

Agency

Overviews:

Law; DPS;

DOC

**HFIN**

**FILE**

HOUSE FINANCE COMMITTEE  
JANUARY 23, 1997  
1:35 P.M.

TAPE HFC 97 - 7, Side 1, #000 - end.  
TAPE HFC 97 - 7, Side 2, #000 - end.  
TAPE HFC 97 - 8, Side 1, #000 - end.  
TAPE HFC 97 - 8, Side 2, #000 - #196.

CALL TO ORDER

Co-Chair Mark Hanley called the House Finance Committee meeting to order at 1:35 p.m.

PRESENT

Co-Chair Hanley	Representative Grussendorf
Co-Chair Therriault	Representative Kohring
Representative Davies	Representative Martin
Representative Davis	Representative Moses
Representative Foster	Representative Mulder

Representative Kelly was not present for the meeting.

ALSO PRESENT

Jerome Komisar, President, University of Alaska; Wendy Redman, Vice-President, Legislative Liason, University of Alaska; Bruce Botelho, Commissioner, Department of Law; Fred Fisher, Director, Division of Administrative Services, Department of Law; Ron Otte, Commissioner, Department of Public Safety; Ken Bischoff, Director, Division of Administrative Services, Department of Public Safety; Margaret Pugh, Commissioner, Department of Corrections; Bob Cole, Director, Division of Administrative Services, Department of Corrections.

SUMMARY

DEPARTMENT OVERVIEWS:

University of Alaska  
Department of Law  
Department of Public Safety  
Department of Corrections

(Copies of log notes, meeting tapes and handouts will be on file with the House Finance Committee Secretaries until after the 20th Legislative Session. Contact #465-6814 or #465-2378. After the 20th Legislative Session, log notes, meeting tapes and handouts will be located at the Legislative Library, #465-3809.)

**University of Alaska**  
**FY98**  
**Operating and Capital Budget Request**  
**January 13, 1997**

Prepared by the  
Statewide Budget Office  
Marylou Burton, Director 474-7593  
Betty Dupee, Budget Analyst  
Phillip Harrington, Budget Analyst  
Diane Robinson, Budget Technician

# University of Alaska FY98 Operating and Capital Budget Request

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Office of the President

UNIVERSITY OF ALASKA STATEWIDE SYSTEM

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January 13, 1997

Dear Alaska Legislator:

On behalf of the Board of Regents, I am pleased to submit the University of Alaska's FY98 budget proposal for your consideration.

The major task of the University of Alaska is to provide the residents of this state academic and technical programs of demanding quality and significant purpose. This has always been its mission, but it is a mission that has been made more difficult by the serious decline in State resources being invested in the peoples' education, and by the growing needs of post-secondary education for faculty of advanced skill and equipment of ever more sophisticated design.

The goals and objectives necessary to accomplish the University's primary purpose underlie this budget request. The request also contains specific performance measures that the University has set for itself for the next three years.

The University has taken and continues to take the actions necessary to maintain the quality of its programs while minimizing its dependence on State general funds. The most significant of these actions is the University's FY95 program assessment process, in which the University identified a wide variety of administrative and programmatic changes to improve the efficiency and effectiveness of its services. This process, which will continue through FY98, is affecting numerous programs in the University through reductions or reorganization. Savings realized through these efforts are being used to help offset fixed cost increases and to meet Board of Regents' priorities such as full funding of annual maintenance needs.

The University also increased its reliance on other funding sources, including student tuition and fees. Since FY91 tuition rates have increased 52% for lower division classes and 67% for upper division classes, and student tuition and fee revenues as a percentage of direct instructional expenditures have grown from 33% to 51%. Tuition rates at the University are now comparable or higher than those for similar institutions in other western states.

UNIVERSITY OF ALASKA

These actions have been limited in their effectiveness, however. Since FY95 when the program assessment process began, State support for the University has been reduced by \$2.2 million. This followed a reduction from the previous fiscal year of \$2.3 million. As a result, any savings resulting from the program assessment review have had to be applied to maintaining basic services and University facilities. Funding for any of the initiatives or enhancements identified during program assessment has been virtually non-existent.

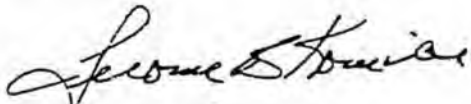
On a similar note, the University can no longer rely on increased revenues from student tuition and fees to offset inflationary increases and declines in general funds. There is growing apprehension that significant increases in tuition rates have contributed to recent downturns in enrollments. This, of course, leads to decreased revenues and begins a downward spiral that ultimately would result in the further erosion of programs.

While the University continues its efforts to become more efficient and less reliant on State funding, it must be recognized that continued decreases in general funds have taken and will continue to take their toll. It is becoming increasingly difficult to meet the Board of Regents', the Governor's, and the Legislature's goals to provide a quality education for Alaskans and promote Alaska jobs and economic development.

This budget proposal realistically reflects the resources the University needs to meet its obligations to the public and to support the priorities of the State. Alaska's population is growing rapidly, and current projections are that the number of high school graduates will increase each year, thereby increasing dramatically the demand for an affordable college education.

Please give this budget request your most serious consideration.

Sincerely,



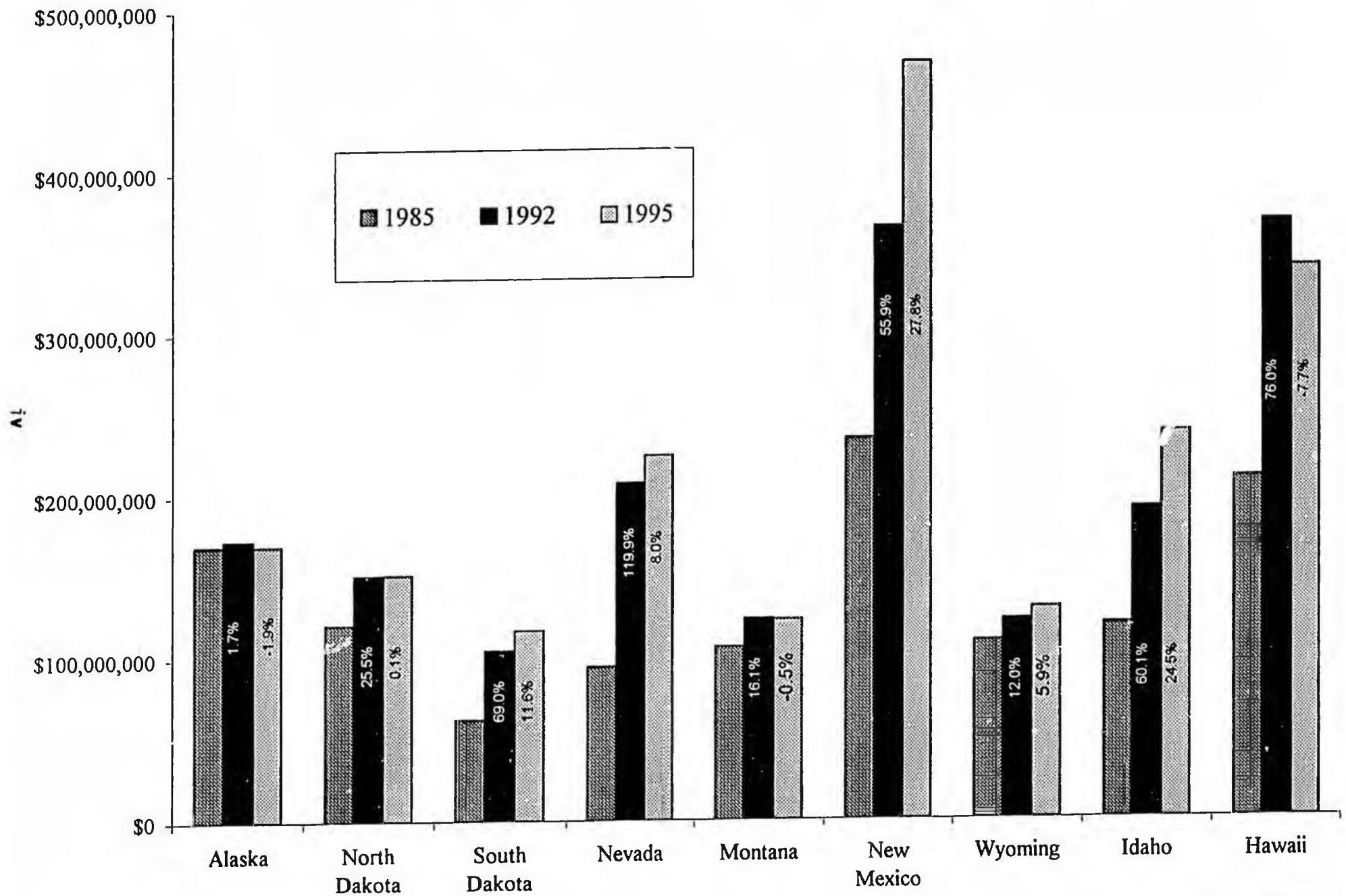
Jerome B. Komisar  
President

# University of Alaska Systemwide

## Executive Summary

	General Fund	Non-General Fund	Total
<b>Operating Budget</b>			
FY97 Authorization			
Conference Committee	165,489.7	267,528.0	433,017.7
Special Session - FY97 Salary Increases	2,183.2	0.0	2,183.2
<b>Total FY97 Authorization</b>	<b>167,672.9</b>	<b>267,528.0</b>	<b>435,200.9</b>
FY98 Increment Request			
Maintain Essential Services	8,035.5	1,197.9	9,233.4
Improve the Quality, Breadth & Accessibility of Academic Programs	3,914.3	567.3	4,481.6
Advance Academic and Fiscal Effectiveness & Accountability	1,904.0	500.0	2,404.0
Support Alaska's Industrial Structure, Economic Development & Cultural Richness	1,549.2	0.0	1,549.2
Contribute To and Help Establish the State's, the Nation's, and the International Research Agenda	300.0	300.0	600.0
Adjustments to Non-General Fund Authority	0.0	7,750.0	7,750.0
<b>FY98 Board of Regents' Request</b>	<b>\$183,375.9</b>	<b>\$277,843.2</b>	<b>\$461,219.1</b>
<b>Capital Budget</b>			
	General Fund	Non-General Fund	Total
Systemwide - Deferred Maintenance/Code Compliance	35,000.0	0.0	35,000.0
Systemwide - Instructional Equipment & Telecommunications	6,000.0	500.0	6,500.0
UAA - Computer Network Improvements	1,500.0	0.0	1,500.0
UAF - School of Fisheries Auke Cape Facility Planning	1,500.0	0.0	1,500.0
UAA - Anchorage Campus Consortium Library Planning	1,400.0	0.0	1,400.0
UAF - UA Museum Planning	500.0	0.0	500.0
UAS - Sitka Classroom Renovation & Completion	1,195.3	300.0	1,495.3
Systemwide - Renovation, Infrastructure & Other Improvements	5,404.7	0.0	5,404.7
Systemwide - Renewal & Renovation Replacement Fund	0.0	5,000.0	5,000.0
Small Business Development Programs	450.0	0.0	450.0
<b>FY98 Board of Regents' Request</b>	<b>\$52,950.0</b>	<b>\$5,800.0</b>	<b>\$58,750.0</b>

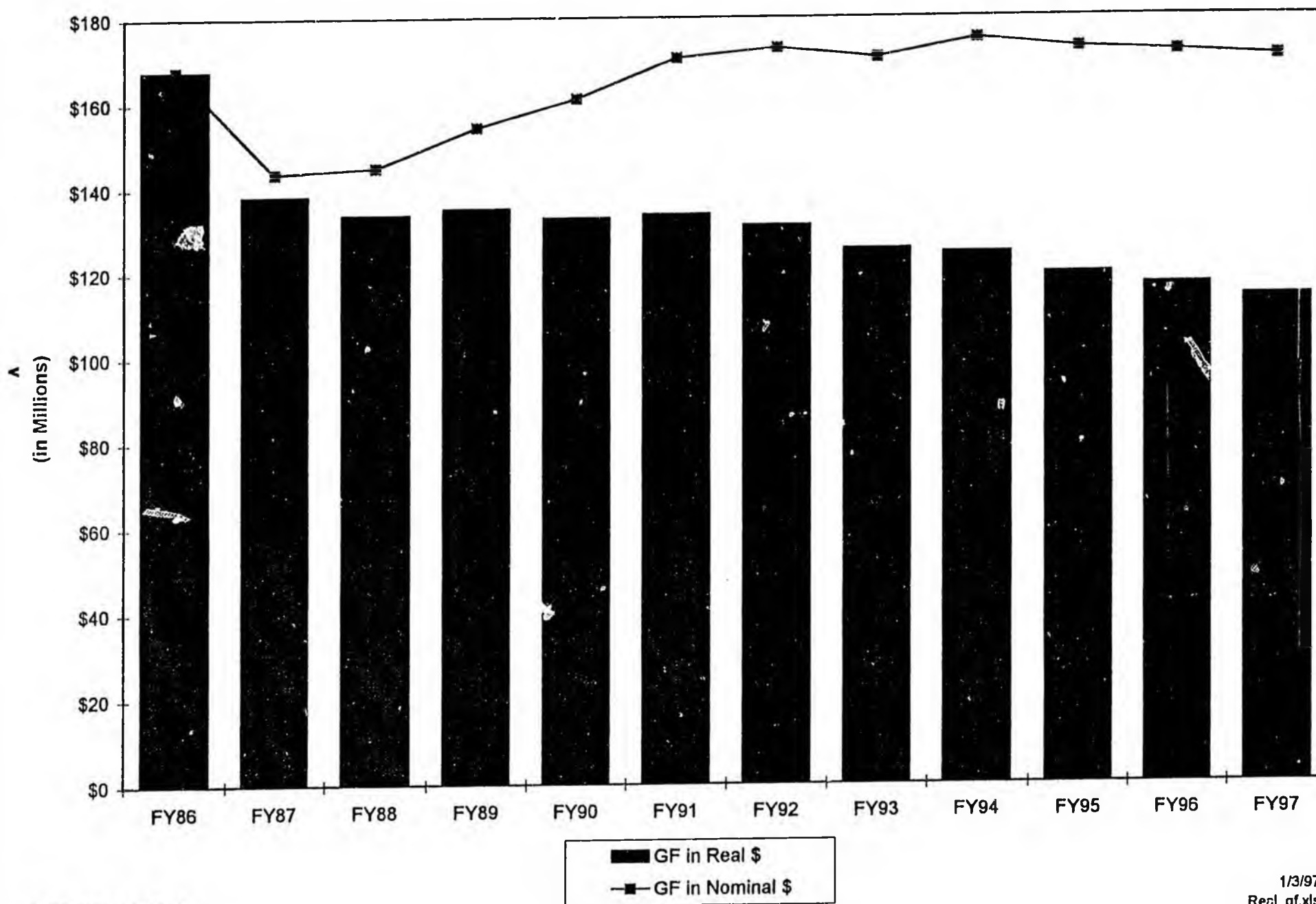
## State Appropriations for Higher Education by State



Source: The Chronicle of Higher Education Compiled by Statewide Institutional Research

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state\_approp.xls

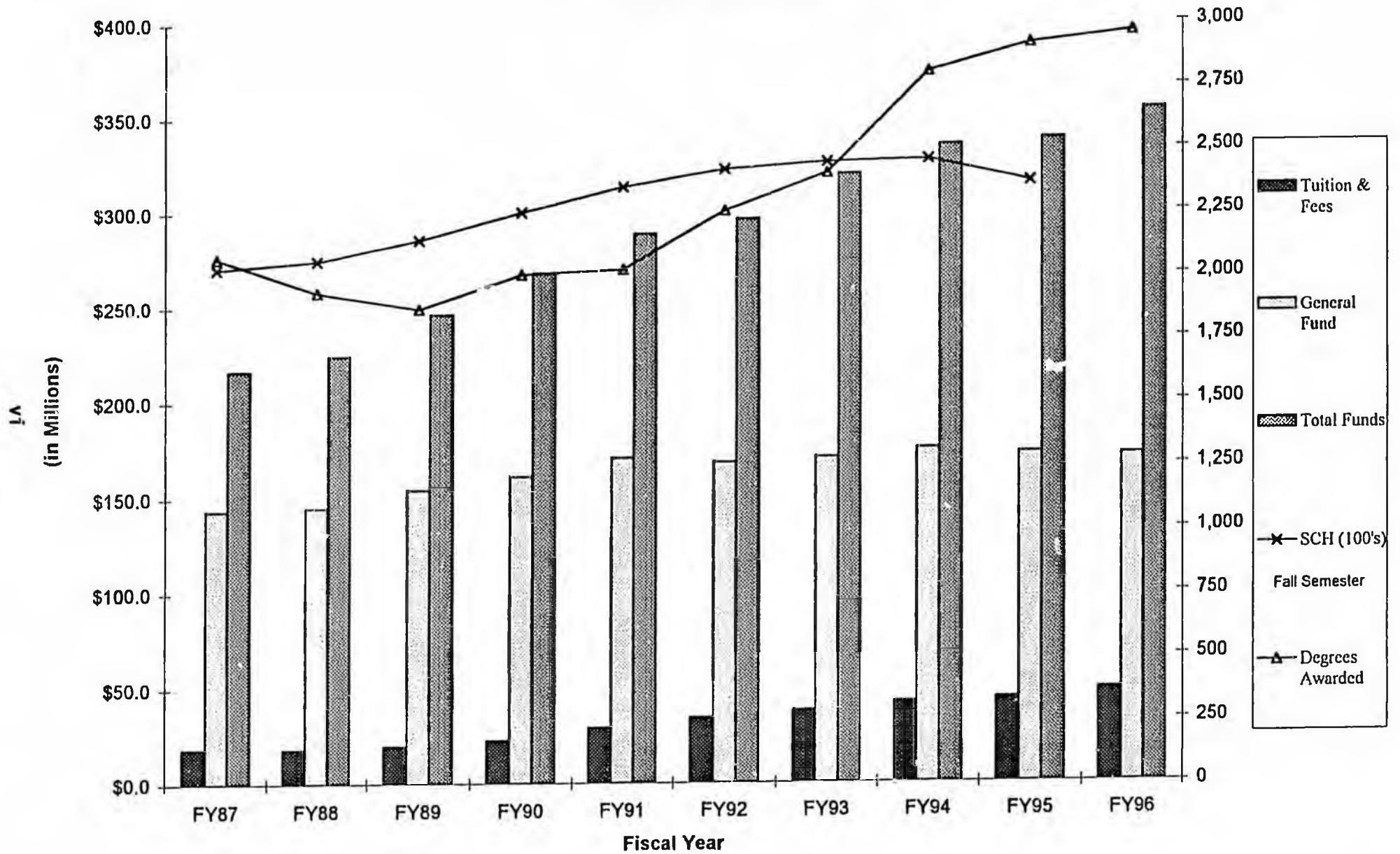
**University of Alaska**  
General Fund Appropriation in Real and Nominal Dollars  
FY86-FY97



\* GF Includes Sci/Tech

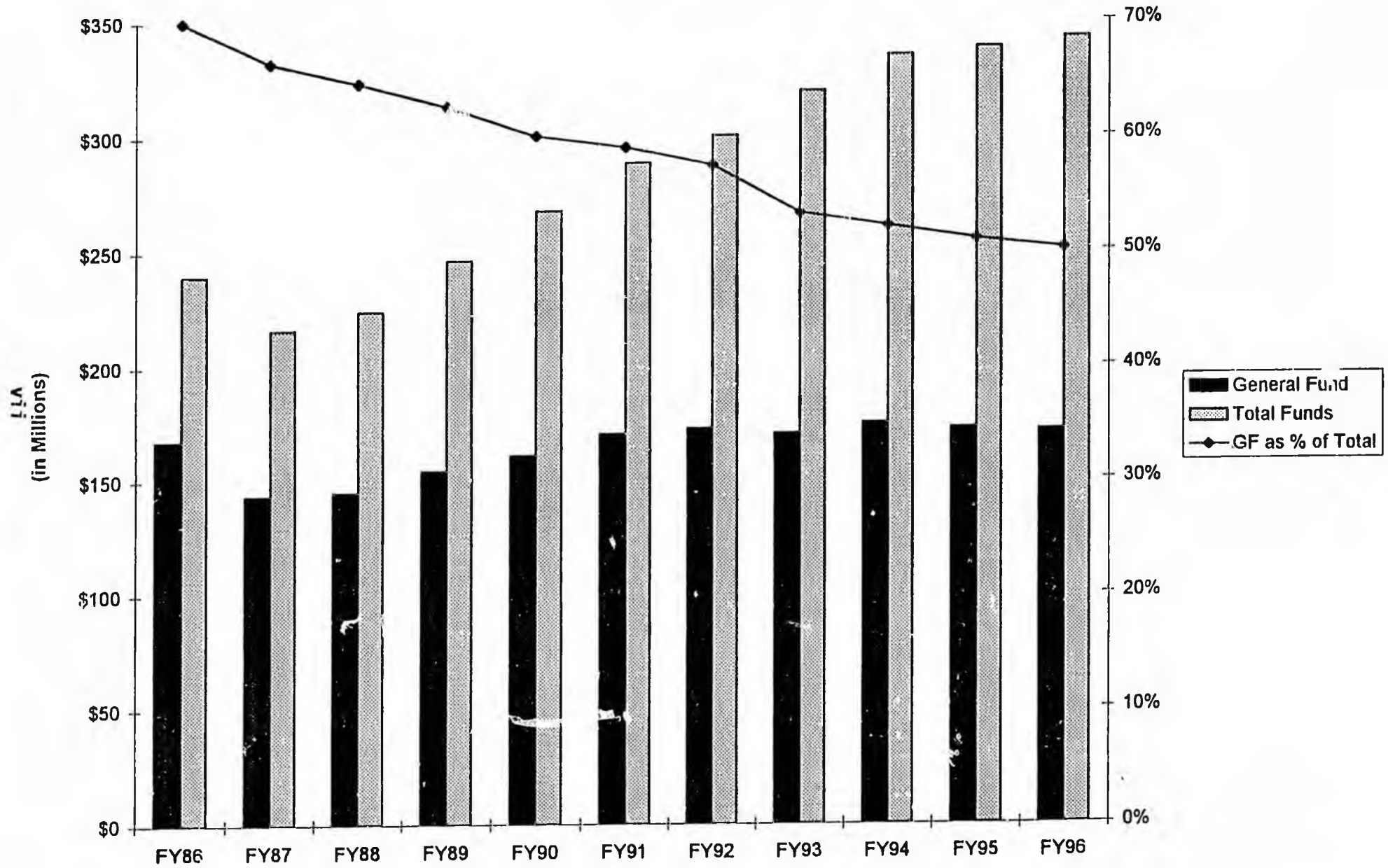
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**University of Alaska  
Fund Source Comparison  
Actuals FY87-FY96**



\* GF includes Sci/Tech; Total funds exclude Intra-Agency receipts.

**University of Alaska**  
**General Funds Compared to Total Funds**  
**Actuals FY86-FY96**



\* GF Includes Sci/Tech; Total Funds exclude Intra-agency receipts

**University of Alaska**  
**Actual Revenues by Fund Source**  
**FY91-FY96**  
**(in thousands)**

	FY91	FY92	FY93	FY94	FY95	FY96	% Change FY91-FY96
GF/GF Match/GF-MH*	170,434.3	168,105.5	167,409.2	171,815.6	169,513.5	168,680.0	-1%
Federal Receipts	35,191.5	36,169.6	49,190.7	52,140.3	50,826.9	46,795.0	33%
Intra-Agency Receipts	29,835.1	23,276.1	23,716.1	32,485.1	34,834.6	28,422.1	-5%
Interest Income	2,699.5	2,606.7	2,228.2	1,656.0	2,620.5	2,788.7	3%
Auxiliary Receipts	16,323.4	16,949.4	18,959.3	19,400.2	20,408.5	20,344.1	25%
Science/Technology Funds	0.0	0.0	3,000.0	3,000.0	3,119.9	2,900.0	n/a
Student Tuition/Fees	29,076.8	34,209.7	37,904.2	42,318.3	44,281.9	48,965.1	68%
Indirect Cost Recovery	8,698.2	9,454.2	9,118.4	11,359.2	11,204.1	13,401.7	54%
University Receipts	24,557.4	26,728.4	29,543.0	30,296.2	34,080.9	35,682.3	45%
CIP Receipts	1,546.2	1,820.6	2,165.4	3,050.5	2,284.6	2,621.4	70%
<b>Total Revenues</b>	<b>318,362.4</b>	<b>319,320.2</b>	<b>343,234.5</b>	<b>367,521.4</b>	<b>373,175.4</b>	<b>370,600.4</b>	<b>16%</b>

\*FY97 GF Authorization = \$167,672.9, a decrease of .6% from FY96

- \* From FY91 to FY97 general funds remained relatively flat in nominal dollars, but decreased by approximately 18% in real dollars. State appropriations (including Science and Technology Funds and net of intra-agency receipts) dropped from 59% of total revenues in FY91 to 51% in FY96.
- \* From FY91 to FY96 undergraduate tuition rates increased 52% for lower division classes and 67% for upper division classes, and actual student tuition and fee revenues increased 68%. Student tuition and fees as a percentage of total revenues (net of intra-agency receipts) grew from 10% to 14%, and student tuition and fees as a percentage of direct instructional expenditures grew from 33% to 51%.
- \* Federal receipts increased 48% from FY91 to FY94, but decreased 16% between FY94 and FY96. Decreases since FY95 occurred primarily in UAF research programs and at the Anchorage Campus, and include reductions to the Polar Ice Coring Office and the American Russian Center.
- \* Indirect cost recoveries from federal and other sources increased 54% from FY91 to FY96. This increase is due in part to the increase in federal receipts, as well as to the 45% increase in revenues from state agencies, private industry and other non-federal sources.

**Operating Budget  
Request**

The basic mission of University of Alaska is to provide for the post-secondary educational needs of the citizens of Alaska. Several years of declining state support coupled with inflationary pressures has made it increasingly difficult to meet this challenge. The FY98 budget request realistically reflects the variety and extent of resources the university needs to continue its mission and to further the priorities of the State.

The University of Alaska Board of Regents has identified five major themes around which the FY98 operating budget request has been developed. They are:

- **Maintain Essential Services to Ensure Safe and Well-Maintained Facilities, Adequately Compensated Faculty and Staff, and Well-Equipped Library and Student Computer Labs**

The University of Alaska struggles to provide a quality educational environment at a reasonable cost to students in the face of declining state revenues. General fund support has not kept pace with the cost of goods and services, decreasing by \$4.6 million in nominal dollars since FY94 and by over 30% in real dollars since FY86. This has necessitated extensive reallocation among programs to provide basic services and to meet annual maintenance needs, and is slowly eroding the quality of university services. Continued reallocations will necessarily lead to reductions in full-time instructors, library books and periodicals, and course offerings. Funds are requested to help offset the costs of building maintenance and fixed cost increases, provide adequate salaries to attract and retain quality employees, improve support for and accessibility to student computer labs, maintain library resources and meet new demands for library technology and distance delivery, and comply with basic safety and access requirements.

- **Improve the Quality, Breadth and Accessibility of the University's Academic Programs**

⇒ **Address the issues of student retention and graduation rates through changes in curricula, methods of instruction, counseling, advising, and administrative services:** While the University of Alaska has improved its student retention and graduation rates, it continues to fall below rates at similar institutions in other states. The reasons for this are varied, but prominent among them are the limited availability of counseling and advising services targeted at attracting and retaining students, as well as the difficulties students sometime experience in taking the courses they need when they need them in order to graduate in a timely manner. Funds are requested to improve student advising and counseling services to ensure that students are well-informed and better prepared for university life, and for core faculty at specific locations and in specific disciplines to provide degree course work in a sequence that ensures completion in an appropriate time frame.

- ⇒ **Re-emphasize the university's role in community college education through enriched offerings in the technologies and crafts; and by greater use of alternative delivery methods and off-campus sites appropriate for non-traditional students:** The University of Alaska plays a vital role in helping prepare Alaskans to participate in and contribute to Alaska's economy. The community college mission, with its greater access and emphasis on job-related programs, is particularly important in this regard. Funds are requested to enhance this mission, by developing and delivering programs specifically tailored to help Alaskans for the workplace, and by strengthening efforts to attract and prepare non-traditional students for higher education.
  
- ⇒ **Reconstruct the way courses and programs are delivered with a growing emphasis on technologically enhanced instruction, distance education, self-paced studies and collaborative initiatives:** Advances in telecommunications and computer technology have greatly enhanced the university's ability to provide access to educational programs and to deliver those courses in more efficient and innovative ways. Funds are requested to provide the capacity, training and logistical support for effective utilization of distance delivery equipment and other new technologies, and to develop and deliver distance delivery and other collaborative programs across the university system.
  
- **Address Academic and Fiscal Effectiveness and Accountability**
  - ⇒ **Develop internal financial, human resource, and student information systems to provide accurate and timely information:** University students, faculty and staff rely on information access and multi-media capabilities to accomplish their roles. Funds are requested to expand networking capability, provide for routine upgrade of core administrative software and hardware, and to provide support to users of the new Banner finance, human resource, and student information systems.
  
  - ⇒ **Implement and utilize outcome evaluations to improve effectiveness of academic programs and support services, assess student learning, and measure achievement of the institution's mission and objectives:** As students and parents become more critical of the education they are investing in, funding and accreditation agencies are similarly placing greater emphasis on the implementation of a comprehensive educational assessment process for measuring student achievement. Funds are requested to carry out these internal reviews on a routine basis, as well as to respond to deficiencies identified in the outcome evaluation or accreditation process.

- **Support Alaska's Industrial Structure, Economic Development and Cultural Richness**

⇒ **Augment the university's applied research capacity in those fields that tie directly to Alaska's existing and potential industries:** The university plays an important role in conducting and attracting financial support for research that directly benefits Alaska's economic framework. Funds are requested to enhance the university's ability to solicit grants and maintain the basic infrastructure to further research in several key areas.

⇒ **Cooperate with state agencies, local governments, school systems, and the private sector to design joint projects which will substantially increase Alaska's potential:** As general funds decline, cooperative agreements among the government and private sectors become increasingly important. Funds are requested to augment and strengthen these efforts.

⇒ **Renew the university's commitment to diversity and the enhancement of the artistic, cultural and intellectual life of Alaska:** The university's mission includes the study, preservation and promotion of artistic and cultural pursuits. Funds are requested for two such programs.

- **Contribute To and Help Establish the State's, the Nation's, and the International Research Agenda**

The university has capitalized on Alaska's unique relationship with other countries in the Northern Pacific and circumpolar regions to build collaborative agreements that will pay dividends in many ways, including joint business ventures and expanded knowledge. Funds are requested to protect and enhance these mutually beneficial arrangements.

Building the FY98 General Fund Budget Request						
	SYS-BRA	SPS	UAA	UAF	UAS	Total UA
<b>FY97 Authorization</b>						
Conference Committee	0.0	11,567.9	58,957.5	81,729.2	13,235.1	165,489.7
Special Session - FY97 Salary Increases	0.0	95.1	1,049.1	896.9	142.1	2,183.2
<b>Total FY97 Authorization</b>	<b>0.0</b>	<b>11,663.0</b>	<b>60,006.6</b>	<b>82,626.1</b>	<b>13,377.2</b>	<b>167,672.9</b>
<b>FY98 Increment Request</b>						
Maintain Essential Services	2,537.2	213.4	2,350.0	2,574.5	360.4	8,035.5
Improve the Quality, Breadth & Accessibility of Academic Programs	583.0	0.0	2,141.7	725.0	464.6	3,914.3
Advance Academic and Fiscal Effectiveness & Accountability	0.0	260.0	0.0	1,600.0	44.0	1,904.0
Support Alaska's Industrial Structure, Economic Development & Cultural Richness	0.0	0.0	72.5	1,408.0	68.7	1,549.2
Contribute To & Help Establish the State's, the Nation's, & the International Research Agenda	0.0	0.0	300.0	0.0	0.0	300.0
<b>Total Increment Request*</b>	<b>3,120.2</b>	<b>473.4</b>	<b>4,864.2</b>	<b>6,307.5</b>	<b>937.7</b>	<b>15,703.0</b>
<b>FY98 Total General Fund Request</b>	<b>3,120.2</b>	<b>12,136.4</b>	<b>64,870.8</b>	<b>88,933.6</b>	<b>14,314.9</b>	<b>183,375.9</b>

\* All general fund increments, which total \$15,703.0, are being requested in the Systemwide Budget Reductions & Additions (SYS-BRA) component as shown below. The above schedule illustrates the distribution of these increments among MAUs. General fund increment requests are also summarized on individual campus pages.

Current and Proposed Revenue Sources												
Fund Type	SYS-BRA**		SPS		UAA		UAF		UAS		Total UA	
	Adj.Base*	Growth	Adj.Base*	Growth	Adj.Base*	Growth	Adj.Base*	Growth	Adj.Base*	Growth	Adj.Base*	Growth
GF/GF Match/GF MH		15,703.0										
Science/Technology Funds												
Federal Receipts		214.8		300.0		15,012.7		60,850.1	(10,000.0)		1,299.5	
Intra-Agency Receipts				8,021.7	(500.0)	5,862.8	(1,000.0)	29,196.0	(5,500.0)		720.4	
Interest Income		10.2		2,781.4		100.0		100.0			20.0	
Auxiliary Receipts		52.4				9,002.6		12,622.4	1,000.0		2,824.2	(200.0)
Student Tuition/Fees		946.2				29,091.0	1,500.0	18,611.2	2,050.0		4,818.7	350.0
Indirect Cost Recovery		172.9		1,530.0	500.0	3,700.9	100.0	10,788.3	3,500.0		245.5	50.0
University Receipts		1,136.5		4,404.8		14,545.6	1,000.0	22,867.4	13,900.0		2,632.9	400.0
CIP Receipts		32.2				1,170.6		1,592.8	500.0		164.5	100.0
<b>Total</b>	<b>0.0</b>	<b>18,268.2</b>		<b>28,700.9</b>	<b>0.0</b>	<b>138,492.8</b>	<b>1,600.0</b>	<b>241,904.3</b>	<b>5,450.0</b>		<b>26,102.9</b>	<b>700.0</b>

\* FY98 Adjusted Base excludes Governor's base adjustments, which were subsequently offset by a Governor's unallocated reduction.  
 \*\* All general fund increments, including associated non-general fund authority, are being requested in the Systemwide Budget Reductions & Additions (SYS-BRA) component. Distribution of these increments among MAUs is illustrated above and on the campus detail pages. Increments or decrements that affect only non-general funds are being requested at the campus component level as appropriate.

# University of Alaska Systemwide

## FY98 Operating Budget Request      Request Detail

- **Maintain Essential Services to Ensure Safe and Well-Maintained Facilities, Adequately Compensated Faculty and Staff, and Well-Equipped Library and Student Computer Labs**

⇒ **Provide Safe and Well-Maintained Facilities ..... \$3,940.0 GF**

Student retention is influenced by many factors, not the least of which is providing a learning environment that is safe, comfortable and well-maintained. Recognizing this, the Board of Regents has directed that more resources be applied to maintaining university facilities. In accordance with this policy, university units have reallocated over \$3.5 million since FY94 to building maintenance and are committed to meeting the Board's schedule to fully fund maintenance, renewal and replacement requirements by the end of FY2001. However, given the size of the remaining maintenance budget deficit it is becoming increasingly difficult to reallocate funds from existing resources without affecting other important programs. Estimating conservatively, the university will reallocate over \$4 million in FY97 and an additional \$4-\$5 million in FY98 for building maintenance and other fixed cost increases, excluding personal services. This shift in resources will necessarily impact all areas, including administration, instruction and the library, and will inevitably result in reduced services to students and the public. This increment requests a permanent increase of \$3,044.6 to the operating base, which is the incremental amount that university units are scheduled to reallocate to building maintenance in FY98 in order to meet the Board's FY2001 target. It also requests \$895.4 for fixed cost increases for basic services such as leases, utilities, custodial, licensing and fuel, as well as operating costs for the newly completed Aviation Complex in Anchorage.

⇒ **Provide Adequate Compensation to Attract and Maintain Top Quality Faculty and Staff.....\$2,537.2 GF/ \$1,197.9 NGF**

The quality of university services is directly affected by the university's ability to attract and retain top quality employees. To do this, the university must offer salaries that are competitive and internally equitable. However, the university is also keenly aware of its budgetary constraints and has implemented pay practices that are intended to be more cost efficient in the long run. For example, the university has implemented co-pay provisions into its health care package and is currently working on other cost control measures including a flexible benefits plan. In FY94 the Board of Regents also suspended "across-the-board" salary increases and directed a comprehensive review of current pay practices. This led to the adoption in FY95 and implementation in FY97 of a staff salary schedule which provides for an orderly career path while also establishing maximum salaries for any given level. This schedule imposes a structure around hiring and pay practices to ensure a more equitable and consistent treatment of university employees, and is also responsive to budgetary concerns. A comparison of certain "benchmark" positions with comparable positions in state agencies, for example, indicates that the university staff hourly salary schedule is well below state hourly salary schedules currently in use. In FY96 the Board of Regents also implemented a performance-based compensation plan for non-covered faculty. This plan provides for an annual "pool" equal to 2.6% of base salaries to be established and used for

promotions, equity adjustments and objectively measured performance. The plan does not include any "automatic" increases for longevity. In spite of these and similar efforts, however, personal services costs continue to increase along with the other costs of providing services in today's economy. The fact of the matter is that the university cannot continue to absorb increased salary costs while still maintaining existing personnel and services.

This increment requests funding to help offset the cost of FY98 salary increases. Because of the university's increasingly complex labor environment (the university now has three covered and two non-covered employee groups, each of which brings its own set of salary and legal issues), the request is broken out by each of the university's major employee groups as described below.

**Professional/Technical/Clerical (non-covered):** These non-covered staff include approximately 2,000 budgeted positions and are covered by the new staff schedule. Except for minor adjustments to bring salaries in line with appropriate steps, employees in this group received no salary increases of any kind during FY95 or FY96. The new salary schedule was implemented in FY97, and employees will receive step increases as appropriate on their anniversary dates. This increment includes \$1,370.4 in general funds (\$1,897.2 total funds) to cover the costs of similar adjustments in FY98.

**United Academics (covered):** This faculty group was newly formed in FY96 and includes approximately 900 budgeted positions. United Academics is in the process of establishing its organizational structure and contract negotiations are still in the preliminary stage. Because no contract has been agreed upon, the group continues to be covered by current Board of Regents' policy which establishes a fixed amount to be used for performance-based salary increases as described above. That plan became effective January 1996 (no salary increases were granted in FY95 and the first half of FY96), and will be continued in FY97 and thereafter until such time as the policy is revised or a contract is negotiated. This increment includes \$936.6 in general funds (\$1,604.7 total funds) to cover the costs of this plan in FY98, and will be amended as necessary if a contract is negotiated before that time.

**Classified Employees Association (CEA) (covered):** This group includes approximately 260 budgeted positions and is covered under a collective bargaining agreement that went into effect in FY95. The CEA agreement is tied to the staff salary schedule described above. Funding to implement the monetary terms of this contract retroactive to January 1995 was approved during the 1996 special session, as was funding for step increases for FY97. The Board of Regents' FY98 operating request includes \$230.2 in general funds (\$233.2 total funds) to cover the costs of similar adjustments in FY98. In accordance with past practice and provisions of the CEA contract, these costs are identified and requested separately under the Classified Employees Association component.

**Alaska Community College Federation of Teachers (ACCFT) (covered):** This faculty group includes approximately 270 budgeted positions and is covered under a collective bargaining agreement that went into effect in

FY92 and expired in FY94 (the contract is currently being renegotiated). At the time that agreement was negotiated Board of Regents' Policy provided for an annual 3% COLA for all employees. That policy was suspended in FY94 but remains in effect for ACCFT employees until such time as a new agreement is negotiated, subject to legislative appropriation as required by the Public Employment Relations Act. The university requested but did not receive funding to cover an FY95 COLA for the ACCFT, and as a result the ACCFT (like other staff and faculty) received no FY95 salary increases. Funding to cover a retroactive FY96 3% COLA for the ACCFT was approved during the 1996 special session, as was funding for a 3% COLA in FY97. Funding to cover FY98 salary increases for the ACCFT is not included in this request at this time because the contract is being renegotiated and the FY98 impact is unknown. However this request will be amended by the deadline for FY98 budget amendments to cover FY98 salary increases for the ACCFT based on such information as is available at that time.

**⇒ Improve Support for and Accessibility to Student Computer Labs .....\$337.3**

Understanding and using computing technology has become essential for virtually every profession. Correspondingly, student demand for computer access and up-to-date technology continues to accelerate, as does the need for trained staff to monitor on-going operations of student computer labs. These positions are typically filled by student consultants who assist with a myriad of problems, including creating and restoring user identifications, accessing and using on-line resources, and printing assignments. In the process, these students gain both valuable experience and financial support. Current resources for training and employing these students are limited, however, particularly as the need for extended lab hours escalate and the basic costs of licensing, maintenance and routine software upgrades increase. This increment requests funding for training and hiring additional student consultants. It will also allow increased opening hours for student computer labs, and provide for licensing and upgrade of basic software applications necessary for classroom assignments.

**⇒ Maintain Library Resources and Meet New Demands for Library Technological and Distance Delivery Capabilities.....\$1,001.5**

Libraries play a vital role in higher education, not merely as repositories and sources of books and periodicals but also increasingly as links to the wider world of knowledge made available through technology. This latter aspect is particularly critical to the success of students on extended campuses or in distance education programs by providing information and resources that would not otherwise be available. However, resources to adequately carry out the libraries' more traditional role or to meet new demands for library technological and distance delivery capabilities are extremely limited. Cost increases for published periodicals, subscriptions and books continue to exceed 10% per year. Inter-library agreements and library network database contracts also are experiencing escalating costs in part due to the additional costs associated with each generation of software. In response to these pressures, the university's libraries have attempted to become as efficient as possible in the delivery of services, outsourcing activities formerly carried out in-

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house such as cataloging, classification and loading of electronic records. Nevertheless, these measures are not sufficient to maintain existing library resources let alone to provide the level of services needed in today's educational environment. This increment requests funding to meet basic fixed cost increases for periodicals, books and other library materials. It also requests funding to provide additional support and access to distance education students and faculty through information, library materials, and training in use of electronic resources.

⇒ **Meet State and Federal Safety and Access Mandates.....\$219.5**

The university has a moral and legal obligation to provide reasonable access and accommodations as defined by the Americans with Disabilities Act of 1990 (ADA), Section 504 of the Rehabilitation Act of 1973, and the Individuals with Disabilities Education Act (IDEA). As public awareness and the number of elementary and secondary students covered by these acts increase, the number of postsecondary students needing special accommodation has similarly increased. This increment responds to the need for specific programmatic accommodations for students experiencing learning or physical disabilities to help them succeed in a university setting and become active participants in the Alaska economy. Funding is requested for resources geared towards accurate assessment, specific learning plans, tutoring support, life skills and career planning, as well as interpreting services and resources to meet federal OSHA and health standards.

• **Improve the Quality, Breadth and Accessibility of the University's Academic Programs**

⇒ **Address the issues of student retention and graduation rates through changes in curricula, methods of instruction, counseling, advising, and administrative services:**

\* **Provide Degree Course Work in a Sequence that Ensures that Students can Complete Associate, Baccalaureate and Master's Degree Programs in an Appropriate Time Frame.....\$789.6 GF/\$79.2 NGF**

Student retention is directly related to the students' ability to take the courses they need when they need them in order to graduate in a timely manner. The university continues to make progress in providing this very basic service through the innovative use of scheduling and shared resources. Also essential to the ability to provide degree course work in a timely sequence is a cadre of full-time core faculty. This increment requests \$789.6 in general funds to add core faculty at specific locations and in specific disciplines to meet ongoing or growing student demand. Included are: Science and Social Science faculty at Mat-Su College; Science faculty at the Homer Campus; English, Speech, Foreign Language and Geology faculty at the Anchorage Campus; Mathematics faculty at Kenai Peninsula College; Marine Biology, History and Philosophy faculty at the Juneau Campus; and Natural Sciences faculty at the Sitka Campus.

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- \* **Improve Student Advising and Counseling Services to Ensure that Students are Well-Informed about the University, Including Major Requirements and Course Prerequisites, Financial Aid Opportunities, Campus Life Activities and Other Aspects of University Life ..... \$784.7 GF/\$5.1 NGF**

The university is committed to making a profound and significant difference to its students and to ensuring their success. This commitment takes many forms. The University of Alaska, Anchorage, for example, is developing a Graduation Guarantee program aimed at increasing student retention and graduation rates. This program will offer serious, goal-oriented freshmen savings in both time and money, and enhance interaction with faculty advisors as the students work toward degree programs. The University of Alaska Fairbanks is increasing its efforts to ensure a secure learning environment and to recruit and retain rural students. The University of Alaska Southeast continues to develop programs to help communities transition to new economic conditions and potential. These efforts all require professionally trained counselors and advisors to help students adjust to the university environment, apply for financial aid, plan their educational programs, evaluate career opportunities, and ultimately become productive Alaska citizens. This increment requests funding to enhance these services, and includes advisors and a financial aid consultant at the Anchorage Campus, disciplinary and substance abuse prevention personnel at the Fairbanks Campus, additional counseling services for UAF rural campuses, and a full-time faculty/counselor position at the Ketchikan Campus. This increment also requests funding to strengthen and solidify the Honors Program at UAA. The purpose of this program is to challenge the best and the brightest of university students to expand their accomplishments beyond the borders of the norm.

- ⇒ **Re-emphasize the university's role in community college education through enriched offerings in the technologies and crafts; and by greater use of alternative delivery methods and off-campus sites appropriate for non-traditional students:**

- \* **Develop and Deliver Programs Specifically Tailored to Help Prepare Alaskans for the Workplace..... \$895.7 GF/\$343.0 NGF**

The university contributes to Alaska's economic well-being in many ways, but one of the most obvious is by helping Alaskans prepare for and get jobs. The university has developed several courses and programs tailored specifically to meet the vocational or training needs of Alaskans, and is continually seeking partnerships with local communities and business to respond to changing economic development requirements. This increment requests \$895.7 in general funds to strengthen these efforts, and includes the following:

- \$62.0 for a Applied Science in Industrial Technology faculty position at Prince William Sound Community College. This program attracted 2,500 students during the 1995-96 academic year, with training geared towards safety management, oil spill response and electrical power generation.

- \$154.5 for development of a Physicians' Assistant program at UAA. Currently, basic primary care and health education services are provided by health aides in rural villages. While these aides play a vital role in the health care of rural Alaskans, they are not trained to provide more sophisticated medical needs. Moreover, there are neither sufficient funds nor trained people to fill this role, and the turnover rate is approximately 14%. UAA is working with the University of Washington School of Medicine and the WAMI program at UAA to develop a program to train physicians' assistants to enhance health care services in rural Alaska.
- \$68.9 for a Human Services faculty position at the Anchorage Campus. This will extend the program's ability to prepare students to work with people experiencing developmental physical disabilities, and to meet the paraprofessional needs of rural communities.
- \$100.0 to expand UAA's Family Nurse Practitioner Program to rural Alaska. These initiatives will enable students to take advantage of clinical learning experiences in non-Anchorage sites, increasing the likelihood that students will remain in their home communities following graduation.
- \$74.1 for a Dental faculty position at the Anchorage Campus. UAA offers the only dental hygiene program in the state and is a high demand and highly successful field. This will bring the university into compliance with statutes and accreditation standards that require a licensed dentist to supervise dental hygienic services.
- \$120.0 to develop an Associate Degree in Occupational Safety program at UAA. Currently, no degree or certificate program for prospective or practicing safety professionals is available in Alaska. Originally suggested by local safety professionals and employees involved with occupational safety, this program will be geared to satisfy specific training needs of government agencies, insurance companies, consulting firms, and the construction, mining, petroleum, chemical and utility industries.
- \$36.5 for an Environmental Science faculty position at the Juneau Campus. UAS' unique location and relationship with federal and state agencies that work on environmental issues, coupled with growing career opportunities in environmental science related fields, has increased the demand for this program. This position will be partially funded by related Alaska industries.
- \$29.7 for a Health Care faculty position at the Ketchikan Campus. In response to demand for health care programs geared towards job-entry and job-upgrade, the Ketchikan Campus has broadened offerings to include a paramedic program, a certified nursing assistant program, a re-certification continuing program for nurses, and is working with UAF to deliver the Health Services Technician program locally. This position will reduce the reliance on adjunct faculty resources and will be partially funded by the Ketchikan Gateway Borough.
- \$250.0 to establish a systemwide Business and Industry Response Fund. This fund will be used to support the university's rapid response to the training needs of Alaska business and industry as such needs emerge.

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**\* Strengthen Efforts to Attract and Prepare Non-Traditional Students for Higher Education.....\$281.9 GF/\$10.0 NGF**

Alaska has a diverse population, and part of the university's role is to help transition non-traditional students into higher education and productive employment. In some instances this involves working with local communities and high schools to better prepare students for the discipline and social pressures of an urban university environment. In other instances this involves working with adults who are in need of retraining or additional skills. This increment requests funding for two such efforts. The first is an initiative sponsored by UAF to encourage Alaska Natives' enrollment in science and engineering. The UAF Rural Alaska Honors Institute (RAHI) for rural high school students has demonstrated that the majority of its graduates attend college and earn degrees. This initiative will recruit 10 additional rural students for an intensive summer study of physics and chemistry. By stimulating the science interests of Alaska Native high school students, UAF hopes to increase Native Alaskans' representation in these professional arenas. This increment includes \$100.0 in general funds for this effort. The second is an initiative sponsored by UAA to increase resources for its Adult Learning Center, as well as to strengthen its ability to train Adult Education professionals. The Adult Learning Center, in response to work force demands, is developing and implementing two School-to-Work programs; one for summer school and another for the unemployed in need of retraining or additional skills. The Center has granted more high school diplomas than any school within Alaska for nearly thirty years and continues to serve more than 1,200 students per year in its High School Diploma, English-as-a-Second Language, and General Education Degree (GED) programs. This request includes \$68.9 for an additional full-time faculty position to help meet the backlog of demand for these programs. This request also includes \$113.0 to strengthen UAA's ability to train Adult Education professionals through its Adult Education Master's Degree program.

**⇒ Reconstruct the way courses and programs are delivered with a growing emphasis on technologically enhanced instruction, distance education, self-paced studies and collaborative initiatives:**

**\* Provide Increased Student Access Through the Use of Technology-Enhanced Delivery of Courses and Programs.....  
.....\$1,040.4 GF /\$115.0 NGF**

Advances in telecommunications and computer technology have had and will continue to have a profound effect on all aspects of our lives, including education. In particular, technology has greatly enhanced our ability to provide access to educational programs and to deliver those programs in more efficient ways. The benefits of this in Alaska with its dispersed communities, most of which are not connected by roads, are obvious. This increment requests funding for several enhancements designed specifically to provide greater access and efficiencies through the use of technology-enhanced delivery of courses and programs. They include:

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- \$143.0 to UAA to develop the capability to transmit a second audio and/or data channel through the FM radio station and add captioning to cable access channel 42; establish a means for campuses to digitize, edit and provide international standards format conversion for video and multimedia; provide for ten additional technologically enhanced "smart classrooms"; and hire additional student work pool, instructional development specialist and technician support for instructional technology and distance learning activities.
  - \$350.0 to UAF to provide faculty and staff training in effective utilization of distance delivery equipment and other new technologies associated with distance delivery; support a staff position to oversee network administration and planning, as well as several internships for engineering and/or computer science students to learn network management through real life experiences and gain valuable employment skills; and fund key software and hardware associated with network management.
  - \$214.4 to UAS to develop and deliver a Bachelor of Business Administration degree to extended site campuses and other remote locations within Alaska; provide faculty, staff and student training and logistical support in distance delivery programs; and to upgrade or replace obsolete software and equipment.
  - \$330.0 for a fund to be coordinated by the UA Learning Cooperative and used for the development and coordination of systemwide distance education initiatives, including audio- and video-conferencing, computer conferencing and telegraphic, development of new courses to be offered at multiple locations, and other methods of non-traditional distance delivery aimed at increasing student access statewide. This increment also includes funds to allow greater access to faculty, staff and student governance through audio- and video-conferencing as well as student labor pool to assist with critical internet upgrades and governance projects.
- \* **Expand Collaborative Initiatives Between Disciplines and Campuses for Richer and More Efficient Program Offerings.....**  
.....\$122.0 GF /\$15.0 NGF

The university continues to pursue efficiencies by intercampus and interdisciplinary collaboration. These collaborative programs allow greater access to and diversity of the university's programs at very little additional cost. This increment requests \$122.0 in general funds for additional faculty and support for the three programs described below:

- The UAA School of Engineering currently offers an undergraduate degree in Civil Engineering, but does not offer degrees in either Electrical or Mechanical Engineering. Potential students, many of whom are unable to attend school in another location, continually inquire about the availability of these other programs. To better serve these students, the Anchorage School of Engineering has reached a tentative agreement with the Electrical and Mechanical Engineering programs at UAF that will allow the Anchorage Campus to offer the first two years of the undergraduate Electrical

Engineering and Mechanical Engineering programs. Participants will then transfer to the Fairbanks Campus to complete the junior and senior years of the degree programs.

- The university currently offers two Master of Public Administration (MPA) programs, one at the Anchorage Campus and the other at the Juneau Campus. This past year both campuses have undergone organizational restructuring which encourages the coordination of the delivery of the two programs. This will be accomplished by developing and implementing a joint UAA/UAS strategic plan for the professional master's degree programs and evaluating the existing MPA programs from a statewide perspective for program mission, program jurisdiction, curriculum, faculty, admission of students, student services, supportive services and facilities and off-campus programs.
- UAA is capitalizing on the university's small size to develop a multidisciplinary Environmental Study program. This program is designed to give students the broader knowledge needed to understand the complex issues of balancing resource development and environmental concerns, and will combine resources from several disciplines, including biology, economics, ecology, chemistry, engineering and others.

• **Address Academic and Fiscal Effectiveness and Accountability**

⇒ **Develop internal financial, human resource, and student information systems to provide accurate and timely information .....**  
**.....\$1,360.0 GF/\$500.0 NGF**

University students, faculty and staff rely on information access and multi-media capabilities to accomplish their roles. This need crosses all areas of the university, including research, administrative, distance delivery and other academic arenas. Expanded networking capability is essential to avoid overloads, transmission delays, and the restriction or exclusion of new technologies. Routine upgrade or replacement of core administrative software and hardware is also necessary to keep pace with changing industry standards and university needs, as is upgrade of academic and administrative desktop equipment. This increment requests funding to help meet these needs, and includes: \$260.0 to provide additional bandwidth to support distance delivery and information demands from the new Banner Student Information (SIS) which will come on line in FY98, as well as a support position to provide analysis, planning, documentation and training to users of SIS and other new administrative computer systems; \$800.0 to implement negotiated vendor agreements which will provide for regular upgrades of core systems at a reasonable cost; and \$300.0 to fund organizational and technological changes within the enrollment and record-keeping functions of the university to maximize efforts to enhance enrollment management, including student recruiting and retention. In addition, \$500.0 of university receipt authority is requested to allow receipt of payments for video and audio-conferencing, internet access and other services provided to external users.

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- ⇒ **Implement and utilize outcome evaluations to improve effectiveness of academic programs and support services, assess student learning, and measure achievement of the institution's mission and objectives.**  
 .....\$544.0 GF

Postsecondary education is one of the most important investments that a person can make in his or her future. It is also a fairly expensive investment. Not surprisingly, students, parents and funding agencies have become increasingly critical of the quality and efficiency of the education they are investing in. One means of measuring these factors is by outcome evaluations. However, outcome evaluations are more than report cards by which the public can measure such things as student retention and graduation rates to determine how well an institution is doing. By providing a structured process for evaluating programs, identifying areas that need improvement, and then implementing measures to make those improvements, the outcome evaluation itself helps ensure that the grade on the report card is satisfactory. For these reasons, universities and accreditation agencies are placing increasing emphasis on the implementation of a comprehensive educational assessment process for measuring student achievement. This increment requests funding for personnel and data processing resources to carry out this process on an ongoing basis. Closely related to outcomes evaluations is the more encompassing accreditation process. Accreditation, especially for the professional schools, is critical for maintaining academic credibility of programs among students and their parents. For example, UAF is presently working towards remedying equipment deficiencies identified by the Accreditation Board for Engineering and Technology, and is anticipating five more accreditation visits for engineering, journalism and teacher education programs during 1996-97 which are likely to identify more deficiencies. This increments requests funding to correct those deficiencies.

- **Support Alaska's Industrial Structure, Economic Development and Cultural Richness**

- ⇒ **Augment the university's applied research capacity in those fields that tie directly to Alaska's existing and potential industries** .....  
 .....\$708.0 GF

The university plays an important role in conducting and attracting financial support for research that directly benefits Alaska's economic framework. Programs such as the Fisheries Industry Technology Center, UAF Engineering Research Laboratory, Alaska Volcano Observatory, and Institute of Arctic Biology contribute directly to research and development of Alaska's resources, and are responsible for attracting millions of dollars in federal and private funding. However, in order for the university to solicit grants and maintain the basic infrastructure necessary to support research activities, a minimum of general fund support is crucial. This increment requests \$708.0 to be applied to the following efforts:

- \$250.0 to add two new positions in seafood engineering and processing system modeling at UAF's Fisheries Industrial Technological Center and to increase opportunities for graduate research in fisheries science and oceanography, food science and engineering. This initiative will provide a high degree of

collaboration and an integrated approach to issues such as developing technologies for shelf life enhancement, the use of fish flesh in market driven seafood products, and helping to advise processors of the efficient streamlining of existing plants and equipment in Alaska.

- \$200.0 to UAF's Engineering Research Laboratory to serve as a match and boost efforts to secure additional non-state funding to expand its basic facilities and to purchase more precise and cost effective testing equipment. As the facility expands, more state needs can be served in areas such as alternative energy sources for remote settings, appropriate technology for communities not supported by normal infrastructure, waste water treatment and solid waste disposal, and oil and gas production technologies.
- \$158.0 to UAF to support microwave communication lines for the Geophysical Institute's Alaska Volcano Observatory and to help maintain the Institute of Arctic Biology greenhouse. UAF has temporarily reallocated funds to provide these basic services, but finds it increasingly hard to do so in light of other fixed cost increases. Funding is requested to cover telecommunication obligations to the Alaska Department of Administration and to fulfill UAF's match commitments to the National Science Foundation.
- \$100.0 to establish a tourism instructional and research program. In recent years Alaska has experienced an exponential increase in tourism, spurring economic growth in nearly all areas of the state. However, organized efforts to collect accurate and informative data for industry and socioeconomic analysis are very limited, particularly in the areas of eco-tourism and Native cultural programs. This initiative will develop a tourism instructional and research program, with courses to be developed in coordination with rural campuses and delivered throughout the region through distance delivery. The academic program will be designed specifically to give job seekers the edge needed to gain entry into this growing industry, and will utilize up-to-date market techniques as well as native Elders' research and knowledge. The program will also include development of a tourism research and information warehouse, which will help firms in the Alaska tourism industry by providing objective information and research data.

⇒ Cooperate with state agencies, local governments, school systems, and the private sector to design joint projects which will substantially increase Alaska's potential.....\$568.7 GF

As general funds decline, cooperative agreements among the university, state and local governments, and the private sector become increasingly important. The university participates in many such arrangements, combining resources and working together to achieve a common goal. The university has a unique resource that has not been adequately tapped, however, and that is its graduate students. These students are highly motivated and knowledgeable, and provide a valuable pool of individuals able to work directly with government agencies and private industry to help solve Alaska's problems. This increment requests \$250.0 in general funds to increase the number of graduate assistantships available, with priority to be given to students whose projects expand knowledge about Alaska issues. This increment also requests \$250.0 to develop the Forest Products Technology Center in partnership with the Alaska Cooperative Extension Center,

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the School of Land Resources and Land Management, the U.S. Forest Service, the Alaska Department of Natural Resources, and the timber and construction industries. This program will help develop technologies to give added value to forest products and support forest regeneration physiology vital to maintaining a healthy long-term supply of quality timber resources that will contribute to Alaska's economic base. Lastly, this increment requests \$68.7 for a professional grants development position at the Juneau Campus, whose main emphasis will be to develop cooperative agreements and aggressively pursue governmental and industry sponsorship to improve the academic programs at UAS.

⇒ **Renew the university's commitment to diversity and the enhancement of the artistic, cultural and intellectual life of Alaska.....\$272.5 GF**

A university is more than an educational factory, efficiently turning students into productively employed adults. It is also a place to study, preserve and promote artistic and cultural pursuits. This increment requests funds for two such efforts. \$200.0 is requested for the UAF Alaska Native Language Center (ANLC) to increase its efforts to document, safeguard, and help train people to teach Alaska Native languages, particularly seven Athabaskan languages that have little or no written documentation and are rapidly becoming extinct. In addition, \$72.5 is requested for a full-time Music faculty position at the Anchorage Campus. This position will relieve uncertain reliance on adjunct faculty and will provide instruction in voice, advise students at all levels, and bring an important measure of programmatic coverage and stability to Anchorage's Music Department.

• **Contribute To and Help Establish the State's, the Nation's, and the International Research Agenda**

⇒ **Collaborate with the State and Federal Government, Other Universities, Private Firms and Other Nations to Support Research in Those Areas that Tie Directly to Alaska's Social and Economic Well Being..... \$300.0 GF/\$300.0 NGF**

Alaska enjoys a unique economic, cultural and environmental relationship with other countries in the Northern Pacific and circumpolar regions. The university has capitalized on this relationship to build collaborative agreements that will pay dividends in many ways, including joint business ventures and expanded knowledge. This increment requests \$300.0 for two such efforts, as described below:

- \$200.0 to UAA's American Russian Center (ARC) to match U.S. Agency for International Development (AID) funds to support small business development and cultural exchange activities with the Russian Far East. Since FY93, the ARC has attracted over \$13 million in federal funds and has contributed to the training of more than 7,400 Russians involved in various economic and cultural exchange activities. These activities are important to the future economy of Alaska as the Russian Far East begins to develop into a viable trading partner, and are expected to lead to a number of joint business ventures and partnerships. The university has committed to the federal government that it

will pursue obtaining private funding as well as state general fund match to continue these important programs.

- \$100.0 to UAA's Institute for Circumpolar Health Studies (ICHS) to serve as match for private and federal funds. This will allow ICHS to serve as a center for the collection and exchange of information of medical and health sciences data relating to circumpolar health issues, and to increase its efforts to address and find solutions to the health problems of Alaskans and inhabitants of other circumpolar regions.

**Capital Budget  
Request**

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## FY98 Capital Budget Request

## Introduction

The Board of Regents' FY98 capital budget request attempts to balance fiscal realities with the university's critical capital needs. Highest priority has been given to deferred maintenance and code compliance, instructional equipment and telecommunications improvements, renovation and completion of existing facilities, and planning for growth.

The FY98 general fund capital budget request is summarized below:

	<u>General Funds</u>
Systemwide Deferred Maintenance/Code Compliance	\$35,000.0
Systemwide Instructional Equipment & Telecommunications	\$ 6,000.0
UAA Computer Network Improvements	\$ 1,500.0
UAF School of Fisheries Auke Cape Facility Planning/Match	\$ 1,500.0
UAA Anchorage Campus Library Facility Planning	\$ 1,400.0
UA Museum Planning/Match	\$ 500.0
UAS Sitka Classroom Renovation & Completion	\$ 1,195.3
Systemwide Renovation, Infrastructure, Safety Improvements:	
Systemwide ADA Compliance	\$ 1,000.0
UAF Space/Infrastructure Planning/Renovation	\$ 1,000.0
UAA Kachemak Bay Renovation/Planning	\$ 200.0
UAA Renovation of Space Anchorage & Kodiak	\$ 2,004.7
UAS Ketchikan Campus Remodel/Renovation	\$ 300.0
UAF Bristol Bay Classroom Addition	<u>\$ 900.0</u>
	\$ 5,404.7
UA Small Business Development Programs	<u>\$ 450.0</u>
 Total General Fund Request	 <u>\$52,950.0</u>

In addition, \$800.0 in associated non-general fund authority is requested for the "Systemwide Instructional Equipment & Telecommunications" and "UAS Sitka Classroom Renovation & Completion" projects. Non-general fund authority is also requested to allow for the receipt and expenditure of \$1,500.0 in University Receipts for development of the UAF International Arctic Research Center, and to allow for the carryforward of up to \$5,000.0 of operating funds for the establishment of a Systemwide Renewal and Replacement fund.

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 (Total Funds)

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	FY98		FY99		FY00		FY01		FY02		FY03	
	GF	Total	GF	Total	GF	Total	GF	Total	GF	Total	GF	Total
Systemwide - Deferred Maintenance/Code Compliance	35,000.0	35,000.0	\$35,000.0	35,000.0	\$35,000.0	35,000.0	\$35,000.0	35,000.0	\$35,000.0	35,000.0	\$35,000.0	35,000.0
Systemwide - Instructional Equipment and Telecommunications	6,000.0	6,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0
UAA - Computer Network Improvements	1,500.0	1,500.0		0.0		0.0		0.0		0.0		0.0
UAF - SFOS Auke Cape Facility Planning	1,500.0	1,500.0		0.0		0.0		0.0		0.0		0.0
UAA - Anchorage Campus Consortium Library Facility	1,400.0	1,400.0	2,000.0	2,000.0	6,000.0	6,000.0	6,000.0	6,000.0		0.0		0.0
UAF - UA Museum Planning	500.0	500.0		0.0		0.0		0.0		0.0		0.0
UAS - Sitka Classroom Renovation/Completion	1,195.3	1,495.3		0.0		0.0		0.0		0.0		0.0
Systemwide - Renovation, Infrastructure, Safety and Other Improvements (to be reviewed each year)	5,404.7	5,404.7	7,300.0	7,300.0	6,000.0	6,000.0	6,000.0	6,000.0	15,000.0	15,000.0	15,000.0	15,000.0
Proposed for FY98:												
Systemwide - ADA Barrier Removal - \$1,000.0												
UAF - Space/Infrastructure Planning/Renovation - \$1,000.0												
UAA - Kachemak Bay Renovation/Planning - \$200.0												
UAA - Renovate Space Anchorage and Kodiak - \$2,004.7												
UAS - Ketchikan Campus Remodel/Renovation - \$300.0												
UAF - Bristol Bay Classroom Addition - \$900.0												
Systemwide - Renewal & Replacement Fund	0.0	5,000.0										
UAF - International Arctic Research Center Development	0.0	1,500.0										
UA - Small Business Development Programs	450.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0
UAS - Juneau Classroom Construction			3,700.0	3,700.0	3,000.0	3,000.0						
<b>Total</b>	<b>52,950.0</b>	<b>60,250.0</b>	<b>\$55,950.0</b>	<b>55,950.0</b>	<b>\$57,950.0</b>	<b>57,950.0</b>	<b>\$54,950.0</b>	<b>54,950.0</b>	<b>\$57,950.0</b>	<b>57,950.0</b>	<b>\$57,950.0</b>	<b>57,950.0</b>

\* The Small Business Development programs have historically been funded in the capital budget, first under the Department of Commerce and Economic Development and since FY97 under the University of Alaska. This request assumes that the programs will be similarly funded in the capital budget in FY99 and outlying years.

**Systemwide Deferred Maintenance/Code Compliance.....\$35,000,0 GF**

The Board of Regents' highest priority capital need continues to be funding to reduce the backlog of deferred maintenance and code compliance violations. This problem is of such magnitude and has such a direct effect on student retention, safety and efficiency of operations that it must be resolved. It is also a problem that by its very nature gets progressively worse so that today's headache becomes tomorrow's nightmare. More and more students will find the facilities unacceptable and will go elsewhere, causing a downward spiral in enrollment and tuition revenue which in turn will negatively affect all of the university's programs. This request outlines a six-year plan for eliminating the backlog and ensuring that it does not reoccur.

At the current time, the university estimates that it has a remaining deferred maintenance backlog of approximately \$150.0 million. This is greater than the amount previously estimated for two reasons. First, until the university gets to the point where it is fully funding annual building maintenance and repair (M&R) and renewal and replacement (R&R) budgets the backlog in deferred maintenance will continue to grow at a rate at least equal to the underfunding. Second, each year that repairs are delayed increases the cost of those repairs by an inflation factor estimated to be approximately 3% per year. For these reasons, the backlog of deferred maintenance is a larger number today even though since FY94 the university has invested over \$3.5 million in additional operating funds and the State of Alaska approximately \$50 million in capital funds.

Reducing and ultimately eliminating the deferred maintenance backlog involves a two-pronged approach: 1) Allocating sufficient resources on an annual basis to adequately fund annual building M&R/R&R requirements and prevent additional backlog of deferred maintenance; and 2) allocating adequate capital funds to reduce the existing backlog and prevent further deterioration of facilities. The university is well on track with the first of these efforts. Recognizing that deferred maintenance on university owned facilities can only be controlled if adequate annual expenditures are made for M&R/ R&R, the Board of Regents in FY93 mandated that budget deficits in these areas be eliminated by the end of FY2001. In accordance with that policy and in spite of overall budget reductions, university units have internally reallocated over \$3.5 million to M&R and R&R since FY94 and will devote an additional \$3 million to this effort in FY98. By FY2001, the university will be fully funding building M&R/R&R requirements at an annual cost of approximately \$32 million. Concurrently, the Legislature has made significant contributions in the second of these efforts, particularly for residential facilities. Using funds appropriated to date, we have outlined a repair schedule for residential facilities and are seeking alternative fund sources for costs not fully covered by previous appropriations. We have also made some progress on non-residential facilities, though funding for that effort has been fairly limited. To reduce and eliminate the remaining backlog, however, will take approximately six years of additional sustained capital contributions at the proposed level. Should the amount of funding applied to this problem continue at the FY97 appropriation level, it is estimated that it will take approximately 100 years to fully address the problem.

This request, coupled with increased allocations to annual building maintenance and in combination with capital requests for deferred maintenance/code compliance in the outlying years of the six-year capital plan, will significantly reduce the backlog in deferred maintenance by the end of FY2002 and will eliminate it by FY2004. Without

this funding, there is simply no way that the university can reallocate enough resources to resolve the problem internally. On the contrary, buildings will continue to deteriorate and enrollments will continue to be adversely affected. The university believes that this is a responsible and attainable approach to this very serious problem.

**Systemwide Instructional Equipment & Telecommunications . . \$6,000.0 GF**  
**\$500.0 NGF**

Understanding and using computer technology has become a necessity in virtually every profession. Correspondingly, equipment and telecommunications infrastructure play an increasingly critical role in the university's ability to provide a quality education to its students, maintain accreditation standards, and to attract research dollars. However, in much the same way that buildings require ongoing maintenance to protect and preserve them, equipment and its related infrastructure must be routinely replaced and upgraded as it becomes obsolete or dysfunctional. Computers, for example, have at most a four to five year functional life in today's rapidly expanding technological environment. In recent years funding to routinely replace or upgrade equipment has been severely curtailed in the operating budget and at best sporadic in the capital budget. As a result, students and faculty frequently must cope with equipment that is barely operational, let alone sufficiently advanced to support current curriculum and distance delivery needs. The university is also significantly behind national standards for computer access and availability, averaging over 50 students per computer compared to national standards of 20:1 for general core courses and 10:1 for disciplines such as engineering, computer science and business administration. This request, coupled with similar requests in the outlying years of the FY98-FY03 six-year capital improvement plan, will provide annual funding to replace worn and defective classroom and laboratory equipment on all campuses, upgrade classrooms and laboratories with video and audio-conferencing capabilities, and supplement library acquisitions and media equipment. It will also provide funding for networking and infrastructure improvements necessary to support distance delivery and other instructional demands. Systemwide instructional equipment and network improvements shall be apportioned inter-MAU according to student population and need at the campuses in order that all students have access to comparable quality.

In addition, this request includes \$500.0 in matching federal receipt authority. To assist universities in state-of-the-art equipment research and teaching equipment, funding agencies are frequently willing to provide part of the costs. Purchase of this equipment in turn helps researchers to ensure successful project results and to attract further research dollars, generating approximately \$4 federal and other restricted dollars for every \$1 invested by the state.

**UAA Anchorage Computer Network Improvements . . . . . \$1,500.0 GF**

Today's educational environment requires that the university have the ability to incorporate electronic information technology throughout its curriculum. This is not currently possible at the Anchorage Campus. To achieve this goal, the campus must have a complete communications infrastructure capable of integrating video, voice, and data. Equipment items are also necessary for continued support of student instruction and institutional functions. This request will provide \$1,500.0 to complete the UAA communications network which will wire and activate over 1,000 additional user data connections throughout the campus. These funds will enable UAA to complete the electronic connection of all campus buildings, provide support to the library, and

provide equipment necessary for distance delivery instruction. Previous legislative appropriations for this project (\$530.0 in FY94 and \$1,400.0 in FY96) allowed the university to substantially complete the raceway system connecting campus buildings and internal cable tray systems in 14 buildings. However, until this project is completed, roughly two-thirds of campus users will continue to have substandard network communications capabilities. This request will provide \$1,200.0 for 850 connections to the communications network. The connections include workstations, classrooms, labs and conference rooms, which are used for training. The average connect cost includes the following: tile removal and replacement, conduit or cable tray, fire stop, Category 5 wiring and wire box, information outlet, termination and testing of Category 5 installed wiring, and one ethernet board per workstation, classroom, lab, etc. All costs are verifiable and are based on actual construction costs for providing basic connectivity for 178 information outlets in the UAA Administration Building. To date, 744 workstations have been connected to the Anchorage campus communications system using these construction methods. The remaining \$300.0 will purchase equipment to support 850 connections. Equipment to be purchased includes data routers, hubs, fiber optic transceivers, fiber termination equipment and cables. Instructional equipment and network improvements shall be apportioned intra-MAU according to student population and need at the campuses in order that all students have access to comparable quality.

**UAF School of Fisheries Auke Cape Facility Planning.....\$1,500.0 GF**

UAF's School of Fisheries and Ocean Sciences (SFOS) is seeking \$1,500.0 to be a partner with the National Marine Fisheries Service (NMFS) in developing plans for a fisheries center of excellence at Auke Bay in Juneau. NMFS, which is responsible for marine fish management in federal waters adjacent to Alaska, is proceeding on a timetable for planning and construction of the Auke Bay facility that makes a decision about UAF's participation urgent. This request will provide \$1,500.0 that will allow UAF to participate in the planning and development process, and will also provide the needed match to seek federal support for the construction phase of the project. This is a great opportunity to secure badly needed space as well as a chance to be a major partner in expanded research issues affecting Alaska's fisheries and other natural resources.

This request also responds to 1990 and 1993 accreditation reports which cited the university for not meeting "criteria ... pertaining to the adequacy of instruction and research facilities, furnishings and equipment." The 1993 report also states that "the use of sub-par facilities ... coupled with the dispersal of students and faculty at off-campus locations throughout the Juneau area continues to seriously compromise the quality of the program." Co-location of the SFOS Juneau instruction and research program at the new facility will also free up instructional space badly needed by UAS instructional programs.

**UAA Anchorage Campus Consortium Library Planning .....\$1,400.0 GF**

The Anchorage Campus Consortium Library, which serves the needs of both the University of Alaska Anchorage and Alaska Pacific University, was constructed more than twenty years ago and no longer meets the diverse needs of this growing institution. For example, the national standard for commuter campus libraries recommends library study space for 20 percent of the full-time equivalent (FTE) student count be available. The Consortium Library has study areas for less than 5 percent of

UAA's FTE students. Furthermore, each addition of shelving, local area network work stations and/or CD indexes replaces a few more student study spaces. The stack area is inadequate and the library is rapidly running out of shelving space for its growing collection of books and periodicals. This request will provide planning funds for a new library/academic facility that will provide the Anchorage campus with a central area where general education classes can be offered in a setting which fosters student retention and scholastic success. This facility will provide quiet areas where students can study as well as a modern library and distance education center. The new facility will provide about twice the usable space of the existing library, which will be used to house traditional stack areas and give access to reference services. The library/academic center will also connect to a wide array of student services, including the Campus Center, Bookstore, Sports Center, Advising and Counseling Center, and the Student Health Clinic. With this facility, the Anchorage Campus will be transformed into an integrated and functional campus with a logical design.

This request provides \$1,400.0 for planning and design of the new facility. Funds for site development and construction of the 50,000 square feet facility with associated parking will be requested in FY99-FY01.

**UAF UA Museum Addition Planning and Design.....\$500.0 GF**

Constructed in 1979, the University of Alaska Museum receives more than 140,000 visitors each year. The present size of the museum's research labs, collection storage and exhibition spaces is inadequate and substandard in environmental systems to support research in the natural sciences related to polar regions, teaching and public service. This was made clear in a 1985 professional assessment of the museum facility which identified a need for more than 40,000 square feet of additional teaching and research laboratory space, and was further emphasized in a 1995 preliminary concept study which identified a need for an additional 70,000 gross square feet of space. Moreover, private donations raised during UAF's major fund-raising campaign and throughout this year signal the importance of this museum to the public and its commitment to the expansion. This request provides funds for preliminary planning for an expansion of the museum, including scope definition, resolution of site development issues, and support activities to further private fund-raising efforts for construction. More than \$3 million has already been raised through major gifts from the Usibelli Coal Mine, the Usibelli family, the Wests and others.

**UAS Sitka Classroom Renovation & Completion.....\$1,195.3 GF**  
**\$300.0 NGF**

The Sitka Campus is housed in a World War II era aircraft hangar that was partially converted in 1985. Further renovations are needed to make this facility fully usable. In particular, the Sitka Campus has need of laboratory facilities to support delivery of life sciences and physical science courses. It also is in need of specialized facilities for taping, editing and delivery of video courses for the campus's distance-delivered instruction and media program, which currently operates out of a classroom closet. Further, vocational education facilities are currently limited to a welding shop, and there is only one classroom with a capacity to support large enrollments. Life sciences and physical sciences must utilize local high school facilities, and high demand vocational and career programs such as the Alternative High School, Rural Sanitation and a variety of health administration programs must utilize off-campus facilities scattered throughout

the community. Such lack of facilities impairs the delivery of an integrated general core and program specific curriculum.

This project will provide a life science and physical science lab, media classroom with support spaces, and audioconferencing and seminar rooms, with all additional space to be incorporated within the existing facility. Total cost of the renovation is estimated to be \$2,320.3, \$825.0 of which was funded by sale proceeds of the former campus facility. In FY95 these proceeds were used to fund project design and engineering, construction framing, rough-in of mechanical and electrical systems, and fire warning and suppression systems. This request for \$1,195.3, which will be matched by \$300.0 from the City of Sitka, will allow completion of the renovation, and will convert what would otherwise be 13,000 square feet of incomplete and useless space into laboratory and classrooms that can be fully utilized for program offerings.

**Systemwide Renovation/Infrastructure/Safety Improvements . . \$5,404.7 GF**

The university's highest capital priority has been and continues to be reducing the backlog of deferred maintenance. However, the university has many other high priority capital needs, including safety improvements in the areas of lighting, fire alarm systems, and pedestrian walkways and crossings; renovations or remodeling of facilities at Anchorage, Ketchikan, Kodiak, Sitka, Fairbanks, Nome and Homer to achieve cost efficiencies and meet enrollment and programmatic needs; and upgrade or replacement of the infrastructure at various locations to meet enrollment growth or prevent the further deterioration of facilities. The university recognizes that the likelihood that these projects, which total over \$80 million, will be funded on an individual basis is very unlikely. As an alternative, the university requests a broadly titled, annual appropriation in each of the next six years to be applied to the university's highest priority renovation, infrastructure and safety improvement projects. The university believes that the flexibility and stability afforded by this process will allow it to innovatively and cost effectively satisfy these vitally important needs. Projects proposed for FY98 include: Systemwide ADA Barrier Removal, \$1,000.0; UAF Space/Infrastructure Planning & Renovation, \$1,000.0; UAA Kachemak Bay Renovation & Planning, \$200.0; UAA Renovations in Anchorage and Kodiak, \$2,004.7; UAS Ketchikan Campus Remodel & Renovation, \$300.0; and UAF Bristol Bay Classroom Addition, \$900.0.

**Systemwide Renewal and Replacement Fund . . . . . \$5,000.0 NGF**

Recognizing that deferred maintenance on university owned facilities can only be controlled if adequate annual expenditures are made on building maintenance, the Board of Regents has mandated that budget deficits for renewal and replacement be eliminated by the end of FY2001. To compute minimum budget levels, the university uses a nationally recognized formula-based method that considers such factors as the rate of overall plant deterioration and rate of inflation, as well as the replacement value of each campus's facilities and physical plant infrastructure. However, annual expenditure of funds for a specific building, particularly when that building is relatively new, may not correspond to the formula-based budget. On the contrary, it may be prudent to "save" amounts in earlier years for major renewal and replacement projects. Although the university has limited authority to carry forward university receipts, it currently has no mechanism to carry forward general or other unrestricted funds. The intent of this appropriation will be to allow the university to carry forward up to \$5,000.0 to be used

specifically for renewal and replacement projects, and may require separate action by the Legislature. The university will work with the Office of the Governor and the Legislature to obtain any necessary statutory changes.

**UAF International Arctic Research Center .....\$1,500.0 NGF**

This request provides the university authority to receive and expend an additional \$1.5 million in funds from Japanese and other private sources for the development of the UAF International Arctic Research Institute (IARC). This development includes the construction of an approximately 100,000 gross square foot addition to the Geophysical Institute's Elvey Complex at the Fairbanks Campus, which will provide research and office facilities to house some of the Geophysical Institute's programs as well as several federal and international agencies with complementary missions. Total cost of this facility is estimated to be approximately \$32.0 million, which is being funded from a variety of sources as shown below. Development of the IARC may also include related equipment and infrastructure at the Fairbanks Campus, and related improvements at other university sites as funding allows.

Prior appropriations for this effort include: \$2.1 million in general funds from FY93, FY94 and FY96 appropriations; \$1.3 million from the National Science Foundation (approved by RPL in FY96), and \$28.5 million of university receipt authority approved in FY95 and FY97 to cover receipts from Japanese and other private contributions and proceeds from university revenue bonds. Construction of the main facility has already been bid (using funds and authority already in hand) and will begin construction this spring.

**UA Small Business Development Programs.....\$450.0 GF**

This request represents the minimum level of funding needed to maintain the current level of operations for the UA small business development programs, which have historically been funded through the capital budget. Until FY97 these funds were channeled through the Department of Commerce & Economic Development to the university. In FY97 capital funding for these programs was appropriated directly to the university in the amount of \$400.0, down from \$461.0 in FY96.

Because most of the small business development programs overlap the state fiscal year, the full impact of the FY97 funding reduction is not yet completely understood. The longer range impact, however, is likely to be a loss of federal matching funds and restructuring of current programs, including the closure of at least one office. Current programs include the following:

Small Business Development Center (SBDC): This program, which currently has five regional centers located in Anchorage, Fairbanks, Juneau, Kenai and Wasilla, is a cooperative venture of the U.S. Small Business Administration, the University of Alaska, and private industry. Its primary emphasis is to provide in-depth quality information and technical assistance to small businesses in order to promote growth, expansion, innovation and increased productivity of Alaska's small businesses. The SBDC is funded through a mixture of federal funds, state funds, private and local contributions, and workshop fees and publication sales. Federal funds require a one-to-one match.

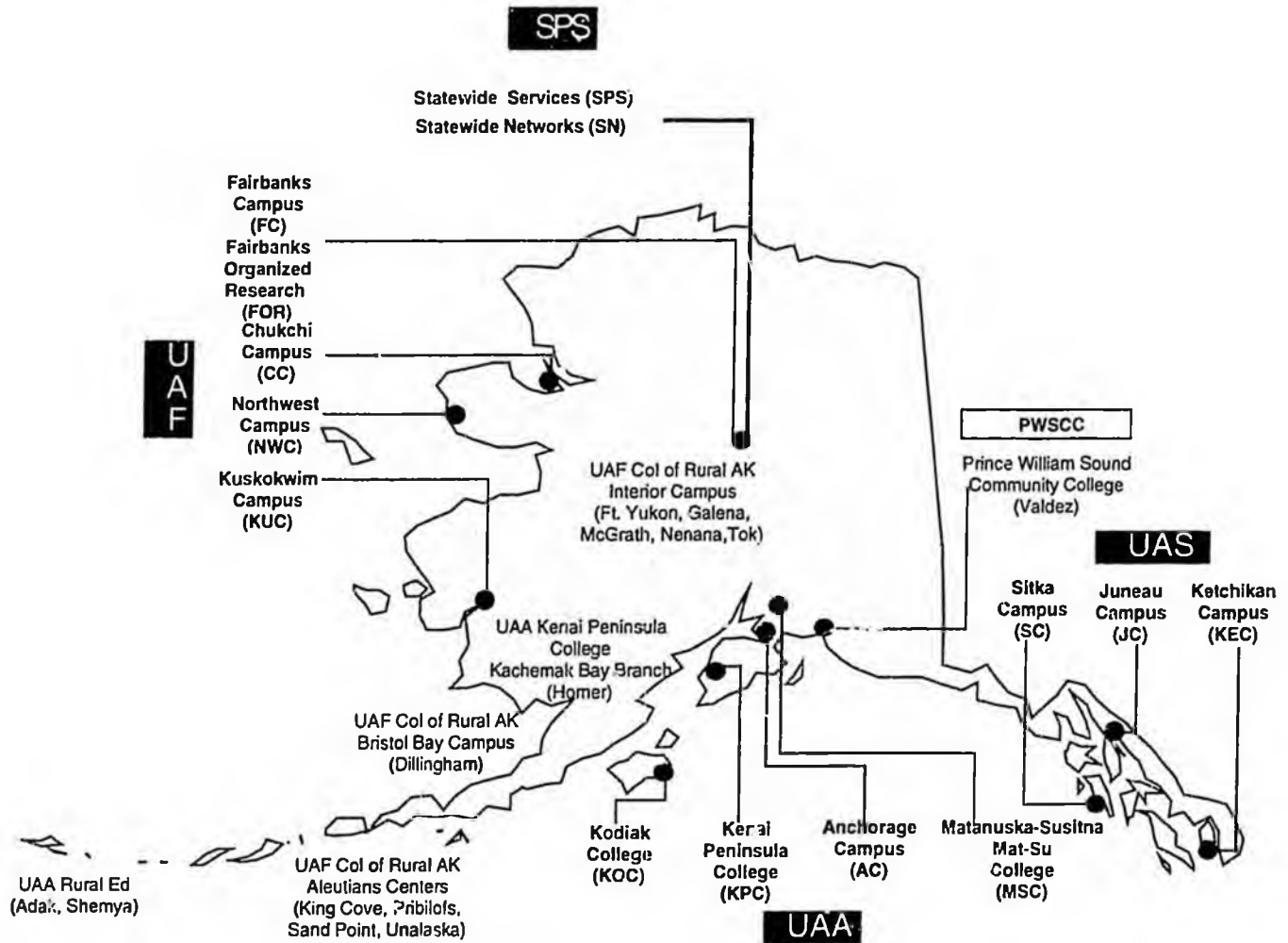
Procurement Technical Assistance Center (PTAC): This program, which is co-located in the Anchorage, Fairbanks and Juneau SBDC offices, is a cooperative venture of the U.S. Department of Defense and the UA SBDC. Its primary purpose is to stimulate competition for Department of Defense and other federal contracts by assisting Alaska businesses to enter the government contracting market and to stimulate the economy by helping existing businesses expand their market base through the sale of their products and services to government agencies. The PTAC is funded through a mixture of federal and state funds. Federal funds require a match based on population levels.

Buy Alaska: This program, which is also co-located and administered through the SBDC, is a cooperative effort of the University of Alaska and the Anchorage Economic Development Corporation. The program seeks to encourage in-state purchasing through a multi-media advertising and public awareness campaign and provides direct assistance to participants through the Buyer/Seller Network. Buy Alaska is funded through a mixture of state and private funds.

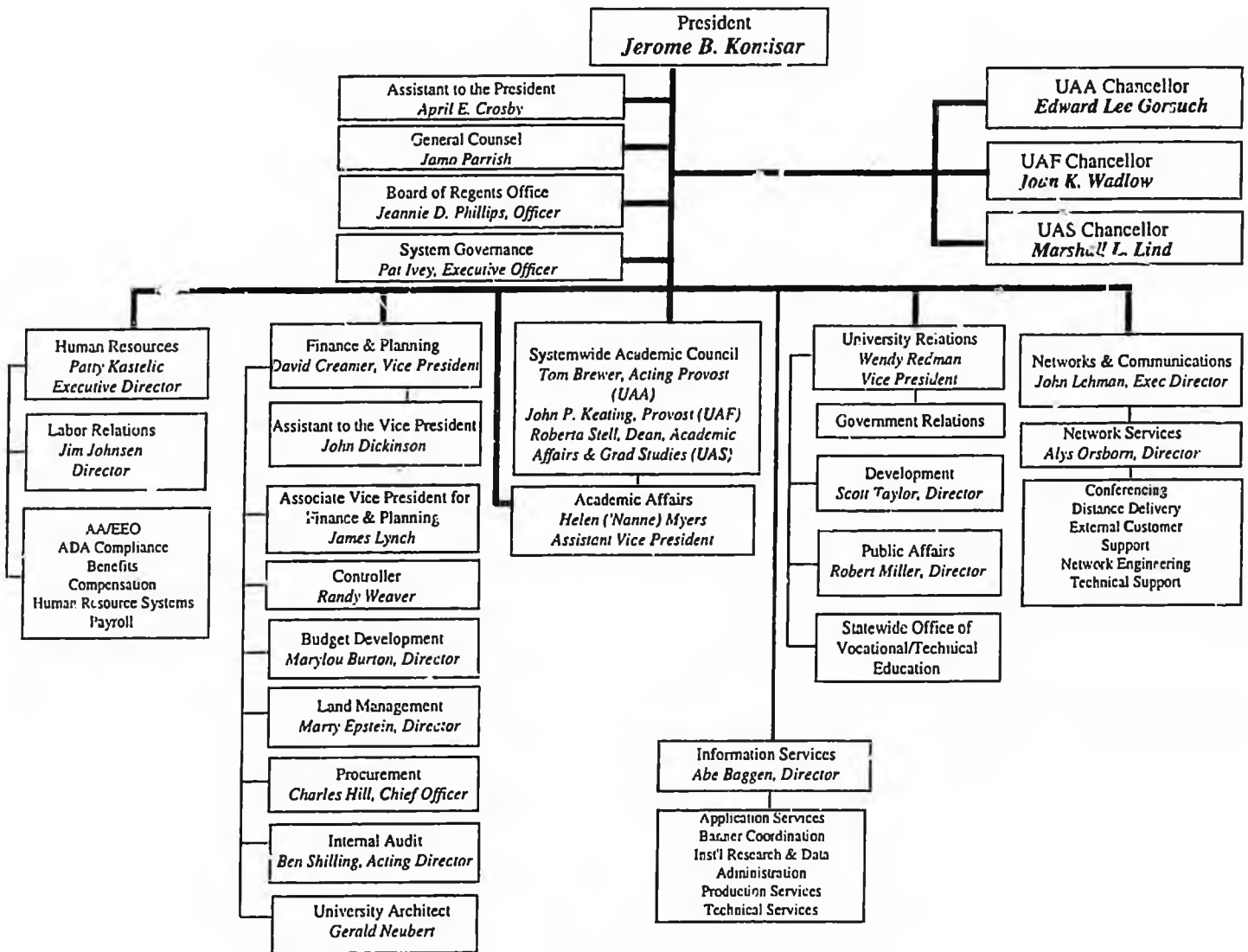
**Statewide**

**University of Alaska  
Statewide**

# University of Alaska Statewide



# University of Alaska Statewide MAU Organization Chart



## Statewide Programs & Services



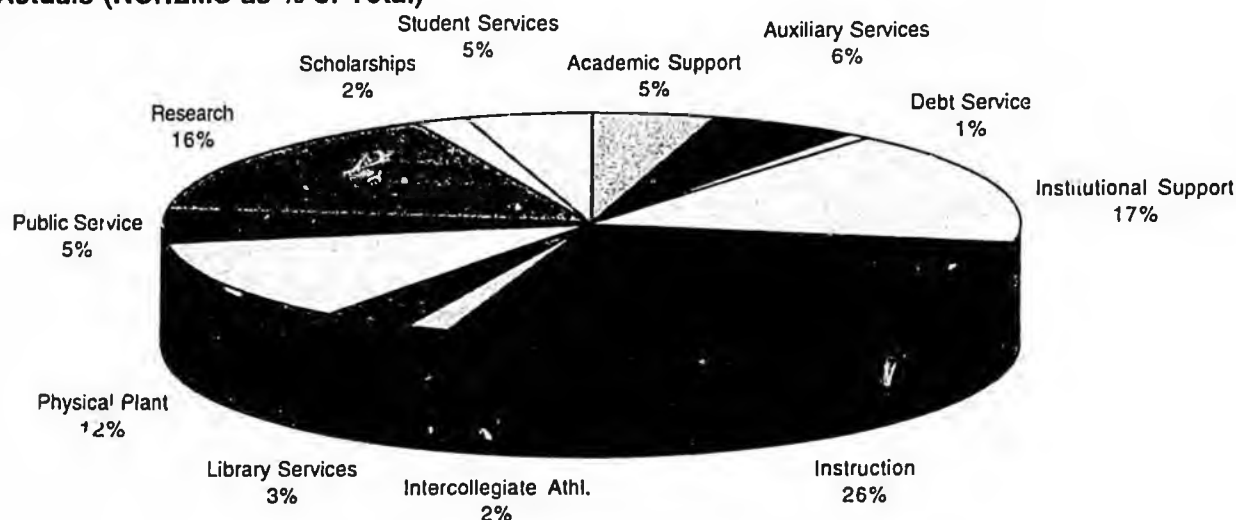
# University of Alaska Summary by MAU and NCHEMS

MAU	FY95 Actuals			FY96 Actuals*			FY98 Request		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
SYS-BRA	0.0	0.0	0.0	0.0	0.0	0.0	15,703.0	2,565.2	18,268.2
SPS	11,917.9	13,041.6	24,959.5	11,890.2	13,044.1	24,934.3	11,663.0	17,037.9	28,700.9
UAA	60,552.2	64,322.6	124,874.8	60,232.7	63,035.8	123,268.5	60,006.6	80,086.2	140,092.8
UAF	83,513.9	117,809.8	201,323.7	83,077.0	115,462.7	198,539.7	82,626.1	164,728.2	247,354.3
UAS	13,529.5	8,487.9	22,017.4	13,480.1	10,377.6	23,857.7	13,377.2	13,425.7	26,802.9
Total	169,513.5	203,661.9	373,175.4	168,680.0	201,920.4	370,600.4	183,375.9	277,843.2	461,219.1

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Request		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	14,220.2	4,801.6	19,021.8	14,490.8	3,184.2	17,675.0	14,053.2	3,883.1	17,936.3
Auxiliary Services	0.0	20,490.7	20,490.7	0.0	20,432.0	20,432.0	0.0	25,349.2	25,349.2
Debt Service	1,742.5	2,760.6	4,503.1	2,652.0	744.2	3,396.2	2,696.6	1,905.1	4,601.7
Institutional Support	35,541.1	26,966.4	62,507.5	32,010.0	30,787.5	62,797.5	36,044.2	54,307.5	90,351.7
Instruction	48,706.7	50,662.1	99,368.8	48,403.1	52,349.4	100,752.5	52,945.6	69,638.7	122,584.3
Intercollegiate Athl.	2,408.1	3,598.9	6,007.0	2,695.7	3,355.7	6,051.4	2,325.5	3,601.2	5,926.7
Library Services	10,146.4	1,809.8	11,956.2	8,339.1	3,733.1	12,072.2	9,504.5	3,734.0	13,238.5
Physical Plant	27,423.4	13,722.5	41,145.9	30,847.5	14,146.5	44,994.0	34,742.3	13,351.5	48,093.8
Public Service	4,921.8	11,735.5	16,657.3	5,460.0	12,201.9	17,661.9	5,494.9	14,764.2	20,259.1
Research	12,289.4	55,010.0	67,299.4	12,160.3	47,555.5	59,715.8	13,093.5	75,871.9	88,965.4
Scholarships	390.0	7,006.1	7,396.1	640.5	6,890.9	7,531.4	445.8	5,995.6	6,441.4
Student Services	11,723.9	5,097.7	16,821.6	10,981.0	6,529.5	17,510.5	12,029.8	5,441.2	17,471.0
Totals:	169,513.5	203,661.9	373,175.4	168,680.0	201,920.4	370,600.4	183,375.9	277,843.2	461,219.1

\*Includes Supplemental amounts: (ACCFT: 466.2 GF; CEA:852.1 GF)

**FY96 Actuals (NCHEMS as % of Total)**



## Systemwide Budget Reductions & Additions MAU Summary

Component	FY95 Actuals			FY96 Actuals			FY98 Request		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Reductions&Additions	0.0	0.0	0.0	0.0	0.0	0.0	15,472.8	2,562.2	18,035.0
Classified Emp Assn.	0.0	0.0	0.0	0.0	0.0	0.0	230.2	3.0	233.2
ACCFT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Systemwide</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,703.0</b>	<b>2,565.2</b>	<b>18,268.2</b>

NCHEMS Category	FY95 Actuals			FY96 Actuals			FY98 Request		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	0.0	0.0	0.0	0.0	0.0	0.0	1,516.0	0.0	1,516.0
Auxiliary Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Institutional Support	0.0	0.0	0.0	0.0	0.0	0.0	2,474.4	1,026.8	3,501.2
Instruction	0.0	0.0	0.0	0.0	0.0	0.0	3,513.7	1,230.3	4,744.0
Intercollegiate Athl.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Library Services	0.0	0.0	0.0	0.0	0.0	0.0	1,016.5	0.0	1,016.5
Physical Plant	0.0	0.0	0.0	0.0	0.0	0.0	4,170.2	3.0	4,173.2
Public Service	0.0	0.0	0.0	0.0	0.0	0.0	200.0	200.0	400.0
Research	0.0	0.0	0.0	0.0	0.0	0.0	1,508.0	100.0	1,608.0
Scholarships	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Student Services	0.0	0.0	0.0	0.0	0.0	0.0	1,304.2	5.1	1,309.3
<b>Totals:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,703.0</b>	<b>2,565.2</b>	<b>18,268.2</b>

The Systemwide Budget Reductions & Additions (SYS-BRA) component includes increments or other adjustments that are systemwide in nature. Legislative appropriations and adjustments to this component are distributed among other components as appropriate during the fiscal year. In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component. Distribution of these increments among MAUs is illustrated in the schedule on p. 4, as well as on individual campus/component pages. Increment requests for FY98 salary adjustments for bargaining unit members are also broken out into individual components as shown above. Note that funding to cover FY98 salary increases for the Alaska Community College Federation of Teachers (ACCFT) is not included in this request at this time because the contract is being renegotiated and the FY98 impact is unknown. This request will be amended by the deadline for FY98 budget amendments to cover FY98 salary increases for the ACCFT based on such information as is available at that time.

The FY98 general fund increment request includes the following items that are not associated with a specific MAU:

- \$2,537.2 (\$3,735.1 total funds) for FY98 salary adjustments;
- \$250.0 to establish a Business and Industry Response fund to support the university's rapid response to the training needs of Alaska business and industry;
- \$333.0 for a fund to be coordinated by the UA Learning Cooperative and used for the development and coordination of systemwide distance education initiatives, as well as student labor pool to assist with critical internet upgrades and governance projects.

The FY98 capital request includes the following systemwide items:

- \$35,000.0 to help reduce the backlog of Systemwide Deferred Maintenance/Code Compliance;
- \$6,000.0 for Systemwide Instructional Equipment and Telecommunications improvements;
- \$5,404.7 for Systemwide Renovation, Infrastructure, Safety & Other Improvements (also see campus pages);
- \$5,000.0 non-general funds for a Systemwide Renewal & Replacement Fund.

# Statewide Programs & Services MAU Summary

Component	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Statewide Services	6,855.1	9,368.2	16,223.3	6,918.4	9,326.2	16,244.6	6,471.4	12,426.1	18,897.5
Statewide Networks	5,062.8	3,673.4	8,736.2	4,971.8	3,717.9	8,689.7	5,191.6	4,611.8	9,803.4
<b>Total SPS</b>	<b>11,917.9</b>	<b>13,041.6</b>	<b>24,959.5</b>	<b>11,890.2</b>	<b>13,044.1</b>	<b>24,934.3</b>	<b>11,663.0</b>	<b>17,037.9</b>	<b>28,700.9</b>

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	1,990.0	1,851.1	3,841.1	1,395.4	1,282.8	2,678.2	608.0	854.3	1,462.3
Auxiliary Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	419.1	0.0	419.1	422.3	300.0	722.3	416.9	135.4	552.3
Institutional Support	9,142.1	11,190.5	20,332.6	9,207.7	10,330.8	19,538.5	9,973.0	16,048.2	26,021.2
Instruction	0.0	0.0	0.0	215.0	1,066.4	1,281.4	0.0	0.0	0.0
Intercollegiate Athl.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Library Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Physical Plant	366.7	0.0	366.7	649.8	64.1	713.9	665.1	0.0	665.1
Public Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Scholarships	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Student Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals:</b>	<b>11,917.9</b>	<b>13,041.6</b>	<b>24,959.5</b>	<b>11,890.2</b>	<b>13,044.1</b>	<b>24,934.3</b>	<b>11,663.0</b>	<b>17,037.9</b>	<b>28,700.9</b>

\*FY96 Actuals include supplemental amounts: (146.4 GF) for CEA Admin charges.

\*\*FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Statewide Programs & Services (SPS) MAU encompasses the executive and core administrative functions of the university, including the office of the President, Regents support, university relations and public affairs, UA foundation, investment management, financial systems, Advanced College Tuition program, human resources, payroll, labor relations, budget development, internal audit, risk management, ADA compliance, educational and investment properties management, institutional research, telecommunications and administrative computer systems.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following items for SPS:

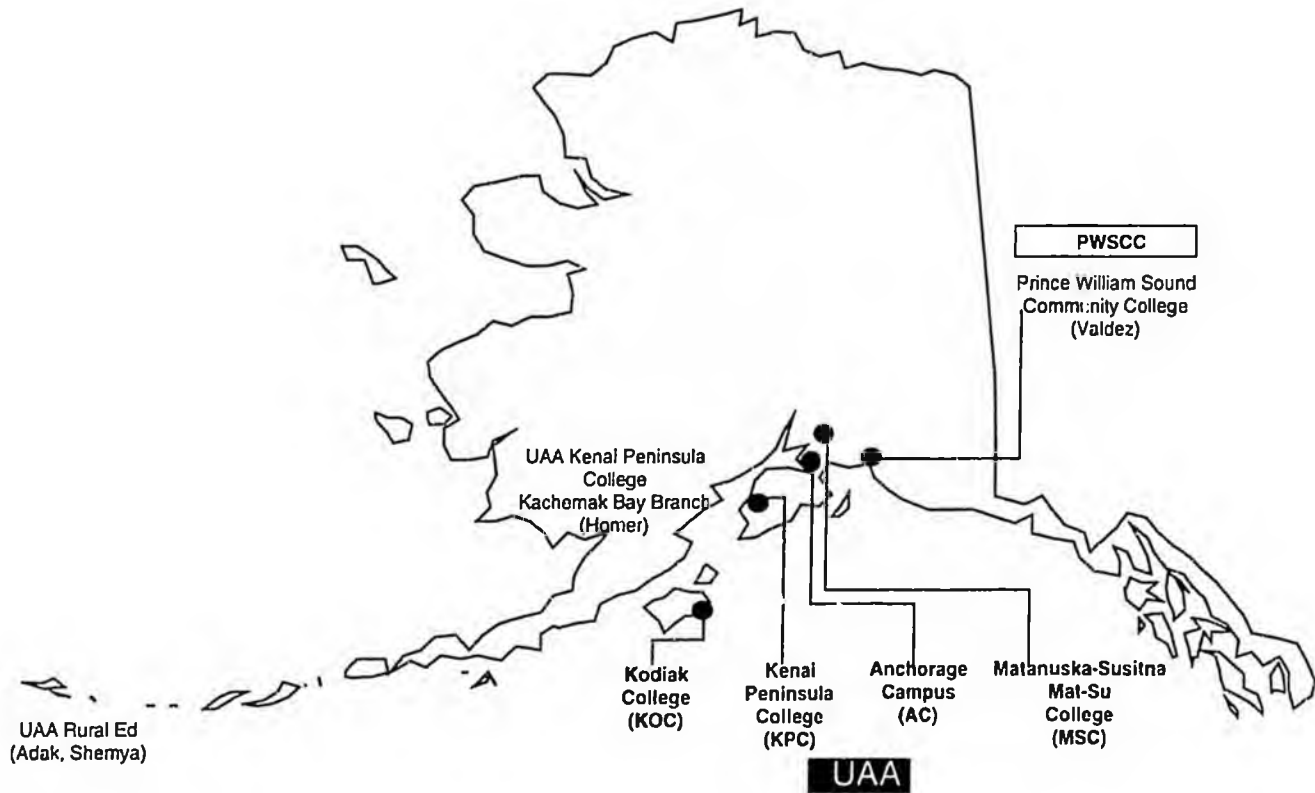
- \* \$213.4 to help offset increased costs for building maintenance and fixed cost increases;
- \* \$260.0 (\$760.0 total funds) to provide additional bandwidth to support distance delivery and increased demand for network services, as well as a support position to provide analysis, planning, documentation and training for users of the new finance, human resources, and student information systems.



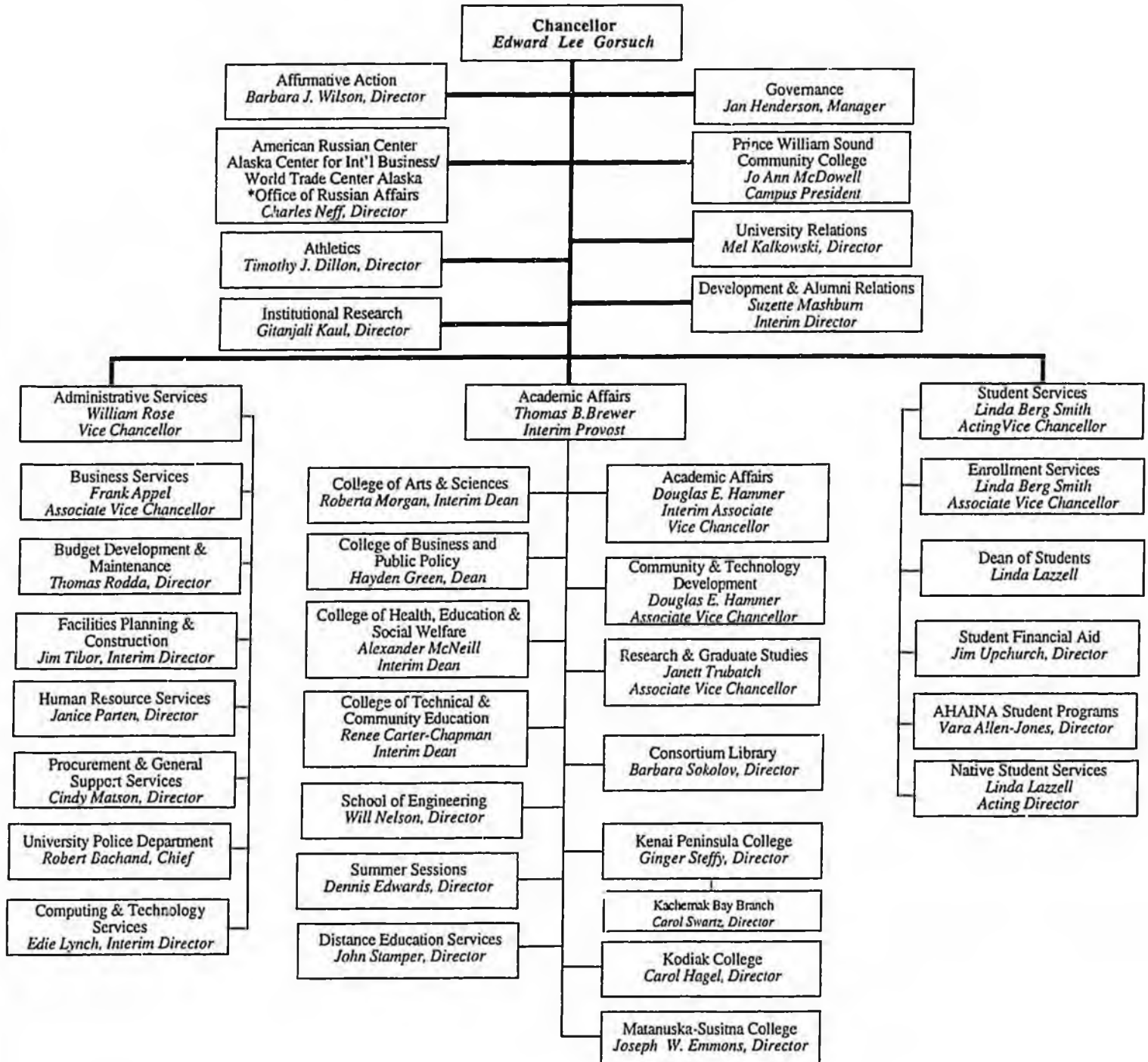
**U of A**  
**Anchorage**

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Anchorage**

# University of Alaska Anchorage



# University of Alaska Anchorage MAU Organization Chart



\*Reports through the Chancellor to the President



# University of Alaska Anchorage

## MAU Summary

Component	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Anchorage Campus	51,456.7	58,256.1	109,722.8	51,057.5	56,482.8	107,540.3	50,823.7	70,845.4	121,669.1
Kenai Pen. College	3,374.0	2,022.3	5,396.3	3,331.8	2,160.6	5,492.4	3,365.2	3,099.6	6,464.8
Kodiak College	1,773.9	579.6	2,353.5	1,791.1	625.7	2,416.8	1,776.4	1,070.6	2,847.0
Mat-Su College	2,326.1	1,718.8	4,044.9	2,463.7	1,844.9	4,308.6	2,456.4	2,243.0	4,699.4
Prince Wm Snd CC	1,621.5	1,735.8	3,357.3	1,588.6	1,921.8	3,510.4	1,584.9	2,827.6	4,412.5
<b>Total UAA</b>	<b>60,552.2</b>	<b>64,322.6</b>	<b>124,874.8</b>	<b>60,232.7</b>	<b>63,035.8</b>	<b>123,268.5</b>	<b>60,006.6</b>	<b>80,086.2</b>	<b>140,092.8</b>

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	5,748.4	1,655.0	7,401.4	5,984.2	1,283.0	7,267.2	5,561.1	1,990.4	7,551.5
Auxiliary Services	0.0	8,166.6	8,166.6	0.0	7,886.5	7,886.5	0.0	9,082.6	9,082.6
Debt Service	146.3	452.1	598.4	138.5	444.2	582.7	153.3	653.0	806.3
Institutional Support	9,590.3	2,715.3	12,305.6	9,356.0	3,257.5	12,613.5	9,504.4	3,178.1	12,682.5
Instruction	21,494.1	30,855.8	52,349.9	21,658.0	30,427.4	52,085.4	22,724.9	39,600.1	62,325.0
Intercollegiate Athl.	1,339.2	2,645.1	3,984.3	1,475.0	2,727.2	4,202.2	1,233.9	2,959.8	4,193.7
Library Services	3,591.2	611.5	4,202.7	2,927.1	1,245.7	4,172.8	2,950.0	1,319.4	4,269.4
Physical Plant	10,714.9	1,962.3	12,677.2	11,303.8	1,831.5	13,135.4	10,997.4	3,112.3	14,109.7
Public Service	128.4	4,342.9	4,471.3	129.8	3,215.8	3,345.6	109.3	5,092.3	5,201.6
Research	1,487.7	3,699.5	5,187.2	1,365.6	2,958.4	4,324.0	1,055.5	4,333.4	5,388.9
Scholarships	28.8	4,300.2	4,329.0	43.6	3,938.7	3,982.3	27.5	4,982.0	5,009.5
Student Services	6,284.9	2,916.3	9,201.2	5,851.1	3,819.8	9,670.9	5,689.3	3,782.8	9,472.1
<b>Totals:</b>	<b>60,552.2</b>	<b>64,322.6</b>	<b>124,874.8</b>	<b>60,232.7</b>	<b>63,035.8</b>	<b>123,268.5</b>	<b>60,006.6</b>	<b>80,086.2</b>	<b>140,092.8</b>

\*FY96 Actuals include supplemental amounts: (ACCFT: 349.5 GF; CEA:165.8 GF)

\*\*FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The University of Alaska Anchorage (UAA) serves nearly 19,000 students throughout southcentral Alaska. Educational programs are centered at Anchorage, Kenai Peninsula College, Kodiak College, Matanuska-Susitna College and Prince William Sound Community College, as well as numerous other sites in southcentral Alaska and the Aleutian Chain. UAA also has exchange and cooperative agreements with Japan, Korea, Finland, Canada, China and Russia.

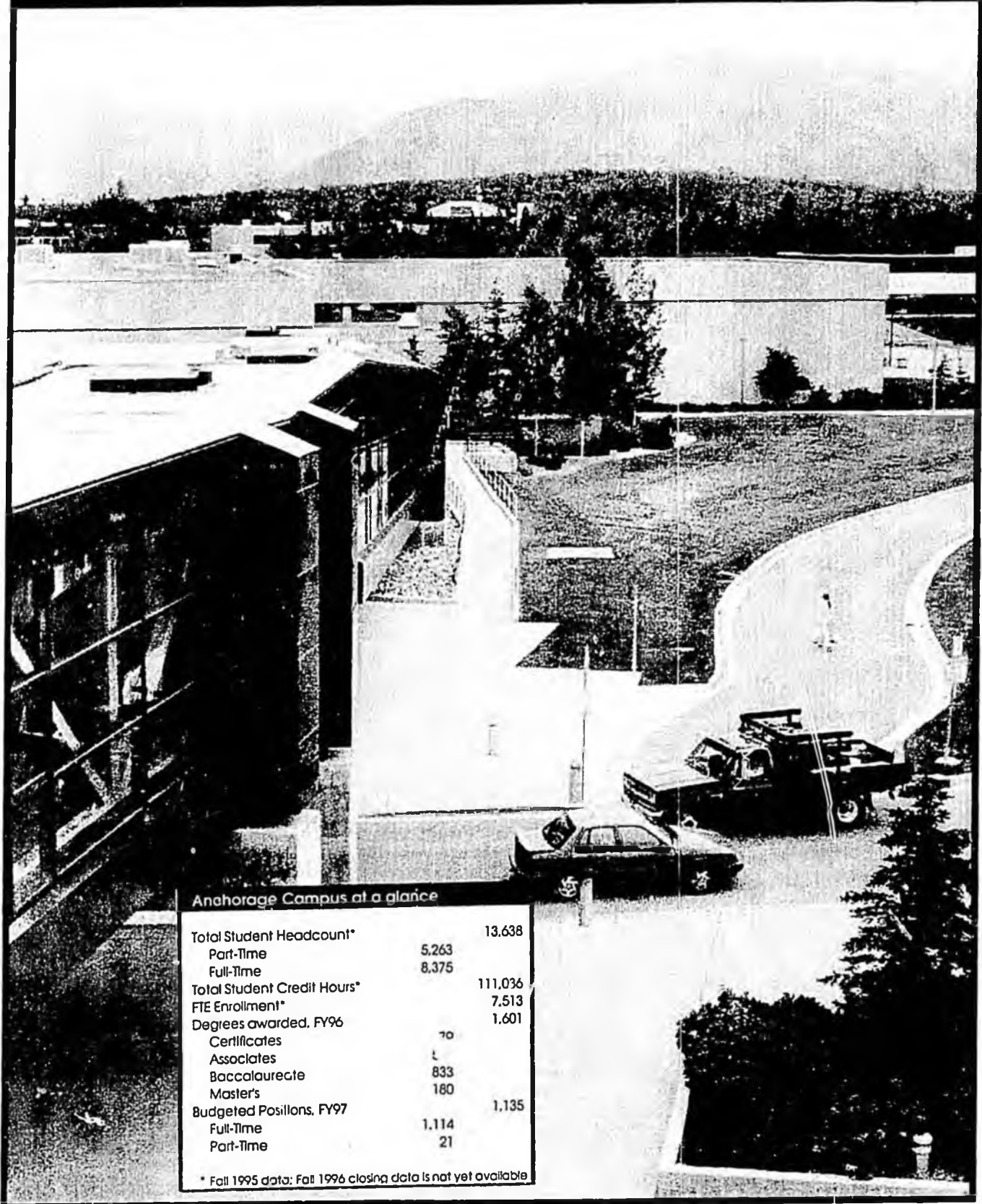
In order to be consistent with the university's general budget and organizational structure, two components have been combined in the FY98 budget request under the campuses that oversee the programs. First, the Higher Education for Armed Forces program has been combined into the Anchorage Campus component with other Anchorage-based instructional programs. Second, consistent with the budget structure for other extended sites, the Homer Campus component has been combined in FY98 into the Kenai Peninsula College component. These changes will have no organizational or programmatic effect, and both programs will continue to be budgeted and accounted for separately in the university accounting system.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. FY98 general fund increment requests for particular campuses are summarized on the individual campus pages.

The FY98 capital request includes the following items for UAA:

- \$1,500.0 for UAA Computer Network Improvements;
- \$1,400.0 for Anchorage Campus Consortium Library Facility planning;
- \$200.0 for Kachemak Bay Renovation & Planning;
- \$2,004.7 for renovation of space in Anchorage and Kodiak;
- \$400.0 for UA Small Business Development Programs.

# Anchorage Campus



## Anchorage Campus at a glance

Total Student Headcount*		13,638
Part-Time	5,263	
Full-Time	8,375	
Total Student Credit Hours*		111,036
FTE Enrollment*		7,513
Degrees awarded, FY96		1,601
Certificates	70	
Associates	2	
Baccalaureate	833	
Master's	180	
Budgeted Positions, FY97		1,135
Full-Time	1,114	
Part-Time	21	

\* Fall 1995 data; Fall 1996 closing data is not yet available

# Anchorage Campus Component Summary

Component	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Anchorage Campus	51,074.7	56,401.7	107,476.4	50,676.7	54,937.7	105,614.4	50,823.7	70,845.4	121,669.1
Higher Ed for AF	382.0	1,864.4	2,246.4	380.8	1,545.1	1,925.9	0.0	0.0	0.0
<b>Total Anchorage</b>	<b>51,456.7</b>	<b>58,266.1</b>	<b>109,722.8</b>	<b>51,057.5</b>	<b>56,482.8</b>	<b>107,540.3</b>	<b>50,823.7</b>	<b>70,845.4</b>	<b>121,669.1</b>

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	5,447.0	1,644.3	7,091.3	5,704.6	1,261.5	6,966.1	5,306.1	1,940.2	7,246.3
Auxiliary Services		7,232.2	7,282.2		7,149.5	7,149.5		8,045.1	8,045.1
Debt Service	146.3	452.1	598.4	138.5	444.2	582.7	153.3	653.0	806.3
Institutional Support	7,963.4	2,452.5	10,415.9	7,701.8	3,078.7	10,780.5	7,842.3	2,869.7	10,712.0
Instruction	18,132.5	26,050.3	44,182.8	18,365.1	24,901.6	43,266.7	19,131.7	32,059.6	51,191.3
Intercollegiate Athl.	1,339.2	2,645.1	3,984.3	1,475.0	2,727.2	4,202.2	1,233.9	2,959.8	4,193.7
Library Services	2,818.7	567.6	3,386.3	2,202.4	1,242.4	3,444.8	2,174.8	1,302.3	3,477.1
Physical Plant	8,766.9	1,949.5	10,716.4	9,133.9	1,807.4	10,941.3	9,105.6	3,027.2	12,132.8
Public Service	128.4	4,342.9	4,471.3	129.8	3,215.8	3,345.6	109.3	5,092.3	5,201.6
Research	1,487.7	3,699.5	5,187.2	1,365.6	2,958.4	4,324.0	1,055.5	4,333.4	5,388.9
Scholarships	28.8	4,278.9	4,307.7	43.6	3,930.3	3,973.9	27.5	4,811.6	4,839.1
Student Services	5,197.8	2,901.2	8,099.0	4,797.2	3,765.8	8,563.0	4,683.7	3,751.2	8,434.9
<b>Totals:</b>	<b>51,456.7</b>	<b>58,266.1</b>	<b>109,722.8</b>	<b>51,057.5</b>	<b>56,482.8</b>	<b>107,540.3</b>	<b>50,823.7</b>	<b>70,845.4</b>	<b>121,669.1</b>

\*FY96 Actuals include supplemental amounts: (ACCFT:237.1 GF; CEA:137.0 GF)

\*\*FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Anchorage Campus is located in an attractive wooded area of Alaska's largest city. The campus offers associate, baccalaureate, and master's degrees, as well as vocational and professional certificates, adult basic education and general education diplomas. Academic units include the College of Arts and Sciences, College of Community and Continuing Education, College of Career and Vocational Education, School of Health Professions, School of Business, School of Education, School of Engineering, and the School of Public Affairs. Research activities take place in the Alaska Center for International Business, World Trade Center, Center for Alcohol and Addiction Studies, Institute for Circumpolar Health Studies, Center for Economic Education, Center for High Latitude Health Research, Institute of Social and Economic Research, and the Justice Center.

The Anchorage Campus also administers the Higher Education for Armed Forces program, which in prior years was identified in a separate component. In FY98, this program has been combined into the Anchorage Campus component.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following items for the Anchorage Campus:

- \* \$1,457.6 to help offset increased costs for building maintenance and fixed cost increases, including operating costs of the newly opened Aviation facility;
- \* \$90.0 for additional student computer lab consultants;
- \* \$119.5 to improve assessment of and programmatic accommodations for students with learning disabilities;
- \* \$600.0 to help offset fixed cost increases for library materials, as well as to provide additional support and access to distance delivery students and faculty through information, library materials, and training in the use of electronic resources;

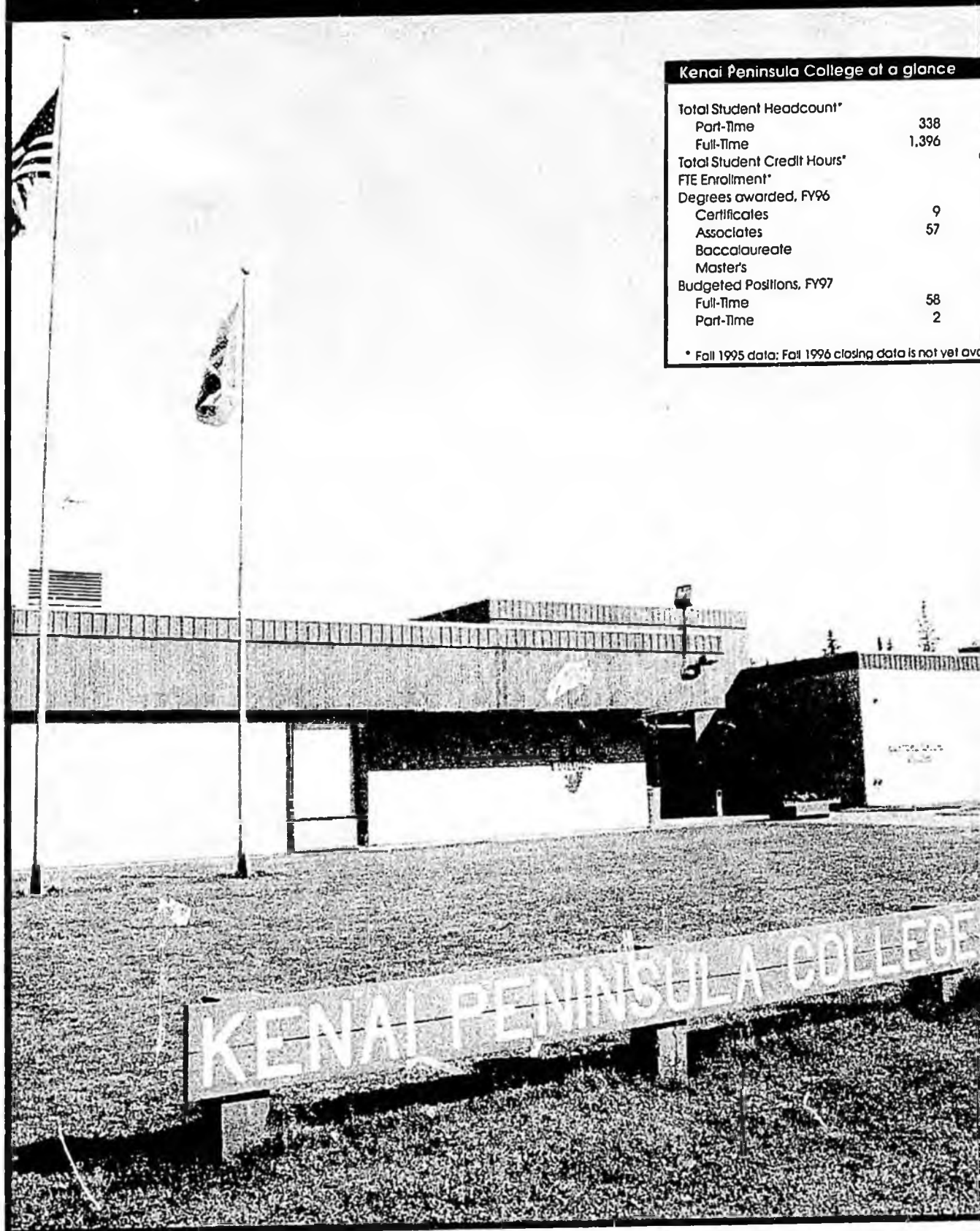
## Anchorage Campus Component Summary

(continued from previous page)

- \* \$439.5 for core faculty in the fields of English, Speech, Geology, Foreign Languages and Music;
- \* \$486.2 to help implement a Graduation Guarantee program through improved student counseling and financial advising, and to strengthen the UAA Honors program;
- \* \$517.5 (\$767.5 total funds) to strengthen programs tailored to prepare Alaskans for the workplace such as the Physicians Assistant, Human Services, Family Nurse Practitioner, Dental, and Occupational Safety programs;
- \* \$181.9 (\$191.9 total funds) to strengthen efforts to prepare Alaskans for higher education through the Adult Learning Center and Adult Education programs;
- \* \$143.0 (\$243.0 total funds) to improve distance delivery and other methods of technology enhanced instruction;
- \* \$122.0 (\$137.0 total funds) to solidify collaborative efforts between the UAA/UAF Engineering and the UAA/UAS Masters in Public Administration programs;
- \* \$300.0 (\$600.0 total funds) to match private and federal funds for the American Russian Center and the Institute for Circumpolar Health.



# Kenai Peninsula College



## Kenai Peninsula College at a glance

Total Student Headcount*		1,734
Part-Time	338	
Full-Time	1,396	
Total Student Credit Hours*		9,428
FTE Enrollment*		634
Degrees awarded, FY96		66
Certificates	9	
Associates	57	
Baccalaureate		
Master's		
Budgeted Positions, FY97		60
Full-Time	58	
Part-Time	2	

\* Fall 1995 data; Fall 1996 closing data is not yet available

# Kenai Peninsula College Component Summary

Component	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Kenai Pen. College	3,020.8	1,577.4	4,598.2	2,981.3	1,724.7	4,706.0	3,365.2	3,099.6	6,464.8
Homer Campus	353.2	444.9	798.1	350.5	435.9	786.4	0.0	0.0	0.0
<b>Total KPC</b>	<b>3,374.0</b>	<b>2,022.3</b>	<b>5,396.3</b>	<b>3,331.8</b>	<b>2,160.6</b>	<b>5,492.4</b>	<b>3,365.2</b>	<b>3,099.6</b>	<b>6,464.8</b>

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	155.6	7.2	162.8	144.5	8.9	153.4	133.9	33.0	166.9
Auxiliary Services		259.1	259.1		250.0	250.9		354.7	354.7
Debt Service			0.0			0.0			
Institutional Support	496.6	43.9	540.5	482.0	35.5	517.5	426.7	107.6	534.3
Instruction	1,581.7	1,695.6	3,277.3	1,553.7	1,825.8	3,379.5	1,820.7	2,432.7	4,253.4
Intercollegiate Athl.			0.0			0.0			
Library Services	186.8	0.6	187.4	148.1	1.5	149.6	166.3	2.0	168.3
Physical Plant	525.7	0.0	525.7	570.5	0.0	570.5	411.9	0.0	411.9
Public Service			0.0			0.0			
Research			0.0			0.0			
Scholarships		15.9	15.9		7.6	7.6		161.6	161.6
Student Services	427.6	0.0	427.6	433.0	30.4	463.4	405.7	8.0	413.7
<b>Totals:</b>	<b>3,374.0</b>	<b>2,022.3</b>	<b>5,396.3</b>	<b>3,331.8</b>	<b>2,160.6</b>	<b>5,492.4</b>	<b>3,365.2</b>	<b>3,099.6</b>	<b>6,464.8</b>

\*FY96 Actuals include supplemental amounts: (ACCFT: 55.3 GF; CEA 2.7 GF)

\*\*FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Kenai Peninsula College (KPC) campus is located between Kenai and Soldotna on the scenic Kenai Peninsula. The campus offers a variety of programs to meet community needs, including associate degree programs, course work leading to baccalaureate degrees, vocational programs, and continuing education and personal development courses. The Kachemak Bay branch of the College is located in Homer and provides a wide variety of academic courses and continuing education programs, including Adult Basic Education and GED preparation. Consistent with the budget structure for other extended sites, the Homer Campus component has been combined in FY98 into the Kenai Peninsula College component.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following items for KPC:

- \$63.0 to help offset operating costs for the Kachemak Bay campus' modifications to the old Homer Middle School;
- \$133.4 (\$153.4 total funds) for a mathematics faculty position at KPC and a science faculty position at Homer.

# Kodiak College

## KODIAK COLLEGE

### Kodiak College at a glance

Total Student Headcount*		823
Part-Time	53	
Full-Time	770	
Total Student Credit Hours*		2,732
FTE Enrollment*		183
Degrees awarded, FY96		26
Certificates	4	
Associates	22	
Baccalaureate		
Master's		
Employed Positions, FY97		31
Full-Time	25	
Part-Time	6	

\* Fall 1995 data; Fall 1996 closing data is not yet available.

# Kodiak College Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support									
Auxiliary Services		117.7	117.7		76.7	76.7		100.0	100.0
Debt Service									
Institutional Support	364.6	0.0	364.6	368.0	0.0	368.0	390.2	0.0	390.2
Instruction	603.2	451.8	1,055.0	597.9	548.5	1,146.4	581.5	969.3	1,550.8
Intercollegiate Athl.									
Library Services	232.5	5.0	237.5	221.6	0.0	221.6	247.3	0.0	247.3
Physical Plant	419.2	0.0	419.2	454.1	0.0	454.1	406.7	0.0	406.7
Public Service									
Research									
Scholarships		5.1	5.1		0.5	0.5		1.3	1.3
Student Services	154.4	0.0	154.4	149.5	0.0	149.5	150.7	0.0	150.7
Totals:	1,773.9	579.6	2,353.5	1,791.1	625.7	2,416.8	1,776.4	1,070.6	2,847.0

\*FY96 Actuals include supplemental amounts: (ACCFT: 19.0 GF; CEA: 7.9 GF)

\*\*FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Kodiak College campus is located on Kodiak Island, the largest island in Alaska. Kodiak is also the oldest permanent European settlement in Alaska. The College provides courses leading to associate and baccalaureate degrees plus Adult Basic Education, GED preparation, continuing education, vocational courses and special interest courses in fisheries safety, licensing and other topics of particular interest to the community. Kodiak College also provides outreach services to the village communities of Akhiok, Karluk, Larsen Bay, Old Harbor, Ouzinkie and Port Lions.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following item for Kodiak College:

\* \$19.9 for a part-time student computer lab technician.

# Matanuska-Susitna College



## Matanuska-Susitna College at a glance

Total Student Headcount*		1,333
Part-Time	443	
Full-Time	890	
Total Student Credit Hours*		9,774
FTE Enrollment*		653
Degrees awarded, FY96		93
Certificates	16	
Associates	77	
Baccalaureate		
Master's		
Budgeted Positions, FY97		42
Full-Time	40	
Part-Time	2	

\* Fall 1995 data; Fall 1996 closing data is not yet available

# Matanuska-Susitna College Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support								4.0	4.0
Auxiliary Services		288.9	288.9		231.0	231.0		301.4	301.4
Debt Service									
Institutional Support	415.5	2.0	417.5	429.6	14.0	443.6	459.9	33.5	493.4
Instruction	762.2	1,415.1	2,177.3	765.1	1,597.5	2,362.6	799.2	1,899.6	2,690.8
Intercollegiate Athl.									
Library Services	353.2	0.0	353.2	332.1	0.0	332.1	333.2	0.0	333.2
Physical Plant	495.7	12.8	508.5	640.3	2.4	642.7	579.3	3.0	582.3
Public Service									
Research									
Scholarships								1.5	1.5
Student Services	299.5	0.0	299.5	296.6	0.0	296.6	284.8	0.0	284.8
<b>Totals:</b>	<b>2,326.1</b>	<b>1,718.8</b>	<b>4,044.9</b>	<b>2,463.7</b>	<b>1,844.9</b>	<b>4,308.6</b>	<b>2,456.4</b>	<b>2,243.0</b>	<b>4,699.4</b>

\*FY96 Actuals include supplemental amounts: (ACCFT: 28.9 GF; CEA: 9.0 GF)

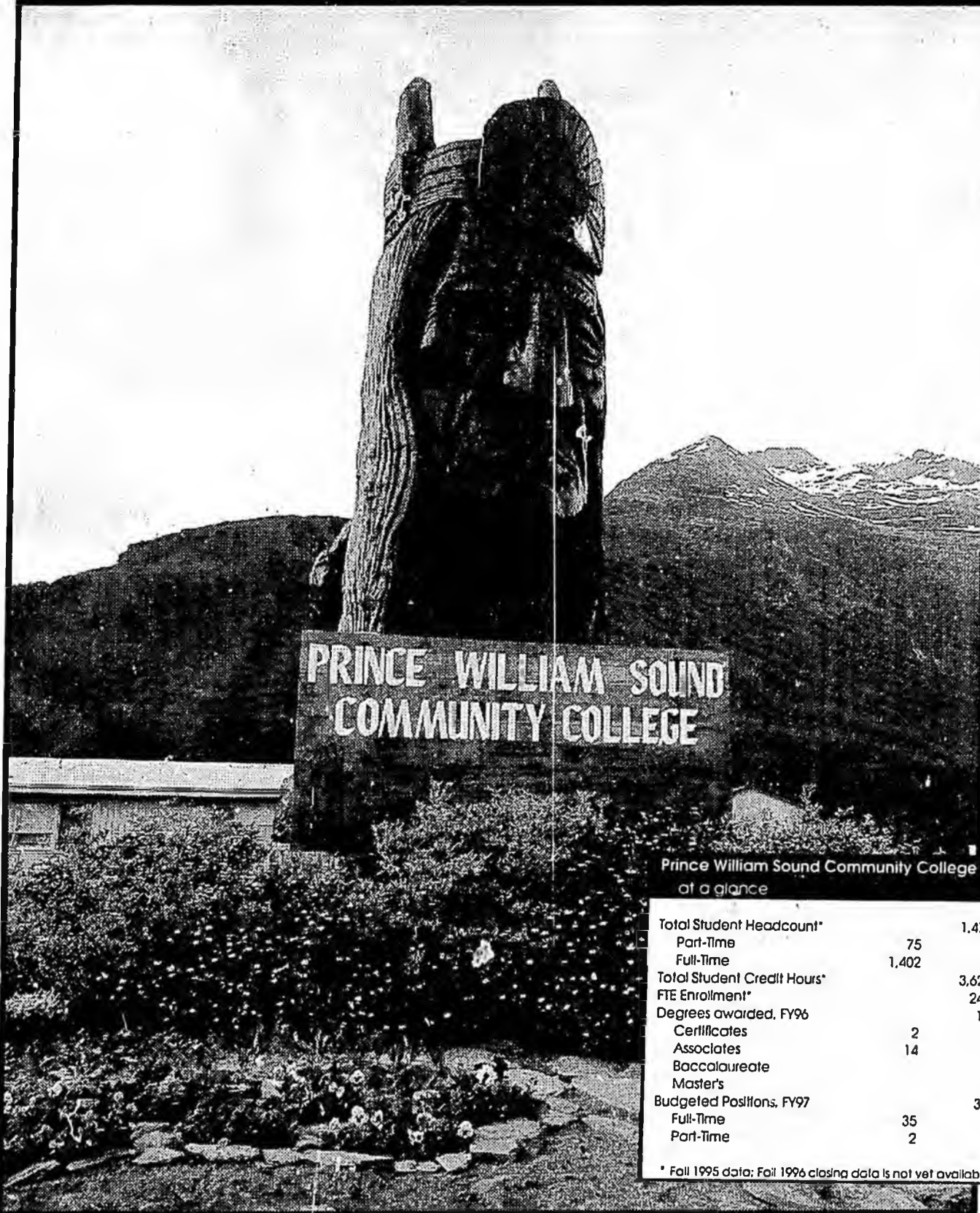
\*\*FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Matanuska-Susitna College is located in the Matanuska-Susitna Valley, Alaska's most productive farming region. The College offers special interest classes, associate degree programs, vocational degree programs, and courses leading to baccalaureate degrees. Upper division courses are also available on a limited basis.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following item for Matanuska-Susitna College:

- \* \$128.7 (\$148.7 total funds) for core faculty in Science and Social Sciences.

# Prince William Sound Community College



## Prince William Sound Community College at a glance

Total Student Headcount*		1,477
Part-Time	75	
Full-Time	1,402	
Total Student Credit Hours*		3,625
FTE Enrollment*		243
Degrees awarded, FY96		16
Certificates	2	
Associates	14	
Baccalaureate		
Master's		
Budgeted Positions, FY97		37
Full-Time	35	
Part-Time	2	

\* Fall 1995 data; Fall 1996 closing data is not yet available.

# Prince William Sound Community College Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	143.8	3.5	147.3	135.1	12.5	147.7	121.1	13.2	134.3
Auxiliary Services		218.7	218.7		178.4	178.4		281.4	281.4
Debt Service									
Institutional Support	350.2	216.9	567.1	374.6	129.3	503.9	385.3	167.3	552.6
Instruction	414.5	1,243.0	1,657.5	376.2	1,554.0	1,930.2	391.8	2,238.9	2,630.7
Intercollegiate Athl.									
Library Services	0.0	38.3	38.3	22.9	1.8	24.7	28.4	15.1	43.5
Physical Plant	507.4	0.0	507.4	505.0	21.8	526.8	493.9	82.1	576.0
Public Service									
Research									
Scholarships		0.3	0.3		0.3	0.3		6.0	6.0
Student Services	205.6	15.1	220.7	174.8	23.6	198.4	164.4	23.6	188.0
<b>Totals:</b>	<b>1,621.5</b>	<b>1,735.8</b>	<b>3,357.3</b>	<b>1,588.6</b>	<b>1,921.8</b>	<b>3,510.4</b>	<b>1,584.9</b>	<b>2,827.6</b>	<b>4,412.5</b>

\*FY96 Actuals include supplemental amounts: (ACCFT: 9.2 GF; CEA: 9.2 GF)

\*\*FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

Prince William Sound Community College's (PWSCC) main campus is located in Valdez on the shores of Prince William Sound. With extension units in Cordova and Copper Basin, the College serves a geographic area of more than 44,000 square miles. PWSCC provides courses leading to associate and certificate programs, as well as vocational training and other courses of particular interest to the community. PWSCC also hosts a summer theater workshop featuring well-known dramatists and performers.

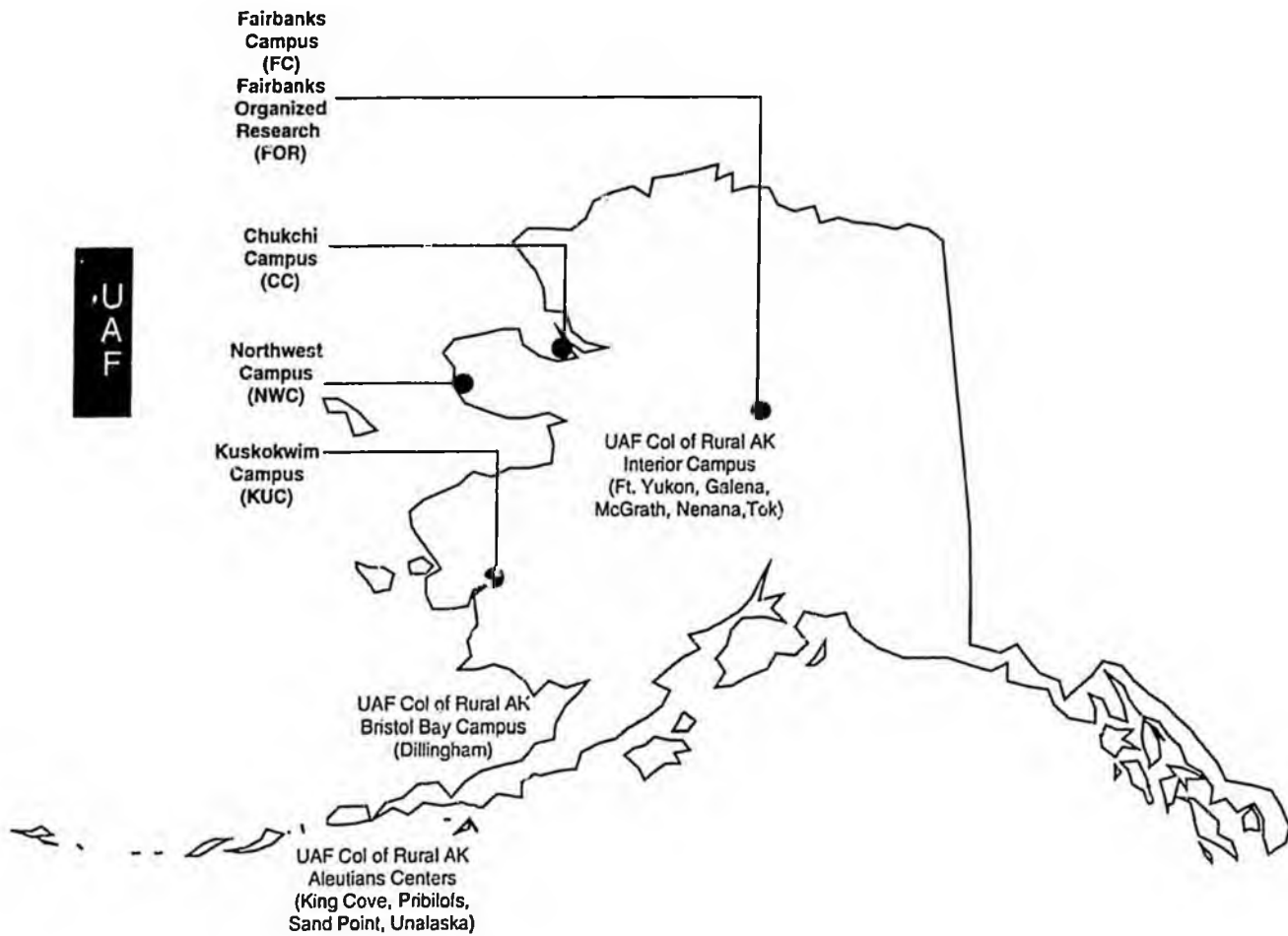
In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following item for PWSCC:

- \* \$62.0 (\$72.0 total funds) for a full-time Applied Science in Industrial Technology faculty position.

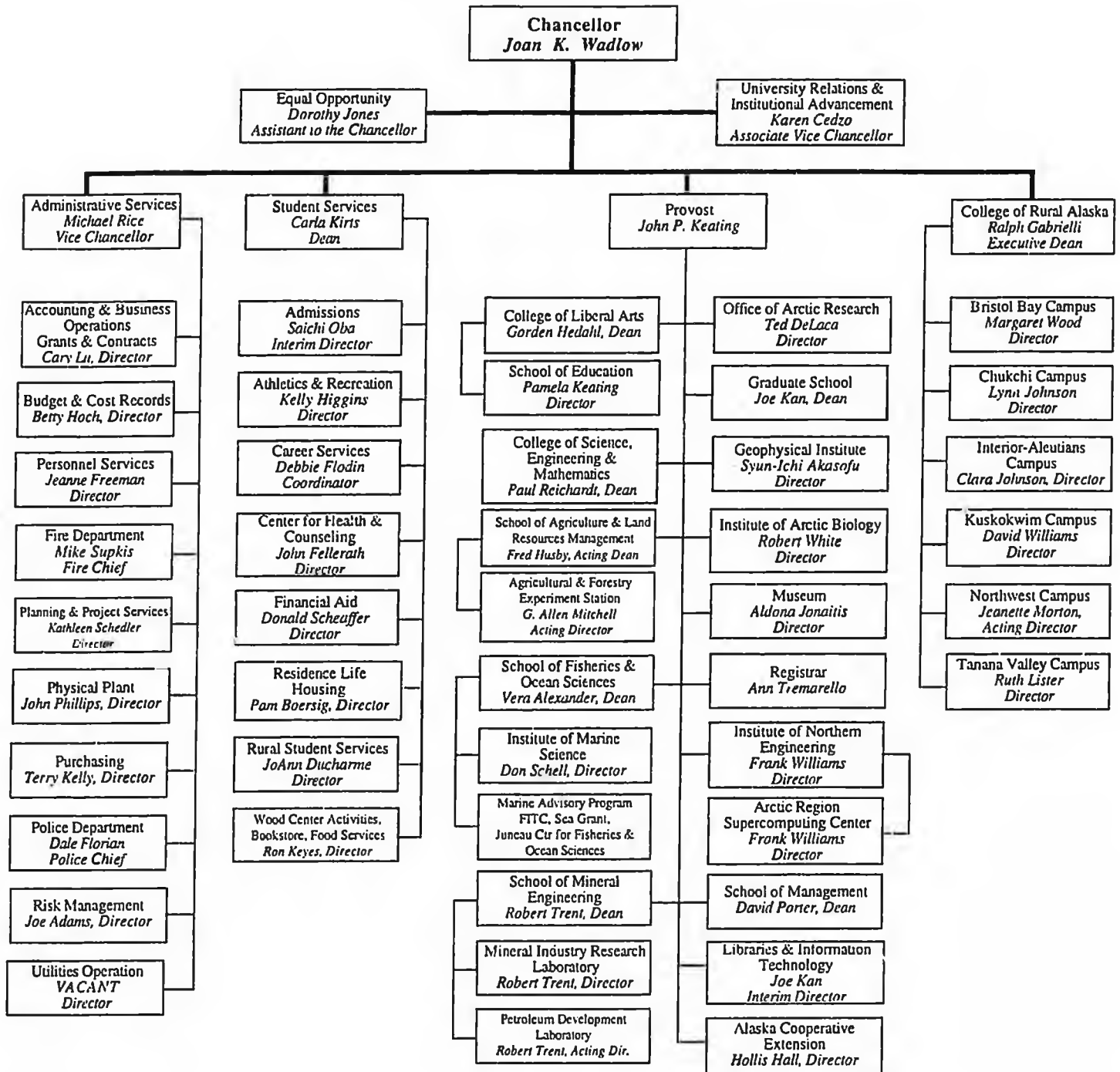




**University of Alaska  
Fairbanks**



# University of Alaska Fairbanks MAU Organization Chart





# University of Alaska Fairbanks

## MAU Summary

Component	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Fairbanks Campus	62,621.6	62,046.9	124,668.5	62,081.9	65,864.1	127,946.0	60,834.3	85,224.2	146,058.5
Fairbanks Crq. Res.	10,554.9	51,155.9	61,710.8	10,599.6	44,377.4	54,977.0	10,371.3	71,023.9	81,395.2
Rural College	4,069.9	2,334.4	6,404.3	2,084.3	929.8	3,014.1	2,931.4	1,793.1	4,724.5
Bristol Bay Campus	606.2	266.7	872.9	698.3	228.7	927.0	642.1	468.6	1,110.7
Chukchi Campus	853.0	82.9	935.9	740.8	68.6	809.4	825.8	328.5	1,154.3
Interior-Aleutians	982.4	504.2	1,486.6	1,026.7	633.4	1,660.1	1,025.1	745.3	1,770.4
Kuskokwim Campus	2,578.8	1,195.2	3,774.0	2,722.0	1,077.7	3,799.7	2,688.9	2,005.4	4,694.3
Northwest Campus	1,247.1	223.6	1,470.7	1,339.9	241.2	1,581.1	1,350.3	512.2	1,862.5
Tanana Valley Campus	0.0	0.0	0.0	1,783.5	2,041.8	3,825.3	1,956.9	2,627.0	4,583.9
<b>Total</b>	<b>83,513.9</b>	<b>117,809.8</b>	<b>201,323.7</b>	<b>83,077.0</b>	<b>115,462.7</b>	<b>198,539.7</b>	<b>82,626.1</b>	<b>164,728.2</b>	<b>247,354.3</b>

NCHEMS Category	FY95 Actuals			FY96 Actuals			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	4,835.8	1,087.2	5,923.0	5,563.1	410.0	5,973.1	4,867.6	948.0	5,815.6
Auxiliary Services	0.0	10,691.1	10,691.1	0.0	11,003.3	11,003.3	0.0	13,622.4	13,622.4
Debt Service	1,177.1	2,308.5	3,485.6	2,091.2	0.0	2,091.2	2,126.4	1,116.7	3,243.1
Institutional Support	13,719.7	13,050.2	26,769.9	10,457.8	16,825.5	27,283.3	11,043.5	33,590.5	44,634.0
Instruction	23,497.1	14,924.9	38,422.0	22,824.1	15,382.2	38,206.3	22,677.5	21,550.4	44,227.9
Intercollegiate Athl.	1,068.9	953.8	2,022.7	1,220.7	638.5	1,859.2	1,091.6	641.4	1,733.0
Library Services	5,438.5	1,036.4	6,474.9	4,564.7	2,126.1	6,690.8	4,660.4	2,037.5	6,697.9
Physical Plant	14,010.5	11,467.4	25,477.9	16,063.3	11,343.6	27,406.9	16,494.7	9,431.6	25,926.3
Public Service	4,708.1	6,799.3	11,507.4	5,299.3	8,309.1	13,608.4	5,144.9	8,775.6	13,920.5
Research	10,785.7	51,181.0	61,966.7	10,780.5	44,421.1	55,201.6	10,530.0	71,163.9	81,693.9
Scholarships	321.8	2,387.1	2,708.9	507.7	2,596.1	3,103.8	370.6	599.8	970.4
Student Services	3,950.7	1,922.9	5,873.6	3,704.6	2,407.2	6,111.8	3,618.9	1,250.4	4,869.3
<b>Totals:</b>	<b>83,513.9</b>	<b>117,809.8</b>	<b>201,323.7</b>	<b>83,077.0</b>	<b>115,462.7</b>	<b>198,539.7</b>	<b>82,626.1</b>	<b>164,728.2</b>	<b>247,354.3</b>

\*FY96 Actuals include supplemental amounts: (ACCFT: 83.2 GF; CEA: 489.3 GF)

\*\*FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

Serving over 9,000 students throughout the Interior, the University of Alaska Fairbanks (UAF) is the oldest and most comprehensive university in the statewide system. In addition to the main campus in Fairbanks, UAF oversees the College of Rural Alaska's Bristol Bay Campus, Chukchi Campus, Interior-Aleutians Campus, Kuskokwim Campus, Northwest Campus and the Tanana Valley Campus. UAF also has fishery research centers in Juneau and Kodiak, and has exchange and cooperative agreements in Japan, Denmark, Canada, Russia, Sweden, Venezuela, Mexico and Norway.

In order to be consistent with the university's general budget and organizational structure, three components have been combined in the FY98 budget request with other components. First, the Alaska Cooperative Extension Center has been combined into the Fairbanks Campus component with other Fairbanks non-research programs. Second, consistent with the budget structure for other combined research and instructional programs, the research activities of the School of Fisheries & Ocean Sciences have been combined into the Fairbanks Organized Research component, and the instructional and other activities have been combined into the Fairbanks Campus component. Third, also consistent with the budget structure for UAF research programs, the Arctic Region Supercomputer Center has been combined into the Fairbanks Organized Research component. These changes will have no organizational or programmatic effect, and all three programs will continue to be budgeted and accounted for separately in the university accounting system.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. FY98 general fund increment requests for particular campuses are summarized on the individual campus pages.

The FY98 capital request includes the following items for UAF:

- \* \$1,500.0 to match and plan a School of Fisheries & Ocean Sciences Auke Cape Facility;
- \* \$500.0 to match and plan an extension to the UA Museum;
- \* \$1,000.0 for UAF Space/Infrastructure Planning & Renovation;
- \* \$900.0 for a Bristol Bay Classroom Addition.

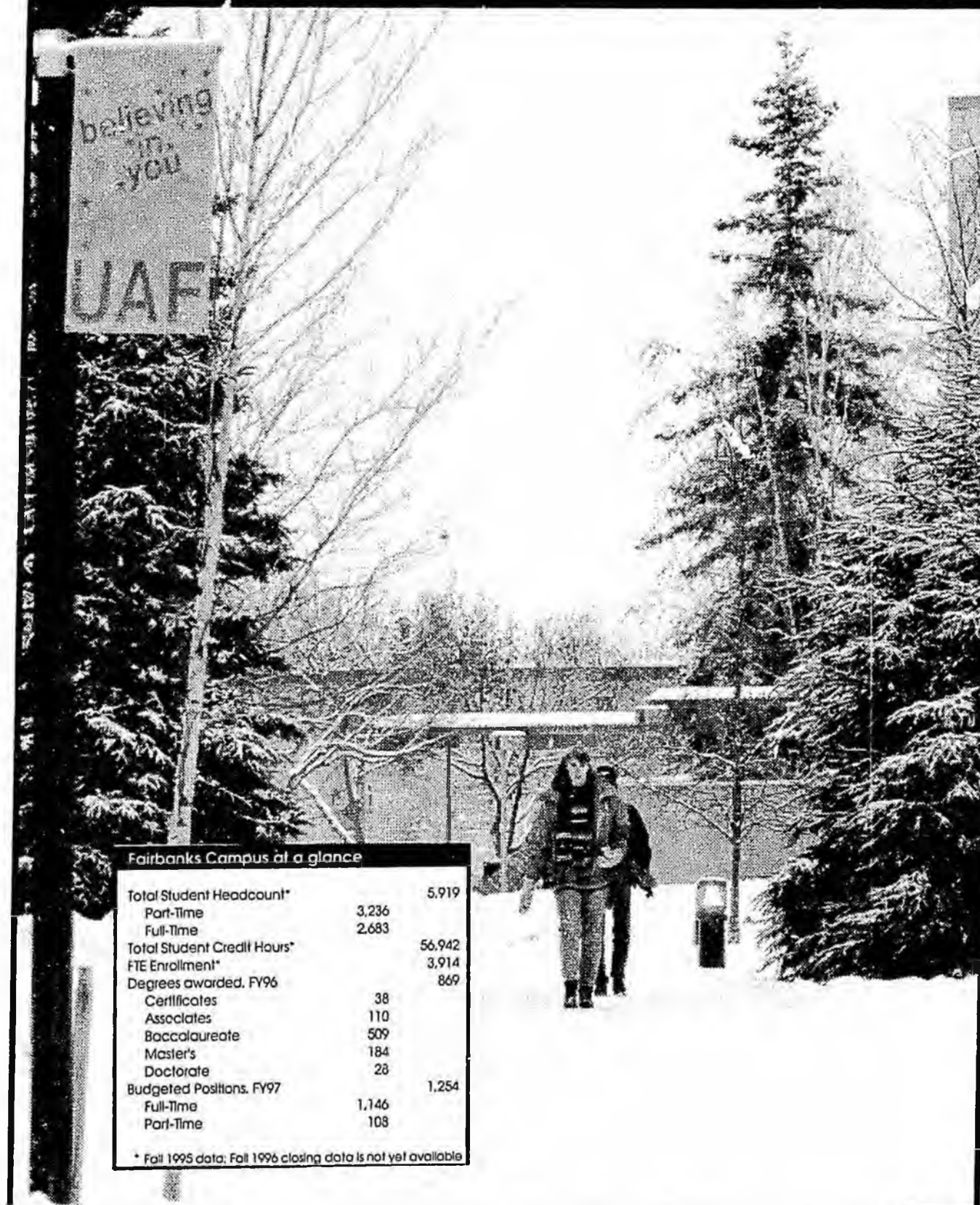
# Fairbanks Campus

believing  
in  
you  
UAF

**Fairbanks Campus at a glance**

Total Student Headcount*		5,919
Part-Time	3,236	
Full-Time	2,683	
Total Student Credit Hours*		56,942
FTE Enrollment*		3,914
Degrees awarded, FY96		869
Certificates	38	
Associates	110	
Baccalaureate	509	
Master's	184	
Doctorate	28	
Budgeted Positions, FY97		1,254
Full-Time	1,146	
Part-Time	108	

\* Fall 1995 data; Fall 1996 closing data is not yet available



## Fairbanks Campus Component Summary

Component	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Fairbanks Campus	56,580.1	55,147.1	111,727.2	55,917.9	59,224.9	115,142.8	60,834.3	85,224.2	146,058.5
Coop.Ext.Service	3,195.1	2,672.0	5,867.1	3,049.2	3,807.8	6,857.0	0.0	0.0	0.0
SFOS-Instruction,etc.	2,846.4	4,227.8	7,074.2	3,114.8	2,831.4	5,946.2	0.0	0.0	0.0
<b>Total Frbks.Campus</b>	<b>62,621.6</b>	<b>62,046.9</b>	<b>124,668.5</b>	<b>62,081.9</b>	<b>65,864.1</b>	<b>127,946.0</b>	<b>60,834.3</b>	<b>85,224.2</b>	<b>146,058.5</b>

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	3,849.4	1,087.2	4,936.6	4,536.4	403.7	4,940.1	3,753.5	946.9	4,700.4
Auxiliary Services		10,121.5	10,121.5		10,503.9	10,503.9		12,731.4	12,731.4
Debt Service	1,177.1	2,308.5	3,485.6	2,091.2	0.0	2,091.2	2,126.4	1,116.7	3,243.1
Institutional Support	12,766.1	13,045.2	25,811.3	9,271.8	16,822.3	26,094.1	8,602.1	31,573.6	40,175.7
Instruction	16,558.2	11,076.6	27,634.8	16,076.3	10,801.7	26,878.0	16,197.8	16,184.8	32,382.6
Intercollegiate Athl.	1,068.9	953.8	2,022.7	1,220.7	638.5	1,859.2	1,091.6	641.4	1,733.0
Library Services	5,153.7	968.0	6,121.7	4,351.3	2,056.5	6,407.8	4,400.0	2,037.5	6,437.5
Physical Plant	13,407.6	11,381.9	24,789.5	15,325.8	11,336.3	26,662.1	15,847.4	9,366.1	25,213.5
Public Service	4,708.1	6,799.3	11,507.4	5,299.3	8,309.1	13,608.4	5,144.9	8,775.6	13,920.5
Research			0.0			0.0		0.0	
Scholarships	321.8	2,387.1	2,708.9	507.7	2,596.1	3,103.8	370.6	599.8	970.4
Student Services	3,610.7	1,917.8	5,528.5	3,401.4	2,396.0	5,797.4	3,300.0	1,250.4	4,550.4
<b>Totals:</b>	<b>62,621.6</b>	<b>62,046.9</b>	<b>124,668.5</b>	<b>62,081.9</b>	<b>65,864.1</b>	<b>127,946.0</b>	<b>60,834.3</b>	<b>85,224.2</b>	<b>146,058.5</b>

\*FY96 Actuals include supplemental amounts: (CEA: 381.0 GF)

\*\*FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

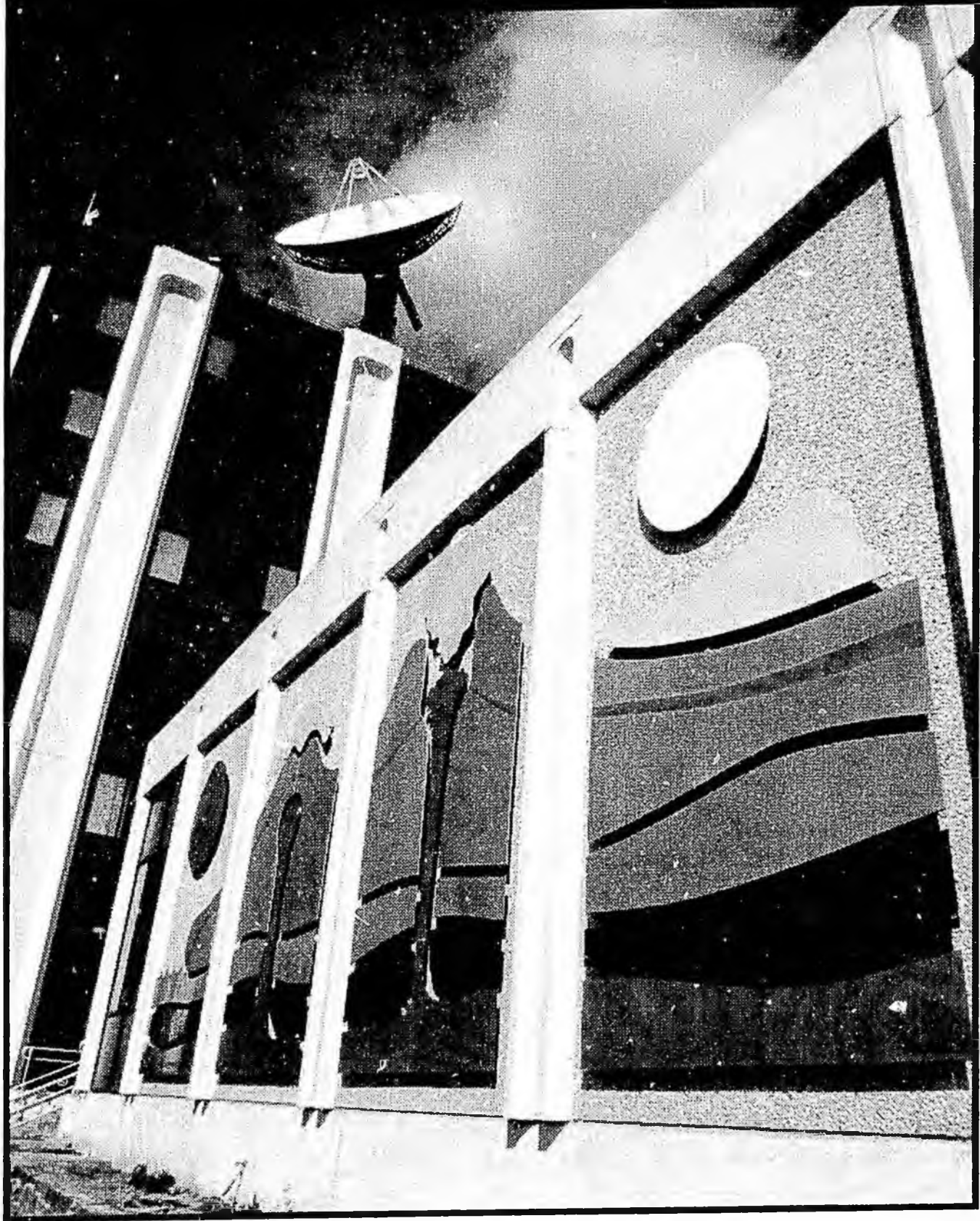
Located in the second largest city in the state, the Fairbanks Campus is a major cultural and intellectual center for Interior Alaska. The Campus houses the University of Alaska Museum, which attracts over 100,000 visitors annually, as well as the Rasmuson Library, the largest library in the state. Degrees are offered at all levels - certificate, associate, baccalaureate, master's and doctorate. Academic units include the College of Liberal Arts with the School of Education, College of Natural Sciences, College of Rural Alaska, School of Agriculture & Land Resources Management, School of Engineering, School of Fisheries and Ocean Sciences, School of Management, and the School of Mineral Engineering.

The Fairbanks Campus also administers the Alaska Cooperative Extension Center, which in prior years was identified in a separate component. In FY98, this program has been combined into the Fairbanks Campus component, as are the instructional and other non-research activities of the School of Fisheries & Ocean Sciences.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following items for the Fairbanks Campus:

- \$1,938.6 to help offset increased costs for building maintenance and fixed cost increase;
- \$150.0 for a position to train student computer lab consultants and to monitor ongoing operations of the computer lab;
- \$385.9 to help offset fixed cost increases for library materials, as well as to provide additional support and access to distance delivery students and faculty through information, library materials, and training in the use of electronic resources;
- \$100.0 for a part-time coordinator to help meet federal OSHA, ADA and health standards;
- \$125.0 for disciplinary and substance abuse personnel;
- \$100.0 to recruit 10 additional rural students for an intensive summer study of physics and chemistry;
- \$350.0 to train faculty and staff training in effective utilization of distance delivery, and to support a staff position to oversee network administration as well as several student internships to learn network management;
- \$300.0 to provide training and support for effective utilization of enrollment and recruitment information;
- \$500.0 to respond to deficiencies identified in accreditation reviews;
- \$200.0 to increase the efforts of the Alaska Native Language Center to document, safeguard, and help train people to teach Alaska Native languages.

# Fairbanks Organized Research



## Fairbanks Organized Research Component Summary

Component	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Fairbanks Org. Res.	8,632.0	34,684.8	43,316.8	8,680.3	28,822.7	37,503.0	10,371.3	71,023.9	81,395.2
Arctic Reg. Supercom.	0.0	6,436.8	6,436.8	0.0	5,878.5	5,878.5	0.0	0.0	0.0
SFOS-Research	1,922.9	10,034.3	11,957.2	1,919.3	9,676.2	11,595.5	0.0	0.0	0.0
<b>Total Fbks. Org. Res.</b>	<b>10,554.9</b>	<b>51,155.9</b>	<b>61,710.8</b>	<b>10,599.6</b>	<b>44,377.4</b>	<b>54,977.0</b>	<b>10,371.3</b>	<b>71,023.9</b>	<b>81,395.2</b>

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support									
Auxiliary Services									
Debt Service									
Institutional Support									
Instruction									
Intercollegiate Athl.									
Library Services									
Physical Plant									
Public Service									
Research	10,554.9	51,155.9	61,710.8	10,599.6	44,377.4	54,977.0	10,371.3	71,023.9	81,395.2
Scholarships									
Student Services									
<b>Totals:</b>	<b>10,554.9</b>	<b>51,155.9</b>	<b>61,710.8</b>	<b>10,599.6</b>	<b>44,377.4</b>	<b>54,977.0</b>	<b>10,371.3</b>	<b>71,023.9</b>	<b>81,395.2</b>

\*FY96 Actuals include supplemental amounts: (CEA: 98.8 GF)

\*\*FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

UAF, which is ranked among the top 100 research institutions in the nation, conducts research at the Geophysical Institute, Institute of Arctic Biology, Institute of Marine Science, Institute of Northern Engineering, Alaska Native Language Center, Center for Cross-Cultural Studies, Fishery Industrial Technology Center, Juneau Center for Fisheries and Ocean Sciences, Alaska Cooperative Fish and Wildlife Research units, Agricultural and Forestry Experiment Station, Mineral Industry Research Laboratory, Petroleum Development Laboratory, Museum, Alaska Sea Grant College program, and the Alaska Native Human Resource Development program. Because research is such an integral part of the UAF mission, nearly all research programs have been budgeted under the Fairbanks Organized Research component. In order to be consistent with this general budget structure, in FY98 the Arctic Region Supercomputer Center and the research activities of the School of Fisheries and Ocean Sciences have also been combined into the Fairbanks Organized Research component.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following items for Fairbanks Organized Research:

- \* \$250.0 to FITC for positions in seafood engineering and processing system modeling, as well as graduate research in fisheries science and oceanography;
- \* \$200.0 to the Engineering Research Laboratory to serve as match for non-state funding to secure more precise and cost effective testing equipment;
- \* \$158.0 to support microwave communication lines for the Geophysical Institute's Alaska Volcano Observatory and to help maintain the Institute of Arctic Biology greenhouse;
- \* \$100.0 to establish a tourism instructional and research program;
- \* \$250.0 to expand graduate assistantships to students working on projects of particular importance to Alaska;
- \* \$250.0 to develop the Forest Products Technology Center in cooperation with the Alaska Cooperative Extension Center, the School of Land Resources and Land Management, the US Forest Service, the Alaska Department of Natural Resources, and the timber and construction industries.

# Rural College



## Rural College at a glance

Total Student Headcount*		865
Part-Time	4	
Full-Time	861	
Total Student Credit Hours*		2,837
FTE Enrollment*		194
Degrees awarded, FY96		
Certificates		
Associates		
Baccalaureate		
Master's		
Budgeted Positions, FY97		63
Full-Time	49	
Part-Time	14	

\* Fall 1995 data; Fall 1996 closing data is not yet available

## Rural College Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	615.0	0.0	615.0	355.4	0.0	355.4	349.7	0.0	349.7
Auxiliary Services		204.6	204.6		195.8	195.8		343.3	343.3
Debt Service									
Institutional Support	49.3	0.0	49.3	45.1	0.0	45.1	1,067.1	417.8	1,484.9
Instruction	3,376.0	2,129.8	5,505.8	1,644.7	734.0	2,378.7	1,485.0	1,032.0	2,517.0
Intercollegiate Athl.									
Library Services									
Physical Plant	29.6	0.0	29.6	39.1	0.0	39.1	29.6	0.0	29.6
Public Service									
Research									
Scholarships									
Student Services									
<b>Total</b>	<b>4,069.9</b>	<b>2,334.4</b>	<b>6,404.3</b>	<b>2,084.3</b>	<b>929.8</b>	<b>3,014.1</b>	<b>2,931.4</b>	<b>1,793.1</b>	<b>4,724.5</b>

\*FY96 Actuals include supplemental amounts: (ACCFT: 9.1 GF)

\*\*FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The College of Rural Alaska serves nearly two thirds of the state, representing more than 160 primarily Native communities. The College is administered from Fairbanks, with extended campuses located in Nome, Bethel, Dillingham, Kotzebue, downtown Fairbanks and the Aleutians. Rural College offers a range of academic and programmatic options to students, including short-term courses, workshops, vocational and in-service training, developmental studies, associate of arts and of applied science degrees, and baccalaureate degrees in education, social work and rural development. The College uses a variety of traditional and non-traditional teaching methods, including on-site classes by local and itinerant instructors, distance delivery, and correspondence.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following item for the Rural College:

\* \$150.0 for part-time counselors at Bristol Bay, Interior-Aleutians, Chukchi and Northwest campuses.

# Bristol Bay Campus

3



## Bristol Bay Campus at a glance

Total Student Headcount*		376
Part-Time		
Full-Time	376	
Total Student Credit Hours*		839
FTE Enrollment*		57
Degrees awarded, FY96		8
Certificates	5	
Associates	3	
Baccalaureate		
Master's		
Budgeted Positions, FY97		7
Full-Time	7	
Part-Time	0	

\* Fall 1995 data; Fall 1996 closing data is not yet available

## Bristol Bay Campus Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support									
Auxiliary Services		17.3	17.3		11.0	11.0		23.3	23.3
Debt Service									
Institutional Support								261.7	261.7
Instruction	556.4	248.1	804.5	633.5	217.7	851.2	586.4	183.6	770.0
Intercollegiate Athl.									
Library Services									
Physical Plant	49.8	1.3	51.1	64.8	0.0	64.8	55.7	0.0	55.7
Public Service									
Research									
Scholarships									
Student Services									
<b>Totals:</b>	<b>606.2</b>	<b>266.7</b>	<b>872.9</b>	<b>698.3</b>	<b>228.7</b>	<b>927.0</b>	<b>642.1</b>	<b>468.6</b>	<b>1,110.7</b>

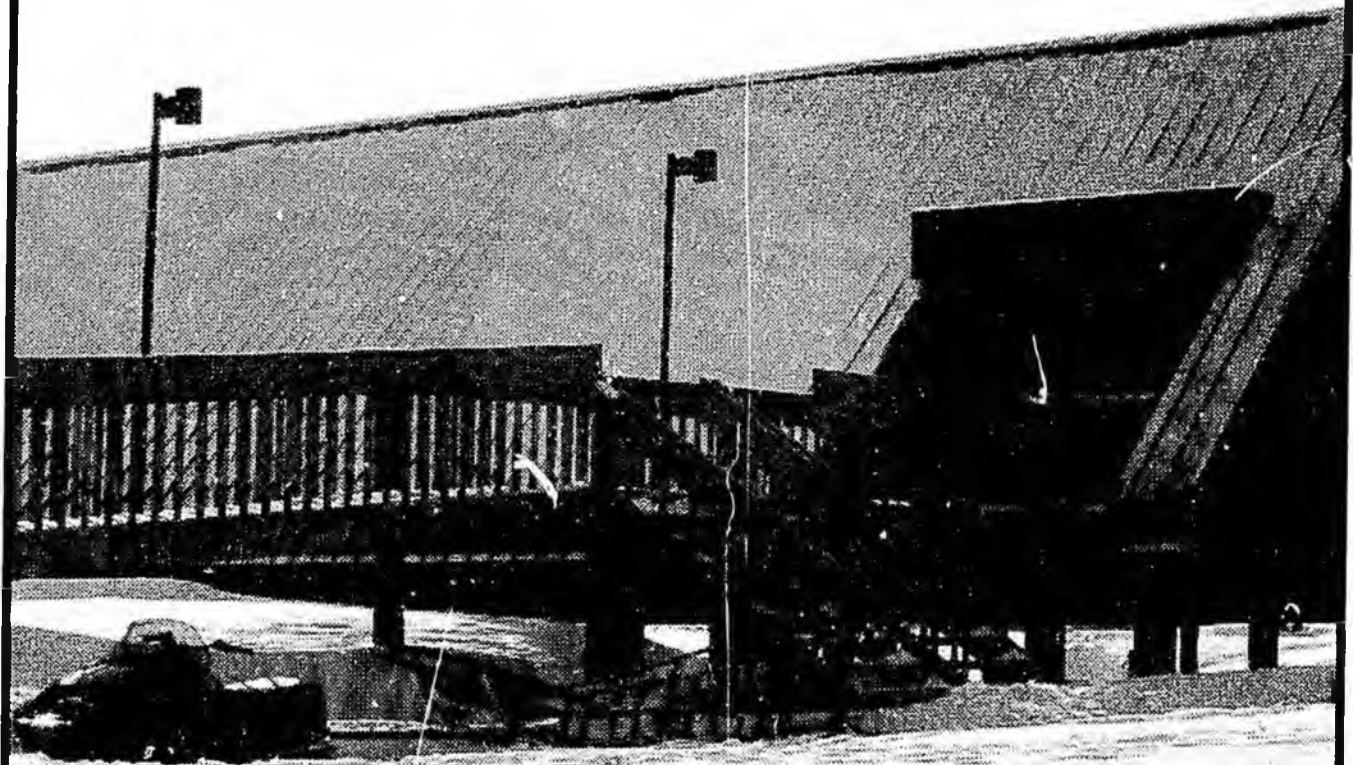
\*FY96 Actuals include supplemental amounts: (ACCFY: 1.9 GF)

\*\*FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Bristol Bay Campus is located in Dillingham on the northern coast of Bristol Bay. The Campus, which also has sub-regional centers in Naknek and Iliamna, serves 32 villages in an area of 55,000 square miles. Combining distance delivery, correspondence and itinerant instruction with more traditional methods, the Campus offers courses leading to associate and baccalaureate degrees, as well as vocational courses and non-credit community education programs.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. FY98 general fund increment requests that directly affect the Bristol Bay Campus are summarized on the Rural College component page.

# Chukchi Campus



## Chukchi Campus at a glance

Total Student Headcount*		161
Part-Time		
Full-Time	161	
Total Student Credit Hours*		509
FTE Enrollment*		34
Degrees awarded, FY96		2
Certificates		
Associates	2	
Baccalaureate		
Master's		
Budgeted Positions, FY97		0
Full-Time	13	
Part-Time	0	

\* Fall 1995 data; Fall 1996 closing data is not yet available

## Chukchi Campus Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	43.3	0.0	43.3	42.2	0.0	42.2	52.5	0.0	52.5
Auxiliary Services		16.7	16.7		15.3	15.3		32.2	32.2
Debt Service									
Institutional Support	301.3	3.3	304.6	300.9	2.0	302.9	376.6	43.4	420.0
Instruction	353.5	62.9	416.4	263.8	48.3	312.1	238.3	252.9	491.2
Intercollegiate Athl.									
Library Services	59.8	0.0	59.8	34.5	0.0	34.5	37.5	0.0	37.5
Physical Plant	59.1	0.0	59.1	62.5	0.0	62.5	77.3	0.0	77.3
Public Service									
Research									
Scholarships									
Student Services	36.0	0.0	36.0	36.9	3.0	39.9	43.6	0.0	43.6
<b>Totals:</b>	<b>853.0</b>	<b>82.9</b>	<b>935.9</b>	<b>740.8</b>	<b>68.6</b>	<b>809.4</b>	<b>825.8</b>	<b>328.5</b>	<b>1,154.3</b>

\*FY96 Actuals include supplemental amounts: (ACCFT: 7.3 GF)

\*\*FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Chukchi Campus is located in Kotzebue, 30 miles north of the Arctic Circle on the shores of the Chukchi Sea. The Campus serves Kotzebue and 10 villages in a region of more than 36,000 square miles. Chukchi offers vocational and community interest courses, the associate of arts and associate of applied science degrees, and courses leading to baccalaureate degrees in education rural development and social work.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. FY98 general fund increment requests that directly affect the Chukchi Campus are summarized on the Rural College component page.

# Interior-Aleutians Campus



## Interior-Aleutians Campus at a glance

Total Student Headcount*		503
Part-Time	5	
Full-Time	498	
Total Student Credit Hours*		1,210
FTE Enrollment*		81
Degrees awarded, FY96		19
Certificates	15	
Associates	4	
Baccalaureate		
Master's		
Budgeted Positions, FY97		16
Full-Time	16	
Part-Time	0	

\* Fall 1995 data; Fall 1996 closing data is not yet available

## Interior-Aleutians Campus Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support									
Auxiliary Services		4.8	4.8		4.2	4.2		7.0	7.0
Debt Service									
Institutional Support								377.6	377.6
Instruction	898.0	490.4	1,388.4	948.1	629.2	1,577.3	947.8	360.7	1,308.5
Intercollegiate Athl.									
Library Services									
Physical Plant	84.4	9.0	93.4	78.6	0.0	78.6	77.3	0.0	77.3
Public Service									
Research									
Scholarships									
Student Services									
<b>Totals:</b>	<b>982.4</b>	<b>504.2</b>	<b>1,486.6</b>	<b>1,026.7</b>	<b>633.4</b>	<b>1,660.1</b>	<b>1,025.1</b>	<b>745.3</b>	<b>1,770.4</b>

\*FY96 Actuals include supplemental amounts: (ACCFT: 1.5 GF)

\*\*FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Interior-Aleutians Campus is centered in Fairbanks, with rural centers located in Fort Yukon, McGrath, Nenana, Tok and Unalaska. The Campus serves 54 towns and villages scattered over 200,000 square miles, and offers courses leading to associate and baccalaureate degrees as well as vocational and community interest classes. Courses are offered on site by local or itinerant instructors, via distance delivery and by correspondence.

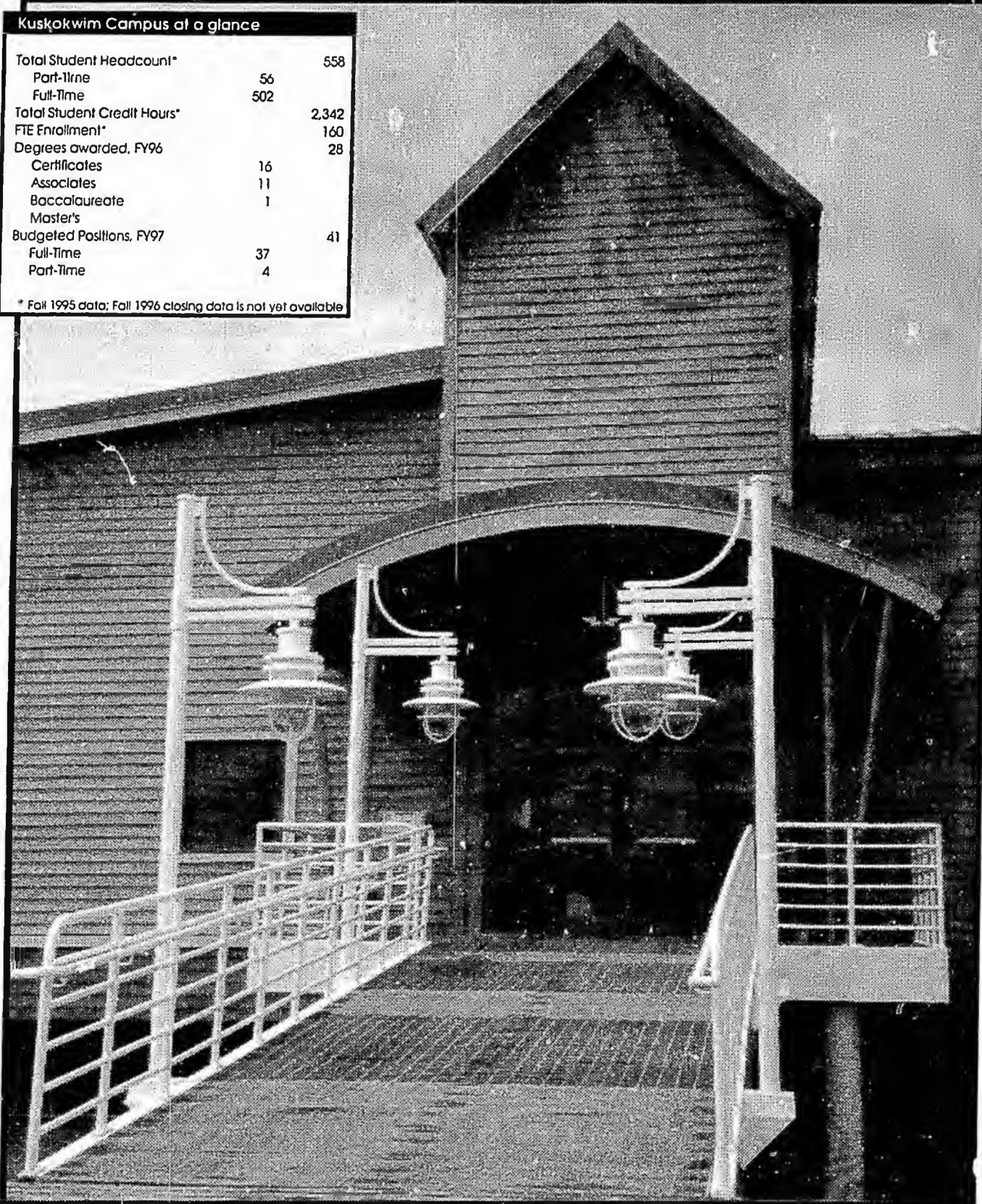
In FY99, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. FY98 general increment requests that directly affect the Interior-Aleutians Campus are summarized on the Rural College component page.

# Kuskokwim Campus

## Kuskokwim Campus at a glance

Total Student Headcount*		558
Part-Time	56	
Full-Time	502	
Total Student Credit Hours*		2,342
FTE Enrollment*		160
Degrees awarded, FY96		28
Certificates	16	
Associates	11	
Baccalaureate	1	
Master's		
Budgeted Positions, FY97		41
Full-Time	37	
Part-Time	4	

\* Fall 1995 data; Fall 1996 closing data is not yet available



## Kuskokwim Campus Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	259.2	0.0	259.2	312.9	5.7	318.6	369.6	0.0	369.6
Auxiliary Services		270.8	270.8		251.1	251.1		412.7	412.7
Debt Service									
Institutional Support	314.9	1.7	316.6	570.2	1.2	571.4	668.9	832.6	1,501.5
Instruction	1,104.4	755.8	1,860.2	993.2	690.9	1,684.1	851.0	556.1	1,407.1
Intercollegiate Athl.									
Library Services	151.4	68.4	219.8	96.9	69.6	166.5	142.3	0.0	142.3
Physical Plant	265.0	68.3	333.3	354.7	7.3	362.0	274.7	64.0	338.7
Public Service									
Research	230.8	25.1	255.9	180.9	43.7	224.6	158.7	140.0	298.7
Scholarships									
Student Services	253.1	5.1	258.2	213.2	8.2	221.4	223.7	0.0	223.7
<b>Totals:</b>	<b>2,578.8</b>	<b>1,195.2</b>	<b>3,774.0</b>	<b>2,722.0</b>	<b>1,077.7</b>	<b>3,799.7</b>	<b>2,688.9</b>	<b>2,005.4</b>	<b>4,694.3</b>

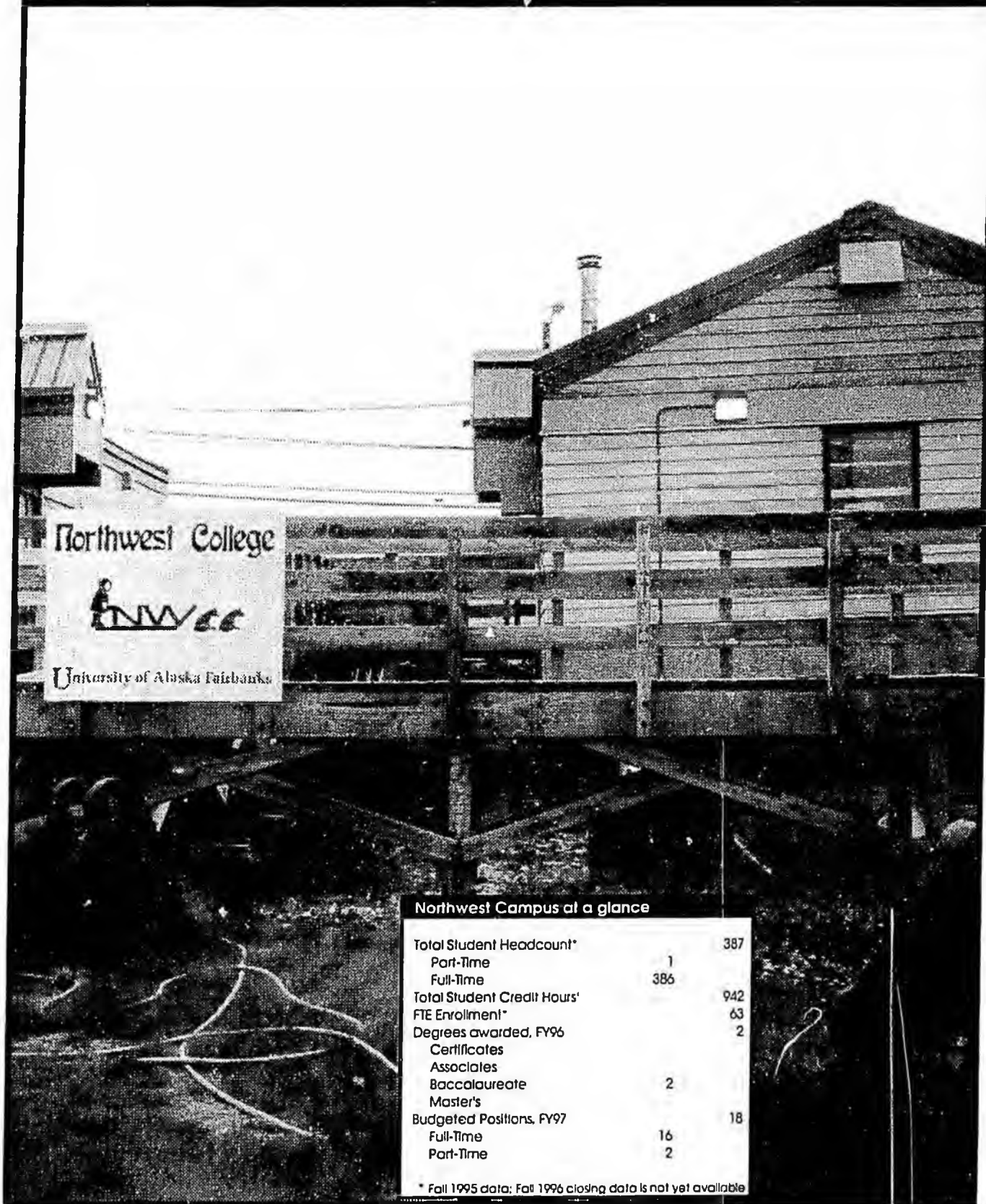
\*FY96 Actuals include supplemental amounts: (ACCFT: 25.6 GF; CEA: 4.8 GF)

\*\*FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Kuskokwim Campus is located in Bethel, on the banks of the Kuskokwim River 80 miles inland from the Bering Sea. The Campus also serves villages throughout the Yukon Kuskokwim Delta, and administers the Yup'ik Language Center and the Yup'ik Museum, Library and Cultural Center in Kuskokwim. Kuskokwim Campus offers vocational, community interest, and courses leading to associate and baccalaureate degrees.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. FY98 general fund increment requests that directly affect the Kuskokwim Campus are summarized on the Rural College component page.

# Northwest Campus



## Northwest Campus at a glance

Total Student Headcount*		387
Part-Time	1	
Full-Time	386	
Total Student Credit Hours*		942
FTE Enrollment*		63
Degrees awarded, FY96		2
Certificates		
Associates		
Baccalaureate	2	
Master's		
Budgeted Positions, FY97		18
Full-Time	16	
Part-Time	2	

\* Fall 1995 data; Fall 1996 closing data is not yet available

## Northwest Campus Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	68.9	0.0	68.9	75.5	0.6	76.1	60.3	1.1	61.4
Auxiliary Services		55.4	55.4		22.0	22.0		72.5	72.5
Debt Service									
Institutional Support	288.1	0.0	288.1	269.8	0.0	269.8	328.8	83.8	412.6
Instruction	650.6	161.3	811.9	721.7	218.6	940.3	696.3	353.3	1,049.6
Intercollegiate Athl.									
Library Services	73.6	0.0	73.6	82.0	0.0	82.0	80.6	0.0	80.6
Physical Plant	115.0	6.9	121.9	137.8	0.0	137.8	132.7	1.5	134.2
Public Service									
Research									
Scholarships									
Student Services	50.9	0.0	50.9	53.1	0.0	53.1	51.6	0.0	51.6
<b>Totals:</b>	<b>1,247.1</b>	<b>223.6</b>	<b>1,470.7</b>	<b>1,339.9</b>	<b>241.2</b>	<b>1,581.1</b>	<b>1,350.3</b>	<b>512.2</b>	<b>1,862.5</b>

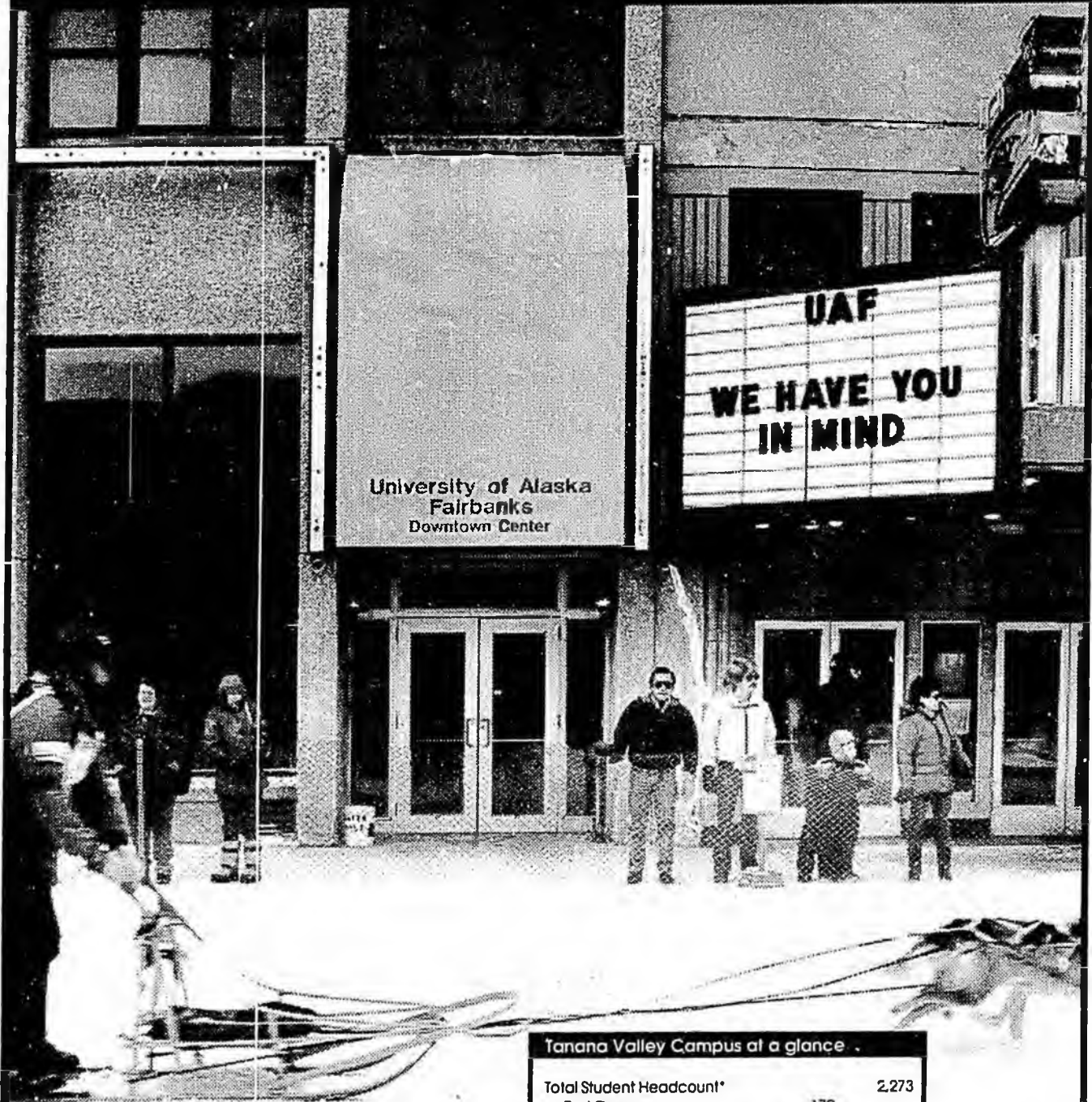
\*FY96 Actuals include supplemental amounts: (ACCFT: 8.8 GF; CEA: 2.9 GF)

\*\*FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Northwest Campus is located in Nome, on the shores of the Bering Sea and site of a major gold rush in 1899. The Campus also serves 15 villages in the surrounding area. Northwest offers associate of arts and of applied sciences degrees, vocational and general interest courses, and a general program with courses leading to three baccalaureate degrees: Education, social work and rural development.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. FY98 general fund increment requests that directly affect the Northwest Campus are summarized on the Rural Campus component page.

# Tanana Valley Campus



**Tanana Valley Campus at a glance**

Total Student Headcount*		2,273
Part-Time	179	
Full-Time	2,094	
Total Student Credit Hours*		10,423
FTE Enrollment*		695
Degrees awarded, FY96		
Certificates		
Associates		
Baccalaureate		
Master's		
Budgeted Positions, FY97		38
Full-Time	30	
Part-Time	8	

\* Fall 1995 data; Fall 1996 closing data is not yet available

## Tanana Valley Campus Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support				240.7	0.0	240.7	282.0	0.0	282.0
Auxiliary Services									
Debt Service									
Institutional Support									
Instruction				1,542.8	2,041.8	3,584.6	1,674.9	2,627.0	4,301.9
Intercollegiate Athl.									
Library Services									
Physical Plant									
Public Service									
Research									
Scholarships									
Student Services									
<b>Totals:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,783.5</b>	<b>2,041.8</b>	<b>3,825.3</b>	<b>1,956.9</b>	<b>2,627.0</b>	<b>4,583.9</b>

\*FY96 Actuals include supplemental amounts: (ACCF: 29.0 GF; CEA: 1.8GF)

\*\*FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Tanana Valley Campus (TVC) is located in Fairbanks at the Downtown Center and the Hutchison Career Center. TVC offers eleven associate degree programs and eight certificate programs that are responsive to local and regional vocational/technical training needs, focusing on business, computers, office management and industrial/technical areas. Staff and faculty have forged close ties with businesses and local agencies, which benefit instruction and increase job placement.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. FY98 general fund increment requests that directly affect TVC are summarized on the Rural Campus component page.

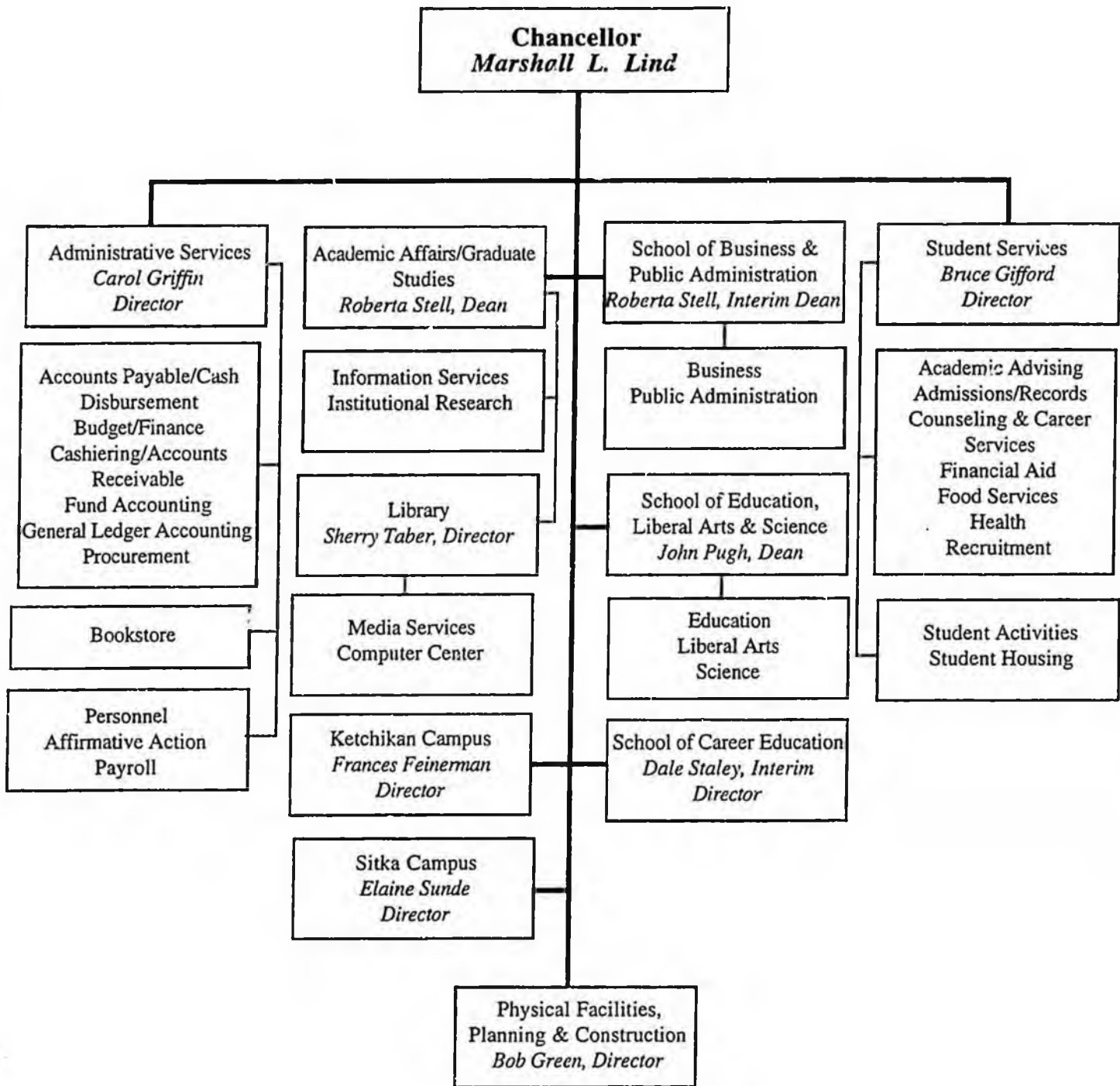


**U of A  
Southeast**

**University of Alaska  
Southeast**



# University of Alaska Southeast MAU Organization Chart



Revised 11-05-96



# University of Alaska Southeast MAU Summary

Component	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Juneau Campus	10,241.1	5,988.1	16,229.2	10,197.4	7,501.1	17,698.5	10,116.4	9,628.8	19,745.2
Ketchikan Campus	1,483.6	720.3	2,203.9	1,484.6	847.1	2,331.7	1,476.7	1,133.0	2,609.7
Sitka Campus	1,804.8	1,779.5	3,584.3	1,798.1	2,029.6	3,827.7	1,784.1	2,663.9	4,448.0
<b>Total</b>	<b>13,529.5</b>	<b>8,487.9</b>	<b>22,017.4</b>	<b>13,480.1</b>	<b>10,377.8</b>	<b>23,857.9</b>	<b>13,377.2</b>	<b>13,425.7</b>	<b>26,802.9</b>

NCHEMS Category	FY95 Actuals			FY96 Actuals			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	1,648.0	208.3	1,856.3	1,548.1	208.4	1,756.5	1,500.5	90.4	1,590.9
Auxiliary Services	0.0	1,633.0	1,633.0	0.0	1,542.2	1,542.2	0.0	2,644.2	2,644.2
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Institutional Support	3,089.0	10.4	3,099.4	2,988.5	373.7	3,362.2	3,048.9	463.9	3,512.8
Instruction	3,715.5	4,881.4	8,596.9	3,706.0	5,473.4	9,179.4	4,029.5	7,257.9	11,287.4
Intercollegiate Athl.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Library Services	1,116.7	161.9	1,278.6	847.3	361.3	1,208.6	877.6	377.1	1,254.7
Physical Plant	2,331.3	292.8	2,624.1	2,830.6	907.2	3,737.8	2,414.9	804.6	3,219.5
Public Service	85.3	593.3	678.6	30.9	677.0	707.9	40.7	696.3	737.0
Research	16.0	129.5	145.5	14.2	176.0	190.2	0.0	274.6	274.6
Scholarships	39.4	318.8	358.2	89.2	356.1	445.3	47.7	413.8	461.5
Student Services	1,488.3	258.5	1,746.8	1,425.3	302.5	1,727.8	1,417.4	402.9	1,820.3
<b>Totals:</b>	<b>13,529.5</b>	<b>8,487.9</b>	<b>22,017.4</b>	<b>13,480.1</b>	<b>10,377.8</b>	<b>23,857.9</b>	<b>13,377.2</b>	<b>13,425.7</b>	<b>26,802.9</b>

\*FY96 Actuals include supplemental amounts: (ACCFT: 33.5 GF; CEA: 50.6 GF)

\*\*FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

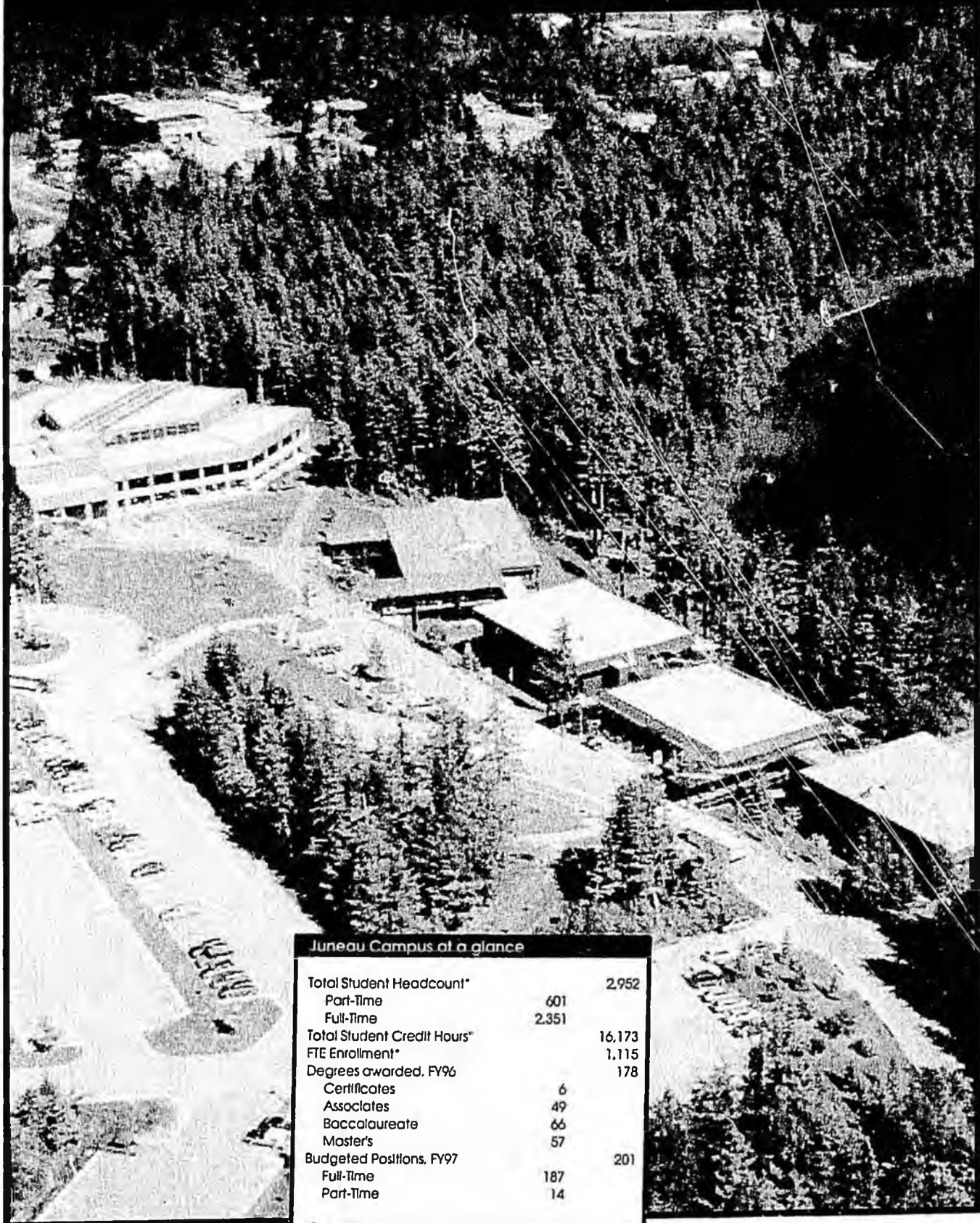
The University of Alaska Southeast (UAS) serves nearly 5,000 students in southeastern Alaska. Educational programs are centered in Juneau, Ketchikan and Sitka, with outreach locations throughout the region. UAS also has cooperative agreements with the Yukon Territory and provides the AAS in business administration, BBA, and MPA to military personnel and sites in southeast.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. FY98 general fund increment requests for particular campuses are summarized on the individual campus pages.

The FY98 capital request includes the following items for UAS:

- \* \$1,195.3 (\$1,495.3 total funds) for renovation and completion of the the Sitka Classroom facility;
- \* \$300.0 for remodel and renovation of space at the Ketchikan Campus.

# Juneau Campus



## Juneau Campus at a glance

Total Student Headcount*		2,952
Part-Time	601	
Full-Time	2,351	
Total Student Credit Hours*		16,173
FTE Enrollment*		1,115
Degrees awarded, FY96		178
Certificates	6	
Associates	49	
Baccalaureate	66	
Master's	57	
Budgeted Positions, FY97		201
Full-Time	187	
Part-Time	14	

\* Fall 1995 data; Fall 1996 closing data is not yet available

## Juneau Campus Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	1,237.3	131.0	1,428.3	1,218.1	77.9	1,296.0	1,168.4	90.4	1,258.8
Auxiliary Services		1,379.9	1,379.9		1,268.3	1,268.3		2,170.6	2,170.6
Debt Service									
Institutional Support	2,124.9	0.0	2,124.9	2,017.3	278.4	2,295.7	2,168.2	308.8	2,477.0
Instruction	2,807.3	3,337.6	6,144.9	2,797.8	3,838.7	6,636.5	3,049.5	4,778.5	7,828.0
Intercollegiate Athl.									
Library Services	884.5	153.0	1,037.5	692.8	300.4	993.2	687.2	316.8	1,004.0
Physical Plant	1,894.2	271.4	2,165.6	2,302.5	878.2	3,180.7	1,923.1	786.5	2,709.6
Public Service	85.3	161.5	246.8	30.9	114.4	145.3	40.7	257.2	297.9
Research	16.0	129.5	145.5	14.2	176.0	190.2		274.6	274.6
Scholarships	39.4	317.9	357.3	89.2	355.5	444.7	47.7	411.8	459.5
Student Services	1,092.2	106.3	1,198.5	1,034.6	213.3	1,247.9	1,031.6	233.6	1,265.2
<b>Totals:</b>	<b>10,241.1</b>	<b>5,983.1</b>	<b>16,229.2</b>	<b>10,197.4</b>	<b>7,501.1</b>	<b>17,698.5</b>	<b>10,116.4</b>	<b>9,628.8</b>	<b>19,745.2</b>

\*FY96 Actuals include supplemental amounts: (ACCFT: 12.2 GF; CEA: 42.7 GF)

\*\*FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Juneau Campus is located 12 miles north of the capital city of Alaska, on the shores of Auke Lake in view of the spectacular Mendenhall Glacier. The campus offers certificate, associate, baccalaureate and master's degrees, as well as credential endorsement programs. Academic units include the School of Business and Public Administration, School of Education, Liberal Arts, and Science and School of Career Education.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following items for the Juneau Campus:

- \$267.4 to help offset increased costs for building maintenance and fixed cost increases;
- \$71.4 for student computer lab consultants and to help offset computing and network licensing cost increases;
- \$12.0 to help offset fixed cost increases for library materials;
- \$144.6 (\$222.5 total funds) for core faculty in the areas of Marine Biology, History, Philosophy and Environmental Science;
- \$188.8 (\$203.8 total funds) to develop and deliver a Bachelor of Business Administration degree to extended site campuses and other remote locations in Alaska, and to improve distance delivery and other methods of technology enhanced instruction;
- \$44.0 to help conduct and implement a student outcome assessment evaluations process;
- \$68.7 for a grants development position to develop and pursue governmental and industry sponsorships.

# Ketchikan Campus

UNIVERSITY OF ALASKA

SOUTHEAST

KETCHIKAN CAMPUS

ECONOMIC DEVELOPMENT

CENTER

## Ketchikan Campus at a glance

Total Student Headcount*		628
Part-Time	61	
Full-Time	567	
Total Student Credit Hours*		2,436
FTE Enrollment*		166
Degrees awarded, FY95		18
Certificates	1	
Associates	17	
Baccalaureate		
Master's		
Budgeted Positions, FY97		31
Full-Time	26	
Part-Time	5	

\* Fall 1995 data; Fall 1996 closing data is not yet available

## Ketchikan Campus Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	87.8	0.0	87.8	82.8	0.0	82.8	78.6	0.0	78.6
Auxiliary Services		58.4	58.4		65.4	65.4		101.0	101.0
Debt Service									
Institutional Support	466.8	5.2	472.0	427.8	13.5	441.3	399.4	35.3	434.7
Instruction	349.2	576.6	925.8	438.4	665.7	1,104.1	438.8	851.9	1,290.7
Intercollegiate Athl.									
Library Services	141.7	0.0	141.7	108.2	38.1	146.3	123.5	38.0	161.5
Physical Plant	256.2	0.0	256.2	264.3	0.0	264.3	299.4	0.0	299.4
Public Service		80.0	80.0		59.8	59.8		99.8	99.8
Research									
Scholarships		0.1	0.1		0.6	0.6		1.0	1.0
Student Services	181.9	0.0	181.9	163.1	4.0	167.1	137.0	6.0	143.0
Totals:	1,483.6	720.3	2,203.9	1,484.6	847.1	2,331.7	1,476.7	1,133.0	2,609.7

\*FY96 Actuals include supplemental amounts: (ACCFT: 11.6 GF; CEA: 4.8 GF)

\*\*FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Ketchikan Campus is located in the state's southernmost major city and is the first port of call for cruise ships entering the state. The campus offers certificates of completion in welding, diesel technology, clerical skills, accounting technician, and the visitor industry program. The campus also offers the associate of arts degree, the traditional transfer curriculum, and associate of applied science degrees in business administration, office administration, visitor industry, travel industry and diesel technology.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following items for the Ketchikan Campus:

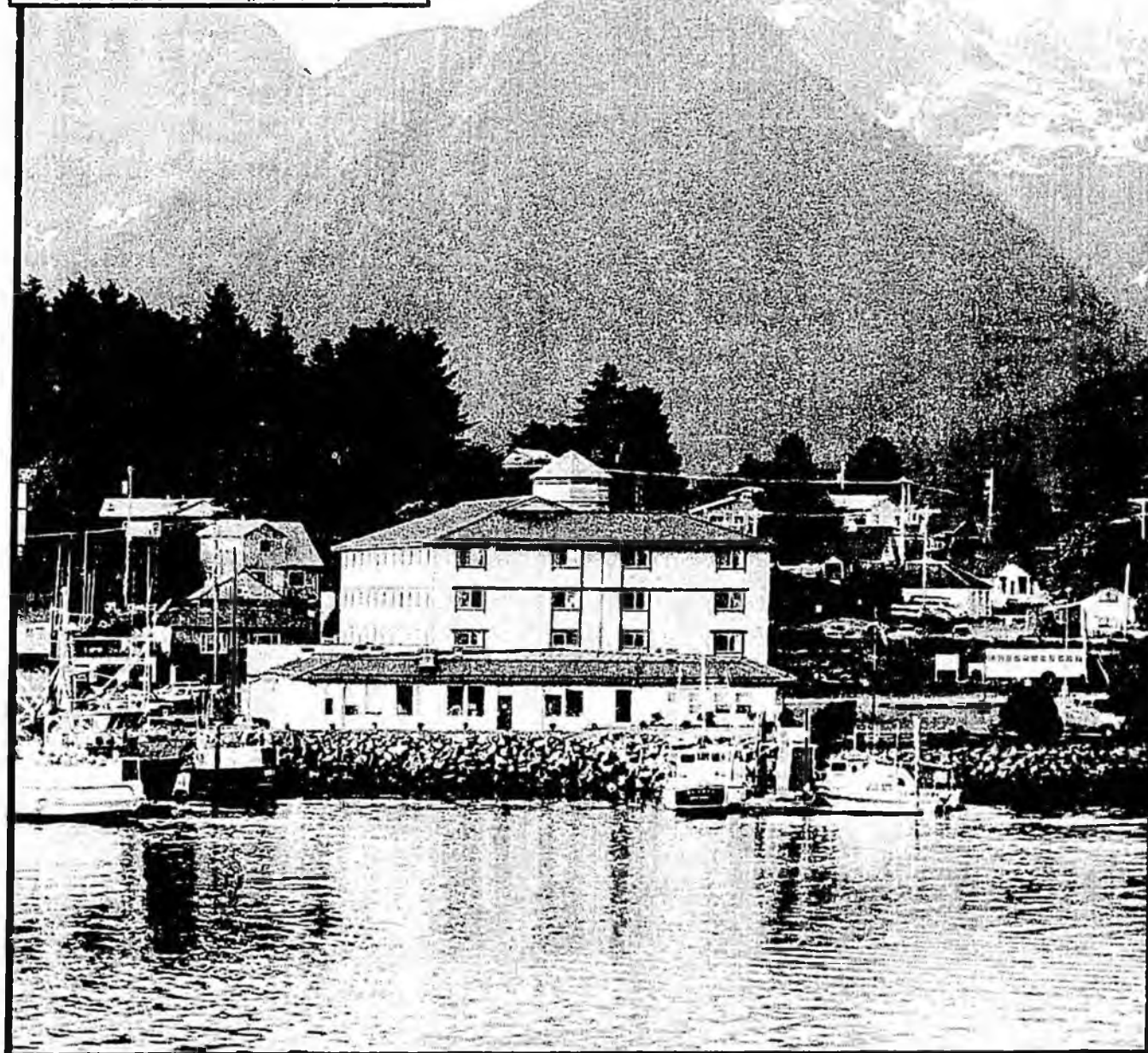
- \* \$9.6 to help offset increased costs for library materials and computer/network licensing;
- \* \$23.5 (\$28.6 total funds) provide a part-time student advisor and counselor;
- \* \$29.7 (\$59.4 total funds) for a full-time Health Care faculty position;
- \* \$10.6 to provide support for distance delivery and other methods of technology enhanced instruction.

# Sitka Campus

## Sitka Campus at a glance

Total Student Headcount*		1,484
Part-Time	102	
Full-Time	1,382	
Total Student Credit Hours*		5,215
FTE Enrollment*		349
Degrees awarded, FY96		31
Certificates	16	
Associates	15	
Baccalaureate		
Master's		
Budgeted Positions, FY97		29
Full-Time	27	
Part-Time	2	

\* Fall 1995 data; Fall 1996 closing data is not yet available



## Sitka Campus Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	262.9	77.3	340.2	247.2	130.5	377.7	253.5	0.0	253.5
Auxiliary Services		194.7	194.7		208.5	208.5		372.6	372.6
Debt Service									
Institutional Support	497.3	5.2	502.5	543.4	81.8	625.2	481.3	119.8	601.1
Instruction	559.0	967.2	1,526.2	469.8	969.0	1,438.8	541.2	1,627.5	2,168.7
Intercollegiate Athl.									
Library Services	90.5	8.9	99.4	46.3	22.8	69.1	66.9	22.3	89.2
Physical Plant	180.9	21.4	202.3	263.8	29.0	292.8	192.4	18.1	210.5
Public Service		351.8	351.8		502.8	502.8		339.3	339.3
Research									
Scholarships		0.8	0.8					1.0	1.0
Student Services	214.2	152.2	366.4	227.6	85.2	312.8	248.8	163.3	412.1
Totals:	1,804.8	1,779.5	3,584.3	1,798.1	2,029.6	3,827.7	1,784.1	2,663.9	4,448.0

\*FY96 Actuals include supplemental amounts: (ACCFT: 9.7 GF; CEA: 3.1 GF)

\*\*FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Sitka Campus is located on Baranof Island in one of the most scenic areas in southeastern Alaska. The campus offers certificates in accounting technician, business technology, clerical, and data processing, as well as the associate of arts degree, the traditional transfer curriculum, and associate of applied science degrees in business administration, health information management and office administration. Sitka also provides a totally distance delivered AAS degree in health information management with students in multiple sites across Alaska.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following items for the Sitka Campus:

- \$52.4 (\$67.0 total funds) for a full-time Natural Sciences faculty position;
- \$15.0 to provide support for distance delivery and other methods of technology enhanced instruction.



## Appendices

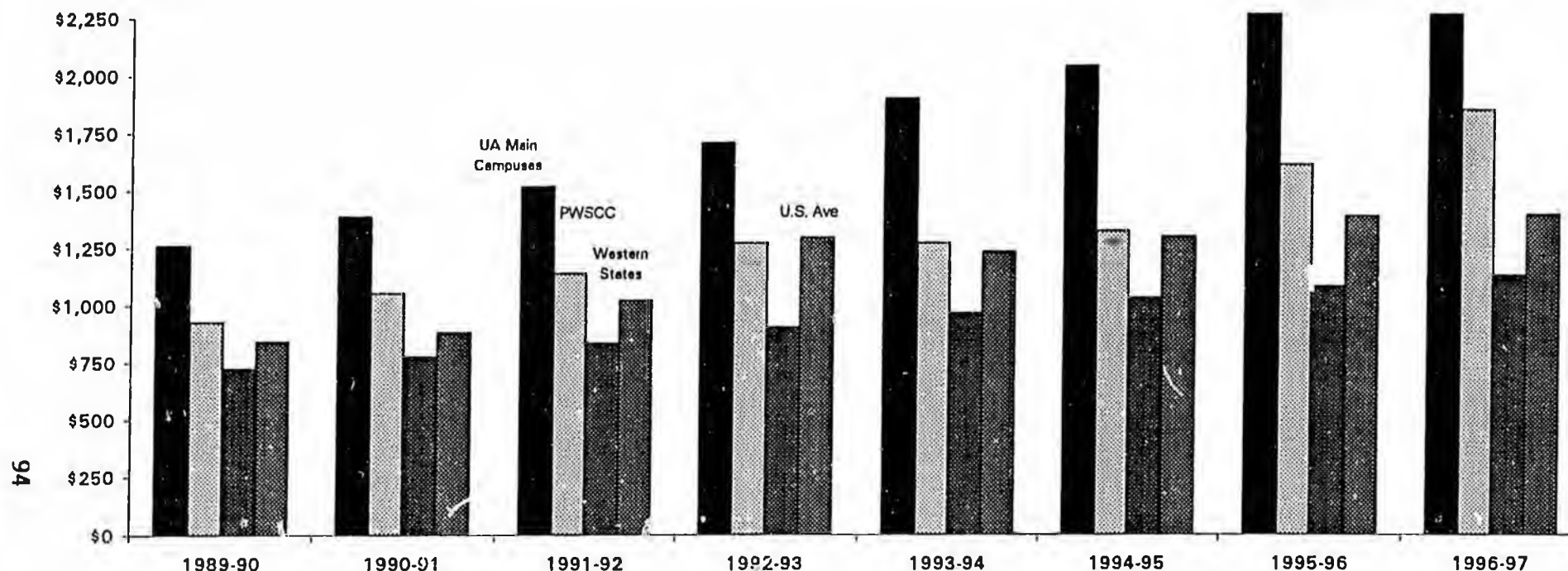
# Appendices



**University of Alaska Tuition Rate History**  
**Resident Undergraduate - 1981 to 1997**

Year	Main Campuses			\$/Credit Extended Campus					
	\$/Credit	Consolidated Fee Credits	Consolidated Fee	ACC	PWSCC	KOC	KEC SC	KPC	All Other Extended Sites
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	\$39	\$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	\$540	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 Lower Division Students at the University of Alaska and Western Public Two-Year Institutions



Resident Undergraduates Tuition and Fees at Public Two-Year Institutions

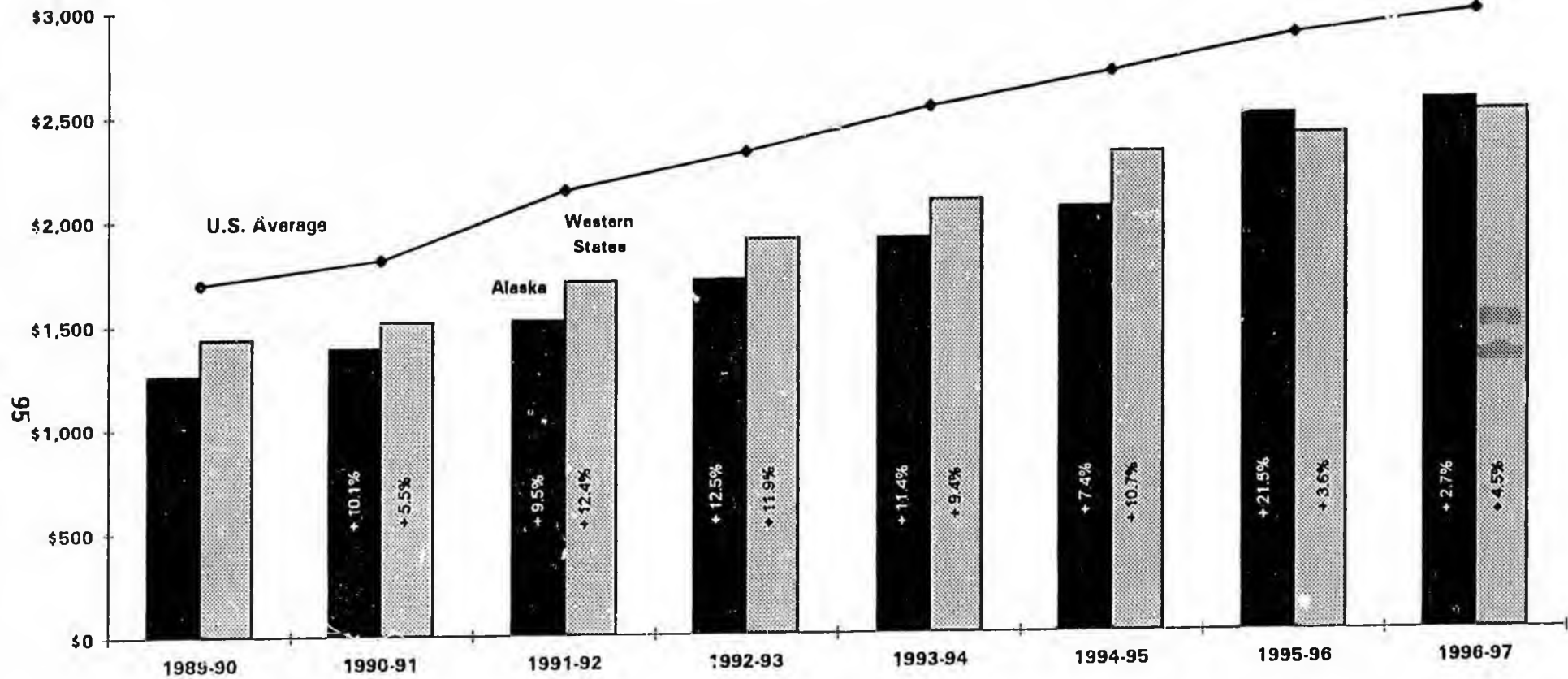
	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97
UA Main Campuses Lower Division @ 15 cr.	\$1,258	\$1,385	\$1,516	\$1,706	\$1,900	\$2,040	\$2,388	\$2,484
PWSCC Lower Division @ 15 cr.	\$930	\$1,054	\$1,138	\$1,268	\$1,268	\$1,320	\$1,610*	\$1,850
Western States	\$725	\$777	\$836	\$904	\$968	\$1,033	\$1,080	\$1,128
U.S. Average	\$842	\$884	\$1,022	\$1,292	\$1,229	\$1,298	\$1,387	\$1,394

\* Last year reported incorrectly to WICHE at main campus tuition level.

"Tuition and Fees" is the basic charge for resident undergraduate students at 2-year postsecondary institutions.

Source: Tuition, Fees and Financial Aid in Public Higher Education in the West, 1990-91, 1992-93, 1994-95, 1995-96, published by Western Interstate Commission for Higher Education.

## Tuition and Fees for Resident Undergraduates at the University of Alaska and Western Public Four-Year Institutions



Resident Undergraduate Tuition and Fees at Public Four-Year Institutions

	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97
Alaska	\$1,258	\$1,385	\$1,516	\$1,706	\$1,900	\$2,040	\$2,478	\$2,544
Western States	\$1,432	\$1,511	\$1,699	\$1,899	\$2,078	\$2,300	\$2,383	\$2,490
U.S. Average	\$1,694	\$1,809	\$2,137	\$2,315	\$2,527	\$2,686	\$2,860	\$2,966

Source: *Tuition, Fees and Financial Aid in Public Higher Education in the West*, 1990-91, 1992-93, 1994-95, 1995-96, published by Western Interstate Commission for Higher Education; *The Chronicle of Higher Education*, October 4, 1996.

"Tuition and Fees" is the basic charge for resident undergraduate students at 4-year postsecondary institutions.

UNIVERSITY OF ALASKA  
Salary Adjustment Summary

Year	UA Salary Adjustment	UA Appropriations		State Salary Adjustment
		GF	SLA	
<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	- Average 2.5-3.0% step increase
<u>FY86</u>	- 4.0% general increase (effective 7/1/85)	4,886.7	SLA85/Ch87	- Average 2.5-3.0% step increase - 5.0% general increase (effective 7/1/85)
<u>FY87</u>	- No step or COLA increases granted	0.0		- Average 2.5-3.0% step increase
<u>FY88</u>	- No step or COLA increases granted	0.0		- Average 2.5-3.0% step increase
<u>FY89</u>	- No step or COLA increases granted	2,051.7	SLA89/Ch87/P1/L13 (supplemental for FY89 UA Health Benefits)	- Average 2.5-3.0% step increase
<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	- Average 2.5-3.0% step increase - 3.3% general increase (effective 1/90)
<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 COLA) SLA91/Ch96/P28/L8 (retro FY91 salary adjustment) reversed in FY92 Base SLA91/Ch96/P28/L9 (ACCFE arbitration settlement) reversed in FY92 Base	- Average 2.5-3.0% step increase - 5.0% increase (COLA based on Anchorage CPI retro to 1/91; paid 7/91)
<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 (ACCFE supplemental to fund Bornstein decision) reversed in FY93 Base SLA92/Ch5/P14/L2 (ACCFE adjustment for PWSCC) reversed in FY93 Base	- Average 2.5-3.0% step increase - 3.6% general increase (all union members; retro to 1/92)
<u>FY93</u>	- 3.0% general increase (effective 7/1/92)	0.0 507.0	Non-covered paid through reallocation SLA93/Ch45/P2/L31 (ACCFE supplemental 3% COLA retro to 7/1/92) reversed in FY94 Base	- Average 2.5-3.0% step increase

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary**

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>GF</u>	<u>UA Appropriations SLA</u>	<u>State Salary Adjustment</u>
<u>FY94</u>	<ul style="list-style-type: none"> <li>- 3.0% general increase (effective 1/1/94; excludes CEA because that contract was under negotiation)</li> </ul>	0.0	<ul style="list-style-type: none"> <li>Non-covered paid through reallocation</li> </ul>	- Average 2.5-3.0% step increase
		522.2	SLA93/Ch45/P3/L4 (ACCFT FY94 base adjustment for FY93 3% COLA)	
		144.5	SLA94/Ch92/P1/L5 (ACCFT supplemental 3% COLA retro to 1/1/94) not added to FY95 Base	
<u>FY95</u>	<ul style="list-style-type: none"> <li>- Non-covered faculty/staff: No step or COLA increases granted</li> <li>- ACCFT: Legislature did not approve request for FY95 COLA; no step or COLA increases granted</li> <li>- CEA: \$600/employee bonus and placement of members on new salary schedule effective 1/1/95</li> </ul>	0.0		- Average 2.5-3.0% step increase
		289.0	SLA94/Ch92/P2/L2 (ACCFT FY95 base adjustment for FY94 3% COLA) see FY96	
<u>FY96</u>	<ul style="list-style-type: none"> <li>- Non-covered staff: No step or COLA increases granted</li> <li>- Non-covered faculty: 2.6% salary adjustments for promotion, equity and merit per BOR policy (effective 1/1/96)</li> <li>- CEA: Average 2% step increase</li> <li>- ACCFT: 3% COLA retro to 7/1/95</li> </ul>	0.0	<ul style="list-style-type: none"> <li>Paid through reallocation</li> </ul>	- Average 2.5-3.0% step increase
		0.0	Paid through reallocation	
		852.1	FSSLA96/Ch5/P2/L5 (CEA supplemental retro to FY95) reversed in FY97 Base	
		466.2	FSSLA96/Ch5/P2/L5 (ACCFT supplemental for 3% COLA retro to 7/1/96) reversed in FY97 Base	
<u>FY97</u>	<ul style="list-style-type: none"> <li>- Non-covered staff: Average 2% step increase</li> <li>- United Academics: 2.6% salary adjustments for promotion, equity and merit per BOR policy, pending negotiation of new contract</li> <li>- CEA: Average 2% step increase</li> <li>- ACCFT: 3% COLA (effective 7/1/96)</li> </ul>	915.7	FLSLA96/Ch5/P3/L7 (Funds for FY97	- Average 2.5-3.0% step increase
		473.9	salary increases for State of Alaska employees were appropriated in their entirety to the Office of the Governor, and then transferred out to agencies	- 1.5% COLA adjustment for covered and non-covered salary schedules (effective 7/1/96)
		220.9	based on information provided to the legislature during the session. The legislature reduced	
		946.4	the total amount appropriated by approximately \$1.7M for anticipated savings for RIP and other changes to the retirement system. Total amount initially due to the university was \$2,556.9; this was reduced by \$373.7 for a net GF allocation of \$2,183.2)	
		(373.7)		

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# UNIVERSITY OF ALASKA

## University Appropriation and Budget History

Year	Appropriation Item	Gen Funds	Statutory Reference							
FY 85	Conference	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-MSC 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)	SLA	1985	Chap	87	Page	3	Line	29
	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	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 Authorization	167,831.7								
FY 86	Final Authorization	167,831.7								
FY 87	Base	167,831.7								
	Reduce Reappropriations (SLA 85,Chap 105)	(0.2)								
	Base Adjustments	0.8								
	Transfers to other Agencies	(0.1)								
	Legislative Reductions	(15,017.7)								
FY 87	Conference	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								Based upon Capital Project lapses
FY 87	Final Authorization	144,059.5								
	Base Adj: OMB Partial Release of Gov 10% Restrict	(359.5)								
FY 88	Base	143,700.0								
	Legislative Reductions	(5,898.3)								

\* Beginning in FY93, the Gen Funds column includes GF/MHTIA Sci. Tech Funds

# UNIVERSITY OF ALASKA

## University Appropriation and Budget History

Year	Appropriation Item	Gen Funds	Statutory Reference							
FY 88	Conference	137,801.7	SLA	1987	Chap	95	Page	111	Line	6
	Spec. Approp-PWSCC Lease	25.0	FSSLA	1987	Chap	3	Page	24	Line	3
	Spec. Approp-Restore FY87 Salary Reductions	5,467.9	SLA	1987	Chap	95	Page	4	Line	26
	Spec. Approp-Restore FY87 Salary Reductions	3,477.4								
	Veto - Petroleum Dev. Lab Equip	(236.0)	SLA	1987	Chap	95	Page	115	Line	24
FY 88	Beginning Authorization	146,536.0								
FY 88	Final Authorization	146,536.0								
	Base Adj: Statewide Restructuring	(600.0)								
	Base Adj: Bunnell Commemorative	(25.0)								
	Base Adj: FY89 Staff Benefit Increase	1,524.9								
	Base Adj: Spec. Approp-Restore FY87 Salary Reduct	(359.0)								
FY 89	Base	147,076.9								
	Program Increases	2,700.5								
FY 89	Conference	149,777.4	SLA	1988	Chap	154	Page	88	Line	15
	Re-Approp-SW Networks Computer Maintenance	25.0	SLA	1988	Chap	173	Page	50	Line	2
	Spec. Approp- FY89 Faculty Market Based Comp	1,500.0	SLA	1988	Chap	154	Page	4	Line	9
	Re-Approp-U.A. Dev. Efforts	76.6	SLA	1988	Chap	173	Page	51	Line	1
	Re-Approp-UAF AK Native Language Ctr.	115.0	SLA	1988	Chap	173	Page	71	Line	14
	Re-Approp-UAF Maintenance	93.0	SLA	1988	Chap	173	Page	50	Line	22
	Re-Approp-UAA Chair for Private Enterprise	25.7	SLA	1988	Chap	173	Page	83	Line	3
	Re-Approp-UAF School of Mineral Engineering	5.0	SLA	1988	Chap	173	Page	85	Line	29
	Re-Approp-UAA Upper Div/Extended Sites	48.1	SLA	1988	Chap	173	Page	69	Line	20
	Re-Approp-Mat-Su Library	1.9	SLA	1988	Chap	173	Page	50	Line	8
	Re-Approp-UAS Legislative Internship Pgm.	27.0	SLA	1988	Chap	173	Page	81	Line	5
	Re-Approp-UAS Legislative Internship Pgm.	5.0	SLA	1988	Chap	173	Page	61	Line	20
	Spec. Approp-Insitute for Circumpolar Health	250.0	SLA	1988	Chap	137	Page	1	Line	11
FY 89	Beginning Authorization	151,954.7								
	Supplemental - FY89 Bering Sea Conference	20.0	SLA	1989	Chap	87	Page	10	Line	15
	Supplemental - FY89 Cold Weather	200.0	SLA	1989	Chap	87	Page	10	Line	11
	Supplemental - FY89 Health Benefits	2,051.7	SLA	1989	Chap	87	Page	1	Line	13
FY 89	Final Authorization	154,226.4								
	Base Adj: Supplemental-FY89 Bering Sea Conference	(20.0)	SLA	1989	Chap	87	Page	10	Line	15
	Base Adj: Supplemental - FY89 Cold Weather	(200.0)	SLA	1989	Chap	87	Page	10	Line	11
	Base Adj: Supplemental - FY89 Health Benefits	(2,051.7)	SLA	1989	Chap	87	Page	1	Line	13
	Base Adj: UAF/RC: Distance Delivery Sys	78.3								
	Base Adj: FY89-90 Hlth/Variable Benefit Adj	2,526.8								
	Base Adj: UAA Public Safety/Hazard Materials	(20.0)								
	Base Adj: Re-Approp-UAA Chair- Private Enterprise	(25.7)								
	Base Adj: Re-Approp-UAF Sch of Mineral Engineering	(5.0)								
	Base Adj: Re-Approp-UAF Sch of Mineral Engineering	(5.0)								
	Base Adj: Re-Approp-UAS Legislative Internship Pgm.	(5.0)								
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	50.0								

\* Beginning in FY93, the Gen Funds column includes GF/MHTIA Sci. Tech Funds

# UNIVERSITY OF ALASKA

## University Appropriation and Budget History

Year	Appropriation Item	Gen Funds	Statutory Reference							
	Increments	2,195.8								
FY 90	Conference	158,849.9	SLA	1989	Chap	116	Page	90	Line	12
	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)	SLA	1990	Chap	45	Page	3	Line	26
	Base Adj: Supplemental-FY90 World Trade Ctr	(17.0)	SLA	1990	Chap	57	Page	13	Line	1
	Base Adj: Re-Approp-FY 89-90 Seismic	(225.0)	SLA	1989	Chap	117	Page	50	Line	11
	Base Adj: SPS/Computer Lease Purchase	300.0								
	Base Adj: UAS/Library Facility Start-up Costs	124.0								
	Base Adj: UAS/Mt. Edgecumbe 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	SLA	1990	Chap	209	Page	71	Line	6
	Spec. Approp-FY91 Salary COLA	4,005.6	SLA	1990	Chap	45	Page	4	Line	2
	Vetoes	(3,904.1)	SLA	1990	Chap	209	Page	71	Line	6
	Fiscal Note: HB 4)2 - 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-ACC FT 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 Settlement	(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)								
FY 92	Base	164,324.6								
	Base Adj: FY92 Salary Adjustments	6,778.0								
	Base Adj: FY92 PERS/TRS Increase	2,070.8								
	Base Adj: FY92 FICA/Medicare Increase	427.9								
	Base Adj: Center for Information Technology	300.0								

\* Beginning in FY93, the Gen Funds column includes GF/MHTIA Sci. Tech Funds

# UNIVERSITY OF ALASKA

## University Appropriation and Budget History

Year	Appropriation Item	Gen Funds	Statutory Reference							
	Program Increases- FY92 Increments	3,398.5								
	Program Decreases -Unallocated Reduction/SPS Travel	(2,026.8)								
FY 92	Conference	175,273.0	SLA	1991	Chap	73	Page	78	Line	14
	Reappropriation UAA Library Books	1.6	SLA	1991	Chap	96	Page	15	Line	9
	Vetoes	(7,173.0)								
FY 92	Beginning Authorization	168,101.6								
	Supplemental: ACCFT Settlement	3,187.7	FSSLA	1992	Chap	5	Page	5	Line	15
	Supplemental: Judgements & Claims	256.1	FSSLA	1992	Chap	5	Page	9	Line	18
	Supplemental: UAF Power Plant	940.0	FSSLA	1992	Chap	5	Page	9	Line	21
	Supplemental: PWSCC ACCFT Salary Adj.	27.0	FSSLA	1992	Chap	5	Page	14	Line	2
	Supplemental: UAS Vax Computer	200.0	FSSLA	1992	Chap	5	Page	16	Line	8
FY 92	Estimated Final Authorization	172,712.4								
	Supplemental: ACCFT Settlement	(3,187.7)	FSSLA	1992	Chap	5	Page	5	Line	15
	Supplemental: Judgements & Claims	(256.1)	FSSLA	1992	Chap	5	Page	9	Line	18
	Supplemental: UAF Power Plant	(940.0)	FSSLA	1992	Chap	5	Page	9	Line	21
	Supplemental: PWSCC ACCFT Salary Adj.	(27.0)	FSSLA	1992	Chap	5	Page	14	Line	2
	Supplemental: UAS Vax Computer	(200.0)	FSSLA	1992	Chap	5	Page	16	Line	8
	Base Adj: SPS/Inst Support - DOA Computing Charge	201.5								
	Base Adj: FOR/Research - DOA Computing Charge	223.8								
	Base Adj: Anchorage Campus/Lib - DOE Medical Library	271.4								
	Base Adj: Juneau Campus/Instruction - DOE Training	68.0								
FY 93	Base	168,866.3								
	General Fund Replacement-Sci & Tech Funds	(3,000.0)								
	General Fund Replacement-Interest Income	(200.0)								
	Increments	825.0								
	Unallocated Reductions	(450.0)								
FY 93	Conference	166,041.3	FSSLA	1992	Chap	136	Page	88	Line	6
	Add Sci & Tech to GF Amt.	3,000.0								
FY 93	Beginning Authorization (GF + Sci & Tech)	169,041.3								
	Special Appropriation: Sitka Campus	30.0	SLA	1993	Chap	41	Page	25	Line	29
	Supplemental: Judgements & Claims	1,150.0	SLA	1993	Chap	41	Page	12	Line	10
	Supplemental: UAF Snow Removal	275.0	SLA	1993	Chap	41	Page	27	Line	24
	Supplemental: ACCFT Salary Adjustment	507.0	SLA	1993	Chap	45	Page	2	Line	31
FY 93	Final Authorization (GF+Sci & Tech)	171,003.3								
	Supplemental: Judgements & Claims	(1,150.0)								
	Supplemental: UAF Snow Removal	(275.0)								
	Supplemental: ACCFT Salary Adjustment	(507.0)								
	Special Appropriation: Sitka Campus	(30.0)								
FY 94	Base (GF + Sci & Tech)	169,041.3								
	Increments	5,165.3								
FY 94	Conference (GF + Sci & Tech)	174,206.6	FSSLA	1994	Chap	3	Page	43	Line	19
	Supplemental: UAF Emergency Water Well	220.0	FSSLA	1994	Chap	2	Page	9	Line	11
	ACCFT Settlement-FY94 Cost of FY93 Compensation Increase	522.2	SLA	1993	Chap	45	Page	3	Line	4
FY 94	Final Authorization (GF+Sci & Tech)	174,948.8								
	Supplemental: UAF Emergency Water Well	(220.0)								
FY 95	Base (GF + Sci & Tech)	174,728.8								
	General Reduction	(2,575.9)	FSSLA	1994	Chap	3	Page	44	Line	8
	UACN Telecommunications Charges	(32.4)	FSSLA	1994	Chap	3	Page	43	Line	33
	WAMI Reduction	(100.0)								
FY 95	Conference (GF + Sci & Tech)	172,020.5	FSSLA	1994	Chap	3	Page	43	Line	19

\* Beginning in FY93, the Gen Funds column includes GF/MHTIA Sci. Tech Funds

**UNIVERSITY OF ALASKA**  
**University Appropriation and Budget History**

Year	Appropriation Item	Gen Funds	Statutory Reference							
	ACCFT Settlement-FY95 Cost of FY94 Compensation Increase	289.0	SLA	1994	Chap	92	Page	2	Line	2
	FY94 Supplemental(FY95 Lapse Date): 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
<b>FY 95</b>	<b>Final Authorization (GF + Sci &amp; Tech)</b>	<b>172,529.5</b>								
	Reduction of Virus Free Seed Potatoes	(120.0)								
	Transfer from Department of Administration	52.2								
	Budget Amendment-Natural Sciences Building (FC)	287.8								
	Budget Amendment-Natural Sciences Building (BRA)	212.2								
<b>FY 96</b>	<b>Governor's Amended Budget</b>	<b>172,961.7</b>								
	General Reduction	(2,100.0)								
	Reduce Budget Amendment-Natural Sciences Building (FC)	(287.8)								
	Reduce Budget Amendment-Natural Sciences Building (BRA)	(212.2)								
<b>FY 96</b>	<b>Conference (GF + Sci &amp; Tech)</b>	<b>170,361.7</b>	SLA	1995	Chap	94	Page	41	Line	30
	Governors veto-Sci & Tech Funds	(100.0)								
<b>FY 96</b>	<b>Final Authorization (GF + Sci &amp; Tech)</b>	<b>170,261.7</b>								
	FY96 Supplemental-ACCFT and CEA Salary Increases	1,318.3	FSSLA	1996	Chap	5	Page	2	Line	5
<b>FY 97</b>	<b>Adjusted Base</b>	<b>171,580.0</b>								
	Increments	17,638.7								
<b>FY 97</b>	<b>Request (GF + Sci &amp; Tech)</b>	<b>189,218.7</b>								
	Transfers-DOA Chargeback	43.1								
	Reverse FY96 Supplementals-not in the base	(1,318.3)								
	Reverse BOR GF Increments	(17,638.7)								
	Unallocated Legislative Reduction	(2,165.1)								
<b>FY 97</b>	<b>Conference Committee</b>	<b>168,139.7</b>	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	2,556.9	FSSLA	1996	Chap	5	Page	3	Line	7
			(appropriated to the Office of the Governor)							
	Estimated RIP/Retirement Savings	(373.7)	FSSLA	1996	Chap	5	Page	6	Line	3
<b>FY 97</b>	<b>Final Authorization (GF + Sci &amp; Tech)</b>	<b>170,343.6</b>								

\* Beginning in FY93, the Gen Funds column includes GF/MHTIA Sci. Tech Funds

## NCHEMS Descriptions

**Academic Support** -- The academic support service unit provides academic administration & governance to the institution's academic programs; academic program advising & course & curriculum planning, research, development & evaluation, including faculty development. Also included is academic computing -- regional academic mainframes. VAX systems & the student micro-computer labs.

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

**Debt Service** -- The debt services unit allows for the repayment of debt obligations.

**Institutional Support** -- The institutional support service unit provides executive services including the office of the President, Chancellors' offices, & other institutional support functions including business offices, accounting, budget development, EEO/AA, educational properties management, facilities planning & construction, finance, human resources, information services, institutional research, internal audit, investment properties management, legal counsel, payroll, procurement, records, risk & hazardous materials management, systems maintenance, university relations & support for the assemblies & the Board of Regents.

**Instruction** -- The instruction service unit provides all activities which are part of the system's instruction programs. Instructional services include all credit & non-credit courses for academic, & vocational instruction.

**Intercollegiate Athletics** -- Intercollegiate athletic sports are organized in association with the NCAA or NAIA. Intercollegiate athletics includes the necessary support staff associated with the athletic programs.

**Library Services** -- The library services unit provides services which directly support the collection, cataloging, storage & distribution of published materials -- periodical, subscription & book holdings,

microfiche & other reference technology aids & inter-library bibliographic access through networks such as GNOSIS & the Washington Library Network.

**Physical Plant** -- The physical plant service unit provides plant administrative services; building maintenance services including routine & preventative repair & maintenance of buildings & structures; remodeling & renovation projects; custodial services including janitorial & elevator operations; landscaping & grounds maintenance services; utilities services including electricity, heating fuel, garbage & sewage disposal; & specialized safety & code compliance management services including campus security & hazardous materials management. Also included are fire protection, property insurance, & similar items.

**Public Service** -- The major public service units are the Cooperative Extension Service, KUAC Radio & TV, small business development programs & other community service programs produced in cooperation with community organizations & local governments

**Research** -- The research service unit contains all of the activities directly related to scientific & academic research. The majority of the research is funded by non-general funds.

**Scholarships** -- The scholarships service unit includes scholarships & fellowships in the form of grants to students. The scholarships service unit also issues trainee stipends, prizes, & student awards.

**Student Services** -- The student services unit includes the admissions, the registrar & those activities whose primary purpose is to contribute to the students' emotional & physical well-being & to their intellectual, cultural, & social development outside the context of the formal instruction program. Student services include social recreational, & cultural activities; counseling services which include personal, career guidance & placement, & vocational testing; student health medical services; financial aid management & student employment; student admissions, registration & student records administration; & student recruitment marketing & counseling.

**DEPARTMENT OF LAW**

**Summary of Changes Proposed in Governor's FY98 Request**

BRU	General Funds	Other Funds	Total Funds
<b>Department of Law - FY97 Authorized</b>	<b>\$32,439.1</b>	<b>\$16,161.8</b>	<b>\$48,600.9</b>
<b><u>Criminal Division</u></b>			
Remove one-time equipment funding for FY97 new positions	(\$21.5)	\$0.0	(\$21.5)
Fund FY98 COLA/health adjustment increases	\$190.8	\$8.8	\$199.6
Reduce travel and contractual due to business efficiencies	(\$26.6)	\$0.0	(\$26.6)
Add new Fish & Game prosecutor	\$0.0	\$132.1	\$132.1
<b><i>Criminal Division Net Change from FY97 Authorized</i></b>	<b>\$142.7</b>	<b>\$140.9</b>	<b>\$283.6</b>
<b><u>Civil Division</u></b>			
Remove one-time equipment funding for FY97 new position	(\$6.5)	\$0.0	(\$6.5)
Fund FY98 COLA/health adjustment increases	\$128.4	\$208.6	\$337.0
Reduce travel and contractual due to business efficiencies	(\$9.6)	\$0.0	(\$9.6)
Move Statehood Defense Unit into Civil Division BRU			\$0.0
Reduce general funds for Natural Resources litigation	(\$320.0)	\$0.0	(\$320.0)
Add recurring unanticipated RSAs to budget	\$0.0	\$504.0	\$504.0
Reduce contractual expenditures in Mental Health Lands	(\$60.0)	\$0.0	(\$60.0)
Replace program receipts with GF Match in Medicaid Provider Fraud	\$0.0	\$0.0	\$0.0
<b><i>Civil Division Net Change from FY97 Authorized</i></b>	<b>(\$267.7)</b>	<b>\$712.6</b>	<b>\$444.9</b>
<b><u>Oil and Gas Litigation</u></b>			
Reduce contractual expenditures	(\$1,328.9)	(\$760.9)	(\$2,089.8)
<b><i>Department Net Change from FY97 Authorized</i></b>	<b>(\$1,453.9)</b>	<b>\$92.6</b>	<b>(\$1,361.3)</b>
<b>Department of Law - FY98 Governor's Request</b>	<b>\$30,985.2</b>	<b>\$16,254.4</b>	<b>\$47,239.6</b>

**ATTORNEY GENERAL**

*Juneau*

**CIVIL DIVISION**

**Deputy Attorney General**

*Juneau*

**Transportation**

*Anchorage, Fairbanks, Juneau*

- construction/operations of public facilities, including ferries, airports, highways, harbors, buildings, and communications facilities

**Human Services**

*Anchorage, Fairbanks, Juneau*

- child abuse and neglect
- juvenile delinquency prosecutions
- public assistance programs
- social and health services legal issues
- education issues

**Environmental Law**

*Anchorage, Fairbanks, Juneau*

- environmental enforcement/defense including contaminated sites cleanup and restoration
- water and air quality
- Exxon Valdez litigation and issues

**Oil, Gas and Mining**

*Anchorage, Juneau*

- oil and gas tax and royalty claims
- oil and gas lease sale challenges
- Beaufort Sea (Dinkum Sands)
- Statehood Compact

**Commercial**

*Anchorage, Juneau*

- banking, securities, investments, gaming, corporations and insurance
- occupational licensing (Juneau)
- collection/enforcement of state tax laws

**Special Litigation**

*Anchorage, Fairbanks, Juneau*

- tort claims and admiralty/personal injury cases against state
- workers' compensation cases where state is employer

**Collections and Support**

*Anchorage, Fairbanks, Juneau*

- collection of debts, fines and judgments owed the state
- child support enforcement litigation

**Governmental Affairs**

*Anchorage, Juneau*

- public finance/budget legal issues
- employment/labor law, employee benefits
- procurement
- state/local government relations

**Legislation/Regulations**

*Juneau*

- drafting of governor's legislation
- review of all legislation before the governor
- review of all regulations

**Fair Business Practices**

*Anchorage*

- public utility regulation and oil and gas pipelines
- occupational licensing
- Post-secondary education

**Natural Resources**

*Anchorage, Fairbanks, Juneau*

- land management issues
- fish and game management/enforcement
- Commercial Fisheries Entry Commission

**Consumer Protection**

*Anchorage*

- consumer protection
- antitrust law enforcement

**Statehood Defense**

*Anchorage, Juneau*

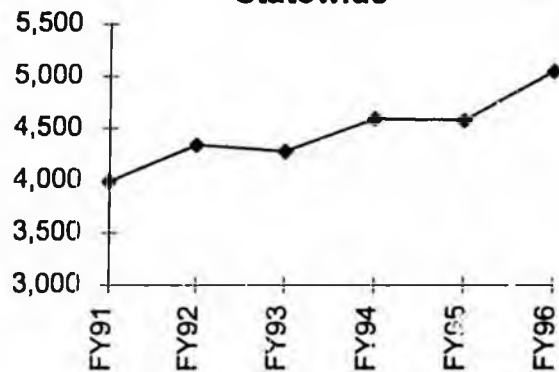
- Endangered Species Act cases
- submerged lands cases
- Native sovereignty
- access cases
- ANILCA challenges

**Mental Health Lands**

*Anchorage*

- *Weiss v. State*
- settlement implementation

**New Felony Cases Received  
Statewide**



**ATTORNEY GENERAL**  
*Juneau*

**CRIMINAL DIVISION**  
Deputy Attorney General  
*Anchorage*

**Criminal Justice Litigation  
and Legal Services**  
*Juneau*

- Corrections legal services
- Public Safety legal services
- criminal justice legislation

**Special Prosecutions  
and Appeals**  
*Anchorage*

- appeals
- white collar crime
- environmental crimes
- special fish and game violations

**Welfare Fraud**  
*Anchorage*

**Medicaid Provider Fraud**  
*Anchorage*

**Southeast Alaska**

**Western/Northern Alaska**

**Southcentral/Southwest Alaska**

**Central Alaska**

**Juneau DA's  
Office**

**Sitka DA's  
Office**

**Ketchikan DA's  
Office**

**Barrow DA's Office**  
*Supervised by Fairbanks*

**Bethel DA's  
Office**

**Nome DA's  
Office**

**Kotzebue DA's  
Office**

**Anchorage DA's  
Office**

**Dillingham DA's  
Office**

**Kenai DA's  
Office**

**Kodiak DA's  
Office**

**Palmer DA's  
Office**

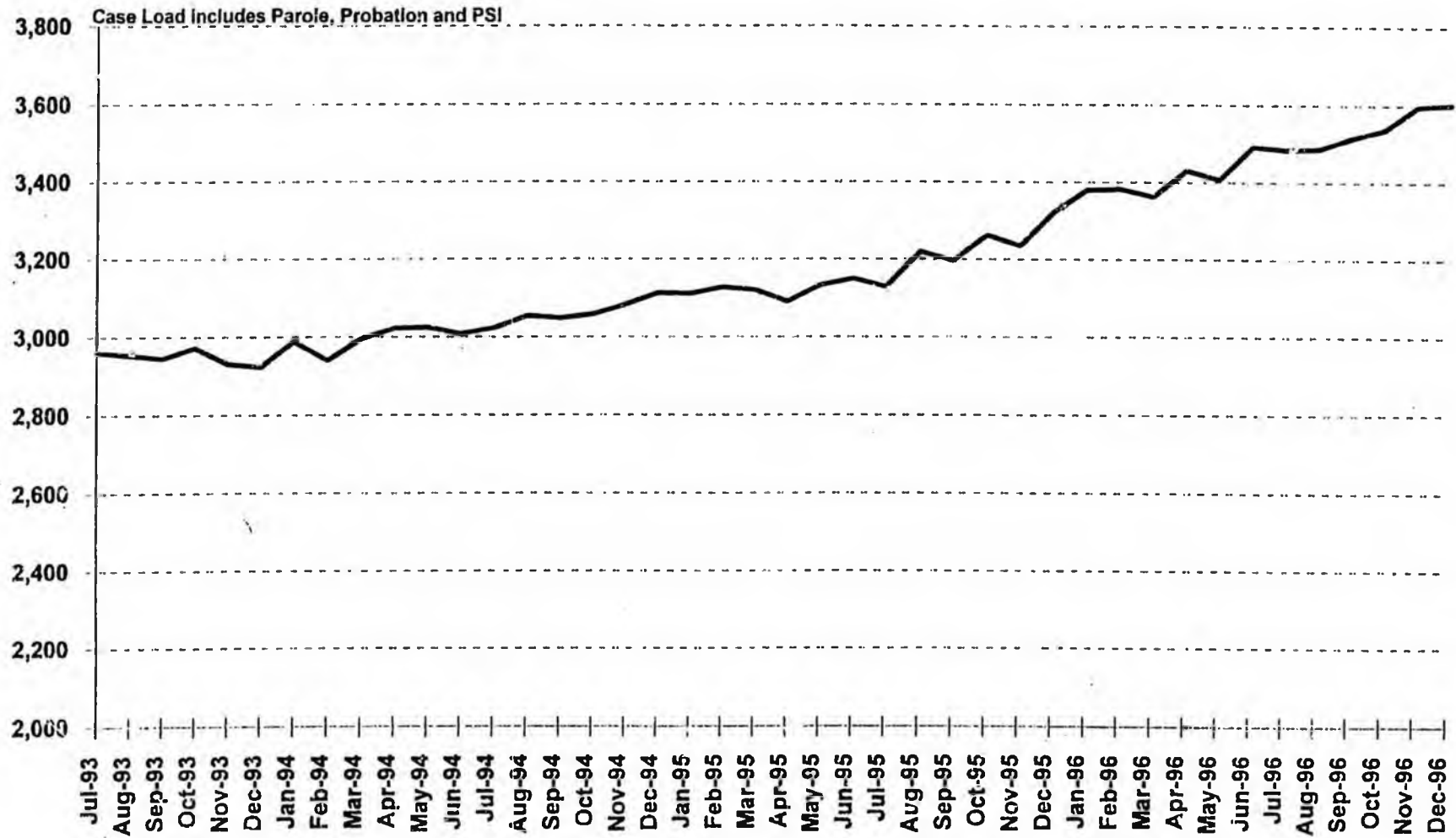
**Fairbanks DA's  
Office**

handout 1/23/97

DEPARTMENT OF CORRECTIONS  
Summary of Governor's FY98 Request

BRU	General Funds	Other Funds	Total Funds
<b>Department of Corrections - FY 98 Governor's Request</b>	<b>\$133,853.7</b>	<b>\$6,646.7</b>	<b>\$140,500.4</b>
<b>Department of Corrections - FY 97 Authorized</b>	<b>\$132,463.4</b>	<b>\$6,282.1</b>	<b>\$138,745.5</b>
<b>Department Net Changes</b>	<b>\$1,390.3</b>	<b>\$364.6</b>	<b>\$1,754.9</b>
<b>Administration and Support BRU</b>			
Fund FY98 COLA/Health Adjustments Increases	\$73.1	\$13.1	\$86.2
C4 Transfer Funds to Institutions and Community Corrections BRUs	(\$601.0)	\$0.0	(\$601.0)
Internal Chargeback	\$0.0	\$259.7	\$259.7
Grants Administrator / Federal CIP Receipts	\$0.0	\$70.8	\$70.8
Reduce Travel and Contractual	(\$11.1)	\$0.0	(\$11.1)
<b>Administration and Support BRU Net Changes from FY97 Authorized</b>	<b>(\$539.0)</b>	<b>\$343.6</b>	<b>(\$195.4)</b>
<b>Institutions BRU</b>			
Fund FY98 COLA/Health Adjustments Increases	\$1,190.7	\$21.0	\$1,211.7
C4 Transfer Funds to Out Of State Contractual From Comm.Office & CRC's	\$1,000.2	\$0.0	\$1,000.2
C5 Increment/ Inmate Medical/ Program Receipts	\$28.0	\$0.0	\$28.0
Reduce Travel and Contractual	(\$33.4)	\$0.0	(\$33.4)
<b>Institutions BRU Net Changes from FY97 Authorized</b>	<b>\$2,185.5</b>	<b>\$21.0</b>	<b>\$2,206.5</b>
<b>Community Corrections BRU</b>			
Fund FY98 COLA/Health Adjustments Increases	\$152.6	\$0.0	\$152.6
C4 Transfer Funds to Institutions/Out-Of-State Contractual Arizona	(\$460.2)	\$0.0	(\$460.2)
C4 Transfer Funds from Commissioner's Office (HB 75 Vehicle Theft)	\$61.0	\$0.0	\$61.0
Reduce Travel and Contractual	(\$10.8)	\$0.0	(\$10.8)
<b>Community Corrections BRU Net Changes from FY97 Authorized</b>	<b>(\$257.4)</b>	<b>\$0.0</b>	<b>(\$257.4)</b>
<b>Community Jails BRU</b>			
Fund FY98 COLA/Health Adjustments Increases	\$1.2	\$0.0	\$1.2
<b>Community Jails BRU Net Changes from FY97 Authorized</b>	<b>\$1.2</b>	<b>\$0.0</b>	<b>\$1.2</b>
<b>Department Net Changes from FY97 Authorized</b>	<b>\$1,390.3</b>	<b>\$364.6</b>	<b>\$1,754.9</b>

DOC  
Community Corrections Case Load  
July 1993 - December 1996



### DOC Total Inmate Population January 1984 - December 1996

