



**Approved
Operating and Capital Budgets**

Fiscal Year 2008



**Approved
Operating and Capital Budgets
Fiscal Year 2008**

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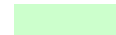
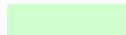
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**Overview
of
Legislative
Appropriation**

State of Alaska Fiscal Summary
(\$ millions)

REVENUE

			GF
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Numbers and Language

Agency Summary - FY 2008 Operating Budget - Conf Comm Structure

**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	289,436.3

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	276,221.4

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

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

	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
NCHEMS Summary			
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	270,945.2	297,584.8	329,382.5
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	153,110.8	183,393.7	200,366.4
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	700,004.3	748,184.4
Unallocated Authority			50,606.1
	Total	700,004.3	798,790.5
	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	248,188.8	282,532.0	292,570.6
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	207,813.3	238,542.9	276,221.4
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	386,023.2	417,472.3	506,219.9
	Total	700,004.3	798,790.5
Other Appropriations***	2,426.0	2,644.0	2,640.0
License Plate Revenue****	2.5	2.0	1.0
	636,640.5	702,650.3	801,431.5

**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.

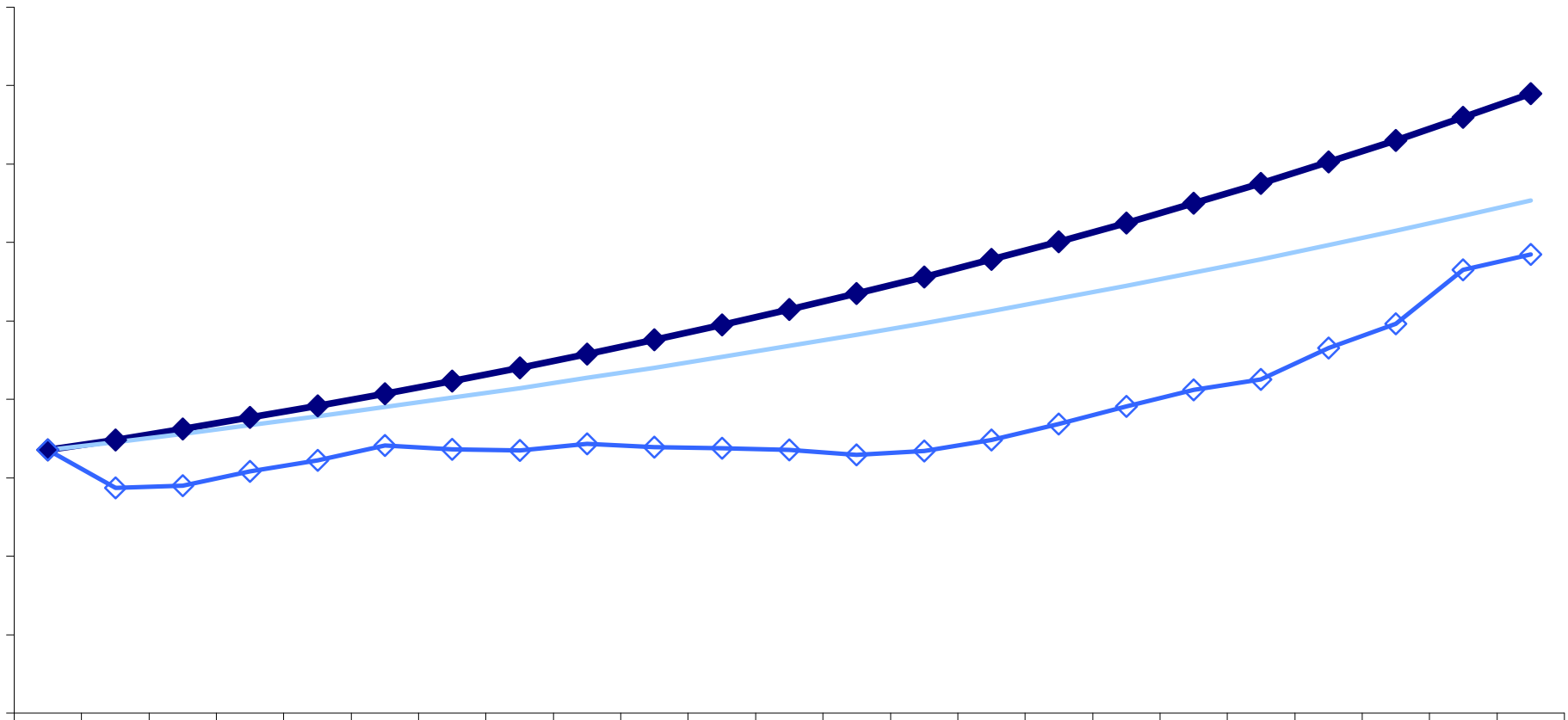
University of Alaska

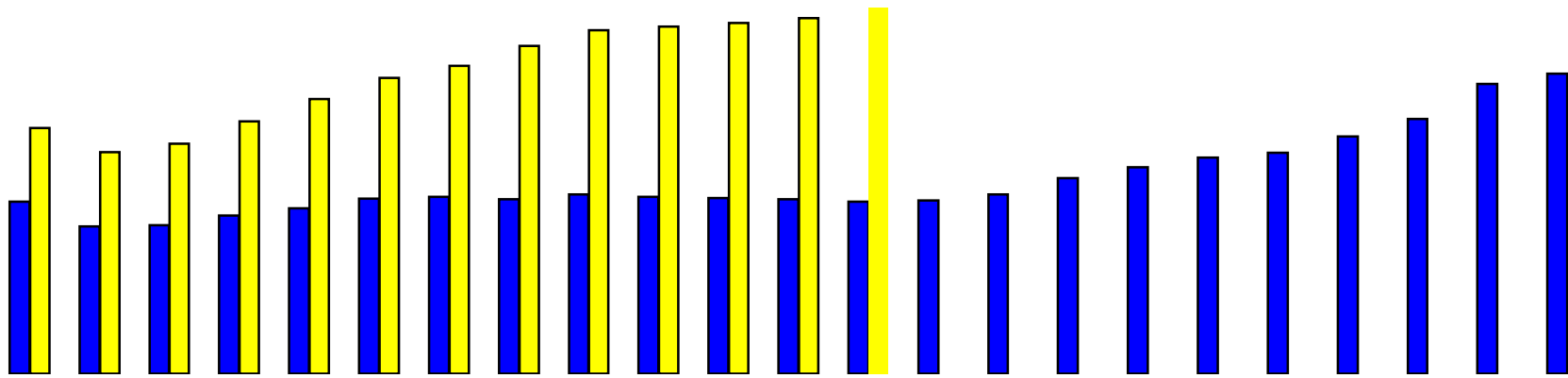
	State Approp.	Receipt Authority	Total Funds
Changes FY07 to FY08			
FY07 ABS Authorized Operating Budget	282,532.0	491,575.1	774,107.1
FY07 Utility Supplemental	2,640.0		2,640.0
Revised FY07 Authorization	285,172.0	491,575.1	776,747.1
Reverse FY07 Utility Supplemental	-2,640.0		-2,640.0
FY08 BOR Revised 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 horization

University of Alaska Summary
Unrestricted Expenditures by NCHEMS
FY99 Actuals - FY07 Actuals (in thousands)

	FY99	FY06	FY07	% Change FY99-FY07	% Change FY06-FY07
UA Unrestricted Expenditures/Encumbrances					
Academic Support	14,117.9	31,848.6	34,833.5	146.7%	9.4%
Instruction	92,930.2	141,192.3	157,036.9	69.0%	11.2%
Intercollegiate Athletics	5,718.6	8,920.5	10,052.1	75.8%	12.7%
Library Services	11,628.4	14,363.1	15,294.9	31.5%	6.5%
Scholarships	2,858.3	2,268.0	2,229.2	**See Note	-1.7%
Student Services					







**University of Alaska
Statewide Programs & Services**

Statewide Programs and Services

MAU Summary	FY06 Actual			FY07 Actual			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	8er14.8 0-1647(9,8

Statewide Programs and Services

	State Approp.	Receipt Authority	Total Funds
Changes FY07 to FY08			
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	840.2		

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	294.91 -1.24	T(ResearchMS)T0 -11574 TBux
Ebt Service	304.5			n/a	
Physical Plant	1,226.9	1,511.1	1,555.8	26.8%	3.0%
Infrastructure	2341.6	36,46857.7	9529.1		25.7%

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			
Subtotal	<u>12,357.9</u>	<u>13,532.1</u>	<u>17,120.7</u>
Unallocated Authority			1,804.6
Total	<u>12,357.9</u>	<u>13,532.1</u>	<u>18,925.3</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>12,357.9</u>	<u>13,532.1</u>	<u>18,925.3</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

Statewide Networks (OIT)

Changes FY07 to FY08	State Approp.	Receipt Authority	Total Funds
FY07 ABS Authorized Operating Budget	9,073.9	9,156.3	18,230.2
FY07 Utility Supplemental			0.0
Revised FY07 Authorization	9,073.9	9,156.3	18,230.2
Reverse FY07 Utility Supplemental			0.0
FY08 BOR Revised Operating Request			
Adjusted Base Requirements	963.5	1,050.7	2,014.2
Priority Program Enhancement and Growth			0.0
Technical Adjustment			0.0
Total FY08 BOR Revised Operating Request	10,037.4	10,207.0	20,244.4
FY08 Conference Committee Operating Budget (Base)	10,037.4	10,207.0	20,244.4
Change from BOR Request to Conference Committee	-751.1	-791.3	-1,542.4
FY08 Operating Budget Base	9,286.3	9,415.7	18,702.0
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	132.9	57.0	189.9
Retirement Savings: PERS, TRS and ORP	-119.2	56.2	-63.0
Contractual Health Insurance Increases	91.5	39.2	130.7
Total Salaries and Benefits	105.2	152.4	257.6
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		-23.8	-23.8
Risk Management /Insurance Fees			0.0
M&R			0.0
New Facility Operating Costs			0.0
Network Bandwidth	704.6	800.0	1,504.6
Total Non Discretionary Fixed Costs	704.6	776.2	1,480.8
Subtotal Adjusted Base	809.8	928.6	1,738.4
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	809.8	928.6	1,738.4
Other Funding Changes*	-43.3	-1,000.0	-1,043.3
Final FY08 Authorization plus Incremental Funding	9,840.4	9,084.9	18,925.3

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

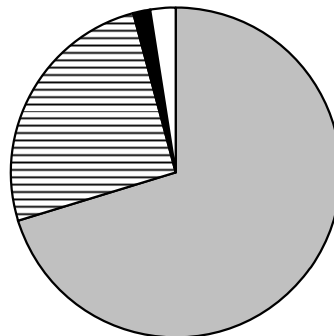
University of Alaska Anchorage

University of Alaska Anchorage

MAU Summary	FY06 Actual			FY07 Actual			State Approp.	Receipt Authority	Total Funds
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds			
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 Anchorage
Unrestricted and Total Expenditures by NCHEMS
FY99 Actuals - FY07 Actuals (in thousands)

	FY99	FY06	FY07	% Change FY99-FY07	% Change FY06-FY07
UAA Unrestricted Expenditures/Encumbrances					
Academic Support	5,171.2	9,727.7	10,632.6	105.6%	9.3%
Instruction	48,504.6	71,999.1	80,115.7	65.2%	11.3%
Intercollegiate Athletics	3,544.1	5,044.7	5,607.1	58.2%	11.1%
Library Services	4,151.2	5,370.4	5,929.2	42.8%	10.4%
Scholarships	1,304.7	906.6	832.4	**See Note	-8.2%
Student Services	8,406.1	13,075.6	14,408.6	71.4%	10.2%
Instruction and Student Related	71,081.9	106,124.1	117,525.6	**See Note	10.7%
Institutional Support	13,379.7	20,842.9	26,143.7	95.4%	25.4%
Debt Service	564.8	814.5	738.8	30.8%	-9.3%
Physical Plant	12,472.3	16,724.5	19,604.2	57.2%	17.2%
Infrastructure	26,416.8	38,381.9	46,486.7	76.0%	21.1%
Public Service	1,027.7	2,495.6	2,769.2	169.5%	11.0%
Research	2,365.6	3,879.3	4,068.9	72.0%	4.9%
Auxiliary Services	0.1	0.3	0.0	-100.0%	n/a
Total UAA Unrestricted Expend/Encum	100,892.1	150,881.2	170,850.4	**See Note	13.2%
UAA Total Expenditures/Encumbrances					
Academic Support	5,171.3	10,308.7	11,551.3	123.4%	12.1%
Instruction	55,382.7	79,524.2	88,023.4	58.9%	10.7%
Intercollegiate Athletics	3,573.1	5,045.9	5,617.6	57.2%	11.3%
Library Services	4,384.5	5,409.7	6,004.9	37.0%	11.0%
Scholarships	5,631.6	8,206.7	8,571.1	**See Note	4.4%
Student Services	9,521.1	15,666.7	16,683.6	75.2%	6.5%
Instruction and Student Related	83,664.3	124,161.9	136,451.9	**See Note	9.9%
Institutional Support	13,838.2	20,984.3	26,781.5	93.5%	27.6%
Debt Service	564.8	814.5	738.8	30.8%	-9.3%
Physical Plant	12,472.6	16,579.0	19,803.7	58.8%	19.5%
Infrastructure	26,875.6	38,377.8	47,324.0	76.1%	23.3%
Public Service	5,132.9	10,003.0	10,131.4	97.4%	1.3%
Research	6,177.1	15,197.8	12,422.6	101.1%	-18.3%
Auxiliary Services	12,313.8	18,862.1	19,950.3	62.0%	5.8%
Total UAA Expenditures/Encumbrances	134,163.7	206,602.6	226,280.2	**See Note	9.5%



**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.

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
	107,624.1	118,160.9	141,883.7
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
	32,992.2	40,489.3	38,693.1
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
	182,734.4	199,314.1	217,072.8
Unallocated Authority			10,353.4
	182,734.4	199,314.1	227,426.2

Total by Funding Source	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			

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	<u>86,052.4</u>	<u>133,142.7</u>	<u>219,195.1</u>
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	<u>95,228.1</u>	<u>141,370.3</u>	<u>236,598.4</u>
FY08 Conference Committee Operating Budget (Base)	<u>95,228.1</u>	<u>141,370.3</u>	<u>236,598.4</u>
Change from BOR Request to Conference Committee	-4,828.8	-3,537.8	-8,366.6
FY08 Operating Budget Base	<u>90,399.3</u>	<u>137,832.5</u>	<u>228,231.8</u>
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	<u>2,978.8</u>	<u>3,671.2</u>	<u>6,650.0</u>
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	<u>3,866.0</u>	<u>3,671.2</u>	<u>7,537.2</u>
Other Funding Changes*	-376.4	1,070.3	693.9
Final FY08 Authorization plus Incremental Funding	<u>89,542.0</u>	<u>137,884.2</u>	<u>227,426.2</u>

* 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	8,286.1	9,925.5
Infrastructure			
Institutional Support	785.9	882.0	
		263ebices	

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	2,002.8	2,588.3
Infrastructure			
Institutional Support	551.2	668.8	681.9
Debt Service			
Physical Plant	490.0	663.7	513.0
	Infrastructure	1,332.5	1,194.9
Public Service	2.8	2.4	3.0
Research			
Auxiliary Services	63.5	103.0	85.0
	Subtotal	3,440.7	3,871.2
Unallocated Authority			218.2
	Total	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/MHTrust Funds			
Workforce Development Funds		47.1	
	State Appropriations Subtotal	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	

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			

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

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

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
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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
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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

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
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Priority Program Enhancement and Growth

Reallocation from MAU's for Priority Programs	-1,180.6	0.0	-1,180.6
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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
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Other Funding Changes*	62.0	1,264.2	1,326.2
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Final FY08 Authorization plus Incremental Funding	137,299.9	280,151.7	417,451.6
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* For Performance Based Budgeting Pool (PBB) and Other Funding Changes, detail see Appendix G

University of Alaska Fairbanks
Unrestricted and Total Expenditures by NCHEMS
FY99 Actuals - FY07 Actuals (in thousands)

	FY99	FY06	FY07	% Change FY99-FY07	% Change FY06-FY07
UAF Unrestricted Expenditures/Encumbrances					
Academic Support	5,178.7	15,920.6	18,660.1	260.3%	17.2%
Instruction	35,744.2	55,362.9	61,644.0	72.5%	11.3%
Intercollegiate Athletics	2,174.5	3,875.8	4,445.0	104.4%	14.7%
Library Services	6,385.7	7,318.3	7,688.4	20.4%	5.1%

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	1,929.28		

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	1,296.3	1,455.9	1,623.8
Infrastructure			
Institutional Support			
Debt Service			
Physical Plant	70.8	92.7	86.7
Infrastructure	70.8	92.7	86.7
Public Service			

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	0.0	0.0	0.0
Infrastructure			
Institutional Support			
Debt Service			
Physical Plant			
Infrastructure	0.0	0.0	0.0
Public Service	7,032.6	7,403.4	7,759.7
Research	80.3	179.0	
Auxiliary Services			
Subtotal	7,112.9	7,582.4	7,759.7
Unallocated Authority			773.0
Total	7,112.9	7,582.4	8,532.7

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	3,396.0	3,598.7	3,655.6
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	523.3	637.7	642.2
Federal Receipts	2,936.4	3,026.4	3,795.2
State Inter-Agency Receipts**	246.8	313.3	409.7
MHTAAR			
CIP 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	3,605.5	4,622.7	8,228.2
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	3,724.1	4,790.2	8,514.3
FY08 Conference Committee Operating Budget (Base)	3,724.1	4,790.2	8,514.3
Change from BOR Request to Conference Committee	64.9	8.0	72.9

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/MHTTrust 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)

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	-1,180.6		-1,180.6
Available for Reallocation to Priority Programs			0.0

Distribution of FY08 Additional Funding:

Adjusted Base Requirements

Salaries and Benefits

Contract and Policy Mandated Increases	2,196.0	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

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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			

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

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Interior-Aleutians Campus

Changes FY07 to FY08

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	2,616.0	3,163.6	5,779.6
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	2,748.8	3,247.1	5,995.9
FY08 Conference Committee Operating Budget (Base)	2,748.8	3,247.1	5,995.9
Change from BOR Request to Conference Committee	28.8	-14.5	14.3
FY08 Operating Budget Base	2,777.6	3,232.6	6,010.2
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	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	85.0	46.8	131.8
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	0.0	18.0	18.0
Subtotal Adjusted Base	85.0	64.8	149.8
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	85.0	64.8	149.8
Other Funding Changes*	80.5	170.0	250.5
Final FY08 Authorization plus Incremental Funding	2,781.5	3,398.4	6,179.9

* 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	FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	1,339.4	1,428.2	1,450.3
GF/MHTTrust 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	671.9	671.9

College of Rural and Community Development

Changes FY07 to FY08

FY07 ABS Authorized Operating Budget

State Approp.

Receipt Authority

Total Funds

4,477.4

7,638.7

12,116.1

FY07 Utility Supplemental

0.0

Revised FY07 Authorization

4,477.4

7,638.7

12,116.1

Reverse FY07 Utility Supplemental

0.0

FY08 BOR Revised Operating Request

Adjusted Base Requirements

177.3

128.7

306.0

Priority Program Enhancement and Growth

143.4

20.0

Tanana Valley Campus

		FY06 Actuals	FY07 Actuals	FY08 BOR Authorized
NCHEMS Summary				
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	8,440.0	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		

Tanana Valley Campus

Changes FY07 to FY08

	State Approp.	Receipt Authority	Total Funds
FY07 ABS Authorized Operating Budget	4,630.6	5,702.5	10,333.1
FY07 Utility Supplemental			0.0
Revised FY07 Authorization	<u>4,630.6</u>	<u>5,702.5</u>	<u>10,333.1</u>
Reverse FY07 Utility Supplemental			0.0
FY08 BOR Revised Operating Request			
Adjusted Base Requirements	159.9	184.3	344.2
Priority Program Enhancement and Growth	233.1	50.0	283.1
Technical Adjustment			0.0
Total FY08 BOR Revised Operating Request	<u>5,023.6</u>	<u>5,936.8</u>	<u>10,960.4</u>
FY08 Conference Committee Operating Budget (Base)	<u>5,023.6</u>	<u>5,936.8</u>	<u>10,960.4</u>
Change from BOR Request to Conference Committee	-152.6	-52.0	-204.6
FY08 Operating Budget Base	<u>4,871.0</u>	<u>5,884.8</u>	<u>10,755.8</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	151.0	53.6	204.6
Retirement Savings: PERS, TRS and ORP	-110.6	71.7	-38.9
Contractual Health Insurance Increases	99.5	32.3	131.8
Total Salaries and Benefits	<u>139.9</u>	<u>157.6</u>	<u>297.5</u>

Non Discretionary Fixed Costs

Library/Operating Fixed Costs		20.1	20.1
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	<u>0.0</u>	<u>20.1</u>	<u>20.1</u>

Subtotal Adjusted Base

	<u>139.9</u>	<u>177.7</u>	<u>317.6</u>
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Priority Program Enhancement and Growth

Reallocation from MAU's for Priority Programs

			0.0
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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>139.9</u>	<u>177.7</u>	<u>317.6</u>
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Other Funding Changes*	154.6	144.1	298.7
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Final FY08 Authorization plus Incremental Funding	<u>4,925.1</u>	<u>6,024.3</u>	<u>10,949.4</u>
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* For Performance Based Budgeting Pool (PBB) and Other Funding Changes, detail see Appendix G

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

University of Alaska Southeast

Changes FY07 to FY08

	State Approp.	Receipt Authority	Total Funds
FY07 ABS Authorized Operating Budget	24,259.3	26,400.8	50,660.1
FY07 Utility Supplemental	193.4	0.0	193.4
Revised FY07 Authorization	24,452.7	26,400.8	50,853.5
Reverse FY07 Utility Supplemental	-193.4	0.0	-193.4
FY08 BOR Revised Operating Request			
Adjusted Base Requirements	882.3	573.2	1,455.5
Priority Program Enhancement and Growth	595.0	253.9	848.9
Technical Adjustment	0.0	0.0	0.0
Total FY08 BOR Revised Operating Request	25,736.6	27,227.9	52,964.5
FY08 Conference Committee Operating Budget (Base)	25,736.6	27,227.9	52,964.5
Change from BOR Request to Conference Committee	-531.5	-183.2	-714.7
FY08 Operating Budget Base	25,205.1	27,044.7	52,249.8
Base Reallocations			
Replenish Performance-Based Budgeting Pool (PBB)	-171.9	0.0	-171.9
Distribution TBD based on Performance	0.0	0.0	0.0
Reallocation from MAU's for Priority Programs	-214.5	0.0	-214.5
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	512.0	125.4	637.4
Retirement Savings: PERSB			

University of Alaska Southeast
Unrestricted and Total Expenditures by NCHEMS
FY99 Actuals - FY07 Actuals (in thousands)

	FY99	FY06	FY07	% Change
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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

*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

Ketchikan Campus

NCHEMS Summary

Instruction and Student Related

Academic Support

Instruction

FY06 Actuals

117.2

2,287.2

FY07 Actuals

153.3

2,215.2

**FY08 BOR
Authorized**

282.5

1,123.2

Ketchikan Campus

Changes FY07 to FY08

	State Approp.	Receipt Authority	Total Funds
FY07 ABS Authorized Operating Budget	2,399.5	2,213.9	4,613.4
FY07 Utility Supplemental	13.0		13.0
Revised FY07 Authorization	2,412.5	2,213.9	4,626.4
Reverse FY07 Utility Supplemental	-13.0		-13.0

FY08 BOR Revised Operating Request

Adjusted Base Requirements	88.8	36.0	124.8
Priority Program Enhancement and Growth			0.0
Technical Adjustment			0.0
Total FY08 BOR Revised Operating Request	2,488.3	2,249.9	4,738.2

FY08 Conference Committee Operating Budget (Base)

Change from BOR Request to Conference Committee	1.2	14.9	16.1
FY08 Operating Budget Base	2,489.5	2,264.8	4,754.3

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	55.8	6.6	62.4
Retirement Savings: PERS, TRS and ORP	-49.0	10.6	-38.4
Contractual Health Insurance Increases	38.0	4.1	42.1

Sitka Campus

Sitka Campus

Changes FY07 to FY08

FY07 ABS Authorized Operating Budget
FY07 Utility Supplemental

Revised FY07 Authorization

Reverse FY07 Utility Supplemental

FY08 BOR Revised Operating Request

Adjusted Base Requirements
Priority Program Enhancement and Growth

	State Approp.	Receipt Authority	Total Funds
FY07 ABS Authorized Operating Budget	2,640.1	4,886.2	7,526.3
FY07 Utility Supplemental	11.5		11.5
Revised FY07 Authorization	2,651.6	4,886.2	7,537.8
Reverse FY07 Utility Supplemental	-11.5		-11.5
FY08 BOR Revised Operating Request			
Adjusted Base Requirements	68.0	61.1	129.1
Priority Program Enhancement and Growth			0.0

Systemwide Components

Systemwide Components

NCHEMS Summary

Instruction and Student Related

Academic Support

Instruction

Intercollegiate Athletics

Library Services

Scholarships*

Student Services

Instruction and Student Related

FY06 Actuals

FY07 Actuals

**FY08 BOR
Authorized**

0.0

0.0

0.0

Infrastructure

Institutional Support

Debt Service

Physical Pl7p14.051 -1.215support

Systemwide Components Summary

Changes FY07 to FY08

FY07 ABS Authorized Operating Budget
FY07 Utility Supplemental

State Approp.

Receipt Authority

Total Funds

7,686.8

7,686.8

0.0

**University of Alaska
FY08 Authorized
Capital Budget**

Capital Budget Overview

		State	Receipt		State	Receipt	
FY08 BOR Priority Capital Needs		Approp.	Auth.	Total	Approp.	Auth.	Total
		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			
		67,366.0	3,000.0	70,366.0			

Supplemental Information

**Operating Budget
State Appropriation History**

University of Alaska

State Appropriation Operating Budget History

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-MSA 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
	Vetoes	(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

	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

**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 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
State Appropriation Operating Budget History**

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: Licencc 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					

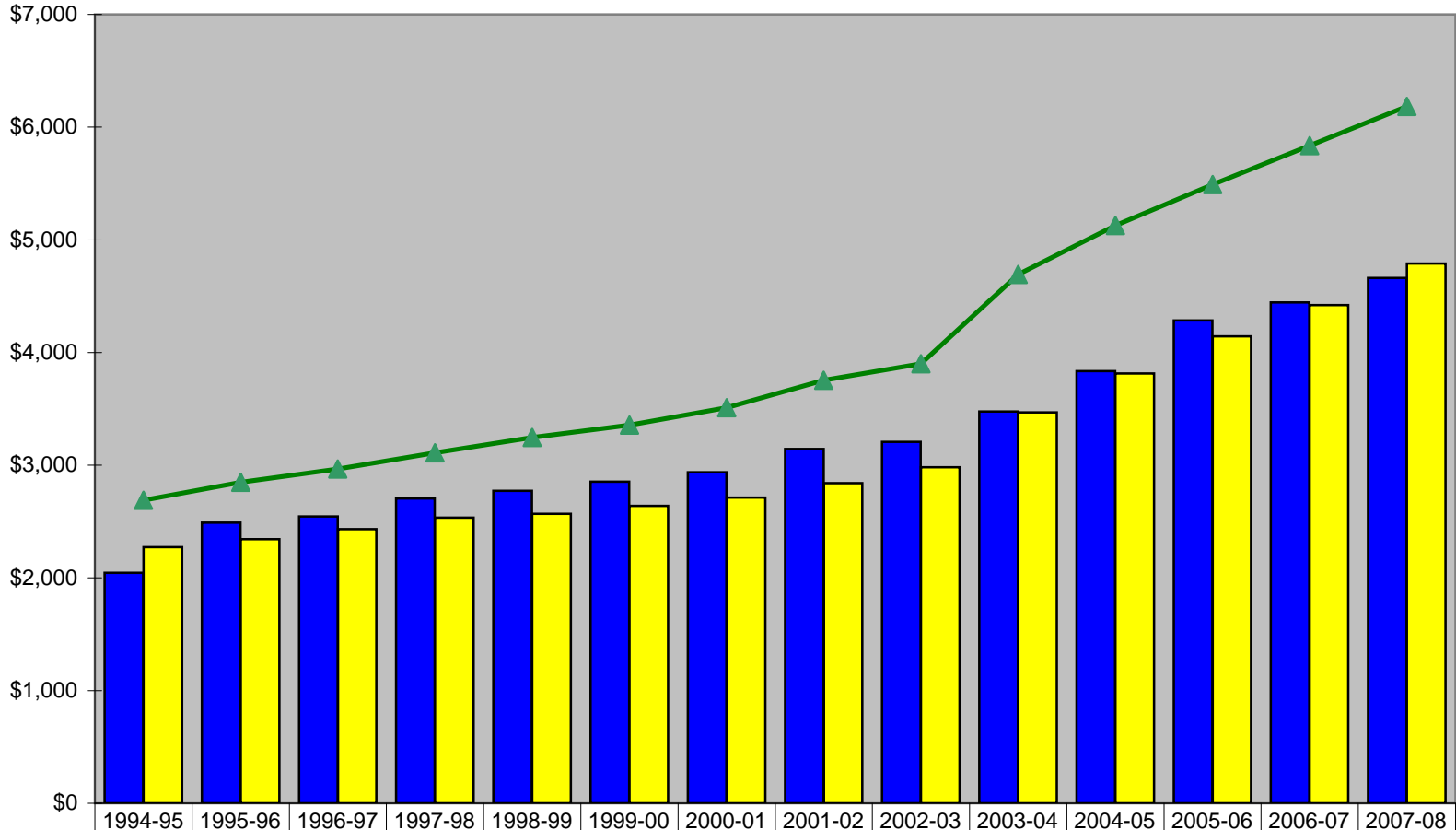
	FY06 Utility Supplemental	2,355.6				
FY 06	Revised FY06 General Fund Authorization	250,621.9				
	Reverse FY06 Utility Supplemental	(2,355.6)				
	Reduce Fund Future Farmers of America State Director Position	(75.0)				
	Reduce FY06 License Plate Revenue	(2.5)				
	Reverse FY06 GFMHT	(200.8)				
	FY07 License Plate Revenue	2.0	<i>SLA</i>	2006	<i>Chap</i>	33 <i>Sec 23</i>
	FY07 GFMHT	200.8	<i>SLA</i>	2006	<i>Chap</i>	34 <i>Sec 1</i>

Tuition & Fees

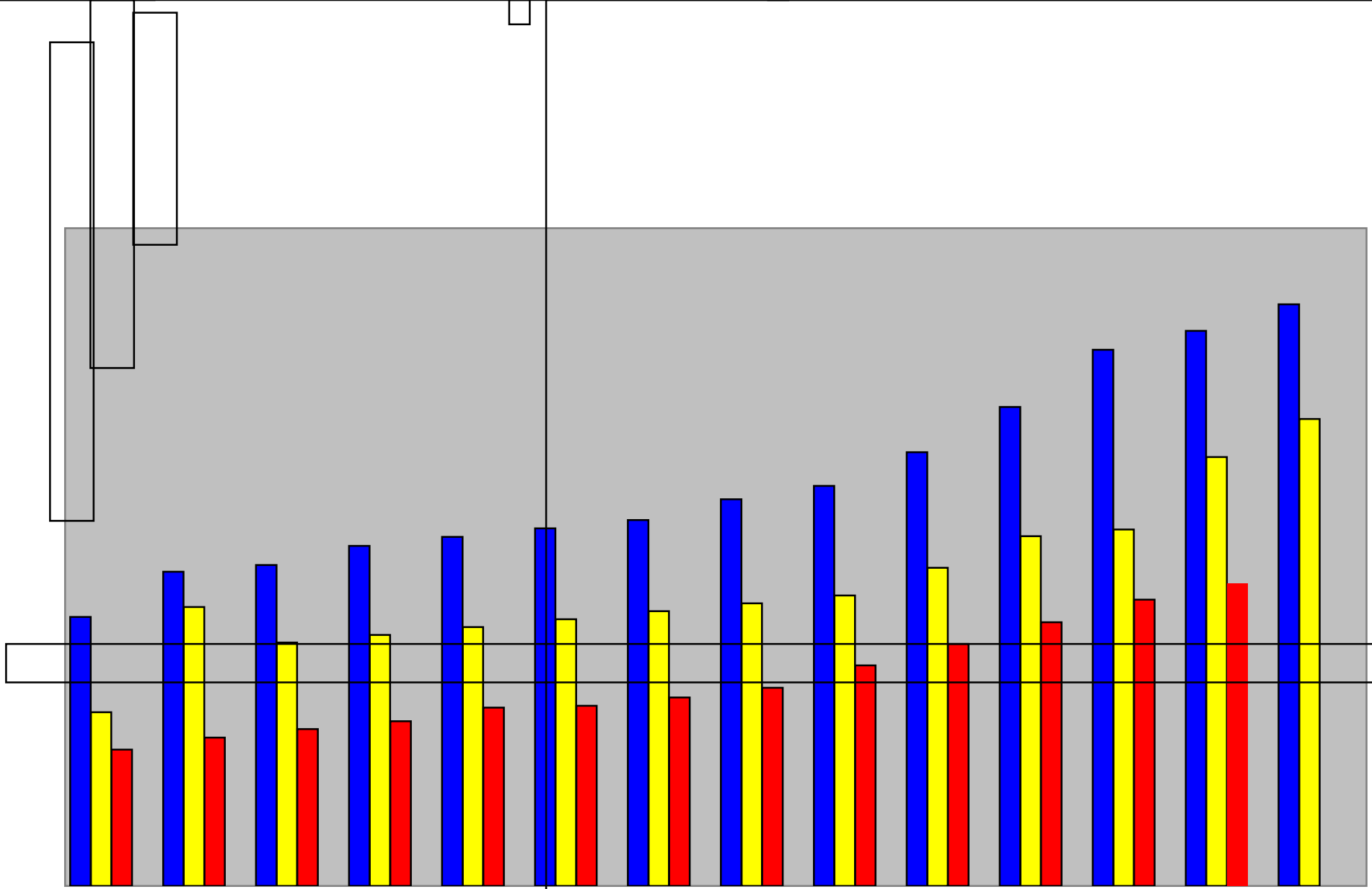
Tuition Rate History
Resident Undergraduate - 1981 to 2009 Academic Year

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



**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 Nati

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

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

Year	UA Salary Adjustment	UA Appropriations	State Approp.	SLA
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UA Appropriations

Year	UA Salary Adjustment	State Approp.	SLA
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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>
<u>FY04</u>	- 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.			
<u>FY05</u>	- 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
	Staff Benefit Adjustment	8,745.2	
	TRS/PERS Impact on Retirement Benefits	(5,886.9)	
	Total FY05 Salaries and Benefits Funding	11,658.3	
<u>FY06</u>	- 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
	PERS/TRS/ORP Impact on Retirement Benefits	8,934.0	
	Health Insurance Transition	6,888.2	
	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>Approp.</u>	<u>SLA</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
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

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

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

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

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

FY Chap Collocation ¹			General			Total	Fund ²
		Title	Fund	Other State	Non-State		
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

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

FY Chap Collocation ¹	Title	General	Fund	Other State	Non-State	Total	Fund ²
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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		
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 1-1650(n150(94,d1.25 Td[(2007)-1900(82)-2217(ide)Col67()])0.311.3 0 Td9300.0)-2717(1167J1.0)-2717(1004J9J-24.653 9.					

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**

	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>						

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 Revised BOR Request Adjusted Base Requirements
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	
Adjusted Base Requirements							
-Salary and Benefits							
AK. Comm. Colleges' Federation of Teachers (ACCFT)							
<i>Salary Increase (Contract required across the board 2.6% and 2% pool for market adjustments)</i>	431.6	410.8	842.4	431.6	410.8	842.4	-
<i>Health</i>	251.7	239.7	491.4	251.7	239.7	491.4	-
AK. Higher Ed. Crafts and Trades Employees (AHECTE)							
<i>Salary Increase (Contract regulated 3% step and 1.6% grid increases)</i>	386.8	46.5	433.3	386.8	46.5	433.3	-
<i>Health</i>	375.9	45.1	421.0	375.9	45.1	421.0	-
United Academics Faculty (UNAC)							
<i>Salary Increase (Contract regulated across the board increase of 2.7% and 2% market adjustments)</i>	1,311.3	1,442.3	2,753.6	1,311.3	1,442.3	2,753.6	-
<i>Health</i>	702.0	772.2	1,474.2	702.0	772.2	1,474.2	-
UA Staff, Students Employees, and Graduate Assistants							
<i>Salary Increase (BOR policy of 2.6% step and 2% grid increases)</i>	5,933.6	1,791.8	7,725.4	5,933.6	1,791.8	7,725.4	-
<i>Health</i>	3,595.9	1,034.7	4,630.6	3,595.9	1,034.7	4,630.6	-
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
-Additional Non-Discretionary Cost Increases							
Library/Operating Fixed Costs		4,487.0	4,487.0		4,487.0	4,487.0	-
Utility Increases (FY08 projected)	1,602.7		1,602.7			-	(1,602.7)
Risk Management/Insurance Fees	400.0	400.0	800.0	400.0	400.0	800.0	-
Network Bandwidth	751.4	848.6	1,600.0	704.6		704.6	(46.8)
M&R Increment (maintaining 1.5% of building value)	1,126.4	416.6	1,543.0	1,126.4		1,126.4	-
New Facility Op, M&R(ANSEP, WARD, MAPTS, Kachemak Bay, PWSCC Museum, LARS)	669.0	-	669.0	669.0		669.0	-
Total Other Fixed Costs	4,549.5	6,152.2	10,701.7	2,900.0	4,887.0	7,787.0	(46.8)
Subtotal - Adjusted Base Requirements	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>	

*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.

	SYS	SW	UAA	UAF	UAS	Total
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

FY08 Operating Budget Program Funding Summary

Funded Through FY08 GF Reallocation

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

Appendix G

	State Approp.	Receipt Authority	Total Funds
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Systemwide Budget Reductions and Additions

Detail of items in Performance-Based Budgeting Pool (PBB) and Other Funding Changes:

FY07 Actual Dist of Base Adj for PBB to MAU's	-1,500.0		-1,500.0
UAA	776.4		
UAF	564.6		
UAS	159.0		
FY07 Reverse Initial PBB Funding	1,500.0		1,500.0
UAA	536.2		
UAF	714.3		
UAS	130.5		
SW	119.0		
FY08 Reallocation to Replenish Performance-Based Budgeting Pool (PBB)	2,000.0		2,000.0
UAA	717.5		
UAF	946.5		
UAS	171.9		
SW	164.1		
FY08 MAU Driven Reallocations		-2,450.0	-2,450.0
FY08 Holding Account Performance-Based Budgeting Pool (PBB)	-2,000.0		-2,000.0
UAA	-715.8		
UAF	-947.5		
UAS	-171.7		
SW	-165.0		
Total Other Funding Changes	0.0	-2,450.0	-2,450.0

Statewide Services

Detail of items in Performance-Based Budgeting Pool (PBB) and Other Funding Changes:

FY07 Reverse Initial PBB Funding	-71.7		-71.7
FY07 Reverse Preliminary EPSCoR Distribution	1,000.0		1,000.0
UAA	180.0		
UAF	800.0		
UAS	20.0		
FY07 Reverse Preliminary Initiative Pool Bridge Distribution	1,532.0		1,532.0
UAA	930.0		
UAF	550.0		
UAS	52.0		
FY07 Reverse SB137 Preliminary Distribution	1,347.5		1,347.5
UAA	840.0		
UAF	290.0		
UAS	217.5		
SB137 Funding Changes from FY07 to FY08	49.9		49.9
UAA-AC Sch of Nursing	-75.1		
UAA-AC CER Workforce staff, prof devel and ACT testing center one-time funding (37.8) in FY07, only (30.0) continued in FY08	-30.0		
UAA-KPC Mining -200.0 change in funding	200.0		
UAS-JC Construction Tech -65.0 change of fund source to GF	65.0		
UAS-KEC Asst Dir for WFD FY07 continuing in FY08	-55.0		
UAS-KEC Asst Dir for WFD FY08 funding	-55.0		
FY08 Reallocation to Replenish Performance-Based Budgeting Pool (PBB)	-164.1		-164.1
FY08 MAU Driven Reallocations	-180.0	2,850.0	2,670.0
FY08 Revenue Adjustments		-1,500.0	-1,500.0
FY08 Holding Account Performance-Based Budgeting Pool (PBB)	165.0		165.0

	State Approp.	Receipt Authority	Total Funds
FY08 Initial dist for EPSCoR to MAU's UAF	-930.0 -930.0		-930.0
FY08 Initial dist for Initiative Pool and Bridge UAA	-949.1 -579.1		-949.1
UAF	-246.7		
UAS	-123.3		
FY08 Initial dist for SB137 UAA	-1,397.4 -737.9		-1,397.4
UAF	-481.0		
UAS	-178.5		
FY08 Behavioral Health Change in Funding	122.0	-100.0	22.0
FY08 Other Funding Adjustments			
Total Other Funding Changes	524.1	1,250.0	1,774.1

Statewide Networks

Detail of items in Performance-Based Budgeting Pool (PBB) and Other Funding Changes:			
FY08 MAU Driven Reallocations		-1,000.0	-1,000.0
FY07 Reverse Initial PBB Funding	-47.3		-47.3
FY08 Other Funding Adjustments- ETS Chargeback Funding	4.0		4.0
Total Other Funding Changes	-43.3	-1,000.0	-1,043.3

Anchorage Campus

Detail of items in Performance-Based Budgeting Pool (PBB) and Other Funding Changes:			
FY07 Actual Dist of Base Adj for PBB	621.2		621.2
FY07 Reverse Initial PBB Funding	-536.2		-536.2
FY07 Reverse Preliminary EPSCoR Distribution	-180.0		-180.0
FY07 Reverse Preliminary Initiative Pool Bridge Distribution	-930.0		-930.0
FY07 Reverse SB137 Preliminary Distribution	-840.0		-840.0
SB137 Funding Changes from FY07 to FY08	105.1		105.1
School of Nursing RRANN tutor coordinator	75.1		
CER Workforce staff, prof. devel and ACT testing center	30.0		
FY08 Reallocation to Replenish Performance-Based Budgeting Pool (PBB)	-574.3		-574.3
FY08 MAU Driven Reallocations	130.0	124.5	254.5
FY08 Revenue Adjustments		400.0	400.0
FY08 Holding Account Performance Based-Budgeting Pool (PBB)	715.8		715.8
FY08 Initial dist for Initiative Pool and Bridge	579.1		579.1
FY08 Initial dist for SB137	647.9		647.9
FY08 Behavioral Health Change in Funding	-115.0	545.8	430.8
FY08 Other Funding Adjustments			
Total Other Funding Changes	-376.4	1,070.3	693.9

Kenai Peninsula College

Detail of items in Performance-Based Budgeting Pool (PBB) and Other Funding Changes:			
FY07 Actual Dist of Base Adj for PBB	38.8		38.8
SB137 Funding Changes from FY07 to FY08	-200.0		-200.0
Mining Training changed from SB137 to GF	-200.0		
FY08 Reallocation to Replenish Performance-Based Budgeting Pool (PBB)	-35.8		-35.8
FY08 MAU Driven Reallocations		250.0	250.0
Total Other Funding Changes	-197.0	250.0	53.0

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	State Approp.	Receipt Authority	Total Funds
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Kodiak College

Detail of items in Performance-Based Budgeting Pool (PBB) and Other Funding Changes:

FY07 Actual Dist of Base Adj for PBB	38.8		38.8
FY08 Reallocation to Replenish Performance-Based Budgeting Pool (PBB)	-35.8		-35.8
FY08 MAU Driven Reallocations		-74.5	-74.5
Total Other Funding Changes	3.0	-74.5	-71.5

Mat-Su College

Detail of items in Performance-Based Budgeting Pool (PBB) and Other Funding Changes:

FY07 Actual Dist of Base Adj for PBB	38.8		38.8
FY08 Reallocation to Replenish Performance-Based Budgeting Pool (PBB)	-35.8		-35.8
FY08 MAU Driven Reallocations		-300.0	-300.0
FY08 Initial dist for SB137	90.0		90.0
Total Other Funding Changes	93.0	-300.0	-207.0

Prince William Sound CC

Detail of items in Performance-Based Budgeting Pool (PBB) and Other Funding Changes:

FY07 Actual Dist of Base Adj for PBB	38.8		38.8
FY08 Reallocation to Replenish Performance-Based Budgeting Pool (PBB)	-35.8		-35.8
Total Other Funding Changes	3.0	0.0	3.0

Bristol Bay Campus

Detail of items in Performance-Based Budgeting Pool (PBB) and Other Funding Changes:

FY07 Reverse Initial PBB Funding	-5.7		-5.7
FY08 MAU Driven Reallocations	2.8	90.8	93.6
Total Other Funding Changes	-2.9	90.8	87.9

Chukchi Campus

Detail of items in Performance-Based Budgeting Pool (PBB) and Other Funding Changes:

FY07 Reverse Initial PBB Funding	-4.2		-4.2
FY08 MAU Driven Reallocations	57.8	71.9	129.7
Total Other Funding Changes	53.6	71.9	125.5

Cooperative Extension Service

Detail of items in Performance-Based Budgeting Pool (PBB) and Other Funding Changes:

FY07 Reverse Initial PBB Funding	-20.2		-20.2
FY08 MAU Driven Reallocations	-41.9	83.4	41.5
Total Other Funding Changes	-62.1	83.4	21.3

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	State Approp.	Receipt Authority	Total Funds
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Fairbanks Campus

Detail of items in Performance-Based Budgeting Pool (PBB) and Other Funding Changes:

FY07 Actual Dist of Base Adj for PBB	564.6		564.6
FY07 Reverse Initial PBB Funding	-503.2		-503.2
FY07 Reverse Preliminary EPSCoR Distribution	-800.0		-800.0
FY07 Reverse Preliminary Initiative Pool Bridge Distribution	-550.0		-550.0
FY07 Reverse SB137 Preliminary Distribution	-290.0		-290.0
FY08 Reallocation to Replenish Performance-Based Budgeting Pool (PBB)	-946.5		-946.5
FY08 MAU Driven Reallocations	1,225.2	1,083.4	2,308.6
FY08 Revenue Adjustments		500.0	500.0
FY08 Holding Account Performance-Based Budgeting Pool (PBB)	947.5		947.5
FY08 Initial dist for EPSCoR	930.0		930.0
FY08 Initial dist for Initiative Pool and Bridge	246.7		246.7
FY08 Initial dist for SB137	247.9		247.9
FY08 Behavioral Health Change in Funding	-7.0	-79.6	-86.6
Total Other Funding Changes	1,065.2	1,503.8	2,569.0

Fairbanks Organized Research

Detail of items in Performance-Based Budgeting Pool (PBB) and Other Funding Changes:

FY07 Reverse Initial PBB Funding	-101.8		-101.8
FY08 MAU Driven Reallocations	-1,219.5	-1,331.1	-2,550.6
FY08 Revenue Adjustments		500.0	500.0
FY08 Other Funding Adj's	150.0	-150.0	0.0
Total Other Funding Changes	-1,171.3	-981.1	-2,152.4

Interior Campus

Detail of items in Performance-Based Budgeting Pool (PBB) and Other Funding Changes:

FY07 Reverse Initial PBB Funding	-7.9		-7.9
FY08 MAU Driven Reallocations	120.9	275.1	396.0
Total Other Funding Changes	113.0	275.1	388.1

Kuskokwim Campus

Detail of items in Performance-Based Budgeting Pool (PBB) and Other Funding Changes:

FY07 Reverse Initial PBB Funding	-14.3		-14.3
FY08 MAU Driven Reallocations	94.8	170.0	264.8
Total Other Funding Changes	80.5	170.0	250.5

Northwest Campus

Detail of items in Performance-Based Budgeting Pool (PBB) and Other Funding Changes:

FY07 Reverse Initial PBB Funding	-8.7		-8.7
FY08 MAU Driven Reallocations	4.2	-21.8	-17.6
Total Other Funding Changes	-4.5	-21.8	-26.3

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	State Approp.	Receipt Authority	Total Funds
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College of Rural and Community Development

Detail of items in Performance-Based Budgeting Pool (PBB) and Other Funding Changes:

FY07 Reverse Initial PBB Funding	-24.7		-24.7
FY08 MAU Driven Reallocations	-139.4	34.2	-105.2
FY08 Behavioral Health Change in Funding		-106.2	-106.2
Total Other Funding Changes	-164.1	-72.0	-236.1

Tanana Valley Campus

Detail of items in Performance-Based Budgeting Pool (PBB) and Other Funding Changes:

FY07 Reverse Initial PBB Funding	-23.6		-23.6
FY08 MAU Driven Reallocations	-54.9	144.1	89.2
FY08 Initial dist for SB137 (Dental Program)	233.1		233.1
Total Other Funding Changes	154.6	144.1	298.7

Juneau Campus

Detail of items in Performance-Based Budgeting Pool (PBB) and Other Funding Changes:

FY07 Actual Dist of Base Adj for PBB	159.0		159.0
FY07 Reverse Initial PBB Funding	-104.3		-104.3
FY07 Reverse Preliminary EPSCoR Distribution	-20.0		-20.0
FY07 Reverse Preliminary Initiative Pool Bridge Distribution	-52.0		-52.0
FY07 Reverse SB137 Preliminary Distribution	-217.5		-217.5
SB137 Funding Changes from FY07 to FY08	-65.0		-65.0
Construction Technology (& Kens. Mine)changed from SB137 to GF	-65.0		
FY08 Reallocation to Replenish Performance-Based Budgeting Pool (PBB)	-171.9		-171.9
FY08 Revenue Adjustments		100.0	100.0
FY08 Holding Account Performance-Based Budgeting Pool (PBB)	171.7		171.7
FY08 Initial dist for Initiative Pool and Bridge	123.3		123.3
FY08 Initial dist for SB137	178.5		178.5
Total Other Funding Changes	1.8	100.0	101.8

Ketchikan Campus

Detail of items in Performance-Based Budgeting Pool (PBB) and Other Funding Changes:

FY07 Reverse Initial PBB Funding	-12.3		-12.3
SB137 Funding Changes from FY07 to FY08	110.0		110.0
Assist. Director for workforce development (55.0 continuing from FY07 plus 55.0 for FY08)	110.0		
Total Other Funding Changes	97.7	0.0	97.7

Sitka Campus

Detail of items in Performance-Based Budgeting Pool (PBB) and Other Funding Changes:

FY07 Reverse Initial PBB Funding	-13.9		-13.9
Total Other Funding Changes	-13.9	0.0	-13.9

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

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

Total									
University of Alaska									
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%

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%

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