

**Highlights of Significant Budget Changes
(FY05 to FY17)**

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5	FY05-FY17	Departmentwide	All		Budget Structure	Between FY05-FY08, a single appropriation existed for the University. Beginning in FY09, the single appropriation was separated into 7 appropriations—which is where it remained through FY13. In FY14, a single agency-wide appropriation structure was again reinstated. This structure has been maintained through FY17.				The split into multiple appropriations occurred due to the desire for more control and oversight of funds from a legislative standpoint. However, in FY14, the legislature recognized the need for additional flexibility on the University's part to make internal transfers between campuses and a single appropriation was again established.
6	FY06	University of Alaska	System Reductions/Additions		Research	Research Program Success	600.0		9,656.8	10,256.8
7	FY06	University of Alaska	System Reductions/Additions		Salaries/ Benefits	Retirement and Salary Related Increases	19,859.7		2,779.4	22,639.1
8	FY07	Departmentwide	Various		Operating Costs	Systemwide Operating Costs including risk management, network bandwidth and utilities	6,400.0			6,400.0
9	FY07	Departmentwide	Various		Jobs Initiatives	Continuing programs in state needs	2,200.0			2,200.0
10	FY07	University of Alaska	Anchorage Campus		Jobs Initiatives	Program funding to prepare Alaskans for new jobs	1,295.0		130.0	1,425.0
11	FY07	University of Alaska	Fairbanks Campus		Jobs Initiatives	Program funding to prepare Alaskans for new jobs	1,175.0		450.0	1,625.0
12	FY07	University of Alaska	Juneau Campus		Jobs Initiatives	Program funding to prepare Alaskans for new jobs	290.0			290.0
13	FY07	University of Alaska	Anchorage Campus		Research	University Research Initiatives	962.0		800.0	1,762.0
14	FY07	University of Alaska	Fairbanks Campus		Research	University Research Initiatives	1,294.0		873.6	2,167.6
15	FY07	University of Alaska	Juneau Campus		Research	University Research Initiatives	140.0		400.0	540.0
16	FY08	Departmentwide	Various		Salaries/ Benefits	Salary & healthcare/benefit increases	13,100.0			13,100.0
17	FY08	Departmentwide	Various		Operating Costs	Utilities, library and operating increases	1,600.0			1,600.0
18	FY09	Departmentwide	Various		Salaries/ Benefits	Compensation Increases	16,375.5			16,375.5

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19	FY09	Departmentwide	Various		Operating Costs	Items categorized as "fixed" by the University, including risk management/insurance fees, facilities maintenance, and new facility operating and maintenance costs	3,685.0			3,685.0	Risk Management/Insurance Fees - \$800.0 (\$400.0 UGF and \$400.0 DGF) Facilities Maintenance: \$2,200.0 (\$1,020.0 UGF and \$1,180.0 DGF) New Facility Operating and Maintenance Costs for UAF's Lena Point Facility in Juneau: \$685.0 (\$411.0 UGF and \$274.0 DGF)
20	FY09	Departmentwide	Various		Jobs Initiatives	Preparing Alaskans for Jobs Initiative	8,100.0			8,100.0	Health - \$3.1 million (\$2.3 UGF and \$.8 DGF) Engineering and Construction Management - \$3.0 million (\$2.2 UGF and \$.8 DGF) Student Success - \$2.0 (\$1.4 UGF and \$.6 DGF)
21	FY09	University of Alaska Anchorage	Anchorage Campus		Program Enhancement	College of Arts & Sciences General Education Requirements (GER) course offerings	593.4			593.4	Board of Regents' request (not included by the Governor) --adds funds for faculty to ensure that students receive their basic skill courses during the freshman or sophomore years.
22	FY09- FY10	University of Alaska Anchorage	Small Business Development Center		Budget Structure	The legislature determined that the Alaska Small Business Development Center, as an ongoing program, should be moved from the FY09 Capital request to the FY09 Operating budget. In FY10, funding was changed from Business License and Corporate Receipts to General Fund.	550.0			550.0	The ASBDC had received funding through the capital budget since it was transferred to the University's budget from the Department of Commerce in the early 1990s.
23	FY09	University of Alaska Fairbanks	Fairbanks Campus		Program Enhancement	Expand Fisheries Program Statewide	2,000.0			2,000.0	This was a Board of Regents priority that was not included in the Governor's budget request.
24	FY10	Departmentwide	Various		Salaries/ Benefits	Compensation Increases	14,774.9			14,774.9	Based on wage and benefit agreements (\$8,698.4 UGF/ \$6,076.5 Univ Rcpts [DGF])
25	FY10	Departmentwide	Various		Operating Costs	Non-Personnel Services Fixed Cost Increases to offset increased airline travel costs for intercollegiate athletic teams, academic and research travel, annual maintenance and repair and other increases in non-discretionary costs.	8,439.3			8,439.3	<u>Total: \$825.0 UGF/ \$7,614.3 University Receipts</u> Travel costs had risen by 30%. Annual maintenance and repair calculated at a minimum of 1.5% of current building value. 2% increases in contractual services and commodities
26	FY10	Departmentwide	Various		New Facilities	New Facility Operating and Maintenance Costs	2,594.3			2,594.3	<u>Total: \$1,525.0 UGF/ \$1,069.3 University Receipts</u> Includes the Integrated Sciences Building, the ISB East Campus Parking Garage, and ISB support positions at the Anchorage Campus; State Virology Lab at the Fairbanks Campus; and the Bragaw Building Lease Expense within Statewide Services.
27	FY10	Departmentwide	Various		Program Enhancement	Priority Program Enhancement and Growth: Energy and Cooperative Extension Service	2,718.4		900.0	3,618.4	UAF Alaska Center for Energy and Power - Fairbanks Organized Research (\$1,818.4--\$500.0 UGF/ \$918.4 University Receipts/ \$400.0 Fed Rcpts) + UAF Cooperative Extension Service and Energy Outreach (\$1.8 million-- \$450.0 UGF/ \$850.0 Univ Rcpts/ \$500.0 Fed Rcpts)

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28	FY10	Departmentwide	Various		Program Enhancement	Priority Program Enhancement and Growth- Health Programs - Academic Programs	1,071.7			1,071.7	Total: \$922.0 UGF/\$149.7 University Receipts Affects Anchorage Campus, Fairbanks Campus, College of Rural and Community Development, Tanana Valley Campus and the Juneau Campus. The legislature approved half of the Board of Regents'/Governor's amended request. This priority program was designed to support the University's next step in building strong health occupation training programs.
29	FY10	University of Alaska Anchorage	Anchorage Campus		Budget Structure	Graduate Medical Education/ Family Practice Residency Program	2,200.0			2,200.0	Initially part of the Governor's Capital Budget request, the legislature approved the Governor's amended request to move this ongoing funding to the operating budget. Funding will pass through to Providence Alaska Medical Center for the Alaska Family Medicine Residency Program which trains medical school graduates who intend to practice family medicine in Alaska.
30	FY11	Departmentwide	Various		Operating Costs	Statewide University Increment	18,200.0	1,500.0	1,200.0	20,900.0	As requested by the Governor for FY11, the legislature approved all non-GF funding requested, all GF Match (same funding level as FY10), GF Mental Health Funds (increase of \$305.0 over FY10), University Receipts (increase of \$11.5 million over FY10), and TVEP funding of \$5.2 million.
31	FY11	Departmentwide	Various		Operating Costs	General Fund increment for non-personal services fixed cost increases	4,518.4			4,518.4	Requests divided between 19 allocations. The legislature approved the increment to be distributed at the University of Alaska's discretion.
32	FY11- FY15	Departmentwide	All		Legislative Intent	The FY11 operating budget conference committees discussed methodologies for stabilizing the state's share of UGF within the University's operating budget. Beginning in FY11, the legislature expressed to the University "that future budget requests of the University of Alaska for unrestricted general funds move toward a long-term goal of 125% of actual University Receipts for the most recently closed fiscal year." Beginning with FY12, Intent further stated that the University of Alaska should submit "a FY13 budget in which requests for unrestricted GF increments do not exceed the amount of additional University Receipts requested for that year." (Similar Intent was maintained in both the FY14 and FY15 budgets approved by the legislature.).					The discussion of this ratio (or other methods) could prove helpful for long-term planning on the part of the University and the legislature. This is a legislative choice. Intent does not carry the force of law and is enacted one year at a time. NOTE: The legislature did not request this Intent in FY16.
33	FY11	University of Alaska Anchorage	Anchorage Campus		Operating Costs	Anchorage Campus Fixed Cost Priorities	314.2			314.2	One-time funding to include facilities maintenance and repair costs, other increases in non-discretionary costs for contractual services and commodities, and statewide network infrastructure/connectivity funding.
34	FY11	University of Alaska Fairbanks	Fairbanks Campus		Program Enhancement	Fairbanks Campus Increments	525.0			525.0	Marine Advisory Program (\$300.0) Alaska Summer Research (\$75.0) Individual Technology Based Math and Summer Bridge Program (\$150.0)

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	FY12	Departmentwide	Various		Operating Costs	6,928.9	10,881.5	4,500.0	22,310.4	In addition to compensation increases, initially totaling \$10.4 million GF (included in the FY12 Adjusted Base), the legislature approved all Mental Health Trust Authority Authorized Receipts (\$1.5 million), all TVEP receipts (\$5 million), non-personal services fixed cost increases (\$4.5 million University Rcpts), facilities maintenance and repair (\$901.3 University Rcpts), non-GF Receipt Authority (\$13.9 million), additional salary adjustments (\$1.4 million).
35										
	FY12	University of Alaska Anchorage	Anchorage Campus		New Facilities	591.0			591.0	Opened in August 2011. Funding includes maintenance and repair needs and the operations component (utilities, cleaning, grounds, snow removal, etc.) for this building.
36										
	FY12	University of Alaska Anchorage	Anchorage Campus		UAA ConocoPhillips Integrated Science Building Operating and Maintenance Costs	314.2			314.2	Additional FY12 funding supports existing staff for the ISB, which opened in the fall of 2009.
37										
	FY12	University of Alaska Fairbanks	Fairbanks Campus		Program Enhancement	210.0			210.0	Summer Bridge Programs to improve the success of students in mathematics courses by helping to prepare students for their initial college level math class plus any other general bridge programs and the Alaska Summer Research Academy—an experiential/hands-on program for students in grades 8-12.
38										
	FY12	University of Alaska Anchorage	Anchorage Campus		Program Enhancement	641.1			641.1	Funding plus 3 new PFT positions-- UAA Honors Program (\$115.0) UAA Recruitment and Retention of Alaska Natives into Nursing (RRANN)/ Nursing Workforce Diversity (NWD) (\$326.1) UAA Health Sciences Building Staffing (\$200.0)
39										
	FY12	University of Alaska Fairbanks	Fairbanks Campus		Program Enhancement	475.0		375.0	850.0	Funding plus 2 new PFT positions-- UAF Alternative Energy (\$750.0) UAF Honors Program (100.0)
40										
	FY12	University of Alaska Southeast	Juneau Campus		UAS Teacher Education Recruitment & Placement Specialist	104.3			104.3	Funding plus 1 new PFT position to support the School of Education's recruitment and retention plan for students in teacher preparation programs at both the undergraduate and graduate levels.
41										
	FY12	University of Alaska Southeast	Sitka Campus		UAS Instructional Designer	177.9			177.9	Funding plus 1 new PFT position (Instructional Design Specialist) needed to expand quality on-line programs and courses for students, focusing on the use of rapidly-changing instructional technologies.
42										
	FY13	Departmentwide	Various		Facilities Maintenance and Repair	2,000.0			2,000.0	\$1 million UGF/\$1 million University Receipts. UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age.
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44	FY13	Departmentwide	Various		Salaries/ Benefits	Contractual Salary and Health Increases	12,045.6		740.6	12,786.2	Previously negotiated salary and benefit increases including a 3.5% salary increase for non-unionized staff. GF portion is split between UGF - \$5,178.4 and DGF(University Receipts) - \$6,867.2
45	FY13	Budget Reductions/ Additions	Budget Reductions/Additions - Systemwide		Operating Costs	Systemwide Non-Personal Services Fixed Cost Increases	3,000.0		1,000.0	4,000.0	Funding would be used towards statewide University non-discretionary fixed costs increases. The amount has been calculated at a 2.9% increase over FY11 unrestricted expenditures (excluding personal services, utilities, and M&R).
46	FY13	Budget Reductions/ Additions	Budget Reductions/Additions - Systemwide		Operating Costs	Utility Cost Increases	875.7			875.7	University Receipts
47	FY13	University of Alaska Anchorage	Anchorage Campus		Program Enhancement	UAA Honors College	115.0			115.0	Funding split between UGF - \$100.0 and DGF (University Receipts) \$15.0. Converts one-time funding received in FY12 to base funding.
48	FY13	University of Alaska Anchorage	Anchorage Campus		Operating Costs	Pell Grant Increase			5,000.0	5,000.0	Federal Receipts
49	FY13	University of Alaska Anchorage	Anchorage Campus		Program Enhancement	Nurse Practitioner Program Staff New Positions: 3 PFT	429.9			429.9	Funding split between UGF - \$389.9 and DGF (University Receipts) \$40.0
50	FY13	University of Alaska Anchorage	Anchorage Campus		Program Enhancement	Alaska Native Science and Engineering Program (ANSEP)	271.0			271.0	UGF
51	FY13	University of Alaska Anchorage	Anchorage Campus		Program Enhancement	Physical Therapy Program Staff New Positions: 1 PFT	390.0			390.0	Funding split between UGF - \$350.0 and DGF (University Receipts) \$40.0
52	FY13	University of Alaska Anchorage	Anchorage Campus		Program Enhancement	Making Achievement Possible (MAP)- Works Student Retention Program New Positions: 4 PFT	544.9			544.9	Funding split between UGF - \$354.9 and DGF (University Receipts) \$190.0
53	FY13	University of Alaska Anchorage	Anchorage Campus		Research	ISER - Alaska Education Policy Research (FY13-FY14)	250.0			250.0	UGF
54	FY13	University of Alaska Anchorage	Kenai Peninsula College		Program Enhancement	Process Technology Program New Positions: 2 PFT	469.0			469.0	Funding split between UGF - \$375.0 and DGF (University Receipts) \$94.0
55	FY13	University of Alaska Fairbanks	Fairbanks Campus		New Facilities	New Facility Operating and Maintenance Costs	614.0			614.0	UAF Alaska Center for Energy and Power High Bay Test Facility (\$200.0); UAF Arctic Health Research Greenhouse (\$274.0); UAF Sustainable Village (\$140.0)

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56	FY13	University of Alaska Fairbanks	Fairbanks Campus		New Facilities	Sikuliaq On-shore Staff Support	547.2			547.2	University Receipts. The Sikuliaq will be a 261-foot oceanographic research ship capable of bringing scientists to the ice-choked waters of Alaska and the polar regions. It is scheduled for completion in 2013. Funding is for shore-side staff support which will be paid from indirect cost recovery from related federal and state grants and contracts.
57	FY13	University of Alaska Fairbanks	Fairbanks Campus		Operating Costs	UAF VoIP, IT Licenses, Software and Compliance	385.0			385.0	Funding split between UGF - \$100.0 and DGF (University Receipts) \$285.0.
58	FY13	University of Alaska Fairbanks	Fairbanks Campus		Program Enhancement	UAF Honors Program	100.0			100.0	UGF. Funding is to enhance the honors curriculum and to convert one-time funding received in FY12 to base funding.
59	FY13	University of Alaska Fairbanks	Fairbanks Campus		Program Enhancement	College of Engineering and Mines (CEM) Positions and Support New Positions: 3 PFT	800.0			800.0	Funding split between UGF - \$400.0 and DGF (University Receipts) \$400.0
60	FY13	University of Alaska Fairbanks	Fairbanks Campus		Program Enhancement	Start-up Funding for a New Department of Veterinary Medicine New Positions: 2 PFT	400.0			400.0	Funding split between UGF - \$200.0 and DGF (University Receipts) \$200.0
61	FY13	University of Alaska Fairbanks	Fairbanks Campus		Program Enhancement	Additional Funding for the TRIO Student Support Services (SSS) Comprehensive Advising Program New Positions: 8 PFT	873.2			873.2	Funding split between UGF - \$600.0 and DGF (University Receipts) \$273.2
62	FY13	University of Alaska Fairbanks	Fairbanks Campus		Program Enhancement	Indigenous Studies PhD and Alaska Native Knowledge Network New Positions: 2 PFT	296.6			296.6	Funding split between UGF - \$250.0 and DGF (University Receipts) \$46.6
63	FY13	University of Alaska Fairbanks	Fairbanks Organized Research		Research	Resilience and Adaptation Program (RAP) in Graduate Studies	772.6			772.6	Funding split between UGF - \$300.0 and DGF (University Receipts) \$472.6. RAP is a graduate education and training program focusing on interdisciplinary studies in northern sustainability, resilience, and adaptation to change. This funding will replace National Science Foundation grant funding that has operated for nine years and is now ending.
64	FY13	University of Alaska Community Campuses	College of Rural and Community Development		Program Enhancement	Early Childhood Education Program Support	144.0			144.0	UGF
65	FY13	University of Alaska Community Campuses	Cooperative Extension Service		Program Enhancement	Increased Funding for Cooperative Extension Service	250.0		750.0	1,000.0	UGF and Federal Receipt Authority

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66	FY13	University of Alaska Southeast	Juneau Campus		Program Enhancement	Advisory Position for Performance Success New Positions: 1 PFT	125.0			125.0	Funding split between UGF - \$87.3 and DGF (University Receipts) - \$37.7
67	FY13	University of Alaska Southeast	Juneau Campus		Program Enhancement	UAS Honors Program	100.6			100.6	Funding split between UGF - \$80.6 and DGF (University Receipts) - \$20.0
68	FY13	University of Alaska Southeast	Ketchikan Campus		Program Enhancement	Marine Transportation Program	85.0			85.0	UGF
69	FY13	University of Alaska Southeast	Ketchikan Campus		Program Enhancement	Fisheries Technology Program Faculty Support	85.0			85.0	UGF
70	FY13	University of Alaska Southeast	Sitka Campus		Program Enhancement	Alaska Training/Technical Assistance Center (ATTAC) Staff Support	195.1			195.1	Funding split between UGF - \$145.1 and DGF (University Receipts) \$50.0
71	FY14	University of Alaska	Budget Reductions/Additions - Systemwide		Operating Costs	Reduction of Unrealizable University of Alaska Receipt Authority (36,000.0)	(36,000.0)			(36,000.0)	After reviewing prior trends in university receipts and projecting additional receipts the University expects to receive in FY13 and FY14, it was determined that the University has been carrying significant empty or "hollow" receipt authority for several years. Therefore, the legislature reduced the University of Alaska receipt authority by \$36 million beginning with FY14. This action is an attempt to get the University's budget more in line with prior year actuals to allow for a more realistic and accurate representation of the overall University of Alaska budget.
72	FY14	University of Alaska	Departmentwide		Salaries/ Benefits	Compensation Increases	12,475.8		2,908.4	15,384.2	Based on wage and benefit agreements (\$7,692.1 UGF/ \$4,783.7 University Receipts [DGF]/ \$2,908.4 Fed).
73	FY14	University of Alaska	Budget Reductions/Additions - Systemwide		Program Enhancement	Mandatory Comprehensive Student Advising	400.0			400.0	The legislature appropriated \$400.0 UGF to support mandatory comprehensive student advising throughout University of Alaska campuses to increase the number of degree-seeking students and to decrease the time it takes for them to finish. As students navigate admission, enrollment, advising and financial aid processes, advisors will provide special emphasis focused on at-risk and under-represented populations of students to stay on track for graduation.

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	FY14	University of Alaska	Budget Reductions/Additions - Systemwide		Operating Costs	Fund \$1 million GF Increase for Facilities Maintenance and Repair	1,000.0			1,000.0	In FY14, the legislature added \$1 million UGF toward UA's annual maintenance and repair budget which is calculated as a percentage of current building value, plus a component that accrues directly with building age. The University annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R has to be used to take care of unforeseen deferred maintenance needs.
74											
	FY14	University of Alaska	Systemwide Education and Outreach		Program Enhancement	Consolidated Alaska Mining Initiative	200.0			200.0	Funding to support projected growth of simulator training, regulatory compliance, and miner training in the amount of \$200.0 UGF was added to base funding in the Systemwide Education and Outreach allocation for the expansion of federal mine training requirements on small mining operations and the rapidly growing expansion of large hard-rock and underground mining.
75											
	FY14	University of Alaska	Anchorage Campus		Operating Costs	Campus Safety and Security Systems	330.0			330.0	Staffing levels at the UAA Police Department have remained fairly constant over the last 20 years while the campus has grown tremendously in the number of students and the number of overall physical structures. With enrollment numbers currently in excess of 20,000, and with calls to the University Police Department increasing by 45 percent over the past six years, there has been a need to increase the number of first responders. The legislature recognized this need and added \$330.0 UGF for UAA Campus Safety and Security Systems in FY14.
76											
	FY14	University of Alaska	Small Business Development Center		Program Enhancement	Workforce Development	356.1			356.1	The Alaska Small Business Development Center (SBDC) has helped create 88 new businesses and create or retain 333 jobs, counseled approximately 1,000 individuals, and helped these businesses either secure or invest over \$11 million in total capital infusion through traditional SBDC activities. The Alaska SBDC is funded by the U. S. Small Business Administration with a 1:1 match from the state and community contributions. For FY14, the legislature approved \$356.1 UGF to provide additional match to sustain the Juneau center and provide necessary funding to support a Fairbanks location.
77											
	FY14	University of Alaska	Kenai Peninsula College		New Facilities	Student Housing plus Career and Technical Education Center	643.0			643.0	\$346.2 DGF (University Receipts) related to student housing operating costs at Kenai Peninsula College was added in FY14. In FY11, this project was funded as part of the state issued general obligation bond package. The facility opened for the fall semester 2013. Funding covers the additional operating and maintenance costs associated with this 39,875 gross square foot facility. Another project funded as part of the state issued general obligation bonds in FY11 relates to the Kenai Peninsula College Career and Technical Education Center. In FY14, \$296.8 UGF was added for operating and maintenance costs related to this project also. The facility opened for the fall semester 2013 and encompasses 19,370 gross square feet.
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79	FY14	University of Alaska	Matanuska-Sustina College		New Facilities	Operating Costs for Paramedic and Nursing Addition	86.4				86.4	The Matanuska-Sustina College Paramedic and Nursing Addition opened for the spring semester 2013. The legislature approved the Governor's request for \$86.4 UGF for operating and maintenance costs associated with this new 6,400 gross square foot facility addition. This project was also part of the FY11 state issued general obligation bond package.
80	FY14	University of Alaska	Bristol Bay Campus		Program Enhancement	UAF Nursing Program at the Bristol Bay Campus	110.0				110.0	The University of Alaska Fairbanks Bristol Bay Campus, in partnership with the University of Alaska Anchorage School of Nursing, is offering course work toward the completion of an Associate of Applied Science (AAS) degree in nursing. Students are admitted into the two-year program and study through distance delivered lectures, on-site skill labs, and clinical experiences. Graduates of the AAS program are prepared to provide inpatient and outpatient nursing care. The legislature added \$110.0 total (\$55.0 UGF/ \$55.0 University Receipts (DGF)) to help fund the nursing faculty member for this program in FY14 base funding.
81	FY14	University of Alaska	Fairbanks Campus		Debt Service	UAF Life Sciences Debt Service	1,520.0				1,520.0	University Receipt authority to allow UA to service the bonds issued by the University associated with the UAF Life Sciences building which is complete and became fully occupied in the summer of 2013. The building provides multi-use teaching and research labs, classrooms, and office space for research and academic purposes. The research section will provide almost 60,000 square feet of research lab space for biology programs. The teaching portion will provide 40,000 square feet of academic classroom and lab space for biology and wildlife degree programs. In addition to \$88 million that was part of the FY11 statewide general obligation bond package, UA issued \$20.6 million in bonds to construct the UAF Life Sciences building.
82	FY14	University of Alaska	Fairbanks Campus		Operating Costs	UAF New Dining Residence Hall Lease	1,500.0				1,500.0	UAF has contracted with a private company to develop a new 34,000 square foot dining residence hall facility adjacent to the Wood Center Student Union. Construction of the building, which will replace the Lola Tilly Commons began in May 2013.The legislature approved the Governor's request for \$1.5 million University Receipts at the Fairbanks Campus to allow for the use of housing and dining receipts to make lease payments associated with this project.
83	FY14	University of Alaska	Fairbanks Campus		New Facilities	Operating Costs for UAF Life Sciences Facility	2,303.0				2,303.0	Operating and maintenance costs associated with the UAF Life Sciences Facility (FY11 G.O. Bond Project). This 100,000 gross square foot facility is complete and was fully operational beginning with fall semester 2013.

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	FY14	University of Alaska	Fairbanks Campus		Program Enhancement	University of Alaska Press Operating Costs	200.0			200.0	The legislature approved \$200.0 UGF in additional funding for University of Alaska Press operating costs beginning in FY14. The University of Alaska Press was established in 1967 and is a non-profit scholarly publisher and distributor of books about Alaska and the circumpolar regions. Although physically located at the University of Alaska Fairbanks campus, the Press represents the entire University of Alaska--its three main universities (UAA, UAF, and UAS) as well as their satellite campuses. Currently, revenue earned from the sale of 30,000 books per year is not sufficient to maintain the present rate of publications of approximately twenty books per year.
84											
	FY14	University of Alaska	Fairbanks Campus		Program Enhancement	e-Learning Program Enhancements	250.0			250.0	UAF e-Learning and Distance Education are ready to increase offerings of courses and degree programs, but lack sufficient staff to meet rapidly growing student demand. The legislature added \$250.0 UGF in FY14 to support the addition of an instructional designer and a student services manager. Funds may also be used to train faculty, including those from rural campuses, in online instruction and technology. UAF plans to fully implement online programs for at least three additional baccalaureate programs in the next two years.
85											
	FY14- FY15	University of Alaska	Juneau Campus		Program Enhancement	UAS Center for Mine Training - Funding for the Mine Training Director	117.8			117.8	The UAS Center for Mine Training (CMT) was created after receiving a \$300,000 donation from Heda Greens Creek (HGC) in June 2011. It is now becoming an internationally recognized center for training miners with state of the art training aids, faculty, and facilities. The Center works in cooperation with University of Alaska Mining and Petroleum Training Services (MAPTS) to provide free Mine Safety and Health Administration (MSHA) trainings, including Entry-Level Miner trainings which lead to excellent paying jobs in local mines. The legislature added a total of \$117.8 (\$90.0 UGF/ \$27.8 University Receipts (DGF)) to fund the Mine Training Director who also serves as an Assistant Professor teaching courses to support the HGC donation by creating and providing curriculum for the Heda Greens Creek Mine Training Career Pathway. The Director also operates the Mine Simulator and represents the UAS Center for Mine Training locally, regionally, in state, nationally, and internationally. This funding was added in the language section of the operating bill as a one-time item in FY14. In FY15, the legislature restored funding for this addition and maintained that funding would continue in the base budget.
86											
	FY15	University of Alaska	Departmentwide		Salaries/ Benefits	Retirement and Salary Related Increases	10,222.6			10,222.6	Based on wage and benefit agreements-- \$5,111.3 UGF/ \$5,111.3 University Receipts (DGF)
87											

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	FY15	University of Alaska	Departmentwide		Operating Costs	Utility Cost Increases	1,415.0			1,415.0	University Receipts (DGF). The legislature approved the Governor's \$1,415,DGF request to cover projected FY15 utility and fuel increases (estimated to be 7.6% over FY14). The unrestricted general fund portion of the increase is expected to be offset through the utility fuel trigger mechanism in the FY15 Operating Budget (Section 23(e)(2)) in Chapter 16, SLA 2014 (HB 266). The portion of fuel trigger money available to the University of Alaska increased from 10 percent to 15 percent of the total plus or minus three percent in the final CC version of the bill. The maximum amount available to the University increased from \$4.68 million in FY14 to \$4.86 million in FY15.
88											
	FY15	University of Alaska	Departmentwide		Reductions in Expenditure Level	Unspecified UGF Reductions in Expenditure Level	(15,900.0)			(15,900.0)	In accordance with the Governor's desire to cut state spending, the University of Alaska's FY15 budget reflected an unspecified 4% Unrestricted General Fund reduction of \$14.9 million. The legislature further reduced the University's budget by another \$1 million UGF. The Board of Regents will allocate cuts and align budgets with projected available revenue to manage all University resources. The University's authorized position count was not reduced, but vacancies may ensue depending on the ability to reduce personal services throughout the University system.
89											
	FY15	University of Alaska	Departmentwide		Reductions in Expenditure Level	Reduce University Travel Expenditure Level	(1,066.2)			(1,066.2)	The legislature removed a total of \$2,634.1 of UGF as an "unallocated travel reduction" from various agencies' travel expenditure level. The University of Alaska's share of this UGF reduction is \$1,066.2.
90											
	FY15- FY16	University of Alaska	Departmentwide		Operating Costs	Facilities Maintenance and Repair	2,163.0			2,163.0	FY15 - IncOTL. \$1,081.5 UGF/ \$1,081.5 University Receipts (DGF). The legislature added about \$2.2 million towards UA's annual maintenance and repair (which is calculated as a percentage of current building value, plus a component that accrues directly with building age). Each campus annually designates a portion of its operation budget for facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R has to be used to take care of unforeseen deferred maintenance needs that cannot be deferred any longer without risking safety.
91											
											FY16 - IncM. \$1,081.5 UGF/ \$1,081.5 University Receipts (DGF). The legislature approved the Governor's request to restore one-time FY15 funding for the University of Alaska's annual facilities maintenance and repair, and added the funds to the base budget.

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	FY15- FY16	University of Alaska	Departmentwide		Program Enhancement	Comprehensive Student Advising	400.0			400.0	FY15 - IncOTI. The legislature added \$400.0 UGF to support mandatory comprehensive student advising. Strategies are needed to increase the number of degree-seeking students completing degrees, while simultaneously decreasing the time it takes for them to finish. As students navigate admission, enrollment, advising and financial aid processes, advisors will provide special emphasis focused on aiding at-risk and under-represented populations of students to stay on track for graduation.
92											FY16- IncM. The legislature approved the Governor's request to restore one-time FY15 funding for advising University of Alaska students, and added the funds to the base budget.
	FY15	University of Alaska	University of Alaska Anchorage		New Facilities	New Facility Operating Costs for UAA AK Airlines Center (Sports Arena)	3,399.9			3,399.9	\$1,610.0 UGF/ \$1,789.9 University Receipts (DGF). The legislature approved the Governor's request of \$3.4 million for operating costs of this 196,000 gross square foot facility, scheduled to be operational in July 2014. In FY11, this project was funded as part of a state general obligation bond package.
93											
	FY15	University of Alaska	Matanuska-Susitna College		New Facilities	UAA Mat-Su Valley Center for Arts and Learning Operating Costs	615.0			615.0	\$540.0 UGF/ \$75.0 University Receipts (DGF). The legislature approved the Governor's request of \$615.0 for startup, operating and maintenance costs connected with this 30,000 gross square foot facility, including the recruitment and hiring of personnel to manage and operate the theatre/auditorium. The Center is scheduled to be operational in July 2014. In FY11, this project was also funded as part of the state general obligation bond package.
94											
	FY15	University of Alaska	Fairbanks Campus		New Facilities	UAF Public Private Partnership Housing Development	1,500.0			1,500.0	\$1,500.0 University Receipts (DGF). As part of the "Student Life: Transforming the UAF Experience" project, the University of Alaska Fairbanks proposed to provide new student housing units through a public private partnership (P3) arrangement. With construction beginning approximately in August 2014, a 90-bed dormitory will be the beginning phase in this plan to increase the quality and quantity of available housing within the campus core. The legislature approved the use of \$1.5 million in University Receipts derived from housing receipts to make lease payments associated with this development.
95											
	FY15	University of Alaska	Fairbanks Campus		Research	Hydrocarbon Optimization as a one- time increment for FY15	500.0			500.0	IncOTI. The legislature added one-time funding at UAF which will allow the Institute of Northern Engineering (INE) to begin addressing aspects of specific concern to the oil industry in Alaska. According to the University, applied research in the areas of heavy and viscous oil, shale oil and gas, and enhanced oil recovery are of particular interest to the industry. Research and development will be focused in the Petroleum Development Laboratory (PDL) in INE. Funding provided for hydrocarbon research will also allow INE to directly address broader needs of the oil industry, such as permitting, ice formation in TAPS, and ice road/ pad construction.
96											

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97	FY15	University of Alaska	Juneau Campus		New Facilities	UAS Freshmen Residence Hall Operating Costs - Juneau Campus	425.0			425.0	\$425.0 University Receipts (DGF). In order to provide money to cover ongoing costs associated with the FY2014 opening of the new 35,000 gross square foot Juneau Campus Freshmen Residence Hall, the legislature approved the use of \$425.0 in additional University Receipts.
											The TVEP program has been instrumental in meeting Alaska's workforce training and educational needs. The legislature approved UA's initial change in TVEP funding as submitted by the Governor (an increase of \$51.8) but also made substantive changes in Chapter 15, SLA2014 (HB 278) resulting in a decrease of (\$204.9). This culminated in an overall change of (\$153.1) in TVEP funding for the University of Alaska.
98	FY15	University of Alaska	Departmentwide		TVEP/ Fiscal Note	Overall Decreased Technical Vocational Education Program (TVEP) Receipts Funding	(153.1)			(153.1)	Prior to statutory changes in HB 278, 50% of TVEP funding was allocated to the University of Alaska, but changes in this legislation reduced the UA percentage to 45% [AS 23.15.835(d)]. In addition to this change, the legislature increased the total pool amount available from .15 percent to .16 percent of wages [AS 23.15.835(a)]. For FY15, the University expects to receive approximately \$5.2 million in TVEP receipts.
											UGF. SB 218 (Chapter 24, SLA 2014). This legislation provides authorization of debt for the University for the UAF Heat and Power Plant boilers and plant construction and will result in debt service payments annually by UA to repay bonds issued by the Alaska Municipal Bond Bank Authority. The debt service amount assumes 5%, 20 years, with semi-annual payments. The Heat and Power Plant provides electricity and steam heat to more than 3.1 million square feet of public facilities on the Fairbanks Campus. It is anticipated that in FY15 and FY16, the \$7 million will be directed to the Heat & Power Plant capital project and starting in FY17, it will be dedicated to debt payments.
99	FY15	University of Alaska	Fairbanks Campus		Fiscal Note	Muni Bond Bank - UAF Heat & Power Plant	7,000.0			7,000.0	
											The legislature approved the formula increase in TVEP funding as submitted by the Governor (an increase of \$403.1 DGF). Appropriations of TVEP funds occurred in several agencies in FY16 and are based on a formula set out in statute. For FY16, the University expects to receive a total of \$5,630.0.
	FY16	University of Alaska	Departmentwide		TVEP	Overall Increase in Technical Vocational Education Program (TVEP) Receipts Funding	403.1			403.1	Individual University campuses submit requests for TVEP funds to the University's Associate Vice President for Workforce Development. A review process occurs to determine which projects/campuses will receive TVEP funding in each fiscal year.
100											

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	FY16	University of Alaska	Various		Deletion	Delete Vacant Positions PCNs: (85 PFT positions)				0.0	Due to current and projected fiscal challenges, the University of Alaska deleted a total of 85 authorized vacant positions (without funding) in the following allocations: - Statewide Services (delete 3 vacant positions); - Office of Information Technology (delete 3 vacant positions); - System Education and Outreach (delete 1 vacant position); - Anchorage Campus (delete 28 vacant positions); - Bristol Bay Campus (delete 2 vacant positions); - Fairbanks Campus (delete 3 vacant positions); - Interior-Aleutians Campus (delete 5 vacant positions); - Kuskokwim Campus (delete 4 vacant positions); - Fairbanks Organized Research (delete 23 vacant positions); - UAF Community and Technical College (delete 9 vacant positions); and - Cooperative Extension Service (delete 4 vacant positions).
101											Based on wage and benefit agreements, the FY16 compensation increases totaled \$20,146.0 (\$10,073.0 UGF/ \$10,073.0 University Receipts [DGF]).
	FY16- FY17	University of Alaska	Departmentwide		Salaries/ Benefits	Compensation Increases	20,146.0			20,146.0	NOTE: The FY16 operating budget for all agencies contained salary adjustments which include COLA increases of about \$30.3 million UGF. Language in HB2001 states that funding for the COLA increases is intended to be one-time funding. Therefore, it is anticipated that these COLA increases will be removed from the FY17 base per legislative intent.
102											In FY17, \$10,073.0 (the entire UGF portion) was removed as part of the University's FY17 Target Reduction of \$15,530.9(see Line # 111 below).
	FY16	University of Alaska	Departmentwide		Deletion	UGF Reductions to the Services Line Item	(9,968.5)			(9,968.5)	The Governor's Amended budget included an overall UGF cut to the University of (\$18.2 million). The legislature restored \$8.2 million of the generic Services line item reductions, preferring to spread the \$16.4 million cuts to individual allocations. (see following item)
103											

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											The legislature spread UGF net reductions of \$16.4 million between 22 allocations as follows: - Statewide Services - (\$3,289.1 in Personal Services/ Travel); - Office of Information Technology- (\$1,943.7 in Personal Services); - Systemwide Education and Outreach- (\$225.3 in Personal Services); - Anchorage Campus- (\$4,213.3 in Personal Services/ Travel/ Services); - Small Business Development Center- (\$19.7 in Personal Services/ Services); - Kenai Peninsula College- (\$218.8 in Personal Services/ Services); - Kodiak College - (\$75.5 in Personal Services/ Services); - Matanuska-Susitna College- (\$153.8 in Personal Services/ Services); - Prince William Sound College- (\$77.9 in Personal Services/ Services); - Bristol Bay Campus - (\$44.5 in Personal Services/ Services); - Chukchi Campus - (\$31.1 in Personal Services/ Services); - College of Rural and Community Development- (\$136.8 in Personal Services/ Services); - Fairbanks Campus - (\$4,244.8 in Personal Services/ Travel/ Services); - Interior-Aleutians Campus- (\$51.7 in Personal Services/ Services); - Kuskokwim Campus - (\$93.8 in Personal Services/ Services); - Northwest Campus - (\$37.3 in Personal Services/ Services); - Fairbanks Organized Research - (\$306.1 in Personal Services/ Services); - UAF Community and Technical College- (\$194.6 in Personal Services/ Services); - Cooperative Extension Service- (\$20.5 in Travel); - Juneau Campus- (\$846.7 in Personal Services, Travel, and Services); - Ketchikan Campus - (\$75.5 in Personal Services/ Services); - Sitka Campus- (\$104.0 in Personal Services/ Services). GRAND TOTAL OF REDUCTION: (\$16,404,500 UGF)
104	FY16	University of Alaska	Departmentwide		Deletion	UGF Reductions in Personal Services, Travel and Services Line Items	(16,404.5)			(16,404.5)	
105											
											The legislature added \$250.0 (\$125.0 UGF/ \$125.0 MHTAAR) to fund the Alaska Justice Information Center at the University of Alaska Anchorage for the purpose of compiling, analyzing, and reporting justice data for policymakers and practitioners in order to improve public safety, increase justice system accountability, and reduce recidivism. This Center was a key recommendation included in the "2015 Recidivism Reduction Plan" developed by the Alaska Mental Health Trust Authority, the Alaska Department of Corrections, the Alaska Housing Finance Corporation, the Alaska Court System, the Alaska Department of Health and Social Services, and the Alaska Department of Labor and Workforce Development. This funding includes 1 PFT and 2 PPT.
106	FY16	University of Alaska	Anchorage Campus		Research	Funding for the Alaska Justice Information Center New Positions: 1 PFT, 2 PPT	125.0	125.0		250.0	

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	FY16	University of Alaska	Fairbanks Organized Research		Research	Unmanned Aircraft Systems (UAS) Funding	1,862.3			1,862.3	The legislature added this increment in Conference Committee. The funding will support both base funding for the Alaska Center for Unmanned Aircraft Systems Integration (ACUASI) and a new workforce training position at the Community and Technical College (CTC). ACUASI provides science, research, and test and evaluation services and support to the unmanned aircraft system user and manufacturer community. A University of Alaska-led team, ACUASI is headquartered at the UAF Geophysical Institute and is one of six test centers selected by the Federal Aviation Administration (FAA) for the purpose of integrating the Unmanned Aircraft System into the overall national airspace system.
107											
	FY16	University of Alaska	Various		Deletion	The University of Alaska's share of the \$29.8 million UGF unallocated reduction which was spread among Executive Branch agencies in FY16	(5,000.0)			(5,000.0)	HB 2001 includes a \$29.8 million UGF unallocated reduction that will be spread among Executive Branch agencies. The share of the reduction allocated to the University of Alaska is \$5,000,000. OMB has instructed the agencies to minimize layoffs and to look for efficiencies and program reductions. How the reduction will be allocated within the University of Alaska system is currently unavailable.
108											
	FY17	University of Alaska	Budget Reductions/Additions - Systemwide		Salaries/ Benefits	Compensation Increases	19,637.0			19,637.0	Based on wage and benefit agreements submitted in the Governor's budget, the FY17 compensation increases totaled \$19,637.0 (\$9,818.5 UGF/ \$9,818.5 University Receipts [DGF]).
109											
	FY17	University of Alaska	Departmentwide		TVEP	Overall Increase in Technical Vocational Education Program (TVEP) Receipts Funding	350.1			350.1	The legislature approved the formula increase in TVEP funding as submitted by the Governor (an increase of \$350.1 [DGF]) The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support vocational training centers around the State. Legislative appropriations occur in several agencies and are based on a formula set out in statute. For FY17, the University expects to receive a total of \$5,980.1.
110											
	FY17	University of Alaska	Departmentwide		Deletion	University of Alaska FY17 Target Reduction Positions: (225 PFT/ 14 PPT)	(15,530.9)			(15,530.9)	The legislature approved the Governor's targeted reduction to the University of Alaska of \$15,530.9. Specific actions needed to meet this reduction have not yet been identified. No specific decrements were outlined in the Governor's FY17 Request. However, due to current and anticipated fiscal challenges, the University has deleted a total of 118 positions (spread between ten allocations) in the FY17 submission (113 were deleted in the FY16 Management Plan; another reduction of five positions occurred in the FY17 Governor's Request). The University deleted 239 total positions with the implementation of the FY17 Management Plan (225 PFT positions/ 14 PPT positions).
111											

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	FY17	University of Alaska	Departmentwide	Deletion	University of Alaska FY17 Unallocated Reduction	(10,001.6)			(10,001.6)	The legislature deleted a little over \$10 million UGF from the University to be spread throughout the University's allocations at the discretion of the Board of Regents of the University of Alaska.
112										
	FY17	University of Alaska	Matanuska-Susitna College	Deletion	Delete UGF from Services Line Item	(116.5)			(116.5)	The legislature deleted \$116.5 UGF from Matanuska-Susitna College and added that same amount to the Department of Education and Early Development for payment as a grant under AS 37.05.316 to the Matanuska-Susitna Borough School District for transporting students to the Alaska Middle College School for the fiscal year ending June 30, 2017. The funding in the Department of Education and Early Development was vetoed by the Governor.
113										