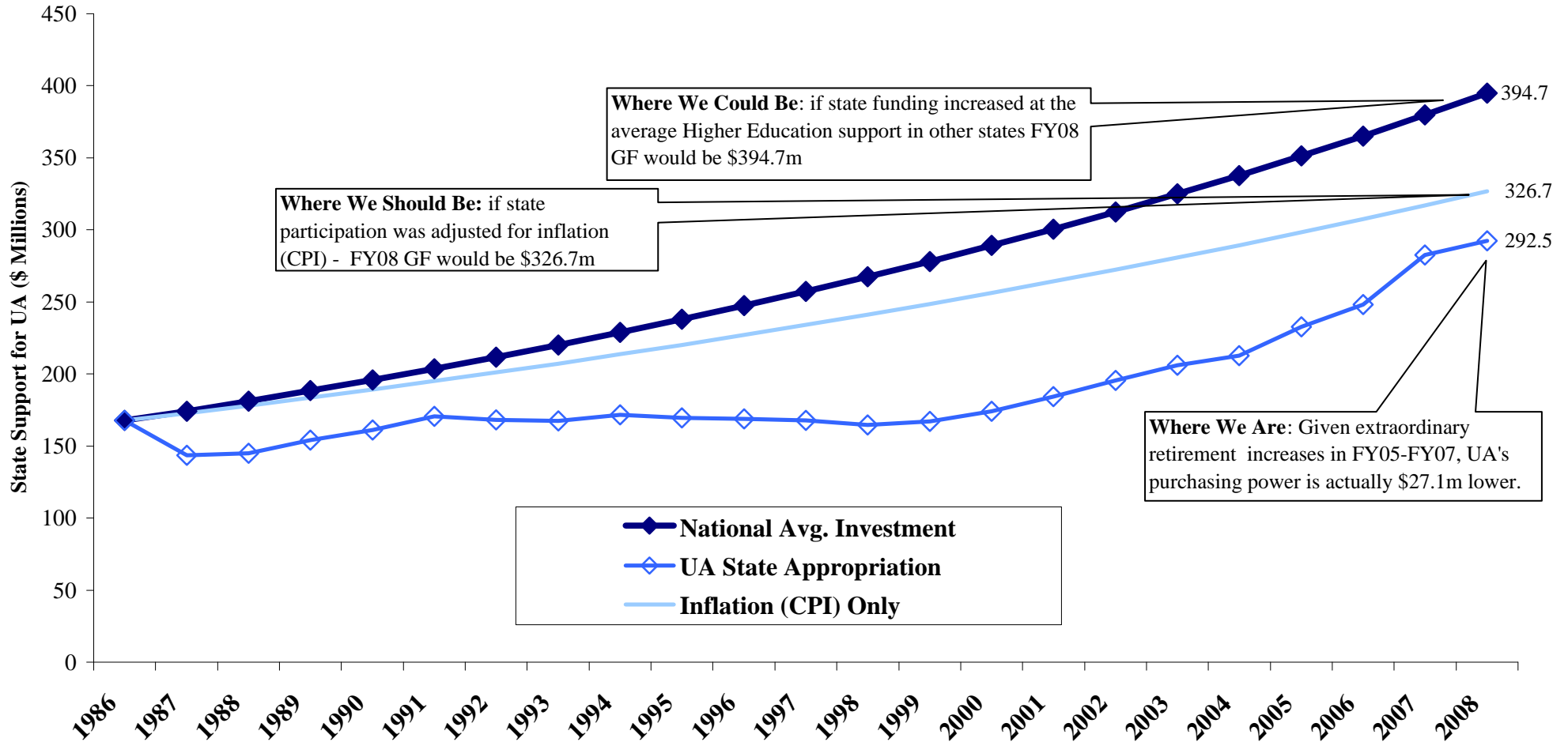
	<u>FY99</u>	<u>FY06</u>	<u>FY07</u>	<u>% Change FY99-FY07</u>	<u>% Change FY06-FY07</u>
UA Total Expenditures/Encumbrances					
Academic Support	14,188.3	36,204.7	39,926.2	181.4%	10.3%
Instruction	103,164.4	165,097.2	183,150.3	77.5%	10.9%
Intercollegiate Athletics	5,757.2	8,961.9	10,087.2	75.2%	12.6%
Library Services	12,637.2	15,121.2	16,046.1	27.0%	6.1%
Scholarships	11,245.5	15,361.4	15,663.1	**See Note	2.0%
Student Services	16,892.5	30,198.8	32,711.9	93.6%	8.3%
Instruction and Student Related	163,885.1	270,945.2	297,584.8	**See Note	9.8%
Institutional Support	64,003.1	86,947.4	106,338.4	66.1%	22.3%
Debt Service	3,645.6	3,426.9	5,133.5	40.8%	49.8%
Physical Plant	43,798.1	62,736.5	71,921.8	64.2%	14.6%
Infrastructure	111,446.8	153,110.8	183,393.7	64.6%	19.8%
Public Service	17,776.6	31,203.4	34,303.5	93.0%	9.9%
Research	76,147.7	138,212.0	142,408.1	87.0%	3.0%
Auxiliary Services	29,286.4	40,740.6	42,314.2	44.5%	3.9%
Total UA Expenditures/Encumbrances	398,542.6	634,212.0	700,004.3	**See Note	10.4%

FY07 Actuals (NCHEMS as % of Total)

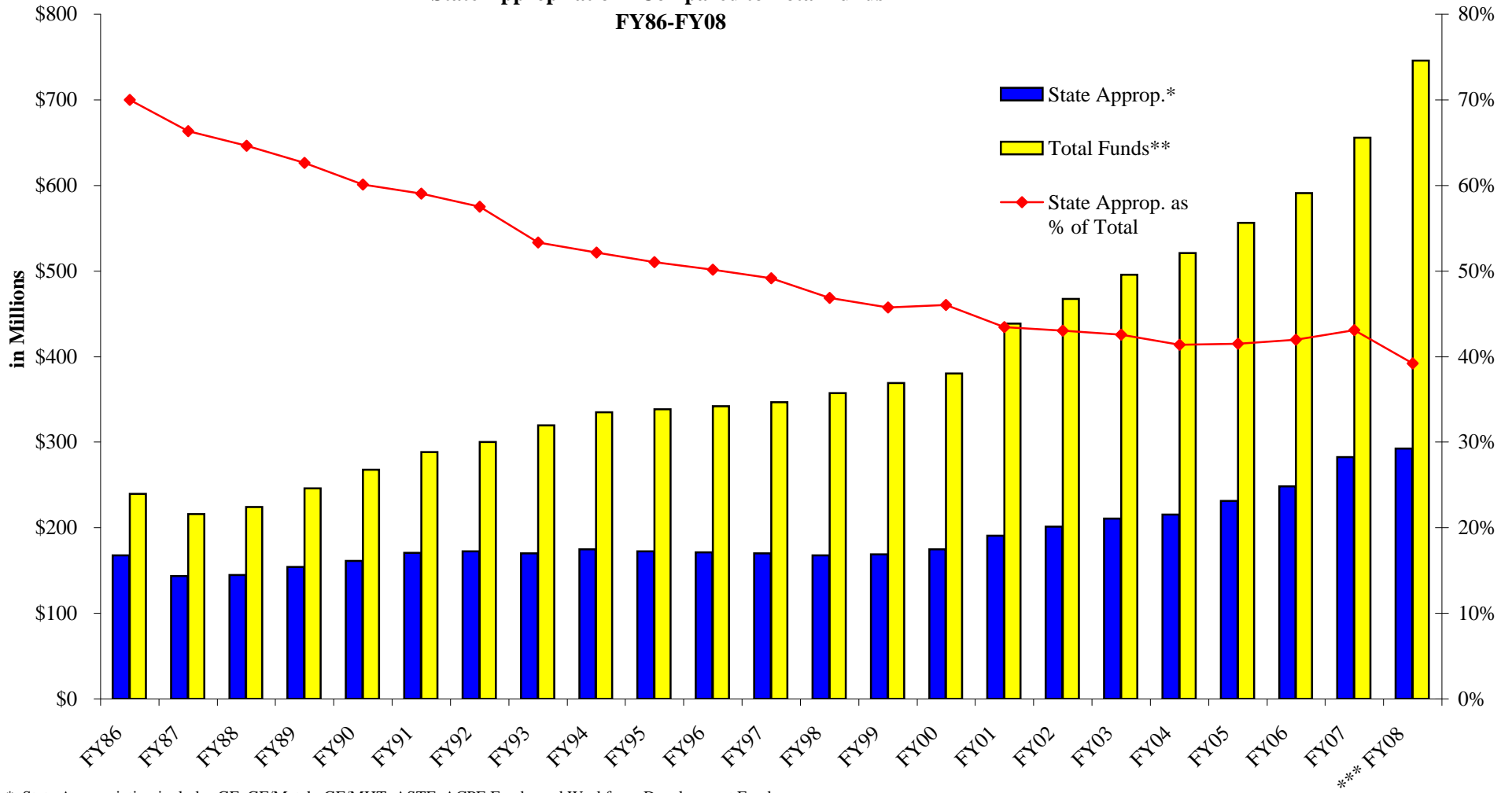


**Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. Without the adjustment for this accounting change, the FY07 total Scholarships at UA would be \$23,914.0, with a 112.7% change from FY99. For MAU detail see Appendix H and www.alaska.edu/swbudget/publications/tuitiondescription/tuitionindex.xml.

University of Alaska State Appropriation Comparison

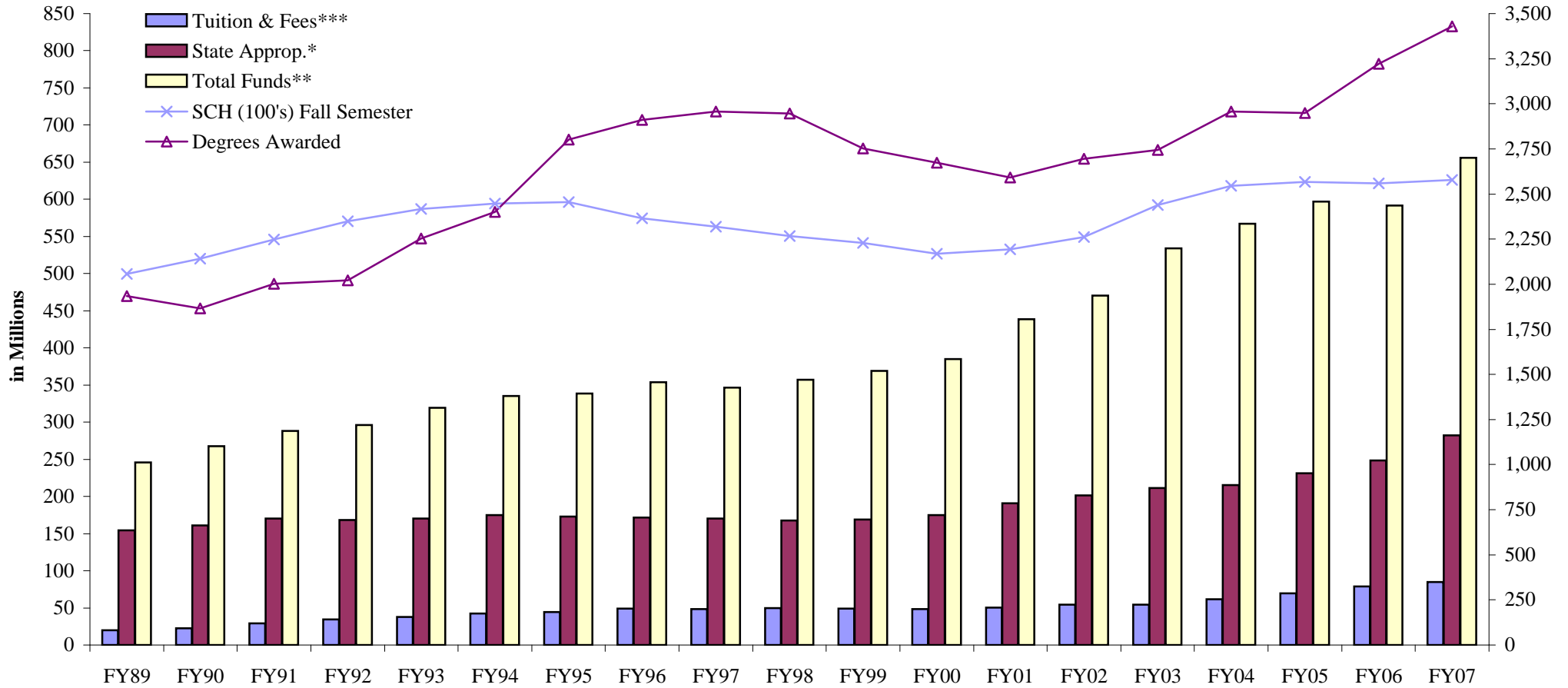


**University of Alaska
State Appropriation* Compared to Total Funds**
FY86-FY08**



* State Appropriation includes GF, GF/Match, GF/MHT, ASTF, ACPE Funds, and Workforce Development Funds
 ** Total Funds excludes UA Intra-Agency Receipts
 *** Authorized Budget

University of Alaska Student Credit Hours, Degrees Awarded and Actual Expenditures by Fund Source FY89-FY07



*State Appropriation includes GF, GF/Match, GF/MHT, ASTF, ACPE Funds, and Workforce Development Funds.

**Total Funds excludes UA Intra-Agency Receipts.

***Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with corresponding offsets in scholarships. For more information see Appendix F and www.alaska.edu/swbudget/publications/tuitiondescription/tuitionindex.xml.

**University of Alaska
Statewide Programs & Services**

Statewide Programs and Services

MAU Summary	FY06 Actual			FY07 Actual			FY08 BOR Authorization		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Statewide Services	11,329.9	22,524.1	33,854.0	13,025.9	29,466.1	42,492.0	15,162.4	30,869.9	46,032.3
Statewide Networks (OIT)	7,848.9	4,509.0	12,357.9	9,029.6	4,502.5	13,532.1	9,840.4	9,084.9	18,925.3
Total SPS	19,178.8	27,033.1	46,211.9	22,055.5	33,968.6	56,024.1	25,002.8	39,954.8	64,957.6

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support	3,296.6	2,691.5	3,863.0
Instruction	2,686.5	4,529.2	4,399.8
Intercollegiate Athletics	0.0	0.0	0.0
Library Services	0.0	0.0	0.0
Scholarships*	40.3	22.7	75.0
Student Services	0.0	0.0	0.0
Instruction and Student Related	6,023.4	7,243.4	8,337.8
Infrastructure			
Institutional Support	34,956.6	44,571.7	49,310.4
Debt Service	0.0	0.0	294.5
Physical Plant	1,511.1	1,555.8	1,042.0
<i>Includes M&R</i>	860.3	1,154.2	1,042.0
Infrastructure	36,467.7	46,127.5	50,646.9
Public Service	3,717.6	2,653.2	3,117.5
Research	3.2	0.0	0.0
Auxiliary Services	0.0	0.0	0.0
Subtotal	46,211.9	56,024.1	62,102.2
Unallocated Authority	0.0	0.0	2,855.4
Total	46,211.9	56,024.1	64,957.6

Total by Funding Source	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match	0.0	0.0	0.0
General Fund	19,056.7	21,915.3	24,852.3
GF/MHTrust Funds	0.0	0.0	0.0
Workforce Development Funds	122.1	140.2	150.5
State Appropriations Subtotal	19,178.8	22,055.5	25,002.8
University Receipts			
Interest Income	5,038.0	8,999.3	4,392.7
Auxiliary Receipts	0.0	0.0	0.0
Student Tuition/Fees*	576.7	652.7	883.4
Indirect Cost Recovery	4,399.1	4,170.5	4,587.8
University Receipts	5,843.8	9,229.9	16,378.7
University Receipts Subtotal	15,857.6	23,052.4	26,242.6
Other Funds			
Federal Receipts	1,689.2	958.1	3,348.6
State Inter-Agency Receipts**	1,181.7	1,304.0	2,480.0
MHTAAR	0.0	0.0	0.0
CIP Receipts	0.0	0.0	0.0
UA Intra-Agency Receipts**	8,304.6	8,654.1	7,883.6
Receipt Authority Subtotal	27,033.1	33,968.6	39,954.8
Total	46,211.9	56,024.1	64,957.6
Other Appropriations***	80.0	71.2	67.2

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. For more information see Appendix H

**In keeping with State reporting requirements, starting in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

***Other Appropriations: Utility Increase

Statewide Programs and Services

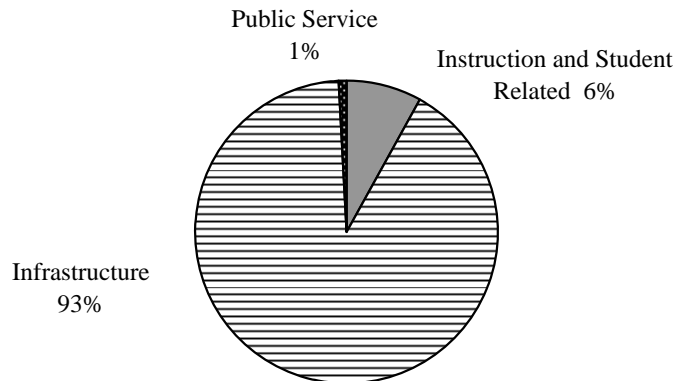
Changes FY07 to FY08	State Approp.	Receipt Authority	Total Funds
FY07 ABS Authorized Operating Budget	23,306.8	38,367.4	61,674.2
FY07 Utility Supplemental	67.2	0.0	67.2
Revised FY07 Authorization	23,374.0	38,367.4	61,741.4
Reverse FY07 Utility Supplemental	-67.2	0.0	-67.2
FY08 BOR Revised Operating Request			
Adjusted Base Requirements	1,396.5	1,695.9	3,092.4
Priority Program Enhancement and Growth	1,215.0	950.0	2,165.0
Technical Adjustment	0.0	0.0	0.0
Total FY08 BOR Revised Operating Request	25,918.3	41,013.3	66,931.6
FY08 Conference Committee Operating Budget (Base)	25,918.3	41,013.3	66,931.6
Change from BOR Request to Conference Committee	-1,913.2	-1,525.6	-3,438.8
FY08 Operating Budget Base	24,005.1	39,487.7	63,492.8
Base Reallocations	0.0	0.0	0.0
Replenish Performance-Based Budgeting Pool (PBB)	-164.1	0.0	-164.1
Distribution TBD based on Performance	0.0	0.0	0.0
Reallocation from MAU's for Priority Programs	-204.8	0.0	-204.8
Available for Reallocation to Priority Programs	0.0	0.0	0.0
Distribution of FY08 Additional Funding:			
Adjusted Base Requirements			
Salaries and Benefits			
Contract and Policy Mandated Increases	433.6	185.8	619.4
Retirement Savings: PERS, TRS and ORP	-389.0	183.4	-205.6
Contractual Health Insurance Increases	298.5	128.0	426.5
Total Salaries and Benefits	343.1	497.2	840.3
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs	0.0	16.9	16.9
Risk Management /Insurance Fees	14.4	14.4	28.8
M&R	27.9	8.9	36.8
New Facility Operating Costs	0.0	0.0	0.0
Network Bandwidth	704.6	800.0	1,504.6
Total Non Discretionary Fixed Costs	746.9	840.2	1,587.1
Subtotal Adjusted Base	1,090.0	1,337.4	2,427.4
Priority Program Enhancement and Growth			
Reallocation from MAU's for Priority Programs	-204.8	0.0	-204.8
Preparing Alaskans for Jobs			
Health	0.0	0.0	0.0
Engineering and Construction Management	0.0	0.0	0.0
Fisheries	0.0	0.0	0.0
Additional High Demand Programs	0.0	0.0	0.0
Strengthening Existing Programs	0.0	0.0	0.0
Total Priority Program Enhancement and Growth	0.0	0.0	0.0
Total Distributed Incremental Funding	885.2	1,337.4	2,222.6
Other Funding Changes*	480.8	250.0	730.8
Final FY08 Authorization plus Incremental Funding	24,672.8	39,954.8	64,627.6

* For Performance Based Budgeting Pool (PBB) and Other Funding Changes, detail see Appendix G

Statewide Programs and Services
Unrestricted and Total Expenditures by NCHEMS
FY99 Actuals - FY07 Actuals (in thousands)

	FY99	FY06	FY07	% Change FY99-FY07	% Change FY06-FY07
SPS Unrestricted Expenditures/Encumbrances					
Academic Support	1,626.3	2,880.2	2,577.2	58.5%	-10.5%
Instruction		177.3	493.5	n/a	178.3%
Intercollegiate Athletics					
Library Services					
Scholarships	48.8	40.3	22.7	**See Note	-43.7%
Student Services					
Instruction and Student Related	1,675.1	3,097.8	3,093.4	**See Note	-0.1%
Institutional Support	22,093.9	33,975.7	43,857.7	98.5%	29.1%
Debt Service	304.5			n/a	
Physical Plant	1,226.9	1,511.1	1,555.8	26.8%	3.0%
Infrastructure	23,625.3	35,486.8	45,413.5	92.2%	28.0%
Public Service		294.9	243.4	n/a	-17.5%
Research					
Auxiliary Services					
Total SPS Unrestricted Exp/Encum	25,300.4	38,879.5	48,750.3	**See Note	25.4%
SPS Total Expenditures/Encumbrances					
Academic Support	1,626.3	3,296.6	2,691.5	65.5%	-18.4%
Instruction		2,686.5	4,529.2	n/a	68.6%
Intercollegiate Athletics					
Library Services					
Scholarships*	48.8	40.3	22.7	**See Note	-43.7%
Student Services					
Instruction and Student Related	1,675.1	6,023.4	7,243.4	**See Note	20.3%
Institutional Support	22,110.2	34,956.6	44,571.7	101.6%	27.5%
Debt Service	304.5			n/a	
Physical Plant	1,226.9	1,511.1	1,555.8	26.8%	3.0%
Infrastructure	23,641.6	36,467.7	46,127.5	95.1%	26.5%
Public Service		3,717.6	2,653.2	n/a	-28.6%
Research		3.2	0.0	n/a	-100.0%
Auxiliary Services					
Total SPS Expenditures/Encumbrances	25,316.7	46,211.9	56,024.1	**See Note	21.2%

FY07 Unrestricted Actuals (NCHEMS as % of Total)



**Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. Without the adjustment for this accounting change, the FY07 total Scholarships at UA would be \$23,914.0, with a 112.7% change from FY99. For MAU detail see Appendix H and www.alaska.edu/swbudget/publications/tuitiondescription/tuitionindex.xml.

Statewide Services

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support	3,093.8	2,691.5	3,663.0
Instruction	2,686.5	4,529.2	4,399.8
Intercollegiate Athletics			
Library Services			
Scholarships*	40.3	22.7	75.0
Student Services			
Instruction and Student Related	<u>5,820.6</u>	<u>7,243.4</u>	<u>8,137.8</u>
Infrastructure			
Institutional Support	22,801.5	31,039.6	32,684.2
Debt Service			
Physical Plant	1,511.1	1,555.8	1,042.0
Infrastructure	<u>24,312.6</u>	<u>32,595.4</u>	<u>33,726.2</u>
Public Service	3,717.6	2,653.2	3,117.5
Research	3.2	0.0	
Auxiliary Services			
Subtotal	<u>33,854.0</u>	<u>42,492.0</u>	<u>44,981.5</u>
Unallocated Authority			1,050.8
Total	<u>33,854.0</u>	<u>42,492.0</u>	<u>46,032.3</u>

Total by Funding Source	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	11,207.8	12,885.7	15,011.9
GF/MHTrust Funds			
Workforce Development Funds	122.1	140.2	150.5
State Appropriations Subtotal	<u>11,329.9</u>	<u>13,025.9</u>	<u>15,162.4</u>
Receipt Authority			
Interest Income	5,038.0	8,916.5	3,739.6
Auxiliary Receipts			
Student Tuition/Fees*		0.5	127.2
Indirect Cost Recovery	3,126.7	2,888.3	3,316.7
University Receipts	4,713.4	8,223.1	12,313.3
University Receipts Subtotal	<u>12,878.1</u>	<u>20,028.4</u>	<u>19,496.8</u>
Federal Receipts	1,689.2	958.1	3,171.5
State Inter-Agency Receipts**	1,102.9	1,304.0	2,000.0
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts**	6,853.9	7,175.6	6,201.6
Receipt Authority Subtotal	<u>22,524.1</u>	<u>29,466.1</u>	<u>30,869.9</u>
Total	<u>33,854.0</u>	<u>42,492.0</u>	<u>46,032.3</u>
Other Appropriations***	80.0	67.2	67.2

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. For more information see Appendix H.

**In keeping with State reporting requirements, starting in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

***Other Appropriations: Utility Increase

Statewide Services

Changes FY07 to FY08	State Approp.	Receipt Authority	Total Funds
FY07 ABS Authorized Operating Budget	14,232.9	29,211.1	43,444.0
FY07 Utility Supplemental	67.2		67.2
Revised FY07 Authorization	14,300.1	29,211.1	43,511.2
Reverse FY07 Utility Supplemental	-67.2		-67.2
FY08 BOR Revised Operating Request			
Adjusted Base Requirements	433.0	645.2	1,078.2
Priority Program Enhancement and Growth	1,215.0	950.0	2,165.0
Technical Adjustment			0.0
Total FY08 BOR Revised Operating Request	15,880.9	30,806.3	46,687.2
Revised BOR FY08 Operating Request	15,880.9	30,806.3	46,687.2
FY08 Conference Committee Operating Budget (Base)	15,880.9	30,806.3	46,687.2
Change from BOR Request to Conference Committee	-1,162.1	-734.3	-1,896.4
FY08 Operating Budget Base	14,718.8	30,072.0	44,790.8
Base Reallocations			
Replenish Performance-Based Budgeting Pool (PBB)	-164.1		-164.1
Distribution TBD based on Performance			0.0
Reallocation from MAU's for Priority Programs	-204.8		-204.8
Available for Reallocation to Priority Programs			0.0
Distribution of FY08 Additional Funding:			
Adjusted Base Requirements			
Salaries and Benefits			
Contract and Policy Mandated Increases	300.7	128.8	429.5
Retirement Savings: PERS, TRS and ORP	-269.8	127.2	-142.6
Contractual Health Insurance Increases	207.0	88.8	295.8
Total Salaries and Benefits	237.9	344.8	582.7
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		40.7	40.7
Risk Management /Insurance Fees	14.4	14.4	28.8
M&R	27.9	8.9	36.8
New Facility Operating Costs			0.0
Network Bandwidth			0.0
Total Non Discretionary Fixed Costs	42.3	64.0	106.3
Subtotal Adjusted Base	280.2	408.8	689.0
Priority Program Enhancement and Growth			
Reallocation from MAU's for Priority Programs	-204.8		-204.8
Preparing Alaskans for Jobs			
Health			0.0
Engineering and Construction Management			0.0
Fisheries			0.0
Additional High Demand Programs			0.0
Strengthening Existing Programs			0.0
Total Priority Program Enhancement and Growth	0.0	0.0	0.0
Total Distributed Incremental Funding	75.4	408.8	484.2
Other Funding Changes*	524.1	1,250.0	1,774.1
Final FY08 Authorization plus Incremental Funding	14,832.4	30,869.9	45,702.3

* For Performance Based Budgeting Pool (PBB) and Other Funding Changes, detail see Appendix G

Statewide Networks (OIT)

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support	202.8		200.0
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships*			
Student Services			
Instruction and Student Related	<u>202.8</u>	<u>0.0</u>	<u>200.0</u>
Infrastructure			
Institutional Support	12,155.1	13,532.1	16,626.2
Debt Service			294.5
Physical Plant			
Infrastructure	<u>12,155.1</u>	<u>13,532.1</u>	<u>16,920.7</u>
Public Service			
Research			
Auxiliary Services			
	<u>Subtotal</u>	<u>12,357.9</u>	<u>17,120.7</u>
Unallocated Authority			1,804.6
Total	<u><u>12,357.9</u></u>	<u><u>13,532.1</u></u>	<u><u>18,925.3</u></u>
Total by Funding Source			
	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	7,848.9	9,029.6	9,840.4
GF/MHTrust Funds			
Workforce Development Funds			
State Appropriations Subtotal	<u>7,848.9</u>	<u>9,029.6</u>	<u>9,840.4</u>
Receipt Authority			
Interest Income		82.8	653.1
Auxiliary Receipts			
Student Tuition/Fees*	576.7	652.2	756.2
Indirect Cost Recovery	1,272.4	1,282.2	1,271.1
University Receipts	1,130.4	1,006.8	4,065.4
University Receipts Subtotal	<u>2,979.5</u>	<u>3,024.0</u>	<u>6,745.8</u>
Federal Receipts			177.1
State Inter-Agency Receipts**	78.8		480.0
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts**	1,450.7	1,478.5	1,682.0
Receipt Authority Subtotal	<u>4,509.0</u>	<u>4,502.5</u>	<u>9,084.9</u>
Total	<u><u>12,357.9</u></u>	<u><u>13,532.1</u></u>	<u><u>18,925.3</u></u>
Other Appropriations***		4.0	

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. For more information see Appendix H.

**In keeping with State reporting requirements, starting in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

***Other Appropriations: ETS Recharge

University of Alaska Anchorage

University of Alaska Anchorage

Changes FY07 to FY08	State Approp.	Receipt Authority	Total Funds
FY07 ABS Authorized Operating Budget	101,116.6	148,690.8	249,807.4
FY07 Utility Supplemental	204.8	0.0	204.8
Revised FY07 Authorization	101,321.4	148,690.8	250,012.2
Reverse FY07 Utility Supplemental	-204.8	0.0	-204.8
FY08 BOR Revised Operating Request			
Adjusted Base Requirements	4,756.6	4,840.4	9,597.0
Priority Program Enhancement and Growth	5,792.3	3,895.0	9,687.3
Technical Adjustment	0.0	0.0	0.0
Total FY08 BOR Revised Operating Request	111,665.5	157,426.2	269,091.7
FY08 Conference Committee Operating Budget (Base)	111,665.5	157,426.2	269,091.7
Change from BOR Request to Conference Committee	-5,580.9	-3,572.4	-9,153.3
FY08 Operating Budget Base	106,084.6	153,853.8	259,938.4
Base Reallocations			
Replenish Performance-Based Budgeting Pool (PBB)	-717.5	0.0	-717.5
Distribution TBD based on Performance	0.0	0.0	0.0
Reallocation from MAU's for Priority Programs	-895.1	0.0	-895.1
Available for Reallocation to Priority Programs	0.0	0.0	0.0
Distribution of FY08 Additional Funding:			
Adjusted Base Requirements			
Salaries and Benefits			
	0.0	0.0	
Contract and Policy Mandated Increases	2,831.8	1,310.7	4,142.5
Retirement Savings: PERS, TRS and ORP	-2,278.6	1,446.8	-831.8
Contractual Health Insurance Increases	2,062.1	534.4	2,596.5
Total Salaries and Benefits	2,615.3	3,291.9	5,907.2
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs	0.0	553.3	553.3
Risk Management /Insurance Fees	131.2	131.2	262.4
M&R	384.1	145.8	529.9
New Facility Operating Costs	650.0	0.0	650.0
Network Bandwidth	0.0	0.0	0.0
Total Non Discretionary Fixed Costs	1,165.3	830.3	1,995.6
Subtotal Adjusted Base	3,780.6	4,122.2	7,902.8
Priority Program Enhancement and Growth			
Reallocation from MAU's for Priority Programs	-895.1	0.0	-895.1
Preparing Alaskans for Jobs			
Health	1,302.3	0.0	1,302.3
Engineering and Construction Management	490.0	0.0	490.0
Fisheries	0.0	0.0	0.0
Additional High Demand Programs	0.0	0.0	0.0
Strengthening Existing Programs	360.0	0.0	360.0
Total Priority Program Enhancement and Growth	2,152.3	0.0	2,152.3
Total Distributed Incremental Funding	5,037.8	4,122.2	9,160.0
Other Funding Changes*	-474.4	945.8	471.4
Final FY08 Authorization plus Incremental Funding	105,680.0	153,758.8	259,438.8

* For Performance Based Budgeting Pool (PBB) and Other Funding Changes, detail see Appendix G

Anchorage Campus

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support	9,203.5	10,139.3	10,933.9
Instruction	66,874.5	74,248.2	100,363.7
Intercollegiate Athletics	5,045.9	5,617.6	5,693.7
Library Services	4,716.1	5,171.7	4,684.9
Scholarships*	8,190.9	8,587.9	6,891.0
Student Services	13,593.2	14,396.2	13,316.5
	<u>107,624.1</u>	<u>118,160.9</u>	<u>141,883.7</u>
Infrastructure			
Institutional Support	18,307.0	23,717.2	22,394.1
Debt Service	796.4	738.7	821.5
Physical Plant	13,888.8	16,033.4	15,477.5
	<u>32,992.2</u>	<u>40,489.3</u>	<u>38,693.1</u>
Public Service	9,481.5	9,561.2	4,301.4
Research	15,107.6	12,370.5	11,740.1
Auxiliary Services	17,529.0	18,732.2	20,454.5
	<u>182,734.4</u>	<u>199,314.1</u>	<u>217,072.8</u>
Unallocated Authority			10,353.4
	<u>182,734.4</u>	<u>199,314.1</u>	<u>227,426.2</u>

Total by Funding Source	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match	19.8	19.8	19.8
General Fund	74,578.2	84,504.2	88,094.1
GF/MHTrust Funds	200.8	200.8	200.8
Workforce Development Funds	845.4	897.9	1,227.3
	<u>75,644.2</u>	<u>85,622.7</u>	<u>89,542.0</u>
Receipt Authority			
Interest Income	211.1	200.1	771.6
Auxiliary Receipts	17,165.4	18,462.8	20,143.5
Student Tuition/Fees*	39,533.5	43,056.1	48,377.4
Indirect Cost Recovery	3,660.3	3,313.3	4,491.6
University Receipts	12,664.8	15,012.2	18,028.7
	<u>73,235.1</u>	<u>80,044.5</u>	<u>91,812.8</u>
Federal Receipts	20,837.4	20,200.4	25,585.1
State Inter-Agency Receipts**	5,545.7	4,615.5	6,665.4
MHTAAR	331.5	399.2	845.0
CIP Receipts	722.7	838.5	1,201.2
UA Intra-Agency Receipts**	6,417.8	7,593.3	11,774.7
	<u>107,090.2</u>	<u>113,691.4</u>	<u>137,884.2</u>
	<u>182,734.4</u>	<u>199,314.1</u>	<u>227,426.2</u>
Other Appropriations***	725.0		

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. For more information see Appendix H.

**In keeping with State reporting requirements, starting in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

***Other Appropriations: Utility Increase

Anchorage Campus

Changes FY07 to FY08	State Approp.	Receipt Authority	Total Funds
FY07 ABS Authorized Operating Budget	86,052.4	133,142.7	219,195.1
FY07 Utility Supplemental			0.0
Revised FY07 Authorization	86,052.4	133,142.7	219,195.1
Reverse FY07 Utility Supplemental			0.0
FY08 BOR Revised Operating Request			
Adjusted Base Requirements	3,843.4	4,382.6	8,226.0
Priority Program Enhancement and Growth	5,332.3	3,845.0	9,177.3
Technical Adjustment			0.0
Total FY08 BOR Revised Operating Request	95,228.1	141,370.3	236,598.4
FY08 Conference Committee Operating Budget (Base)	95,228.1	141,370.3	236,598.4
Change from BOR Request to Conference Committee	-4,828.8	-3,537.8	-8,366.6
FY08 Operating Budget Base	90,399.3	137,832.5	228,231.8
Base Reallocations			
Replenish Performance-Based Budgeting Pool (PBB)	-574.3		-574.3
Distribution TBD based on Performance			0.0
Reallocation from MAU's for Priority Programs	-895.1		-895.1
Available for Reallocation to Priority Programs			0.0
Distribution of FY08 Additional Funding:			
Adjusted Base Requirements			
Salaries and Benefits			
Contract and Policy Mandated Increases	2,444.9	1,191.0	3,635.9
Retirement Savings: PERS, TRS and ORP	-1,982.6	1,284.6	-698.0
Contractual Health Insurance Increases	1,801.2	461.4	2,262.6
Total Salaries and Benefits	2,263.5	2,937.0	5,200.5
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		457.2	457.2
Risk Management /Insurance Fees	131.2	131.2	262.4
M&R	384.1	145.8	529.9
New Facility Operating Costs	200.0		200.0
Network Bandwidth			0.0
Total Non Discretionary Fixed Costs	715.3	734.2	1,449.5
Subtotal Adjusted Base	2,978.8	3,671.2	6,650.0
Priority Program Enhancement and Growth			
Reallocation from MAU's for Priority Programs	-895.1		-895.1
Preparing Alaskans for Jobs			
Health	1,302.3		1,302.3
Engineering and Construction Management	200.0		200.0
Fisheries			0.0
Additional High Demand Programs			0.0
Strengthening Existing Programs	280.0		280.0
Total Priority Program Enhancement and Growth	1,782.3	0.0	1,782.3
Total Distributed Incremental Funding	3,866.0	3,671.2	7,537.2
Other Funding Changes*	-376.4	1,070.3	693.9
Final FY08 Authorization plus Incremental Funding	89,542.0	137,884.2	227,426.2

* For Performance Based Budgeting Pool (PBB) and Other Funding Changes, detail see Appendix G

Kenai Peninsula College

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support	664.7	734.8	657.6
Instruction	5,675.4	6,361.6	8,170.4
Intercollegiate Athletics			
Library Services	183.8	207.4	177.2
Scholarships*	63.5	57.0	261.6
Student Services	846.8	925.3	658.7
Instruction and Student Related	7,434.2	8,286.1	9,925.5
Infrastructure			
Institutional Support	785.9	882.0	824.2
Debt Service	18.1	0.1	
Physical Plant	974.5	1,537.7	1,219.3
Infrastructure	1,778.5	2,419.8	2,043.5
Public Service	176.5	169.0	106.0
Research	90.2	52.1	
Auxiliary Services	375.4	459.9	461.6
Subtotal	9,854.8	11,386.9	12,536.6
Unallocated Authority			
Total	9,854.8	11,386.9	12,536.6

Total by Funding Source	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	5,238.6	6,162.5	6,810.3
GF/MHTrust Funds			
Workforce Development Funds	285.0	405.8	
State Appropriations Subtotal	5,523.6	6,568.3	6,810.3
Receipt Authority			
Interest Income			
Auxiliary Receipts	375.4	459.9	461.6
Student Tuition/Fees*	2,098.7	2,461.6	2,527.6
Indirect Cost Recovery	41.2	44.7	64.0
University Receipts	1,260.7	1,224.4	1,511.7
University Receipts Subtotal	3,776.0	4,190.6	4,564.9
Federal Receipts	96.0	225.7	438.0
State Inter-Agency Receipts**	435.3	399.8	645.2
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts**	23.9	2.5	78.2
Receipt Authority Subtotal	4,331.2	4,818.6	5,726.3
Total	9,854.8	11,386.9	12,536.6
Other Appropriations***	50.4	32.8	32.8

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. For more information see Appendix H.

**In keeping with State reporting requirements, starting in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

***Other Appropriations: Utility Increase

Kenai Peninsula College

Changes FY07 to FY08	State Approp.	Receipt Authority	Total Funds
FY07 ABS Authorized Operating Budget	6,154.4	5,265.3	11,419.7
FY07 Utility Supplemental	32.8		32.8
Revised FY07 Authorization	6,187.2	5,265.3	11,452.5
Reverse FY07 Utility Supplemental	-32.8		-32.8
FY08 BOR Revised Operating Request			
Adjusted Base Requirements	500.6	220.3	720.9
Priority Program Enhancement and Growth	370.0	50.0	420.0
Technical Adjustment			0.0
Total FY08 BOR Revised Operating Request	7,025.0	5,535.6	12,560.6
FY08 Conference Committee Operating Budget (Base)	7,025.0	5,535.6	12,560.6
Change from BOR Request to Conference Committee	-635.8	-50.5	-686.3
FY08 Operating Budget Base	6,389.2	5,485.1	11,874.3
Base Reallocations			
Replenish Performance-Based Budgeting Pool (PBB)	-35.8		-35.8
Distribution TBD based on Performance			0.0
Reallocation from MAU's for Priority Programs			0.0
Available for Reallocation to Priority Programs			0.0
Distribution of FY08 Additional Funding:			
Adjusted Base Requirements			
Salaries and Benefits			
Contract and Policy Mandated Increases	146.9	58.4	205.3
Retirement Savings: PERS, TRS and ORP	-101.3	79.2	-22.1
Contractual Health Insurance Increases	97.3	35.3	132.6
Total Salaries and Benefits	142.9	172.9	315.8
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		38.1	38.1
Risk Management /Insurance Fees			0.0
M&R			0.0
New Facility Operating Costs	340.0		340.0
Network Bandwidth			0.0
Total Non Discretionary Fixed Costs	340.0	38.1	378.1
Subtotal Adjusted Base	482.9	211.0	693.9
Priority Program Enhancement and Growth			
Reallocation from MAU's for Priority Programs			0.0
Preparing Alaskans for Jobs			
Health			0.0
Engineering and Construction Management	290.0		290.0
Fisheries			0.0
Additional High Demand Programs			0.0
Strengthening Existing Programs	80.0		80.0
Total Priority Program Enhancement and Growth	370.0	0.0	370.0
Total Distributed Incremental Funding	852.9	211.0	1,063.9
Other Funding Changes*	-197.0	250.0	53.0
Final FY08 Authorization plus Incremental Funding	6,810.3	5,726.3	12,536.6

* For Performance Based Budgeting Pool (PBB) and Other Funding Changes, detail see Appendix G

Kodiak College

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support	73.9	145.0	178.6
Instruction	1,602.9	1,448.7	1,955.6
Intercollegiate Athletics			
Library Services	121.3	145.2	154.9
Scholarships*	-15.1	-21.4	20.5
Student Services	256.1	285.3	278.7
Instruction and Student Related	2,039.1	2,002.8	2,588.3
Infrastructure			
Institutional Support	551.2	668.8	681.9
Debt Service			
Physical Plant	490.0	663.7	513.0
Infrastructure	1,041.2	1,332.5	1,194.9
Public Service	2.8	2.4	3.0
Research			
Auxiliary Services	63.5	103.0	85.0
Subtotal	3,146.6	3,440.7	3,871.2
Unallocated Authority			218.2
Total	3,146.6	3,440.7	4,089.4

Total by Funding Source	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	2,274.1	2,512.7	2,507.8
GF/MHTTrust Funds			
Workforce Development Funds		47.1	
State Appropriations Subtotal	2,274.1	2,559.8	2,507.8
Receipt Authority			
Interest Income			
Auxiliary Receipts	63.5	103.0	85.0
Student Tuition/Fees*	394.2	432.7	537.8
Indirect Cost Recovery		10.4	28.6
University Receipts		51.5	289.1
University Receipts Subtotal	457.7	597.6	940.5
Federal Receipts	337.5	194.8	278.3
State Inter-Agency Receipts**	77.3	88.5	354.5
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts**			8.3
Receipt Authority Subtotal	872.5	880.9	1,581.6
Total	3,146.6	3,440.7	4,089.4
Other Appropriations***	25.2	13.3	13.3

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. For more information see Appendix H.

**In keeping with State reporting requirements, starting in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

***Other Appropriations: Utility Increase

Kodiak College

Changes FY07 to FY08	State Approp.	Receipt Authority	Total Funds
FY07 ABS Authorized Operating Budget	2,450.3	1,613.5	4,063.8
FY07 Utility Supplemental	13.3		13.3
Revised FY07 Authorization	2,463.6	1,613.5	4,077.1
Reverse FY07 Utility Supplemental	-13.3		-13.3
FY08 BOR Revised Operating Request			
Adjusted Base Requirements	83.6	40.8	124.4
Priority Program Enhancement and Growth			0.0
Technical Adjustment			0.0
Total FY08 BOR Revised Operating Request	2,533.9	1,654.3	4,188.2
FY08 Conference Committee Operating Budget (Base)	2,533.9	1,654.3	4,188.2
Change from BOR Request to Conference Committee	20.2	4.8	25.0
FY08 Operating Budget Base	2,554.1	1,659.1	4,213.2
Base Reallocations			
Replenish Performance-Based Budgeting Pool (PBB)	-35.8		-35.8
Distribution TBD based on Performance			0.0
Reallocation from MAU's for Priority Programs			0.0
Available for Reallocation to Priority Programs			0.0
Distribution of FY08 Additional Funding:			
Adjusted Base Requirements			
Salaries and Benefits			
Contract and Policy Mandated Increases	64.5	9.4	73.9
Retirement Savings: PERS, TRS and ORP	-53.2	14.5	-38.7
Contractual Health Insurance Increases	43.2	5.6	48.8
Total Salaries and Benefits	54.5	29.5	84.0
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		13.1	13.1
Risk Management /Insurance Fees			0.0
M&R			0.0
New Facility Operating Costs			0.0
Network Bandwidth			0.0
Total Non Discretionary Fixed Costs	0.0	13.1	13.1
Subtotal Adjusted Base	54.5	42.6	97.1
Priority Program Enhancement and Growth			
Reallocation from MAU's for Priority Programs			0.0
Preparing Alaskans for Jobs			
Health			0.0
Engineering and Construction Management			0.0
Fisheries			0.0
Additional High Demand Programs			0.0
Strengthening Existing Programs			0.0
Total Priority Program Enhancement and Growth	0.0	0.0	0.0
Total Distributed Incremental Funding	54.5	42.6	97.1
Other Funding Changes*	3.0	-74.5	-71.5
Final FY08 Authorization plus Incremental Funding	2,507.8	1,581.6	4,089.4

* For Performance Based Budgeting Pool (PBB) and Other Funding Changes, detail see Appendix G

Matanuska-Susitna College

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support	220.9	297.4	390.7
Instruction	3,085.8	3,357.0	4,458.1
Intercollegiate Athletics			
Library Services	364.8	463.0	433.9
Scholarships*	(89.2)	(141.4)	28.0
Student Services	697.4	779.8	774.9
Instruction and Student Related	4,279.7	4,755.8	6,085.6
Infrastructure			
Institutional Support	790.8	860.9	859.3
Debt Service			
Physical Plant	658.0	895.6	757.6
Infrastructure	1,448.8	1,756.5	1,616.9
Public Service			
Research			
Auxiliary Services	582.6	461.7	330.1
Subtotal	6,311.1	6,974.0	8,032.6
Unallocated Authority			528.4
Total	6,311.1	6,974.0	8,561.0

Total by Funding Source	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	3,401.1	3,692.6	3,808.5
GF/MHTrust Funds			
Workforce Development Funds	181.0	65.0	180.0
State Appropriations Subtotal	3,582.1	3,757.6	3,988.5
Receipt Authority			
Interest Income			
Auxiliary Receipts	582.6	461.7	330.1
Student Tuition/Fees*	2,106.0	2,253.5	2,551.3
Indirect Cost Recovery			32.5
University Receipts	41.5	477.9	1,270.5
University Receipts Subtotal	2,730.1	3,193.1	4,184.4
Federal Receipts	(1.1)	23.3	256.4
State Inter-Agency Receipts**			113.3
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts**			18.4
Receipt Authority Subtotal	2,729.0	3,216.4	4,572.5
Total	6,311.1	6,974.0	8,561.0
Other Appropriations***	15.0	58.6	58.6

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. For more information see Appendix H.

**In keeping with State reporting requirements, starting in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

***Other Appropriations: Utility Increase

Matanuska-Susitna College

Changes FY07 to FY08

	State Approp.	Receipt Authority	Total Funds
FY07 ABS Authorized Operating Budget	3,808.7	4,757.6	8,566.3
FY07 Utility Supplemental	58.6		58.6
Revised FY07 Authorization	3,867.3	4,757.6	8,624.9
Reverse FY07 Utility Supplemental	-58.6		-58.6
FY08 BOR Revised Operating Request			
Adjusted Base Requirements	110.7	114.5	225.2
Priority Program Enhancement and Growth	90.0		90.0
Technical Adjustment			0.0
Total FY08 BOR Revised Operating Request	4,009.4	4,872.1	8,881.5
FY08 Conference Committee Operating Budget (Base)	4,009.4	4,872.1	8,881.5
Change from BOR Request to Conference Committee	-47.3	5.6	-41.7
FY08 Operating Budget Base	3,962.1	4,877.7	8,839.8

Base Reallocations

Replenish Performance-Based Budgeting Pool (PBB)	-35.8		-35.8
Distribution TBD based on Performance			0.0
Reallocation from MAU's for Priority Programs			0.0
Available for Reallocation to Priority Programs			0.0

Distribution of FY08 Additional Funding:

Adjusted Base Requirements

Salaries and Benefits

Contract and Policy Mandated Increases	95.6	31.3	126.9
Retirement Savings: PERS, TRS and ORP	-73.5	41.8	-31.7
Contractual Health Insurance Increases	64.7	19.2	83.9
Total Salaries and Benefits	86.8	92.3	179.1

Non Discretionary Fixed Costs

Library/Operating Fixed Costs		22.6	22.6
Risk Management /Insurance Fees			0.0
M&R			0.0
New Facility Operating Costs			0.0
Network Bandwidth			0.0
Total Non Discretionary Fixed Costs	0.0	22.6	22.6

Subtotal Adjusted Base

	86.8	114.9	201.7
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Priority Program Enhancement and Growth

Reallocation from MAU's for Priority Programs

Preparing Alaskans for Jobs

Health			0.0
Engineering and Construction Management			0.0
Fisheries			0.0
Additional High Demand Programs			0.0
Strengthening Existing Programs			0.0
Total Priority Program Enhancement and Growth	0.0	0.0	0.0

Total Distributed Incremental Funding

	86.8	114.9	201.7
Other Funding Changes*	93.0	-300.0	-207.0
Final FY08 Authorization plus Incremental Funding	3,988.5	4,572.5	8,561.0

* For Performance Based Budgeting Pool (PBB) and Other Funding Changes, detail see Appendix G

Prince William Sound Community College

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support	145.7	234.8	251.1
Instruction	2,285.6	2,607.9	3,305.3
Intercollegiate Athletics			
Library Services	23.7	17.6	28.0
Scholarships*	56.6	89.0	29.5
Student Services	273.2	297.0	332.1
Instruction and Student Related	2,784.8	3,246.3	3,946.0
Infrastructure			
Institutional Support	549.4	652.6	721.3
Debt Service			
Physical Plant	567.7	673.3	867.7
Infrastructure	1,117.1	1,325.9	1,589.0
Public Service	342.2	398.8	311.2
Research			
Auxiliary Services	311.6	193.5	301.5
Subtotal	4,555.7	5,164.5	6,147.7
Unallocated Authority			677.9
Total	4,555.7	5,164.5	6,825.6

Total by Funding Source	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	2,180.5	2,677.8	2,781.4
GF/MHTrust Funds			
Workforce Development Funds	120.0	71.8	50.0
State Appropriations Subtotal	2,300.5	2,749.6	2,831.4
Receipt Authority			
Interest Income			
Auxiliary Receipts	303.7	188.9	301.5
Student Tuition/Fees*	387.6	486.3	841.4
Indirect Cost Recovery	22.4	12.4	82.5
University Receipts	722.8	824.4	1,768.0
University Receipts Subtotal	1,436.5	1,512.0	2,993.4
Federal Receipts	485.5	605.8	486.9
State Inter-Agency Receipts**	75.3	70.6	237.2
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts**	257.9	226.5	276.7
Receipt Authority Subtotal	2,255.2	2,414.9	3,994.2
Total	4,555.7	5,164.5	6,825.6
Other Appropriations***	53.0	100.1	100.1

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. For more information see Appendix H.

**In keeping with State reporting requirements, starting in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

***Other Appropriations: Utility Increase

Prince William Sound Community College

Changes FY07 to FY08	State Approp.	Receipt Authority	Total Funds
FY07 ABS Authorized Operating Budget	2,650.8	3,911.7	6,562.5
FY07 Utility Supplemental	100.1		100.1
Revised FY07 Authorization	2,750.9	3,911.7	6,662.6
Reverse FY07 Utility Supplemental	-100.1		-100.1
FY08 BOR Revised Operating Request			
Adjusted Base Requirements	218.3	82.2	300.5
Priority Program Enhancement and Growth			0.0
Technical Adjustment			0.0
Total FY08 BOR Revised Operating Request	2,869.1	3,993.9	6,863.0
FY08 Conference Committee Operating Budget (Base)	2,869.1	3,993.9	6,863.0
Change from BOR Request to Conference Committee	-89.2	5.5	-83.7
FY08 Operating Budget Base	2,779.9	3,999.4	6,779.3
Base Reallocations			
Replenish Performance-Based Budgeting Pool (PBB)	-35.8		-35.8
Distribution TBD based on Performance			0.0
Reallocation from MAU's for Priority Programs			0.0
Available for Reallocation to Priority Programs			0.0
Distribution of FY08 Additional Funding:			
Adjusted Base Requirements			
Salaries and Benefits			
Contract and Policy Mandated Increases	79.9	20.6	100.5
Retirement Savings: PERS, TRS and ORP	-68.0	26.7	-41.3
Contractual Health Insurance Increases	55.7	12.9	68.6
Total Salaries and Benefits	67.6	60.2	127.8
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		22.3	22.3
Risk Management /Insurance Fees			0.0
M&R			0.0
New Facility Operating Costs	110.0		110.0
Network Bandwidth			0.0
Total Non Discretionary Fixed Costs	110.0	22.3	132.3
Subtotal Adjusted Base	177.6	82.5	260.1
Priority Program Enhancement and Growth			
Reallocation from MAU's for Priority Programs			0.0
Preparing Alaskans for Jobs			
Health			0.0
Engineering and Construction Management			0.0
Fisheries			0.0
Additional High Demand Programs			0.0
Strengthening Existing Programs			0.0
Total Priority Program Enhancement and Growth	0.0	0.0	0.0
Total Distributed Incremental Funding	177.6	82.5	260.1
Other Funding Changes*	3.0	0.0	3.0
Final FY08 Authorization plus Incremental Funding	2,831.4	3,994.2	6,825.6

* For Performance Based Budgeting Pool (PBB) and Other Funding Changes, detail see Appendix G

University of Alaska Fairbanks

University of Alaska Fairbanks

MAU Summary	FY06 Actual			FY07 Actual			FY08 BOR Authorization		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Fairbanks Campus	82,227.9	96,791.2	179,019.1	94,401.2	104,194.5	198,595.7	97,659.9	122,870.5	220,530.4
Ak. Cooperative Ext.	3,396.0	3,716.9	7,112.9	3,598.7	3,983.7	7,582.4	3,655.6	4,877.1	8,532.7
Fairbanks Org. Res.	17,112.3	103,691.6	120,803.9	19,921.4	109,602.7	129,524.1	18,947.1	127,884.5	146,831.6
College of Rural Alaska:									
Bristol Bay Campus	939.0	1,869.6	2,808.6	1,056.7	1,956.3	3,013.0	1,050.0	2,281.5	3,331.5
Chukchi Campus	701.9	799.1	1,501.0	725.1	962.2	1,687.3	808.3	1,127.5	1,935.8
Interior-Aleut. Campus	1,280.8	1,992.6	3,273.4	1,385.7	2,336.1	3,721.8	1,518.4	2,877.6	4,396.0
Kuskokwim Campus	2,399.8	2,903.5	5,303.3	2,778.7	3,251.9	6,030.6	2,781.5	3,398.4	6,179.9
Northwest Campus	1,414.4	583.2	1,997.6	1,503.2	840.3	2,343.5	1,525.3	1,009.4	2,534.7
Col. of Rural and Com. Dev.	4,378.1	5,650.9	10,029.0	4,565.3	6,330.8	10,896.1	4,428.7	7,800.9	12,229.6
Tanana Valley Campus	4,155.2	4,284.8	8,440.0	4,891.1	5,688.0	10,579.1	4,925.1	6,024.3	10,949.4
Total	118,005.4	222,283.4	340,288.8	134,827.1	239,146.5	373,973.6	137,299.9	280,151.7	417,451.6

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support	18,803.1	22,369.3	22,619.8
Instruction	66,285.9	73,648.1	77,086.0
Intercollegiate Athletics	3,916.0	4,469.6	3,424.8
Library Services	8,032.2	8,345.8	8,523.1
Scholarships*	5,317.7	5,338.7	1,996.6
Student Services	11,657.3	12,775.0	14,020.9
Instruction and Student Related	114,012.2	126,946.5	127,671.2
Infrastructure			
Institutional Support	25,793.9	28,522.0	40,149.9
Debt Service	2,612.4	4,394.7	4,142.0
Physical Plant	39,618.4	44,779.2	47,030.8
<i>Includes M&R</i>	<u>11,686.2</u>	<u>14,607.8</u>	<u>14,160.4</u>
Infrastructure	68,024.7	77,695.9	91,322.7
Public Service	17,025.3	21,090.6	19,029.4
Research	122,279.0	128,841.2	132,062.6
Auxiliary Services	18,947.6	19,399.4	21,672.3
Subtotal	340,288.8	373,973.6	391,758.2
Unallocated Authority	0.0	0.0	25,693.4
Total	340,288.8	373,973.6	417,451.6

Total by Funding Source	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match	2,739.3	4,739.3	4,739.3
General Fund	114,530.1	129,392.2	131,704.6
GF/MHTTrust Funds	0.0	0.0	0.0
Workforce Development Funds	736.0	695.6	856.0
State Appropriations Subtotal	118,005.4	134,827.1	137,299.9
University Receipts			
Interest Income	-26.1	-29.3	1,593.9
Auxiliary Receipts	18,857.7	19,319.4	20,472.3
Student Tuition/Fees*	26,002.7	27,420.7	32,782.4
Indirect Cost Recovery	23,197.4	22,873.7	26,851.2
University Receipts	29,011.6	42,144.1	45,125.6
University Receipts Subtotal	97,043.3	111,728.6	126,825.4
Other Funds			
Federal Receipts	92,244.0	93,200.5	112,895.9
State Inter-Agency Receipts**	3,495.2	3,936.2	6,224.0
MHTAAR	205.5	425.8	240.0
CIP Receipts	2,012.7	2,517.0	2,879.4
UA Intra-Agency Receipts**	27,282.7	27,338.4	31,087.0
Receipt Authority Subtotal	222,283.4	239,146.5	280,151.7
Total	340,288.8	373,973.6	417,451.6
Other Appropriations****	1,185.4	2,174.6	2,174.6

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. For more information see Appendix H.

**In keeping with State reporting requirements, starting in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

***Other Appropriations: Utility Increase

University of Alaska Fairbanks

Changes FY07 to FY08	State Approp.	Receipt Authority	Total Funds
FY07 ABS Authorized Operating Budget	133,849.3	270,429.3	404,278.6
FY07 Utility Supplemental	2,174.6	0.0	2,174.6
Revised FY07 Authorization	136,023.9	270,429.3	406,453.2
Reverse FY07 Utility Supplemental	-2,174.6	0.0	-2,174.6
FY08 BOR Revised Operating Request			
Adjusted Base Requirements	5,875.8	8,690.5	14,566.3
Priority Program Enhancement and Growth	7,106.5	15,855.0	22,961.5
Technical Adjustment	150.0	-150.0	0.0
Total FY08 BOR Revised Operating Request	146,981.6	294,824.8	441,806.4
FY08 Conference Committee Operating Budget (Base)	146,981.6	294,824.8	441,806.4
Change from BOR Request to Conference Committee	-6,567.7	-16,677.9	-23,245.6
FY08 Operating Budget Base	140,413.9	278,146.9	418,560.8
Base Reallocations			
Replenish Performance-Based Budgeting Pool (PBB)	-946.5	0.0	-946.5
Distribution TBD based on Performance	0.0	0.0	0.0
Reallocation from MAU's for Priority Programs	-1,180.6	0.0	-1,180.6
Available for Reallocation to Priority Programs	0.0	0.0	0.0
Distribution of FY08 Additional Funding:			
Adjusted Base Requirements			
Salaries and Benefits			
Contract and Policy Mandated Increases	4,285.9	2,069.5	6,355.4
Retirement Savings: PERS, TRS and ORP	-3,156.7	2,103.3	-1,053.4
Contractual Health Insurance Increases	2,219.0	1,353.6	3,572.6
Total Salaries and Benefits	3,348.2	5,526.4	8,874.6
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs	0.0	2,479.6	2,479.6
Risk Management /Insurance Fees	229.2	229.2	458.4
M&R	622.8	223.0	845.8
New Facility Operating Costs	19.0	0.0	19.0
Network Bandwidth	0.0	0.0	0.0
Total Non Discretionary Fixed Costs	871.0	2,931.8	3,802.8
Subtotal Adjusted Base	4,219.2	8,458.2	12,677.4
Priority Program Enhancement and Growth			
Reallocation from MAU's for Priority Programs	-1,180.6	0.0	-1,180.6
Preparing Alaskans for Jobs			
Health	0.0	0.0	0.0
Engineering and Construction Management	0.0	0.0	0.0
Fisheries	0.0	0.0	0.0
Additional High Demand Programs	350.0	0.0	350.0
Strengthening Existing Programs	0.0	0.0	0.0
Total Priority Program Enhancement and Growth	350.0	0.0	350.0
Total Distributed Incremental Funding	3,388.6	8,458.2	11,846.8
Other Funding Changes*	62.0	1,264.2	1,326.2
Final FY08 Authorization plus Incremental Funding	137,299.9	280,151.7	417,451.6

* For Performance Based Budgeting Pool (PBB) and Other Funding Changes, detail see Appendix G

Bristol Bay Campus

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support	352.8	413.7	454.8
Instruction	1,929.2	2,052.6	2,324.8
Intercollegiate Athletics			
Library Services			
Scholarships*	-14.4	-19.8	-25.0
Student Services	89.6	85.7	76.7
Instruction and Student Related	2,357.2	2,532.2	2,831.3
Infrastructure			
Institutional Support			
Debt Service			
Physical Plant	116.9	168.9	134.5
Infrastructure	116.9	168.9	134.5
Public Service	312.4	296.0	1.4
Research			
Auxiliary Services	22.1	15.9	23.3
Subtotal	2,808.6	3,013.0	2,990.5
Unallocated Authority			341.0
Total	2,808.6	3,013.0	3,331.5

Total by Funding Source	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	939.0	1,056.7	1,050.0
GF/MHTrust Funds			
Workforce Development Funds			
State Appropriations Subtotal	939.0	1,056.7	1,050.0
University Receipts			
Interest Income			
Auxiliary Receipts	22.1	15.9	23.3
Student Tuition/Fees*	205.3	255.0	255.0
Indirect Cost Recovery	93.9	110.9	110.0
University Receipts	54.6	120.2	228.0
University Receipts Subtotal	375.9	502.0	616.3
Other Funds			
Federal Receipts	1,354.9	1,315.8	1,365.2
State Inter-Agency Receipts**	138.8	138.5	300.0
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts**			
Receipt Authority Subtotal	1,869.6	1,956.3	2,281.5
Total	2,808.6	3,013.0	3,331.5
Other Appropriations***	6.0	6.3	6.3

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. For more information see Appendix H.

**In keeping with State reporting requirements, starting in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

***Other Appropriations: Utility Increase

Bristol Bay Campus

Changes FY07 to FY08	State Approp.	Receipt Authority	Total Funds
FY07 ABS Authorized Operating Budget	1,016.2	2,162.5	3,178.7
FY07 Utility Supplemental	6.3		6.3
Revised FY07 Authorization	1,022.5	2,162.5	3,185.0
Reverse FY07 Utility Supplemental	-6.3		-6.3
FY08 BOR Revised Operating Request			
Adjusted Base Requirements	67.6	26.8	94.4
Priority Program Enhancement and Growth			0.0
Technical Adjustment			0.0
Total FY08 BOR Revised Operating Request	1,083.8	2,189.3	3,273.1
FY08 Conference Committee Operating Budget (Base)	1,083.8	2,189.3	3,273.1
Change from BOR Request to Conference Committee	11.0	4.3	15.3
FY08 Operating Budget Base	1,094.8	2,193.6	3,288.4
Base Reallocations			
Replenish Performance-Based Budgeting Pool (PBB)			0.0
Distribution TBD based on Performance			0.0
Reallocation from MAU's for Priority Programs			0.0
Available for Reallocation to Priority Programs			0.0
Distribution of FY08 Additional Funding:			
Adjusted Base Requirements			
Salaries and Benefits			
Contract and Policy Mandated Increases	49.3	4.5	53.8
Retirement Savings: PERS, TRS and ORP	-45.6	8.0	-37.6
Contractual Health Insurance Increases	33.0	3.1	36.1
Total Salaries and Benefits	36.7	15.6	52.3
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		12.6	12.6
Risk Management /Insurance Fees			0.0
M&R			0.0
New Facility Operating Costs			0.0
Network Bandwidth			0.0
Total Non Discretionary Fixed Costs	0.0	12.6	12.6
Subtotal Adjusted Base	36.7	28.2	64.9
Priority Program Enhancement and Growth			
Reallocation from MAU's for Priority Programs			0.0
Preparing Alaskans for Jobs			
Health			0.0
Engineering and Construction Management			0.0
Fisheries			0.0
Additional High Demand Programs			0.0
Strengthening Existing Programs			0.0
Total Priority Program Enhancement and Growth	0.0	0.0	0.0
Total Distributed Incremental Funding	36.7	28.2	64.9
Other Funding Changes*	-2.9	90.8	87.9
Final FY08 Authorization plus Incremental Funding	1,050.0	2,281.5	3,331.5

* For Performance Based Budgeting Pool (PBB) and Other Funding Changes, detail see Appendix G

Chukchi Campus

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support	203.0	257.4	257.2
Instruction	967.6	1,087.9	1,227.8
Intercollegiate Athletics			
Library Services	63.0	58.4	75.6
Scholarships*	-9.8	-10.2	-12.0
Student Services	72.5	62.4	75.2
Instruction and Student Related	<u>1,296.3</u>	<u>1,455.9</u>	<u>1,623.8</u>
Infrastructure			
Institutional Support			
Debt Service			
Physical Plant	70.8	92.7	86.7
Infrastructure	<u>70.8</u>	<u>92.7</u>	<u>86.7</u>
Public Service	116.9	132.9	0.6
Research			
Auxiliary Services	17.0	5.8	20.0
Subtotal	<u>1,501.0</u>	<u>1,687.3</u>	<u>1,731.1</u>
Unallocated Authority			204.7
Total	<u>1,501.0</u>	<u>1,687.3</u>	<u>1,935.8</u>

Total by Funding Source	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	701.9	725.1	808.3
GF/MHTrust Funds			
Workforce Development Funds			
State Appropriations Subtotal	<u>701.9</u>	<u>725.1</u>	<u>808.3</u>
Receipt Authority			
Interest Income			
Auxiliary Receipts	17.0	5.8	20.0
Student Tuition/Fees*	125.1	128.7	151.5
Indirect Cost Recovery	10.5	29.0	40.0
University Receipts	0.5	91.0	103.0
University Receipts Subtotal	<u>153.1</u>	<u>254.5</u>	<u>314.5</u>
Federal Receipts	646.0	707.7	813.0
State Inter-Agency Receipts**			
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts**			
Receipt Authority Subtotal	<u>799.1</u>	<u>962.2</u>	<u>1,127.5</u>
Total	<u>1,501.0</u>	<u>1,687.3</u>	<u>1,935.8</u>
Other Appropriations***	16.0	17.2	17.2

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. For more information see Appendix H.

**In keeping with State reporting requirements, starting in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

***Other Appropriations: Utility Increase

Chukchi Campus

Changes FY07 to FY08	State Approp.	Receipt Authority	Total Funds
FY07 ABS Authorized Operating Budget	735.5	1,038.8	1,774.3
FY07 Utility Supplemental	17.2		17.2
Revised FY07 Authorization	752.7	1,038.8	1,791.5
Reverse FY07 Utility Supplemental	-17.2		-17.2
FY08 BOR Revised Operating Request			
Adjusted Base Requirements	38.3	11.8	50.1
Priority Program Enhancement and Growth			0.0
Technical Adjustment			0.0
Total FY08 BOR Revised Operating Request	773.8	1,050.6	1,824.4
FY08 Conference Committee Operating Budget (Base)	773.8	1,050.6	1,824.4
Change from BOR Request to Conference Committee	0.1	6.7	6.8
FY08 Operating Budget Base	773.9	1,057.3	1,831.2
Base Reallocations			
Replenish Performance-Based Budgeting Pool (PBB)			0.0
Distribution TBD based on Performance			0.0
Reallocation from MAU's for Priority Programs			0.0
Available for Reallocation to Priority Programs			0.0
Distribution of FY08 Additional Funding:			
Adjusted Base Requirements			
Salaries and Benefits			
Contract and Policy Mandated Increases	24.0	3.1	27.1
Retirement Savings: PERS, TRS and ORP	-20.7	4.8	-15.9
Contractual Health Insurance Increases	15.9	1.8	17.7
Total Salaries and Benefits	19.2	9.7	28.9
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		7.1	7.1
Risk Management /Insurance Fees			0.0
M&R			0.0
New Facility Operating Costs			0.0
Network Bandwidth			0.0
Total Non Discretionary Fixed Costs	0.0	7.1	7.1
Subtotal Adjusted Base	19.2	16.8	36.0
Priority Program Enhancement and Growth			
Reallocation from MAU's for Priority Programs			0.0
Preparing Alaskans for Jobs			
Health			0.0
Engineering and Construction Management			0.0
Fisheries			0.0
Additional High Demand Programs			0.0
Strengthening Existing Programs			0.0
Total Priority Program Enhancement and Growth	0.0	0.0	0.0
Total Distributed Incremental Funding	19.2	16.8	36.0
Other Funding Changes*	53.6	71.9	125.5
Final FY08 Authorization plus Incremental Funding	808.3	1,127.5	1,935.8

* For Performance Based Budgeting Pool (PBB) and Other Funding Changes, detail see Appendix G

Cooperative Extension Service

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships*			
Student Services			
Instruction and Student Related	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Infrastructure			
Institutional Support			
Debt Service			
Physical Plant			
Infrastructure	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Public Service	7,032.6	7,403.4	7,759.7
Research	80.3	179.0	
Auxiliary Services			
Subtotal	<u>7,112.9</u>	<u>7,582.4</u>	<u>7,759.7</u>
Unallocated Authority			773.0
Total	<u><u>7,112.9</u></u>	<u><u>7,582.4</u></u>	<u><u>8,532.7</u></u>

Total by Funding Source	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match	905.8	1,205.8	1,305.8
General Fund	2,490.2	2,392.9	2,349.8
GF/MHTTrust Funds			
Workforce Development Funds			
State Appropriations Subtotal	<u>3,396.0</u>	<u>3,598.7</u>	<u>3,655.6</u>
Receipt Authority			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees*			
Indirect Cost Recovery	242.4	266.7	270.0
University Receipts	280.9	371.0	372.2
University Receipts Subtotal	<u>523.3</u>	<u>637.7</u>	<u>642.2</u>
Federal Receipts	2,936.4	3,026.4	3,795.2
State Inter-Agency Receipts**	246.8	313.3	409.7
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts**	10.4	6.3	30.0
Receipt Authority Subtotal	<u>3,716.9</u>	<u>3,983.7</u>	<u>4,877.1</u>
Total	<u><u>7,112.9</u></u>	<u><u>7,582.4</u></u>	<u><u>8,532.7</u></u>

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. For more information see Appendix H.

**In keeping with State reporting requirements, starting in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

Cooperative Extension Service

Changes FY07 to FY08	State Approp.	Receipt Authority	Total Funds
FY07 ABS Authorized Operating Budget	3,605.5	4,622.7	8,228.2
FY07 Utility Supplemental			0.0
Revised FY07 Authorization	<u>3,605.5</u>	<u>4,622.7</u>	<u>8,228.2</u>
Reverse FY07 Utility Supplemental			0.0
FY08 BOR Revised Operating Request			
Adjusted Base Requirements	118.6	167.5	286.1
Priority Program Enhancement and Growth			0.0
Technical Adjustment			0.0
Total FY08 BOR Revised Operating Request	<u>3,724.1</u>	<u>4,790.2</u>	<u>8,514.3</u>
FY08 Conference Committee Operating Budget (Base)	<u>3,724.1</u>	<u>4,790.2</u>	<u>8,514.3</u>
Change from BOR Request to Conference Committee	64.9	8.0	72.9
FY08 Operating Budget Base	<u>3,789.0</u>	<u>4,798.2</u>	<u>8,587.2</u>
Base Reallocations			
Replenish Performance-Based Budgeting Pool (PBB)			0.0
Distribution TBD based on Performance			0.0
Reallocation from MAU's for Priority Programs			0.0
Available for Reallocation to Priority Programs			0.0
Distribution of FY08 Additional Funding:			
Adjusted Base Requirements			
Salaries and Benefits			
Contract and Policy Mandated Increases	117.4	60.2	177.6
Retirement Savings: PERS, TRS and ORP	-78.7	56.6	-22.1
Contractual Health Insurance Increases	73.5	35.0	108.5
Total Salaries and Benefits	<u>112.2</u>	<u>151.8</u>	<u>264.0</u>
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		19.2	19.2
Risk Management /Insurance Fees			0.0
M&R			0.0
New Facility Operating Costs			0.0
Network Bandwidth			0.0
Total Non Discretionary Fixed Costs	<u>0.0</u>	<u>19.2</u>	<u>19.2</u>
Subtotal Adjusted Base	<u>112.2</u>	<u>171.0</u>	<u>283.2</u>
Priority Program Enhancement and Growth			
Reallocation from MAU's for Priority Programs			0.0
Preparing Alaskans for Jobs			
Health			0.0
Engineering and Construction Management			0.0
Fisheries			0.0
Additional High Demand Programs			0.0
Strengthening Existing Programs			0.0
Total Priority Program Enhancement and Growth	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Distributed Incremental Funding	<u>112.2</u>	<u>171.0</u>	<u>283.2</u>
Other Funding Changes*	-62.1	83.4	21.3
Final FY08 Authorization plus Incremental Funding	<u>3,655.6</u>	<u>4,877.1</u>	<u>8,532.7</u>

* For Performance Based Budgeting Pool (PBB) and Other Funding Changes, detail see Appendix G

Fairbanks Campus

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support	14,462.9	17,453.2	17,438.6
Instruction	40,578.4	44,195.5	48,335.6
Intercollegiate Athletics	3,916.0	4,469.6	3,424.8
Library Services	7,703.8	7,932.3	8,230.1
Scholarships*	5,755.2	5,734.6	2,627.8
Student Services	10,207.6	11,033.5	12,378.5
Instruction and Student Related	82,623.9	90,818.7	92,435.4
Institutional Support	25,086.1	27,612.3	38,753.5
Debt Service	2,612.4	4,394.7	4,142.0
Physical Plant	38,700.3	43,466.9	45,927.1
Infrastructure	66,398.8	75,473.9	88,822.6
Public Service	8,385.4	11,411.8	9,551.0
Research	4,102.5	2,830.2	3,437.7
Auxiliary Services	17,508.5	18,061.1	20,197.4
	Subtotal	179,019.1	214,444.1
Unallocated Authority			6,086.3
	Total	179,019.1	220,530.4

Total by Funding Source	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match	490.1	490.0	430.3
General Fund	81,677.8	93,911.2	96,981.7
GF/MHTrust Funds			
Workforce Development Funds	60.0		247.9
State Appropriations Subtotal	82,227.9	94,401.2	97,659.9
Receipt Authority			
Interest Income	-26.3	-29.8	1,083.9
Auxiliary Receipts	17,418.6	17,981.1	18,997.4
Student Tuition/Fees*	18,956.4	19,422.3	24,387.0
Indirect Cost Recovery	10,199.3	9,670.4	11,884.5
University Receipts	11,983.3	20,043.1	21,927.5
University Receipts Subtotal	58,531.3	67,087.1	78,280.3
Federal Receipts	12,287.1	11,270.1	14,272.0
State Inter-Agency Receipts**	889.5	758.6	1,146.8
MHTAAR	118.2	250.0	190.0
CIP Receipts	1,299.8	1,311.6	2,159.4
UA Intra-Agency Receipts**	23,665.3	23,517.1	26,822.0
Receipt Authority Subtotal	96,791.2	104,194.5	122,870.5
	Total	179,019.1	220,530.4
Other Appropriations***	1,057.0	2,083.6	2,083.6

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. For more information see Appendix H.

**In keeping with State reporting requirements, starting in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

***Other Appropriations: Utility Increase

Fairbanks Campus

Changes FY07 to FY08	State Approp.	Receipt Authority	Total Funds
FY07 ABS Authorized Operating Budget	94,478.3	117,106.7	211,585.0
FY07 Utility Supplemental	2,083.6		2,083.6
Revised FY07 Authorization	96,561.9	117,106.7	213,668.6
Reverse FY07 Utility Supplemental	-2,083.6		-2,083.6
FY08 BOR Revised Operating Request			
Adjusted Base Requirements	3,762.7	4,498.4	8,261.1
Priority Program Enhancement and Growth	1,230.0	285.0	1,515.0
Technical Adjustment			0.0
Total FY08 BOR Revised Operating Request	99,471.0	121,890.1	221,361.1
FY08 Conference Committee Operating Budget (Base)	99,471.0	121,890.1	221,361.1
Change from BOR Request to Conference Committee	-1,445.0	-1,098.1	-2,543.1
FY08 Operating Budget Base	98,026.0	120,792.0	218,818.0
Base Reallocations			
Replenish Performance-Based Budgeting Pool (PBB)	-946.5		-946.5
Distribution TBD based on Performance			0.0
Reallocation from MAU's for Priority Programs Available for Reallocation to Priority Programs	-1,180.6		-1,180.6
Distribution of FY08 Additional Funding:			
Adjusted Base Requirements			
Salaries and Benefits			
Contract and Policy Mandated Increases	2,196.0	856.7	3,052.7
Retirement Savings: PERS, TRS and ORP	-1,413.2	831.0	-582.2
Contractual Health Insurance Increases	1,293.2	595.9	1,889.1
Total Salaries and Benefits	2,076.0	2,283.6	4,359.6
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		1,524.2	1,524.2
Risk Management /Insurance Fees	229.2	229.2	458.4
M&R	622.8	223.0	845.8
New Facility Operating Costs	19.0		19.0
Network Bandwidth			0.0
Total Non Discretionary Fixed Costs	871.0	1,976.4	2,847.4
Subtotal Adjusted Base	2,947.0	4,260.0	7,207.0
Priority Program Enhancement and Growth			
Reallocation from MAU's for Priority Programs	-1,180.6		-1,180.6
Preparing Alaskans for Jobs			
Health			0.0
Engineering and Construction Management			0.0
Fisheries			0.0
Additional High Demand Programs	350.0		350.0
Strengthening Existing Programs			0.0
Total Priority Program Enhancement and Growth	350.0	0.0	350.0
Total Distributed Incremental Funding	2,116.4	4,260.0	6,376.4
Other Funding Changes*	1,065.2	1,503.8	2,569.0
Final FY08 Authorization plus Incremental Funding	97,659.9	122,870.5	220,530.4

* For Performance Based Budgeting Pool (PBB) and Other Funding Changes, detail see Appendix G

Fairbanks Organized Research

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support			
Instruction	799.5	1,032.5	489.0
Intercollegiate Athletics			
Library Services			
Scholarships*	40.2	31.5	21.0
Student Services			
Instruction and Student Related	<u>839.7</u>	<u>1,064.0</u>	<u>510.0</u>
Infrastructure			
Institutional Support	707.8	909.7	1,163.2
Debt Service			
Physical Plant			
Infrastructure	<u>707.8</u>	<u>909.7</u>	<u>1,163.2</u>
Public Service	1,160.2	1,721.0	1,716.7
Research	118,096.2	125,829.4	128,624.9
Auxiliary Services			
Subtotal	<u>120,803.9</u>	<u>129,524.1</u>	<u>132,014.8</u>
Unallocated Authority			14,816.8
Total	<u>120,803.9</u>	<u>129,524.1</u>	<u>146,831.6</u>

Total by Funding Source	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match	1,343.4	3,043.5	3,003.2
General Fund	15,768.9	16,877.9	15,943.9
GF/MHTTrust Funds			
Workforce Development Funds			
State Appropriations Subtotal	<u>17,112.3</u>	<u>19,921.4</u>	<u>18,947.1</u>
Receipt Authority			
Interest Income	0.2	0.5	510.0
Auxiliary Receipts			
Student Tuition/Fees*			
Indirect Cost Recovery	12,399.8	12,443.5	14,000.0
University Receipts	15,133.6	18,906.9	19,437.2
University Receipts Subtotal	<u>27,533.6</u>	<u>31,350.9</u>	<u>33,947.2</u>
Federal Receipts	70,934.7	71,742.6	86,267.3
State Inter-Agency Receipts**	1,188.7	1,650.4	3,050.0
MHTAAR		69.6	
CIP Receipts	712.9	1,205.4	720.0
UA Intra-Agency Receipts**	3,321.7	3,583.8	3,900.0
Receipt Authority Subtotal	<u>103,691.6</u>	<u>109,602.7</u>	<u>127,884.5</u>
Total	<u>120,803.9</u>	<u>129,524.1</u>	<u>146,831.6</u>

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. For more information see Appendix H.

**In keeping with State reporting requirements, starting in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

Fairbanks Organized Research

Changes FY07 to FY08	State Approp.	Receipt Authority	Total Funds
FY07 ABS Authorized Operating Budget	19,433.5	125,420.3	144,853.8
FY07 Utility Supplemental			0.0
Revised FY07 Authorization	19,433.5	125,420.3	144,853.8
Reverse FY07 Utility Supplemental			0.0
FY08 BOR Revised Operating Request			
Adjusted Base Requirements	1,280.7	3,534.0	4,814.7
Priority Program Enhancement and Growth	5,500.0	15,500.0	21,000.0
Technical Adjustment	150.0	-150.0	0.0
Total FY08 BOR Revised Operating Request	26,364.2	144,304.3	170,668.5
FY08 Conference Committee Operating Budget (Base)	26,364.2	144,304.3	170,668.5
Change from BOR Request to Conference Committee	-5,011.1	-15,423.7	-20,434.8
FY08 Operating Budget Base	21,353.1	128,880.6	150,233.7
Base Reallocations			
Replenish Performance-Based Budgeting Pool (PBB)			0.0
Distribution TBD based on Performance			0.0
Reallocation from MAU's for Priority Programs			0.0
Available for Reallocation to Priority Programs			0.0
Distribution of FY08 Additional Funding:			
Adjusted Base Requirements			
Salaries and Benefits			
Contract and Policy Mandated Increases	1,399.4	1,032.5	2,431.9
Retirement Savings: PERS, TRS and ORP	-1,186.1	1,049.8	-136.3
Contractual Health Insurance Increases	471.6	649.4	1,121.0
Total Salaries and Benefits	684.9	2,731.7	3,416.6
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		713.6	713.6
Risk Management /Insurance Fees			0.0
M&R			0.0
New Facility Operating Costs			0.0
Network Bandwidth			0.0
Total Non Discretionary Fixed Costs	0.0	713.6	713.6
Subtotal Adjusted Base	684.9	3,445.3	4,130.2
Priority Program Enhancement and Growth			
Reallocation from MAU's for Priority Programs			0.0
Preparing Alaskans for Jobs			
Health			0.0
Engineering and Construction Management			0.0
Fisheries			0.0
Additional High Demand Programs			0.0
Strengthening Existing Programs			0.0
Total Priority Program Enhancement and Growth	0.0	0.0	0.0
Total Distributed Incremental Funding	684.9	3,445.3	4,130.2
Other Funding Changes*	-1,171.3	-981.1	-2,152.4
Final FY08 Authorization plus Incremental Funding	18,947.1	127,884.5	146,831.6

* For Performance Based Budgeting Pool (PBB) and Other Funding Changes, detail see Appendix G

Interior-Aleutians Campus

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support	166.6	186.5	338.7
Instruction	2,984.1	3,332.9	3,673.4
Intercollegiate Athletics			
Library Services			
Scholarships*	-19.5	-25.6	-26.2
Student Services	64.4	82.2	73.7
Instruction and Student Related	3,195.6	3,576.0	4,059.6
Infrastructure			
Institutional Support			
Debt Service			
Physical Plant	60.2	142.7	90.2
Infrastructure	60.2	142.7	90.2
Public Service	14.0	-0.5	
Research			
Auxiliary Services	3.6	3.6	7.0
Subtotal	3,273.4	3,721.8	4,156.8
Unallocated Authority			239.2
Total	3,273.4	3,721.8	4,396.0

Total by Funding Source	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	1,180.8	1,385.7	1,518.4
GF/MHTrust Funds			
Workforce Development Funds	100.0		
State Appropriations Subtotal	1,280.8	1,385.7	1,518.4
Receipt Authority			
Interest Income			
Auxiliary Receipts	3.6	3.6	7.0
Student Tuition/Fees*	139.1	307.9	332.6
Indirect Cost Recovery	133.8	100.8	150.0
University Receipts	71.2	390.5	410.0
University Receipts Subtotal	347.7	802.8	899.6
Federal Receipts	1,543.1	1,433.3	1,828.0
State Inter-Agency Receipts**	101.8	100.0	150.0
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts**			
Receipt Authority Subtotal	1,992.6	2,336.1	2,877.6
Total	3,273.4	3,721.8	4,396.0
Other Appropriations***	11.3	34.1	34.1

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. For more information see Appendix H.

**In keeping with State reporting requirements, starting in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

***Other Appropriations: Utility Increase

Interior-Aleutians Campus

Changes FY07 to FY08	State Approp.	Receipt Authority	Total Funds
FY07 ABS Authorized Operating Budget	1,356.0	2,562.7	3,918.7
FY07 Utility Supplemental	34.1		34.1
Revised FY07 Authorization	1,390.1	2,562.7	3,952.8
Reverse FY07 Utility Supplemental	-34.1		-34.1
FY08 BOR Revised Operating Request			
Adjusted Base Requirements	81.5	38.0	119.5
Priority Program Enhancement and Growth			0.0
Technical Adjustment			0.0
Total FY08 BOR Revised Operating Request	1,437.5	2,600.7	4,038.2
FY08 Conference Committee Operating Budget (Base)	1,437.5	2,600.7	4,038.2
Change from BOR Request to Conference Committee	18.4	4.5	22.9
FY08 Operating Budget Base	1,455.9	2,605.2	4,061.1
Base Reallocations			
Replenish Performance-Based Budgeting Pool (PBB)			0.0
Distribution TBD based on Performance			0.0
Reallocation from MAU's for Priority Programs			0.0
Available for Reallocation to Priority Programs			0.0
Distribution of FY08 Additional Funding:			
Adjusted Base Requirements			
Salaries and Benefits			
Contract and Policy Mandated Increases	62.6	8.6	71.2
Retirement Savings: PERS, TRS and ORP	-54.8	14.2	-40.6
Contractual Health Insurance Increases	41.6	5.2	46.8
Total Salaries and Benefits	49.4	28.0	77.4
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		11.8	11.8
Risk Management /Insurance Fees			0.0
M&R			0.0
New Facility Operating Costs			0.0
Network Bandwidth			0.0
Total Non Discretionary Fixed Costs	0.0	11.8	11.8
Subtotal Adjusted Base	49.4	39.8	89.2
Priority Program Enhancement and Growth			
Reallocation from MAU's for Priority Programs			0.0
Preparing Alaskans for Jobs			
Health			0.0
Engineering and Construction Management			0.0
Fisheries			0.0
Additional High Demand Programs			0.0
Strengthening Existing Programs			0.0
Total Priority Program Enhancement and Growth	0.0	0.0	0.0
Total Distributed Incremental Funding	49.4	39.8	89.2
Other Funding Changes*	113.0	275.1	388.1
Final FY08 Authorization plus Incremental Funding	1,518.4	2,877.6	4,396.0

* For Performance Based Budgeting Pool (PBB) and Other Funding Changes, detail see Appendix G

Kuskokwim Campus

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support	1,000.4	1,128.1	818.7
Instruction	2,585.3	2,800.4	3,117.0
Intercollegiate Athletics			
Library Services	210.0	285.1	168.6
Scholarships*	-31.6	23.9	-40.0
Student Services	494.3	640.0	434.9
Instruction and Student Related	4,258.4	4,877.5	4,499.2
Infrastructure			
Institutional Support			
Debt Service			
Physical Plant	504.4	613.0	601.4
Infrastructure	504.4	613.0	601.4
Public Service			
		113.6	
Research			
Auxiliary Services			
	540.5	426.5	473.6
Subtotal	5,303.3	6,030.6	5,574.2
Unallocated Authority			605.7
Total	5,303.3	6,030.6	6,179.9

Total by Funding Source	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	2,359.8	2,751.5	2,781.5
GF/MHTrust Funds			
Workforce Development Funds	40.0	27.2	
State Appropriations Subtotal	2,399.8	2,778.7	2,781.5
Receipt Authority			
Interest Income			
Auxiliary Receipts	540.5	426.5	473.6
Student Tuition/Fees*	481.0	377.4	446.8
Indirect Cost Recovery	117.6	131.2	145.0
University Receipts	236.4	335.3	348.0
University Receipts Subtotal	1,375.5	1,270.4	1,413.4
Federal Receipts	1,322.8	1,728.1	1,700.0
State Inter-Agency Receipts**	183.8	240.0	260.0
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts**	21.4	13.4	25.0
Receipt Authority Subtotal	2,903.5	3,251.9	3,398.4
Total	5,303.3	6,030.6	6,179.9
Other Appropriations***	76.7		

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. For more information see Appendix H.

**In keeping with State reporting requirements, starting in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

***Other Appropriations: Utility Increase

Kuskokwim Campus

Changes FY07 to FY08	State Approp.	Receipt Authority	Total Funds
FY07 ABS Authorized Operating Budget	2,616.0	3,163.6	5,779.6
FY07 Utility Supplemental			0.0
Revised FY07 Authorization	<u>2,616.0</u>	<u>3,163.6</u>	<u>5,779.6</u>
Reverse FY07 Utility Supplemental			0.0
FY08 BOR Revised Operating Request			
Adjusted Base Requirements	132.8	83.5	216.3
Priority Program Enhancement and Growth			0.0
Technical Adjustment			0.0
Total FY08 BOR Revised Operating Request	<u>2,748.8</u>	<u>3,247.1</u>	<u>5,995.9</u>
FY08 Conference Committee Operating Budget (Base)	<u>2,748.8</u>	<u>3,247.1</u>	<u>5,995.9</u>
Change from BOR Request to Conference Committee	28.8	-14.5	14.3
FY08 Operating Budget Base	<u>2,777.6</u>	<u>3,232.6</u>	<u>6,010.2</u>
<hr/>			
Base Reallocations			
Replenish Performance-Based Budgeting Pool (PBB)			0.0
Distribution TBD based on Performance			0.0
Reallocation from MAU's for Priority Programs			0.0
Available for Reallocation to Priority Programs			0.0
<hr/>			
Distribution of FY08 Additional Funding:			
Adjusted Base Requirements			
Salaries and Benefits			
Contract and Policy Mandated Increases	100.9	14.9	115.8
Retirement Savings: PERS, TRS and ORP	-82.6	23.0	-59.6
Contractual Health Insurance Increases	66.7	8.9	75.6
Total Salaries and Benefits	<u>85.0</u>	<u>46.8</u>	<u>131.8</u>
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		18.0	18.0
Risk Management /Insurance Fees			0.0
M&R			0.0
New Facility Operating Costs			0.0
Network Bandwidth			0.0
Total Non Discretionary Fixed Costs	<u>0.0</u>	<u>18.0</u>	<u>18.0</u>
Subtotal Adjusted Base	<u>85.0</u>	<u>64.8</u>	<u>149.8</u>
Priority Program Enhancement and Growth			
Reallocation from MAU's for Priority Programs			0.0
Preparing Alaskans for Jobs			
Health			0.0
Engineering and Construction Management			0.0
Fisheries			0.0
Additional High Demand Programs			0.0
Strengthening Existing Programs			0.0
Total Priority Program Enhancement and Growth	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Distributed Incremental Funding	<u>85.0</u>	<u>64.8</u>	<u>149.8</u>
Other Funding Changes*	80.5	170.0	250.5
Final FY08 Authorization plus Incremental Funding	<u>2,781.5</u>	<u>3,398.4</u>	<u>6,179.9</u>

* For Performance Based Budgeting Pool (PBB) and Other Funding Changes, detail see Appendix G

Northwest Campus

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support	442.2	527.1	518.3
Instruction	1,135.3	1,245.6	1,440.3
Intercollegiate Athletics			
Library Services	55.4	70.0	48.8
Scholarships*	-5.2	-10.1	-15.0
Student Services	196.6	211.7	214.9
Instruction and Student Related	1,824.3	2,044.3	2,207.3
Infrastructure			
Institutional Support			0.1
Debt Service			
Physical Plant	164.3	294.3	190.9
Infrastructure	164.3	294.3	191.0
Public Service			
Research			
Auxiliary Services	9.0	4.9	25.0
Subtotal	1,997.6	2,343.5	2,423.3
Unallocated Authority			111.4
Total	1,997.6	2,343.5	2,534.7
Total by Funding Source			
State Appropriated Funds			
General Fund Match			
General Fund	1,339.4	1,428.2	1,450.3
GF/MHTrust Funds			
Workforce Development Funds	75.0	75.0	75.0
State Appropriations Subtotal	1,414.4	1,503.2	1,525.3
Receipt Authority			
Interest Income			
Auxiliary Receipts	9.0	4.9	25.0
Student Tuition/Fees*	142.9	158.5	190.2
Indirect Cost Recovery	0.1	14.8	32.2
University Receipts		157.4	10.0
University Receipts Subtotal	152.0	335.6	257.4
Federal Receipts	431.2	504.7	737.0
State Inter-Agency Receipts**			10.0
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts**	0.0		5.0
Receipt Authority Subtotal	583.2	840.3	1,009.4
Total	1,997.6	2,343.5	2,534.7
Other Appropriations***	18.4	33.4	33.4

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. For more information see Appendix H.

**In keeping with State reporting requirements, starting in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

***Other Appropriations: Utility Increase

College of Rural and Community Development

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support	1,337.0	1,435.9	1,698.1
Instruction	7,665.5	8,338.6	7,408.7
Intercollegiate Athletics			
Library Services			
Scholarships*	-127.4	-83.7	-210.0
Student Services	301.7	308.0	390.1
Instruction and Student Related	9,176.8	9,998.8	9,286.9
Infrastructure			
Institutional Support			
Debt Service			
Physical Plant	1.5	0.7	
Infrastructure	1.5	0.7	0.0
Public Service	3.8	12.4	
Research		2.6	
Auxiliary Services	846.9	881.6	926.0
Subtotal	10,029.0	10,896.1	10,212.9
Unallocated Authority			2,016.7
Total	10,029.0	10,896.1	12,229.6

Total by Funding Source	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	4,264.1	4,499.9	4,368.7
GF/MHTrust Funds			
Workforce Development Funds	114.0	65.4	60.0
State Appropriations Subtotal	4,378.1	4,565.3	4,428.7
Receipt Authority			
Interest Income			
Auxiliary Receipts	846.9	881.6	926.0
Student Tuition/Fees*	2,280.1	2,625.1	2,688.0
Indirect Cost Recovery		106.4	209.5
University Receipts	1,055.9	1,178.1	1,669.6
University Receipts Subtotal	4,182.9	4,791.2	5,493.1
Federal Receipts	557.8	675.6	1,317.8
State Inter-Agency Receipts**	570.8	547.5	650.0
MHTAAR	87.3	106.2	50.0
CIP Receipts			
UA Intra-Agency Receipts**	252.1	210.3	290.0
Receipt Authority Subtotal	5,650.9	6,330.8	7,800.9
Total	10,029.0	10,896.1	12,229.6

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. For more information see Appendix H.

**In keeping with State reporting requirements, starting in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

Tanana Valley Campus

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support	838.2	967.4	1,095.4
Instruction	7,641.0	9,562.1	9,069.4
Intercollegiate Athletics			
Library Services			
Scholarships*	-269.8	-301.9	-324.0
Student Services	230.6	351.5	376.9
Instruction and Student Related	8,440.0	10,579.1	10,217.7
Infrastructure			
Institutional Support			233.1
Debt Service			
Physical Plant			
Infrastructure			233.1
Public Service			
Research			
Auxiliary Services			
	Subtotal	10,579.1	10,450.8
Unallocated Authority			498.6
Total	8,440.0	10,579.1	10,949.4
Total by Funding Source			
	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	3,808.2	4,363.1	4,452.0
GF/MHTrust Funds			
Workforce Development Funds	347.0	528.0	473.1
State Appropriations Subtotal	4,155.2	4,891.1	4,925.1
Receipt Authority			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees*	3,672.8	4,145.8	4,331.3
Indirect Cost Recovery			10.0
University Receipts	195.2	550.6	620.1
University Receipts Subtotal	3,868.0	4,696.4	4,961.4
Federal Receipts	230.0	796.2	800.4
State Inter-Agency Receipts**	175.0	187.9	247.5
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts**	11.8	7.5	15.0
Receipt Authority Subtotal	4,284.8	5,688.0	6,024.3
Total	8,440.0	10,579.1	10,949.4

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. For more information see Appendix H.

**In keeping with State reporting requirements, starting in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

University of Alaska Southeast

University of Alaska Southeast

MAU Summary	FY06 Actual			FY07 Actual			FY08 BOR Authorization		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Juneau Campus	17,151.7	14,308.6	31,460.3	19,269.4	14,928.8	34,198.2	19,709.4	19,912.4	39,621.8
Ketchikan Campus	2,190.6	1,787.5	3,978.1	2,495.8	1,418.0	3,913.8	2,542.0	2,259.2	4,801.2
Sitka Campus	2,337.8	3,332.5	5,670.3	2,626.2	2,988.2	5,614.4	2,666.5	4,946.2	7,612.7
Total UAS	21,680.1	19,428.6	41,108.7	24,391.4	19,335.0	43,726.4	24,917.9	27,117.8	52,035.7

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support	3,796.3	3,314.1	3,643.3
Instruction	16,600.6	16,949.6	17,891.6
Intercollegiate Athletics	0.0	0.0	0.0
Library Services	1,679.3	1,695.4	1,809.4
Scholarships*	1,796.7	1,730.6	2,241.2
Student Services	2,874.8	3,253.3	3,688.9
Instruction and Student Related	26,747.7	26,943.0	29,274.4
Institutional Support	5,212.6	6,463.2	7,280.2
Debt Service	0.0	0.0	0.0
Physical Plant	5,028.0	5,783.1	5,979.2
<i>Includes M&R</i>	1,813.7	2,003.7	2,173.3
Infrastructure	10,240.6	12,246.3	13,259.4
Public Service	457.5	428.3	249.7
Research	732.0	1,144.3	525.3
Auxiliary Services	2,930.9	2,964.5	3,684.3
Subtotal	41,108.7	43,726.4	46,993.1
Unallocated Authority			5,042.6
Total	41,108.7	43,726.4	52,035.7

Total by Funding Source	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match	18.2	18.2	18.2
General Fund	21,128.8	23,814.6	24,229.2
GF/MHTrust Funds	0.0	0.0	0.0
Workforce Development Funds	533.1	558.6	670.5
State Appropriations Subtotal	21,680.1	24,391.4	24,917.9
University Receipts			
Interest Income	68.2	-15.9	201.8
Auxiliary Receipts	2,772.2	2,836.0	4,061.1
Student Tuition/Fees*	7,634.9	7,697.9	8,500.9
Indirect Cost Recovery	536.1	512.4	1,148.7
University Receipts	2,265.6	3,193.7	4,744.9
University Receipts Subtotal	13,277.0	14,224.1	18,657.4
Other Funds			
Federal Receipts	4,105.6	3,681.8	6,103.8
State Inter-Agency Receipts**	1,259.3	941.0	1,070.0
MHTAAR	21.0	0.0	0.0
CIP Receipts	163.0	110.6	400.0
UA Intra-Agency Receipts**	602.7	377.5	886.6
Receipt Authority Subtotal	19,428.6	19,335.0	27,117.8
Total	41,108.7	43,726.4	52,035.7
Other Appropriations***	221.6	193.4	193.4

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. For more information see Appendix H

**In keeping with State reporting requirements, starting in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

***Other Appropriations: Utility Increase

Juneau Campus

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support	2,918.0	2,360.9	2,496.3
Instruction	11,353.8	11,715.9	12,663.0
Intercollegiate Athletics			
Library Services	1,502.7	1,511.6	1,617.8
Scholarships*	1,825.3	1,867.2	2,172.2
Student Services	2,315.7	2,739.4	3,017.3
Instruction and Student Related	19,915.5	20,195.0	21,966.6
Institutional Support	4,086.4	5,245.3	5,358.1
Debt Service			
Physical Plant	4,060.7	4,982.8	5,101.4
Infrastructure	8,147.1	10,228.1	10,459.5
Public Service		4.4	
Research	686.2	982.6	381.9
Auxiliary Services	2,711.5	2,788.1	3,429.6
Subtotal	31,460.3	34,198.2	36,237.6
Unallocated Authority			3,384.2
Total	31,460.3	34,198.2	39,621.8
Total by Funding Source			
	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match	18.2	18.2	18.2
General Fund	16,882.3	19,008.2	19,337.7
GF/MHTTrust Funds			
Workforce Development Funds	251.2	243.0	353.5
State Appropriations Subtotal	17,151.7	19,269.4	19,709.4
Receipt Authority			
Interest Income	68.2	-15.9	201.8
Auxiliary Receipts	2,552.8	2,659.6	3,355.6
Student Tuition/Fees*	5,417.4	5,363.3	6,056.0
Indirect Cost Recovery	400.0	437.2	893.9
University Receipts	1,693.7	2,794.2	3,023.1
University Receipts Subtotal	10,132.1	11,238.4	13,530.4
Federal Receipts	2,862.9	2,633.8	4,558.9
State Inter-Agency Receipts**	581.4	584.0	607.0
MHTAAR	21.0		
CIP Receipts	163.0	110.6	400.0
UA Intra-Agency Receipts**	548.2	362.0	816.1
Receipt Authority Subtotal	14,308.6	14,928.8	19,912.4
Total	31,460.3	34,198.2	39,621.8
Other Appropriations***	174.8	168.9	168.9

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***Other Appropriations: Utility Increase

Ketchikan Campus

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support	117.2	153.3	282.5
Instruction	2,287.2	2,215.2	1,764.6
Intercollegiate Athletics			
Library Services	176.6	183.8	191.6
Scholarships*	11.8	-61.9	20.0
Student Services	424.3	368.5	512.9
Instruction and Student Related Subtotal	3,017.1	2,858.9	2,771.6
Infrastructure			
Institutional Support	413.1	512.0	789.4
Debt Service			
Physical Plant	411.0	409.0	546.2
Infrastructure Subtotal	824.1	921.0	1,335.6
Public Service			
Research			
Auxiliary Services			
	136.9	133.9	189.3
Subtotal	3,978.1	3,913.8	4,296.5
Unallocated Authority			504.7
Total	3,978.1	3,913.8	4,801.2
Total by Funding Source			
	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	1,983.6	2,180.2	2,225.0
GF/MHTTrust Funds			
Workforce Development Funds	207.0	315.6	317.0
State Appropriations Subtotal	2,190.6	2,495.8	2,542.0
Receipt Authority			
Interest Income			
Auxiliary Receipts	136.9	133.9	189.3
Student Tuition/Fees*	905.7	892.8	1,097.3
Indirect Cost Recovery	18.3	12.4	48.4
University Receipts	111.1	48.0	534.6
University Receipts Subtotal	1,172.0	1,087.1	1,869.6
Federal Receipts	228.0	250.1	213.5
State Inter-Agency Receipts**	354.3	80.8	163.0
MHTAAR			
CIP Receipts			0.0
UA Intra-Agency Receipts**	33.2		13.1
Receipt Authority Subtotal	1,787.5	1,418.0	2,259.2
Total	3,978.1	3,913.8	4,801.2
Other Appropriations***	34.8	13.0	13.0

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***Other Appropriations: Utility Increase

Sitka Campus

NCHEMS Summary	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
Instruction and Student Related			
Academic Support	761.1	799.9	864.5
Instruction	2,959.6	3,018.5	3,464.0
Intercollegiate Athletics			
Library Services			
Scholarships*	-40.4	-74.7	49.0
Student Services	134.8	145.4	158.7
Instruction and Student Related	3,815.1	3,889.1	4,536.2
Infrastructure			
Institutional Support	713.1	705.9	1,132.7
Debt Service			
Physical Plant	556.3	391.3	331.6
Infrastructure	1,269.4	1,097.2	1,464.3
Public Service	457.5	423.9	249.7
Research	45.8	161.7	143.4
Auxiliary Services	82.5	42.5	65.4
Subtotal	5,670.3	5,614.4	6,459.0
Unallocated Authority			1,153.7
Total	5,670.3	5,614.4	7,612.7

Total by Funding Source	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	2,262.9	2,626.2	2,666.5
GF/MHTrust Funds			
Workforce Development Funds	74.9		
State Appropriations Subtotal	2,337.8	2,626.2	2,666.5
Receipt Authority			
Interest Income			
Auxiliary Receipts	82.5	42.5	516.2
Student Tuition/Fees*	1,311.8	1,441.8	1,347.6
Indirect Cost Recovery	117.8	62.8	206.4
University Receipts	460.8	351.5	1,187.2
University Receipts Subtotal	1,972.9	1,898.6	3,257.4
Federal Receipts	1,014.7	797.9	1,331.4
State Inter-Agency Receipts**	323.6	276.2	300.0
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts**	21.3	15.5	57.4
Receipt Authority Subtotal	3,332.5	2,988.2	4,946.2
Total	5,670.3	5,614.4	7,612.7
Other Appropriations***	12.0	11.5	11.5

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***Other Appropriations: Utility Increase

Systemwide Components

**University of Alaska
FY08 Authorized
Capital Budget**

Capital Budget Overview

The Board of Regents' FY08 capital budget request totaled \$443.2 million. The request included \$332.3 million in state funding and \$110.9 in non-state funding. For FY08, the 25th Legislature appropriated \$12.9 in state funding and \$35.9 million in non-state funding (\$15 million federal receipt authority and \$20.9 million university receipt authority).

		FY08 UA BOR Capital Request			Final Distribution		
		State	Receipt	Total	State	Receipt	Total
		Approp.	Auth.		Approp.	Auth.	
FY08 BOR Priority Capital Needs							
Maintaining Existing Facilities and Equipment R&R Annual Requirement		43,700.7		43,700.7	8,000.0		8,000.0
Bethel Campus Facility Roof, Heating, and Structural Renewal	UAF				4,000.0		4,000.0
Campus Roof Replacement	UAA				3,500.0		3,500.0
Anderson Science Building Renovation	UAS				500.0		500.0
BioSciences Facility (BIOS)	UAF	105,000.0		105,000.0			
Reducing Deferred Maintenance and Major R&R Backlog Phase 1		67,366.0	3,000.0	70,366.0			
Additional FY08 Capital Funding Requirements							
Nursing and Allied Health Building	UAA	40,000.0		40,000.0	500.0		500.0
Mat-Su College Joint Library/Auditorium	UAA	10,000.0		10,000.0			
Student Housing Dorm Addition	UAS	2,895.0	2,895.0	5,790.0			
WWAMI-Lab Upgrade/Renovation & Add'l Space Needs	UAA	475.0		475.0	475.0		475.0
Small Business Development Center	UAA	550.0		550.0	550.0		550.0
Student Life Facilities							
Student Recreation Center	UAA	15,000.0	5,000.0	20,000.0			
Campus Life Master Plan Wood Center Expansion	UAF	3,500.0		3,500.0			
Student Housing Phase 2	UAA	9,000.0	14,000.0	23,000.0			
Campus Life Master Plan-Wood Center Renewal	UAF	1,500.0		1,500.0			
Equipment R&R		5,849.0		5,849.0			
Planning and Design for New Facilities							
Engineering and Technology Building Planning	UAF	500.0		500.0			
University Public Safety Building Planning	UAF	500.0		500.0			
Sports Arena Planning	UAA	1,000.0		1,000.0			
Land, Property and Facilities Acquisition							
Homer Building Acquisition and Renovation	UAA	2,500.0		2,500.0	2,500.0		2,500.0
Land Acquisition FY08-FY09		3,000.0		3,000.0			
Broadband Internet Connectivity	UA	20,000.0	10,000.0	30,000.0			
Receipt Authority							
Small Project Receipt Authority	UA		15,000.0	15,000.0		15,000.0	15,000.0
Systemwide Project, Planning, and Design Rcpt Auth.	UA		40,000.0	40,000.0			
Patty Sports Complex Weight Training Facility	UAF		150.0	150.0		150.0	150.0
East Campus Parking Structure and Loop Road	UAA		14,000.0	14,000.0		14,000.0	14,000.0
SFOS Facility at Lena Point Completion	UAF		6,800.0	6,800.0		6,800.0	6,800.0
In UA Six Year Capital Plan not included in the BOR FY08 Capital Request							
Prince William Sound Comm. College Maint. Shop	UAA				750.0		750.0
Not included in the BOR FY08 Capital Request							
Cooperative Extension Service 4-H Program Kenai Program Assistance	UAF				90.0		90.0
Total		332,335.7	110,845.0	443,180.7	12,865.0	35,950.0	48,815.0

Supplemental Information

**Operating Budget
State Appropriation History**

**University of Alaska
State Appropriation Operating Budget History**

Year	Appropriation Item	State Approp.	Statutory Reference							
FY 85	Conference/Enacted	168,489.2	SLA	1984	Chap	122	Page	72	Line	6
	Spec. Approp-FY85 Salary ACCFT	1,309.6	SLA	1984	Chap	171	Page	40	Line	27
	Spec. Approp-MSU Library	50.0	SLA	1984	Chap	171	Page	26	Line	6
	Spec. Approp-OR Forest Res Area Coord	45.0	SLA	1984	Chap	24	Page	69	Line	24
	Veto	(1,585.7)	SLA	1984	Chap	122	Page	72	Line	6
FY 85	Beginning Authorization	168,308.1								
	Supplemental-Retro Salary Increase	1,522.9	SLA	1985	Chap	87	Page	3	Line	29
FY 85	Final Authorization	169,831.0								
	Base Adj: Supplemental-Retro Salary Increase	(1,522.9)								
	Base Adj: Reduce Legislative FY85 Add-ons	(1,499.1)								
	Base Adj: FY86 Salary Adjustment	1,945.4								
	Base Adj: Replacement Equipment	319.6								
FY 86	Base	169,074.0								
	Program Reductions	(7,329.9)								
FY 86	Conference/Enacted	161,744.1	SLA	1985	Chap	98	Page	105	Line	15
	Re-Approp-Classroom-Chugiak/Eagle River	25.0	SLA	1985	Chap	105	Page	94	Line	3
	Re-Approp-Dir Small Bus Ctr	70.0	SLA	1985	Chap	105	Page	118	Line	15
	Re-Approp-Egan Papers	36.0	SLA	1985	Chap	105	Page	120	Line	13
	Re-Approp-Geo Science Intern	123.2	SLA	1985	Chap	105	Page	80	Line	26
	Re-Approp-Inst Equip & Utility Costs	60.0	SLA	1985	Chap	105	Page	139	Line	20
	Re-Approp-ISER Study-Impact Sending Red.	75.0	SLA	1985	Chap	105	Page	120	Line	25
	Re-Approp-Naknek/King Salmon Satellite Ofc	20.0	SLA	1985	Chap	105	Page	65	Line	13
	Re-Approp-Rosie Creek Fire Res	8.8	SLA	1985	Chap	105	Page	111	Line	28
	Re-Approp-Yup'ik Language	25.0	SLA	1985	Chap	105	Page	23	Line	15
	Spec. Approp-FY86 Salary Adj	887.9	SLA	1985	Chap	98	Page	105	Line	15
	Spec. Approp-FY86 Salary Adj	4,886.7	SLA	1985	Chap	87	Page	3	Line	29
	Veto-Dir Small Bus Ctr	(70.0)	SLA	1985	Chap	105	Page	118	Line	15
	Veto-Inst Equip & Utility Costs	(60.0)	SLA	1985	Chap	105	Page	139	Line	20
FY 86	Beginning/Final Authorization	167,831.7								
FY 87	Base	167,831.7								
	Reduce Reappropriations (SLA 85,Chap105)	(0.2)								
	Base Adjustments	0.8								
	Transfers to other Agencies	(0.1)								
	Legislative Reductions	(15,017.7)								
FY 87	Conference/Enacted	152,814.5	SLA	1986	Chap	129	Page	90	Line	22
	Re-Approp-CES Cordova Marine Adv. Pgm.	21.0	SLA	1986	Chap	130	Page	85	Line	27
	Re-Approp-Mt. Edgecumbe Facility	223.8	SLA	1986	Chap	130	Page	39	Line	5
	Re-Approp-PWS - Cordova Lease	26.7	SLA	1986	Chap	130	Page	86	Line	25
	Re-Approp-UAJ - Instruction	255.0	SLA	1986	Chap	130	Page	45	Line	29
FY 87	Beginning Authorization	153,341.0								
	Governor's 10% Restriction	(15,210.3)	SLA	1987	Chap	9			Adm Ord #90 & #91	
FY 87	Revised Authorization	138,130.7								
	OMB Partial Release of Gov. 10% Restriction	5,928.8								
FY 87	Final Authorization	144,059.5								

Based upon Capital Project lapses

**University of Alaska
State Appropriation Operating Budget History**

Year	Appropriation Item	State Approp.	Statutory Reference							
	Base Adj: OMB Partial Release of Gov 10% Restrict	(359.5)								
FY 88	Base	143,700.0								
	Legislative Reductions	(5,898.3)								
FY 88	Conference	137,801.7								
	Veto - Petroleum Dev. Lab Equip	(236.0)	SLA	1987	Chap	95	Page	115	Line	24
FY 88	Enacted	137,565.7	SLA	1987	Chap	95	Page	111	Line	4
	Spec. Approp-PWSCC Lease	25.0	FSSLA	1987	Chap	3	Page	24	Line	3
	Spec. Approp-Restore FY87 Salary Reductions	5,467.9	SLA	1987	Chap	95	Page	4	Line	26
	Spec. Approp-Restore FY87 Salary Reductions	3,477.4								
FY 88	Beginning/Final Authorization	146,536.0								
	Base Adj: Statewide Restructuring	(600.0)								
	Base Adj: Bunnell Commemorative	(25.0)								
	Base Adj: FY89 Staff Benefit Increase	1,524.9								
	Base Adj: Spec. Approp-Restore FY87 Salary Reduct	(359.0)								
FY 89	Base	147,076.9								
	Program Increases	2,700.5								
FY 89	Conference/Enacted	149,777.4	SLA	1988	Chap	154	Page	88	Line	13
	Re-Approp-SW Networks Computer Maintenance	25.0	SLA	1988	Chap	173	Page	50	Line	2
	Spec. Approp- FY89 Faculty Market Based Comp	1,500.0	SLA	1988	Chap	154	Page	4	Line	9
	Re-Approp-U.A. Dev. Efforts	76.6	SLA	1988	Chap	173	Page	51	Line	1
	Re-Approp-UAF AK Native Language Ctr.	115.0	SLA	1988	Chap	173	Page	71	Line	14
	Re-Approp-UAF Maintenance	93.0	SLA	1988	Chap	173	Page	50	Line	22
	Re-Approp-UAA Chair for Private Enterprise	25.7	SLA	1988	Chap	173	Page	83	Line	3
	Re-Approp-UAF School of Mineral Engineering	5.0	SLA	1988	Chap	173	Page	85	Line	29
	Re-Approp-UAF School of Mineral Engineering	5.0	SLA	1988	Chap	173	Page	87	Line	10
	Re-Approp-UAA Upper Div/Extended Sites	48.1	SLA	1988	Chap	173	Page	69	Line	20
	Re-Approp-Mat-Su Library	1.9	SLA	1988	Chap	173	Page	50	Line	8
	Re-Approp-UAS Legislative Internship Pgm.	27.0	SLA	1988	Chap	173	Page	81	Line	5
	Re-Approp-UAS Legislative Internship Pgm.	5.0	SLA	1988	Chap	173	Page	61	Line	20
	Spec. Approp-Institute for Circumpolar Health	250.0	SLA	1988	Chap	137	Page	1	Line	11
FY 89	Beginning Authorization	151,954.7								
	Supplemental - FY89 Bering Sea Conference	20.0	SLA	1989	Chap	87	Page	10	Line	15
	Supplemental - FY89 Cold Weather	200.0	SLA	1989	Chap	87	Page	10	Line	11
	Supplemental - FY89 Health Benefits	2,051.7	SLA	1989	Chap	87	Page	1	Line	13
FY 89	Final Authorization	154,226.4								
	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: UAF/RC: Distance Delivery Sys	78.3								
	Base Adj: FY89-90 Hlth/Variable Benefit Adj	2,526.8								
	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)								

**University of Alaska
State Appropriation Operating Budget History**

Year	Appropriation Item	State Approp.	Statutory Reference							
FY 90	Base	154,499.1								
	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								
FY 90	Conference/Enacted	158,849.9	SLA	1989	Chap	116	Page	90	Line	10
	Re-Approp-FY 89-90 Seismic	225.0	SLA	1989	Chap	117	Page	50	Line	11
FY 90	Beginning Authorization	159,074.9								
	Supplemental-FY90 Retro Salary Adjustment	1,922.7	SLA	1990	Chap	45	Page	3	Line	26
	Supplemental-FY90 World Trade Ctr	17.0	SLA	1990	Chap	57	Page	13	Line	1
FY 90	Final Authorization	161,014.6								
	Base Adj: Supplemental-FY90 Retro Salary Adj	(1,922.7)							Line	26
	Base Adj: Supplemental-FY90 World Trade Ctr	(17.0)							Line	1
	Base Adj: Re-Approp-FY 89-90 Seismic	(225.0)							Line	11
	Base Adj: SPS/Computer Lease Purchase	300.0								
	Base Adj: UAS/Library Facility Start-up Costs	124.0								
	Base Adj: UAS/Mt. Edgumbe Facility Start-up Costs	10.0								
	Base Adj: UAA/Nature Conservancy	216.0								
FY 91	Base	159,499.9								
	Base Adj: Transfer WAMI from DOE	302.0								
	Program Increases	4,221.2								
FY 91	Conference	164,023.1								
	Vetoes	(3,904.1)	SLA	1990	Chap	209	Page	79-80		
FY 91	Enacted	160,119.0	SLA	1990	Chap	209	Page	79	Line	4
	Spec. Approp-FY91 Salary COLA	4,005.6	SLA	1990	Chap	45	Page	4	Line	2
	Fiscal Note: HB 402 - Applied Telecom Ctr	200.0	SLA	1990	Chap	74	Page	1	Line	11
FY 91	Beginning Authorization	164,324.6								
	Supplemental-FY91 Middle East	442.1	SLA	1991	Chap	1	Page	6	Line	11
	Supplemental-FY91 UAF Snow Removal	222.1	SLA	1991	Chap	1	Page	6	Line	28
	Supplemental-FY91 Ak Space Grant Pgm	100.0	SLA	1991	Chap	96	Page	22	Line	27
	Supplemental-FY91 UAF Haz Mat	150.0	SLA	1991	Chap	96	Page	22	Line	30
	Supplemental-FY91 UAF/Construct Claim	650.0	SLA	1991	Chap	96	Page	23	Line	23
	Supplemental-FY91 Retro Salary Adjustment	3,253.5	SLA	1991	Chap	96	Page	26	Line	9
	Supplemental-ACCFT Arbitration Settlement	1,220.0	SLA	1991	Chap	96	Page	28	Line	18
	Supplemental-FY91 Institute for Circumpolar Health	20.0	SLA	1991	Chap	1	Page	6	Line	30
	Special Appropriation-Office of Soviet Relations	22.0	SLA	1991	Chap	96	Page	31	Line	30
	Special Appropriation-Ak Native Language Ctr.	30.0	SLA	1991	Chap	96	Page	32	Line	2
FY 91	Final Authorization	170,434.3								
	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 Settlemt	(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)								

**University of Alaska
State Appropriation Operating Budget History**

Year	Appropriation Item	State Approp.	Statutory Reference							
FY 92	Base	164,324.6								
	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)								
FY 92	Conference	175,273.0								
	Vetoos	(7,173.0)	SLA	1991	Chap	73	Page	80	Line	13
FY 92	Enacted	168,100.0	SLA	1991	Chap	73	Page	78	Line	12
	Reappropriation UAA Library Books	1.6	SLA	1991	Chap	96	Page	15	Line	9
FY 92	Beginning Authorization	168,101.6								
	Supplemental: ACCFT Settlement	3,187.7	FSSLA	1992	Chap	5	Page	5	Line	15
	Supplemental: Judgements & Claims	256.1	FSSLA	1992	Chap	5	Page	9	Line	18
	Supplemental: UAF Power Plant	940.0	FSSLA	1992	Chap	5	Page	9	Line	21
	Supplemental: PWSCC ACCFT Salary Adj.	27.0	FSSLA	1992	Chap	5	Page	14	Line	2
	Supplemental: UAS Vax Computer	200.0	FSSLA	1992	Chap	5	Page	16	Line	8
FY 92	Final Authorization	172,712.4								
	Base Adj: ACCFT Settlement Supplemental	(3,187.7)								
	Base Adj: Judgements & 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								
FY 93	Base	168,866.3								
	General Fund Replacement-Sci & Tech Funds	(3,000.0)								
	General Fund Replacement-Interest Income	(200.0)								
	Increments	825.0								
	Unallocated Reductions	(450.0)								
FY 93	Conference/Enacted	166,041.3	FSSLA	1992	Chap	136	Page	88	Line	6
	Add Sci & Tech to GF Amt.	3,000.0								
FY 93	Beginning Authorization (GF/ASTF)	169,041.3								
	Special Appropriation: Sitka Campus	30.0	SLA	1993	Chap	41	Page	25	Line	29
	Supplemental: Judgements & Claims	1,150.0	SLA	1993	Chap	41	Page	12	Line	10
	Supplemental: UAF Snow Removal	275.0	SLA	1993	Chap	41	Page	22	Line	24
	Supplemental: ACCFT Salary Adjustment	507.0	SLA	1993	Chap	45	Page	2	Line	31
FY 93	Final Authorization (GF/ASTF)	171,003.3								
	Base Adj: Judgements & 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)								
FY 94	Base (GF/ASTF)	169,041.3								
	Increments	5,165.3								
FY 94	Conference/Enacted (GF/ASTF)	174,206.6	SLA	1994	Chap	65	Page	42	Line	19
	Supplemental: UAF Emergency Water Well	220.0	FSSLA	1994	Chap	2	Page	9	Line	11
	ACCFT Settlement-FY94 Cost of FY93 Sal. Increase	522.2	SLA	1993	Chap	45	Page	3	Line	4

**University of Alaska
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Year	Appropriation Item	State Approp.	Statutory Reference						
FY 94	Beginning Authorization (GF/ASTF)	174,948.8							
	FY94 Supplemental: ACCFT Salary Adjustment	144.5	SLA	1994	Chap	92	Page	1	Line 5
FY 94	Final Authorization (GF/ASTF)	175,093.3							
	Base Adj: UAF Emergency Water Well Supplemental	(220.0)							
	Base Adj: ACCFT Supplemental	(144.5)							
FY 95	Base (GF/ASTF)	174,728.8							
	General Reduction	(2,575.9)							
	UACN Telecommunications Charges	(32.4)							
	WAMI Reduction	(100.0)							
FY 95	Conference/Enacted (GF/ASTF)	172,020.5	FSSLA	1994	Chap	3	Page	43	Line 19
	ACCFT Settlement-FY95 Cost of FY94 Sal. Increase	289.0	SLA	1994	Chap	92	Page	2	Line 2
	FY94 Suppl(FY95 Lapse): Virus Free Seed Potatoes	120.0	FSSLA	1994	Chap	2	Page	13	Line 22
	Reappropriation: WAMI	100.0	FSSLA	1994	Chap	8	Page	22	Line 17
FY 95	Beginning Authorization (GF/ASTF)	172,529.5							
	FY95 Supplemental: AC and PWSCC Snow Removal	104.0	SLA	1995	Chap	4	Page	6	Line 14
FY 95	Final Authorization (GF/ASTF)	172,633.5							
	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							
FY 96	Governor's Amended Budget (GF/ASTF)	172,961.7							
	General Reduction	(2,100.0)							
	Reverse: Budget Amend.-Natural Sciences Bldg. (FC)	(287.8)							
	Reverse: Budget Amend.-Natural Sciences Bldg. (BRA)	(212.2)							
FY 96	Conference (GF/ASTF)	170,361.7							
	Governors veto-Sci & Tech Funds	(100.0)							
FY 96	Enacted (GF/ASTF)	170,261.7	SLA	1995	Chap	94	Page	41	Line 28
FY 96	Beginning Authorization (GF/ASTF)	170,261.7							
	FY96 Supplemental-ACCFT Salary Increases	466.2	FSSLA	1996	Chap	5	Page	2	Line 17
	FY96 Supplemental-CEA Salary Increases	852.1	FSSLA	1996	Chap	5	Page	2	Line 5
FY 96	Final Authorization (GF/ASTF)	171,580.0							
	Base Adj: FY96 ACCFT Supplemental	(466.2)							
	Base Adj: FY96 CEA Supplemental	(852.1)							
	Gov. Base Adj: Transfers-DOA Chargeback	43.1							
	Gov. Base Adj: FY97 Salary Increases @ 1.5%	1,750.0							
FY 97	Adjusted Base (GF/ASTF)	172,054.8							
	BOR Increment Request	17,638.7							
	Gov. Unallocated GF Reduction	(19,428.8)							
	Gov. ASTF Reduction	(250.0)							
FY 97	Governor's Original Budget (GF/ASTF)	170,014.7							
	Budget Amendment to Fully Fund CEA, ACCFT	326.7							
FY 97	Governor's Amended Budget (GF/ASTF)	170,341.4							
	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)							

**University of Alaska
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Year	Appropriation Item	State Approp.	Statutory Reference							
FY 97	Conference/Enacted (GF/ASTF)	168,139.7	SLA	1996	Chap	117	Page	51	Line	18
	License Plate Proceeds to Alumni Associations	20.7	SLA	1996	Chap	117	Page	9	Line	14
	FY97 Salary Increases (approp. to Office of the Gov.)	2,556.9	FSSLA	1996	Chap	5	Page	3	Line	7
	Estimated RIP/Retirement Savings	(373.7)	FSSLA	1996	Chap	5	Page	6	Line	3
FY 97	Beginning/Final Authorization (GF/ASTF)	170,343.6								
	Base Adj: Licence Plate Proceeds	(20.7)								
	Gov. Base Adj: FY98 Salary Increases @ 1.5%	1,798.4								
FY 98	Adjusted Base (GF/ASTF)	172,121.3								
	BOR Increment Request	15,703.0								
	Gov. Unallocated GF Reduction	(17,480.7)								
	Gov. ASTF Reduction	(530.0)								
FY 98	Governor's Original Budget (GF/ASTF)	169,813.6								
	Budget Amendment for ACCFT	482.0								
FY 98	Governor's Amended Budget (GF/ASTF)	170,295.6								
	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)								
FY 98	Conference/Enacted (GF/ASTF)	165,826.0	SLA	1997	Chap	98	Page	51	Line	20
			SLA	1997	Chap	99	Page	10	Line	23
	FY98 Salary Increases-CEA (approp. of Office of the Gov.)	230.2	SLA	1997	Chap	100	Page	31	Line	9
	FY98 Salary Increases-ACCFT	482.0	SLA	1997	Chap	100	Page	33	Line	10
	FY98 Salary Increases-United Academics	396.3	SLA	1997	Chap	100	Page	33	Line	19
	SB 231 Sec 41, Settlement of a Claim	606.5	SLA	1998	Chap	139	Page	16	Line	28
FY 98	Beginning/Final Authorization (GF/ASTF)	167,541.0								
	BOR Increment Request	6,789.6								
FY 99	Board of Regents' Request (GF/ASTF)	174,330.6								
	Reverse BOR Increment Request (not in Gov.Request)	(6,789.6)								
	SB 231 Sec 41, Settlement of a Claim	(606.5)	SLA	1998	Chap	139	Page	16	Line	28
	Gov. Base Adjust: DOA Chargeback	(16.9)								
	Fiscal Note: Standards State Training Programs	20.0	SLA	1998	Chap	85				
	Funding for Salary Adjustments: ACCFT	380.4	SLA	1999	Chap	137				
	Funding for Salary Adjustments: United Academics	1,212.5	SLA	1999	Chap	137				
	Funding for Salary Adjustments: CEA	410.2	SLA	1999	Chap	137				
	Funding for Salary Adjustments: Non Covered	1,580.6	SLA	1999	Chap	137				
	Unallocated Reduction	(4,453.2)	SLA	1999	Chap	137				
	Waiver for Police Widow/Child	5.4	SLA	1998	Chap	38				
	Budget Reductions/Additions	2,889.5	SLA	1999	Chap	137				
FY 99	Final Authorization (GF/ASTF)	343,363.6								

**University of Alaska
State Appropriation Operating Budget History**

Year	Appropriation Item	State Approp.	Statutory Reference			
	Increment Request / CEA salary increase	381.9				
	Increment Request / ACCFT salary increase	464.1				
	Increment Request / United Academic salary increase	1,566.8				
	Increment Request / United Academic Adjunct salary increase	279.0				
	Increment Request / Non-Represented salary increase	2,928.2				
	Increment Request / Inflationary Non-discretionary needs	3,334.1				<i>Not included in Governor's request</i>
	Increment Request / Other increments	7,309.1				<i>Not included in Governor's request</i>
FY 00	Board of Regents' Request (GF/ASTF)	16,263.2				
	Reverse BOR Increment Request (not in Gov.Request)	(10,643.2)				
FY 00	Governor's Amended Budget (GF/ASTF)	5,620.0				
	CCS HB 50 Reappropriation	400.0				
	Unfunded Salary Adjustments	(8.9)				
FY 00	Legislative Authorization (GF/ASTF)	6,011.1				
	Y2K Supplemental Appropriation (CBR)	2,870.0	SLA	1999	Chap 27	Page 4 Line 17
FY 00	Final Authorization (GF/ASTF)	8,881.1				
FY 01	Adjusted Base (GF/ASTF)(Less FY00 Y2K Supplement)	174,974.1				
	HB 312 Appropriation for UA Initiatives	6,565.6	SLA	2000	Chap 133	
	HB 312 Appropriation for UA Initiatives	2,000.0	SLA	2000	Chap 133	
	HB 312 Appropriation for Science and Technology	1,000.0	SLA	2000	Chap 133	
	HB 419 Workers' Compensation Appropriation	62.3	SLA	2000	Chap 105	
	HB 378 Workers' Compensation	3.8	SLA	2000	Chap 89	
	HB 3001 Salary Adjustments:					
	ACCFT	428.5	SLA	2000	Chap 1	
	CEA	164.3	SLA	2000	Chap 1	
	United Academics	1,145.7	SLA	2000	Chap 1	
	United Academic Adjuncts	246.3	SLA	2000	Chap 1	
	Graduate Stipends	200.0	SLA	2000	Chap 1	
	HB 3002 Salary Adjustments:					
	Non-Bargaining Unit	2,976.3	SLA	2000	Chap 1	
	Reverse Unrealized Science and Technology Appropriation	(1,000.0)				
FY 01	Final Authorization (GF/ASTF)	188,766.9				
	SB 289 Voc./Tech. Education - Employment Assistance	1,781.0	SLA	2000	Chap 132	
FY 01	Total FY01 General Fund Authorization	190,547.9				
	Reverse one time funding measures	(3,981.8)				
	HB 103 Appropriation for UA Initiatives	6,352.9	SLA	2001	Chap 60	
	HB 103 Appropriation for UA Salary Adjustments:					
	ACCFT	423.1	SLA	2001	Chap 60	
	AHECTE	389.0	SLA	2001	Chap 60	
	United Academics	1,070.8	SLA	2001	Chap 60	
	United Academic Adjuncts	168.2	SLA	2001	Chap 60	
	Non-Bargaining Unit	2,959.1	SLA	2001	Chap 60	
	HB 104 GFMHT	200.8	SLA	2001	Chap 62	
	SB 29 ACPE Funding	2,000.0	SLA	2001	Chap 61	
	SB 137 Workforce Development	2,868.9	SLA	2001	Chap 102	
FY 02	Total FY02 General Fund Authorization	202,998.9				
	HB 403 Change in ASTF funding source, funding reduction	(315.0)				
	HB 403 Appropriation for UA Initiatives, sec. 1	2,448.9	SLA	2002	Chap. 94	
	HB 403 Appropriation for UA Salary Adjustments, sec. 28:					
	ACCFT	383.7	SLA	2002	Chap. 94	
	AHECTE	521.1	SLA	2002	Chap. 94	
	United Academics	1,371.6	SLA	2002	Chap. 94	
	United Academic Adjuncts	238.9	SLA	2002	Chap. 94	
	Non-Bargaining Unit	3,150.0	SLA	2002	Chap. 94	
	HB 403 Appropriation License Plate Revenue, sec. 35	15.8	SLA	2002	Chap. 94	
	Reverse HB 403 App. License Plate Revenue	(15.8)				
	HB 104 GFMHT	200.8	SLA	2002	Chap. 95	
FY 03	Total FY03 General Fund Authorization	210,998.9				

**University of Alaska
State Appropriation Operating Budget History**

Year	Appropriation Item	State Approp.	Statutory Reference			
	CCS SSHB 75 Appropriation for UA Salary Adjustments, sec. 29:					
	ACCF	383.1	SLA	2003	Chap	83
	AHECTE	512.5	SLA	2003	Chap	83
	United Academics	1,912.1	SLA	2003	Chap	83
	United Academic Adjuncts	148.3	SLA	2003	Chap	83
	Non-Bargaining Unit	3,989.0	SLA	2003	Chap	83
	License Plate Revenue	2.1	SLA	2003	Chap	83
	Reverse one time funding measures	(200.8)				
	Increments requested but not funded	(2,360.0)				
	CCS SSHB 76 GFMHT	200.8	SLA	2003	Chap	84
FY 04	Total FY04 General Fund Authorization	215,586.0				
	Ch159 Sec 12 SLA04- Workforce Development Funding	631.3				
	Ch 158 Sec 36 SLA04-License Plate Revenue	0.1				
	Ch159 Sec 40 SLA04-Reapprop for review of record of extension of water service to Sand Lake	65.0				
FY 04	Final FY04 Authorization	216,282.4				
	Reduce FY04 License Plate Revenue	(2.1)				
	Ch159 Sec 59 SLA04	15,800.0	SLA	2004	Chap	159
	Governors Veto	(250.0)				
	Additional GF (Legislative error)	1.0				
	Reverse FY04 GFMHT	(200.8)				
	CH157. SLA04	200.8	SLA	2004	Chap	157
	Ch159 SLA04 Appropriation for UA Salary Adjustments, sec. 59 ©		SLA	2004	Chap	159
	ACCF	546.0				
	AHECTE	614.9				
	United Academics	2,460.5				
	UA Staff (includes adjuncts)	5,123.8				
	Benefit Adjustment	(5,886.9)				
	PERS/TRS Impact on Retirement Benefits	8,800.0				
	Total Salary Increase-TRS/PERS funded out of 15,800.0	11,658.3				
	FY05 License Plate Revenue	2.1				
FY 05	Total FY05 General Fund Authorization	231,833.4				
	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	SLA	2005	Chap	5 Sec 1
	Ch 5 SLA05 General Appropriation	17,053.9	SLA	2005	Chap	5 Sec 1
	ACCF	1,012.4				
	AHECTE	720.9				
	United Academics	3,002.2				
	UA Staff (includes adjuncts)	4,198.5				
	PERS/TRS	6,888.2				
	Health Insurance Transition	1,065.0				
	Campus reallocations to meet retirement and benefit costs	(1,788.2)				
	Total Salary Increase-TRS/PERS funded out of 17,053.9	15,099.0				
FY 06	Total FY06 General Fund Authorization	248,188.8				
	Fund Future Farmers of America State Director Position	75.0	SLA	2005	Chap	3 Sec 33
	FY06 License Plate Revenue	2.5	SLA	2005	Chap	4 Sec 29
FY 06	Total FY06 General Fund Authorization	248,266.3				

**University of Alaska
State Appropriation Operating Budget History**

Year	Appropriation Item	State Approp.	Statutory Reference				
	FY06 Utility Supplemental	2,355.6					
FY 06	Revised FY06 General Fund Authorization	250,621.9					
	Reverse FY06 Utility Supplemental	(2,355.6)					
	Reduce Fund Future Farmers of America State Director Position	(75.0)					
	Reduce FY06 License Plate Revenue	(2.5)					
	Reverse FY06 GFMHT	(200.8)					
	FY07 License Plate Revenue	2.0	SLA	2006	Chap	33	Sec 23
	FY07 GFMHT	200.8	SLA	2006	Chap	34	Sec 1
	Additional Workforce Development Funding	59.4	SLA	2006	Chap	34	Sec 1
	Ch 33 SLA06 General Appropriation		SLA	2006	Chap	34	Sec 1
	ACCFE	429.0					
	AHECTE	421.5					
	United Academics	1,367.5					
	UA Staff (includes adjuncts)	5,162.0					
	PERS/TRS/ORP	7,882.0					
	Health/Other	7,323.9					
	Total Salary Increase, TRS/PERS/ORP, Health and Other funded	22,585.9					
	Fixed Cost Increases	6,410.1					
	Priority Program Enhancement and Growth	5,287.8					
FY 07	Total FY07 General Fund Authorization	282,534.0					
	FY07 Utility Increase	2,640.0					
FY 07	Revised FY07 General Fund Authorization	285,174.0					
	Reverse FY07 Utility Increase	(2,640.0)					
	Reverse FY07 License Plate Revenue	(2.0)					
	Reverse FY07 GFMHT	(200.8)					
	FY08 GFMHT	200.8	SLA	2007	Chap	29	Sec 1
	Ch 28 SLA07 General Appropriation		SLA	2007	Chap	28	Sec 1
	ACCFE	431.6					
	AHECTE	386.8					
	United Academics	1,311.3					
	UA Staff (includes adjuncts)	5,933.6					
	PERS/TRS/ORP	(6,256.5) *					
	Health/Other	4,925.5					
	Total Salary Increase, TRS/PERS/ORP, Health and Other funded	6,732.3					
	Fixed Cost Increases	2,900.0					
	Priority Program Enhancement and Growth	252.3					
	Technical Adj	154.0					
FY 08	Total FY08 General Fund Authorization	292,570.6					
	FY08 License Plate Revenue	1.0	SLA	2007	Chap	28	Sec 23
	FY08 Utility Increase	2,640.0 **	SLA	2007	Chap	28	Sec 22
FY 08	Revised FY08 General Fund Authorization	295,210.6					

*Includes \$2.0 million additional funding for retirement costs SLA2007 Chap 30, Sec 25.

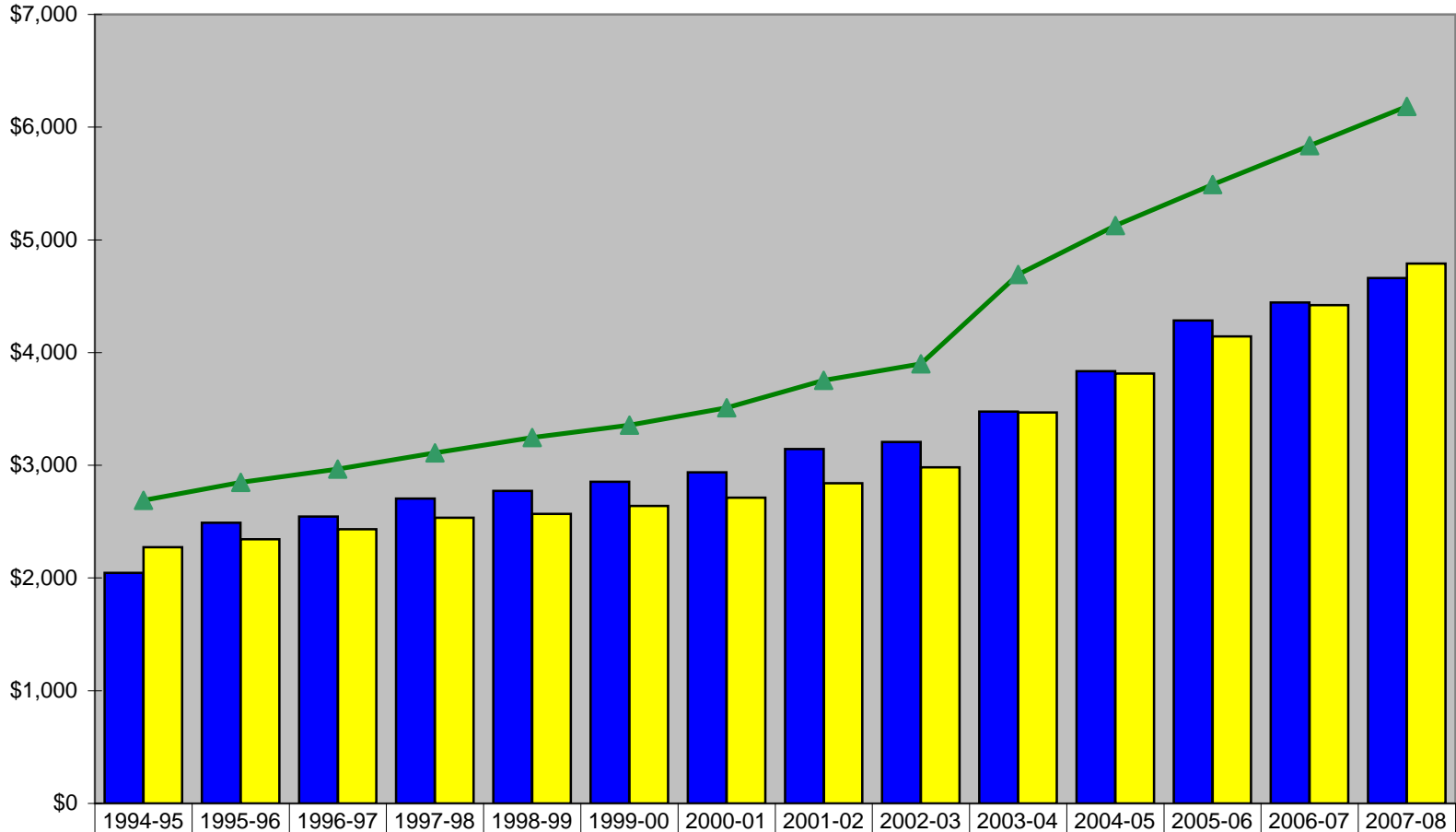
**The amount shown is preliminary-actual amount will be calculated based on oil prices per the statute.

Tuition & Fees

Tuition Rate History
Resident Undergraduate - 1981 to 2009 Academic Year

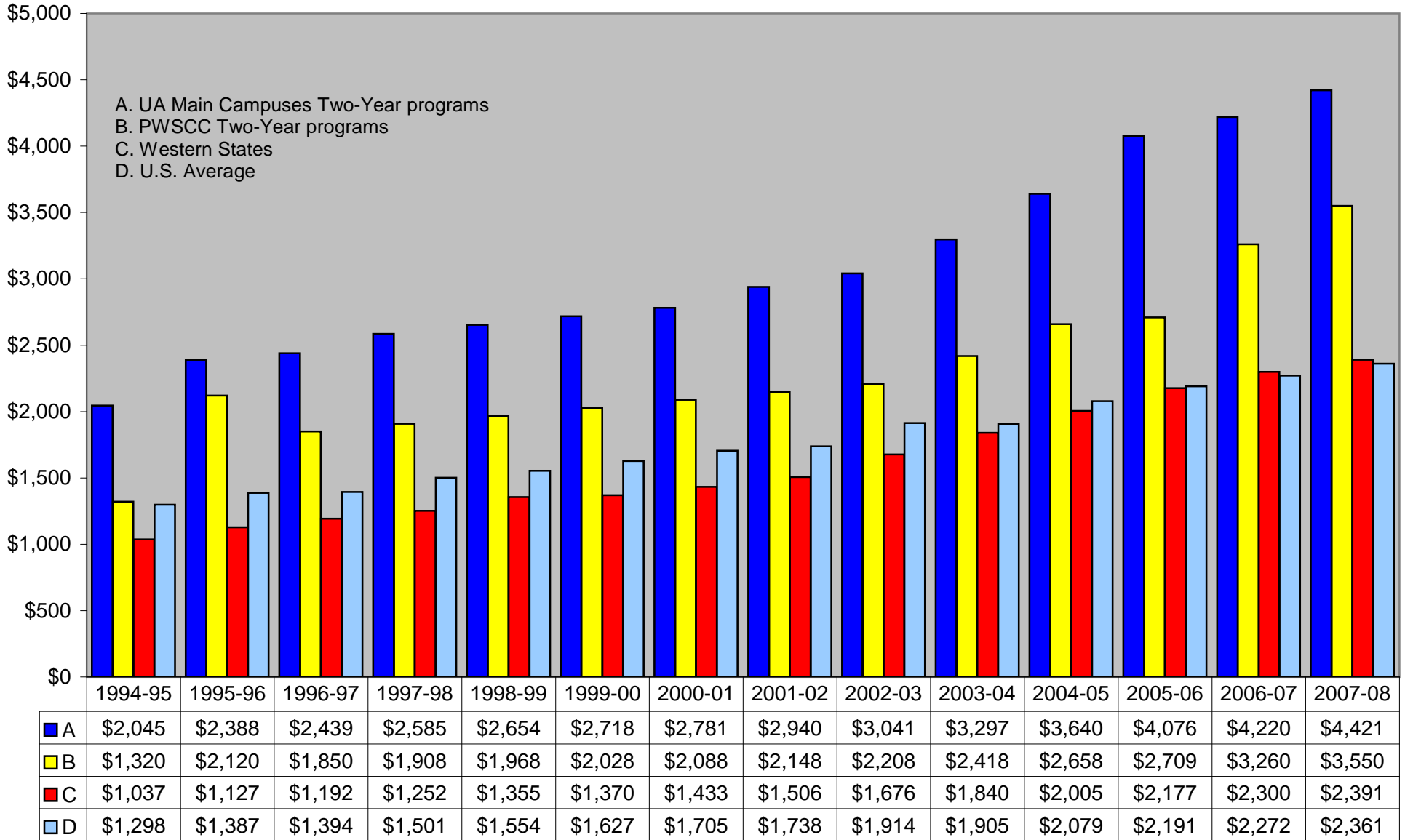
Year	Main Campuses			\$/Credit Extended Campuses					All Other Extended Sites
	\$/Credit	Consolidated Fee Credits	Consolidated Fee	ACC	PWSCC	KOC	KEC SC	KPC	
2009-10									
Lower Divn.	\$141	n/a	n/a	n/a	\$122	\$124	\$141	\$141	\$141
Upper Divn.	\$159	n/a	n/a	n/a	\$159	\$159	\$159	\$159	\$159
2008-09									
Lower Divn.	\$134	n/a	n/a	n/a	\$116	\$118	\$134	\$134	\$134
Upper Divn.	\$151	n/a	n/a	n/a	\$151	\$151	\$151	\$151	\$151
2007-08									
Lower Divn.	\$128	n/a	n/a	n/a	\$110	\$112	\$128	\$128	\$128
Upper Divn.	\$144	n/a	n/a	n/a	\$144	\$144	\$144	\$144	\$144
2006-07									
Lower Divn.	\$120	n/a	n/a	n/a	\$103	\$105	\$120	\$120	\$120
Upper Divn.	\$135	n/a	n/a	n/a	\$135	\$135	\$135	\$135	\$135
2005-06									
Lower Divn.	\$109	n/a	n/a	n/a	\$94	\$95	\$109	\$109	\$109
Upper Divn.	\$123	n/a	n/a	n/a	\$123	\$123	\$123	\$123	\$123
2004-05									
Lower Divn.	\$99	n/a	n/a	n/a	\$85	\$86	\$99	\$99	\$99
Upper Divn.	\$112	n/a	n/a	n/a	\$112	\$112	\$112	\$112	\$112
2003-04									
Lower Divn.	\$90	n/a	n/a	n/a	\$77	\$78	\$90	\$90	\$90
Upper Divn.	\$102	n/a	n/a	n/a	\$102	\$102	\$102	\$102	\$102
2002-03									
Lower Divn.	\$82	n/a	n/a	n/a	\$70	\$71	\$82	\$82	\$82
Upper Divn.	\$93	n/a	n/a	n/a	\$93	\$93	\$93	\$93	\$93
2001-02									
Lower Divn.	\$79	n/a	n/a	n/a	\$68	\$69	\$79	\$79	\$79
Upper Divn.	\$90	n/a	n/a	n/a	\$90	\$90	\$90	\$90	\$90
2000-01									
Lower Divn.	\$77	n/a	n/a	n/a	\$66	\$67	\$77	\$77	\$77
Upper Divn.	\$87	n/a	n/a	n/a	\$87	\$87	\$87	\$87	\$87
1999-00									
Lower Divn.	\$75	n/a	n/a	n/a	\$64	\$65	\$75	\$75	\$75
Upper Divn.	\$84	n/a	n/a	n/a	\$84	\$84	\$84	\$84	\$84
1998-99									
Lower Divn.	\$73	n/a	n/a	n/a	\$62	\$63	\$73	\$73	\$73
Upper Divn.	\$81	n/a	n/a	n/a	\$81	\$81	\$81	\$81	\$81
1997-98									
Lower Divn.	\$71	n/a	n/a	n/a	\$60	\$61	\$71	\$71	\$71
Upper Divn.	\$79	n/a	n/a	n/a	\$79	\$79	\$79	\$79	\$79
1996-97									
Lower Divn.	\$70	n/a	n/a	n/a	\$60	\$57	\$70	\$70	\$70
Upper Divn.	\$77	n/a	n/a	n/a	\$77	\$77	\$77	\$77	\$77
1995-96									
Lower Divn.	\$69	n/a	n/a	n/a	\$52	\$56	\$69	\$69	\$69
Upper Divn.	\$75	n/a	n/a	n/a	\$75	\$75	\$75	\$75	\$75
1994-95	\$67	13	\$871	n/a	\$50	\$54	\$63	\$67	\$67
1993-94	\$64	13	\$832	n/a	\$48	\$51	\$57	\$64	\$64
1992-93	\$58	13	\$754	n/a	\$48	\$48	\$51	\$55	\$58
1991-92	\$50	13	\$650	n/a	\$43	\$43	\$43	\$43	\$43
1990-91	\$46	13	\$598	n/a	\$39	\$39	\$39	\$39	\$39
1989-90	\$42	13	\$546	n/a	\$35	\$35	\$35	\$35	\$35
1988-89	\$38	13	\$494	n/a	\$30	\$30	\$30	\$30	\$30
1987-88	\$40	12	\$480	\$35	\$30	\$30	\$30	\$30	\$30
1986-87	\$40	12	\$480	\$35	\$30	\$25	\$30	\$30	\$30
1985-86	\$35	12	\$420	\$25	\$25	\$25	\$25	\$25	\$25
1984-85	\$30	12	\$360	\$25	\$25	\$25	\$25	\$25	\$25
1983-84	\$30	12	\$360	\$25	\$25	\$25	\$25	\$25	\$25
1982-83	\$25	12	\$300	\$25	\$25	\$25	\$25	\$25	\$25
1981-82	\$20	8	\$160	\$25	\$25	\$25	\$25	\$25	\$25

Tuition and Fees for Resident Undergraduate Students at the University of Alaska and Western Public Four-Year Institutions 1994-95 to 2007-08



Alaska	\$2,045	\$2,489	\$2,544	\$2,705	\$2,774	\$2,853	\$2,938	\$3,143	\$3,206	\$3,477	\$3,835	\$4,286	\$4,445	\$4,661
Western States	\$2,274	\$2,344	\$2,434	\$2,535	\$2,569	\$2,638	\$2,713	\$2,842	\$2,983	\$3,468	\$3,814	\$4,143	\$4,422	\$4,789
U.S. Average	\$2,689	\$2,848	\$2,966	\$3,111	\$3,247	\$3,356	\$3,510	\$3,754	\$3,900	\$4,694	\$5,126	\$5,491	\$5,836	\$6,185

**Tuition and Fees for Resident Two-Year Program Students at the University of Alaska and Western
Public Two-Year Institutions 1994-95 to 2007-08**



**Revenue & NCHEMS
Descriptions**

Revenue Descriptions

State appropriated funds:

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

General Fund Match (1003): Monies received from the general operating fund of the state specifically authorized for funding matching requirements of restricted funds and are reserved for these purposes exclusively.

GF/Mental Health (1037): GF/Mental Health revenues help fund the Masters of Social Work program at UAA. This program provides 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. This degree is 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.

Science & Technology (1025): Alaska Science & Technology funds were first appropriated directly to the university in FY93 as a replacement for general funds for agricultural, forestry and other land resource programs. They were the primary source of unrestricted revenue for these programs and provided match for federal and other restricted grants. This fund source was changed to Alaska Science and Technology Endowment Funding (1176) in FY03 and eliminated in FY04.

Alaska Science and Technology Endowment Fund (1176): Alaska Science and Technology Endowment Fund was appropriated in FY03 to UA to replace part of the annual funds UA has received from Alaska Science and Technology Foundation (1025).

Statutory Designated Program Receipts (1108): Statutory Designated Program Receipts include UA Alumni License Plate Funds.

ACPE (1150): Alaska Commission on Postsecondary Education (FY01 and FY02 only)

Workforce Development (1151): Technical and Vocational Education

University Receipts:

Interest Income (1010): Interest Income includes income generated from short-term investments from grant receipts and auxiliary enterprises.

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

Student Tuition/Fees (1038): Student Tuition/Fees includes revenues generated from tuition charged to students for instructional programs as well as fees charged in support of specific activities such as material, lab, activity and health center fees.

Indirect Cost Recovery (1039): Indirect Cost Recovery (ICR) revenues are generated from federal and other restricted grants, and are used to help offset administrative and support costs that can not be efficiently tracked directly to grant programs. ICR rates vary according to rates audited and approved by the university's cognizant federal oversight agency.

Revenue Descriptions (continued)

University Receipts (1048): 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. As of FY03, University Receipts does not include current State Intra-Agency Receipts (1007), those funds are now reported as State Intra-Agency Receipts (1007), while funds previously reported using code 1007 are now under a new code (1174) as UA Intra-Agency Receipts.

Other Funds:

Federal Receipts (1002): 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.

State Inter-Agency Receipts (1007): State Inter-Agency Receipts includes contractual obligations between state agencies. University account code 9330 only, which prior to FY03 was included in state code 1048. Prior to FY03 state code 1007 was UA Intra-Agency Receipts. UA account codes that went to state code 1007 prior to FY03 now are captured in state code 1174.

MHTAAR (1092): Mental Health Trust Authority Authorized Receipts

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

UA Intra-Agency Receipts (1174): Previously this Fund Source was UA Intra-Agency Receipts (1007). UA Intra-Agency Receipts include all internal charges for services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing, and computer repairs, and certain administrative functions such as risk management and labor relations.

Fund Types:

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

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.

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.

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.

NCHEMS Descriptions

The University of Alaska classifies all expenditures into standardized categories that are nationally recognized and are generally utilized by most institutions of higher education. These categories, which were first developed by the National Center for Higher Education Management Systems (NCHEMS), are described below:

Instruction and Student Related:

Academic Support: The academic support category includes expenditures related to academic administration and governance to the institution's academic programs; academic program advising; course and curriculum planning, research, development and evaluation, including faculty development; and academic computing, including regional academic mainframes and the student micro-computer labs.

Instruction: The instruction service category includes expenditures for all activities, which are part of the system's instruction programs. Instructional services include all credit and non-credit courses for academic and vocational instruction.

Intercollegiate Athletics: Intercollegiate athletic sports are organized in association with the NCAA or NAIA. The intercollegiate athletics category includes expenditures for the necessary support staff associated with the athletic programs.

Library Services: The library services category includes expenditures for services, which directly support the collection, cataloging, storage and distribution of published materials -- periodical, subscription and book holdings, microfiche and other reference technology aids and inter-library bibliographic access through networks such as GNOSIS and the Washington 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.

Infrastructure:

Institutional Support: The institutional support category includes expenditures related to executive services including the office of the President, chancellors' offices, and other institutional support functions including business offices, accounting, budget development, EEO/AA, educational properties management, facilities planning and construction, finance, human resources, information services, institutional research, internal audit, investment properties management, legal counsel, payroll, procurement, records, risk and hazardous materials management, systems maintenance, university relations and support for the assemblies and the Board of Regents.

Debt Service: The debt service category includes expenditures for the repayment of debt obligations.

Physical Plant: The physical plant category includes expenditures related to plant administrative services; building maintenance services including routine and preventative repair and maintenance of buildings and structures; remodeling and renovation projects; custodial services including janitorial and elevator operations; landscaping and grounds maintenance services; utilities services including electricity, heating fuel, garbage and sewage disposal; and specialized safety and code compliance management services including campus security and hazardous materials management. Also included are expenditures for fire protection, property insurance, and similar items.

NCHEMS Descriptions (continued)

Other:

Public Service: The public service category includes expenditures for activities whose primary purpose is to make available to the public the various unique resources and capabilities of the university in response to a specific community need or problem. The major public service units are the Cooperative Extension Service, KUAC Radio and TV, small business development programs and other community service programs produced in cooperation with community organizations and local governments.

Research: The research category includes expenditures for activities directly related to scientific and academic research. The majority of the research is funded by non-general funds.

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

Unallocated Authority: The unallocated authority category is not part of the standardized NCHEMS categories used by other institutions of higher education. It is a special category created by the University of Alaska to hold additional budget authority separate from other NCHEMS until such a time as it is needed.

Salary Adjustments

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY08
(State Appropriation Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>UA Appropriations</u>	
		<u>State Approp.</u>	<u>SLA</u>
<u>FY85</u>	- 2.8% increase (retro to 1/1/85; paid 6/30/85)	1,522.9	SLA85/Ch87 (supplemental retro to 1/85) reversed in FY86 Base
<u>FY86</u>	- 4.0% general increase (effective 7/1/85)	4,886.7	SLA85/Ch87
<u>FY87</u>	- No step or COLA increases granted	0.0	Paid through reallocation
<u>FY88</u>	- No step or COLA increases granted	0.0	Paid through reallocation
<u>FY89</u>	- No step or COLA increases granted	2,051.7	SLA89/Ch87/P1/L13 (supplemental for FY89 UA Health Benefits)
<u>FY90</u>	- 4% general increase (effective 9/24/89) - \$1,922,700 retro bonus (\$591.26/FT-FTE, \$295.63/PT-FTE; paid 6/29/90)	0.0 1,922.7	Paid through reallocation SLA90/Ch45/P3/L26 (retro FY90 salary adjustment) reversed in FY91 Base
<u>FY91</u>	- 4.5% general increase (effective 7/1/90) - \$3,253,500 retro bonus (\$930.70/FT-FTE, \$465.35/PT-FTE; paid 7/12/91)	4,005.6 3,253.5 1,220.0	SLA90/Ch45/P4/L2 (FY91 salary adjustments) SLA91/Ch96/P28/L8 (retro FY91 salary adjustment) reversed in FY92 Base SLA91/CH96/P28/L9 (ACCFT arbitration settlement) reversed in FY92 Base
<u>FY92</u>	- 3.0% general increase (effective 7/1/91)	0.0 3,187.7 27.0	Base adjustments offset by veto; Non-covered paid through reallocation SLA92/Ch5/P5/L15 (ACCFT supplemental to fund Bornstein decision) reversed in FY93 Base SLA92/Ch5/P14/L2 (ACCFT adjustment for PWSCC) reversed in FY93 Base
<u>FY93</u>	- 3.0% general increase (effective 7/1/92)	0.0 507.0	Non-covered paid through reallocation SLA93/Ch45/P2/L31 (ACCFT supplemental 3% increase retro to 7/1/92) reversed in FY94 Base
<u>FY94</u>	- 3.0% general increase (effective 1/1/94; excludes CEA because that contract was under negotiation)	0.0 522.2 144.5	Non-covered paid through reallocation SLA93/Ch45/P3/L4 (ACCFT FY94 base adjustment for FY93 3% increase) SLA94/Ch92/P1/L5 (ACCFT supplemental 3% increase retro to 1/1/94) not added to FY95 Base
<u>FY95</u>	- Non-covered faculty/staff: No step or COLA increases granted - ACCFT: Legislature did not approve request for FY95 COLA; no step or COLA increases granted - CEA: \$600/employee bonus and placement of members on new salary schedule effective 1/1/95	0.0 289.0	Paid through reallocation SLA94/Ch92/P2/L2 (ACCFT FY95 base adjustment for FY94 3% increase) see FY96

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY08
(State Appropriation Only)

		UA Appropriations	
<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State</u>	<u>SLA</u>
		<u>Approp.</u>	
<u>FY96</u>	- Non-covered staff: No step or COLA increases granted	0.0	Paid through reallocation
	- Non-covered faculty: 2.6% salary adjustments for promotion, equity and merit per BOR policy (effective 1/1/96)	0.0	Paid through reallocation
	- CEA: Average 2% step increase	852.1	FSSLA96/Ch5/P2/L5 (CEA supplemental retro to FY95) reversed in FY97 Base
	- ACCFT: 3% COLA retro to 7/1/95	466.2	FSSLA96/Ch5/P2/L5 (ACCFT supplemental for 3% increase retro to 7/1/96) reversed in FY97 Base
<u>FY97</u>	- Non-covered staff: Average 2% step increase	915.7	FSSLA96/Ch5/P3/L7 (In FY97, the UA requested
	- United Academics: 2.6% salary adjustments for promotion, equity and merit per BOR policy, pending negotiation of new contract	473.9	\$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
	- CEA: Average 2% step increase	220.9	funding for covered employees but only an amount
	- ACCFT: 3% COLA (effective 7/1/96)	946.4 (373.7)	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.
<u>FY98</u>	- Non-covered staff: Average 2% step increase	0.0	SLA97/Ch100/P31/L9 (Funding to cover salary
	- CEA: Average 2% step increase	230.2	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.)

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY08
(State Appropriation Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State</u> <u>Approp.</u>	<u>SLA</u>
FY98	- ACCFT: 3% COLA (effective 7/1/97)	482.0	SLA97/Ch100/P33/L10 (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.)
	- United Academics: 2.6% salary adjustments for promotion, equity and merit per BOR policy, pending negotiation of new contract	396.3	SLA97/Ch100/P33/L19 (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.)
FY99	- Non-covered staff: Average 2% step increase	1,580.6	SLA98/Ch137/P454 1,580.6 in a separate line of the bill for: Salary Adjustment: Non-Covered Employees. Total salary increases requested and shown as funded in the bill \$3,583.7, offset in part by net reduction of (\$1,538.3)
	- CEA: 1.5% COLA plus Average 2% step increase	426.0	SLA98/Ch137/P454 426.0 in a separate line in the bill for CEA. Total salary increases requested and shown as funded in the bill \$3,583.7, offset in part by net reduction of (\$1,538.3)
	- ACCFT: 0.6% equity adjustments to bring salaries below the minimum of their range, up to the minimum and a 2.0% across-the-board increase, plus a \$200 bonus payment effective 01-JUL-98	421.7	SLA98/Ch137/P454 421.7 in a separate line in the bill for ACCFT. Total salary increases requested and shown as funded in the bill \$3,583.7, offset in part by net reduction of (\$1,538.3)
	- United Academics: 2.4% for performance based adjustments to eligible unit members 0.6% for discretionary salary increases for promotion, retention, minimum salary range and equity adjustments. Plus a \$400.00 bonus for each member.	1,212.5	SLA98/Ch137/P455 included 1,212.5 for United Academics. Total salary increases requested and shown as funded in the bill \$3,583.7 offset in part by net reduction of (\$1,538.3)

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY08
(State Appropriation Only)

UA Appropriations		State	SLA
<u>Year</u>	<u>UA Salary Adjustment</u>	<u>Approp.</u>	
<u>FY00</u>	- Non-covered staff: Average 2.5% step increase	2,928.3	SLA99/Ch4/P201 2,928.3 in a separate line of the bill for: Salary Adjustment: Non-Covered Employees. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction.
	- CEA: 1.5% Salary Schedule Adjustment 7/1/99 Step Increases 1/1/00 average 2.5%	381.9	SLA99/Ch4/P201 381.9 in a separate line in the bill for CEA. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction.
	- ACCFT: 2.6% across the board salary increase: 10% salary increase up to the minimum and a 2.0% across-the-board increase, plus a \$200 bonus payment effective 01-JUL-99	464.1	SLA99/Ch4/P201 464.1 in a separate line in the bill for ACCFT. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction.
	- United Academics: 2.4% for performance based adjustments to eligible unit members 0.6% for discretionary salary increases for promotion, retention, minimum salary range and equity adjustments. Plus a \$400.00 bonus for each member.	1,566.8	SLA99/Ch4/P201 1566.8 in a separate line in the bill for ACCFT. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction.
	- United Academics Adjuncts: contract obligation increase of 5% to the minimum salary table.	278.9	SLA99/Ch4/P201 278.9 in a separate line in the bill for ACCFT. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction.
<u>FY01</u>	- Non-Represented Employees: annual performance increase on permanent authorized positions at 2.6% and increased wage requirements on non-permanent employees.	2,976.3	SLA00/Ch1 and SLA00/Ch2/P5-6/Ln31,1-3
	- CEA: contract obligation increase of 1.5% salary schedule adjustment on July 1, 2000 (Contract ends December 31, 2000)	164.3	SLA/Ch1
	- ACCFT: Based on contract agreement for 2.6% across the board increase; continue with an annual \$200 lump sum bonus.	428.5	SLA/Ch1
	- United Academics: performance increase of 2.4%; discretionary increase of 0.6% (Contract ends December 31)	1,145.7	SLA/Ch1
	- United Academic Adjuncts: contract obligation increase of 5% to the minimum salary table.	246.3	SLA/Ch1
	- Graduate Stipends: UA graduate student stipends have not increased in 10 years. This request provides funding to increase stipends to a level that is similar to other universities.	200.0	SLA/Ch1

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY08
(State Appropriation Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>UA Appropriations</u>	
		<u>State</u> <u>Approp.</u>	<u>SLA</u>
<u>FY02</u>	- Non-Represented Employees: annual performance increase on permanent authorized positions- BOR Policy 1.0 to 3.0%	3,359.1	SLA01/Ch 60
	- ACCFT: Based on contract agreement for 2.6% across the board increase; continue with an annual \$200 lump sum bonus.	423.1	SLA01/Ch 60
	- AHECTE: contract obligation increase of 1.5% salary schedule adjustment on July 1, 2001	389.0	SLA01/Ch 60
	- United Academics: performance increase of 2.6%; discretionary increase of 0.8%, and a 0.6% discretionary pool.	1,070.8	SLA01/Ch 60
	- United Academic Adjuncts: contract obligation increase of 4% to the minimum salary table.	469.1	SLA01/Ch 60
<u>FY03</u>	- Non-Represented Employees: annual performance increase on permanent authorized positions - BOR Policy - 1.0% to 3.0% and salary grid adjustment of 1.5% effective July 1, 2002.	3,150.0	SLA02/Ch 60, Section 1 and 28
	- ACCFT: Based on contract agreement for 2.6% across the board increase effective July 1, 2002	383.7	SLA02/Ch 60, Section 1 and 28
	- AHECTE: contract obligation increase of 1.5% salary schedule adjustment on July 1, 2002 and step increase of 1.0 to 3.0% based on longevity.	521.1	SLA02/Ch 60, Section 1 and 28
	- United Academics: performance increase of 2.6%; 0.6% increment to base to fund promotions, retention offers, minimum salary range adjustments and equity adjustments.	1,371.6	SLA02/Ch 60, Section 1 and 28
	- United Academic Adjuncts: contract obligation increase of 4% to the minimum salary table. New contract effective January 1, 2002	238.9	SLA02/Ch 60, Section 1 and 28
	Total FY03 Salary and Benefit Funding	5,665.3	
<u>FY04</u>	- Non-Represented Employees: annual step increase on all permanent authorized positions - BOR Policy - 1.0% to 3.0%	3,989.0	SLA03/Ch 83, Section 1 and Section 29
	- ACCFT - across the board salary increase of 2.6% effective July 1, 2003, the contract obligation only if ACCFT extends the current contract and does not enter contract negotiation. Contract ended June 30, 2003.	383.1	SLA03/Ch 83, Section 1 and Section 29
	- AHECTE: Grid adjustment July 1, 2003 of 1.0% and 1-3% step increases on employee's step date. Contract ends December 31, 2003	512.5	SLA03/Ch 83, Section 1 and Section 29

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY08
(State Appropriation Only)

UA Appropriations

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State</u> <u>Approp.</u>	<u>SLA</u>
FY04	- United Academics: across the board increase of 2.6%; equity and minimum salary range adjustments, retention offers and promotions July 1, 2003 of 0.6% Contract ends December 31, 2003.	1,912.1	SLA03/Ch 83, Section 1 and Section 29
	- United Academic Adjuncts: salary grid floor increase July 1, 2003 of 3.0%, contract was effective January 1, 2002.	148.3	SLA03/Ch 83, Section 1 and Section 29
	Total FY04 Salary and Benefit Funding	6,945.0	
Note: the amounts for FY04 are the requested amounts. The University did not receive full funding, but Section 29 states that the operating budget appropriation includes amounts for salary and benefit adjustments.			
FY05	- UA Staff (includes adjuncts): annual step increase on all permanent authorized positions - BOR Policy - 1.0% to 3.0%, 1.0% grid increase and 1.0% for reclassification project	5,123.8	SLA04/Ch159, Section 59
	- ACCFT - across the board salary increase of 2.6% effective July 1, 2003, the contract obligation. Contract period July 1, 2003 thru June 30, 2006	546.0	SLA04/Ch159, Section 59
	- AHECTE: Grid adjustment July 1, 2004 of 1.0% and 1-3% step increases on employee's step date. Contract ends December 31, 2006	614.9	SLA04/Ch159, Section 59
	- United Academics: across the board increase of 2.7%; equity and minimum salary range adjustments, retention offers and promotions July 1, 2004 of 0.6% Contract ends December 31, 2006.	2,460.5	SLA04/Ch159, Section 59
		8,745.2	
	Staff Benefit Adjustment	(5,886.9)	
	TRS/PERS Impact on Retirement Benefits	8,800.0	
	Total FY05 Salaries and Benefits Funding	11,658.3	
FY06	- UA Staff (includes adjuncts): annual step increase on all permanent authorized positions - BOR Policy - 1.0% to 3.0% and 2.0% grid increase.	4,198.5	FSSLA05/Ch 4 , Section 1
	- ACCFT - across the board salary increase of 2.6% and 2% market adjustments effective July 1, 2004. Contract period July 1, 2004 thru June 30, 2007	1,012.4	FSSLA05/Ch 4 , Section 1
	- AHECTE: Grid adjustment July 1, 2005 of 1.0% and 1-3% step increases on employee's step date. Contract ends December 31, 2006	720.9	FSSLA05/Ch 4 , Section 1
	- United Academics: across the board increase of 2.7%; equity and minimum salary range adjustments and 2% market adjustments after July 1. Contract ends December 31, 2007.	3,002.2	FSSLA05/Ch 4 , Section 1
		8,934.0	
	PERS/TRS/ORP Impact on Retirement Benefits	6,888.2	
	Health Insurance Transition	1,065.0	
	Total FY06 Salaries and Benefits Funding	16,887.2	

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY08
(State Appropriation Only)

UA Appropriations

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State</u>	<u>SLA</u>
		<u>Approp.</u>	
<u>FY07</u>	- UA Staff (includes adjuncts): annual step increase on all permanent authorized positions - BOR policy of 2.6% step and 2% grid increases	5,162.0	FSSLA06/Ch 33 , Section 1
	- ACCFT - across the board salary increase of 2.6% and 2% pool for market adjustments effective July 1, 2004. Contract period July 1, 2004 thru June 30, 2007, in negotiation.	429.0	FSSLA06/Ch 33 , Section 1
	- AHECTE: Grid adjustment July 1, 2006 of 1.6% and 3% step increases on employee's step date. Contract extended to December 31, 2007 and is in negotiation	421.5	FSSLA06/Ch 33 , Section 1
	- United Academics: across the board increase of 2.7%; and 2% pool for market adjustments after July 1. Contract ends December 31, 2007 and is in negotiation.	1,367.5	FSSLA06/Ch 33 , Section 1
		<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.	<u>633.0</u>	
	Total FY07 Salaries and Benefits Funding	<u>22,585.9</u>	
<u>FY08</u>	- UA Staff (includes adjuncts): annual step increase on all permanent authorized positions - BOR policy of 2.6% step and 2% grid increases	5,933.6	FSSLA07/Ch 28 , Section 1
	- ACCFT - across the board salary increase of 2.6% and 2% pool for market adjustments effective July 1, 2004. Contract period July 1, 2004 thru June 30, 2007, in negotiation.	431.6	FSSLA07/Ch 28 , Section 1
	- AHECTE: Grid adjustment July 1, 2007 of 1.6% and 3% step increases on employee's step date. Contract extended to December 31, 2007 and is in negotiation	386.8	FSSLA07/Ch 28 , Section 1
	- United Academics: across the board increase of 2.7%; and 2% pool for market adjustments after July 1. Contract ends December 31, 2007 and is in negotiation.	1,311.3	FSSLA07/Ch 28 , Section 1
		<u>8,063.3</u>	
	Retirement Increases: PERS/TRS/ORP-includes \$2.0M additional Funding for Retirement Costs	(6,256.5)	FSSLA07/Ch 30 , Section 25
	Contractual Health Insurance Increases	<u>4,925.5</u>	
	Total FY08 Salaries and Benefits Funding	<u>6,732.3</u>	

Capital Appropriation History

University of Alaska Capital Appropriations FY85-FY08 (in thousands)

FY	Chap	Collocation ¹	Title	General			Total	Fund ²
				Fund	Other State	Non-State		
1985	171		ACC - Alterations/Renovations	550.0			550.0	1004
1985	171		ACC - Instructional Equipment	560.0			560.0	1004
1985	171		ACC - Microcomputer Purchase	180.0			180.0	1004
1985	24		ACC Classroom/Administrative Building	1,100.0			1,100.0	1004
1985	24		Agricultural Experimental Station Plot Combine	30.5			30.5	1004
1985	24		Agriculture Development Vehicles	29.0			29.0	1004
1985	24		Alaska Government High School Textbook Project	135.0			135.0	1004
1985	24		Alaska Mineral Market Potential Study	110.0			110.0	1004
1985	24		Alterations/Renovations	500.0			500.0	1004
1985	24		Alterations/Renovations	500.0			500.0	1004
			Appropriation made in SLA 1984, ch 22, p.3, line 19 "University/Old Nenana shoulder					
			widening" is transferred from DOT to UAF	163.0			163.0	1004
1985	24		Arctic Environmental Information System Equipment	70.0			70.0	1004
1985	45		Calcium Magnesium Acetate Project	100.0			100.0	1004
1985	24		Campus Access Road	1,000.0			1,000.0	1004
1985	171		Capitalization of Physical Sciences Endowment	250.0			250.0	1004
1985	24		Classroom Design	200.0			200.0	1004
1985	23		Cordova Basic Skills Laboratory/Software	50.0			50.0	1004
1985	24		Diesel & Mechanics Program	77.1			77.1	1004
1985	24		Drill Core & Sample Storage/Library Facility	400.0			400.0	1004
1985	23		Duckering Building Addition Completion	5,000.0			5,000.0	1004
1985	171		Duckering Building Addition Completion	300.0			300.0	1004
1985	24		Duckering Completion	300.0			300.0	1004
1985	171		Equipment Replacement/Upgrades	400.0			400.0	1004
1985	23		Essential Equipment	665.0			665.0	1004
1985	24		Firing Range Vent System Life/Safety Correction	60.0			60.0	1004
1985	23		Fisheries Industrial Technology Center Design	500.0			500.0	1004
1985	24		Forestry Research Areas Coordination	45.0			45.0	1004
1985	24		Geophysical Institute Permafrost Laboratory	83.6			83.6	1004
1985	23		Homer Campus Instructional Equipment	40.0			40.0	1004
1985	23		Housing Phase I Completion	400.0			400.0	1004
1985	24		Institute of Social and Economic Research-Educational Facilities and Program	100.0			100.0	1004
1985	24		Instructional Equipment	500.0			500.0	1004
1985	24		Instructional/Administrative/Physical Equipment	500.0			500.0	1004
1985	171		Instructional/Administrative/Physical Equipment	600.0			600.0	1004
1985	24		KUAC Capital Equipment	50.0			50.0	1004
1985	171		KUAC Capital Equipment	100.0			100.0	1004
1985	23		Large Animal Medicine & Surgery Facility	55.0			55.0	1004
1985	24		Lathrop & Stevens Hall Renovations	1,888.0			1,888.0	1004
1985	23		Library Books	150.0			150.0	1004
1985	24		Museum Acquisitions	60.0			60.0	1004
1985	171		Museum Collections Acquisition	300.0			300.0	1004
1985	24		Museum, Conservation, Photo Collection	75.0			75.0	1004
1985	24		Need Assessment & Campus Development Plan	1,000.0			1,000.0	1004
1985	23		Parking Lot & Road Construction	240.0			240.0	1004
1985	23		Patty Building Addition Design/Engineering	600.0			600.0	1004
1985	23		Physical Education Facility Planning & Design	400.0			400.0	1004
1985	23		Physical Facilities	1,250.0			1,250.0	1004
1985	171		Power Plant Expansion.	4,000.0			4,000.0	1004
1985	171		PWSCC - Valdez Science Laboratory/ Aquaculture Support	250.0			250.0	1004
1985	24		Rasmuson Library Compact Shelving	58.0			58.0	1004
1985	24		Regional Audio Conferencing Bridge Acquisition & Installation	61.0			61.0	1004
1985	24		Rosie Creek Fire Research	169.5			169.5	1004
1985	24		Rural Alaska Johns Hopkins-Eye Care/Facility Project	100.0			100.0	1004
1985	171		School of Mineral Engineering Electron Microscope Laboratory.	436.0			436.0	1004
1985	24		Sheep Creek Road Widening & Repair	250.0			250.0	1004
1985	24		Shuttle Bus	38.0			38.0	1004
1985	23		Site Preparation, Parking, Utilities, Equipment or Furnishings	1,000.0			1,000.0	1004
1985	24		Statewide Administration Building Site Preparation/Construction at Fairbanks	5,000.0			5,000.0	1004
1985	24		Statewide Services Building	400.0			400.0	1004
1985	24		Storage Facilities	100.0			100.0	1004
1985	24		Student Housing Purchase/Bidder Designed Construction	1,000.0			1,000.0	1004
1985	24		Symphonic Instrument Repair & Replacement	65.0			65.0	1004
1985	24		UAA classroom/Laboratory Building Phase II	16,677.0			16,677.0	1004
1985	23		UAA/ACC Student Housing	11,800.0			11,800.0	1004

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

University of Alaska Capital Appropriations FY85-FY08 (in thousands)

FY	Chap	Collocation ¹	Title	General Fund	Other State	Non-State	Total	Fund ²
1985	24		UAF Power Plant Expansion	4,000.0			4,000.0	1004
1985	24		UAS Student Housing Phase I	8,590.0			8,590.0	1004
1985	24		University Library	50.0			50.0	1004
1985	23		University Library Acquisitions	50.0			50.0	1004
1985	24		University Science Endowment	250.0			250.0	1004
1985	24		University-Wide Automated Circulation System	196.0			196.0	1004
1985	23		Valdez Basic Skills Laboratory/Software	50.0			50.0	1004
1985	24		Valdez Community College Building, Design	150.0			150.0	1004
1985	23		Valdez Dormitory Improvements/Roofing	50.0			50.0	1004
1985	23		Valdez Instructional Equipment Installation	179.9			179.9	1004
1985	45		Valdez Science Laboratory/Aquacultural Support	100.0			100.0	1004
1985	23		Valdez Vocational Shop Equipment Repair/Purchase	25.0			25.0	1004
1985	24		Vocational Education and Fisheries Equipment	450.0			450.0	1004
1985	24		West Ridge Natural Sciences Building	300.0			300.0	1004
				Total 1985	77,511.6		77,511.6	
1986	105		ACC - Emergency Structural Repairs to Buildings G and H	85.0			85.0	1004
1986	96		ACC - Essential Equipment/Life Safety Code Compliance/Repair/Renovation	262.0			262.0	1004
1986	105		ACC - Life Safety and Code Compliance Improvements	125.0			125.0	1004
1986	96		Agricultural Experiment Research Equipment	74.0			74.0	1004
1986	105		Appropriated to ACC for acquisition of essential equipment	25.0			25.0	1004
1986	105		Appropriated to UAA for acquisition of essential equipment	25.0			25.0	1004
1986	96		Essential Equipment/Life Safety Code Compliance/Repair/Renovation	262.0			262.0	1004
1986	96		Instructional Equipment Acquisition	25.0			25.0	1004
1986	96		KEC - Science Laboratory	55.0			55.0	1004
1986	96		KPC - Welding Shop Exhaust Equipment	50.0			50.0	1004
1986	96		Kuskokwim Community College Regional Bridge	34.4			34.4	1004
1986	96		Museum Equipment Acquisition	47.0			47.0	1004
1986	96		Petroleum Development Lab Equipment Acquisition	1,000.0			1,000.0	1004
1986	96		PWSCC - Classrooms	600.0			600.0	1004
1986	96		PWSCC - Planning and Design Phase I	250.0			250.0	1004
1986	96		Rasmuson Library - Material and Equipment Acquisition	70.0			70.0	1004
1986	96		Rasmuson Library - Polar Collection Acquisition	50.0			50.0	1004
1986	96		Rasmuson Library Automated Circulation System	100.0			100.0	1004
1986	96		Rosie Creek Fire Research Project	60.0			60.0	1004
1986	96		Site Acquisition/Development/Access Road/Equipment	500.0			500.0	1004
1986	96		Statewide Programs and Services Building Construction	3,000.0			3,000.0	1004
1986	96		TVCC - Life/Health, Safety and Security Improvements	60.0			60.0	1004
1986	96		TVCC - Moose Creek Center Repair and Renovation	120.0			120.0	1004
				Total 1986	6,879.4		6,879.4	
1987	128		ACC - Building "A" Fire Doors Code Correction	100.0			100.0	1004
1987	128		ACC-Laboratory/Administration Building Site Development and Construction Phase I	2,000.0			2,000.0	1004
1987	130		Agriculture and Forestry Experiment Station for the completion of the Rosie Creek Research project	60.0			60.0	1004
1987	128		Agriculture Experiment Station centralized fire detection system	35.0			35.0	1004
1987	128		Campus Security and Fire Monitoring System	128.8			128.8	1004
1987	128		College of Arts and Sciences Heating Ventilation and Air Conditioning Upgrade	640.0			640.0	1004
1987	128		Duckering Building addition equipment	240.0			240.0	1004
1987	128		FITC - Phase I Facility Site Development	1,000.0			1,000.0	1004
1987	128		Homer Campus Purchase and Renovate New Facility	500.0			500.0	1004
1987	128		ICC - Mount Edgecumbe Shared Use Facility	875.0			875.0	1004
1987	128		ICC - Mount Edgecumbe Shared Use Facility			3,000.0	3,000.0	1002
1987	128		Kodiak CC - Campus Upgrade	60.0			60.0	1004
1987	128		Library Equipment	80.0			80.0	1004
1987	128		Library Resource Center - Phase I	3,000.0			3,000.0	1004
1987	128		Power Plant Expansion			2,500.0	2,500.0	1009
1987	128		PWSCC - Purchase and Renovate New Campus Facility	1,200.0			1,200.0	1004
1987	130		PWSCC purchase and renovation of a new campus facility at Valdez.	976.0			976.0	1004
1987	91		Relating to financing expansion of the power plant on the Fairbanks Campus			6,500.0	6,500.0	1048
1987	128		SPS - Fire code and Safety Improvements	400.0			400.0	1004
1987	128		Statewide Programs and Services Butovich Building Construction Phase IV	6,000.0			6,000.0	1004
1987	130		The unexpended and unobligated balances of several misc. appropriations are repealed and reappropriated to the UAF Polar Library Collection acquisitions					
1987	128		TVCC - Purchase and Renovate New Facility	900.0			900.0	1004

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

University of Alaska Capital Appropriations FY85-FY08 (in thousands)

FY	Chap	Collocation ¹	Title	General Fund	Other State	Non-State	Total	Fund ²
1987	130		TVCC purchase and renovation of a new campus facility [and deferred maintenance projects]. (Reappropriation)					
1987	130		UAF for Alaska Museum acquisitions.	5.0			5.0	1004
1987	130		UAF Geophysical Institute Air/Land Chemical Monitoring System in Arctic Northwest and Western Alaska	88.6			88.6	1004
1987	130		UAS planning, site acquisition, design, engineering, and construction of a library.	1,306.3			1,306.3	1004
				Total 1987		12,000.0	31,594.7	
1988	3		[Museum Building] Life Safety Renovations and Deferred Maintenance Projects	50.0			50.0	1004
1988	3		ACC - Laboratory Equipment and Wall Benches	55.0			55.0	1004
1988	3		Agriculture Experiment Station Matanuska-Susitna Farm - Seed Building Grinding Room Revisions	35.0			35.0	1004
1988	3		Art Building Fume and Dust Control	135.0			135.0	1004
1988	3		Biology and Chemistry Laboratory Equipment	20.0			20.0	1004
1988	3		CES - Mining and Petroleum Training Service Oil Well Blowout Control Simulator	170.0			170.0	1004
1988	3		Department of Physics Amplifier	27.0			27.0	1004
1988	3		Fairbanks Power Plant Oil Spill Prevention	180.0			180.0	1004
1988	3		Friends of the Museum Collection Acquisition	50.0			50.0	1004
1988	3		Friends of the Museum Public Affairs/Mammalogy Project	37.5			37.5	1004
1988	3		Friends of the Museum/Conservation of Collection	25.0			25.0	1004
1988	3		Institute of Arctic Biology Ultracentrifuge	40.0			40.0	1004
1988	3		Instructional/Research Equipment and Books Acquisition	500.0			500.0	1004
1988	3		KPC - Renovate Homer Post Office Facility	340.0			340.0	1004
1988	3		Library Construction, Equipment and Books			500.0	500.0	1126
1988	3		Library Planning, Site Acquisition, Design, Engineering and Construction	1,500.0			1,500.0	1004
1988	3		Mat-Su - Ammonia Laboratory - Phase III	70.8			70.8	1004
1988	3		Mineral Industry Research Laboratory Micro-Elemental Analyzer	64.0			64.0	1004
1988	3		Museum Endowment Fund	50.0			50.0	1004
1988	3		O'Neill Building General Life Safety Renovations	447.5			447.5	1004
1988	3	45144207	O'Neill Building Structure and Roof Repair	66.7			66.7	1004
1988	3		Organized Research Equipment	50.0			50.0	1004
1988	3		Prince William Sound Community College space lease. (Reappropriation)	25.0			25.0	1004
1988	3		Rasmuson Library Polar Materials/Documents	54.5			54.5	1004
1988	54		Relating to issuance of revenue bonds for refinancing the existing mortgage loan on Yak Estates			2,400.0	2,400.0	1048
1988	3		School of Engineering Hydraulic Tests Equipment	40.0			40.0	1004
1988	3		School of Engineering Laboratory Equipment	50.0			50.0	1004
1988	3		TVCC - Purchase and Renovation of Equipment	100.0			100.0	1004
1988	3		UA equipment to monitor the St. Augustine Volcano and other statewide seismic activity. (Reappropriation)					1004
1988	3		UAF modifications to the Elvey Building for the NASA/SARS facility.	318.0			318.0	1004
				Total 1988		2,900.0	7,401.0	
1989	173		Appropriated to UAF Museum for museum acquisitions contingent on funds repealed in (a) of this section	50.0			50.0	1004
1989	10		Duckering Sprinkler System Completion	220.0			220.0	1004
1989	172		Elvey Building Code Corrections	275.0			275.0	1004
1989	172		Fairbanks New and Replacement Capital Equipment / Books	500.0			500.0	1004
1989	172		Fishery Industry Technology Center	1,000.0			1,000.0	1004
1989	172		Ketchikan College Paul Building Fire Detection System	55.0			55.0	1004
1989	172		Ketchikan College Ziegler Building Fire Detection System	56.1			56.1	1004
1989	172		KPC - Homer Post Office Renovation	150.0			150.0	1004
1989	172		MAPTS Fire Training	500.0			500.0	1004
1989	10		Mat-Su Community College Facility Repairs and Landscaping	30.0			30.0	1004
1989	10		Mat-Su Storage Building Construction	60.0			60.0	1004
1989	172		New and Replacement Capital Equipment / Books	150.0			150.0	1004
1989	172	45144239	PCB Removal	150.0			150.0	1004
1989	173		PWSCC Copper Basin Extension, classroom equipment (Reappropriation)					1004
1989	172		Rosie Creek Fire Research Project	100.0			100.0	1004
1989	172		Rural College Distance Delivery System	134.0			134.0	1004
1989	172		Seward IMS Hazardous Materials Storage	30.0			30.0	1004
1989	172		SPS - Lease / Purchase Computer Upgrade	300.0			300.0	1004
1989	10		UAA - Campus Emergency Security Telephone System	40.0			40.0	1004
1989	172		UAA - Consortium Library Books	300.0			300.0	1004
1989	172		UAA - Instructional Equipment	150.0			150.0	1004

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

University of Alaska Capital Appropriations FY85-FY08 (in thousands)

FY	Chap	Collocation ¹	Title	General			Total	Fund ²
				Fund	Other State	Non-State		
1989	10		UAA - Library Building Parking Lot Improvements	75.0			75.0	1004
1989	10		UAA - Library/Administration Building Handicap Access	170.0			170.0	1004
1989	10		UAA - Parking Lot Improvement	85.0			85.0	1004
1989	172		UAA - under Grants to Municipalities (AS 37.05.315): PWSCC College Dorms	350.0			350.0	1004
1989	172		UAA - Vocational / Instructional Equipment	250.0			250.0	1004
1989	173		UAA renovations and soundproofing to the Learning Resource Center	113.7			113.7	1004
1989	173		UAA renovations to the admissions, records and cashiering counters	46.6			46.6	1004
1989	173		UAA safety repair to hangar door of Merrill Field Aviation Complex	70.0			70.0	1004
1989	173		UAA vocational educational training equipment	136.7			136.7	1004
1989	10		UAF - Agriculture Experimental Farm Facilities Rehabilitation	65.4			65.4	1004
1989	10		UAF - Arctic Health Research Center Kill Tanks	275.0			275.0	1004
1989	10		UAF - Constitutional Hall Heating System Replacement	175.0			175.0	1004
1989	10		UAF - Elvey Annex Sprinkler System Expansion	150.0			150.0	1004
1989	10		UAF - General Handicapped Access/Barrier Removal	566.0			566.0	1004
1989	10		UAF - Gruening Sprinkler System Completion	240.0			240.0	1004
1989	10		UAF - Lower Commons Sprinkler System	100.0			100.0	1004
1989	10		UAF - Scandinavian Writer's House Improvements	25.0			25.0	1004
1989	10		UAS - Library Construction	2,500.0			2,500.0	1004
1989	10		University of Alaska Anchorage - Library Renovation Phase I	612.1			612.1	1004
1989	10		University Trust Land Survey	460.0			460.0	1004
				Total 1989			10,715.6	
1990	117		Agricultural Experiment Station Cow Barn	150.0			150.0	1004
1990	117		Alaska Center for International Business Microvax Computer	50.0			50.0	1004
1990	117		Grants to Municipalities - Mat-Su College library books	50.0			50.0	1004
1990	117		Institute of Arctic Biology - Greenhouse	400.0			400.0	1004
1990	117		Institute of Arctic Biology - Greenhouse		550.0		550.0	1002
1990	117		Ketchikan Campus Facilities Upgrade	85.0			85.0	1004
1990	117		Kodiak College - Library Books	10.0			10.0	1004
1990	117		Kodiak College - Phase III Toxic Chemical Storage Area	20.0			20.0	1004
1990	117		KUAC Transmitter	56.0			56.0	1004
1990	117		Land Acquisition	422.5			422.5	1004
1990	117		Mining and Petroleum Training Service / Fire Training Center	1,400.0			1,400.0	1004
1990	117		Nature Conservancy	216.0			216.0	1004
1990	117		Statewide Networks Computer Lease Purchase Payment	300.0			300.0	1004
1990	87	45144260	UA Statewide repairs and renovations.	1,000.0			1,000.0	1004
1990	117		UAA - Anchorage College of Career and Vocational Education (CADD Program)	70.0			70.0	1004
1990	117		UAA - for the purchase of library books and equipment	10.0			10.0	1004
1990	117		UAA Books and Technical Periodicals	15.1			15.1	1004
1990	117		UAA for purchase of library books and equipment	10.0			10.0	1004
1990	117		UAA Instructional Equipment	21.0			21.0	1004
1990	117		UAA Library Books	302.6			302.6	1004
1990	117		UAA PCB Removal Providence Avenue Campus	199.5			199.5	1004
1990	117	45144266	UAF Elvey Building Code Corrections	1,000.0			1,000.0	1004
1990	117		UAF Fishery Industrial Technology Center	5,000.0			5,000.0	1004
1990	117		UAF Major Repair, Renovation, and Equipment	347.5			347.5	1004
1990	117	45144268	UAF PCB Removal Fairbanks Campus	250.0			250.0	1004
1990	117		UAS Day Care Equipment	20.0			20.0	1004
1990	117		UAS Library Space Renovation, Furnish and Equip New Library	1,000.0			1,000.0	1004
1990	117		University of Alaska Anchorage- Grants to Municipalities (AS 37. 5.315)-Palmer-Mat-Su College Ammonia Lab	60.0			60.0	1004
1990	117		University of Alaska Anchorage- Grants to Municipalities (AS 37. 5.315)-Palmer-Mat-Su College Library Books	50.0			50.0	1004
1990	117		Wet Laboratory Project	1,240.0			1,240.0	1004
				Total 1990		550.0	14,305.2	
1991	208		Agricultural and Forestry Experiment Station, Mat-Su Bull Barn Roof Repair	19.0			19.0	1004
1991	208		Agriculture and Forestry Experiment Station: Reforestation Monitoring Facility	27.0			27.0	1004
1991	208		Alaska Center for International Business - Endowment	830.0			830.0	1004
1991	208		Anchorage Campus, Fire Suppression System Phase II	150.0			150.0	1004
1991	208		Anchorage Center for Information Technology Program	500.0			500.0	1004
1991	208		Critical Capital Equipment	600.0			600.0	1004
1991	208		Duckering Environmental Quality Engineering Laboratory Remodeling	400.0			400.0	1004
1991	208	45144296	Elvey Building Code Corrections and Deferred Maintenance Projects	2,210.0			2,210.0	1004
1991	208	45144327	Fairbanks Campus, Arctic Health Research Building Roof Repair	999.0			999.0	1004

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

University of Alaska Capital Appropriations FY85-FY08 (in thousands)

FY	Chap	Collocation ¹	Title	General			Total	Fund ²
				Fund	Other State	Non-State		
1991	208	45144292	Fairbanks Campus, Land Acquisition and Deferred Maintenance Projects	85.2			85.2	1004
1991	208		Fairbanks Campus, Lathrop Hall Roof Repair	126.0			126.0	1004
			Fairbanks Campus, Library (old section) Roof Repair and Deferred Maintenance					
1991	208	45144324	Projects	567.0			567.0	1004
1991	208	45144330	Fairbanks Campus, Lower Commons Fire Sprinklers	200.0			200.0	1004
1991	208	45144329	Fairbanks Campus, O'Neill Sprinkler Completion Fire Separation Wall	150.0			150.0	1004
1991	208	45144321	Fairbanks Campus, Upper Dorm Code Corrections and Deferred Maintenance Projects	3,000.0			3,000.0	1004
1991	208	45144294	Fisheries Industrial Technical Center (Kodiak) Phase IV	1,800.0			1,800.0	1004
1991	208		Kenai College, Roof Repair	209.0			209.0	1004
1991	208		Kenai College, Sprinkler Modifications Phase II	56.0			56.0	1004
1991	208		Kenai College, Sprinkler System Upgrade	43.0			43.0	1004
1991	208		Organized Research - Poker Flat Research Range Upgrade			20,000.0	20,000.0	1002
1991	208		Providence Campus, Fire Monitoring / Security Modifications	140.0			140.0	1004
1991	208	45144291	Replacement Equipment	600.0			600.0	1004
1991	208	45144290	Systemwide Annual Renewal and Replacement Funding	1,000.0			1,000.0	1004
1991	208	45144314	Systemwide Program Deferred Maintenance		400.0		400.0	1010
1991	208		UAA - Center for Information Technology Program	500.0			500.0	1004
1991	208		UAA - Deferred Maintenance	1,000.0			1,000.0	1004
1991	208		UAA - Deferred Maintenance		323.7		323.7	1010
1991	208		UAA Classroom Building land purchase phase I		16,500.0		16,500.0	1012
1991	208	45144344	UAA Mining and Petroleum Training Service Fire Training Facility		1,000.0		1,000.0	1012
1991	208	45144315	UAF - Deferred Maintenance	1,000.0			1,000.0	1004
1991	208	45144315	UAF - Deferred Maintenance		1,343.5		1,343.5	1010
1991	208		UAS - Capital Equipment	300.0			300.0	1004
1991	208		UAS - Deferred Maintenance	1,000.0			1,000.0	1004
1991	208		UAS - Deferred Maintenance		20.0		20.0	1010
1991	208	45144298	FY02) Yup'ik Museum, Library and Multipurpose Cultural Center (partial reappropriation	5,000.0			5,000.0	1004
Total 1991				22,511.2	19,587.2	20,000.0	62,098.4	
1992	96		Bristol Bay Campus, Retaining Wall / Building Repairs	50.0			50.0	1004
1992	96	45144348	Computer Disaster Recovery System Implementation	310.0			310.0	1004
1992	96		Fairbanks Arctic Health Research Building Laboratory Upgrade			1,000.0	1,000.0	1002
1992	96		Fairbanks Campus Chandalar Housing Foundation Repair			281.2	281.2	1009
1992	96		Fairbanks Campus Harwood Hall Roof Repair			137.5	137.5	1009
1992	96		Fairbanks Campus Hess Commons Roof Repair			398.3	398.3	1009
1992	96		Fairbanks Campus Macintosh Hall Roof Repair			117.8	117.8	1009
1992	96		Fairbanks Campus Moore Hall Roof			168.4	168.4	1009
1992	96		Fairbanks Campus Stuart Hall Roof Repair			129.0	129.0	1009
1992	96		Fairbanks Campus Walsh Hall Roof Repair			75.9	75.9	1009
1992	96		Fairbanks Campus Wickersham Hall Roof Repair			191.4	191.4	1009
1992	96	45144353	Fairbanks Chapman Building Electrical Code Corrections	360.0			360.0	1003
1992	96	45144353	Fairbanks Chapman Building Electrical Code Corrections			360.0	360.0	1009
1992	96		Fairbanks Geist Museum Electrical Upgrade			100.0	100.0	1002
1992	96	45144349	Fairbanks Residence Halls Security Improvements	1,300.0			1,300.0	1004
1992	96	45144347	Halon Fire Suppression System Replacement	160.0			160.0	1004
			Juneau Academic/Administrative Space-Repair Renovation / Planning / Design /					
1992	96	45144390	Maintenance / Land Acquisition	850.0			850.0	1004
1992	96		Ketchikan Campus - Building Siding Repair	31.4			31.4	1004
1992	96	45144388	Ketchikan Campus - Classroom \ Lab Expansion and Improvements	200.0			200.0	1004
1992	96	45144386	Ketchikan Campus - Health and Safety Building Code Requirements	102.0			102.0	1004
1992	96		Kodiak College - Computer Lab / Administrative Upgrade	40.0			40.0	1004
1992	96		Kodiak College - Library Books Acquisition	25.0			25.0	1004
1992	96		Kuskokwim Campus Sackett Dormitory Piling Repair			50.0	50.0	1009
1992	96		Library Books and Periodical Acquisition	500.0			500.0	1004
1992	96		Mat-Su College Classroom Building	400.0			400.0	1004
1992	96		Nature Conservancy, Alaska Natural Heritage Program	216.0			216.0	1004
1992	96		Palmer Agriculture Station Facilities Replacement	50.0			50.0	1004
1992	96		PWSCC - Computer Lab Equipment	60.0			60.0	1004
1992	96		PWSCC - Computer Purchase	20.0			20.0	1004
1992	96	45144376	PWSCC - Roof Repair	300.0			300.0	1004
1992	96	45144389	Sitka - Japonski Island Classroom Completion	100.0			100.0	1004
1992	96		Tudor Land Purchase	500.0			500.0	1004
1992	96		UAA - Facility Renovation for Domestic Observers Training	100.0			100.0	1004
1992	96		UAA - Health Center Renovation / Remodeling	94.0			94.0	1004

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University of Alaska Capital Appropriations FY85-FY08 (in thousands)

FY	Chap	Collocation ¹	Title	General Fund	Other State	Non-State	Total	Fund ²
1992	96		UAA Library Materials (Reappropriation)	1.6			1.6	
1992	96		UAA Repairs, Renovation, Deferred Maintenance	2,500.0			2,500.0	1004
1992	96		UAF - Butrovich Building Completion	1,000.0			1,000.0	1004
1992	96		UAF - Davis Concert Hall Equipment / Repair	10.0			10.0	1004
1992	96		UAF - Institute of Arctic Biology / Plant Growth Facility	1,000.0			1,000.0	1004
1992	96		UAF - KUAC - FM Deferred Maintenance / Replace Equipment	27.0			27.0	1004
1992	96		UAF - Library Acquisitions	50.0			50.0	1004
1992	96		UAF - Museum Acquisitions	50.0			50.0	1004
1992	96	45144362	UAF Repair, Renovation, Deferred Maintenance	8,340.0			8,340.0	1004
1992	96		UAS Repairs, Renovation, Deferred Maintenance	250.0			250.0	1004
				Total 1992	18,997.0	3,009.5	22,006.5	
1993	5		4-H Fisheries Education	2.5			2.5	1004
1993	5		4-H Yukon Fisheries Education and Youth Development Program - Fisheries Science Program	20.0			20.0	1004
1993	5		Appropriated to UAF for building maintenance and upgrade of the Agriculture and Forestry Experiment Station, Palmer Research Center	50.0			50.0	
1993	5		Construction Completion of Classroom Laboratory Building	700.0			700.0	1004
1993	5	45144415	Design Aviation Technology Building (matching)	300.0			300.0	1004
1993	5	45144405	Doyon House Construction (partial reappropriation FY02)	300.0			300.0	1004
1993	5	45144411	Fire Code Compliance	1,000.0			1,000.0	1004
1993	5		Geophysical Building Expansion	300.0			300.0	1004
1993	5		KUAC - Television - Network Record / Playback Automation	31.0			31.0	1004
1993	5		Mat-Su College Classroom Addition and Alteration	1,500.0			1,500.0	1004
1993	5		Mat-Su College Classroom Addition and Alteration	2,000.0			2,000.0	1004
1993	5		PWSCC - Repair Heating Ventilation and Air Conditioning	75.0			75.0	1004
1993	5		Renovate Lucy Cuddy Center	200.0			200.0	1004
1993	5		Sitka Campus Sign	10.0			10.0	1004
1993	5		UA - Council on Economic Education, Publishing Costs	30.0			30.0	1004
1993	5		UA - Council on Economic Education, Publishing Costs	329.4			329.4	
1993	5		UAA - Construct Completion of Class/Lab Building	2,800.0			2,800.0	1004
1993	5	45144407	UAA - Soldotna Fire Training Contaminated Site Cleanup		320.0		320.0	1052
1993	5	45144400	UAA - Tudor Land Acquisition	1,622.3			1,622.3	1004
1993	5		UAF - Construct Phase V of Butrovich Building	5,000.0			5,000.0	1004
1993	5	45144397	UAF - Deferred Maintenance	2,000.0			2,000.0	1004
1993	5	45144396	UAF - Repair Building per Code Compliance Order	5,000.0			5,000.0	1004
				Total 1993	23,270.2	320.0	23,590.2	
1994	79	45144835	Aviation Technology Center	500.0			500.0	1004
1994	79	45144825	Aviation Technology Center (Matching)	3,305.0			3,305.0	1004
1994	79	45144825	Aviation Technology Center (Matching)			6,885.0	6,885.0	1002
1994	79	45144848	Bristol Bay Campus Building Addition / Appraisal / Purchase / Remodel	90.0			90.0	1004
1994	79	45144828	Bristol Bay Campus Telecommunication Equipment	50.0			50.0	1004
1994	79	45144823	Butrovich Building Completion	6,115.0			6,115.0	1004
1994	79		Classroom Improvements / Remodeling	1,200.0			1,200.0	1004
1994	79	45144839	Collection Acquisitions, Mentorships	61.0			61.0	1004
1994	79	45144826	Consortium Library and Loop Road Planning and Design	270.0			270.0	1004
1994	79	45144819	Contaminated Site Assessment and Cleanup		300.0		300.0	1052
1994	79	45144851	Fairbanks Fire Code Compliance		6,000.0		6,000.0	1083
1994	79	45144809	FITC Addition		3,000.0		3,000.0	1114
1994	79		Geophysical Institute Elvey Building Addition Design	800.0			800.0	1004
1994	79	45144832	High School Geography Text, Phase II	175.0			175.0	1004
1994	79	45144829	Juneau Campus Deferred Maintenance / Plan and Design Student Housing / Equipment	466.2			466.2	1004
1994	79		Kachemak Bay Branch Land Acquisition	150.0			150.0	1004
1994	79		Kenai Campus Library Acquisition	20.0			20.0	1004
1994	79		Library Acquisitions	294.0			294.0	1004
1994	79	45144822	Mat-Su Classroom Completion	3,000.0			3,000.0	1004
1994	79		Music Alaska Women International Festival	20.0			20.0	1004
1994	79		Nature Conservancy / Alaska Natural Heritage Program	219.0			219.0	1004
1994	79		PWSCC - Distance Delivery System	50.0			50.0	1004
1994	79		Rural Colleges - Rural Alaska Health Education Center	120.0			120.0	1004
1994	79		School of Agriculture Bagging System for Silage Storage	40.0			40.0	1004
1994	79	45144839	School of Agriculture Carbon, Hydrogen, Nitrogen Analyzer	50.0			50.0	1004
1994	79	45144845	School of Journalism Communications Equipment Purchases	100.0			100.0	1004

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University of Alaska Capital Appropriations FY85-FY08 (in thousands)

FY	Chap	Collocation ¹	Title	General Fund	Other State	Non-State	Total	Fund ²
1994	79	45144827	Sitka Campus - Classroom, Program Planning, Laboratory Improvement, Expansion, Equipment			1,000.0	1,000.0	1048
1994	79		Student Information Card System	14.7			14.7	1004
1994			Student Recreation Center Completion of Complex	300.0			300.0	1004
1994	79	45144849	UA - Deferred Maintenance Projects		14,239.6		14,239.6	1083
1994	79	45144824	UAA - Equipment Purchase	530.0			530.0	1004
1994	41		UAA upgrade of auto diesel technology and welding equipment. (Reappropriation)	24.8			24.8	
1994	79	45144842	UAF - Instructional Equipment	200.0			200.0	1004
1994	79		UAF - Purchase of New Books	50.0			50.0	1004
Total 1994				18,214.7	23,539.6	7,885.0	49,639.3	
1995	4	45144075	Consortium Library Accreditation	250.0			250.0	1004
1995	4	45141076	Elvey Complex Construction			12,500.0	12,500.0	1048
1995	8		Natural Sciences Building (Reappropriation)	1,098.0			1,098.0	
Total 1995				1,348.0		12,500.0	13,848.0	
1996	103	45145047	Anchorage Campus Library Materials	83.2			83.2	
1996	103	45145048	Anchorage Campus Parking	400.0			400.0	
1996	4	45144077	Butrovich Building Panel Replacement	989.0			989.0	
1996	4	45144077	Butrovich Building Panel Replacement			1,000.0	1,000.0	
1996	103		Butrovich Building Panel Replacement	1,198.8			1,198.8	
1996	103	45145042	Cleanup of State-owned Contaminated Sites - Palmer Dump Site		43.0		43.0	1052
1996	103	45145046	Juneau Campus Residence Hall	1,800.0			1,800.0	
1996	103	45145043	Machetanz Building Completion / Renovation	500.0			500.0	1004
1996	103	45145044	Natural Science Building Completion / Elvey Building Addition	3,500.0			3,500.0	1004
1996	103	45145041	Telecommunications and Campus Planning	1,400.0			1,400.0	1004
1996	103	45145049	UA Deferred Maintenance Projects		7,000.0		7,000.0	1022
1996	103	45145049	University of Alaska Student Housing Deferred Maintenance		22,500.0		22,500.0	
1996	103	45145045	Virus Free Seed Potatoes		100.0		100.0	1025
Total 1996				9,871.0	29,643.0	1,000.0	40,514.0	
1997	123	45147021	Anchorage Campus Student Housing			34,000.0	34,000.0	1048
1997	123	45147022	Deferred Maintenance	6,125.0			6,125.0	1004
1997	123	45147023	Elvey Building Addition			16,000.0	16,000.0	1048
1997			1997 RPL ADN #45-6-0052/ Juneau Campus Residence Hall			2,200.0	2,200.0	1999
1997	123	45147020	Small Business Development Center	400.0			400.0	1004
1997	123	45147024	Yukon Drive Retaining Wall Repair			200.0	200.0	1048
Total 1997				6,525.0		52,400.0	58,925.0	
1998	100	45141802	Alaska Low-Rank Coal Water Fuel Export and Diesel Engine Project			22,500.0	22,500.0	1048
1998	100	45141802	Alaska Low-Rank Coal Water Fuel Export and Diesel Engine Project		3,800.0		3,800.0	1999
1998	100	45141202	Anchorage Campus - Fiber Optic Backbone Project	1,400.0			1,400.0	1004
1998	100	45141102	Deferred Maintenance, Code Compliance, and Renovation - Homer Campus	200.0			200.0	1004
			Deferred Maintenance, Code Compliance, and Renovation - Statewide Except					
1998	100	45141002	Anchorage and Homer Campus	5,400.0			5,400.0	1004
1998		45149962	RPL ADN# 45-7-0158 Sitka Renovation			550.0	550.0	1048
1998	100	45141402	Small Business Development Programs		450.0		450.0	1103
1998	100	45141302	UAF - International Arctic Research Center Development			1,500.0	1,500.0	1048
Total 1998				7,000.0	4,250.0	24,550.0	35,800.0	
1999	139	45141927	Anchorage Campus Library Facility Planning, Design, Site Development and Initial Construction		9,530.0		9,530.0	1113
1999	139	45141936	Hutchison Career Center		1,600.0		1,600.0	1113
1999	139	45141916	Juneau Fisheries Facility			1,700.0	1,700.0	1048
1999	139	45141917	Juneau Physical Education Facility			4,000.0	4,000.0	1048
1999	7	45141009	Poker Flats Research Range Upgrade			20,000.0	20,000.0	1048
1999	139	45141915	Small Business Development	450.0			450.0	1004
1999	139	45141937	Statewide Library Consortium		400.0		400.0	1113
1999	139	79914	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	-46.5			-46.5	1004
1999	139	79914	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	46.5			46.5	1004
1999	139	45141914	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	45.8			45.8	1004
1999	139	45141919	UAA Student Housing Bond Retirement		1,000.0		1,000.0	1103
			UAA-Deferred Maintenance/Code Compliance and Renovation - Anchorage Campus					
1999	139	45141924	Music Department, replacement of damaged instruments and equipment		49.1		49.1	1113

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University of Alaska Capital Appropriations FY85-FY08 (in thousands)

FY	Chap	Collocation ¹	Title	General			Total	Fund ²
				Fund	Other State	Non-State		
1999	139	45141923	UAA-Deferred Maintenance/Code Compliance and Renovation - Anchorage Campus: Campus-wide		1,627.8		1,627.8	1113
1999	139	45141926	UAA-Deferred Maintenance/Code Compliance and Renovation - Kenai Peninsula College Campus-wide		792.1		792.1	1113
1999	139	45141921	UAA-Deferred Maintenance/Code Compliance and Renovation - Kodiak College Campus-wide		424.6		424.6	1113
1999	139	45141925	UAA-Deferred Maintenance/Code Compliance and Renovation - Mat-Su College: Campus-wide		1,533.8		1,533.8	1113
1999	139	45141922	UAA-Deferred Maintenance/Code Compliance and Renovation - Prince William Sound CC: Campus-wide		306.6		306.6	1113
1999	139	45141935	UAF-Deferred Maintenance/Code Compliance and Renovation - Fairbanks Campus Rasmuson Library	11,801.4			11,801.4	1113
1999	139	45141931	UAF-Deferred Maintenance/Code Compliance and Renovation - Fairbanks Campus: Arctic Health Research Center	8,709.1			8,709.1	1113
1999	139	45141932	UAF-Deferred Maintenance/Code Compliance and Renovation - Fairbanks Campus: Brooks Building	4,180.5			4,180.5	1113
1999	139	45141933	UAF-Deferred Maintenance/Code Compliance and Renovation - Fairbanks Campus: Duckering Building	3,737.8			3,737.8	1113
1999	139	45141934	UAF-Deferred Maintenance/Code Compliance and Renovation - Fairbanks Campus: Fine Arts Building	8,473.0			8,473.0	1113
1999	139	45141947	UAS-Deferred Maintenance/Code Compliance and Renovation - JS Campus Novatny UAS-Deferred Maintenance/Code Compliance and Renovation - Juneau Campus:	61.4			61.4	1113
1999	139	45141942	Anderson Building UAS-Deferred Maintenance/Code Compliance and Renovation - Juneau Campus: Bill	120.4			120.4	1113
1999	139	45141943	Ray Center UAS-Deferred Maintenance/Code Compliance and Renovation - Juneau Campus:	65.0			65.0	1113
1999	139	45141944	Campus-wide Infrastructure UAS-Deferred Maintenance/Code Compliance and Renovation - Juneau Campus:	90.5			90.5	1113
1999	139	45141945	Hendrickson Building UAS-Deferred Maintenance/Code Compliance and Renovation - Juneau Campus:	5.6			5.6	1113
1999	139	45141946	Marine Core Building UAS-Deferred Maintenance/Code Compliance and Renovation - Juneau Campus:	72.0			72.0	1113
1999	139	45141948	Soboleff Building UAS-Deferred Maintenance/Code Compliance and Renovation - Ketchikan Campus:	123.9			123.9	1113
1999	139	45141941	Campus-wide	325.4			325.4	1113
1999	139	45141918	University Statewide Museum	500.0			500.0	1103
Total 1999				495.8	55,530.0	25,700.0	81,725.8	
2000	2	45141906	Hutchison Career Center		3,000.0		3,000.0	1102
2000	2	45141907	Juneau Recreational Center			800.0	800.0	1038
2000	2	45141905	Small Business Development	450.0			450.0	1004
Total 2000				450.0	3,000.0	800.0	4,250.0	
2001	131	45141886	Classroom Building		5,500.0		5,500.0	1113
2001	131	45141887	Consortium Library		34,000.0		34,000.0	1113
2001	131	45141888	Deferred Maintenance, Renewal and Replacement, Code Compliance		2,200.0		2,200.0	1113
2001	131	45141885	Deferred Maintenance, Renewal and Replacement, Code Compliance		1,388.0		1,388.0	1113
2001	131	45141889	Deferred Maintenance, Renewal and Replacement, Code Compliance		18,700.0		18,700.0	1113
2001	135	45141900	FY00 Supplemental UA Museum - Planning and Design			500.0	500.0	1002
2001	135	45141900	FY00 Supplemental UA Museum - Planning and Design			500.0	500.0	1048
2001	135		2000 FY00 Supplemental Payment of Judgment	1,786.1			1,786.1	1004
2001	135		2000 FY00 Supplemental Payment of Judgment	-1,786.1			-1,786.1	1004
2001	135	45141903	Hutchison Career Center		252.4		252.4	1054
2001	135	45141902	Hutchison Career Center		3,500.0		3,500.0	1140
2001	135	45141902	Hutchison Career Center		1,247.6		1,247.6	1139
2001	135	45141898	Small Business Development Programs		450.0		450.0	1139
2001	135	45141896	Statewide Database Licensing Initiative	400.0			400.0	1004
2001	135	45141901	UA Museum - Planning and Design			5,000.0	5,000.0	1002
2001	135	45141901	UA Museum - Planning and Design			10,500.0	10,500.0	1048
Total 2001				400.0	67,238.0	16,500.0	84,138.0	
2002	61	45141865	Air Traffic Control Simulator			2,500.0	2,500.0	1002
2002	61	45141866	Arctic Region Supercomputer Purchase			32,000.0	32,000.0	1002
2002	96	45141874	Bristol Bay Campus Addition	425.0			425.0	1004
2002	96	45142875	Bristol Bay Campus Addition		1,000.0		1,000.0	1167

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University of Alaska Capital Appropriations FY85-FY08 (in thousands)

FY	Chap	Collocation ¹	Title	General			Total	Fund ²
				Fund	Other State	Non-State		
2002	96		45142876 Ketchikan - Robertson/Hamilton Technical Education Complex Remodel		1,500.0		1,500.0	1167
2002	61		564175 Kodiak - College Parking Lot (Dept. of Community & Economic Devel.)	50.0			50.0	1004
2002	96		45141877 Kodiak - Vocational/Technical Classroom Rehabilitation & Completion		400.0		400.0	1167
2002	61		571225 KUAC/Telecommunications, Inc. (Dept. of Admin. budget)	350.0			350.0	1004
2002	96		45141878 Matanuska-Susitna Ortner Warehouse Replacement		654.0		654.0	1167
2002	61		45141873 PWSCC Cultural Center/Voc Training Design, Construction or Acquisition	150.0			150.0	1004
2002	61		45141932 Reappropriation - Brooks Building R&R	212.4			212.4	1004
2002	61		45141882 Reappropriation - Kuskokwim campus R&R	74.1			74.1	1004
2002	96		45141867 Safety and Highest Priority R&R/ Telecommunications Equipment	1,883.3			1,883.3	1004
2002	96		45141867 Safety and Highest Priority R&R/ Telecommunications Equipment		4.8		4.8	1053
2002	96		45141867 Safety and Highest Priority R&R/ Telecommunications Equipment		1,686.9		1,686.9	1150
2002	61		45141868 Systemwide Facility Renew & Renov to Accommodate Partnership Projects			1,000.0	1,000.0	1048
2002	61		45141868 Systemwide Facility Renew & Renov to Accommodate Partnership Projects			1,000.0	1,000.0	1002
2002	61		45141869 Systemwide Small Planning, Design and Construction Projects			2,500.0	2,500.0	1048
			U of A - Anchorage Science/ Biomedical Facilities Renovations/ Classroom					
2002	96		45142879 Renovation/Housing Safety Upgrades/ Pool Replacement		10,200.0		10,200.0	1167
2002	96		45142880 UA Museum Expansion		4,000.0		4,000.0	1167
2002	61		45141870 UA Museum Expansion Project	4,000.0			4,000.0	1004
2002	61		45141872 UA Southeast - Design of Robertson/Hamilton Building	125.0			125.0	1004
2002	61		45141871 University of Alaska Small Business Development Center	450.0			450.0	1004
2002	96		45142881 University of Alaska - Southeast Egan Classroom		2,500.0		2,500.0	1167
Total 2002				7,719.8	21,945.7	39,000.0	68,665.5	
2003	2		45141835 Biomedical facility addition		4,750.0		4,750.0	1182
2003	2		45141828 BioScience class/laboratory, infrastructure design, buildout, and site development		21,500.0		21,500.0	1182
2003	2		45141847 Bristol Bay Campus addition		704.0		704.0	1182
2003	2		45141843 Chukchi classroom building renovation		580.0		580.0	1182
2003	1		45141856 Engineering Department Studded Tire Road Study	50.0			50.0	1004
2003	2		45141834 Homer Classroom addition/land acquisition, Phase I		3,000.0		3,000.0	1182
2003	2		45141829 Integrated science facility, Phase I		8,400.0		8,400.0	1182
2003	2		45141844 Interior/Aleutians classroom building renovation		240.0		240.0	1182
2003	115		514415 Juneau Readiness Center/UAS Joint Facility, Juneau		5,470.0		5,470.0	1163
2003	2		45141832 Kenai Classroom Expansion		850.0		850.0	1182
2003	2		45141837 Ketchikan Paul/Ziegler classroom		3,900.0		3,900.0	1182
2003	2		45141840 Ketchikan Robertson classroom/parking lot renovations		385.0		385.0	1182
2003	2		45141841 Kodiak Classroom building renovations		500.0		500.0	1182
2003	1		564191 Kodiak College - Voc/Tech Center Review and Development	30.0			30.0	1004
2003	2		45141846 Kuskokwim College classroom building renovation		180.0		180.0	1182
2003	2		45141830 Lena Point fisheries laboratory		9,000.0		9,000.0	1182
2003	2		45141839 Matanuska-Susitna classroom building renovation		650.0		650.0	1182
2003	2		45141845 Northwest College classroom building renovation		190.0		190.0	1182
2003	1		45141857 Primary Administrative Host Computing System Replacement - Phase 2 of 2		1,500.0		1,500.0	1150
2003	2		45141831 Prince William Sound building acquisition		1,500.0		1,500.0	1182
2003	2		45141838 Prince William Sound classroom building renovation		835.0		835.0	1182
2003	1		2002 Reappropriation of other agency General Funds to the UA Nursing Program	250.0			250.0	1004
2003	1		45141858 Safety & Highest Priority R&R and Deferred Maintenance			4,230.0	4,230.0	1048
2003	2		45141833 Sitka Classroom Completion		540.0		540.0	1182
2003	1		45141859 Small Business Development Center	450.0			450.0	1004
2003	1		45141859 Small Business Development Center			1,000.0	1,000.0	1002
2003	1		45141860 Small Project Development and Construction			4,000.0	4,000.0	1002
2003	1		45141860 Small Project Development and Construction			4,000.0	4,000.0	1048
2003	1		45141861 Statewide Construction Planning			4,000.0	4,000.0	1048
2003	2		45141842 Tanana Valley space renovation		2,000.0		2,000.0	1182
2003	1		45141862 UAA School of Nursing - Lab Equipment	150.0			150.0	1004
			University of Alaska, Anchorage Community and Technical College Center (Univ					
2003	115		514410 Center)		14,000.0		14,000.0	1163
2003	2		45141836 West Ridge research addition		2,000.0		2,000.0	1182
Total 2003				930.0	82,674.0	17,230.0	100,834.0	
2004	82		45142818 Attracting and Retaining Students(Bookstore/Housing)			10,800.0	10,800.0	1048
2004	82		45142821 Project and Planning Receipt Authority (Systemwide)			10,000.0	10,000.0	1108
2004	82		45142822 Safety and Highest Priority R&R	641.5			641.5	1004
2004	82		45142822 Safety and Highest Priority R&R		3,000.0		3,000.0	1150
2004	82		45142824 Small Business Development	450.0			450.0	1004
2004	82		45142825 Small Project Receipt Authority			2,500.0	2,500.0	1002

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

University of Alaska Capital Appropriations FY85-FY08 (in thousands)

FY	Chap	Collocation ¹	Title	General			Total	Fund ²
				Fund	Other State	Non-State		
2004	82	45142825	Small Project Receipt Authority			2,500.0	2,500.0	1048
2004	82	45142826	University Center Phase II			2,400.0	2,400.0	1108
2004	82	45142848	West Ridge Research Bldg.			14,000.0	14,000.0	1048
2004	82	45142848	West Ridge Research Bldg.			2,000.0	2,000.0	1002
2004	82	45142850	Yukon Flats Training Center Expansion (Ft. Yukon)			1,100.0	1,100.0	1108
2004	82	45142850	Yukon Flats Training Center Expansion (Ft. Yukon)			1,200.0	1,200.0	1002
Total 2004				1,091.5	3,000.0	46,500.0	50,591.5	
2005	159	45142814	ARRV Research Vessel (Seward)			80,000.0	80,000.0	1002
2005	159	45142810	Alaska Congressional Public Center (Fairbanks)			5,000.0	5,000.0	1048
2005	159	45142811	BiCs Related Laboratory Needs and Planning			1,000.0	1,000.0	1048
2005	159	45142812	Essential Life, Safety, Renovation and Equip. Priorities			4,359.5	4,359.5	1048
2005	159	45142813	Project and Planning Receipt Authority			15,000.0	15,000.0	1048
2005	159	45142813	Project and Planning Receipt Authority			10,000.0	10,000.0	1002
2005	159	45142815	Seward Marine Center Renovation (Seward)			26,000.0	26,000.0	1002
2005	159	45142816	Small Business Development (Anchorage)		450.0		450.0	1150
2005	159	45142817	Strategic Property and Facility Acquisition (Gitkov property)			943.0	943.0	1048
Total 2005				450.0	142,302.5	142,752.5		
2006	3	45142784	Administrative Information Technology Equipment Replacement and Upgrades	1,000.0			1,000.0	1004
2006	3	45142784	Administrative Information Technology Equipment Replacement and Upgrades			379.5	379.5	1048
2006	3	45142788	Alaska Statehood Gallery			1,400.0	1,400.0	1048
2006	3	45142790	Biological Research and Diagnostic Facility			4,760.0	4,760.0	1048
2006	3	45142791	Buy Alaska Program	50.0			50.0	1004
2006	3	45142792	Center for Innovative Learning - Alaska Native	250.0			250.0	1004
2006	3	45142792	Center for Innovative Learning - Alaska Native			4,705.0	4,705.0	1048
2006	3	45142793	Expansion of the Existing Anchorage Campus Megaplex Structure			16,000.0	16,000.0	1048
2006	3	45142785	Instructional Science Laboratory Equipment	750.0			750.0	1004
2006	3	45142789	Integrated Science Complex	21,600.0			21,600.0	1004
2006	3	45142794	Kachemak Bay Campus Additions -Planning, Design and Construction	750.0			750.0	1004
2006	3	45142795	Kenai Peninsula College Classroom Additions	3,000.0			3,000.0	1004
2006	3	45142796	Kodiak College Vocational Technology Addition Planning - Kodiak Island Borough	350.0			350.0	1004
2006	3	45142786	Life Safety and Code	2,566.5			2,566.5	1004
2006	3	45142786	Life Safety and Code			600.0	600.0	1048
2006	3	45142797	Matanuska-Susitna Campus Additions- Planning, Design, and Construction	350.0			350.0	1004
2006	3	45142798	Museum Final Construction and Landscaping, Furniture, Fixtures and Equipment			11,000.0	11,000.0	1048
2006	3	45142799	Rasmuson Reading Room			5,000.0	5,000.0	1048
2006	3	45142800	School of Nursing Facility			6,000.0	6,000.0	1048
2006	3	45142801	Small Business Development Center	500.0			500.0	1004
2006	3	45142802	Strategic Land and Property Acquisitions			8,790.0	8,790.0	1048
2006	3	45142803	Systemwide Minor Renewal and Renovation			10,725.0	10,725.0	1048
2006	3	45142804	UAF - Bristol Bay Campus South Addition	1,200.0			1,200.0	1004
2006	3	45142787	UAF - Campuses Major Renewal and Renovation	5,533.5			5,533.5	1004
2006	3	45142787	UAF - Campuses Major Renewal and Renovation			7,000.0	7,000.0	1048
2006	3	45142805	UAF - Ocean Sciences Facility at Lena Point	10,000.0			10,000.0	1004
2006	3	45142806	University of Alaska Anchorage Student Housing - Phase 2	150.0			150.0	1004
2006	3	45142806	University of Alaska Anchorage Student Housing - Phase 2			1,000.0	1,000.0	1002
2006	3	45142807	West Ridge Research Logistical Support Facility			7,000.0	7,000.0	1048
Total 2006				48,050.0		84,359.5	132,409.5	
2007	82	45142767	ADA compliance		1,200.0		1,200.0	1167
2007	82	45142768	ADA/Code Restroom upgrades		750.0		750.0	1167
2007	82	45142758	Arctic Health Asbestos Abatement		400.0		400.0	1167
2007	82	45142755	Arctic Health Ceiling Seismic upgrade		450.0		450.0	1167
2007	82	45142765	Arctic Health Lab Revitalization for Initiative Programs		3,550.0		3,550.0	1167
2007	82	45142751	Asbestos Abatement		265.0		265.0	1167
2007	82	45142754	Campus-wide Fire Alarms		500.0		500.0	1167
2007	82	45142753	Campus-wide Residential		850.0		850.0	1167
2007	82	45142763	College of Arts and Sciences/ joint psychology PhD program renovation		3,750.0		3,750.0	1167
2007	82	45142776	Community Campus Code ADA - Kenai Peninsula college		100.0		100.0	1167
2007	82	45142779	Community Campus Code ADA - Kodiak College		200.0		200.0	1167
2007	82	45142777	Community Campus Code ADA - Mat-Su College		175.0		175.0	1167
2007	82	45142778	Community Campus Code ADA - Prince William Sound Community College		200.0		200.0	1167
2007	82	45142760	Community Campus Water System Connections and upgrades		1,750.0		1,750.0	1167
2007	82	45142748	Elevator Modernization upgrades		350.0		350.0	1167

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

University of Alaska Capital Appropriations FY85-FY08 (in thousands)

FY	Chap	Collocation ¹	Title	General			Total	Fund ²
				Fund	Other State	Non-State		
2007	82	45142735	Elvey Building Renewal			1,300.0	1,300.0	1048
2007	82	45142759	Exterior Pathway and Roadway lighting replacement		150.0		150.0	1167
2007	82	45142743	Fairbanks Tanana Valley Campus Center renewal and renovation		4,000.0		4,000.0	1167
2007	82	45142770	Fine Arts Code Corrections		8,250.0		8,250.0	1167
2007	82	45142749	Fire Alarm System Replacement		520.0		520.0	1167
2007	82	45142771	Gruening Code Corrections		150.0		150.0	1167
2007	82	45142764	Gruening Revitalization - PhD in Psychology program		1,000.0		1,000.0	1167
2007	82	45142756	Hess Commons Asbestos Removal		400.0		400.0	1167
2007	82	45142736	Integrated Science Facility - Phase III			2,000.0	2,000.0	1002
2007	82	45142744	Integrated Science Facility - Phase III		55,000.0		55,000.0	1167
			Kenai Peninsula College - Kachemak Bay Branch Bond Payments and Debt					
2007	82	45142737	Reimbursement	165.0			165.0	1004
2007	82	45142752	LARS Wash House		520.0		520.0	1167
2007	82	45142772	Patty Center ADA		500.0		500.0	1167
2007	82	45142769	Physical Plant Code Corrections		2,200.0		2,200.0	1167
2007	82	45142738	Prince William Sound Community College Whitney Museum Addition	2,000.0			2,000.0	1004
2007	82	45142739	Required Renewal and Renovation for program delivery	10,000.0			10,000.0	1004
2007	82	45142739	Required Renewal and Renovation for program delivery			2,000.0	2,000.0	1048
2007	82	45142775	Sitka Hangar Code Corrections		320.0		320.0	1167
2007	82	45142740	Small Business Development Center	550.0			550.0	1004
2007	82	45142750	Student Center Fire Egress		500.0		500.0	1167
2007	82	45142762	Student Services Renovation		1,950.0		1,950.0	1167
2007	82	45142745	UA Museum Completion		1,000.0		1,000.0	1167
2007	82	45142747	UAA Main Apartment complex (MAC) Fire sprinkler install and fire system upgrade		1,800.0		1,800.0	1167
2007	82	45142741	University of Alaska Museum of the North	500.0			500.0	1004
2007	82	45142757	Walsh Hall Egress Window Replacement		200.0		200.0	1167
2007	82	45142774	Ward Goodrich Walkway		1,300.0		1,300.0	1167
2007	82	45142742	WWAMI - Lab upgrade/renovation and additional space needs	475.0			475.0	1004
Total 2007				13,690.0	94,250.0	5,300.0	113,240.0	
2008	30	45148639	Cooperative Extension Service 4-H Program Kenai Program Assistance	90.0			90.0	1004
2008	30	45148640	Homer Building Acquisition and Renovation	2,500.0			2,500.0	1004
2008	30	45148641	Maintaining Existing Facilities and Equipment R&R Annual Requirement	8,000.0			8,000.0	1004
2008	30	45148642	Prince William Sound Community College Maintenance Shop	750.0			750.0	1004
2008	30	45148644	Small Business Development Center	550.0			550.0	1004
2008	30	45148647	WWAMI-Lab Upgrade/Renovation & Additional Space Needs	475.0			475.0	1004
2008	30	45148649	Nursing and Allied Health Building	500.0			500.0	1004
2008	30	45148645	Small Project Receipt Authority			15,000.0	15,000.0	1002
2008	30	45148643	SFOS Facility at Lena Point Completion			6,800.0	6,800.0	1048
2008	30	45148646	East Campus Parking Structure and Loop Road			14,000.0	14,000.0	1048
2008	30	45148648	Patty Sports Complex Weight Training Facility			150.0	150.0	1048
Total 2008				12,865.0		35,950.0	48,815.0	

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

Fund	Name
1002	Federal Receipts
1003	General Fund Match
1004	General Fund Receipts
1009	Revenue Bonds for AHFC
1010	University of Alaska Interest Income
1012	Railbelt Energy Fund
1022	State Corporation Receipts
1025	Science & Technology Endowment Income
1038	U/A Student Tuition/Fees/Services
1048	University Restricted Receipts
1052	Oil/Hazardous Response Fund
1053	Investment Loss Trust Fund
1054	State Employment & Training Program
1083	Education Facilities Maint & Construction
1102	Alaska Industrial Development & Export Authority Receipts
1103	Alaska Housing Finance Corporation Receipts
1108	Statutory Designated Program Receipts
1113	Alaska Housing Finance Corporation Bonds
1114	Exxon Valdez Oil Spill Restoration Fund
1126	Contract Services Reimbursement - FY88
1139	AHFC Dividend
1140	AIDEA Dividend
1150	ASLC Dividend
1163	Certificates of Participation
1167	Northern Tobacco Securitization Corporation Bonds
1182	Educational and Museum Facility Design/Const/MajorMaint Fund
1999	Other Fund Source

**Comparison
FY08 Board of Regents' Request
to
FY08 Authorized Budget**

University of Alaska
FY08 Original BOR Operating Budget Request Summary
Compared to Revised BOR Request for Retirement
(\$000's)

FY08 BOR Operating Request

	Original BOR Request			Revised BOR Request		
	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total
General Fund/General Fund Match	279,449.2		279,449.2	279,449.2		279,449.2
Technical Vocational Education Program Account	2,882.0		2,882.0	2,882.0		2,882.0
Mental Health Trust	200.8		200.8	200.8		200.8
Receipt Authority		491,575.1	491,575.1		491,575.1	491,575.1
FY07 Authorized Operating Budget	282,532.0	491,575.1	774,107.1	282,532.0	491,575.1	774,107.1
FY08 Retirement Funding Requirement	37,023.3	3,864.7	40,888.0	(4,627.1)	3,864.7	(762.4)
Adjusted Base Requirements						
Total - Salary Increases	8,063.3	3,691.4	11,754.7	8,063.3	3,691.4	11,754.7
Total - Health Care	4,925.5	2,091.7	7,017.2	4,925.5	2,091.7	7,017.2
Total Other Fixed Costs	4,549.5	6,152.2	10,701.7	4,549.5	6,152.2	10,701.7
Subtotal - Adjusted Base Increments	17,538.3	11,935.3	29,473.6	17,538.3	11,935.3	29,473.6
<i>FY08 Adjusted Base Requirement</i>	<i>6.2%</i>	<i>2.4%</i>	<i>3.8%</i>	<i>6.2%</i>	<i>2.4%</i>	<i>3.8%</i>
Total Adjusted Base and Retirement Requirement	337,093.6	507,375.1	844,468.7	295,443.2	507,375.1	802,818.3
Priority Program Enhancement and Growth						
Preparing Alaskans for Jobs	6,708.8	2,840.0	9,548.8	6,708.8	2,840.0	9,548.8
<i>Health</i>	<i>2,056.5</i>	<i>680.0</i>	<i>2,736.5</i>	<i>2,056.5</i>	<i>680.0</i>	<i>8,209.5</i>
<i>Engineering and Construction</i>	<i>930.0</i>	<i>205.0</i>	<i>1,135.0</i>	<i>930.0</i>	<i>205.0</i>	<i>3,405.0</i>
<i>Fisheries</i>	<i>1,000.0</i>	<i>1,000.0</i>	<i>2,000.0</i>	<i>1,000.0</i>	<i>1,000.0</i>	<i>6,000.0</i>
<i>Additional High Demand Programs</i>	<i>605.0</i>	<i>270.0</i>	<i>875.0</i>	<i>605.0</i>	<i>270.0</i>	<i>2,625.0</i>
<i>Strengthening Existing Programs</i>	<i>2,117.3</i>	<i>685.0</i>	<i>2,802.3</i>	<i>2,117.3</i>	<i>685.0</i>	<i>8,406.9</i>
University Research Investment (Phase 2 of 5)	6,000.0	17,113.9	23,113.9	6,000.0	17,113.9	23,113.9
Accountability	2,000.0	1,000.0	3,000.0	2,000.0	1,000.0	3,000.0
Base Reallocations						
Subtotal - Program Enhancement and Growth	14,708.8	20,953.9	35,662.7	14,708.8	20,953.9	35,662.7
Technical Adj. DNR Project Change	150.0	(150.0)	-	150.0	(150.0)	-
Technical Adj. ETS Chargeback	4.0		4.0	4.0		4.0
Total FY08 Increment	69,424.4	36,603.9	106,028.3	27,774.0	36,603.9	64,377.9
Total FY08 Operating Budget	351,956.4	528,179.0	880,135.4	310,306.0	528,179.0	838,485.0
Change W/O Retirement FY07-FY08	32,401.1	32,739.2	65,140.3	32,401.1	32,739.2	65,140.3

University of Alaska
FY08 Revised BOR Operating Budget Request Summary
Compared to Conference Committee
(\$000's)

	Revised BOR Request			Conference Committee			State Approp. Over/Under Revised BOR
	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total	
General Fund/General Fund Match	279,449.2		279,449.2	279,449.2	-	279,449.2	-
Technical Vocational Education Program Account	2,882.0		2,882.0	2,882.0		2,882.0	-
Mental Health Trust	200.8		200.8	200.8		200.8	-
Receipt Authority		491,575.1	491,575.1		491,575.1	491,575.1	-
FY07 Authorized Operating Budget	282,532.0	491,575.1	774,107.1	282,532.0	491,575.1	774,107.1	0.0
FY08 Retirement Funding Requirement	(4,627.1)	3,864.7	(762.4)	(6,256.5)	3,864.7	(2,391.8)	(1,629.4)
Adjusted Base Requirements							
Total - Salary Increases	8,063.3	3,691.4	11,754.7	8,063.3	3,691.4	11,754.7	0.0
Total - Health Care	4,925.5	2,091.7	7,017.2	4,925.5	2,091.7	7,017.2	0.0
Total Other Fixed Costs*	4,549.5	6,152.2	10,701.7	2,900.0	4,887.0	7,787.0	(1,649.5)
Subtotal - Adjusted Base Increments	17,538.3	11,935.3	29,473.6	15,888.8	10,670.1	26,558.9	(1,649.5)
<i>FY08 Adjusted Base Requirement</i>	<i>6.3%</i>	<i>2.4%</i>	<i>3.8%</i>	<i>5.8%</i>	<i>2.2%</i>	<i>3.4%</i>	<i>5.8%</i>
Total Adjusted Base and Retirement Requirement	295,443.2	507,375.1	802,818.3	292,164.3	506,109.9	798,274.2	(3,278.9)
Priority Program Enhancement and Growth							
Preparing Alaskans for Jobs	6,708.8	2,840.0	9,548.8	252.3	260.0	512.3	(6,456.5)
<i>Health</i>	<i>2,056.5</i>	<i>680.0</i>	<i>6,061.1</i>			-	<i>(2,056.5)</i>
<i>Engineering and Construction</i>	<i>930.0</i>	<i>205.0</i>	<i>2,265.0</i>			-	<i>(930.0)</i>
<i>Fisheries</i>	<i>1,000.0</i>	<i>1,000.0</i>	<i>2,000.0</i>			-	<i>(1,000.0)</i>
<i>Additional High Demand Programs</i>	<i>605.0</i>	<i>270.0</i>	<i>1,715.0</i>			-	<i>(605.0)</i>
<i>Strengthening Existing Programs</i>	<i>2,117.3</i>	<i>685.0</i>	<i>3,522.3</i>			-	<i>(2,117.3)</i>
University Research Investment (Phase 2 of 5)	6,000.0	17,113.9	23,113.9			-	(6,000.0)
Accountability	2,000.0	1,000.0	3,000.0	-	-	-	(2,000.0)
Subtotal - Program Enhancement and Growth	14,708.8	20,953.9	35,662.7	252.3	260.0	512.3	(14,456.5)
Technical Adj. DNR Project Change	150.0	(150.0)	-	150.0	(150.0)	-	-
Technical Adj. ETS Chargeback	4.0		4.0	4.0		4.0	-
Total FY08 Increment	27,774.0	36,603.9	64,377.9	10,038.6	14,644.8	24,683.4	(22,362.5)
Total FY08 Operating Budget	310,306.0	528,179.0	838,485.0	292,570.6	506,219.9	798,790.5	(17,735.4)
Change W/O Retirement FY07-FY08	32,401.1	32,739.2	65,140.3	16,295.1	10,780.1	27,075.2	
% Change	11.7%	6.6%	8.4%	5.9%	2.2%	3.5%	
Change FY07-FY08	27,774.0	36,603.9	64,377.9	10,038.6	14,644.8	24,683.4	
% Change	9.8%	7.4%	17.3%	3.6%	3.0%	3.2%	

*FY08 budget legislation includes a provision for two one-time funding distributions in August and December. If the average oil prices remain above projections funding is expected to be \$2,640.0. The FY08 distribution would provide funding at the FY07 level without an increment for FY08 increased costs.

University of Alaska
FY08 Proposed Operating Budget Distribution Summary

(\$000's)

	Total University-All Funds		
	State Appropriation	Receipt Authority	Total Funds
FY07 Authorized Operating Budget	282,532.0	491,575.1	774,107.1
FY07 Performance-Based Budgeting Pool (PBB)	(1,500.0)		(1,500.0)
FY07 Final PBB Distribution	1,500.0		1,500.0
FY07 Operating Budget Base-Revised	282,532.0	491,575.1	774,107.1
FY08 Distribution Plan			
Base Reallocations			
Replenish Performance-Based Budgeting Pool (PBB)	(2,000.0)		(2,000.0)
Distribution TBD based on Performance*	2,000.0		2,000.0
Reallocation from MAU's for Priority Programs	(2,495.0)		(2,495.0)
Available for Reallocation to Priority Programs	2,495.0		2,495.0
Retirement Increments			0.0
Retirement Savings	(4,627.1)	3,864.7	(762.4)
Retirement Shortfall	(1,629.4)		(1,629.4)
Subtotal - Retirement Increments	(6,256.5)	3,864.7	(2,391.8)
FY08 Adjusted Base Increments			
Salary	8,063.3	3,691.4	11,754.7
Health	4,925.5	2,091.7	7,017.2
Fixed Costs	2,900.0	4,887.0	7,787.0
Subtotal - Adjusted Base Increments	15,888.8	10,670.1	26,558.9
Priority Program Enhancement and Growth			
Reallocation to Priority Programs	(2,495.0)		(2,495.0)
Preparing Alaskans for Jobs	2,747.3	260.0	3,007.3
<i>Health</i>	1,402.3	260.0	1,662.3
<i>Engineering and Construction</i>	565.0		565.0
<i>Fisheries</i>	0.0		0.0
<i>Additional High Demand Programs</i>	350.0		350.0
<i>Strengthening Existing Programs</i>	430.0		430.0
Subtotal - Priority Program Growth	252.3	260.0	512.3
Tech. Adj. DNR Funding Change	150.0	(150.0)	0.0
Tech. Adj. ETS Chargeback	4.0		4.0
FY08 Increment over FY07	10,038.6	14,644.8	24,683.4
FY08 Operating Budget Distribution	292,570.6	506,219.9	798,790.5
% Chg FY07 to FY08	3.6%	3.0%	3.2%
<i>FY08 Anticipated Utility Increase</i>	2,640.0		2,640.0
<i>FY08 Operating Budget with one-time utility**</i>	295,210.6	506,219.9	801,430.5

* Distributions will be made in November after MAU performance assessments

**FY08 budget legislation includes a provision for two one-time funding distributions in August and December if average oil prices remain above projections. Funding is expected to be \$2.6 million and would provide utility funding at the FY07 level without an increment for FY08 increased costs. The potential \$2.6 million funding is included in the FY08 Board of Regents' authorized amount.

University of Alaska
FY08 Proposed Operating Budget Distribution Summary

(\$000's)

	State Appropriation by MAU					Total
	SYS	SW	UAA	UAF	UAS	
FY07 Authorized Operating Budget		23,306.8	101,116.6	133,849.3	24,259.3	282,532.0
FY07 Performance-Based Budgeting Pool (PBB)		(119.0)	(536.2)	(714.3)	(130.5)	(1,500.0)
FY07 Final PBB Distribution		0.0	776.4	564.6	159.0	1,500.0
FY07 Operating Budget Base-Revised		23,187.8	101,356.8	133,699.6	24,287.8	282,532.0
FY08 Distribution Plan						
Base Reallocations						
Replenish Performance-Based Budgeting Pool (PBB)		(164.1)	(717.5)	(946.5)	(171.9)	(2,000.0)
Distribution TBD based on Performance*	2,000.0					2,000.0
Reallocation for Priority Programs	2,495.0	(204.8)	(895.1)	(1,180.6)	(214.5)	0.0
Subtotal - Retirement Increments		(389.0)	(2,278.6)	(3,156.7)	(432.2)	(6,256.5)
FY08 Adjusted Base Increments						
Salary		433.6	2,831.8	4,285.9	512.0	8,063.3
Health		298.5	2,062.1	2,219.0	345.9	4,925.5
Fixed Costs		746.9	1,165.3	871.0	116.8	2,900.0
Subtotal - Adjusted Base Increments	0.0	1,479.0	6,059.2	7,375.9	974.7	15,888.8
Priority Program Enhancement and Growth						
Reallocation to Priority Programs	(2,495.0)					(2,495.0)
Preparing Alaskans for Jobs	0.0	0.0	2,152.3	350.0	245.0	2,747.3
<i>Health</i>			1,302.3		100.0	1,402.3
<i>Engineering and Construction</i>			490.0		75.0	565.0
<i>Fisheries</i>						0.0
<i>Additional High Demand Programs</i>				350.0		350.0
<i>Strengthening Existing Programs</i>			360.0		70.0	430.0
University Research Investment (Phase 2 of 5)						0.0
Accountability						0.0
Subtotal - Priority Program Growth	(2,495.0)	0.0	2,152.3	350.0	245.0	252.3
% of Program Enhancements		0%	78%	13%	9%	
Tech. Adj. DNR Funding Change				150.0		150.0
Tech. Adj. ETS Chargeback		4.0				4.0
FY08 Increment	(2,495.0)	1,094.0	5,932.9	4,719.2	787.5	10,038.6
Net Increment over FY07	2,000.0	725.1	4,320.3	2,592.1	401.1	10,038.6
FY08 Operating Budget Distribution	2,000.0	23,912.9	105,677.1	136,291.7	24,688.9	292,570.6
% Chg FY07 to FY08		3.1%	4.3%	1.9%	1.7%	3.6%
<i>FY08 Anticipated Utility Increase</i>	2,640.0					2,640.0
<i>FY08 Operating Budget with one-time utility**</i>	4,640.0	23,912.9	105,677.1	136,291.7	24,688.9	295,210.6

*Distributions will be made in November after MAU performance assessments

**FY08 budget legislation includes a provision for two one-time funding distributions in August and December if average oil prices remain above projections. Funding is expected to be \$2.6 million and would provide utility funding at the FY07 level without an increment for FY08 increased costs. The potential \$2.6 million funding is included in the FY08 Board of Regents' authorized amount.

FY08 Operating Budget Program Funding Summary

Funded Through FY08 GF Reallocation

Preparing Alaskans for Jobs

- Nursing Core Expansion at Anchorage Campus (split funding with Initiative Pool Funds)
- Allied Health Programs delivered Statewide at Anchorage Campus
- Master's of Public Health at Anchorage Campus (partial funding)
- Bachelor of Science in Engineering Enrollment Growth at Anchorage Campus
- Construction Technology at Juneau Campus
- Mining Training and Computer and Electronics Faculty at Kenai Peninsula College
- Systemwide Integrated Geography Program (UAGP) at Fairbanks Campus
- Expand General Education Offerings at Anchorage and Kenai Peninsula College (partial funding)
- Educational Leadership at Juneau Campus

Temporary Funding through Workforce Development Funds (WFD)

Preparing Alaskans for Jobs

- Dental Program at Tanana Valley Campus
- UAA/UAS 1+3 Program in Engineering
- Construction Management 2+2 degree program at Anchorage Campus
- Computer Network Technology at Anchorage Campus
- Career Services Center at Mat-Su College

Temporary Funding through Initiative Pool Funds

Preparing Alaskans for Jobs

- Nursing Core Expansion at Anchorage Campus (split funding with FY08 GF Reallocation)
- WWAMI program expansion at Anchorage Campus

Continue on Existing Funding Source

Preparing Alaskans for Jobs

- Undergraduate Fisheries Program Expansion (with matching private funds)
- Small Business Excellence Award and Business Faculty Support at Anchorage Campus
- Marketing, Community Outreach and Surveys Systemwide

Funding not received in FY08, review program priority in the FY09 request

Preparing Alaskans for Jobs

- *Community Health Aide Program Instruction at College of Rural Alaska*
- *Bridge Programs for Students in High Demand Job Areas at Anchorage Campus*
- *High Demand Program Delivery via Distance Education Systemwide*
- *Expand Eagle River and Military Offering at Anchorage Campus*
- *AK Native Programs Faculty at Fairbanks Campus*

University Research Investment (Phase 2 of 5)

- *Biomedical & Health Research*
- *Engineering, Transportation and Energy*
- *Climate Impact on Alaska's Natural Resources*

Accountability

- *Student Success and College Readiness*
- *Academic and Program Support*

**Detail of Items in
Performance Based Budgeting Pool (PBB)
and
Other Funding Changes**

**Scholarships, Auxiliary Services and
Tuition & Fees without GASB 34**

FY99-FY07 Actuals without GASB 34 Adjustment by MAU (in thousands)

Total University of Alaska	FY99 Actuals	FY01 Actuals	FY02 Actuals	FY03 Actuals	FY04 Actuals	FY05 Actuals	FY06 Actuals	FY07 Actuals	% Change FY99-FY07
Statewide Programs & Services									
Scholarships*	48.8	1,603.3	2,314.7	70.9	72.8	95.8	86.1	77.1	58.0%
Auxiliary Receipts									N/A
Tuition & Fees						325.1	622.5	707.1	N/A
University of Alaska Anchorage									
Scholarships	5,631.6	5,339.6	6,357.2	9,506.9	11,363.8	11,599.3	12,142.8	13,084.4	132.3%
Auxiliary Receipts	12,191.9	13,352.4	14,330.3	16,216.7	17,189.3	18,309.9	18,916.0	20,145.8	65.2%
Tuition & Fees	27,560.4	28,465.3	30,802.8	34,260.2	38,662.7	42,690.0	48,030.7	52,734.0	91.3%
University of Alaska Fairbanks									
Scholarships	4,718.6	4,902.2	5,334.9	6,776.8	7,882.5	7,868.9	8,039.0	8,295.0	75.8%
Auxiliary Receipts	14,414.4	14,955.5	14,592.6	16,403.8	18,894.7	17,812.2	19,484.5	20,007.1	38.8%
Tuition & Fees	16,381.1	17,170.2	17,921.4	19,834.1	22,738.6	25,727.3	28,097.2	29,689.3	81.2%
University of Alaska Southeast									
Scholarships	846.5	1,044.2	1,169.0	1,585.9	2,139.2	1,935.9	2,487.8	2,457.5	190.3%
Auxiliary Receipts	2,530.5	3,012.8	2,847.1	2,407.7	2,385.7	2,720.6	2,860.3	2,925.1	15.6%
Tuition & Fees	4,743.5	4,779.3	5,261.1	5,654.8	6,353.6	7,106.6	8,237.9	8,335.7	75.7%
University of Alaska Total									
Scholarships	11,245.5	12,889.3	15,175.8	17,940.5	21,458.3	21,499.9	22,755.7	23,914.0	112.7%
Auxiliary Receipts	29,136.8	31,320.7	31,770.0	35,028.2	38,469.7	38,842.7	41,260.8	43,078.0	47.8%
Tuition & Fees	48,685.0	50,414.8	53,985.3	59,749.1	67,754.9	75,849.0	84,988.3	91,466.1	87.9%

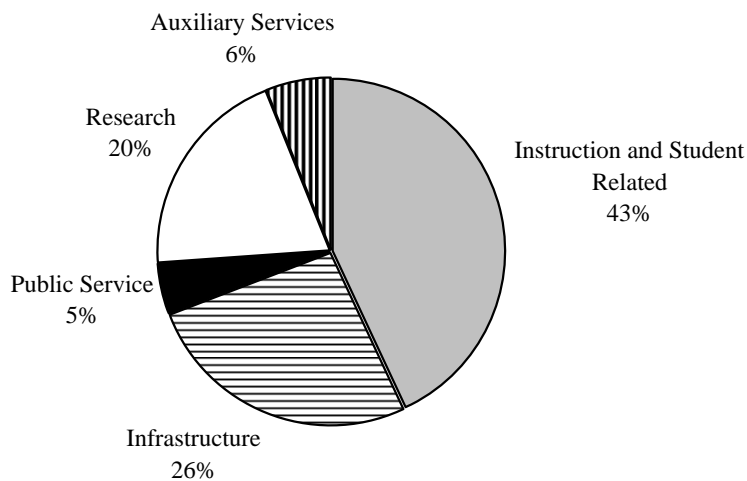
*Commencing in FY03, UA Scholars funding was distributed to the MAUs and so is expended and reported there rather than in Statewide.

Note: This table provides the gross Tuition & Fees, Scholarships, and Auxiliary Receipts, whereas the tables in the rest of this publication provide figures in accordance with the accounting rules used, thus gross figures through FY02 and net figures FY03-FY07.

University of Alaska Summary
Total Expenditures without GASB 34 Adjustment by NCHEMS
FY99 Actuals - FY07 Actuals (in thousands)

	<u>FY99</u>	<u>FY06 w/o GASB 34</u>	<u>FY07 w/o GASB 34</u>	<u>% Change FY99-FY07</u>	<u>% Change FY06-FY07</u>
UA Total Expenditures/Encumbrances					
Academic Support	14,188.3	36,204.7	39,926.2	181.4%	26.5%
Instruction	103,164.4	165,097.2	183,150.3	77.5%	19.8%
Intercollegiate Athletics	5,757.2	8,961.9	10,087.2	75.2%	27.1%
Library Services	12,637.2	15,121.2	16,046.1	27.0%	9.5%
Scholarships	11,245.5	22,755.7	23,914.0	112.7%	11.2%
Student Services	16,892.5	30,198.8	32,711.9	93.6%	14.6%
Instruction and Student Related	163,885.1	278,339.5	305,835.7	86.6%	19.0%
Institutional Support	64,003.1	86,947.4	106,338.4	66.1%	26.8%
Debt Service		3,426.9	5,133.5	N/A	39.7%
Physical Plant	43,798.1	65,092.1	71,921.8	64.2%	17.4%
Infrastructure	107,801.2	155,466.4	183,393.7	70.1%	23.3%
Public Service	17,776.6	31,203.4	34,303.5	93.0%	16.9%
Research	76,147.7	138,212.0	142,408.1	87.0%	8.5%
Auxiliary Services	29,286.4	40,740.6	42,314.2	44.5%	11.6%
Total UA Expenditures/Encumbrances	394,897.0	643,961.9	708,255.2	79.4%	17.2%

FY07 Actuals (NCHEMS as % of Total)



Note: This table provides the gross Scholarships whereas the tables in the rest of this publication provide figures in accordance with the accounting rules used, thus gross figures in FY99 and net figures in FY06 and FY07.

Effect of GASB 34 on NCHEMS

The University of Alaska classifies all expenditures into standardized categories that are nationally recognized and are generally utilized by most institutions of higher education. These categories, which were first developed by the National Center for Higher Education Management Systems (NCHEMS), include a scholarships category. The scholarships category includes subsections or program codes for scholarships and fellowships in the form of grants to students, as well as trainee stipends, prizes, and student awards. Expenditures reported under this category are determined by the program code associated with the expenditures (program code ending with 'FA'). This categorization of expenditures helps the university make comparisons to other universities.

Commencing in FY03 (July 1, 2002), in accordance with the provisions of Governmental Accounting and Standards Board (GASB) Statement No. 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts (account codes 9130 and 9702 respectively), with a corresponding offset in the scholarships expenditure category (account code 6450).

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