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# University of Alaska



**Fiscal Year 2001**  
**Operating and Capital**  
**Budget Request**

[http://www.alaska.edu/swbudget/FY01\\_Redbook/index.html](http://www.alaska.edu/swbudget/FY01_Redbook/index.html)

# **University of Alaska**

## **FY01**

### **Operating and Capital Budget Request**

**January 28, 2000**

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**Prepared by:**  
**University of Alaska**  
**Office of Budget & Institutional Research**  
**910 Yukon Drive, Suite 103**  
**PO Box 755260**  
**Fairbanks, AK 99775-5260**  
**(907) 474-7958**

**with assistance from:**  
**Office of Public Affairs**  
**Office of University Relations**

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Mark R. Hamilton  
President

## University of Alaska Statewide System

202 BUTROVICH BLDG  
P.O. BOX 755000  
FAIRBANKS, ALASKA 99775-5000  
PHONE: (907) 474-7311  
FAX: (907) 474-6342  
EMAIL: [sypres@alaska.edu](mailto:sypres@alaska.edu)

January 28, 2000

Dear Alaska Legislator:

On behalf of the Board of Regents, I am pleased to submit the University of Alaska's Fiscal Year 2001 budget request. We appreciate the 1999 legislature's recognition of the University's needs by funding a \$6.1 million increase to our base operating budget. Now we come forward with a budget request that allows the University to begin to serve as Alaska's most dynamic force for economic development and diversification.

Our budget request represents the opportunity for the legislature to invest in the University of Alaska and in our state. This investment is not just one among many options for moving our state forward. It is not even one of the best options. It is the only option. This has been true throughout history and across this nation. It is true today and here in Alaska.

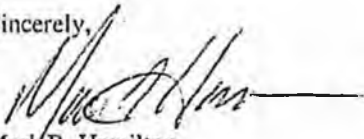
The University comes to the legislature in 2000 with not just the promise of responsible stewardship, but a demonstration of its critical role in this state. Last year we began to attack our state's single biggest natural resource crisis, the "brain drain" of our young people outside. Through the Alaska Scholars Program, in 1999, 271 of this state's brightest young people came to the University of Alaska instead of attending college outside. For the fall semester of 2000, we already have 400 young scholars who have indicated an interest in attending one of our campuses. We invested in this program from the university's Natural Resources Fund, and we are already seeing the payoff.

Although the FY00 funding increase of \$6.1 million met only part of the university's fixed cost funding requirements, through redirection of internal savings from mortgaging faculty and staff, the University has been able to invest over \$1.5 million in exciting and highly relevant academic programs that have the potential to make a difference for this state. We invested to meet Alaska's highest workforce needs through programs in teacher education, health care, and vocational education. And we invested to help realize Alaska's economic development opportunities through programs in logistics, data retrieval and analysis, and natural resources management and development.

As the University determines where to invest the funds provided by the legislature, we are driven, and stand ready to be measured by a steadfast commitment to a simple set of values --- unity, responsiveness, access, quality, and efficiency. These values guided the University in investing in highly relevant programs in 1999 and, with support from the legislature for our 2000 funding request, will continue to guide the University in the future.

As you will see in the pages to follow, I am asking for the financial means to maintain a solid foundation for the University, develop Alaska's leaders, meet the state's employment needs, and diversify our economy. Alaska needs a strong University if it is going to thrive in the 21st century. The University needs your support if it is to fill this worthy role.

Sincerely,



Mark R. Hamilton  
President

# University Initiatives to Build Alaska's Future 1999-2000

- Started the UA Scholars Program, which awards 4-year scholarships to the top ten percent of each Alaska high school graduating class. In the first year, 271 recipients attended the University of Alaska. This is double the number of Alaska scholars who attended in 1998 and we are expecting as many as 400 in Fall 2000.

*"The University's increased involvement with business and their response to our needs has been the best news of the year"*

Kitty Farnham, Chair  
Alaska Process Industry Careers Consortium  
October 1999 - meeting

- Started a new corporate training and workforce development program that will more effectively mobilize the university resources to meet the needs of Alaska's employers including Alyeska Pipeline and the Alaska Process Industry Careers Consortium (APICC).

• Delivering a new program in global logistics developed with financial support from and in partnership with the City of Anchorage and private industry including Fed Ex, Lynden, Tote and Sealand.

- Delivering the 2-year nursing Program in Fairbanks and Kodiak, to aggressively address Alaska's shortage of nurses in partnership with hospitals and healthcare associations in the state.

*"By reversing years of inattention, we're turning the corner on making the University of Alaska truly great"*

Governor Tony Knowles, 1999

- Developing vocational training programs in process technology, heavy equipment, aerospace support, information technology and applied business.

- Redesigned the teacher training programs providing a five-year program that includes a year apprenticeship. The university has partnered with schools, and the state and federal departments of education to help prepare teacher for the new demands of the Alaska Quality Schools Initiative.

*"Education is the key to competition in this century. Enriched brains should be our answer to problems Alaska will face in the future"*

Ted Stevens  
Speech to the Alaska Legislature, 1999

- Partnered with the University of Washington, WCI Cable, Alaska Fiber Star, and recently with GCI for new fiber optic connections that will benefit the entire education and research community on Alaska. The University will be able to extend its instruction, public service and research beyond the physical boundaries of UAA, UAF and UAS so people throughout the state can take advantage of University offerings from these three campuses.

**University of Alaska**  
**Actual Expenditures and Revenues by Fund Source**  
**FY86-FY99**  
**(In thousands)**

|                           | FY86             | FY87             | FY88             | FY89             | FY90             | FY91             | FY92             | FY93             | FY94             | FY95             | FY96             | FY97             | FY98             | FY99             | %<br>Change<br>FY86-<br>FY99 | %<br>Change<br>FY96-<br>FY99 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------------|------------------------------|
| <b>EXPENDITURES</b>       |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                              |                              |
| Personal Services         | 169,932.4        | 152,438.1        | 154,474.4        | 165,374.0        | 176,315.3        | 185,721.8        | 197,644.6        | 208,224.3        | 220,971.3        | 219,131.2        | 216,718.3        | 221,291.3        | 216,489.2        | 222,284.8        | 30.8%                        | 2.6%                         |
| Other                     | 83,242.4         | 76,906.2         | 83,882.9         | 103,084.4        | 120,421.7        | 132,640.6        | 121,675.6        | 135,010.2        | 146,550.1        | 154,044.2        | 153,882.1        | 153,525.1        | 169,460.6        | 176,899.2        | 112.5%                       | 15.0%                        |
| <b>Total Expenditures</b> | <b>253,174.8</b> | <b>229,344.3</b> | <b>238,357.3</b> | <b>268,458.4</b> | <b>296,737.0</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>374,816.4</b> | <b>385,949.8</b> | <b>399,184.0</b> | <b>57.7%</b>                 | <b>7.7%</b>                  |
| <b>REVENUES</b>           |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                              |                              |
| GF/GF Match/GF-MH*        | 167,615.7        | 142,522.0        | 144,905.3        | 154,236.4        | 161,014.6        | 170,434.3        | 168,105.5        | 167,409.2        | 171,815.6        | 169,513.5        | 168,680.0        | 167,693.6        | 164,911.0        | 166,332.9        | -0.8%                        | -1.4%                        |
| Federal Receipts          | 19,210.0         | 19,478.0         | 20,934.4         | 25,234.0         | 33,681.6         | 35,191.5         | 36,169.6         | 49,190.7         | 52,140.3         | 50,826.9         | 46,795.0         | 42,457.1         | 44,788.5         | 49,522.9         | 157.8%                       | 5.8%                         |
| Intra-Agency Receipts     | 13,622.0         | 13,073.3         | 14,144.7         | 22,311.7         | 28,797.1         | 29,835.1         | 23,276.1         | 23,716.1         | 32,485.1         | 34,834.6         | 28,422.1         | 28,094.4         | 28,557.5         | 29,388.4         | 115.7%                       | 3.4%                         |
| Interest Income           | 2,717.0          | 2,216.9          | 2,511.4          | 3,526.5          | 2,449.5          | 2,699.5          | 2,606.7          | 2,228.2          | 1,656.0          | 2,620.5          | 2,788.7          | 3,001.4          | 2,884.6          | 2,208.3          | -18.7%                       | -20.8%                       |
| Program Receipts          | 16,058.0         | n/a              | n/a              | n/a              | n/a              | n/a              | n/a              | n/a              | n/a              | n/a              | n/a              | n/a              | n/a              | n/a              | n/a                          | n/a                          |
| Auxiliary Receipts        | n/a              | 11,565.4         | 12,165.4         | 13,277.3         | 14,902.4         | 16,323.4         | 16,949.4         | 18,959.3         | 19,400.2         | 20,408.5         | 20,344.1         | 21,321.2         | 23,832.4         | 29,136.8         | n/a                          | 43.2%                        |
| Science/Tech Funds        | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 3,000.0          | 3,000.0          | 3,119.9          | 2,900.0          | 2,650.0          | 2,630.0          | 2,630.0          | n/a                          | -9.3%                        |
| Student Tuition/Fees      | 16,277.3         | 18,169.4         | 18,051.8         | 19,628.1         | 22,533.0         | 29,076.8         | 34,209.7         | 37,904.2         | 42,318.3         | 44,281.9         | 48,965.1         | 48,275.5         | 49,419.2         | 48,685.0         | 199.1%                       | -0.6%                        |
| Indirect Cost Recovery    | 4,999.9          | 4,566.1          | 4,732.1          | 5,947.9          | 7,465.7          | 8,698.2          | 9,454.2          | 9,118.4          | 11,359.2         | 11,204.1         | 13,401.7         | 12,488.4         | 13,378.4         | 14,646.7         | 192.9%                       | 9.3%                         |
| University Receipts       | 8,972.7          | 15,403.8         | 19,801.5         | 23,105.9         | 24,830.9         | 24,557.4         | 26,728.4         | 29,543.0         | 30,296.2         | 34,080.9         | 35,682.3         | 46,543.3         | 52,886.5         | 54,358.3         | 505.8%                       | 52.3%                        |
| CIP Receipts              | 1,702.2          | 1,349.4          | 1,157.7          | 1,200.6          | 1,062.2          | 1,546.2          | 1,820.6          | 2,165.4          | 3,050.5          | 2,284.6          | 2,621.1          | 2,291.5          | 2,661.7          | 1,633.3          | -4.0%                        | -37.7%                       |
| <b>Total Revenues</b>     | <b>253,174.8</b> | <b>229,344.3</b> | <b>238,357.3</b> | <b>268,458.4</b> | <b>296,737.0</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>374,816.4</b> | <b>385,949.8</b> | <b>398,542.6</b> | <b>57.4%</b>                 | <b>7.5%</b>                  |
| Supplementals             |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | 594.9            | n/a                          | n/a                          |
| CBR Fund - Y2K            |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | 46.5             | n/a                          | n/a                          |
| GF-Library Books          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                              |                              |
| <b>Total Revenues</b>     | <b>253,174.8</b> | <b>229,344.3</b> | <b>238,357.3</b> | <b>268,458.4</b> | <b>296,737.0</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>374,816.4</b> | <b>385,949.8</b> | <b>399,184.0</b> | <b>57.7%</b>                 | <b>7.7%</b>                  |

\* State appropriations include general funds, general fund match and GF/Mental Health Trust Funds

**University of Alaska**  
**Actual Expenditures by NCHEMS\*\***  
**FY95-FY99**  
**(in thousand-)**

| Total<br>University of Alaska | FY95 Actuals     |                  |                | FY96 Actuals     |                  |                | FY97 Actuals     |                  |                | FY98 Actuals      |                  |                | FY99 Actuals      |                  |                | % Change FY96-FY99 |                  |                |
|-------------------------------|------------------|------------------|----------------|------------------|------------------|----------------|------------------|------------------|----------------|-------------------|------------------|----------------|-------------------|------------------|----------------|--------------------|------------------|----------------|
|                               | General<br>Funds | Non-Gen<br>Funds | Total<br>Funds | General<br>Funds | Non-Gen<br>Funds | Total<br>Funds | General<br>Funds | Non-Gen<br>Funds | Total<br>Funds | General<br>Funds* | Non-Gen<br>Funds | Total<br>Funds | General<br>Funds* | Non-Gen<br>Funds | Total<br>Funds | General<br>Funds*  | Non-Gen<br>Funds | Total<br>Funds |
| Academic Support              | 14,220.2         | 4,801.6          | 19,021.8       | 14,490.8         | 3,184.2          | 17,675.0       | 12,304.9         | 2,529.1          | 14,834.0       | 11,153.5          | 3,543.9          | 14,697.4       | 11,299.7          | 2,888.6          | 14,188.3       | -22.02%            | -9.28%           | -19.73%        |
| Auxiliary Services            | 0.0              | 20,490.7         | 20,490.7       | 0.0              | 20,432.0         | 20,432.0       | 0.0              | 21,495.7         | 21,495.7       | 0.0               | 24,045.3         | 24,045.3       | 0.0               | 29,286.4         | 29,286.4       | 0.00%              | 43.24%           | 43.34%         |
| Debt Service                  | 1,742.5          | 2,760.6          | 4,503.1        | 2,652.0          | 744.2            | 3,396.2        | 2,687.7          | 546.9            | 3,234.6        | 2,773.2           | 225.9            | 2,999.1        | 2,762.1           | 883.5            | 3,645.6        | 4.15%              | 18.72%           | 7.34%          |
| Institutional Support         | 35,541.1         | 26,966.4         | 62,507.5       | 32,156.4         | 30,787.5         | 62,943.9       | 33,850.2         | 32,168.6         | 66,018.8       | 36,845.7          | 27,366.9         | 64,212.6       | 35,448.8          | 28,554.3         | 64,003.1       | 10.24%             | -7.25%           | 1.68%          |
| Instruction                   | 48,706.7         | 50,662.1         | 99,368.8       | 48,403.1         | 52,349.4         | 100,752.5      | 49,902.8         | 52,949.6         | 102,852.4      | 49,209.0          | 53,617.1         | 102,826.1      | 50,404.5          | 52,759.9         | 103,164.4      | 4.13%              | 0.78%            | 2.39%          |
| Intercollegiate Athl          | 2,408.1          | 3,598.9          | 6,007.0        | 2,695.7          | 3,365.7          | 6,061.4        | 2,608.7          | 3,817.1          | 6,425.8        | 2,080.4           | 4,057.1          | 6,137.5        | 2,232.6           | 3,524.6          | 5,757.2        | -17.18%            | 4.72%            | -5.02%         |
| Library Services              | 10,146.4         | 1,809.8          | 11,956.2       | 8,339.1          | 3,733.1          | 12,072.2       | 8,069.9          | 4,088.2          | 12,158.1       | 7,870.9           | 4,218.0          | 12,088.9       | 8,667.3           | 3,969.9          | 12,637.2       | 3.94%              | 6.34%            | 4.68%          |
| Physical Plant*               | 27,423.4         | 13,722.5         | 41,145.9       | 30,701.1         | 14,146.5         | 44,847.6       | 30,860.4         | 13,941.8         | 44,802.2       | 27,835.6          | 18,568.0         | 46,403.6       | 29,237.3          | 14,560.8         | 43,798.1       | -4.77%             | 2.93%            | -2.34%         |
| * Includes M&R                |                  |                  | 14,394.7       |                  |                  | 15,540.3       |                  |                  | 17,229.7       |                   |                  | 17,034.8       |                   |                  | 17,943.2       |                    |                  | 15.46%         |
| Public Service                | 4,921.8          | 11,735.5         | 16,657.3       | 5,460.0          | 12,201.9         | 17,661.9       | 5,245.8          | 12,106.0         | 17,351.8       | 4,481.2           | 12,552.3         | 17,033.5       | 4,731.2           | 13,045.4         | 17,776.6       | -13.35%            | 6.91%            | 0.65%          |
| Research                      | 15,409.3         | 51,890.1         | 67,299.4       | 15,060.3         | 44,655.5         | 59,715.8       | 11,929.1         | 46,539.0         | 61,118.1       | 12,427.9          | 56,289.2         | 68,717.1       | 10,325.6          | 65,822.1         | 76,147.7       | -31.44%            | 47.40%           | 27.52%         |
| Scholarships                  | 390.0            | 7,006.1          | 7,396.1        | 640.5            | 6,890.9          | 7,531.4        | 436.9            | 7,581.8          | 8,018.7        | 756.3             | 9,529.9          | 10,286.2       | 699.5             | 10,546.0         | 11,245.5       | 9.21%              | 53.04%           | 49.31%         |
| Student Services              | 11,723.9         | 5,097.7          | 16,821.6       | 10,981.0         | 6,529.5          | 17,510.5       | 9,797.2          | 6,709.0          | 16,506.2       | 9,477.3           | 7,025.2          | 16,502.5       | 10,524.3          | 6,368.2          | 16,892.5       | -4.16%             | -2.47%           | -3.53%         |
| Totals                        | 172,633.4        | 200,542.0        | 387,570.1      | 171,580.0        | 199,020.4        | 386,140.7      | 167,693.6        | 204,472.8        | 374,816.4      | 164,911.0         | 221,038.8        | 385,949.8      | 166,332.9         | 232,209.7        | 399,542.6      | -3.06%             | 16.68%           | 3.21%          |
| Supplementals                 |                  |                  |                |                  |                  |                |                  |                  |                |                   |                  |                | 641.4             |                  | 641.4          |                    |                  |                |
| Total                         | 172,633.4        | 200,542.0        | 387,570.1      | 171,580.0        | 199,020.4        | 386,140.7      | 167,693.6        | 204,472.8        | 374,816.4      | 164,911.0         | 221,038.8        | 385,949.8      | 166,974.3         | 232,209.7        | 399,184.0      | -2.63%             | 16.68%           | 3.38%          |

\*\* These figures differ from NCHEMS detail as reported in the UA Financial Statements, primarily because they include transfers and both unrestricted and restricted funds.

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UNIVERSITY OF ALASKA  
- A Multi-Campus System -

**University of Alaska Systemwide**

**University of Alaska  
Where Alaska's Future Begins  
FY01 Operating Budget Request  
Summary**

| <u>FY01 Operating Budget Request</u>    | <u>General<br/>Fund/ASTF*</u> | <u>Non-General<br/>Fund</u> | <u>Total</u>            |
|---|-------------------------------|-----------------------------|-------------------------|
| FY00 Authorization                      | 174,974.1                     | 291,721.8                   | 466,695.9               |
| FY01 Increment Request                  |                               |                             |                         |
| Maintaining a Solid Foundation          |                               |                             |                         |
| Fixed Costs                             |                               |                             |                         |
| Salary Maintenance                      | 5,161.1                       | 1,265.2                     | 6,426.3                 |
| Inflation/Other Non-Discretionary Costs | 3,231.0                       | 1,459.1                     | 4,690.1                 |
| Ensuring Academic Quality               | 1,710.0                       | 491.0                       | 2,201.0                 |
| Keeping Pace with Technology            | 1,555.0                       | 480.0                       | 2,035.0                 |
| Sub Total                               | <u>11,657.1</u>               | <u>3,695.3</u>              | <u>15,352.4</u>         |
| Developing Alaska's Leaders             | 964.6                         | 467.4                       | 1,432.0                 |
| Meeting Alaska's Employment Needs       | 2,217.0                       | 7,687.0                     | 9,904.0                 |
| Diversifying Alaska's Economy           | 2,119.0                       | 5,412.0                     | 7,531.0                 |
| Non General Fund Adjustments            |                               | <u>15,000.0</u>             | <u>15,000.0</u>         |
| Total Increments                        | <u>16,957.7</u>               | <u>32,261.7</u>             | <u>49,219.4</u>         |
| <b>FY01 Operating Budget Request</b>    | <b><u>191,931.8</u></b>       | <b><u>323,983.5</u></b>     | <b><u>515,915.3</u></b> |

\*Includes \$2,630.0 in Alaska Science & Technology Foundation (ASTF) funds

**University of Alaska Systemwide**

**Where Alaska's Future Begins  
University of Alaska  
Proposed FY01 Operating Budget Request  
Increment Summary**

|   | General<br>Fund | Non-<br>General<br>Fund | Total           |
|---|-----------------|-------------------------|-----------------|
| <b>Maintaining a Solid Foundation</b>           |                 |                         |                 |
| Fixed Costs                                     |                 |                         |                 |
| Salary maintenance                              | 5,161.1         | 1,265.2                 | 6,426.3         |
| Other   | 3,231.0         | 1,459.1                 | 4,690.1         |
| <i>Fixed Cost Sub-Total</i>                     | 8,392.1         | 2,724.3                 | 11,116.4        |
| Ensuring Academic Quality                       | 1,710.0         | 491.0                   | 2,201.0         |
| Keeping Pace with Technology                    | 1,555.0         | 480.0                   | 2,035.0         |
| <i>Sub-Total</i>                                | 11,657.1        | 3,695.3                 | 15,352.4        |
| <b>Developing Alaska's Leaders</b>              |                 |                         |                 |
| Ensuring Student Success                        | 964.6           | 467.4                   | 1,432.0         |
| <i>Sub-Total</i>                                | 964.6           | 467.4                   | 1,432.0         |
| <b>Meeting Alaska's Employment Needs</b>        |                 |                         |                 |
| Teacher Education                               | 832.0           | 1,995.0                 | 2,827.0         |
| Healthcare                                      | 520.0           | 292.0                   | 812.0           |
| Vocational Education                            | 865.0           | 5,400.0                 | 6,265.0         |
| <i>Sub-Total</i>                                | 2,217.0         | 7,687.0                 | 9,904.0         |
| <b>Diversifying Alaska's Economy</b>            |                 |                         |                 |
| Logistics                                       | 290.0           | 320.0                   | 610.0           |
| Information Technology Industry                 | 305.0           | 1,648.0                 | 1,953.0         |
| Natural Resources Management and<br>Development | 1,524.0         | 3,444.0                 | 4,968.0         |
| <i>Sub-Total</i>                                | 2,119.0         | 5,412.0                 | 7,531.0         |
| Non- General Fund Adjustments                   |                 | 15,000.0                | 15,000.0        |
| <b>Request Total</b>                            | <b>16,957.7</b> | <b>32,261.7</b>         | <b>49,219.4</b> |

University of Alaska Systemwide

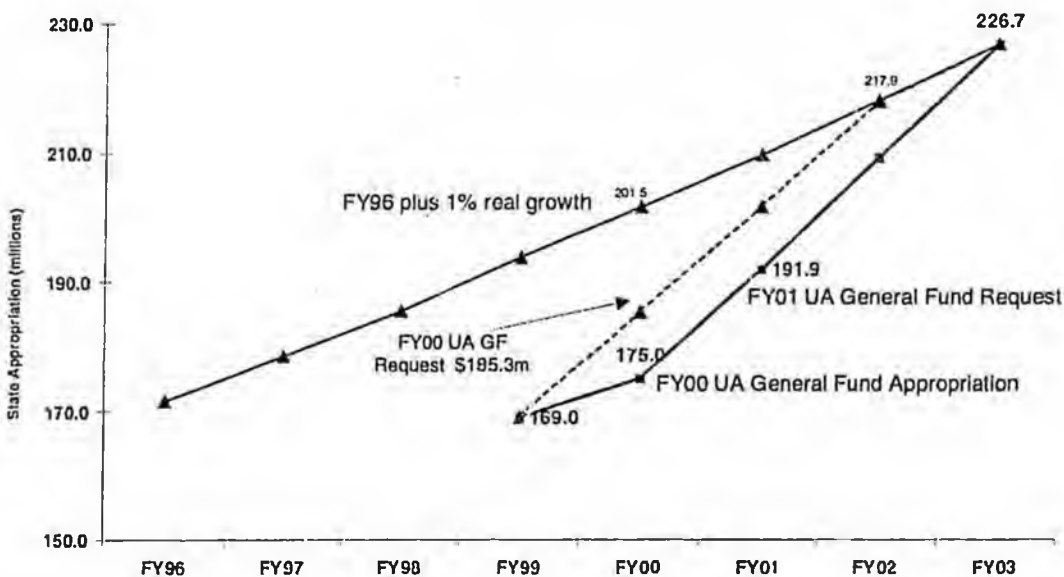
**Operating Budget**

Higher education is widely recognized as the primary catalyst for economic development and diversification. This FY01 budget request positions UA to begin advancing Alaska's economic development by focusing on program initiatives directed at the highest priority needs of training the state's workforce and stimulating economic activity while maintaining a solid foundation and developing future leaders for Alaska. The University of Alaska seeks the financial means to be the instrument of Alaska's economic development in the 21st century.

As Alaska's engine of economic development, UA is focused on preparing Alaskans to fill existing jobs and to create the new industries in Alaska. To achieve this goal, funding of UA's budget request is critical to building capacity in programs to meet current and future workforce demand for teachers, healthcare providers, engineers, accountants, satellite technicians, logistics specialists, and knowledge workers. Preparing the people in Alaska (those currently using Alaska's roads, schools, social services, and collecting the permanent fund dividend), reduces the need to attract new people from outside (who will put additional demand on roads, schools, and other state services). This model of preparing Alaskans provides significant advantages for Alaska's citizens, state government and industry. Industry benefits by having a qualified pool of workers in state who cost less to recruit and who are more likely to stay. State government benefits by not having new citizens (who aren't paying taxes) creating demand for additional services and infrastructure. And, the advantage to Alaska's citizens is the opportunity to qualify for the jobs that provide for a good living in the state that is their home.

This budget request continues the phased approach to putting UA on track initiated in FY00 so that by 2003 UA will be at the FY96 general fund base plus one-percent real growth. (FY00's \$6m appropriation is combined with modest \$17m annual appropriations for the next three years.)

Continuing to Put UA on Track  
 Reaching UA's FY96 base plus 1% Real Growth



## University of Alaska Systemwide

In making this request, the University is working in close partnership with state agencies, school districts, and industries. Through these partnerships, UA will continue its focus on highest priority initiatives responding to the most important state needs and opportunities. UA requests funding in four components:

- Maintaining a Solid Foundation
- Developing Alaska's Leaders
- Meeting Alaska's Employment Needs and
- Diversifying Alaska's Economy

### **Maintaining a Solid Foundation (page 11):**

Funding this component provides the necessary base from which UA will develop leaders, meet employment needs, and diversify the economy. Meeting contractual salary obligations and fixed cost increases in equipment, services, utilities and facility M&R are the first funding requirements within this component. Ensuring academic quality through phased replacement of core faculty positions lost to the RIP, restoration of library holdings, and rebuilding the Alaska Cooperative Extension Service is the second requirement of maintaining a solid foundation. Keeping pace with technology is paramount to the base requirement. On-going funding is required for maintenance of high tech instructional equipment, development of faculty and staff for technology and distance delivery based instruction and development of effective information system solutions for functions such as student recruitment.

### **Developing Alaska's Leaders (page 17):**

Attracting and retaining Alaska students is a key element in meeting Alaska's workforce needs. Studies have shown Alaskans educated in Alaska are far more likely to take jobs and stay in Alaska than those educated out-of-state. Developing leaders focused on the success of Alaska's economy is also dependent on retaining and supporting the higher education requirements of Alaskans of all ages.

Enhanced student support services are necessary to attract, retain and meet the needs of the diverse UA student population. UA serves the education needs of traditional age students, graduate students, and adult learners from vocational to professional/executive training. Reduced funding has resulted in understaffing in critical areas such as recruitment, admissions, financial aid and registration. Additional advising, outreach counseling, student assessment, mentoring and bridge programs are needed to improve student success and retention. Additional staff and investment in training are also necessary to provide the technology enhanced services expected by students such as direct financial aid, web-based admissions, on-line registration, and computer assisted advising. The critical staff and enrollment management requests will support progress on effective solutions to student services. Investment in this component over the next three years will provide long term success through increases in student enrollment and development of leaders for Alaska's future.

### **Meeting Alaska's Employment Needs (page 19):**

With significant investment of last year's RIP savings, the University has taken a first step in addressing Alaska's highest priority workforce needs. Workforce assessments from the Alaska Department of Labor, Alaska's Human Resource Investment Council, the Alaska Department of Education, and private industry show highest workforce demands exist for teachers, health care workers (especially nurses), and trained technical workers. As UA's first step, \$1.35m in start-up funding was allotted for programs designed to respond to these specific needs with strong partnerships with employers. The FY00 funding jump-started these few programs; however, more and expanded programs are required to meet the extensive needs demonstrated.

## University of Alaska Systemwide

The FY01 funding request for this component allows UA and the State to take the second step in meeting Alaska's employment requirements. Funding is necessary to fully support the high priority programs started this year in education, health care, and vocational education and to develop additional program offerings and expand programs to further respond to the State's high priority employment demands.

### **Diversifying Alaska's Economy (page 28):**

The last component of UA's budget request is an investment in Alaska's future. If additional funding is provided for logistics, information technology (IT) industry including satellite data retrieval and analysis, and natural resources management and development, UA can help develop industries that capitalize on Alaska's unique location and abundant resources.

With a well-trained workforce and by its nearly perfect global location, Alaska is fast becoming the air cargo hub of the world. The Anchorage Municipality, industry, and UA partnered the Fall 1999 start-up of the global logistics baccalaureate program at UA Anchorage. Additional support in FY01 is needed to continue development of the baccalaureate programs and to provide workforce training for a growing logistics support service sector.

Just as the emerging logistics industry benefits from Alaska's global positions, Alaska's high latitude provides an overwhelming advantage in satellite data retrieval. To capitalize on our advantage in this emerging industry, Alaska needs human resources with significant expertise in information technology and data analysis. Additionally, industry and government agencies all over the state are challenged to find workers with sufficient information technology and systems expertise for expanded IT related business operations. Academic programs and training responses target delivery of occupation related IT training and advanced data analysis, remote sensing, and signal processing programs.

Development and management of Alaska's natural resources will continue to be a mainstay of the Alaska economy. Funding is requested for the School of Fisheries and Ocean Sciences at UAF for fisheries and fisheries products instruction and research and the study of dynamic ocean biology. Additionally, Alaska has recently been accepted as one of 19 states eligible for funding from the National Science Foundation's Experimental Program to Stimulate Competitive Research (EPSCoR). This is a federal research program that provides funding for competitive research directed to state needs; the federal match is two to one. Funding to strengthen UAS's successful environmental science program is also requested.

University of Alaska Systemwide

University of Alaska  
 FY01 Capital Budget Request  
 Summary

|  | <u>General Fund</u> | <u>Non-General Fund</u> | <u>Total</u>       |
|--|---------------------|-------------------------|--------------------|
| Deferred Maintenance/Code Compliance                   | <u>\$104,278.8</u>  |                         | <u>\$104,278.8</u> |
| <b>Other</b>   |                     |                         |                    |
| Renewal & Replacement                                  | <u>17,144.0</u>     |                         | <u>17,144.0</u>    |
| Instructional Equipment and Telecommunications         | <u>7,500.0</u>      |                         | <u>7,500.0</u>     |
| <b>New Construction, Major Renovation and Other</b>    |                     |                         |                    |
| Priority New Construction and Major Renovation         |                     |                         |                    |
| Hutchison Career Ctr.                                  | 5,000.0             |                         | 5,000.0            |
| Consortium Library                                     | 31,400.0            |                         | 31,400.0           |
| Egan Building classroom wing addition                  | 7,642.6             |                         | 7,642.6            |
| Additional New Construction and Major Renovation       | 45,736.6            | 15,500.0                | 61,236.6           |
| Planning/Other   | <u>15,150.0</u>     |                         | <u>15,150.0</u>    |
| Sub Total New Construction, Major Renovation and Other | <u>104,929.2</u>    | <u>15,500.0</u>         | <u>120,429.2</u>   |
| <b>Total Other</b>                                     | <u>\$129,573.2</u>  | <u>\$15,500.0</u>       | <u>\$145,073.2</u> |

**UNIVERSITY OF ALASKA**  
- A Multi-Campus System -

**University of Alaska Systemwide**

**University of Alaska**  
**FY01 Capital Budget Request**  
**Project Summary**

|  | FY01               |          | FY02-FY05 Priority |                    |
|--|--------------------|----------|--------------------|--------------------|
|  | General Funds      | NGF      | General Funds      | Total Request      |
| <b>Deferred Maintenance/Code Compliance*</b>   | <b>\$104,278.8</b> |          |                    | <b>\$104,278.8</b> |
| <b>Renewal and Replacement</b>   | <b>17,144.0</b>    |          | <b>\$80,362.4</b>  | <b>\$80,362.4</b>  |
| High Priority Renewal & Replacement Needs (cost estimates)   |                    |          |                    |                    |
| UAA Sports facility / replace swimming pool (\$2,750.0)  |                    |          |                    |                    |
| UAA Lab Renovations (\$3,500.0)  |                    |          |                    |                    |
| UAF Elvey building (\$2,613.1)   |                    |          |                    |                    |
| UAF Interior Campus Yukon Flats Center (\$100.0)   |                    |          |                    |                    |
| UAS Juneau student housing (\$560.0)   |                    |          |                    |                    |
| UAS Sitka / campus center (\$43.0)   |                    |          |                    |                    |
| For a complete list see attached schedule  |                    |          |                    |                    |
| <b>Instructional Equipment and Telecommunications</b>  | <b>7,500.0</b>     |          | <b>30,000.0</b>    | <b>30,000.0</b>    |
| Administrative and academic computer equipment renewal and upgrades (\$3,250.0)                      |                    |          |                    |                    |
| Distance delivery equipment renewal and upgrades (\$1,750.0)   |                    |          |                    |                    |
| Up-to-date science, engineering and instructional equipment for quality program delivery (\$2,500.0) |                    |          |                    |                    |
| <b>Priority New Construction, Major Renovation</b>   |                    |          |                    |                    |
| 1 UAF Hutchison Career Ctr.  | 5,000.0            |          |                    | 5,000.0            |
| 2 UAA Consortium Library   | 31,400.0           |          |                    | 31,400.0           |
| 3 UAS Egan Building classroom wing addition  | 7,642.6            |          |                    | 7,642.6            |
| <b>Additional New Construction, Major Renovation</b>   |                    |          |                    |                    |
| UAF NOAA/UAF Lena Point Facility   | 22,000.0           |          |                    | 22,000.0           |
| UAF Bristol Bay Classroom Addition   | 1,380.0            |          |                    | 1,380.0            |
| UAS Ketchikan Campus Remodel including Weckling Lab  | 1,407.3            |          |                    | 1,407.3            |
| UAS Student Rec Center   | 4,764.3            |          |                    | 4,764.3            |
| UAF UA Museum***   | 15,500.0           | 15,500.0 |                    | 31,000.0           |
| UAA Mat-Su Ortner building replacement   | 685.0              |          |                    | 685.0              |
| UAS Hangar 322/ Sitka laboratory expansion   |                    |          | 807.9              | 807.9              |
| UAA Kodiak Campus consortium library   |                    |          | 1,000.0            | 1,000.0            |
| <b>Planning / Other</b>  |                    |          |                    |                    |
| UAA Small Business Development Center  | 500.0              |          | 2,000.0            | 2,000.0            |
| SYS Alaska Statewide Database Licensing Initiative   | 400.0              |          |                    | 400.0              |
| UAF Food Service planning & design, construction **  | 1,250.0            |          | 18,362.0           | 18,362.0           |
| SYS Science lab facilities planning & design   | 5,000.0            |          | CTBD               | CTBD               |
| SYS Community site instructional facilities planning & design  | 2,000.0            |          | CTBD               | CTBD               |
| SYS Residential housing/ planning  | 4,000.0            |          | CTBD               | CTBD               |
| UAA Acquire lands adjacent to UAA  | 2,000.0            | 2,000.0  |                    |                    |
| UAA Improve campus signage   |                    |          | 1,700.0            | 1,700.0            |
| UAA North parking lot phase I  |                    |          | 500.0              | 500.0              |
| UAS Planning, design, land acquisition, Parking  |                    |          | 668.8              | 668.8              |
| UAA Atwood Chair match   |                    |          | 1,000.0            | 1,000.0            |

\* Reduction from FY00 request of \$140 million is due to the deferred maintenance portion of UAF Food Services and UAF Museum being included in the total listed under New Construction, Major Renovation and Other and UAA did an extensive deferred maintenance evaluation resulting in a reduction of their deferred maintenance requirements.

\*\* Includes \$1.25 million in planning, \$6.5 million in major renovations, \$8.9 million for deferred maintenance and \$2.9 million in renewal & replacement.

\*\*\* Includes \$5.4 in deferred maintenance, \$1.6 million in renewal & replacement and \$24 million in new construction.

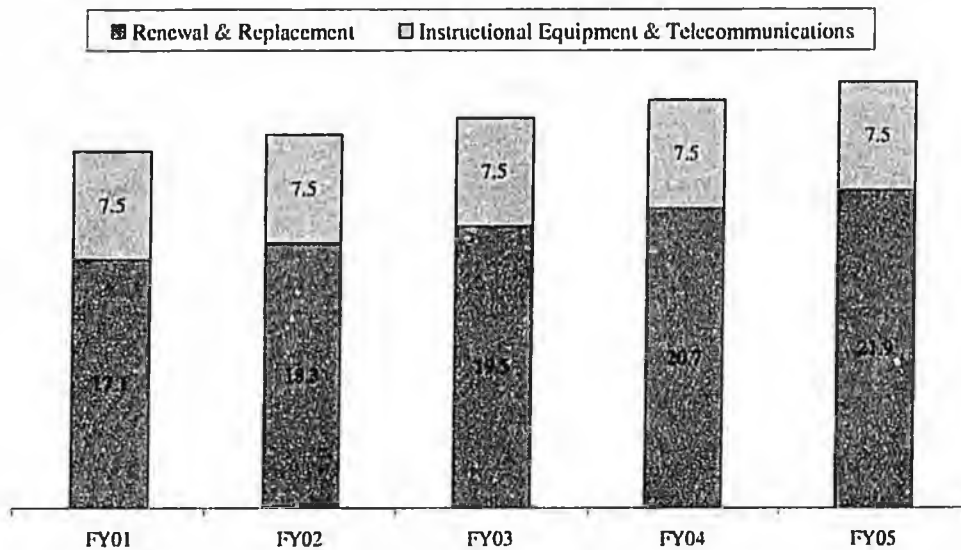
CTBD - Costs to be determined through planning process.

University of Alaska Systemwide

**Capital Budget**

The FY01 Board of Regents' capital budget request emphasizes a base requirement for funding on-going facility renewal and replacement (R&R) and instructional equipment and telecommunication improvements. The university sees this on-going R&R and instructional equipment and telecommunication funding as an annual capital budget need (see chart below). In addition to this base requirement, the university requests funding for deferred maintenance, new construction and major renovation projects and planning/other.

**University of Alaska's  
 On-Going Base Capital Budget Requirements**



(in millions)

**Renewal and Replacement and Deferred Maintenance/Code Compliance (page 35):**

Continuous annual funding of facilities Renewal & Replacement ("R&R") addresses the systematic deterioration of building components. The upgrade or replacement of these components will extend a building's useful life, maintain its functionality, and in turn avoid costly repairs in future years. Conversely, if a planned, budgeted approach to cyclical capital R&R is not followed, a buildup of deferred maintenance will occur. R&R projects can include work on all major building infrastructure systems, such as heating and ventilation, structural repairs, and electrical and mechanical upgrades. Immediate need for R&R funding has been identified for the UAA Sports Facility, UAA Science Lab renovations, the Kenai Campus Ward Building, UAF's Elvey Building and student housing on the Juneau campus.

## University of Alaska Systemwide

### **Instructional Equipment and Telecommunications Renewal (page 35):**

On-going funding for replacement of instructional and information technology equipment is simply sound business practice. It is a cost that every university faces. In addition to regular purchases to conduct and support instruction, research and outreach, the university often receives donations of up-to-date equipment such as internet access computer labs, process technology equipment and aviation simulators. The usable life of this equipment is between three and eight years. Adequate capital funding to keep this equipment up-to-date is a basic requirement to ensure that:

- UA is responsive to state needs,
- UA delivers programs efficiently,
- UA's responses to state needs involve a systemwide perspective,
- UA's programs are of high quality, and
- UA's students have access to programs.

### **Priority New Construction, Major Renovation (page 36):**

These are the highest priority new construction projects being actively pursued by the University of Alaska for FY01. They have well-developed plans and will promote the University's overall mission. This category includes the Hutchison Career Center, the UAA Consortium Library, and a classroom wing addition to the Egan Building at UAS. These projects were prioritized based on the following criteria:

- how well the project supports a strategic initiative;
- the demonstrated need of the project;
- the partnership potential the project creates;
- the degree to which the project will be self-supporting; and
- the degree to which there is a developed plan for the project.

### **Additional New Construction, Major Renovation (page 39):**

Additional new construction projects, while still vital to the University's overall goals, have not been prioritized for presentation in the capital budget request. These projects include the NOAA/UAF Lena Point Facility, a student recreation center on the Juneau Campus, and the UA Museum project on the Fairbanks Campus.

### **Planning \ Other (page 44):**

The University recognizes that a responsible, well-planned approach to capital investment is vital to the success of its academic programs and research activities. Up-to-date classrooms and convenient, safe housing will help attract the top students. Current lab facilities with leading technology will give the University an advantage in competing for scarce research dollars. Funding is needed for the planning phase of many of these necessary projects, which include UAF food services, systemwide lab facilities, and community site instructional facilities.

**University of Alaska Systemwide**

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# OPERATING BUDGET

**FY01 Operating Budget Summary**

**Maintaining a Solid Foundation**

◆ **Fixed Costs –Salary Maintenance**

The first item in the Board of Regents' FY01 operating budget request, fixed costs, is the minimum funding required to cover mandated compensation increases for university employees (salary maintenance) and additional inflationary increases on non-personal services costs for existing university programs (other).

The FY01 total fixed cost increment is calculated based on UA budgeted positions and FY99 actual non-personal services expenditures. The general fund request is estimated based on the portion of positions budgeted and non-personal service expenditures funded by the general fund, student tuition and fees, interest income, intra-agency receipts and indirect cost recovery.

The increment for salary maintenance is based on the contract and policy mandated salary obligations to UA employees. Also included for non-represented employees is a modest request to cover increased wage requirements. Salary increases, as in prior years, are requested by individual bargaining units and non-represented employees. The FY01 salary maintenance budget request by employee category is detailed below, followed by an explanation of salary maintenance requirements by employee category.

| Employee Category          |            | General Fund Request | Non-General Fund | Total   |
|----------------------------|------------|----------------------|------------------|---------|
| ACCFT                      | Systemwide | 428.5                | 1.0              | 429.5   |
| CEA                        | Systemwide | 164.3                |                  | 164.3   |
| United Academics           | Systemwide | 1,145.7              | 114.1            | 1,259.8 |
| United Academic Adjuncts   | Systemwide | 246.3                |                  | 246.3   |
| Non Represented Employees  | Systemwide | 2,976.3              | 1,150.1          | 4,126.4 |
| Graduate Stipends          | Systemwide | 200.0                |                  | 200.0   |
| Total - Salary Maintenance |            | 5,161.1              | 1,265.2          | 6,426.3 |

**FY01 Operating Budget Summary**

| <u>Employee Category</u>                                   | <u>Salary Maintenance Requirements</u>  |
|--|---|
| ACCFT  | Based on recent contract agreement with ACCFT: 2.6% across the board salary increase; continue an annual \$200 lump sum bonus.                                    |
| CEA  | CEA contract obligation: 1.5% salary schedule adjustment on July 1, 2000 (Contract ends Dec. 31, 2000).   |
| United Academics   | United Academics contract obligation: performance increase of 2.4%; discretionary increase of 0.6% (Contract ends Dec. 31, 2000).                                 |
| United Academic Adjuncts (temporary instructor labor pool) | United Academic Adjuncts contract obligation: increase of 5% to the minimum salary table.   |
| Non-Represented Employees                                  | Board of Regents' Policy: annual performance increase on permanent authorized positions at 2.6% and increased wage requirements on non-permanent employees.       |
| Graduate Stipends  | UA graduate student stipends have not increased in 10 years. This request provides funding to increase stipends to a level that is similar to other universities. |

◆ Fixed Costs – Other (Inflation/Other Non-Discretionary Needs)

Inflation/other non-discretionary needs include non-compensation related fixed costs, Board of Regents' policy mandated M&R requirements, and extraordinary inflationary increases. The non-personal services fixed costs estimate assumes a modest 1.5% general inflation increase. Extraordinary fixed cost increases in utility charges and library materials are included. The Higher Education Price Index (HEPI) measures library material annual increases at an average of 7.5%.

UAF's extraordinary increases are caused by an increase in the price of coal (3.0%) which is double the 1.5% fixed cost calculation; a 15% increase in the price of coal freight, or 13.5% above calculated fixed costs.

In FY93 the Board of Regents committed to aggressively pursue full funding of building M&R. This component has been included in every request since FY93. In FY94 \$1,354.5 was appropriated for building maintenance, but was cut from the budget the following year. A mandated increase to continue 100% funding of facilities maintenance is required to properly maintain facilities and avoid more costly deferred maintenance in future years. The table below details the inflation/other non-discretionary cost budget request. The request detail is followed by an explanation for each item.

**FY01 Operating Budget Summary**

| Fixed Cost - Other Category  |            | General Fund Request | Non-General Fund | Total          |
|--|------------|----------------------|------------------|----------------|
| Non Personal Services ( 1.5% inflation on Non- personal services expenses) | Systemwide | 1,517.6              | 1,203.5          | 2,721.1        |
| Maintenance and Repair   | Systemwide | 1,208.3              | 255.6            | 1,463.9        |
| Library materials and periodical costs in excess of normal inflation       | Systemwide | 282.8                |                  | 282.8          |
| State Room Scholarship   | Systemwide | 120.0                |                  | 120.0          |
| Utilities and Increased Coal and Freight in excess of normal inflation     | UAF        | 102.3                |                  | 102.3          |
| <b>Total- Inflation/Other Non-Discretionary Needs</b>                      |            | <b>3,231.0</b>       | <b>1,459.1</b>   | <b>4,690.1</b> |

Inflation/Other Non-Discretionary Needs Category

Assumptions

Non-personal services

1.5% of FY99 non-personal services expenditures.

Maintenance and Repair (M&R)

University policy requires full funding of maintenance and repair of facilities. This is the additional amount necessary to meet the M&R policy mandates for FY01.

Library materials and periodical costs in excess of normal inflation

HEPI library acquisitions rate has averaged 7.5% for the last three years. The FY99 base is \$4.8 million. \$282.8 is the amount above the general 1.5% non-personal service cost increase.

UAF utilities and increased coal and freight costs in excess of normal inflation

Coal increased 1.5% above 1.5% fixed cost calculation; coal freight increased 13.5% above calculated fixed costs.

State Room Scholarships

Fund statutorily mandated State Room Scholarships.

◆ Ensuring Academic Quality

Between fall 1996 and fall 1999, due to funding constraints, the university has been unable to replace one hundred faculty lost to RIP and attrition. Phased over the next three years the University seeks funding to replace a significant number of these faculty in core disciplines. These core faculty serve the breadth of higher-education instruction necessary for all university programs including the high priority programs being enhanced or created to meet critical state workforce and economic diversification priorities. Most of

### FY01 Operating Budget Summary

the core faculty requested for FY01 will support the transition from the baccalaureate education program to the fifth-year teacher education program.

| Program Response                 | MAU     | General Fund Request | Non-General Fund | Total          |
|----------------------------------|---------|----------------------|------------------|----------------|
| Essential Core Faculty           | UAA     | 520.0                | 201.0            | 721.0          |
| Essential Core Faculty           | UAF     | 460.0                | 170.0            | 630.0          |
| Essential Core Faculty           | UAS     | 280.0                | 100.0            | 380.0          |
| Necessary Library Materials      | UAA/F/S | 300.0                |                  | 300.0          |
| Rebuilding Cooperative Extension | UAF     | 150.0                | 20.0             | 170.0          |
| <b>Total</b>                     |         | <b>1,710.0</b>       | <b>491.0</b>     | <b>2,201.0</b> |

#### Essential Core Faculty – UAA

Core faculty requirements at UAA are in several disciplines. Funding for faculty, lab coordinators, and instructors in biology, chemistry, and geology are requested to support the health and education initiatives. Also, a science faculty member is needed to support student demand at the Mat- Su campus. Computer science, math and management faculty are required to meet current demand and new demand expected for the logistics program. Additionally, faculty are requested for music, anthropology, and English.

#### Essential Core Faculty – UAF

Highest priority core faculty are concentrated in the College of Liberal Arts (CLA) and College of Sciences, Math and Engineering (CSEM). The College of Liberal Arts faculty requested would primarily support the baccalaureate of arts and science (BAS) degree program that is necessary in the transition of the baccalaureate education program to the fifth year program. This funding fills faculty positions in Music, Social Science and Humanities. CLA core funding is also requested for teaching assistants and faculty office support and equipment.

Core faculty needed in the College of Sciences, Engineering and Math are in the following disciplines: wildlife ecology/conservation biology, molecular genetics, and organic chemistry. In addition to teaching discipline specific upper and lower division courses, these faculty would support the science requirements of the BAS program.

#### Essential Core Faculty – UAS

UAS core faculty requirements in social sciences and humanities are to support extended delivery of the baccalaureate of liberal arts (BLA) program. This program, similar to the BAS program, is necessary in the transition of the baccalaureate education degree to the fifth year program. The BLA is designed to be distance delivered and targets students who have completed the associate

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of arts (AA) degree. Given the distance delivery mode, in addition to the three core faculty, site support, curriculum development, audio-conferencing, travel and equipment funding is required.

**Necessary Library Material – UAA, UAF and UAS**

The most recent increase in the HEPI for library materials is 7.5%. The request for library materials requested under fixed cost covers next year's library materials price increases. However, UA has not received fixed cost funding for several years. This funding request enables UA to restore library material to last year's level of library holdings.

**Rebuilding Cooperative Extension – UAF**

This request provides four Cooperative Extension agents to conduct educational programs to under-served audiences in the Palmer, Anchorage, Fairbanks and Bethel areas. Funding for this program would re-establish Extension educational programs to locations in Alaska with some of the service's earliest and continuous clientele. Palmer was the site of the first Extension district office in the 1930s. 4-H was introduced to Palmer and Fairbanks also in the 1930s.

◆ **Keeping Pace With Technology**

Keeping pace with technology is paramount to the base requirement. As detailed in the table below, on-going funding is required for maintenance of high tech instructional equipment, development of faculty and staff for technology and distance delivery based instruction and development of effective information system solutions for functions such as student recruitment.

| Program Response   | MAU        | General Fund Request | Non-General Fund | Total          |
|--|------------|----------------------|------------------|----------------|
| Faculty Development for Distance Delivery and Technology           | Systemwide | 200.0                | 60.0             | 260.0          |
| Technical Staff Support for Distance Delivery                      | UAS        | 100.0                | 30.0             | 130.0          |
| Aviation Simulator Maintenance                                     | U/ A       | 200.0                | 60.0             | 260.0          |
| Support for Distance Delivery                                      | UAF        | 200.0                | 60.0             | 260.0          |
| Student Recruitment Software Purchase, Implementation and Training | UAA/F/S    | 380.0                | 215.0            | 595.0          |
| High Speed POP for Internet2 Operations                            | SYS        | 275.0                | 55.0             | 330.0          |
| Electronic Library Materials and Networking                        | UAA        | 200.0                |                  | 200.0          |
| <b>Total</b>   |            | <b>1,555.0</b>       | <b>480.0</b>     | <b>2,035.0</b> |

**Faculty Development for Distance Delivery and Technology– UAF, UAS, UAA**

Distance delivery and instructional technology equipment and software is evolving at a rapid pace. Regular development and upgrading of technology enhanced courses for on-site and distance delivery is needed to respond to student demand. Faculty will be provided technical

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support and funding to develop technology-enhanced courses for broad distribution. Funding of this request capitalizes on existing faculty base and newly expanded network capabilities to provide access to quality technology based curriculum systemwide.

### **Technical Staff Support for Distance Delivery-- UAS**

UAS will increase the number of courses offered via distance delivery, and also the number of locations from which courses can be accessed by hiring additional technical staff support for distance delivery courses. Technical support aids faculty in selecting the best choices for software, research tools, and other methods available to provide quality delivery of their content area courses. Additionally, technical support at receiving sites is needed to support students.

### **Aviator Simulator Maintenance – UAA**

Maintaining the aviation simulators is critical to carrying out effective and cost-efficient aviation training. Using these simulators reduces the time-to-productivity for new aviation hires, reduces costs associated with hiring, and provides Alaskans with high-quality aviation career opportunities. Their use is part of the overall strategy to address severe shortage of professional pilots, improve pilot and other personnel safety, expand pilot capabilities and enhance Alaskans' success in aviation careers.

The funds from this initiative would cover the real costs of maintaining three simulators: the Radar Control Simulator, the Frasca Flight Simulator and the Wesson Tower-Pro Air Traffic Control Simulator. Training capabilities have been adversely affected by regular failures of these highly sophisticated computerized devices due to lack of upgraded software, maintenance contracts, and absence of a systems manager for programming and operations.

### **Support for Distance Delivery – UAF**

Center for Distance Education's (CDE's) role as "integrator" of the many components associated with distributed learning, which include development of Web-based courses, production of a systemwide academic catalog, and coordination of the delivery of course materials, clearly demonstrates the need to enhance the current internal support infrastructure.

Additionally, with the Alaska3 project currently underway, CDE support staff would be responsible for coordinating purchasing, standards, configuration, delivery and installation of necessary equipment at sites outside Fairbanks.

### **Student Recruitment Software Purchase, Implementation and Training – UAA/UAF/UAS**

Campus enrollment officers and IT professional are currently evaluating software solutions to improve the effectiveness of UA recruiting. Implementation of the Banner system provides the base for admissions and registration, however, a tool that integrates with Banner is needed to effectively recruit and correspond with prospective students. Current estimates for the software, implementation and training and on-going support is estimated at \$690.0. The project is expected to be implemented in two phases.

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### **High Speed POP for Internet Operations – UAA/UAF/UAS**

On October 8, 1999 UA became part of an elite set of universities connected to the latest generation internet. Having a high speed point of presence (POP) puts the university and state in a position to attract high-tech industry and federal partnerships. Technical support is needed to operate UA's point of presence on Internet 2. Funding from the National Science Foundation is supporting current operations for FY00. Funding for continued operations is required.

### **Electronic Library Materials and Networking – UAA**

More and more library materials are available via electronic media. Purchasing access to these materials is necessary to provide strong instructional and research programs. UAA's library needs to purchase these materials and maintain electronic access to existing holdings for on and off-site users. With shared library resources via electronic media, students throughout the state can take advantage of materials currently available in only one location.

## **Developing Alaska's Leaders**

### **◆ Ensuring Student Success**

Attracting and retaining Alaska students is a key element in meeting Alaska's workforce needs. Studies have shown Alaskans educated in Alaska are far more likely to take jobs and stay in Alaska than those educated out-of-state. UA has taken a big step toward keeping Alaskans in Alaska by implementing the UA Scholars Program, which provides a scholarship to students in the top 10% of their graduating class. However, developing leaders focused on the success of Alaska's economy is also dependent on retaining and supporting the higher education requirements of Alaskans of all ages. Financial constraints have reduced student support services in areas such as recruitment, admissions, financial aid and registration. Restoring these critical staff is necessary to support the needs for the diverse UA student population.

| Program Response  | MAU | General Fund Request | Non-General Fund | Total          |
|---|-----|----------------------|------------------|----------------|
| Critical Student Service Staff in Financial Aid, Registration and Transcript Evaluation | UAA | 120.0                | 30.0             | 150.0          |
| Enrollment Management   | UAS | 152.0                | 38.0             | 190.0          |
| Critical Student Service Staff in Admissions, Advising, Financial Aid, and Registration | UAF | 200.0                | 150.0            | 350.0          |
| Student Recruitment   | UAA | 80.0                 | 20.0             | 100.0          |
| First Year Orientation Program  | UAF | 80.0                 | 20.0             | 100.0          |
| Orientation Programs  | UAA | 120.0                | 100.0            | 220.0          |
| Campus Security   | UAA | 80.0                 | 20.0             | 100.0          |
| High School Bridge Program  | UAF | 75.0                 | 75.0             | 150.0          |
| College Connection  | UAS | 57.6                 | 14.4             | 72.0           |
| <b>Total</b>  |     | <b>964.6</b>         | <b>467.4</b>     | <b>1,432.0</b> |

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### **Critical Student Service Staff in Financial Aid, Registration and Transcript Evaluation – UAA**

This request is to enhance existing services and ensure prompt professional service to students. These funds would provide support staff to expedite the admission, transcript evaluation, and registration processes.

### **Enrollment Management – UAS**

UAS has relied on an unsophisticated recruitment strategy to grow its full-time student population. The strategy worked for a number of years, but as competition for Alaska students has increased from schools outside the state, the old system of visiting high schools, going to college fairs and sending out letters to prospects is inadequate. It is a "shotgun approach" to recruitment that is highly inefficient and unproductive. UA cannot continue nor afford to use a scatter gun approach to recruitment.

FY01 funds would be used for consulting services to refine the recruitment process. On-going funds would then be utilized to hire permanent positions to provide the technical expertise to continue the new strategies and make changes over time to ensure that UA stays current with evolving trends.

### **Critical Student Service Staff in Admissions, Advising, Financial Aid, and Registration – UAF**

Due to financial constraints staff levels have reduced significantly in the student services area while at the same time technology advances require training for new skills and job duties. Critical service level positions are required in advising, admissions, registration, and financial aid.

### **Student Recruitment – UAA**

A comprehensive recruitment program is needed. FY01 funding plus additional funding in FY02 would provide a full-time recruiter and several student ambassadors to develop targeted recruitment campaigns. Additionally a pilot program is planned for enhancement of numerous recruitment processes like outreach, high school visits, and follow-up.

### **First Year Orientation Program – UAF**

Programmatic support is needed to develop and support first year orientation programs. These programs create a sense of community for students. Studies stress that the first year experience is vital to student retention.

### **Orientation Programs – UAA**

This request is to create cross-functional campus-wide student orientation activities throughout the academic year. A staff position would serve to enhance the recruitment and orientation of all students including freshmen, adult learners, Native students, and students of color. It is anticipated that a minimum of 2,500 students and their families would be served by this position.

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### **Campus Security – UAA**

An additional campus security officer is requested to maintain the current level of services given the increase in residential population.

### **High School Bridge Program – UAF**

Each year UAF receives numerous requests and suggestions from around the state to provide a summer science camp for high school students. Many high school students and their parents are interested in summer science programs, but few Alaska students actually experience them because of the high costs associated with attending programs in the Lower 48. This initiative would provide an in-state summer science camp on the UAF campus, which is nationally and internationally recognized for science programs.

### **College Connection – UAS**

Initiative funding will allow UAS to extend the College Connection program to all other high schools in the region. UAS will assign a full-time coordinator who will assume both program development and individual student responsibilities. Examples of the former include a negotiated agreement with each participating school district. Examples of the latter include improved and visible outreach as well as ongoing student advisement. Additionally, an "early entry" option will be pursued (e.g. providing early admission to the AA degree).

## **Meeting Alaska's Employment Needs**

### **◆ Education and AQSI Support**

The goal of this program initiative is to improve public school performance through instruction of future and current teachers, research, and outreach to schools. Four events have prompted changes in the education programs offered at UA:

1. A demonstrated demand for additional teachers and school administrators in Alaska (preferably trained in Alaska),
2. The Alaska Quality Schools Initiative (AQSI),
3. New State Board of Education's requirement for teachers to graduate from NCATE accredited programs, and
4. Federal requirements for Head Start workers to have associate degrees.

In partnership with state Department of Education and school districts, UAA, UAF and UAS have worked together on required changes to unify and strengthen all teacher preparation programs through common curriculum and creating lead campuses for specializations.

The State of Alaska has over 1,000 openings for teachers every year. School districts prefer to hire Alaska trained teachers because they are more likely to remain in their positions for longer periods of time. This continuity of service increases the quality of the K-12 education programs throughout the State.

A significant part of this year's request focuses on the transition of the baccalaureate degree in education to a fifth year teacher education program. This transition positions Alaska to increase the quality of its

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teachers to support the goals of AQSI and helps UA fulfill the NCATE accreditation requirements. To begin meeting these critical needs UA secured a five-year, \$6m federal grant and reallocated \$450,000 of initiative funding for the transition of the fifth year program and enhanced partnerships with K-12 schools in teacher training. The request below shows the additional amount necessary for FY01 in the transition to the enhanced teacher education program.

New federal laws require half of all Head Start teachers to have an associate degree by the year 2003. In Alaska, there are 19 Head Start programs serving 3,200 children in 94 communities. Given the 600 employees, and normal job turnover, there is a demand of 100 to 200 degrees per year to meet the mandate by 2003. The requests for early childhood development below provide necessary funding to expand the current associate degree program in early childhood development. UAS is taking the lead for systemwide delivery while UAF will coordinate with UAS for rural delivery and UAA's funding is to serve local demand.

| Program Response                                      | MAU | Locations | General Fund Request | Non-General Fund | Total          |
|---|-----|-----------|----------------------|------------------|----------------|
| Transition from baccalaureate to a fifth year program | UAA |           | 90.0                 | 1,510.0          | 1,600.0        |
| Transition from baccalaureate to a fifth year program | UAF |           | 90.0                 | 100.0            | 190.0          |
| Transition from baccalaureate to a fifth year program | UAS |           | 118.0                | 75.0             | 193.0          |
| Reading and Multicultural Specialists                 | UAF | CRA       | 165.0                | 60.0             | 225.0          |
| Early Childhood Development /Head Start               | UAS | Statewide | 136.0                | 30.0             | 166.0          |
| Early Childhood Development /Head Start               | UAF |           | 85.0                 | 25.0             | 110.0          |
| Early Childhood Development /Head Start               | UAA |           | 123.0                | 45.0             | 168.0          |
| Professional Ed Center                                | UAS | Statewide | 25.0                 | 150.0            | 175.0          |
| <b>Total</b>  |     |           | <b>832.0</b>         | <b>1,995.0</b>   | <b>2,827.0</b> |

**Transition from baccalaureate to a fifth year program – UAA**

Given the demonstrated state need, established partnerships, and UAA's leadership in the education programs, UA invested \$300.0 from FY00 initiative funding to jump-start this program. The FY01 request of \$90,000 coupled with the FY00 investment of \$300,000 meets the necessary match for the federal grant and establishes the necessary programmatic base. The program is built on strong partnership with school districts both urban and rural. The fifth year program broadens the range of participants involved in preparing teachers and expands the training experience for preservice teachers. There is significant emphasis on technology-based learning and an emphasis on knowledge and skills most needed in classroom teaching.

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### **Transition from baccalaureate to a fifth year program – UAF**

Provide faculty and support necessary to support elementary and secondary education cohorts in the fifth year program. Restoring core faculty provides the necessary faculty in the BAS curriculum for the transmission of B.Ed students into content area majors.

### **Transition from baccalaureate to a fifth year program – UAS**

Provide ongoing coursework for those students who are currently enrolled in the B.Ed. in Elementary Education program so that they can complete the degree requirements. It also expands the availability of the new 5<sup>th</sup> year teacher preparation program.

### **Reading and Multicultural Specialists – UAF**

Provides two rural education preparation faculty for CRA to support the teacher preparation requirements in reading and multi-cultural learning.

### **Early Childhood Development / Head Start – UAF**

This initiative allows UAF to reinforce its instruction and training capacity for early childhood education and to do so in conjunction with the University of Alaska Southeast. Joining forces will allow the University of Alaska to assist Head Start workers who are presently under the federal mandate requiring Head Start workers to have associate degrees. This initiative will also help meet other needs: development of a greater academic capacity that reflects the recent legislative action which changes the State Board of Education's name to the Alaska State Board of Education and Early Development and assigns that body a broader sphere of responsibility. This initiative also will encourage partnerships with native corporations and other entities which have primary responsibility for managing Head Start programs in rural Alaska.

### **Early Childhood Development / Head Start - UAS**

The 1998 Reauthorization Act for Head Start requires that half of all Head Start teachers have at least an associate degree in early childhood education by 2003. Such training can only be delivered by distance delivery and needs to be on an anything-anywhere basis due to the remoteness of Alaska's rural population. Potential partners include the Alaska Department of Community and Regional Affairs. The department's role will be to monitor the program and its delivery to ensure satisfactory compliance with the requirements of the federal mandate. Central Council of Tlingit and Haida Indian Tribes of Alaska will provide matching participant and computer access support.

### **Early Childhood Development / Head Start – UAA**

This request funds enhancements to the early childhood development program for Anchorage and surrounding areas.

### **Professional Ed Center – UAS**

There is a critical need in the state for quality professional development in the areas of educational technology, reading and other content areas. With the implementation of the High School Qualifying Exam students and teachers will be held accountable for performance. Currently, there are very few challenging, graduate level programs for Alaska teachers in these

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areas. There is a need to provide much of this training and instruction on-line so educators in remote rural locations can participate. It is in these areas that the Professional Education Center (PEC) is collaborating and partnering with educational agencies at all levels.

Funding for this program was provided with FY00 initiative funding and FY01 funding will provide the remaining funding necessary to:

- expand current and future offerings to additional teachers in Alaska
- implement standardized evaluations of courses and programs, and
- develop a system for gathering and analyzing data via a database of contacts within Alaska School districts, and with the Alaska Department of Education and Early Development to improve communication about new and existing programs.

### ◆ Healthcare

Health Care industry demand has been well documented. According to Alaska Department of Labor data, 1200 new nursing jobs will be filled over the next six years. Five percent of Alaska's workforce is in health care fields compared to 8% nationally. Within Alaska 86% of healthcare professionals work in the private sector.

Programs requested in UA's FY01 budget expands UA's capacity to provide nursing graduates. It provides Anchorage the necessary funding to support offsite delivery of the associate degree in nursing. Fairbanks will utilize the UAA nursing curriculum, and partner with Fairbanks healthcare providers including the Fairbanks Memorial Hospital to provide the program to Fairbanks residents. FY00 initiative funding was provided to Tanana Valley Campus to start the program. An initial cohort of Fairbanks students started the program this fall and will graduate in the Spring 2001. The Kodiak nursing program request provides funding for a cohort of students at the rural sites. UAA will coordinate and deliver a majority of the program at the extended site or via distance with some residency in Anchorage required for clinical experience. After a Kodiak cohort is complete the program will rotate to another extended location based on need.

| Program Response  | MAU | Locations | General Fund request | Non-General Fund | Total        |
|---|-----|-----------|----------------------|------------------|--------------|
| Expand AAS in Nursing   | UAA | Statewide | 75.0                 |                  | 75.0         |
| Expand AAS in Nursing   | UAF | Fairbanks | 70.0                 | 25.0             | 95.0         |
| Expand AAS in Nursing   | UAA | Kodiak    | 65.0                 | 20.0             | 85.0         |
| Health Careers Training Partnership   | UAF | Bethel    | 40.0                 | 45.0             | 85.0         |
| Human Services Technology   | UAF |           | 40.0                 | 20.0             | 60.0         |
| Physical Therapy Assistant  | UAA |           | 160.0                | 60.0             | 220.0        |
| Occupational Therapy Curriculum Development                                 | UAA |           | 10.0                 |                  | 10.0         |
| Distance Delivery of Social Work Baccalaureate Program                      | UAF | Statewide | 40.0                 | 122.0            | 162.0        |
| Distance Delivery Curriculum Development for Masters of Social Work Program | UAA |           | 20.0                 |                  | 20.0         |
| <b>Total</b>  |     |           | <b>520.0</b>         | <b>292.0</b>     | <b>812.0</b> |

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### **Expand AAS in Nursing – UAA**

The UAA School of Nursing is currently developing the first year of the Associate Degree Nursing program via distance technologies. During the course of FY01, the course work for the second year of the ADN program will be modified for distance delivery. FY01 funding supports distance delivery development and program support for ADN programs offered outside of Anchorage.

### **Expand AAS in Nursing – UAF**

TVC is working with UAA School of Nursing to collaborate on the delivery of the AAS in Nursing in Fairbanks. This will be a UAA degree and UAA will deliver some of the courses web based. TVC faculty will provide site-based instruction and all clinical courses. TVC will be able to instruct cohorts of 16 students, although initially, with demand so high, a cohort of 24 will start.

### **Expand AAS in Nursing – UAA - Kodiak**

Increasing the number of two-year, associate degree prepared registered nurses in communities outside of the Anchorage Bowl (Kodiak, Fairbanks, Southeast Alaska). Also respond to the external assessment of the demand/need for practical nurses (LPNs) in the state. Major focus will be on preparing associate degree RNs, since the majority of communities express this as their first priority in preparing health care providers.

Kodiak has admitted a cohort of ADN students and is currently helping students fulfill the general education and science prerequisites necessary for success in the ADN courses. The School of Nursing is in the process of developing the first year of the 2-year ADN program to a distance delivery format to permit delivery outside of the Anchorage bowl. Clinical sites in Kodiak, Fairbanks and Southeast are also being assessed to determine how much of the clinical portion of the ADN training can be conducted in those smaller communities, and plans are being made to accommodate the clinical training that is not available at various sites in Anchorage in some modified format that will minimize the time that rural candidates need to spend in Anchorage.

### **Health Careers Training Partnership – UAF**

A pressing need exists for a larger pool of qualified rural workers in all facets of the health industry in remote Alaska. The Health Career Training Partnership (HCTP) offers easy access to steppingstone education programs, mentors and other student support services available at CRA sites. Implementation of the HCTP will result in a significant increase in Alaska Natives employed in rural jobs that span the full range of health occupations.

The HCTP builds on proven rural workforce development models, including the successful Rural Human Services Certificate Program from the Interior Aleutians Campus. This approach creates practical training options for those who are either already employed or those who want jobs with modest skill requirements (certified nursing assistants), while offering more rigorous educational resources for those wanting to pursue post-secondary health careers (RNs, LPNs, PAs, Social Workers, etc).

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### **Human Services Technology – UAF**

Funding is necessary to prepare paraprofessional counselors in communities outside Anchorage and Fairbanks, particularly village based counselors who are employed by Native non-profits and tribal organizations. Specifically, the Human Services Technology AAS and the Rural Human Services (RHS) Certificate programs develop counseling skills in addictions and the effect on the family and community. Problems developing from addictions have been cited as a major cause of disruption and death in rural communities. Both HST and RHS have the majority of their courses approved for state certification as a Substance Abuse Counselor.

### **Physical Therapy Assistant – UAA**

High demand exists for physical therapy assistants. Funding will provide two full time faculty, staff support and adjuncts for program delivery. Partners, including Alaska Regional Hospital and Alaska Native Hospital, will provide classroom space and training in their facilities.

### **Occupational Therapy Curriculum Development – UAA**

Based on the physical therapy curriculum – faculty support will be required to develop curriculum for the occupational therapy assistant and associated programs. The program will be designed for cohort delivery in Anchorage as well as other locations.

### **Distance Delivery of Social Work Baccalaureate Program – UAF**

The demand for rural, indigenous social workers continues to increase – not only in the UAF regions, but throughout the state. Moreover, new Alaska licensure law requires all persons using the title social worker to be licensed, which requires at a minimum a BSW degree from an accredited social work program. UA's present resources (faculty, travel, etc.) are unable to serve the growing number of rural students throughout the state who seek the BSW. The Mental Health Trust Board recognizes this as an essential program and is the primary funding source for this program. The additional modest request is necessary for multiple extended site coordination.

Although the program will be built on the curriculum of the rural extension of the UAF baccalaureate program, since the program is in place and nationally accredited, all three MAUs will be involved in its operation. In addition, the Rural Human Service Certificate and Human Service Technology AA programs, both delivered by distance, will be involved in that many graduates of these programs desire to continue their studies towards the BSW. The head of the social work program at UAF will provide overall supervision for the program.

### **Distance Delivery Curriculum Development for Masters of Social Work Program – UAA**

FY01 funding will support faculty development of distance delivery curriculum for the Master of Social Work program. With delivery of the baccalaureate program and existing social workers, there will be sufficient demand in the future for delivery of the MSW.

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### ◆ Vocational Education

Alaska's economy is highly dependent on skilled technical workers. Funding is requested in high priority programs responding to current industry demand. Marine manufacturing, applied technology, process technology and heavy equipment/power generation are highly specialized programs, which respond directly to industry workforce shortages. Corporate Programs is a new university office that will respond to the ongoing training needs of individual companies and work with industries to fill workforce shortages.

| Program Response                                    | MAU        | Locations | General Fund Request | Non-General Fund | Total          |
|---|------------|-----------|----------------------|------------------|----------------|
| Heavy Equipment / Power Generation                  | UAA        |           | 25.0                 | 25.0             | 50.0           |
| Process Technology                                  | Systemwide |           | 250.0                | 240.0            | 490.0          |
| Corporate Programs - Industry Specific Job Training | Systemwide |           | 200.0                | 5,000.0          | 5,200.0        |
| High School Tech Bridge Program (CISCO Training)    | UAS        |           | 100.0                | 40.0             | 140.0          |
| Aviation Safety - Weather Forecasting               | UAA        |           | 150.0                | 40.0             | 190.0          |
| Applied Technology                                  | UAA        | Kodiak    | 40.0                 | 15.0             | 55.0           |
| Occupational Safety                                 | UAA        |           | 30.0                 | 15.0             | 45.0           |
| Marine Manufacturing                                | UAS        | Ketchikan | 70.0                 | 25.0             | 95.0           |
| <b>Total</b>  |            |           | <b>865.0</b>         | <b>5,400.0</b>   | <b>6,265.0</b> |

#### Heavy Equipment / Power Generation – UAA

Funding for this program will enable training for the first cohort of 10-12 mechanics for heavy equipment and power generation targeting both rural and urban students in a 2+2 program beginning with an associate of applied science degree, ultimately articulating to a baccalaureate degree.

Approximately four classes will be offered per semester. Currently the program is limited to 10-12 students due to the lack of sufficient training equipment. Once a sufficient base is established and partnering efforts with industry firms are completed, the program will be able to handle increasing numbers of students.

This program will provide a career ladder for students in the existing Automotive/Diesel programs and new opportunities in the area of heavy equipment and power generation for all Alaskans. Students will no longer be required to travel outside of Alaska for a degree program in heavy equipment.

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### **Process Technology – UAA/UAS/UAF**

Training in process technology including power generation, electronics and instrumentation is required by employers for a range of occupations including industries in need of process technology workers, oil, utilities industries, mining and telecommunications.

Through the Alaska Process Industry Careers Consortium (APICC), employers in the oil and utilities industries have identified a current need and a future critical shortage of operator technicians and instrument technicians to replace an aging workforce. Advanced skills training for the current workforce is also required due to rapid changes in technology. In addition to industry support, state funding is necessary to hire faculty, develop the curriculum and offer the program.

### **Corporate Programs – Industry Specific Job Training – UAA/UAS/UAF**

The University of Alaska Corporate Programs provides a structure and process where workforce training and education programs are brought together under one strategic umbrella and brokered to business and industry, so that all levels of employees in Alaska business & industry can access the skills, knowledge and competencies needed to be successful not only in their current jobs, but in adapting to future job requirements as well.

Drivers instrumental in launching the UACP are as follows:

- To provide single point of contact for business/industry
- To systemize the workforce training function
- To maximize business/industry investment in education
- To develop employability of the workforce

Although most funding is expected to come from industry, a minimal amount of base funding is required to support project development.

### **High School Tech Bridge Program (CISCO Training) – UAS**

Growth in information technology support has been largely application driven rather than hardware supported. Although the recent microcomputer support specialist program is valuable, the support for servers, routers and other peripherals is also needed. Continued growth in both hardware and applications is expected both within Alaska and in the contiguous United States.

The student market for this initiative would come largely from a high school population. Later classes would also build largely on a previously trained high school base. Additionally, provisions will be made for regular post secondary students without prerequisite high school training in technology. Funding for this program supports faculty members with the necessary technical specialization.

### **Aviation Safety – Weather Forecasting – UAA**

The research, technology and associated training under the auspices of the AEF (Alaska Experimental Forecast Facility) would improve aviation safety and efficiency for commercial, military and general aviation throughout Alaska. Further, through original and applied research

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efforts, weather forecasting unique to arctic climates and in extreme mountainous terrain will improve. National issues related to icing, turbulence, and volcanic ash dispersal will be addressed through AEFF. The scope of work includes education and training for existing and potential pilots, high tech product development for use in small planes, aviation community service assessment and user interaction, and research and technology transfer to the aviation environment.

### **Applied Technology – UAA**

Kodiak applied technology program curriculum is designed in response to the needs of two major industries in the community. The largest single employer is the fishing industry. The newest industry and one that has approached the college for training assistance is the aerospace industry. This program is designed to address the employment training needs of both these industries. Students had very limited education options at Kodiak College. This program represents a significant response to the training needs in Kodiak and for Kodiak students. Given the responsiveness of the program to state need and industry, UA provided \$40,000 in program initiative funding to get the program started in FY00. FY00 funding combined with the FY01 request is required to hire one full-time faculty member, adjunct faculty and necessary equipment for program delivery.

### **Occupational Safety – UAA**

Funding will provide a full-time faculty position for the Occupational Safety and Health Program. With an additional faculty person, a total of 4-6 classes will be available each fall and spring semester. The program will be housed and delivered in Anchorage. Agreements have been made with the Evergreen Safety Council in Washington and the National Safety Council to provide parts of the program nationwide. In addition, the Councils serve in an advisory capacity for the program and also identify the program as a source of training to employers.

Industry support and agreements have been made with the following companies or organizations:

Alaska National Insurance Company  
American Society of Safety Engineers  
Alaska Railroad Corporation  
National Institute for Occupational Safety and Health  
Chugach Electric  
Occupational Safety and Health Administration (OSHA)  
Anchorage Safe Communities  
Natchiq, Inc.  
Evergreen Safety Council  
National Safety Council  
Denali Safety Council

### **Marine Manufacturing – UAS**

The state needs to keep ship repair work within Alaska. Indigenous industries need UA assistance to improve to a competitive stage for new construction. This initiative would provide a position having expertise in metal fabrication as oriented towards ship production techniques (welding, fitting and turning, and layout). Students would be high school students and traditional

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aged students who would learn basic skills, as well as workers from the industry that would train for more complex operations such as computer controlled cutting of plate and sophisticated shape development.

**Diversifying Alaska's Economy**

◆ Logistics

Economic activity in the Northern Hemisphere has historically grown exponentially with transportation systems and technological advancement. In the new millennium logistics and technology will be the driving force behind the economy of the State of Alaska. This initiative, developed collaboratively with representatives from the Municipality of Anchorage, the Anchorage Economic Development Corporation and industry provides for the development of training programs in logistics fields to maximize efficiency of moving goods, services and people, and can lead to other training programs for logistics support services.

| Program Response                 | MAU | General Fund Request | Non-General Fund | Total |
|----------------------------------|-----|----------------------|------------------|-------|
| Logistics Program                | UAA | 250.0                | 300.0            | 550.0 |
| Expand Logistics Support Careers | UAA | 40.0                 | 20.0             | 60.0  |
| Total                            |     | 290.0                | 320.0            | 610.0 |

Logistics Program – UAA

UAA's College of Business and Public Policy in close partnership with industry is developing a baccalaureate (BBA) logistics program to provide training for people who will focus on:

- Goods brought to Alaska that contribute to the standard of living of Alaskans and to support the economic base of firms operating in Alaska.
- Goods shipped worldwide from Alaska.
- Firms taking advantage of Alaska's unique location for manufacture or distribution.
- Logistical support needs of the military presence in Alaska.
- Logistics information systems and modeling

The logistics program started in fall 1999 with funding from industry and the Anchorage Municipality and UA program initiative funding. This funding covers first year requirements and additional funding is needed to provide the necessary faculty expertise for delivery of the full program.

Expand Logistics Support Careers – UAA

The purpose of this initiative is to meet the high priority workforce development needs that will be identified in the environmental scan currently being conducted. Short-term technical and customized workforce training will be provided. It is anticipated that needs will be described related to safety training, servicing and managing transport aircraft and associated equipment, as well as aviation transport administration.

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◆ Information Technology Industry and Data Retrieval and Analysis

Alaska's high latitude provides an overwhelming advantage in satellite data retrieval. To capitalize on Alaska's advantage in this emerging industry, the state needs human resources with significant expertise in information technology and data analysis. Additionally, industry and government agencies all over the state are challenged to find workers with sufficient information technology and systems expertise for expanded IT related business operations. Academic programs and training responses target delivery of occupation related IT training and advanced data analysis, remote sensing, and signal processing programs.

| Program Response   | MAU | General Fund Request | Non-General Fund | Total          |
|--|-----|----------------------|------------------|----------------|
| Degree Emphasis and Job Training in High Demand IT Occupations – ASTF Systemwide |     |                      | 1,250.0          | 1,250.0        |
| Computation Emphasis for Existing Computer Science Graduate Degree               | UAF | 165.0                | 198.0            | 363.0          |
| Remote Sensing and signal processing for data retrieval and analysis             | UAF | 140.0                | 200.0            | 340.0          |
| <b>Total</b>   |     | <b>305.0</b>         | <b>1,648.0</b>   | <b>1,953.0</b> |

**Degree Emphasis and Job Training in High Demand IT Occupations – ASTF Systemwide**

The Alaska Science and Technology Foundation Board is considering funding the delivery of specific programs directed at highest demand in Alaska. IT occupations including network technician, systems analysts, database administrators, are just a few of the occupations in high demand. The university will expand delivery of existing curriculum and, where necessary, develop or broker programs to meet occupation demands not addressed by current programs.

**Computation Emphasis for Existing Computer Science Graduate Degree – UAF**

This increment will fund two faculty positions to develop and support a computation emphasis for existing math and computer science graduate programs. A computational emphasis will teach students how to analyze and model physical phenomena on which the University collects data (meteorological, environmental; geographic, etc.). Additionally, this minor could support the modeling emphasis required for logistics. One faculty position would specialize in numerical analysis and mathematical modeling of partial differential equations while the other would specialize in analytical and statistical signal processing.

This minor is required to develop a workforce that can capitalize on the limitless data analysis industry for which Alaska is perfectly positioned.

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Remote Sensing and signal processing for data retrieval and analysis – UAF

Two faculty would be funded through this program. These faculty will expand remote sensing techniques, with emphasis on utilizing existing data acquisition capabilities such as satellite-based Synthetic Aperture Radar and participation in graduate degrees in Physics and Atmospheric Sciences. These techniques will be applied to climate forecasting, ocean and coastal changes, earthquake predicting and other data collection.

The faculty, one in electrical engineering and one in geophysics, will participate in graduate instruction. UA will be in an improved position to compete for research grants. There will be better national recognition of UA leadership in satellite data retrieval and analysis. There will be improved utility of existing data acquisition technologies, telecommunications and data analysis. Additional federal funding is expected as a result of the program. The non-general fund source will support technical and analytical support staff required to fulfill the requirement of the federal fund agreement.

◆ Natural Resource Management and Development

Development and management of Alaska's natural resources will continue to be a mainstay of the Alaska economy. Funding is requested for the School of Fisheries and Ocean Sciences for fisheries and fisheries products instruction and research and the study of dynamic ocean biology. Additionally, Alaska has recently been accepted as one of 19 states eligible for funding from the National Science Foundation's Experimental Program to Stimulate Competitive Research (EPSCoR). This is a federal research program that provides funding for competitive research directed to state needs; the federal match can be as much as two to one. Funding to hire two faculty to strengthen UAS's successful environmental science program is also requested.

| Program Response  | MAU        | General Fund Request | Non-General Fund | Total          |
|---|------------|----------------------|------------------|----------------|
| Expand Fisheries, Fisheries Products and Dynamic Ocean Biology  | UAF        | 360.0                | 400.0            | 760.0          |
| Experimental Program to Stimulate Competitive Research (EPSCoR) | Systemwide | 1,000.0              | 3,000.0          | 4,000.0        |
| Strengthen Environmental Science Program - Science Faculty      | UAS        | 164.0                | 44.0             | 208.0          |
| <b>Total</b>  |            | <b>1,524.0</b>       | <b>3,444.0</b>   | <b>4,968.0</b> |

Expand Fisheries, Fisheries Products and Dynamic Ocean Biology – UAF

The primary part of this request is to broaden UA's commitment to the Alaska seafood industry. Funding is requested for two faculty and necessary equipment to be located at the Fishery Industrial Technology Center in Kodiak. The addition of two faculty plus the ½ faculty position currently dedicated to seafood processing, will provide a critical mass of faculty to support

## **FY01 Operating Budget Summary**

Alaska's seafood industry. Efforts will be directed at harvesting, processing, seafood quality and safety, contaminants, and ecosystem research for sustainable utilization of Alaska's fisheries resources.

Funding is also requested for two faculty within the School of Fisheries and Ocean Sciences. These two positions will support undergraduate and graduate instruction programs in fisheries and oceanography. External funding opportunities exist from federal and industry partners through grant funding.

The estimated non-general funding of \$400,000 will result from externally-funded basic and applied research grants or source contracts. This external funding comes as a result of the initial investment in faculty.

### **EPSCOR – UAS/UAF/UAA**

The economic benefit of investment in research in Alaska and across the nation is well documented. At the national level, the Experimental Program to Stimulate Competitive Research (EPSCoR) was created to develop and diversify academic research capacity in order to support economic development in the states. Alaska has recently been recognized as one of 19 EPSCoR states in the country. Alaska EPSCoR is led by a committee with representation from the state legislature, the governor's office, ASTF, the U.S. Arctic Research Commission, BP, Goldbelt Inc., Doyon Foundation, and all three campuses of the University of Alaska. Approximately \$150M will be available this year from federal agencies with EPSCoR programs. Funding support can be directed to new faculty lines, laboratory equipment, and other costs associated with building stronger research programs. Participation in a cooperative agreement with the program requires a non-federal investment of \$1M each year to leverage a potential of several million federal dollars per year in grants and co-funding opportunities.

### **Strengthen Environmental Science Program – UAS**

UAS's environmental science program curriculum draws from a number of disciplines and was developed with input from an advisory group of state and federal agencies, as well as mineral extraction and timber industries and consultants specializing in environmental impact statements. Students have the opportunity to be trained in the basic mathematical and scientific methods and to apply them to problems related to the conflicts arising between natural processes and human endeavors.

This request provides funding for two faculty and support for summer field work. Students will benefit from having access to increased coursework in environmental science and mathematics. However, the biggest benefit comes from the opportunity to become involved with hands-on, scientifically-meaningful field research, with potential for publication and presentations of results while still in undergraduate education, and an increase in the amount of externally-generated research dollars earned by the environmental science program.

**FY01 Operating Budget Summary**

**Non-General Fund Adjustments**

**Non General Fund Adjustment**

| Category                                   | Student<br>Tuition & Fees | Federal        | Auxiliary<br>Receipts | University<br>Receipts | Indirect<br>Cost<br>Recovery | Total           |
|--|---------------------------|----------------|-----------------------|------------------------|------------------------------|-----------------|
| UAF- SFOS-North Pacific Marine Research    |                           | 4,000.0        |                       |                        |                              | 4,000.0         |
| UAF-NASA Satellite Aperture Radar Facility |                           | 1,000.0        |                       |                        |                              | 1,000.0         |
| Additional Auxiliary Receipts              |                           |                | 3,600.0               |                        |                              | 3,600.0         |
| UA Scholars Program                        |                           |                |                       | 2,000.0                |                              | 2,000.0         |
| Increased program activity                 |                           | 2,000.0        |                       | 2,120.4                | 3,000.0                      | 8,120.4         |
| Student Tuition and Fees Reduction         | -2,720.4                  |                |                       |                        |                              | -2,720.4        |
| <b>Total- Non General Fund Adjustment</b>  | <b>-2,720.4</b>           | <b>7,000.0</b> | <b>3,600.0</b>        | <b>4,120.4</b>         | <b>3,000.0</b>               | <b>15,000.0</b> |

**Federal Receipts**

The School of Fisheries and Ocean Sciences received new grants from the Dinkum Sands settlement through the USDI Geological Survey. These grants are expected to bring in an additional \$12,600.0 of federal receipts. In addition, the National Aeronautics and Space Administration renewed the Alaska satellite Aperture Radar Facility contract with the Geophysical Institute for \$6,700.0. In order to have sufficient authority to receive these and other new federal funds, UA needs an additional \$7,000.0 in federal receipt authority.

**Auxiliary Receipts**

Auxiliary enterprises at Anchorage, Fairbanks and Juneau have increased operations that will require additional auxiliary receipt authority. The new dorms at UAA are run as an auxiliary enterprise and are expected to continue to bring in additional revenue (777.0). UAF auxiliaries continue to increase and are in need of additional authority (888.0). UAS auxiliary revenues are generated primarily from bookstore, housing and student recreation center operations, which continue to increase and will be in need of additional authority (935.0).

**University Receipts**

An additional \$8,120.4M in university receipts is needed to cover the Alaska Scholars Program to be funded through the Natural Resource Fund and additional program receipts expected through current program activities.

## **FY01 Operating Budget Summary**

### **Student Fees**

If the FY01 Budget Request is approved as submitted, the new programs requested will increase enrollments and resultant tuition and fees revenues. However, the University has sufficient tuition and fee authority to cover projected increases. Therefore, a decrement in the amount of \$2,720.2 is proposed which offsets tuition and fees associated with the general fund increments and properly aligns authority with projected receipts.

**FY01 Operating Budget Summary**

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# CAPITAL BUDGET

## **FY01-FY05 Capital Budget Summary**

### **Systemwide Deferred Maintenance and Code Compliance.**

**\$104,278.8 GF**

This request represents the amount needed to eliminate the backlog of deferred maintenance on university facilities. In light of the lack of funding for deferred maintenance in FY00, it is imperative that the university goes forward with a full funding request in FY01 to stop the buildup of additional deferred maintenance.

Several changes in the campuses' deferred maintenance lists resulted in a reduced request for FY01. These differences include:

- UAF Food Services Facility was reclassified from deferred maintenance to new construction.
- UAF Museum was reclassified from deferred maintenance to new construction.
- UAA Kachemak Bay classroom facility was reclassified from deferred maintenance to new construction.
- UAA performed an extensive evaluation of deferred maintenance needs, which resulted in a further reduction of the FY01 request.

A complete list of deferred maintenance projects by university building is included in the supplemental information section (beginning at page 168).

### **Systemwide Renewal and Replacement (R&R).**

**\$17,144.0 GF**

This request addresses the scheduled replacement of worn-out major building components, the retrofitting or replacement of obsolete and/or inefficient building systems and renewal and replacement of campus infrastructure. R&R funding maintains, and in some instances extends, the useful life of facilities. The unfunded amount of R&R in one year adds to the deferred maintenance backlog the next year. The R&R request is calculated using the Sherman-Dergis model developed at the University of Michigan. The Sherman-Dergis model is used throughout the United States and is based on the age and value of facilities. The modeled R&R amount for UA in FY01 is \$17.1 m. Based on the age, value and number of facilities at each MAU, the distribution of FY01 R&R funding is \$4.5m at UAA, \$11.3m at UAF, \$1.1m for UAS and \$0.3m for Statewide.

The highest priority renewal and replacement needs include:

- UAA Sports Facility / replace swimming pool
- UAA lab renovations
- UAA Kenai Campus / Ward Building
- UAF Elvey Building
- UAF Interior Campus Yukon Flats Center
- UAS Juneau Campus student housing
- UAS Sitka / campus center

A cumulative list of all projects falling under the renewal and replacement category can be seen on pages 48-49. The total cost of projects on this list far exceeds the current year calculated renewal and replacement needs because the list is updated annually, and projects that are not funded in one year remain on the list.

### **Instructional Equipment and Telecommunications.**

**\$7,500.0 GF**

The instructional equipment and telecommunications funding request, coupled with similar annual requests, will allow the university to replace worn and defective classroom and laboratory equipment on all campuses, upgrade classrooms and laboratories with video and audio-conferencing capabilities, and

## **FY01-FY05 Capital Budget Summary**

supplement media equipment. The instructional equipment and telecommunications capital request detail is shown on page 50.

### **Priority New Construction, Major Renovation, FY01.**

**\$44,042.6 GF**

New construction and major renovation projects were prioritized based on the following five criteria: 1) how well the project supports a strategic initiative; 2) the demonstrated need of the project; 3) the partnership potential the project creates; 4) the degree to which the project will be self-supporting; and 5) the degree to which there is a developed plan for the project.

The three highest priority New Construction, Major Renovation Projects are:

- 1) HUTCHISON CAREER CENTER (\$5,000.0)

Since 1972, the Fairbanks North Star Borough School District (FNSBSD) and the University of Alaska Fairbanks Tanana Valley Campus, have operated Hutchison Career Center (HCC) for secondary and post-secondary vocational/technical education. HCC was created as a comprehensive vocational/technical training center for both youth and adults in the interior region of Alaska to prepare them for existing and emerging jobs in Alaska. During the past five years, there has been a steady increase in the number of high school students and adults enrolling in vocational/technical training courses.

The HCC building is approximately 25 years old and most of the mechanical and electrical systems have reached the end of their useful life. Additionally, the needs of the vocational-technical education programs offered today can not always be met by this facility. In addition to building system replacements, many of the space configurations must be revised to meet the technology-rich programs that are offered. Most importantly, the growing demand for vocational/technical education means that the Hutchison Career Center desperately needs to be expanded.

TVC and the FNSBSD Vocational/Technical Education Advisory Council have been planning an upgraded and expanded Hutchison Career Center for the past two years. The vision of the anticipated renovation and expansion to HCC in order to provide the vocational/technical program of the next century is described in the following paragraphs.

The Interior Region Vocational-Technical Center at Hutchison Career Center will offer advanced and specialized vocational/technical training for Alaskans throughout the Interior. An innovative partnership between the FNSBSD and TVC will coordinate programs that allow students to start their technical training in high school and in one or two years finish with a certificate or associate degree. Convenient student housing at UAF will allow adults from rural areas to take advantage of TVC classes year round, and provide rural high school students access to training during the summer months.

The vocational technical programs that are to be offered at HCC are those that industry and businesses currently need, or are anticipated to need in the future. The classes are designed based on industry standards and, in some cases, are taught by industry representatives. Programs use the same equipment, technology and methods found in local businesses.

## **FY01-FY05 Capital Budget Summary**

It takes strong academic skills to work in this era of technology. To this end, the Center will offer academic courses in math, science and English. These courses will use an applied approach where the academics taught are directly related to situations students will encounter in the workplace.

The Center will also serve the very real needs of people involved in the Welfare to Work programs. Short term, compressed training to obtain and perform a job will be available for people who need work and need it now.

An appropriation of capital funds will be used for structural, mechanical, and electrical upgrades (including ADA requirements) to bring the facility to a level necessary for modern technical and advanced vocational programs. Additional space will be constructed as needed for the auto shop, multiple-use shops, culinary arts classes, and one additional classroom. These funds will also be used to purchase and install badly needed technology equipment.

The University of Alaska Board of Regents granted approval for this project in August 1998 after the initial receipt of \$1.6 million. In FY00 UAF received an additional appropriation of \$3.0 million. The FY01 capital request of \$5.0 million represents the remaining portion of UA's contribution to this project. A bond issue is planned for the FNSBSD portion.

It is anticipated that the planning and design phase of this project will be completed by February 2000, with construction documents completed by late 2000. Contingent upon funding, construction could be completed as early as fall of 2002. The final schedule will also depend upon educational specification approval from the State Department of Education and Early Development.

- **2) CONSORTIUM LIBRARY (\$31,400.0)**

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.

Based on standards set by the Association of College and Research Libraries, the Consortium Library needs to be upgraded and expanded. The proposed library expansion will enhance the quality of education available to the students and the community. The new facility will be designed to integrate voice, video, and data. It will support the delivery of electronic library resources and services to homes, offices and businesses.

The library facility will be a major building on campus, encompassing approximately 101,000 gross square feet. The building will be designed for future expansion. It will house the expanding collections of the Consortium Library and the Alaska Resources Library and Information Services (ARLIS). It will provide the basis for operations for the electronic library program and the library's instructional reference programs. The new building will house UAA's Health Sciences Information Services. A desperately needed parking structure adjacent to the new library will provide approximately 375 parking spaces for convenient access for the students and the public. The building will provide critically needed new space to house the library's print and archival collections. It will be designed for quiet study. Audiovisual viewing area and a listening room will be provided. Seminar rooms, graduate carrels, and a faculty development resource center will be available. The new facility will also feature exhibit space, a lecture/reception area, a full service copy center, and a cyber-café. Security and preservation needs will be addressed.

## FY01-FY05 Capital Budget Summary

The library will be a "smart" building supporting information technologies for storage and delivery. Network servers operated by the library's staff will be housed in the new facility and provide user and IP proxy validation for distance education students accessing electronic resources. Fiber optics will connect the building, the students, and the library to the world. Students will access the electronic library from computer labs or from their homes. Alaskans will have electronic access to the wealth of information collected by various agencies and deposited with ARLIS.

No single building is needed more at UAA than a new library facility. The Library of the 21<sup>st</sup> Century will transform the campus. The new structure arises directly from UAA's mission and will profoundly improve the quality of education at UAA.

The estimated cost for a 101,600 square foot building is \$40,930.0. This amount includes an inflation adjustment of 3% over the FY00 request.

|                           |            |
|---------------------------|------------|
| Funding received to date: | \$ 9,530.0 |
| Funding Requested:        | \$31,400.0 |

Additional Operating Costs: \$843.0 for facilities, \$650.0 added to library's base budget for collections.

- 3) EGAN BUILDING CLASSROOM ADDITION (\$7,642.6)

This project provides funds for construction of an extension "wing" to the existing Egan Library. Continued enrollment increases over the last six years have put a strain on existing facilities at the Juneau Campus, resulting in overcrowding and necessitating limitations on course offerings.

This project addresses the UA strategic initiative of ensuring academic quality. Classroom space on the Juneau campus is completely full during the academic semesters. Often classes will meet in substandard areas intended for other uses such as conference rooms, offices, or corridors. To meet current classroom needs UAS rents space from the local high school. However, attending classes in a high school does not lend to the atmosphere of college/campus life that UAS is trying to create. Also, the local high school in Juneau is 14 miles from the Auke Lake Campus, making transportation difficult for students, and the ability to schedule classes back to back when driving time must be considered. For larger functions such as graduation, fund raising events, etc., generally the Egan Convention Center in downtown Juneau is rented.

Bidding and construction documents for this project were completed in 1995. These documents are presently being brought into compliance with current building codes, standards, and guidelines. Materials specifications are also being reviewed and updated. This project will be bid ready in spring 2000. When complete, the building will be 21,547 square feet and will provide 16 new classroom spaces, ranging from seminar rooms to a lecture hall seating 150 students.

## **FY01-FY05 Capital Budget Summary**

This new facility could create partnerships with the Juneau community, state agencies and the local school district. Juneau currently has few adequate meeting facilities for community events. State agencies such as the Department of Education and Early Development, the Department of Labor, and the Division of Mental Health often book meeting space at the university and would benefit from a facility of this size. College Connection (dual enrollment) high school students also make the local school district a priority partner.

**Additional New Construction, Major Renovation, FY01.** **\$45,736.6 GF**  
**\$15,500.0 non-GF**

These projects have been evaluated using the above 5 criteria but are not listed in order of priority.

- **NOAA/ UAF LENA POINT (\$22,000.0)**

These funds, in addition to the planning funds appropriated in FY99 will allow SFOS to partner with the U.S. National Marine Fisheries Service (NMFS) in developing a fisheries center in Juneau.

The University of Alaska Fairbanks School of Fisheries and Ocean Sciences (SFOS) has operated in Juneau for over 20 years. Juneau has readily available natural marine and freshwater laboratories, in addition to both state and regional offices of the Alaska Department of Fish and Game and of the National Marine Fisheries Service (NMFS). Juneau is also home to roughly one-third of Alaska's fisheries biologists. Probably the single most important factor for the location of UAF's SFOS Juneau program was proximity to the NMFS Auke Bay Laboratory. The Auke Bay Laboratory provides professional assistance to SFOS programs, is a source of students for these programs and offers subsequent employment to many graduating UA students. These collaborative programs have developed and flourished over the years. These partnerships include facilities use, shared personnel and collaborative research. SFOS programs are closely connected with the NMFS Auke Bay Laboratory.

SFOS has statewide responsibility for fisheries and marine education. Although SFOS programs encompass the entire state, most of the graduate fisheries program is in Juneau, and is the only graduate fisheries program in Alaska. The SFOS has insufficient space to operate effectively; and is unable to expand its programs to meet industry's needs. SFOS faculty and students are currently split between space in the UAS Anderson Building and leased space approximately one mile away. The Northwest Association of Schools and Colleges specifically cited space inadequacies in its review. The association indicated that UAF facilities in Juneau must be upgraded in order to continue its accreditation of the UAF Fisheries Program.

The National Oceanic and Atmospheric Administration (NOAA)/National Marine Fisheries Service (NMFS) is designing a consolidated facility at Lena Point in Juneau and has invited UAF SFOS to co-locate with them on their site. UAF is very excited about this partnership and has conducted a complete review of academic programming, project scope, and estimated construction costs of the project. The SFOS' priorities include office space, classrooms, research and teaching laboratories, computer labs, laboratory support spaces, and warehouse storage. SFOS plans to provide laboratories and office space to support approximately 12 faculty, 5 administrative staff, 12 - 24 postdoctoral/research associates, and 48 graduate students.

UAF is currently negotiating an agreement with NOAA to detail the university's commitment to pay for the appropriate pro-rata share of design and construction costs for shared systems. These shared systems include adequate capacity within NOAA's seawater system, water system, sewer system and adequate electrical capacity.

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## FY01-FY05 Capital Budget Summary

UAF's portion of this joint project was originally programmed and scoped in 1997. These efforts resulted in the need for a 42,500 square foot facility that was estimated to cost \$21.5 million. At that time, NOAA's portion of the facility was estimated to be approximately \$70.0 million. NOAA has since reduced the size of its facility to accommodate a total project cost of approximately \$50.0 million. UAF's portion of this joint facility is currently estimated to be \$22.0 million.

- **BRISTOL BAY CLASSROOM ADDITION (\$1,380.0)**

The existing facility limits the ability of the Bristol Bay Campus to meet the growing demand for service in the region. This request provides funding to complete a campus master planning document and construct additional classroom/office space.

The Bristol Bay Campus (Dillingham) provides a broad range of courses designed to attract a diverse student population that includes degree seeking students, vocational/technical students, and general-education students. The campus also offers vocational/technical and academic courses by distance delivery to the 32 villages in its region.

The educational programs at Bristol Bay Campus have outgrown the 4,485 gross square foot facility due to increased student demand. Since 1994 student credit hour production at Bristol Bay has increased 30%. The current facility, which was built in 1980, has no permanent space dedicated to vocational/technical classes. The administrative spaces have been subdivided. Much of the classroom space is partially used for office functions rather than teaching. Computers and classroom equipment are currently stored in the library and take up space normally dedicated to book stacks and study carrels.

Meeting this growing demand will not be possible without additional classroom and support space. This request will allow the college to add approximately 3,000 square feet of additional teaching space. The planned classroom is essential to meeting the demands being placed on the Bristol Bay Campus.

- **KETCHIKAN CAMPUS LAB REMODEL, INCLUDING WELDING LAB (\$1,407.3)**

This request includes funds for remodel projects to the Robertson, Hamilton, Paul, and Zeigler Buildings.

Remodel of the Robertson Building accomplishes three major objectives of the Ketchikan Campus. First, it takes one large room and configures it into a dry laboratory and a wet laboratory to be used for a variety of vocational education programs. This design purposefully allows for flexibility and change to meet the needs and changes of new and existing programs. Second, three additional smart classrooms will be added for vocation programming and as down links for distance delivered video courses such as the BBA, the MPA, and the BLA when it becomes available. Third, and last, the part of the building that now serves as the office space will be remodeled for additional instructional use and the heating and ventilation systems will be upgraded.

When UA entered into a land easement agreement with the City of Ketchikan for \$80.0, these funds were reallocated back to the Ketchikan Campus by the Board of Regents and are being used to develop the plans.

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The Hamilton Building welding lab remodel consists of relocating equipment and their power and gas sources to accommodate the latest technology, which would allow larger training projects by students. Without this improvement, instructors will have limited capability to properly train students for careers in the growing local ship building and repair industries.

The Paul Building remodel will accommodate a student union. Ketchikan Campus space now dedicated to student union type activity is currently limited to a minimum of floor space in facility corridors and small storage areas. This project remodels and encloses existing spaces and improves the ventilation, lighting, finishes and power supply to create student activity, education, governance and recreation opportunities not now enjoyed on this campus.

Remodeling of the Ziegler Building includes improvements to existing book storage and office space to allow this campus to enhance a needed learning lab. This project will replace interior surfaces and improve lab lighting, ventilation, and power sources in existing space and provide furniture and specialized equipment essential to a student learning center.

A conceptual design has been developed for the remodel of the 13,600 gross square foot single floor level Robertson Building. When complete, the design will renovate the large open single use vocational space into a series of small multi-use labs. The selection of a design consultant to complete the design, building and construction documents is underway, and it is estimated that the project will be bid ready by April 2000. For the Hamilton, Paul and Ziegler buildings, conceptual designs have been developed.

These projects will utilize and improve existing facility space with no impact to facility operating costs.

Potential partners arising from these projects include the local school district and the City of Ketchikan.

- **STUDENT REC CENTER (\$4,764.3)**

In recent surveys conducted on the UAS, Juneau Campus, the number one concern of students was the lack of a gathering place, a place to exercise, and a place to participate in intramural sports. In September 1999 UAS, Juneau Campus leased a building, which has become the Student Activity Center. It allows for a social gathering space for students, and some limited forms of exercise in the way of fixed equipment. It does not allow for any kinds of organized intramural type sports. UAS does contract with the local health club at this time to provide experiences that are not available through the Student Activity Center. However, it does not provide for intramural sports either. In addition, the current situation doesn't allow for programming of physical education classes, which is important to students' overall college experience.

A conceptual design has been developed for a 22,833 gross square foot, two-story metal framed and clad recreation facility. When complete, this building will provide a very basic physical education and recreation facility in the heart of the Juneau Campus. The selection of a design consultant to complete the design, bidding, and construction documents is pending receipt of funding.

After completion, user fees will help offset costs of daily operations, including funding for a coordinator position and student assistant positions.

## FY01-FY05 Capital Budget Summary

- UA MUSEUM (\$31,000.0)

The Museum 2003 Expansion Project includes \$1.6 million for Renewal and Replacement (R&R), \$5.4 million in Deferred Maintenance and Code Correction, and \$24 million for New Construction. The new facility will include an art gallery, research laboratories, a public lobby, and new classroom expansion space. The design consultant selected is the team of GDM/HGA. The schematic phase of the design has been completed.

The UA Museum contributes to the following UA strategic initiatives.

- ◆ Education & Teacher Training
- ◆ Student Recruitment, Retention, and Outreach
- ◆ Health Care (Research)
- ◆ Resource Development & Management

Current or potential partnerships associated with the Museum include:

- ◆ US Forest Service
- ◆ Bureau of Land Management
- ◆ US Fish and Wildlife Service
- ◆ Army Corp of Engineers
- ◆ Bureau of Indian Affairs
- ◆ US Department of Agriculture
- ◆ Alaska Department of Transportation
- ◆ State Parks and Recreation
- ◆ Doyon Limited, Inc.
- ◆ North Slope Borough
- ◆ Fairbanks North Star Borough School District
- ◆ Arctic Slope Regional Corp
- ◆ Local and national tour companies

The current building does not meet the needs and responsibilities of the University of Alaska Museum. When the museum was opened in 1980, it was expected to be the first phase in a larger structure. Unfortunately, other projects took priority, and now, the museum is simply out of space. Systematic collections, one million pieces of Alaska's natural and cultural heritage, are stacked floor to ceiling. As the repository for artifacts and specimens found on state and federal land, the museum will soon receive 500,000 artifacts from an archeological dig in Sitka. All of the items must be maintained in a climate-controlled environment.

In addition, labs need to be updated to keep pace with new technology. A new molecular lab will serve the entire campus. New classrooms for school children will allow the docent program to grow. A microscope classroom for UAF students will enhance instruction capabilities. The new art gallery will respond to the public's desire to bring the museum's extensive collection of Native and non-Native art out of storage and onto display.

This request includes funds for all phases of the project, including preliminary planning, scope definition, site development, final construction, and support activities to further private fund-raising efforts. Total project costs, which are currently estimated at \$31 million, will be funded by state, federal, and private sources. More than \$12 million has already been raised through major gifts from

## FY01-FY05 Capital Budget Summary

the Usibelli Coal Mine, the Usibelli family, the West family, grants from the Bill Gates Foundation, the federal government, and other pledges and contributions.

### Funding Sources

|                 |            |
|-----------------|------------|
| General fund    | \$15,500.0 |
| Private Sources | \$10,500.0 |
| Federal funding | \$ 5,000.0 |

- **MAT-SU ORTNER BUILDING REPLACEMENT (\$685.0)**

The existing Ortner Warehouse at Mat-Su College was donated to the University over 40 years ago. The building was first used by the military during World War II. After military use, the Agricultural and Forestry Experiment Farm acquired the building from military surplus. Around 1976, Mat-Su College obtained the building from the Experiment Farm and moved it to its current location. This request represents a facility for which approximately \$450,000 is available for deferred maintenance and renovation, but the facility is simply not worth fixing. It has been classed as an FY01 project because the original \$450,000 is available to remodel the space which would currently be vacated if the new facility is built in the near future.

The Mat-Su College has recently been awarded a Title III grant for \$1.5 million over a five-year period. With these funds, the college will be able to strengthen academic and vocational programs and student services. However, it is imperative that a new warehouse be built to accommodate physical plant activities that currently take place in the wood shop and the small engine repair shop. Both of these areas were, at one time, dedicated to academic and vocational education, but were taken over by the physical plant when those programs were discontinued. The physical plant uses this space to perform functions that are not feasible in the current warehouse facility, such as vehicle maintenance, welding, and woodworking. Mat-Su College feels that these classroom facilities could be better used for grant funded activities, including the installation of a CAD classroom, a science classroom, expansion of the Learning Resource Center, a language laboratory and an adjunct area. Additionally, moving the physical plant offices out of the Machetanz Building into a new warehouse will free the space necessary for the creation of a grant funded career counseling/advising center.

In addition to accommodating current academic needs, a new warehouse will provide the Mat-Su campus with a safe and secure place to archive student and financial records. Furthermore, a new warehouse will provide the space to allow the campus to buy paper and other supplies in bulk, realizing the corresponding savings.

The project cost is estimated at \$685,000.0 and will consist of demolition and removal of the existing warehouse, site preparation, engineering, extension of existing utilities and construction of a 6,000 square foot masonry facility.

## **FY01-FY05 Capital Budget Summary**

### **FY01 Planning / Other**

**\$15,150.0GF**

- **SMALL BUSINESS DEVELOPMENT CENTER (\$500.0)**

This request represents continuation of matching funds to maintain the current level of operations for the UA small business development programs. These programs, which have historically been funded through the capital budget, are highly leveraged and attract approximately \$5 in direct external funding for every \$1 invested by the state. In addition, they attract and/or help generate literally tens of millions of dollars of investment in Alaska jobs and small businesses. The Alaska Small Business Development Center (SBDC) operates almost \$2 million worth of technical and business assistance programs for the residents of the state of Alaska. The primary emphasis of the SBDC is on in-depth, quality business counseling and training. Small businesses or start-ups are assisted in the areas of management, marketing, sales, finance, accounting and other disciplines required for small business growth, expansion and innovation. The SBDC has six regional centers located in Anchorage, Fairbanks, Juneau, Wasilla, Kenai, and Ketchikan, in addition to a rural outreach program.

- **ALASKA STATEWIDE DATABASE LICENSING INITIATIVE (\$400.0)**

The Statewide Database Licensing Initiative provides all Alaska residents Internet access through three commercial vendors to 4,000 indexed journals, 2,800 full-text journals and 175 newspapers. Every Alaskan with access to an Internet connected computer has access to this vast information resource. The database can be accessed at the following URLs:

- Statewide at <http://slcd.alaska.edu/databases/home.html>
- Fairbanks at <http://www.uaf.edu/library/databases/>
- Fairbanks at <http://www.northstar.k12.ak.us/lib/online.html>
- Anchorage at <http://www.lib.uaa.alaska.edu/databases/home.html>
- Anchorage at <http://library.ci.anchorage.ak.us/databases/home.html>
- Juneau at <http://www.juneau.lib.ak.us/databases/>
- Juneau at <http://www.ced.state.ak.us/lam/databases/>

- **FOOD SERVICES PLANNING & DESIGN (\$1,250.0)**

UAF's food service consultant (RICCA Planning Studio) has assessed campus food service facilities, operations, and capabilities. The overall recommendation concerning the main UAF food service facilities is to consolidate the operations of the Lola Tilly Commons and the Wood Center into an expanded, renovated food service facility within the Wood Center, UAF's Student Center. The Food Service Advisory Board and the Master Planning Committee have endorsed exploring this recommendation.

This project supports the academic needs and missions of the University. Students, faculty, and staff need a convenient, flexible, quality food service facility that supports individual academic endeavors. A single, expanded, renovated food service facility for students, faculty and staff will allow all to interact in a positive environment outside of the classroom with the convenience of remaining on campus.

The original Lola Tilly Food Service Facility was constructed in 1963, and currently does not meet the needs of the student body. Today's students want convenience, flexibility, quick service, and options. This is the theme that needs to be carried through all of the food service facility planning. Fifty-five percent of students (243 total respondents) who completed an exit survey in spring of 1999

## **FY01-FY05 Capital Budget Summary**

at the Residence Life Office rated campus food service as unsatisfactory or very unsatisfactory. These results point to a need for action.

Operations and maintenance for new proposed food service areas will be funded 100% by the food service auxiliary. Partnership potential also exists with UAF's food service contractor. UAF anticipates an award in March of 2000 for the new food service contractor (start date of July 1, 2000). This request is for the planning phase of the project. Construction funding will be sought when a developed plan is approved.

- **SCIENCE LAB FACILITIES PLANNING & DESIGN (\$5,000.0)**

The administration will assess the need for lab and science facilities at the three major campuses and those areas where enhancement of science facilities is needed to support Board initiatives.

- **COMMUNITY SITES INSTRUCTIONAL FACILITIES PLAN/ DESIGN (\$2,000.0)**

This systemwide instructional facilities planning and design request has been included in order to evaluate classroom needs at community sites, including the Kachemak Bay facility. Projects will be selected using capital budget criteria with special emphasis on UA strategic initiatives.

- **RESIDENTIAL HOUSING/ PLANNING (\$4,000.0)**

This request will cover the planning and design of student housing at the various campuses.

- **ACQUIRE LANDS ADJACENT TO UAA (\$2,000.0)**

This capital appropriation requests \$2.0 million to purchase adjacent or contiguous properties to add to the Anchorage Campus land portfolio. These purchases will preserve proximate properties, hence building a land legacy for the University's future growth and succeeding generations. It is clearly a strategic advantage to protect these properties against unwanted development that could create a traffic burden or change the complexion of the neighborhood with misplaced commercial development.

UAA is aware that it has a limited supply of land resources at its disposal and is concerned this will unduly restrict orderly development. Recent discussions with neighboring institutions and ongoing University-Medical District master planning efforts, have made it apparent that UAA must position itself to be ready to acquire adjacent lands to preserve its campus environment, as well as be able to partner with its institutional neighbors in the University-Medical District, to optimize land use for the benefit of all parties.

It is UAA's position to acquire any adjacent properties that may aid in its efforts to meet long-range objectives. This includes properties directly to the north, east, south, and northwest of the UAA property line. UAA has no specific short-term uses for these properties. However, because of the unpredictable nature of land acquisition opportunities, UAA feels justified in its desire to acquire adjacent land that becomes available. Acquisition of properties will be coordinated through the University-Medical District as well as the Municipality of Anchorage.

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**FY01-FY05 Capital Budget Summary**

**New Construction Major Renovation, Planning / Other, FY02 and Later.      \$26,038.7 GF**

- \$807.9 UAS, Hangar 322 / Sitka Laboratory Expansion, GF.
- \$1,000.0 UAA, Kodiak Campus Consortium Library, GF.
- \$2,000.0 UAA, Small Business Development Center, GF.
- \$18,362.0 UAF, Food Services Construction, GF.
- \$1,700.0 UAA, Improve Campus Signage, GF.
- \$500.0 UAA, North Parking Lot Phase I, GF.
- \$668.8 UAS, Planning, Design, Land Acquisition, GF.
- \$1,000.0 UAA, Atwood Chair Match, GF.

**UNIVERSITY OF ALASKA**  
- A Multi-Campus System -

**FY01-FY05 Capital Budget Summary**

**FY01-FY05 Capital Budget Request**

|  | FY01               |          | FY02-FY05 Priority |                   |     |                   |
|--|--------------------|----------|--------------------|-------------------|-----|-------------------|
|  | General Funds      | NGF      | Total Request      | General Funds     | NGF | Total Request     |
| <b>Deferred Maintenance/Code Compliance*</b>   | <b>\$104,278.8</b> |          | <b>\$104,278.8</b> |                   |     |                   |
| <b>Renewal and Replacement</b>   | <b>17,144.0</b>    |          | <b>17,144.0</b>    | <b>\$80,362.4</b> |     | <b>\$80,362.4</b> |
| High Priority Renewal & Replacement Needs (cost estimates)   |                    |          |                    |                   |     |                   |
| UAA Sports facility / replace swimming pool (\$2,750.0)  |                    |          |                    |                   |     |                   |
| UAA Lab Renovations (\$3,500.0)  |                    |          |                    |                   |     |                   |
| UAF Elvey building (\$2,613.1)   |                    |          |                    |                   |     |                   |
| UAF Interior Campus Yukon Flats Center (\$400.0)   |                    |          |                    |                   |     |                   |
| UAS Juneau student housing (\$560.0)   |                    |          |                    |                   |     |                   |
| UAS Sitka / campus center (\$43.0)   |                    |          |                    |                   |     |                   |
| For a complete list see attached schedule  |                    |          |                    |                   |     |                   |
| <b>Instructional Equipment and Telecommunications</b>  | <b>7,500.0</b>     |          | <b>7,500.0</b>     | <b>30,000.0</b>   |     | <b>30,000.0</b>   |
| Administrative and academic computer equipment renewal and upgrades (\$3,250.0)                      |                    |          |                    |                   |     |                   |
| Distance delivery equipment renewal and upgrades (\$1,750.0)   |                    |          |                    |                   |     |                   |
| Up-to-date science, engineering and instructional equipment for quality program delivery (\$2,500.0) |                    |          |                    |                   |     |                   |
| <b>Priority New Construction, Major Renovation</b>   |                    |          |                    |                   |     |                   |
| 1 UAF Hutchison Career Ctr.  | 5,000.0            |          | 5,000.0            |                   |     |                   |
| 2 UAA Consortium Library   | 31,400.0           |          | 31,400.0           |                   |     |                   |
| 3 UAS Egan Building classroom wing addition  | 7,642.6            |          | 7,642.6            |                   |     |                   |
| <b>Additional New Construction, Major Renovation</b>   |                    |          |                    |                   |     |                   |
| UAF NOAA/UAF Lena Point Facility   | 22,000.0           |          | 22,000.0           |                   |     |                   |
| UAF Bristol Bay Classroom Addition   | 1,380.0            |          | 1,380.0            |                   |     |                   |
| UAS Kechikan Campus Remodel including Welding Lab  | 1,407.3            |          | 1,407.3            |                   |     |                   |
| UAS Student Rec Center   | 4,764.3            |          | 4,764.3            |                   |     |                   |
| UAF UA Museum***   | 15,500.0           | 15,500.0 | 31,000.0           |                   |     |                   |
| UAA Mat-Su Ortner building replacement   | 685.0              |          | 685.0              |                   |     |                   |
| UAS Hangar 322/ Sitka laboratory expansion   |                    |          |                    | 807.9             |     | 807.9             |
| UAA Kodiak Campus consortium library   |                    |          |                    | 1,000.0           |     | 1,000.0           |
| <b>Planning / Other</b>  |                    |          |                    |                   |     |                   |
| UAA Small Business Development Center  | 500.0              |          | 500.0              | 2,000.0           |     | 2,000.0           |
| SYS Alaska Statewide Database Licensing Initiative   | 400.0              |          | 400.0              |                   |     |                   |
| UAF Food Service planning & design / construction **   | 1,250.0            |          | 1,250.0            | 18,362.0          |     | 18,362.0          |
| SYS Science lab facilities planning & design   | 5,000.0            |          | 5,000.0            | CTBD              |     | CTBD              |
| SYS Community site instructional facilities planning & design  | 2,000.0            |          | 2,000.0            | CTBD              |     | CTBD              |
| SYS Residential housing/ planning  | 4,000.0            |          | 4,000.0            | CTBD              |     | CTBD              |
| UAA Acquire lands adjacent to UAA  | 2,000.0            |          | 2,000.0            |                   |     |                   |
| UAA Improve campus signage   |                    |          |                    | 1,700.0           |     | 1,700.0           |
| UAA North parking lot phase I  |                    |          |                    | 500.0             |     | 500.0             |
| UAS Planning, design, land acquisition, Parking  |                    |          |                    | 668.8             |     | 668.8             |
| UAA Atwood Chair match   |                    |          |                    | 1,000.0           |     | 1,000.0           |

\* Reduction from FY00 request of \$140 million is due to the deferred maintenance portion of UAF Food Services and UAF Museum being included in the total listed under New Construction, Major Renovation and Other and UAA did an extensive deferred maintenance evaluation resulting in a reduction of their deferred maintenance requirements.

\*\* Includes \$1.25 million in planning, \$6.5 million in major renovations, \$8.9 million for deferred maintenance and \$2.9 million in renewal & replacement.

\*\*\* Includes \$5.4 in deferred maintenance, \$1.6 million in renewal & replacement and \$24 million in new construction.

CTBD - Costs to be determined through planning process

**FY01 Renewal & Replacement Project List**

**University of Alaska**  
FY01 Renewal & Replacement Project List

| MAU | Building                        | Description                                   | Renewal/<br>Replacement |
|-----|---------------------------------|---|-------------------------|
| UAF | Elvey                           | Ceiling repairs                               | \$2,613,125             |
| UAF | AHRB                            | HVAC equipment replacement/fume hood          | 2,667,700               |
| UAF | O'Neill                         | Floor covering replacement/HVAC repair        | 6,783,652               |
| UAF | University Park                 | Roof repairs/HVAC system repairs              | 1,822,360               |
| UAF | Irving I                        | Lab ventilation repair                        | 774,747                 |
| UAF | Irving II                       | Lab ventilation repair                        | 266,309                 |
| UAF | Patty Center                    | Patty Center R&R                              | 2,582,550               |
| UAF | Patty Center Ice Arena          | Floor covering repairs/HVAC repair            | 1,261,410               |
| UAF | Kuskokwim Campus                | Kuskokwim Campus Food Storage Facility        | 160,000                 |
| UAF | Interior Campus                 | Interior campus Yukon Flats Center renovation | 400,000                 |
| UAF | Chapman                         | Repairs/upgrades                              | 131,334                 |
| UAF | RO Building                     | Repairs/upgrades                              | 35,362                  |
| UAF | Water Treatment plant           | Repairs/upgrades                              | 647                     |
| UAF | Hazmat facility                 | Repairs/upgrades                              | 2,454                   |
| UAF | Hazmat storage units            | Repairs/upgrades                              | 319                     |
| UAF | Admin. Services Center          | Renovations/repairs                           | 17,513                  |
| UAF | Natural Sciences Facility       | Repairs/upgrades                              | 135,728                 |
| UAF | Student Rec Center              | Repairs/upgrades                              | 32,911                  |
| UAF | IAB Greenhouse                  | Renovations/repairs                           | 10,877                  |
| UAF | Engineering Arctic research lab | Renovations/repairs                           | 287                     |
| UAF | UAF buildings                   | Health safety and security                    | 600,000                 |
| UAF | Northwest Campus                | Smart Start Classroom                         | 180                     |
| UAF | UAF                             | Safety Improvements                           | 2,400,000               |
| UAA | Science facilities              | Upgrade/renovate Science                      | 3,500,000               |
| UAA | Sports facility                 | Replace swimming pool                         | 2,750,000               |
| UAA | Cuddy center                    | Renovate Cuddy center                         | 600,000                 |
| UAA | Registration center             | Expand on-site registration capabilities      | 250,000                 |
| UAA | McDonald                        | Replace interior finishes                     | 535,000                 |
| UAA | Monserud                        | Replace interior finishes                     | 340,000                 |
| UAA | Monserud                        | Replace vat flooring                          | 150,000                 |
| UAA | K                               | Interior renovations, ph III                  | 500,000                 |
| UAA | CAS                             | Replace interior finished, ph I               | 1,500,000               |
| UAA | McDonald                        | Replace vat flooring                          | 150,000                 |
| UAA | Hartlieb                        | Replace interior finished, ph II              | 195,000                 |
| UAA | Hartlieb                        | Replace vat flooring                          | 100,000                 |
| UAA | AUTO/DIESEL                     | Upgrade restrooms                             | 125,000                 |
| UAA | CAS                             | Replace interior finished, ph II              | 775,000                 |

UNIVERSITY OF ALASKA  
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**FY01 Renewal & Replacement Project List**

**University of Alaska**  
FY01 Renewal & Replacement Project List

| MAU | Building                      | Description                               | Renewal/<br>Replacement |
|-----|-------------------------------|---|-------------------------|
| UAS | Juneau Student Housing        | Replace roof buildings A through G        | 560,000                 |
| UAS | Student Housing A-G/Community | Rewire for voice and data                 | 127,200                 |
| UAS | Anderson Bldg.                | Replace Submersed Seawater Intake Lines   | 103,880                 |
| UAS | Anderson Bldg.                | Renew Fire Escape and Landing             | 67,840                  |
| UAS | Anderson Bldg.                | Replace Suspended Ceiling                 | 58,830                  |
| UAS | Whitehead Bldg.               | Rehabilitate OS Deck and OS Stairs        | 58,300                  |
| UAS | Hendrickson Bldg.             | Rehabilitate OS Deck and OS FireStairs    | 39,220                  |
| UAS | Hendrickson Bldg.             | Replace Classroom Carpet                  | 55,544                  |
| UAS | Soboleff Bldg.                | Replace Restroom Fixtures & Repair Plbg.  | 31,270                  |
| UAS | Soboleff Bldg.                | Replace Ceramics Studio OH Door           | 20,140                  |
| UAS | Soboleff Bldg.                | Replace Carpet 2nd Floor                  | 54,060                  |
| UAS | Mourant Bldg.                 | Replace Carpet 1st Floor                  | 16,642                  |
| UAS | Mourant Bldg.                 | Rehabilitate Crawl Space Ventilation      | 10,600                  |
| UAS | Auke Lake Site                | Upgrade Campus Bldg. Automation System    | 93,280                  |
| UAS | Auke Lake Site                | Replace Asphalt Sections in Various Lots  | 37,100                  |
| UAS | Auke Lake Site                | Rehabilitate Communication Infrastructure | 127,200                 |
| UAS | Marine Core Bldg.             | Replace or Rehabilitate OH Doors          | 40,280                  |
| UAS | Marine Core Bldg.             | Replace Classroom and Corridor Carpet     | 44,520                  |
| UAS | Marine Tech Bldg              | Replace or Renew OH Doors                 | 16,430                  |
| UAS | Main Campus Site              | Rehabilitate OS Stairs & Walks            | 79,500                  |
| UAS | Main Campus Site              | Replace Bus Stop & Deck                   | 10,600                  |
| UAS | Campus Center                 | Replace Bldg. Data Wiring & Recepticles   | 18,550                  |
| UAS | Campus Center                 | Renew HVAC Controls                       | 24,380                  |
| UAS | Marine Core & Tech Site       | Replace OS Lighting                       | 34,980                  |
| UAS | Novatney Bldg.                | Recarpet Corridors                        | 26,500                  |
| UAS | Novatney Bldg.                | Repair Plumbing and Replace RR Fixtures   | 29,150                  |
| UAS | Novatney Bldg.                | Repair OS Decking/ Hand Rails             | 39,220                  |
| UAS | Egan Library Bldg.            | Replace Carpet                            | 127,200                 |
| UAS | Egan Library Bldg.            | Replace Bldg. Fire Alarm Control Panel    | 58,512                  |
| UAS | Egan Library Bldg.            | Repair and Upgrade Dumpster Enclosure     | 37,100                  |
| UAS | Paul Bldg.                    | Replace Classroom & Public Area Carpeting | 66,780                  |
| UAS | Hendrickson Annex Bldg.       | Replace Metal Roof and Sky Lights         | 56,180                  |
| UAS | Hendrickson Annex Bldg.       | Replace Carpeting                         | 44,520                  |
| UAS | Hendrickson Annex Bldg.       | Repaint Exterior and Interior Finishes    | 41,870                  |
| UAS | Hendrickson Annex Bldg.       | Replace Lighting Fixtures                 | 18,020                  |
| UAS | Whitehead Bldg.               | Replace Computer Center Power UPS         | 46,640                  |
| UAS | Auke Lake Site                | Replace Road Culverts & Catch Basins      | 47,700                  |
| UAS | Physical Plant Site           | Replace Fuel Shed and Fuel Tanks          | 15,900                  |
| UAS | Physical Plant Site           | Replace Materials Storage Shed            | 26,500                  |
| UAS | Bill Ray Bldg.                | Replace Rest Room Toilets and Lavatorys   | 21,200                  |
| UAS | Bill Ray Bldg.                | Reseal Exterior Window Casements          | 9,010                   |
| UAS | Stover Bldg.                  | Replace OH Doors                          | 7,950                   |
| UAS | Auke Lake Site                | Replace Landscape Planters & Perennials   | 12,720                  |

**Instructional Equipment, Computing & Telecommunications Infrastructure Upgrade & Replacement**

**Instructional Equipment, Computing and Telecommunications Infrastructure Upgrade and Replacement :** \$7,500.0

On-going funding for replacement of instructional and information technology equipment is simply sound business practice. It is a cost that every university faces. In addition to regular purchases to conduct and support instruction, research and outreach, the university often receives donations of up-to-date equipment such as internet access computer labs, process technology equipment and aviation simulators. The usable life of this equipment is between three and eight years. Adequate capital funding to keep this equipment up-to-date is a basic requirement to ensure that:

- UA is responsive to state needs,
- UA delivers programs efficiently,
- UA's responses to state needs involve a systemwide perspective,
- UA's programs are of high quality, and
- UA's students have access to programs.

UA's FY01 funding request for instructional equipment, computing and telecommunications infrastructure upgrade and replacement has three components:

|  |                         |
|--|-------------------------|
| ◆ Administrative and academic computer equipment renewal and upgrades                      | \$3,250.0               |
| ◆ Distance delivery equipment renewal and upgrade  | \$1,750.0               |
| ◆ Up-to-date science, engineering and instructional equipment for quality program delivery | \$2,500.0               |
| <b>Total</b>   | <b><u>\$7,500.0</u></b> |

Administrative and Academic Computer Equipment Renewal and Upgrades \$3,250.0

**Network**

Network router replacements and upgrades will replace aging routers on all campuses and replace repeaters with switches to take advantage of newer routing technology and allow the three main campuses to take full advantage of the increased bandwidth from the optical fiber connections. The increased commodity internet access will pay for anticipated demand for greater access to the existing internet made possible by the increased bandwidth from new fiber optic connections. This will cover fees for access beyond the Pacific Northwest GigaPop Center in Seattle where the new fiber optic lines for the university terminate. The voice over IP (VOIP) increment will pay for upgrade of the existing voice equipment at all campuses in the system (except Juneau which receives voice services from the state), so all voice traffic between UA campuses will be on the same network links as the data network. This increment also reflects initial upgrades for the frame relay circuits into the extended campuses. This represents the trend in networks of convergence of data, voice and video onto the same networks. After this initial upgrade there should be savings to the university on toll calls between campuses. The FDDI connections on the UAF campus need to be replaced to take advantage of the newer, faster optical fiber connections now available on the Fairbanks campus. The university network servers are DEC Alpha using the NT operating system. It was recently announced that in the coming year the DEC Alpha machines will no

## Instructional Equipment, Computing & Telecommunications Infrastructure Upgrade & Replacement

longer support the NT system. This increment will replace those servers with machines using Intel processors. Redundancy will also be added to the existing servers to avoid any single point of failure in the network.

- Network router replacements & upgrades \$375.0
- Increased commodity internet access \$250.0
- Upgrade long distance to voice over IP between campuses \$250.0
- Replace FDDI connections to integrate w/ current fiber optic \$50.0
- Replace DEC Alpha servers \$300.0

### Academic and Administrative Servers

Upgrading the systemwide academic and administrative servers will improve the ability to produce reports and provide better response time to users, particularly as the network connections between Fairbanks and Anchorage are improved with fiber optic connections. This is particularly important as these systems are made available for more access by students and faculty, and demands on the servers increase. The server replacements will replace aging servers and add redundancy through clustering, which provides access to reports, forms and financial records. It reduces single failure points and bottlenecks in response time. Increased web server redundancy will provide better access and no single failure points for access to student information. The current student information system is in the process of adding web access for all students and faculty. This increment will handle increased demand and stabilize the system.

- Upgrade and replace servers and increase redundancy \$425.0
- Increase web server redundancy for student and faculty access \$100.0

### General Computing and Telecommunications Upgrades

Equipment and installation services required to provide semi-automated desktop software configuration management. This equipment will permit UA to better service the needs of students, faculty and staff by providing timely upgrades to core desktop software. It will also dramatically help UA manage its software licensing meeting a commitment to vendors and mitigating the risk of litigation with vendors. Currently, only statewide administration uses this technology and it has proven highly effective.

- SMS Configuration Management Equipment \$225.0

Equipment and software required to completely replace existing electronic mail server. The existing system is aging, lacks reliability and does not support future directions in both unified messaging and directory services. This priority has significant benefit to all UA students, staff and faculty.

- Unified Messaging Server Replacement \$300.0

### **Instructional Equipment, Computing & Telecommunications Infrastructure Upgrade & Replacement**

Equipment and software required for centralized monitoring and surveillance of Campus networks and backup for network management. This will permit proactive management of critical network components and rapid response to problems.

- NOC Equipment \$75.0

This is the first of several capital lease efforts. The objective is to provide better desktop computer availability and manage obsolescence. It is anticipated that this first lease would provide a number of computers to several organizations with the expectation of a 5 year cycling.

- Desktop Computer Equipment Obsolescence Management \$900.0

#### Distance Delivery Equipment Renewal and Upgrade \$1,750.0

The existing university video conferencing equipment is prior generation (VTEL) that is near the end of its useful life. It is not compliant with the new H.323 standard. It is also limited to use at the three main campuses in Anchorage, Fairbanks and Juneau. This funding will upgrade the existing video conference system so it will adhere to the new standards, use the same network as the existing data network, expand coverage to all campuses in the system, and allow dial-up access. The increment includes gateway equipment that will allow all the current VTEL equipment to interface with the newer hardware to extend the useful life of the existing equipment. It will also allow use of whiteboard and other graphic material, which can be used to enhance and expand use of audio conferences. The newer equipment will allow students and faculty to dial into conferences with an automatic step-down of quality to handle lower bandwidth connections. This renewal of the video conferencing on the three main campuses will expand the number of classrooms and conference rooms that can participate in video conferencing, and will take advantage of the increased connectivity between those campuses from new fiber optic networks. This increment will also upgrade the frame relay circuits in the extended campuses so they can take advantage of this increased capability. This will upgrade the university into the next generation of video conferencing.

- H.323 standard equipment upgrade \$1,250.0

In addition to the video conferencing equipment, satellite receiver equipment in Southeast Alaska is needed to expand the reach of AK3, and first generation technology enhanced classrooms are in need of equipment upgrade to be compatible with newer technology.

- Other distance/technology based instructional delivery upgrades \$ 500.0

#### Up-to-date Science, Engineering and Instructional Equipment for Quality Program Delivery \$2,500.0

This request covers upgrades and new technology for science, engineering and computing labs. Funding will also provide equipment for technology enhanced instruction and applied research.

**Y2K**

## Y2K Status Report

The 1999 Legislature appropriated \$3,464,900 to the University of Alaska for "year 2000 assessment, compliance, and remediation projects". As directed by the letter of intent accompanying this legislation, these funds were used to inventory, assess, remediate, test and implement the university's mission-critical business functions to ensure Y2K compliance.

Particular emphasis was placed on protecting critical facilities and ensuring the functionality of the university's centralized administrative systems and communications networks.

Judging by the year-end rollover, these efforts were largely successful. The wide area network operated continuously and smoothly over the date change. Some isolated problems were identified with centralized administrative systems, but they were quickly resolved and systems were fully operational by noon on Monday, January 3<sup>rd</sup>, as previously scheduled. Similarly, campuses reported facilities and systems to be functioning properly. Some minor problems were later found but have since been resolved.

As of December 31, 1999, the university had spent or obligated approximately \$2.0 million of the Y2K appropriation. While it is quite possible that more subtle Y2K-related problems will surface over the next several weeks or even months, at this time it appears that the university will return well over \$1.0 million to the State general fund when the appropriation lapses on March 31, 2000.

A summary of expenditures and encumbrances as of December 31, 1999 by each major area is presented below.

**University of Alaska  
Y2K Expenditures & Encumbrances Report  
July 1, 1998 - December 31, 1999**

|   |               |
|---|---------------|
| Project Administration  | \$271,672     |
| Facilities: Building Security & Environment   | 545,606       |
| Financial & Information Systems:<br>Banner Systems (Finance, Human Resources,<br>Student Registration, Financial Aid) | 235,827       |
| Critical Servers & Desktop Systems  | 412,925       |
| Network & Communications Systems  | 357,514       |
| Student Services Systems & Equipment  | 2,262         |
| Instructional Programs (Library Systems;<br>Academic Systems & Equipment)   | 80,335        |
| Research Systems & Equipment  | <u>29,523</u> |
| Total Expenditures & Encumbrances @<br>December 31, 1999  | \$1,935,664   |

**Y2K Status Report**

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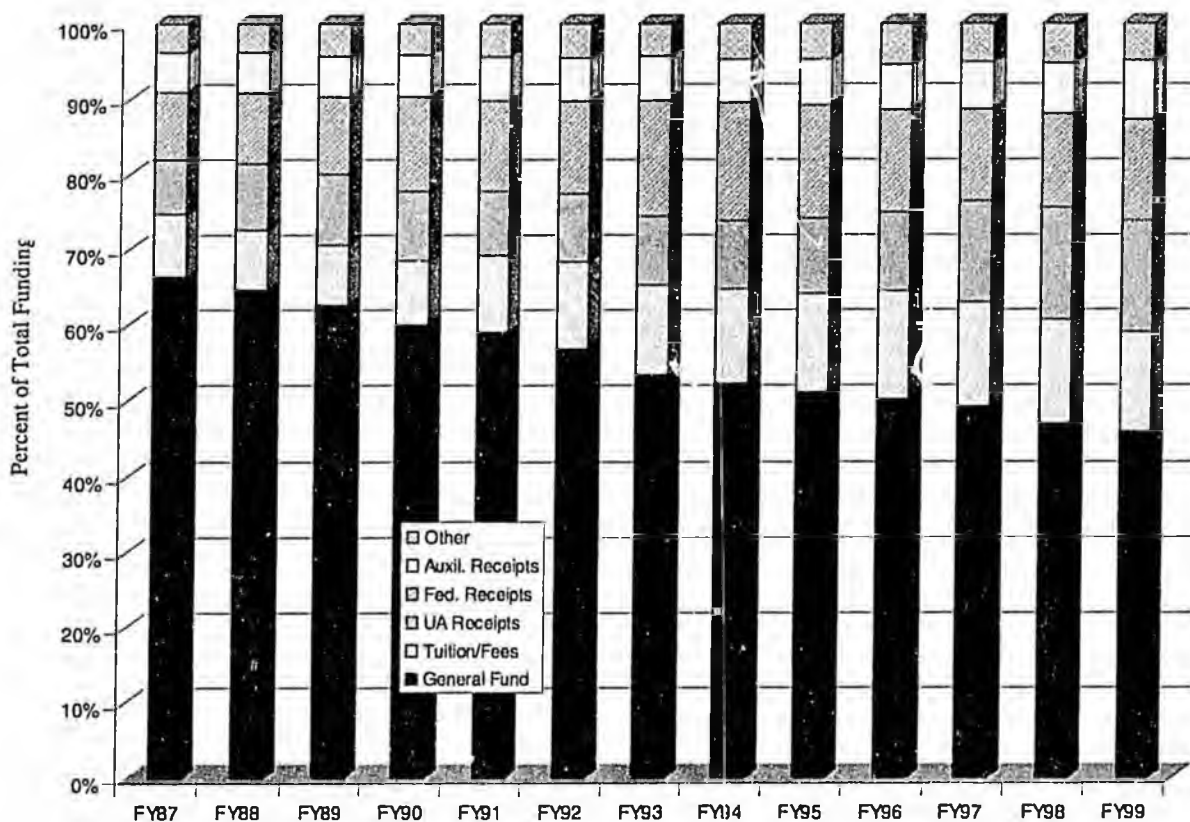
# **SPECIAL BUDGET TOPICS**

**Demonstrating Responsible Stewardship of Public Resources**

**Maximizing Non-General Fund Revenue Sources**

To continue serving the higher education needs of the state over the last decade, the University of Alaska has maximized non-general fund revenue sources, increased faculty workload and reduced administrative costs. By maximizing non-general fund revenue sources, UA substantially reduced its reliance on state funding. In FY90, state dollars accounted for 60% of total UA funds. This number has been reduced to 47% in FY99 as shown in the figure below.

University of Alaska  
Funding Sources as a Percentage of Total  
FY87-FY99



While this transition has enhanced efficiency and helped UA prioritize programs and services, these sources of revenue are no longer available. As a result, the FY01 budget request continues the phased approach to putting UA on track initiated in FY00.

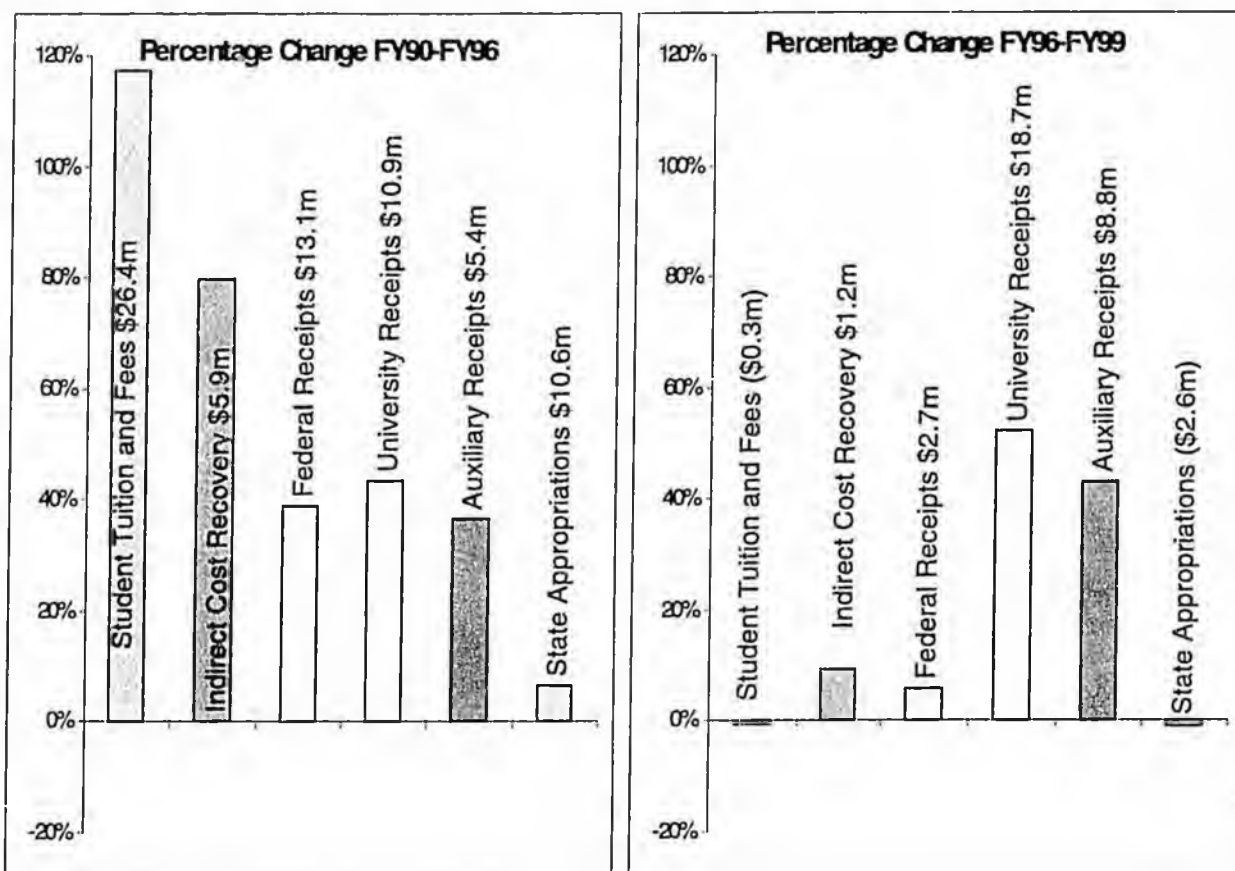
This plan specifies that by 2003 UA will be at the FY96 general fund base plus one-percent real growth with the expectation that state appropriations will be 40% of total funds. In short, for UA to attract students and continue the growth in non-general fund revenue, investments in the university are needed to offer important programs, attract talent, and maintain infrastructure.

### Demonstrating Responsible Stewardship of Public Resources

When evaluating revenue, it is important to recognize the difference between funds used for general programs and those which are intended for specific purposes. Federal receipts, auxiliary receipts, and university receipts, which showed the most growth over these ten years are directed to specific projects or services, largely sponsored research, specific training services, dorm and food services.

Tuition, state appropriations, and indirect cost recovery, which collectively showed decline between FY96 and FY99, are the sources available for general instructional programs, student services and administration.

University of Alaska  
Revenue Changes by Source  
FY90-FY96 and FY96-FY99



To counteract the decline in the revenue sources available to meet the fixed cost increases in existing programs, UA mortgaged its human resources (replacing only 63% of RIP participants), consolidated units, and reduced administrative costs. The efficiencies pursued by UA have resulted in staffing and administrative costs below those of other public university systems as shown in the following two sections.

## Demonstrating Responsible Stewardship of Public Resources

### Administrative Costs

Administrative expenditures of the UA system and the three MAUs are in line with peer institutions. The graphs provided on the right show the relationship between administrative costs and mission expenditures for the UA system and the three MAUs relative to their peers.

The UA system and each MAU are compared to select peer institutions with the same Carnegie Classification. The Carnegie Classification System incorporates campus size and mission among other factors for the purpose of identifying comparable universities.

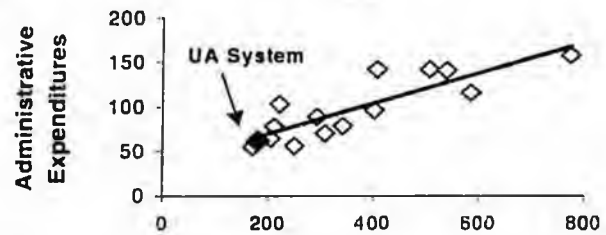
The data was taken from the National Center for Education Statistics (NCES) database for FY 97. While intended to allow for uniform and consistent comparisons among institutions, definitional and reporting differences may exist between universities.

As a result, comparisons are most useful for examining aggregate relationships, averages or trends in the data rather than distinct and specific values in any one category.

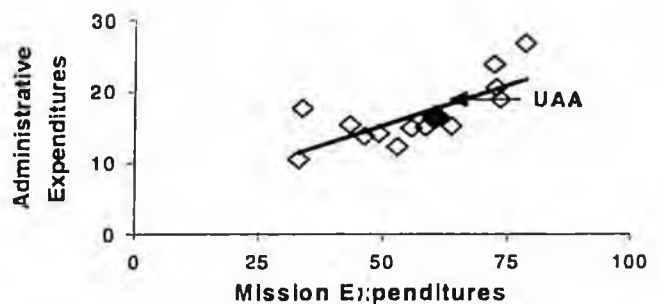
In addition to the main campus, each MAU is also responsible for a number of community sites, unlike many of the peer institutions. Based on FY99 Actuals each MAU's operating budget devotes the following percentage to community campuses: UAA, 12%; UAF, 10%; UAS, 28%.

Even with this added responsibility, the administrative costs are in line with peer institutions in all cases.

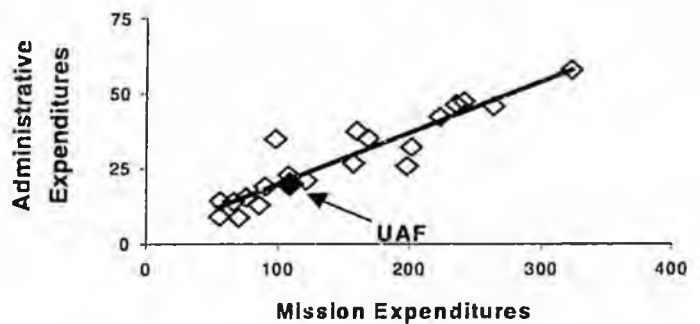
UA System Peers Compared to Peer Systems  
(million \$)



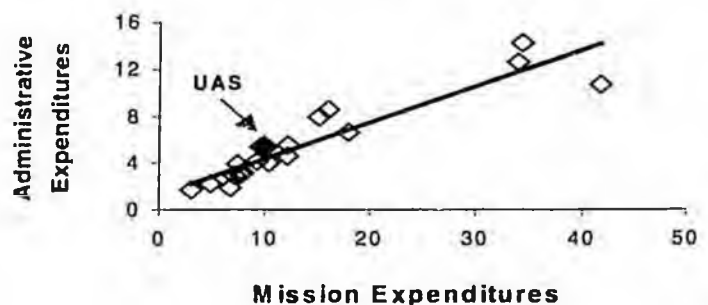
UAA Compared to Peers  
(million \$)



UAF Compared to Peers  
(million \$)



UAS Compared to Peers  
(million \$)

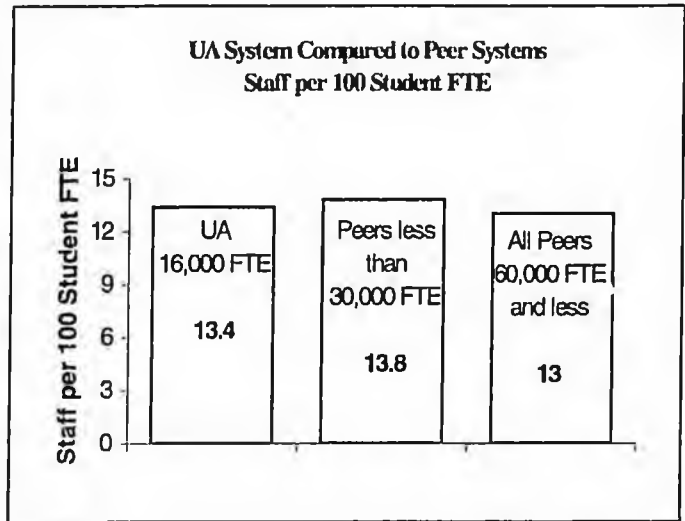


## Demonstrating Responsible Stewardship of Public Resources

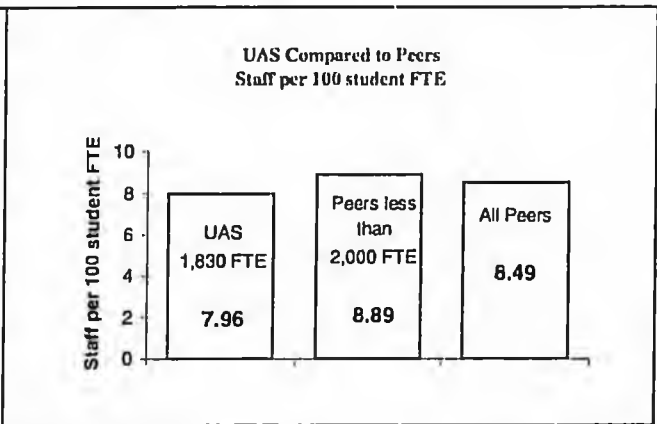
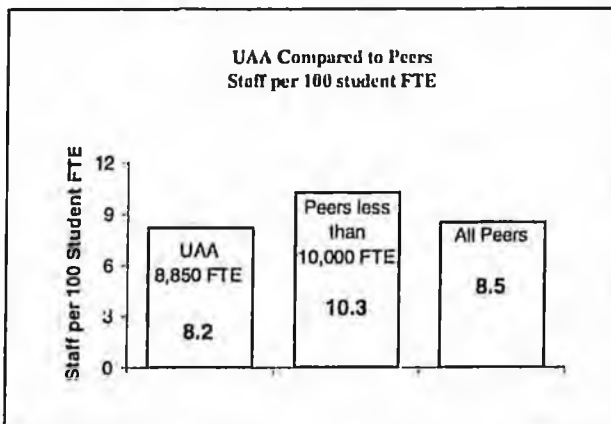
### Staffing Levels

The individual MAUs and the UA system staffing levels are consistent with, if not a bit below peer institutions. In order for the UA system staffing levels to reach the 30,000-FTE-or-less peer average of 13.8, approximately 100 additional staff would be required.

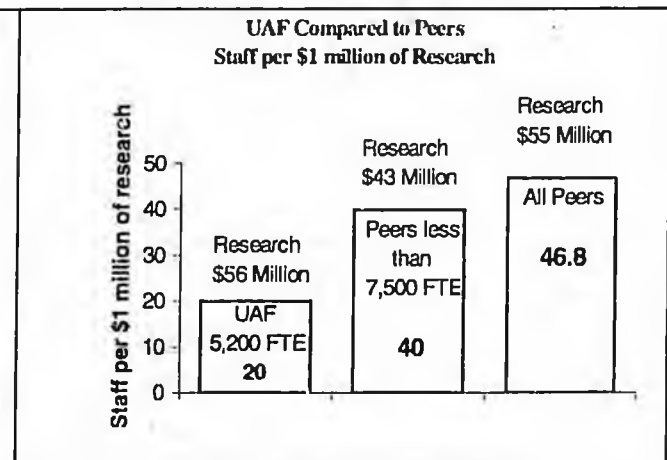
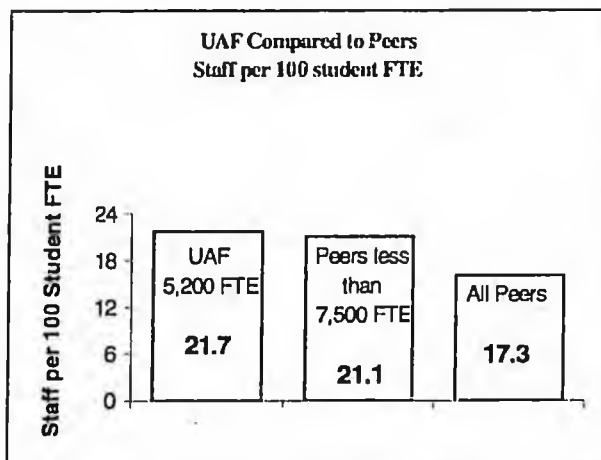
Data was taken from the the National Center for Education Statistics (NCES) database for FY 98. As mentioned before, there are some definitional and reporting differences among peers such that direct comparisons of specific values in any one category may not be justified. Therefore, trends should be evaluated to examine overall relationships.



The graphs below show the staffing levels at UAA and UAS. In both cases the staffing levels are below the peer average.



Unlike its sister campuses, UAF is staffed at a level 3% higher than peers with less than 7,500 student FTE. However, because UAF carries out 90% of UA's research mission and research constitutes 52% of UAF's mission expenditures, staffing levels must be evaluated with respect to research as well as instruction. When this is done UAF is staffed at half the level of its peers.

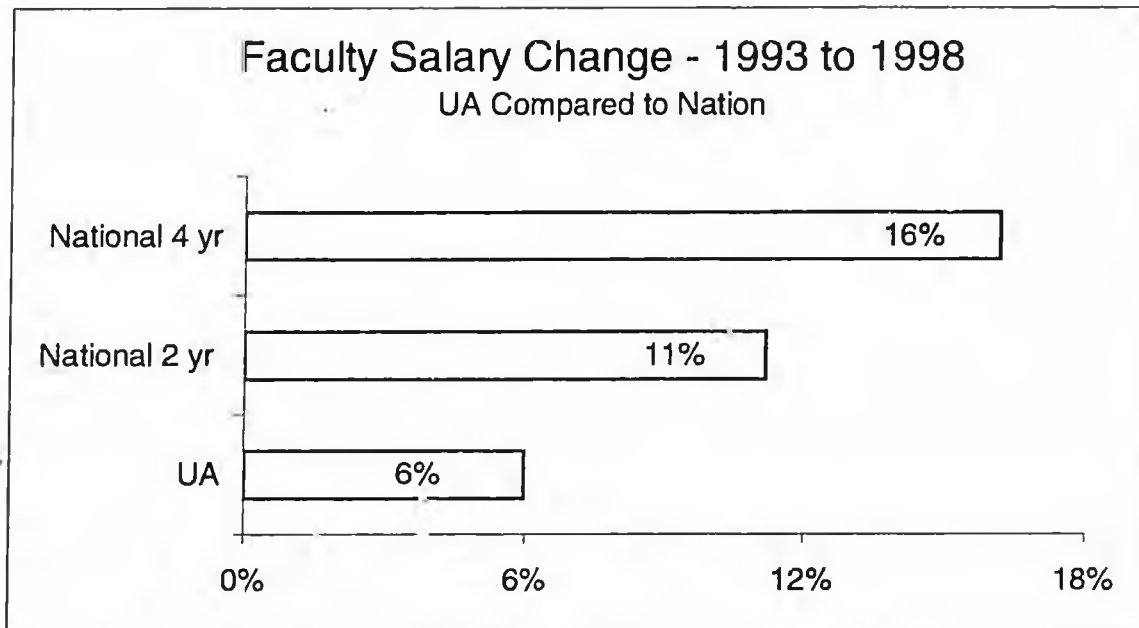


## Demonstrating Responsible Stewardship of Public Resources

### Faculty Recruitment & Retention

The recruitment and retention of quality faculty is vital to fulfilling the mission of the University of Alaska. Attracting and retaining talented faculty is strongly dependent on the ability of the university to pay competitive wages. The competition for faculty is a national market, not a local one. As a result, average salaries and the rate of change in faculty salaries throughout the nation are important to monitor to properly evaluate UA's competitive position regarding faculty recruitment.

Since 1993, faculty salaries at 4 year universities throughout the nation have, on average, increased by 16%. UA faculty salaries have risen by 6%, a rate almost three times slower than the national average. The rate of increase in salaries can vary for faculty salaries based on discipline, level of instruction, and type of institution.



While this may appear positive in light of the reduced expenditures the university incurs, UA must maintain a competitive position in the pursuit of talented faculty. Faculty members are a critical part of the university, delivering the products of information, knowledge and experience to the students. The maintenance of competitive faculty salaries and preservation of core faculty are concerns the university must take quite seriously.

Between fall 1996 and fall 1999, due to funding constraints, UA has been unable to replace one hundred faculty lost to RIP and attrition. Focusing on program initiatives and core faculty positions, UA looks to the future to replace these positions in a manner consistent with long term strategic goals.

Phased over the next three years, UA seeks funding to replace fifty core faculty. These core faculty serve the breadth of higher-education instruction necessary for all university programs, including the high priority programs being enhanced or created to meet state workforce and economic diversification priorities.

**Demonstrating Responsible Stewardship of Public Resources**

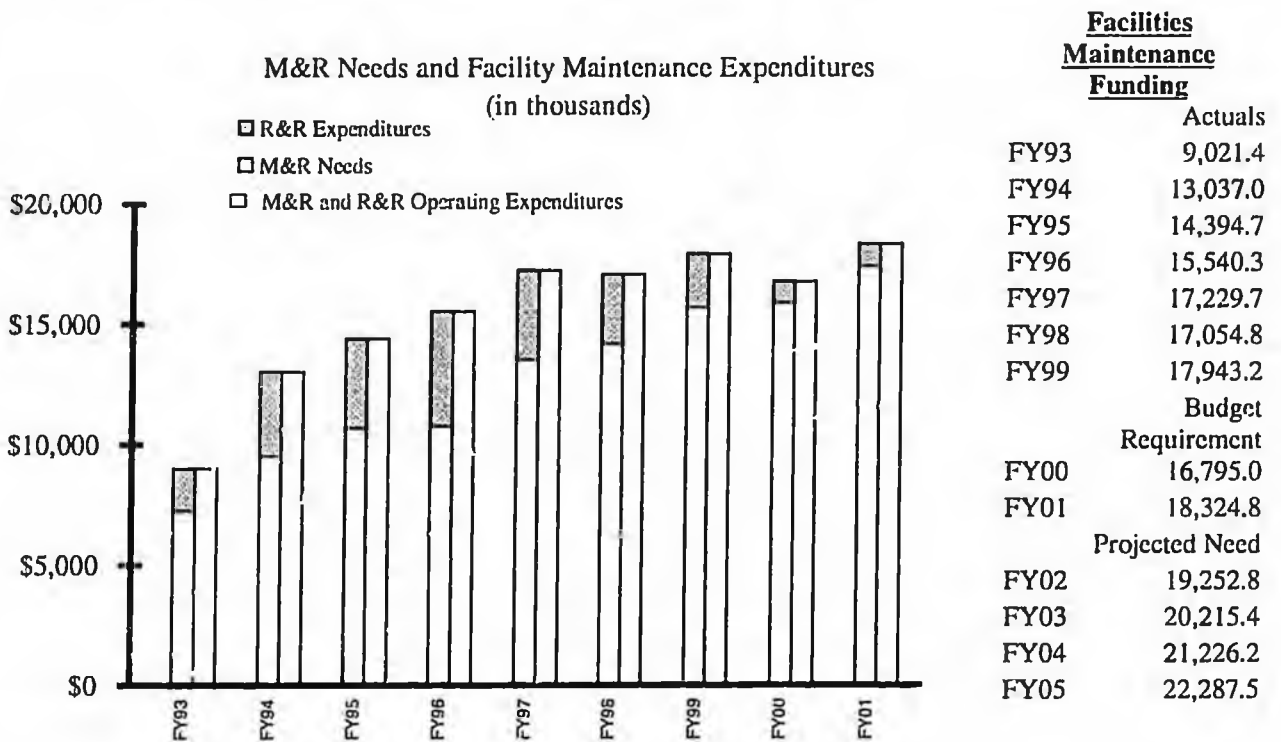
**Facilities Maintenance**

M&R, R&R and Deferred Maintenance

There are three categories of funding used to address facilities maintenance at the university: Maintenance and Repair (M&R) Renewal and Replacement (R&R), and Deferred Maintenance. M&R is the day-to-day routine scheduled work required to preserve the functionality of a building. Examples of M&R would include the repair or replacement of damaged plumbing or electrical fixtures. R&R is the scheduled replacement of worn out building components that extend the useful life of a facility. Projects that would fall under R&R include the replacement of heating and ventilation systems, roof repair or replacement, and flooring replacement. The Deferred Maintenance category represents a backlog of M&R and R&R that has gone unfunded over the years. A continued lack of funding for routine M&R and R&R will ultimately create an unmanageable deferred maintenance list.

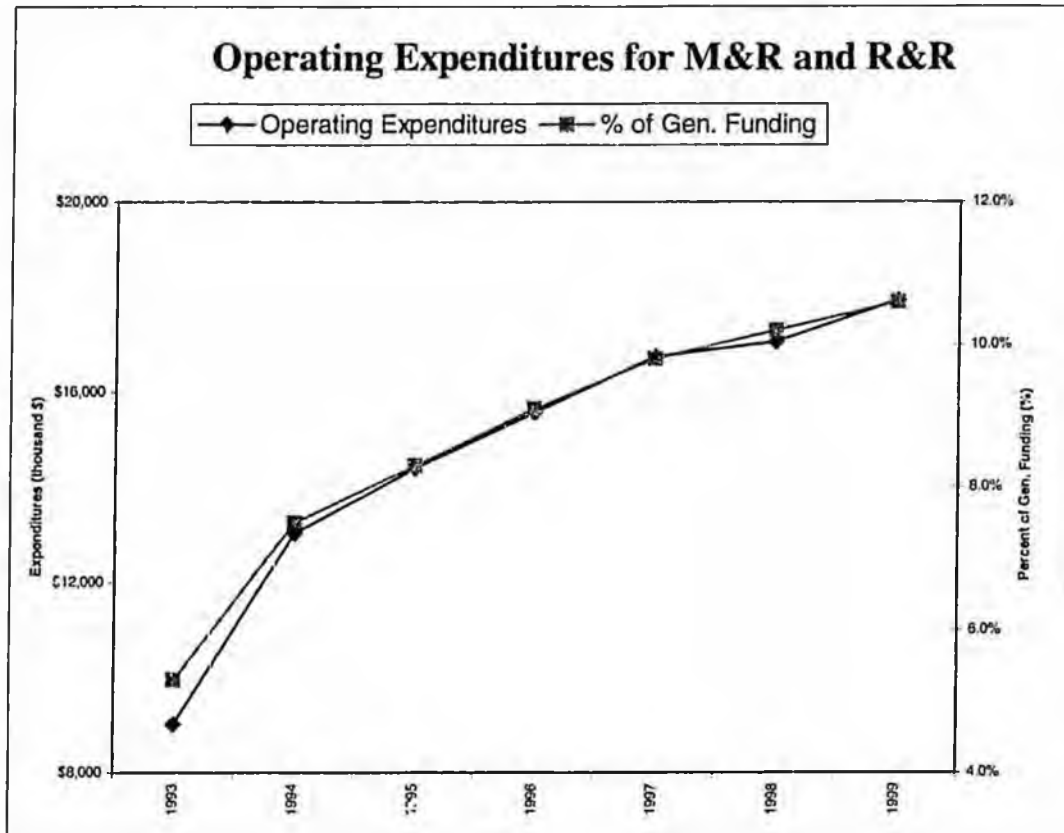
Since FY94 the university has taken steps to maintain and revitalize its facilities. In FY94 the Board of Regents adopted a policy to fully fund M&R and R&R. The annual funding directed to M&R increased 84%, reallocating \$7.6m from university programs and services to facilities maintenance. This reallocation happened during the same time that state funding decreased by \$3.0m.

When the policy was established, full funding of R&R through the operating budget was also expected. However, R&R is nationally recognized as a capital budget item and it became obvious that meeting the R&R funding requirements through internal reallocations was unrealistic. In FY99 the Board of Regents revised the policy to require full funding of M&R only and established R&R as a priority for the university's capital budget request. The graph below shows the facilities maintenance expenditures, the M&R amount, and the left over amount dedicated to the highest priority R&R needs.



## Demonstrating Responsible Stewardship of Public Resources

Within the fixed cost component of the operating budget, the university is requesting an increment of \$1,463,900 (\$1,208,300 general fund, \$255.6 non-general fund) to meet the M&R policy requirement. In addition, the university is also requesting \$17.1m in the FY01 capital budget to fully fund R&R. The funding requirements for M&R and R&R are formula driven based on nationally accepted facility standards. The graph below shows M&R and R&R expenditures from 1993-2001 and the change in the proportion of general funding towards facilities maintenance over this time period.



The university currently has a deferred maintenance backlog of just over \$118m, \$104.3m in the FY01 deferred maintenance capital budget request, plus \$14.3m included in projects listed under the major renovation and new construction categories of the capital budget. Further information can be found in the Capital Budget Request section under Systemwide deferred maintenance and code compliance on page 35.

### A Brief History of UA Deferred Maintenance

Deferred maintenance of university facilities developed over a number of years and for a number of reasons. These include:

- The 1980s and early 1990s marked a period of rapid capital expansion for the university. Operating budgets, on the other hand, remained relatively flat and there were few incremental increases for new structures coming on-line. Increased operating costs for new facilities coupled

## Demonstrating Responsible Stewardship of Public Resources

with fixed cost increases for existing facilities reduced the amount available for maintenance and repair (M&R).

- Concurrently, existing university facilities continued to age. As buildings age, the amount needed for R&R climbs rapidly as components require increased maintenance. For example, a building constructed twenty years ago requires 60 percent more in annual expenditures for R&R than does a building constructed ten years ago
- In FY86, approximately \$1.4 million was removed from maintenance budgets and reallocated into maintaining the academic programs at UAF. This was quickly rectified and by FY87 the maintenance budget was back to pre-FY86 levels. State support to the university over this same two-year period decreased by over \$24 million or 14%.
- Deferred maintenance results not just from lack of adequate annual M&R, but also from the natural deterioration of facilities which is exacerbated by the extreme climates in Alaska. While replacement of shorter-term facility components should be incorporated into the operating budget, replacement of major components such as roofs, electrical and mechanical systems, and building exteriors generally require capital funding. The absence of adequate capital appropriations for renewal and replacement (R&R) during the 1980s and early 1990s contributed greatly to the accumulated deferred maintenance problem at the university.
- The methods of quantifying and linking operating M&R and R&R to deferred maintenance are still relatively new. It was not until the early 1990s that a quantitative approach was adopted to estimate the "right" amount of funds that should be spent annually on M&R and R&R to prevent the backlog of deferred maintenance.

In 1994 the university compiled its first comprehensive assessment of the problem, identifying over \$150 million in specific deferred maintenance need.. The original list is periodically updated to reflect inflation, current information, removal of funded projects, and additions of new facilities in critical need of major maintenance. Since FY94, the legislature has provided five deferred maintenance appropriations to address the highest priority projects on the deferred maintenance list, ranging from \$5.6m in FY98 to \$42.5m in FY99.

**Demonstrating Responsible Stewardship of Public Resources**

**Deferred Maintenance Capital Requests and Appropriations  
FY93 - FY01  
(In thousands)**

| Notes   |      | <u>Total Deferred<br/>Maintenance Need</u> | <u>Board of Regents'<br/>Request</u> | <u>Legislative<br/>Appropriation</u> |
|---|------|--|--------------------------------------|--------------------------------------|
| (1)   | FY93 | \$139,640.0                                | \$25,877.5                           | \$2,275.0                            |
| (1)   | FY94 | 127,455.4                                  | 33,737.0                             | 14,239.6                             |
| (2)   | FY95 | 157,452.0                                  | 10,404.3<br>75,000.0                 | 0.0                                  |
| (3)   | FY96 | 133,210.2                                  | 75,000.0                             | 29,500.0                             |
| (4)   | FY97 | 165,113.7                                  | 133,200.0                            | 6,125.0                              |
| (1)   | FY98 | 160,834.1                                  | 35,000.0                             | 5,600.0                              |
| (4)   | FY99 | 160,800.0                                  | 160,834.1                            | 42,500.0                             |
| (5)   | FY00 | 139,604.6                                  | 139,604.6                            | 0.0                                  |
| (6)   | FY01 | 104,278.8                                  | 104,278.8                            |                                      |
| <b>Total Legislative Appropriation FY93-FY00:</b> |      |  |                                      | <b>\$100,239.6</b>                   |

(1) BOR requests in FY93, FY94 and FY98 proposed spreading full funding for deferred maintenance over six years. This approach has not been favorably accepted by the Legislature.

(2) The FY95 BOR request included funding for code compliance and annual renewal and replacement. In addition, the Governor submitted legislation on behalf of the university to bond \$75 million for university deferred maintenance. No funding was received for either code compliance or deferred maintenance in FY95.

(3) Bonding bills submitted by the Governor in 1994 were carried over to the 1995 legislature. The legislature did not approve the bonding proposals, but did appropriate \$29.5 million from Alaska Housing Finance Corporation reserves for university deferred maintenance.

(4) The amounts requested in FY97 and FY99 represent the full amount of the university's deferred maintenance needs based on best estimates at that time. In FY99 the legislature passed an AHFC bond issue of \$193 million focused on the maintenance backlog of the state. The bill included \$54.5 million for the University of Alaska, comprised of \$42.5 for deferred maintenance projects and \$12.0 for other projects.

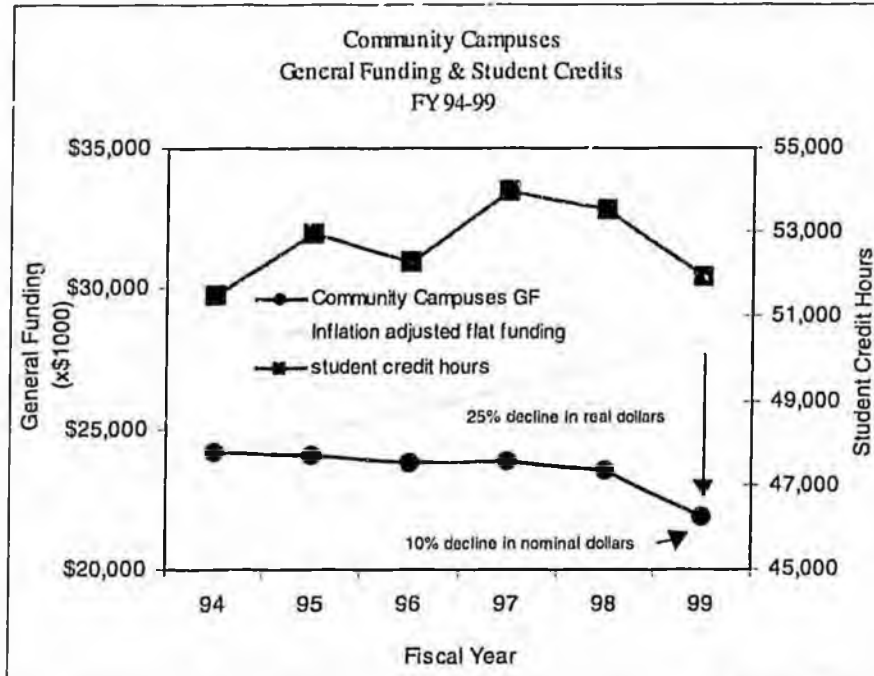
(5) The amount requested in FY00 represents the full amount of the university's deferred maintenance, code compliance needs. Deferred maintenance and code compliance remain high priorities for the university. The university proposes consistent funding of renewal & replacement to stop the build-up of deferred maintenance.

(6) There are three projects in the university's FY01 capital request listed under major renovation that contain significant amounts of deferred maintenance. In prior years the deferred maintenance and major renovation components of these projects were shown separately. In FY01 it was decided to include both pieces in the major renovation request resulting in a decrease in the deferred maintenance request.

## UA Reaching More Alaskans

### Community Campuses

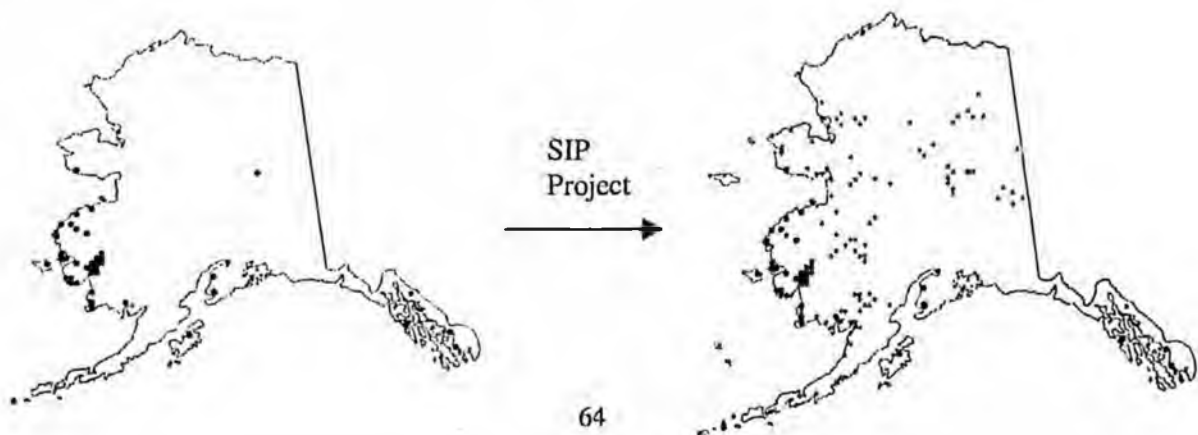
Despite recent funding reductions to University of Alaska community campuses, the presence and access provided to Alaskans has increased. Over the last five years the UA community campuses have experienced an inflation adjusted 25% decline in funding. However, during this same time period the share of total UA student credit hours earned at the community campuses has increased from 21% to almost 24%.



In total, the community campuses deliver 24% of the credit hours and serve over 40% of the students attending UA and receive 14% of general fund revenue. Importantly, the sites also provide the only access to higher education for many Alaskans.

Much of the credit hour increase occurred through enhanced methods of delivery. Just in the past 2 years over \$5 million in grants has been awarded to community campuses such as Chukchi, Northwest, Interior-Alutians and Sitka for the purposes of connecting all Alaskans to educational opportunity.

At present the university is implementing the Satellite Interconnect Project (SIP). When completed, this project will increase the number of communities reached by the university from 50 to over 200, providing access for all Alaskans, both urban and rural.

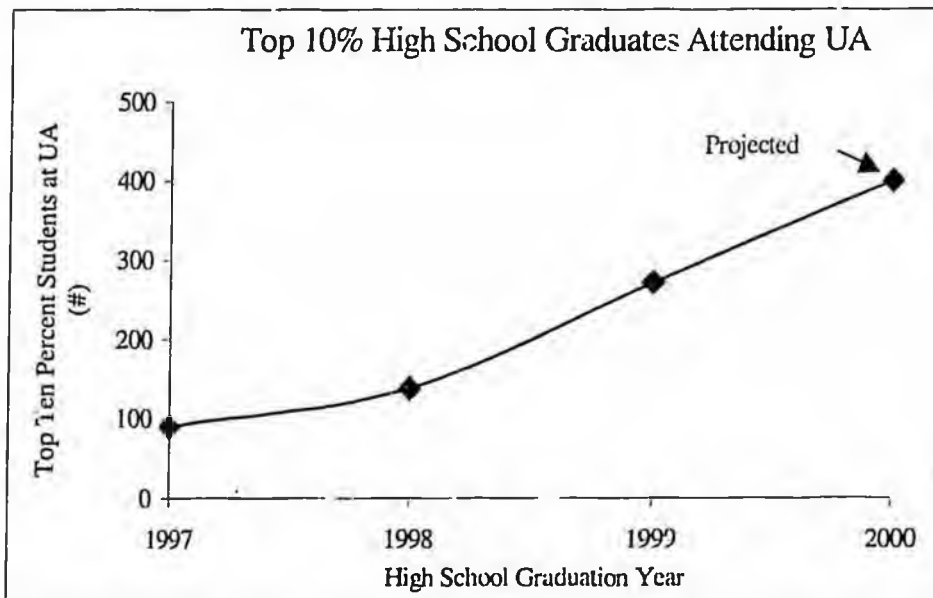


## UA Reaching More Alaskans

### UA Scholars Program

Through the UA Scholars program, UA took a major step to stop Alaska's brain drain. Two hundred and seventy-one of Alaska's top high school graduates (the top ten percent of their high school graduating class) have enrolled at UA. This is more than twice as many top high school graduates as those attending from the class of 1998, and three times as many as the class of 1997.

Based on student returns for next year, it is estimated that the number of UA Scholars next year may be as high as 400. This is four and a half times the number of top high school graduates who attended UA just three years ago. Attracting and retaining these leaders of the future is a huge step in Alaska's economic development.



Over 80% of UA Scholars are seeking a Bachelors degree. Majors vary by campus with the most popular being Biological/Life Sciences, Business Management, Engineering, Computer and Information Sciences, Education and Liberal Arts.

For the UA Scholars class of 1999, 90 students were from Anchorage, 40 from Mat-Su, 28 from Fairbanks and 9 from the Juneau school district. The remaining 104 students came from districts spread throughout the state giving an indication of the increased access to higher education the program is offering to all Alaskans.

Broken down by MAU, 148 of this years UA Scholars are attending Anchorage, 101 are in Fairbanks and 22 elected to attend Southeast.

The success of the UA Scholars program is such that every legislative district is home to at least two UA Scholars. The insert on the following page shows UA Scholars by location and high school.

## **The University of Alaska: An Economic Engine**

### **The University: Creating Economic Opportunity**

The independent research and consulting firm McDowell Group, in association with Information Insights, reported on the economic impact to the state of Alaska as a result of the operations of the University of Alaska.<sup>1</sup> Some selected summary findings are listed below.

- From an annual state investment of about \$190 million, UA directly and indirectly pumps almost \$840 million into Alaska's economy, or \$4.44 for every general fund dollar invested.
- For each dollar of state funds invested in UA (including both operating and capital funding), the university brings in another dollar in revenues from other sources, such as tuition, federal funds, land and resource development revenues and other university receipts.
- The state contributes roughly the same amount to UA today as it did ten years ago, yet total university revenue has increased by about 40 percent (\$97 million). Today, the university attracts about one dollar in other revenue for each dollar of state spending, or more than twice the "bang for the buck" achieved in 1986.
- Direct and indirect impacts of university spending inject over \$300 million in personal income into the Alaska economy.
- At the individual level, UA brings life-long economic benefits to Alaskans. In fact, university graduates earn about twice as much as workers without a university education.
- This increased earning power, multiplied by the number of Alaskans holding degrees from the University of Alaska, saves Alaska businesses recruiting and relocation costs and provides a more stable workforce.
- Many benefits of higher education are difficult to express in monetary terms. These intangible benefits include lives enriched by exposure to knowledge, and improvements to society through application of technology and other research breakthroughs.

### **Research: A Direct Economic Impact**

Research at UA receives approximately \$15 million in general funds. From this initial investment, internationally recognized UA researchers bring in an addition \$60 million through competitive grants and contracts.

In other words, UA researchers provide a return of 400% on the state's investment every year. By any measure in the financial world, this must be considered an excellent return on capital.

It is important to recognize that a significant fraction of this \$60 million in new money injected into the Alaska economy is spent supporting Alaska businesses, enhancing income, job and economic opportunities for Alaskans.

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<sup>1</sup> The Economic Impact of the University of Alaska. McDowell Group and Information Insights, May 1998

# UA Scholars Program Class of 1999

This map illustrates the impact of the UA Scholars Program across the entire state of Alaska.

Each qualified high school that supplied names of the top 10% of their graduating seniors in the class of 1999 is listed on the map. Also shown is the number of scholar awardees from each school who have enrolled at the University of Alaska.

Recipients have until September 2000 to redeem scholarships, so numbers for the class of 1999 may increase.

## Region - Scholarships/ UA enrollees

|  |                  |         |
|--|------------------|---------|
|  | Arctic           | 7/3     |
|  | Interior         | 103/51  |
|  | Southeast        | 83/30   |
|  | Bering Sea Coast | 58/32   |
|  | Southcentral     | 542/152 |
|  | Aleutian Chain   | 10/3    |

Totals scholarships 803/271 enrolled

Aniak schools  
Aniak High School 1/1  
Napakika School 1/1

Dillingham schools  
Dillingham HS 2/0  
Chief Ivan Blunka School 1/1

Kenai schools  
Kenai Alternative School 1/0  
Kenai Central HS 10/2

Kodiak

Soldotna schools  
Cook Inlet Academy 1/0  
Sky View HS 15/3  
Soldotna HS 15/3

Chignik schools  
Chignik Bay School 1/0  
Chignik Lagoon School 1/1

Kodiak schools  
Big Sandy Lake 1/0  
Kodiak High School 17/5  
Kodiak Island Corresp. 2/0

Homer schools  
Homer Flex School 1/0  
Homer High School 11/0



...a schools  
...na HS 1/1  
...ation Charter 1/1

### Fairbanks schools

Fairbanks Guided Independent Study 6/5  
Far North Christian School 1/0  
Galena I.D.E.A. 8/4  
Howard Luke Academy 2/1  
Lathrop High School 15/7  
Monroe High School 2/0  
West Valley High School 18/5

### Delta schools

Delta Charter Cyber School 1/1  
Delta Greely Corresp./Alt. 1/1  
Delta Junction HS 6/3

### Tok schools

Alaska Gateway Correspondence 1/0  
Tok School 2/2

### Wasilla schools

Mat-Su Alternative School 6/3  
Mat-Su Corresp. Study 8/2  
Wasilla HS 19/8

### Palmer schools

Beryozava School 1/0  
Colony High School 23/6  
Glacier View School 1/0  
Matanuska Christian Schools 1/1  
Palmer High School 28/8

### Glennallen schools

Copper River Corresp. 1/1  
Glennallen HS 2/0

### Juneau schools

Alyeska Central School 8/3  
Cube Cove School 1/1  
Juneau Douglas HS 16/9

### Skagway City School 1/1

Yakutat HS 2/1

### Haines HS 4/1

### Gustavus School 1/1

Tenakee Springs School 1/0

### Sitka

Kake HS 1/1

### Petersburg HS 6/0

Wrangell HS 3/2

### Thorne Bay School 1/0

Klawock HS 2/0

Craig HS 2/0

Hydaburg HS 1/0

### Ketchikan

Metlakatla HS 2/0

### Anchorage schools

Adult Learning Center 10/5  
Anchorage Christian Schools 5/1  
Bartlett High School 35/14  
Benson Secondary School 6/4  
Bian Community Schools 3/2  
Diamond High School 53/16  
East High School 57/7  
Partnership Charter School 1/1  
Rughlin Secondary School 1/1  
Polaris K-12 School 4/1  
Port Service High School 53/9  
SAVE High School 7/6  
Sillar Secondary School 5/4  
Sun Pond Charter School 1/1  
Anchorage High School 36/5

### Eagle River schools

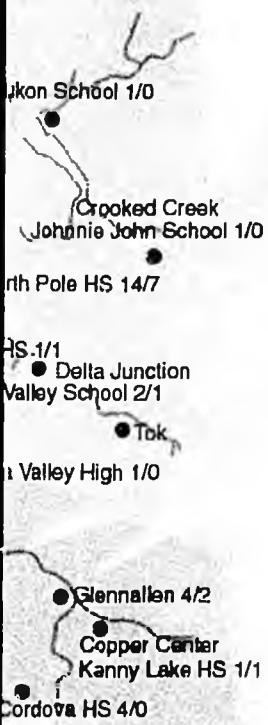
Chugiak HS 71/18  
Crescent Creek Christian School 1/1

### Sitka schools

Mt. Edgecumbe HS 5/2  
Pacific HS 1/1  
Sitka HS 8/3

### Ketchikan schools

Ketchikan HS 14/3  
Naukati School 1/0  
Port Protection School 1/0

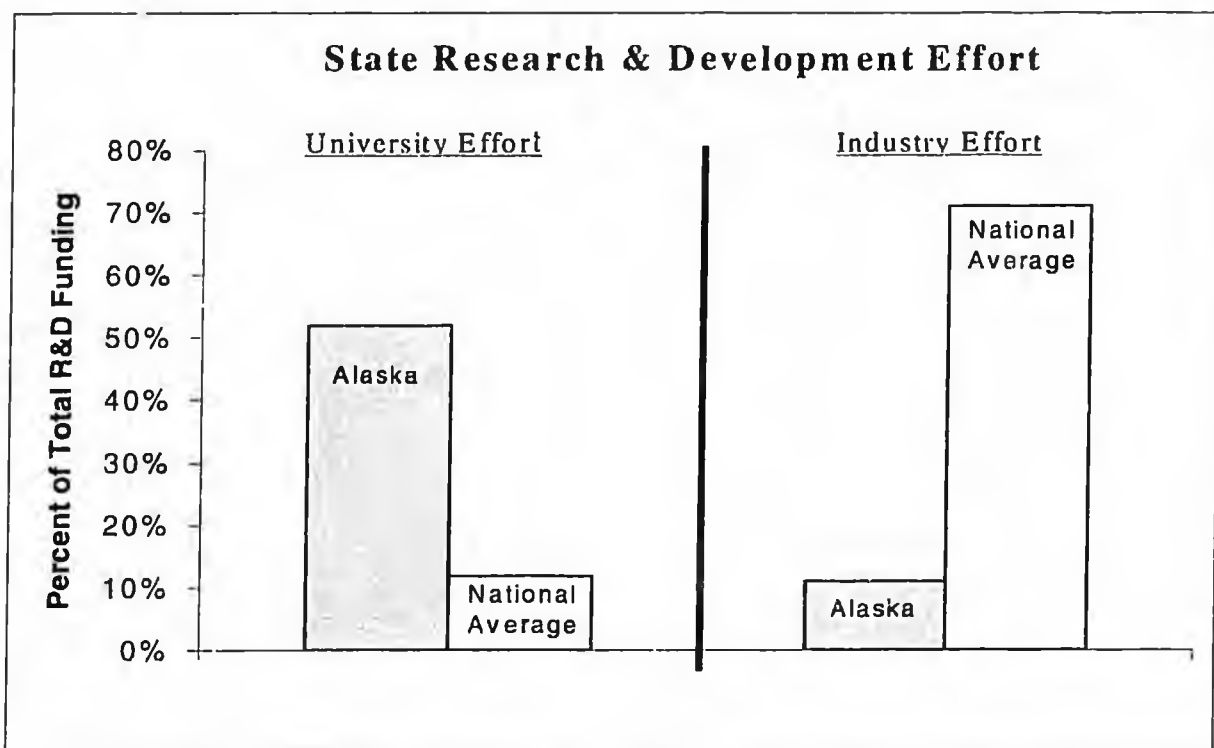


## The University of Alaska: An Economic Engine

### Research: Creating & Enhancing the Alaska Economy

Beyond the direct economic impact, UA research also creates, builds and enhances the Alaska economy now and for the future. This is a result of the state's dependence on UA for research and development, the minimal level of R&D in the state relative to national averages, and the unique research done by UA which responds to the specific needs of Alaskans.

Due to the somewhat limited industrial base in Alaska, the university is heavily relied upon to conduct R&D for the state. In fact, UA carries out approximately 52% of the R&D in the state while industry performs 11%. Contrasting from this, across the nation, universities, on average, do 12% of the R&D while industry conducts 71%.



In states throughout the country, R&D is funded at an average level of 2.5% of the state's gross state product. In Alaska, R&D is funded at 0.5% of the GSP; five times less than the national average. With the low level of funding relative to other states combined with the dependence on the University of Alaska to provide the R&D in Alaska, continued support of UA research is critical.

Finally, the specific needs of Alaska and Alaskans are most efficiently and properly addressed with research done by those who live in Alaska. Research might focus on a local economic or social issue, a technological, petroleum or mining improvement, a construction or engineering breakthrough, or internationally recognized research on the biology, chemistry or physics of the arctic environment.

The fact that UA researchers are Alaska residents ensures that the needs of the state and of Alaskans are a priority in the battle for competitive grant dollars. In short, the state is dependent on UA for research; R&D funding in Alaska is already below national averages and local researchers provide the talent to

## The University of Alaska: An Economic Engine

address the important needs of the state. Preservation of UA research is dependent on continued funding from the state.

### UA Graduates in the Alaska Economy

Training received at UA is very quickly transferred into an economic return for the student and the state. This is the case for vocational education students and baccalaureate degree-seeking students as well.

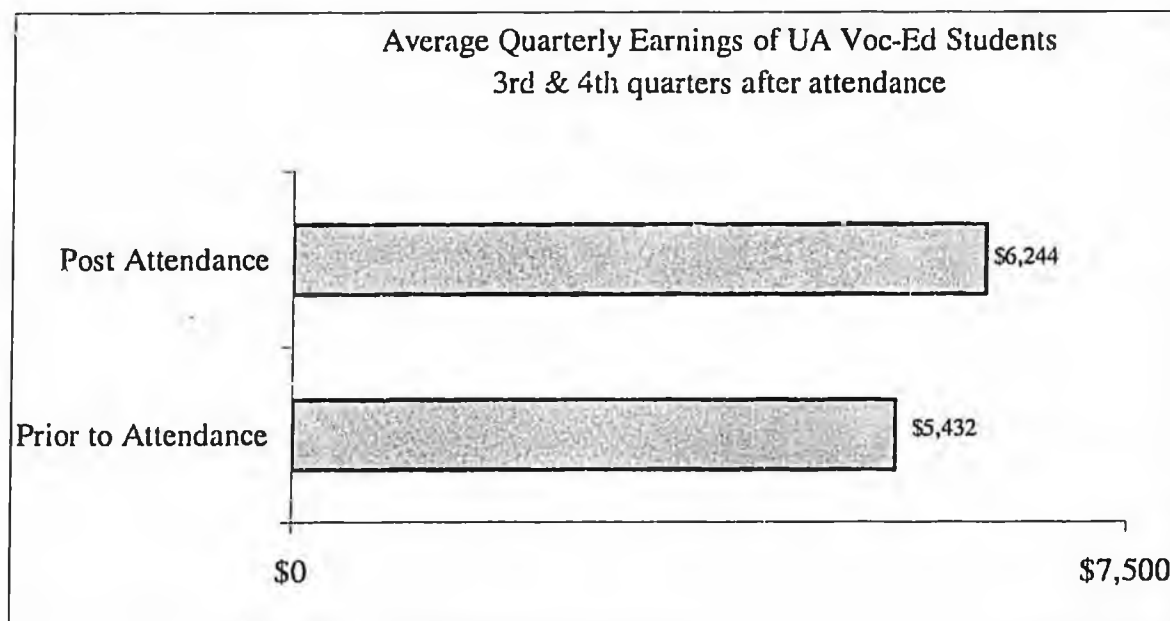
#### Vocational Education Student Outcomes

Employment statistics for all students who took at least one vocational education class in FY 98 were evaluated by the Alaska Department of Labor. The data showed that after taking vocational education classes at UA students were gainfully employed and earned an average salary increase of over 20%.

For the purposes of the survey, students may have taken a vocational education class to obtain a certificate or degree, learn a skill, advance their career or even out of simple curiosity. All these students were included in the study, as UA serves multiple needs in the communities in regard to vocational training and it was felt that any performance measures should incorporate all of these users.

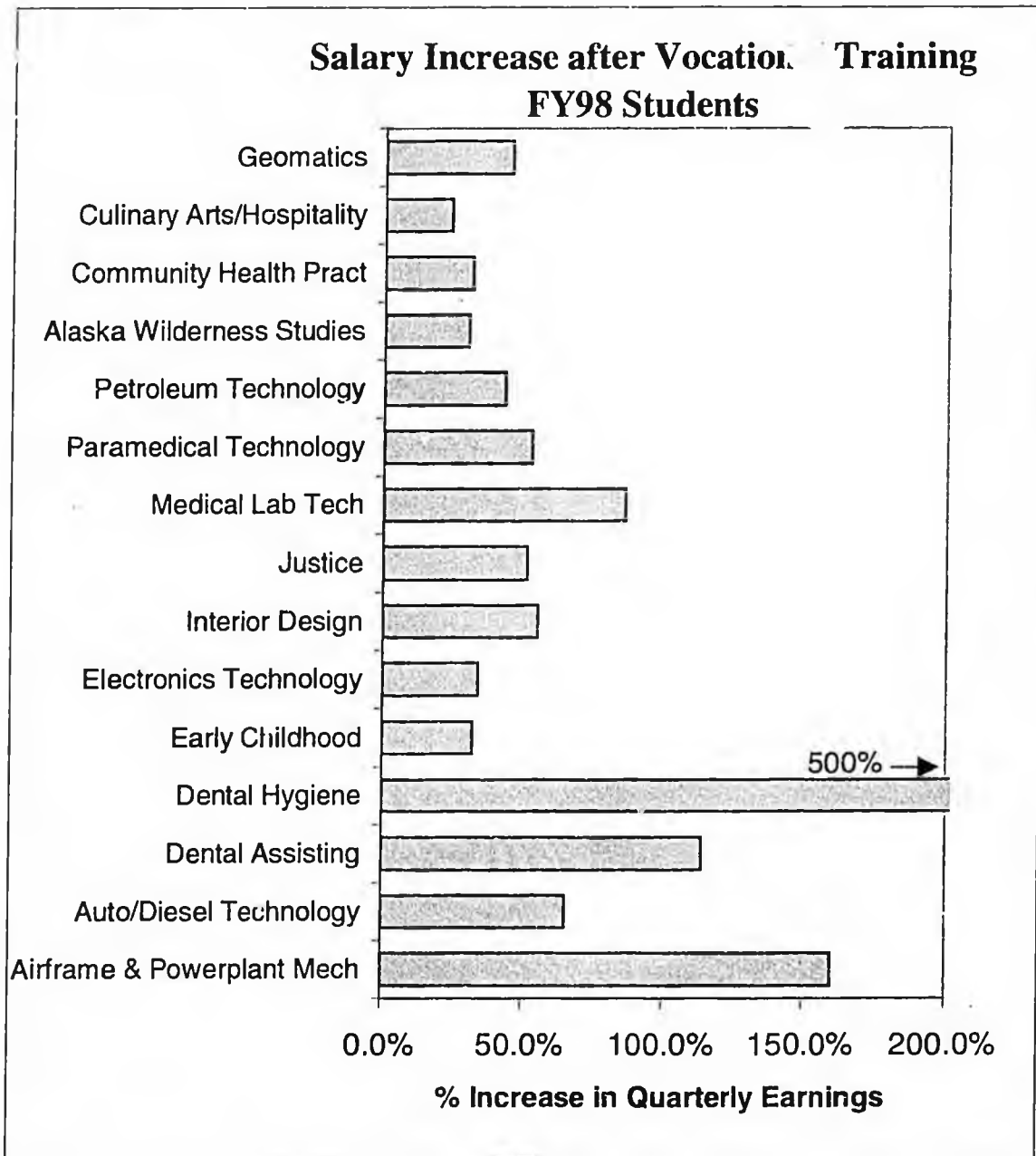
For students who took vocational education courses in FY 98:

- 72% were employed in at least one quarter in the following year.
- Total wage and salary earnings for vocational education students in the year following attendance were \$91.7 million.
- Wages increased after attendance by 21% over pre-training earnings.



**The University of Alaska: An Economic Engine**

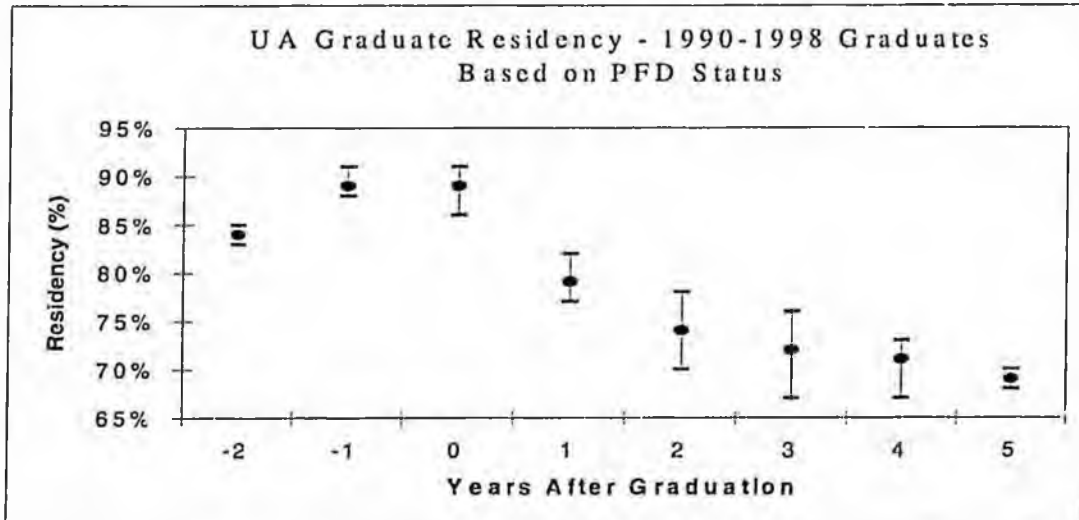
While the typical vocational student received clear economic benefits from their education, specific vocational training produced results far in excess of the average 21% salary increase. The following graph shows the salary increase for students who took at least one course in a subject area in fiscal year 1998. The data compares the student's average quarterly earnings prior to and in the third and fourth quarters following their education.



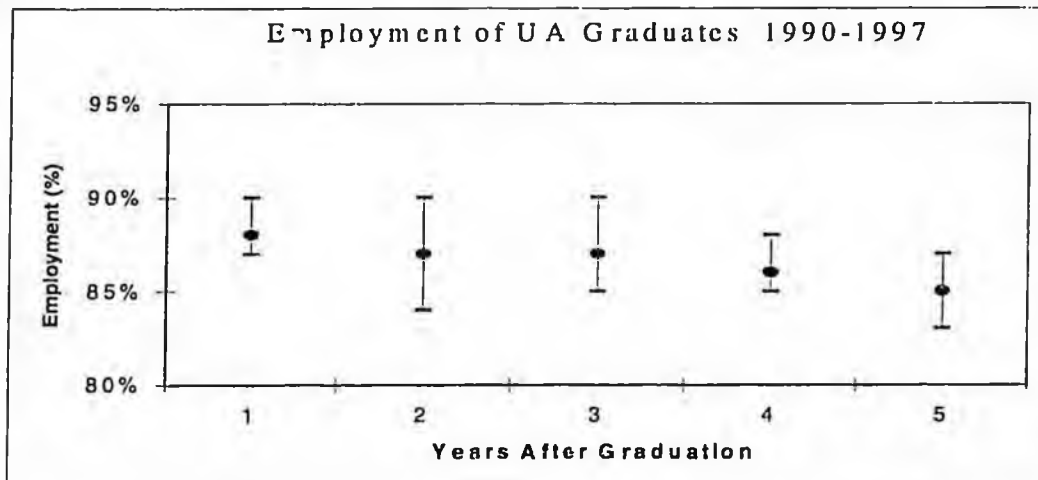
## The University of Alaska: An Economic Engine

### Baccalaureate Degree Student Outcomes

Baccalaureate graduates from the University of Alaska from 1990 to 1998 were evaluated in regard to residency and employment. From this data set it was found that 70% of UA graduates are still Alaska residents five years after graduation, indicating that many of these graduates have chosen to make Alaska their home. Residency of UA graduates from 1990 to the present has not changed significantly.



Of the graduates who stayed in Alaska, approximately 60% are female. Employment rates for UA graduates in the five years after graduation are over 85%. The employment rate of UA graduates since 1990 are shown below. In this analysis, graduates who work for the federal government or are self-employed are not included.

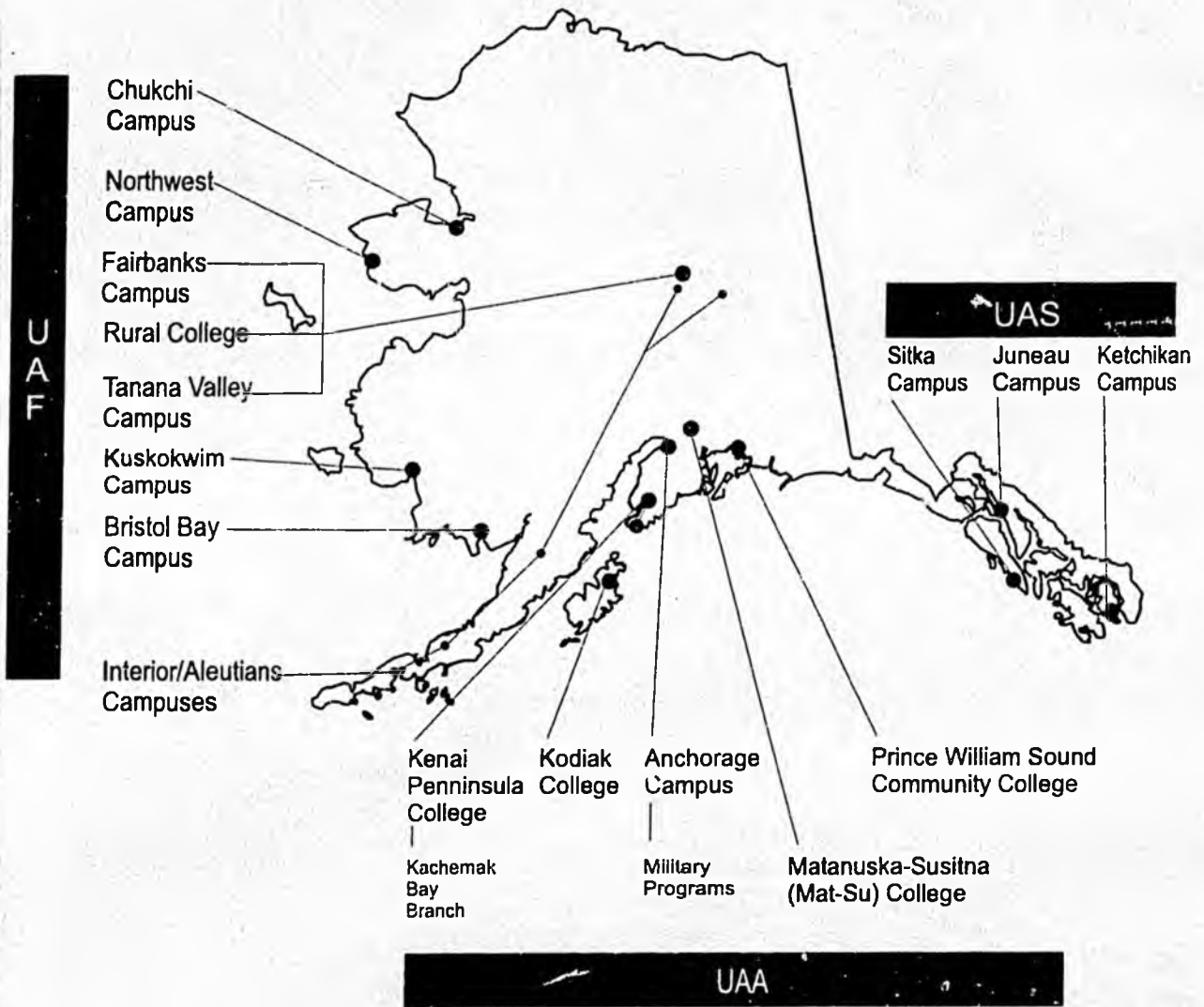


From this information it is clear that UA graduates typically stay in Alaska and become productive, employed residents. Numerous studies across the nation have shown that higher education leads to a lower probability of welfare and incarceration, a higher income and a higher probability of public service and charitable giving. In short, higher education predicts economic opportunity and greater citizenship leading to fewer burdens on the state.



**CAMPUS PROFILES  
AND  
BUDGETS**

University of Alaska  
Statewide System of Higher Education  
University Campuses, Community College and  
Rural Sites



**Summarization by Campus**

| Total<br>University of Alaska | FY98 Actuals      |                  |             | FY99 Actuals      |                  |             | FY2001 Adjusted Base |                  |                |
|-------------------------------|-------------------|------------------|-------------|-------------------|------------------|-------------|----------------------|------------------|----------------|
|                               | General<br>Funds* | Non-Gen<br>Funds | Total Funds | General<br>Funds* | Non-Gen<br>Funds | Total Funds | General<br>Funds*    | Non-Gen<br>Funds | Total<br>Funds |

**Systemwide Budget Reductions & Additions**

|  |     |     |     |     |     |     |          |          |          |
|--|-----|-----|-----|-----|-----|-----|----------|----------|----------|
| Reductions & Addit's<br>Increments Requested | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 125.0    | 0.0      | 125.0    |
| Total SW BRA                                 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,082.7 | 32,261.7 | 49,344.4 |

**Statewide Programs & Services**

|                    |          |          |          |          |          |          |          |          |          |
|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Statewide Services | 6,987.0  | 10,643.4 | 17,630.4 | 6,061.3  | 9,957.5  | 16,018.8 | 7,580.0  | 13,626.4 | 21,206.4 |
| Statewide Networks | 5,047.7  | 4,948.6  | 9,996.3  | 4,634.2  | 4,663.7  | 9,297.9  | 4,325.6  | 5,425.0  | 9,750.6  |
| Total SPS          | 12,034.7 | 15,592.0 | 27,626.7 | 10,695.5 | 14,621.2 | 25,316.7 | 11,905.6 | 19,051.4 | 30,957.0 |

**University of Alaska Anchorage**

|                  |          |          |           |          |          |           |          |          |           |
|------------------|----------|----------|-----------|----------|----------|-----------|----------|----------|-----------|
| Anchorage Campus | 49,861.7 | 61,222.4 | 111,084.1 | 50,878.7 | 66,739.9 | 117,618.6 | 52,817.5 | 79,447.4 | 132,264.9 |
| Kenai Pen. Col.  | 3,279.1  | 2,231.3  | 5,510.4   | 3,354.6  | 2,489.4  | 5,844.0   | 3,394.5  | 2,961.1  | 6,355.6   |
| Kodiak College   | 1,698.4  | 589.6    | 2,288.0   | 1,707.6  | 599.3    | 2,306.9   | 1,767.2  | 855.9    | 2,623.1   |
| Mat-Su College   | 2,355.8  | 1,916.3  | 4,282.1   | 2,426.8  | 1,934.9  | 4,361.7   | 2,442.2  | 2,153.7  | 4,595.9   |
| Prince Wm Snd CC | 1,539.3  | 2,281.4  | 3,820.7   | 1,557.9  | 2,474.6  | 4,032.5   | 1,574.4  | 3,115.3  | 4,689.7   |
| Total UAA        | 58,744.3 | 68,241.0 | 126,985.3 | 59,925.6 | 74,238.1 | 134,163.7 | 61,995.8 | 88,533.4 | 150,529.2 |

**University of Alaska Fairbanks**

|                        |          |           |           |          |           |           |          |           |           |
|------------------------|----------|-----------|-----------|----------|-----------|-----------|----------|-----------|-----------|
| Bristol Bay Campus     | 721.7    | 415.7     | 1,137.4   | 729.9    | 357.7     | 1,087.6   | 725.8    | 479.0     | 1,204.8   |
| Chukchi Campus         | 685.8    | 97.7      | 783.5     | 575.6    | 54.5      | 630.1     | 522.8    | 144.3     | 667.1     |
| Ak. Cooperative Ext.   | 2,730.9  | 3,181.5   | 5,912.4   | 2,790.4  | 2,762.6   | 5,553.0   | 2,741.2  | 3,408.2   | 6,149.4   |
| Fairbanks Campus       | 58,329.2 | 65,207.8  | 123,537.0 | 61,940.6 | 61,868.0  | 123,808.6 | 61,734.0 | 87,301.2  | 149,035.2 |
| Fairbanks Org. Res.    | 10,542.3 | 52,578.1  | 63,120.4  | 8,188.4  | 60,788.5  | 68,976.9  | 10,179.8 | 73,919.8  | 84,099.6  |
| Interior-Aleut. Campus | 957.7    | 636.8     | 1,594.5   | 892.7    | 1,131.4   | 2,024.1   | 1,063.8  | 677.0     | 1,740.8   |
| Kuskokwim Campus       | 1,959.3  | 1,080.8   | 3,040.1   | 1,868.9  | 1,150.4   | 3,019.3   | 1,882.3  | 1,538.1   | 3,420.4   |
| Northwest Campus       | 1,139.8  | 209.2     | 1,349.0   | 1,174.4  | 199.1     | 1,373.5   | 1,283.3  | 273.1     | 1,556.4   |
| Rural College          | 1,801.3  | 1,328.4   | 3,129.7   | 2,004.7  | 1,403.3   | 3,408.0   | 2,053.2  | 976.9     | 3,030.1   |
| Tanana Valley Campus   | 2,016.4  | 2,409.5   | 4,425.9   | 2,059.2  | 2,447.0   | 4,506.8   | 2,056.7  | 3,076.8   | 5,133.5   |
| Total                  | 80,884.4 | 127,145.5 | 208,029.9 | 82,224.8 | 132,163.1 | 214,387.9 | 84,242.9 | 171,794.4 | 256,037.3 |

**University of Alaska Southeast**

|                  |          |          |          |          |          |          |          |          |          |
|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Juneau Campus    | 10,045.7 | 6,855.1  | 16,900.8 | 10,237.8 | 7,607.0  | 17,844.8 | 10,809.1 | 10,532.9 | 21,342.0 |
| Ketchikan Campus | 1,450.7  | 900.2    | 2,350.9  | 1,468.7  | 1,089.1  | 2,557.8  | 1,478.3  | 1,336.9  | 2,815.2  |
| Sitka Campus     | 1,751.2  | 2,305.0  | 4,056.2  | 1,780.5  | 2,491.2  | 4,271.7  | 1,787.4  | 3,102.8  | 4,890.2  |
| Total UAS        | 13,247.6 | 10,060.3 | 23,307.9 | 13,487.0 | 11,187.3 | 24,674.3 | 14,074.8 | 14,972.6 | 29,047.4 |

|                         |           |           |           |           |           |           |           |           |           |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Total University</b> | 164,911.0 | 221,038.8 | 385,949.8 | 166,332.9 | 232,209.7 | 398,542.6 | 189,301.8 | 326,613.5 | 515,915.3 |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

|                               |  |  |  |       |  |       |  |  |  |
|-------------------------------|--|--|--|-------|--|-------|--|--|--|
| <b>Other Appropriations**</b> |  |  |  | 641.4 |  | 641.4 |  |  |  |
|-------------------------------|--|--|--|-------|--|-------|--|--|--|

|                                    |           |           |           |           |           |           |           |           |           |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Total University (with Y2K)</b> | 164,911.0 | 221,038.8 | 385,949.8 | 166,974.3 | 232,209.7 | 399,184.0 | 189,301.8 | 326,613.5 | 515,915.3 |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

\*General Fund totals include General Fund, General Fund Match, and General Fund Mental Health Trust Funds

\*\*The total Y2K supplemental was \$3,464.9. \$594.9 was used in FY99 leaving \$2,870.0 to be used in FY00.

**UNIVERSITY OF ALASKA**  
- A Multi-Campus System -

**NCHEMS Summary**

| Total<br>University of Alaska | FY98 Actuals      |                  |                  | FY99 Actuals      |                  |                  | FY2001 Adjusted Base |                  |                  |
|-------------------------------|-------------------|------------------|------------------|-------------------|------------------|------------------|----------------------|------------------|------------------|
|                               | General<br>Funds* | Non-Gen<br>Funds | Total Funds      | General<br>Funds* | Non-Gen<br>Funds | Total Funds      | General<br>Funds*    | Non-Gen<br>Funds | Total<br>Funds   |
| Increments Requested          |                   |                  |                  |                   |                  |                  | 16,957.7             | 32,261.7         | 49,219.4         |
| Academic Support              | 11,153.5          | 3,543.9          | 14,697.4         | 11,299.7          | 2,888.6          | 14,188.3         | 10,930.1             | 4,072.9          | 15,003.0         |
| Auxiliary Services            | 0.0               | 24,045.3         | 24,045.3         | 0.0               | 29,286.4         | 29,286.4         | 0.0                  | 32,519.8         | 32,519.8         |
| Debt Service                  | 2,773.2           | 225.9            | 2,999.1          | 2,762.1           | 883.5            | 3,645.6          | 3,526.9              | 1,008.6          | 4,535.5          |
| Institutional Support         | 36,845.7          | 27,366.9         | 64,212.6         | 35,448.8          | 28,554.3         | 64,003.1         | 37,837.3             | 27,098.9         | 64,936.2         |
| Instruction                   | 49,209.0          | 53,617.1         | 102,826.1        | 50,404.5          | 52,759.9         | 103,164.4        | 52,174.6             | 55,107.5         | 107,282.1        |
| Intercollegiate Athl.         | 2,080.4           | 4,057.1          | 6,137.5          | 2,232.6           | 3,524.6          | 5,757.2          | 2,213.8              | 3,300.0          | 5,513.8          |
| Library Services              | 7,870.9           | 4,218.0          | 12,088.9         | 8,667.3           | 3,969.9          | 12,637.2         | 8,703.3              | 3,218.5          | 11,921.8         |
| Physical Plant*               | 27,835.6          | 18,568.0         | 46,403.6         | 29,237.3          | 14,560.8         | 43,798.1         | 28,637.9             | 14,930.5         | 43,568.4         |
| * Includes M&R                | 17,054.8          | 0.0              | 17,054.8         | 17,943.2          | 0.0              | 17,943.2         | 18,324.8             | 0.0              | 18,324.8         |
| Public Service                | 4,481.2           | 12,552.3         | 17,033.5         | 4,731.2           | 13,045.4         | 17,776.6         | 4,040.4              | 11,223.4         | 15,263.8         |
| Research                      | 12,427.9          | 56,289.2         | 68,717.1         | 10,325.6          | 65,822.1         | 76,147.7         | 12,386.8             | 77,384.4         | 89,771.2         |
| Scholarships                  | 756.3             | 9,529.9          | 10,286.2         | 699.5             | 10,546.0         | 11,245.5         | 811.2                | 9,130.9          | 9,942.1          |
| Student Services              | 9,477.3           | 7,025.2          | 16,502.5         | 10,524.3          | 6,368.2          | 16,892.5         | 11,081.8             | 5,513.4          | 16,595.2         |
| <b>Totals:</b>                | <b>164,911.0</b>  | <b>221,038.8</b> | <b>385,949.8</b> | <b>166,332.9</b>  | <b>232,209.7</b> | <b>398,542.6</b> | <b>189,301.8</b>     | <b>276,770.5</b> | <b>466,072.3</b> |
| Unallocated Authority         |                   |                  |                  |                   |                  |                  | 0.0                  | 49,843.0         | 49,843.0         |
| Supplementals                 |                   |                  |                  | 641.4             |                  | 641.4            |                      |                  |                  |
| <b>Total:</b>                 | <b>164,911.0</b>  | <b>221,038.8</b> | <b>385,949.8</b> | <b>166,974.3</b>  | <b>232,209.7</b> | <b>399,184.0</b> | <b>189,301.8</b>     | <b>326,613.5</b> | <b>515,915.3</b> |

| Total by Funding Source    | FY98<br>Actuals  | FY99<br>Actuals  | FY2001<br>Adj. Base |
|----------------------------|------------------|------------------|---------------------|
| General Funds              | 164,911.0        | 166,332.9        | 189,301.8           |
| Federal Receipts           | 44,788.5         | 49,522.9         | 73,178.0            |
| Intra-Agency Receipts      | 28,557.5         | 29,388.4         | 34,564.9            |
| Interest Income            | 2,884.6          | 2,208.3          | 3,833.7             |
| Auxiliary Receipts         | 23,832.4         | 29,136.8         | 37,555.1            |
| Science & Technology Funds | 2,630.0          | 2,630.0          | 3,530.0             |
| Student Tuition/Fees       | 49,419.2         | 48,685.0         | 59,043.9            |
| Indirect Cost Recovery     | 13,378.4         | 14,646.7         | 22,382.2            |
| University Receipts        | 52,886.5         | 54,358.3         | 88,747.4            |
| CIP Receipts               | 2,661.7          | 1,633.3          | 3,576.3             |
| MHTAAR                     |                  |                  | 102.0               |
| <b>Totals:</b>             | <b>385,949.8</b> | <b>398,542.6</b> | <b>515,915.3</b>    |

|                        |       |
|------------------------|-------|
| Other Appropriations** | 641.4 |
|------------------------|-------|

|                             |           |           |           |
|-----------------------------|-----------|-----------|-----------|
| Total University (with Y2K) | 385,949.8 | 399,184.0 | 515,915.3 |
|-----------------------------|-----------|-----------|-----------|

\*General Fund totals include General Fund, General Fund Match, and General Fund Mental Health Trust Funds

\*\*The total Y2K supplemental was \$3,464.9. \$594.9 was used in FY99 leaving \$2,870.0 to be used in FY00.



## STATEWIDE PROGRAMS AND SERVICES



Statewide Programs & Services 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, institutional research and budget development, internal audit, risk management, ADA compliance, and educational and investment properties management.

**UNIVERSITY OF ALASKA**  
**FY99 Authorized Operating Budget**

**MAU Summary**

| Statewide Programs & Services | FY98 Actuals    |                 |                 | FY99 Actuals    |                 |                 | FY2001 Adjusted Base |                 |                 |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|-----------------|
|                               | General Funds*  | Non-Gen Funds   | Total Funds     | General Funds*  | Non-Gen Funds   | Total Funds     | General Funds*       | Non-Gen Funds   | Total Funds     |
| Statewide Services            | 6,987.0         | 10,643.4        | 17,630.4        | 6,061.3         | 9,957.5         | 16,018.8        | 7,580.0              | 13,626.4        | 21,206.4        |
| Statewide Networks            | 5,047.7         | 4,948.6         | 9,996.3         | 4,634.2         | 4,663.7         | 9,297.9         | 4,325.6              | 5,425.0         | 9,750.6         |
| <b>Total SPS</b>              | <b>12,034.7</b> | <b>15,592.0</b> | <b>27,626.7</b> | <b>10,695.5</b> | <b>14,621.2</b> | <b>25,316.7</b> | <b>11,905.6</b>      | <b>19,051.4</b> | <b>30,957.0</b> |

**NCHEMS Summary**

| Total Programs & Services | FY98 Actuals    |                 |                 | FY99 Actuals    |                 |                 | FY2001 Adjusted Base* |                 |                 |
|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------|-----------------|-----------------|
|                           | General Funds*  | Non-Gen Funds   | Total Funds     | General Funds*  | Non-Gen Funds   | Total Funds     | General Funds*        | Non-Gen Funds   | Total Funds     |
| Academic Support          | 435.9           | 1,953.1         | 2,389.0         | 407.6           | 1,218.7         | 1,626.3         | 349.1                 | 1,253.6         | 1,602.7         |
| Auxiliary Services        | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                   | 0.0             | 0.0             |
| Debt Service              | 381.4           | -25.1           | 356.3           | 381.4           | -76.9           | 304.5           | 381.4                 | 0.0             | 381.4           |
| Institutional Support     | 10,471.6        | 13,047.2        | 23,518.8        | 9,290.8         | 12,819.4        | 22,110.2        | 10,512.0              | 14,058.5        | 24,570.5        |
| Instruction               | 165.0           | 0.0             | 165.0           | 0.0             | 0.0             | 0.0             | 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*           | 580.8           | 586.6           | 1,167.4         | 615.7           | 611.2           | 1,226.9         | 663.1                 | 90.3            | 753.4           |
| * Includes M&R            | -404.8          | 0.0             | -404.8          | -423.3          | 0.0             | -423.3          | 509.1                 | 0.0             | 509.1           |
| 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             | 30.2            | 30.2            | 0.0             | 48.8            | 48.8            | 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>Sub Total:</b>         | <b>12,034.7</b> | <b>15,592.0</b> | <b>27,626.7</b> | <b>10,695.5</b> | <b>14,621.2</b> | <b>25,316.7</b> | <b>11,905.6</b>       | <b>15,402.4</b> | <b>27,308.0</b> |
| Unallocated Authority     |                 |                 |                 |                 |                 |                 | 0.0                   | 3,649.0         | 3,649.0         |
| <b>Total:</b>             | <b>12,034.7</b> | <b>15,592.0</b> | <b>27,626.7</b> | <b>10,695.5</b> | <b>14,621.2</b> | <b>25,316.7</b> | <b>11,905.6</b>       | <b>19,051.4</b> | <b>30,957.0</b> |

| Total by Funding Source    | FY98 Actuals    | FY99 Actuals    | FY2001 Adj. Base |
|----------------------------|-----------------|-----------------|------------------|
| General Funds              | 12,034.7        | 10,695.5        | 11,905.6         |
| Federal Receipts           | 0.0             | 0.0             | 0.0              |
| Intra-Agency Receipts      | 6,582.6         | 6,302.3         | 7,321.2          |
| Interest Income            | 2,781.6         | 2,091.5         | 2,889.6          |
| Auxiliary Receipts         | 0.0             | 0.0             | 0.0              |
| Science & Technology Funds | 0.0             | 0.0             | 0.0              |
| Student Tuition/Fees       | 0.0             | 0.0             | 0.0              |
| Indirect Cost Recovery     | 1,710.3         | 1,870.5         | 2,050.0          |
| University Receipts        | 4,517.5         | 4,356.9         | 5,790.6          |
| CIP Receipts               | 0.0             | 0.0             | 0.0              |
| <b>Totals:</b>             | <b>27,626.7</b> | <b>25,316.7</b> | <b>30,957.0</b>  |

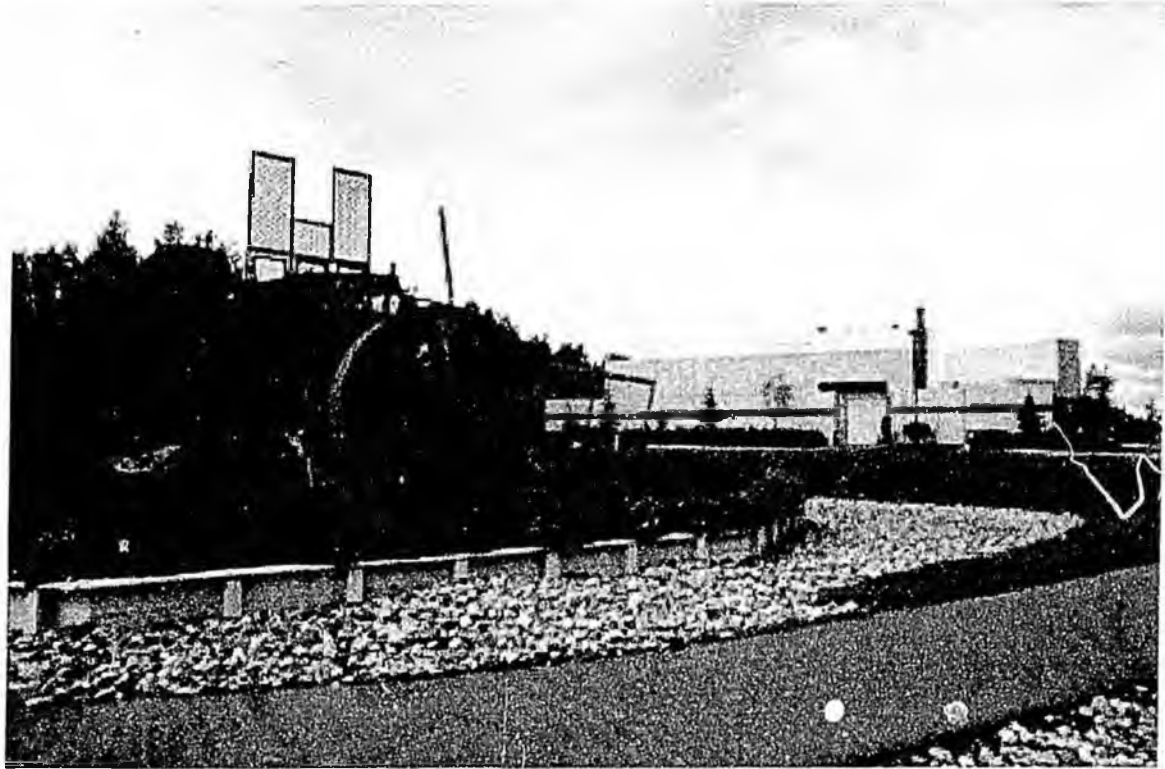
**FY01 Increments**

**Statewide Programs & Services**

|  | <b>GF</b>      | <b>NGF</b>   | <b>Total</b>   |
|--|----------------|--------------|----------------|
| Maintaining a Solid Foundation                       |                |              |                |
| Salary Increase                                      | 506.7          | 20.8         | 527.5          |
| Other Fixed Costs                                    | 223.7          | 3.4          | 227.1          |
| Keeping Pace with Technology                         | 275.0          | 55.0         | 330.0          |
| Non General Fund Adjustments                         | -              | 640.0        | 640.0          |
| <b>Total Increments - SW Programs &amp; Services</b> | <b>1,005.4</b> | <b>719.2</b> | <b>1,724.6</b> |

**Note:** All increments for the University of Alaska are requested in the Systemwide component. The increments listed above were the basis for our request.

**UNIVERSITY OF ALASKA ANCHORAGE**

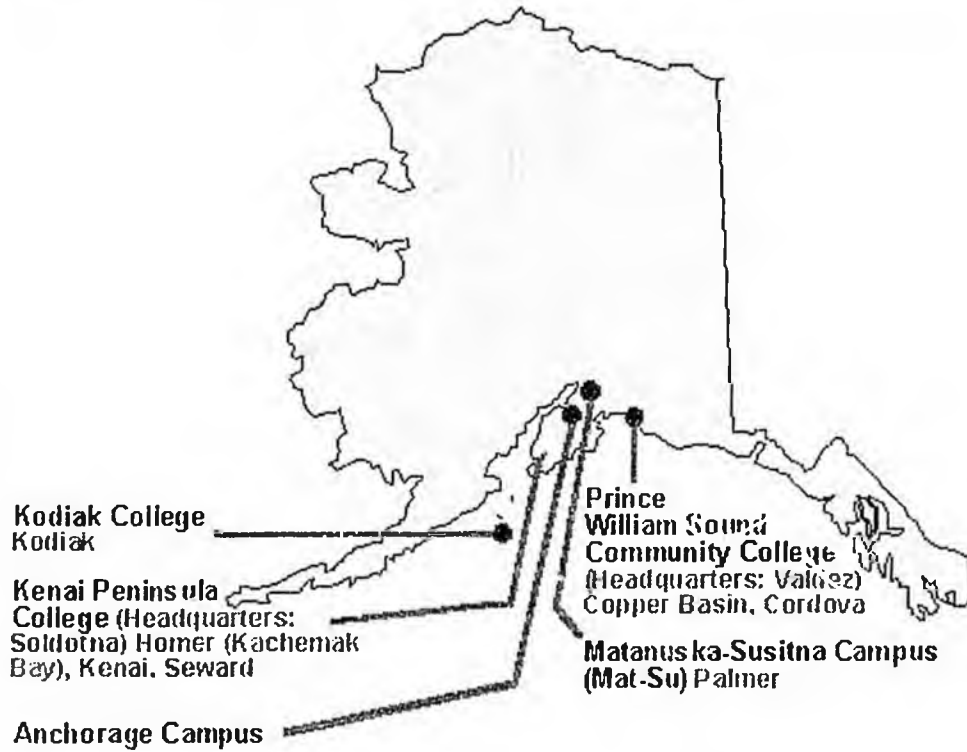


The University of Alaska Anchorage serves 18,000 students through its campuses in southcentral Alaska, including community campuses in the Kenai Peninsula, Kodiak, Matanuska-Susitna and Prince William Sound communities. Instructional programs span non-credit community education programs, and certificate, associate, baccalaureate, and master's degree programs. UA higher educational programs are extended to military sites through UAA.

Research activities take place in the American Russian Center, Biomedical Program, Center for Alcohol and Addiction Studies, Center for Economic Development, Environment and Natural Resources Institute, Institute for Circumpolar Health Studies, Institute of Social & Economic Research, Justice Center, Psychological Services Center and the Small Business Development Center.

UAA offers courses through the Center for Distributed Learning (CDL) via video broadcast and continues to diversify delivery of its courses to include Internet or Web CT or software based curriculum.

UNIVERSITY OF ALASKA ANCHORAGE



**Campuses & Units:**

- Anchorage Campus
- Kenai Peninsula College
- Kodiak College
- Matanuska-Susitna College
- Prince William Sound Community College

**Chancellor:**

E. Lee Gorsuch

UNIVERSITY OF ALASKA ANCHORAGE

MAU Summary

| University of Alaska Anchorage | FY98 Actuals    |                 |                  | FY99 Actuals    |                 |                  | FY2001 Adjusted Base |                 |                  |
|--------------------------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|----------------------|-----------------|------------------|
|                                | General Funds*  | Non-Gen Funds   | Total Funds      | General Funds*  | Non-Gen Funds   | Total Funds      | General Funds*       | Non-Gen Funds   | Total Funds      |
| Anchorage Campus               | 49,861.7        | 61,222.4        | 111,084.1        | 50,878.7        | 66,739.9        | 117,618.6        | 52,817.5             | 79,447.4        | 132,264.9        |
| Kenai Pen. Col.                | 3,279.1         | 2,251.3         | 5,510.4          | 3,354.6         | 2,489.4         | 5,844.0          | 3,394.5              | 2,961.1         | 6,355.6          |
| Kodiak College                 | 1,698.4         | 589.6           | 2,288.0          | 1,707.6         | 599.3           | 2,306.9          | 1,767.2              | 855.9           | 2,623.1          |
| Mat-Su College                 | 2,365.8         | 1,916.3         | 4,282.1          | 2,426.8         | 1,934.9         | 4,361.7          | 2,442.2              | 2,153.7         | 4,595.9          |
| Prince Wm Snd CC               | 1,539.3         | 2,281.4         | 3,820.7          | 1,557.9         | 2,474.6         | 4,032.5          | 1,574.4              | 3,115.3         | 4,689.7          |
| <b>Total UAA</b>               | <b>58,744.3</b> | <b>68,241.0</b> | <b>126,985.3</b> | <b>59,925.6</b> | <b>74,238.1</b> | <b>134,163.7</b> | <b>61,995.8</b>      | <b>88,533.4</b> | <b>150,529.2</b> |

NCHEMS Summary

| Total University of Alaska Anchorage | FY98 Actuals    |                 |                  | FY99 Actuals    |                 |                  | FY2001 Adjusted Base |                 |                  |
|--------------------------------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|----------------------|-----------------|------------------|
|                                      | General Funds*  | Non-Gen Funds   | Total Funds      | General Funds*  | Non-Gen Funds   | Total Funds      | General Funds*       | Non-Gen Funds   | Total Funds      |
| Academic Support                     | 4,758.3         | 92.3            | 4,850.6          | 4,733.3         | 438.0           | 5,171.3          | 4,515.3              | 1,606.2         | 6,121.5          |
| Auxiliary Services                   | 0.0             | 8,522.0         | 8,522.0          | 0.0             | 12,313.8        | 12,313.8         | 0.0                  | 15,624.3        | 15,624.3         |
| Debt Service                         | 224.0           | 368.6           | 592.6            | 224.0           | 340.8           | 564.8            | 255.8                | 407.9           | 663.7            |
| Institutional Support                | 9,881.3         | 3,009.1         | 12,890.4         | 9,927.7         | 3,910.5         | 13,838.2         | 10,597.4             | 3,288.3         | 13,885.7         |
| Instruction                          | 22,340.0        | 32,760.4        | 55,100.4         | 21,745.5        | 33,637.2        | 55,382.7         | 23,422.8             | 35,036.4        | 58,459.2         |
| Intercollegiate Athl.                | 959.0           | 2,837.8         | 3,796.8          | 1,080.8         | 2,492.3         | 3,573.1          | 1,048.9              | 2,545.3         | 3,594.2          |
| Library Services                     | 3,006.0         | 1,283.1         | 4,289.1          | 3,806.2         | 578.3           | 4,384.5          | 3,731.5              | 362.6           | 4,094.1          |
| Physical Plant*                      | 9,762.7         | 2,503.4         | 12,266.1         | 10,196.0        | 2,276.6         | 12,472.6         | 9,767.1              | 1,894.5         | 11,661.6         |
| * Includes M&R                       | 5,382.2         | 0.0             | 5,382.2          | 6,346.3         | 0.0             | 6,346.3          | 6,314.8              | 0.0             | 6,314.8          |
| Public Service                       | 221.7           | 3,882.5         | 4,104.2          | 364.0           | 4,768.9         | 5,132.9          | 125.4                | 2,564.9         | 2,690.3          |
| Research                             | 1,712.5         | 3,541.9         | 5,254.4          | 1,602.6         | 4,574.5         | 6,177.1          | 1,558.6              | 3,337.7         | 4,896.3          |
| Scholarships                         | 375.1           | 5,408.2         | 5,783.3          | 304.7           | 5,326.9         | 5,631.6          | 332.5                | 5,878.2         | 6,210.7          |
| Student Services                     | 5,503.7         | 4,031.7         | 9,535.4          | 5,940.8         | 3,580.3         | 9,521.1          | 6,640.5              | 2,858.3         | 9,498.8          |
| <b>Sub Total:</b>                    | <b>58,744.3</b> | <b>68,241.0</b> | <b>126,985.3</b> | <b>59,925.6</b> | <b>74,238.1</b> | <b>134,163.7</b> | <b>61,995.8</b>      | <b>75,404.6</b> | <b>137,400.4</b> |
| Unallocated Authority                | 0.0             | 0.0             | 0.0              | 0.0             | 0.0             | 0.0              | 0.0                  | 13,128.8        | 13,128.8         |
| <b>Total:</b>                        | <b>58,744.3</b> | <b>68,241.0</b> | <b>126,985.3</b> | <b>59,925.6</b> | <b>74,238.1</b> | <b>134,163.7</b> | <b>61,995.8</b>      | <b>88,533.4</b> | <b>150,529.2</b> |

| Total by Funding Source    | FY98 Actuals     | FY99 Actuals     | FY2001 Adj. Base |
|----------------------------|------------------|------------------|------------------|
| General Funds              | 58,744.3         | 59,925.6         | 61,995.8         |
| Federal Receipts           | 11,530.2         | 12,532.5         | 14,443.5         |
| Intra-Agency Receipts      | 3,571.7          | 4,352.2          | 4,974.3          |
| Interest Income            | 103.0            | 116.8            | 397.6            |
| Auxiliary Receipts         | 8,329.2          | 12,191.9         | 15,503.3         |
| Science & Technology Funds | 0.0              | 0.0              | 0.0              |
| Student Tuition/Fees       | 27,806.6         | 27,560.4         | 32,397.8         |
| Indirect Cost Recovery     | 1,907.2          | 2,136.7          | 2,742.5          |
| University Receipts        | 14,123.8         | 14,960.8         | 16,899.4         |
| CIP Receipts               | 869.3            | 386.8            | 1,175.0          |
| <b>Totals:</b>             | <b>126,985.3</b> | <b>134,163.7</b> | <b>150,529.2</b> |

**UNIVERSITY OF ALASKA**  
 - A Multi-Campus System -

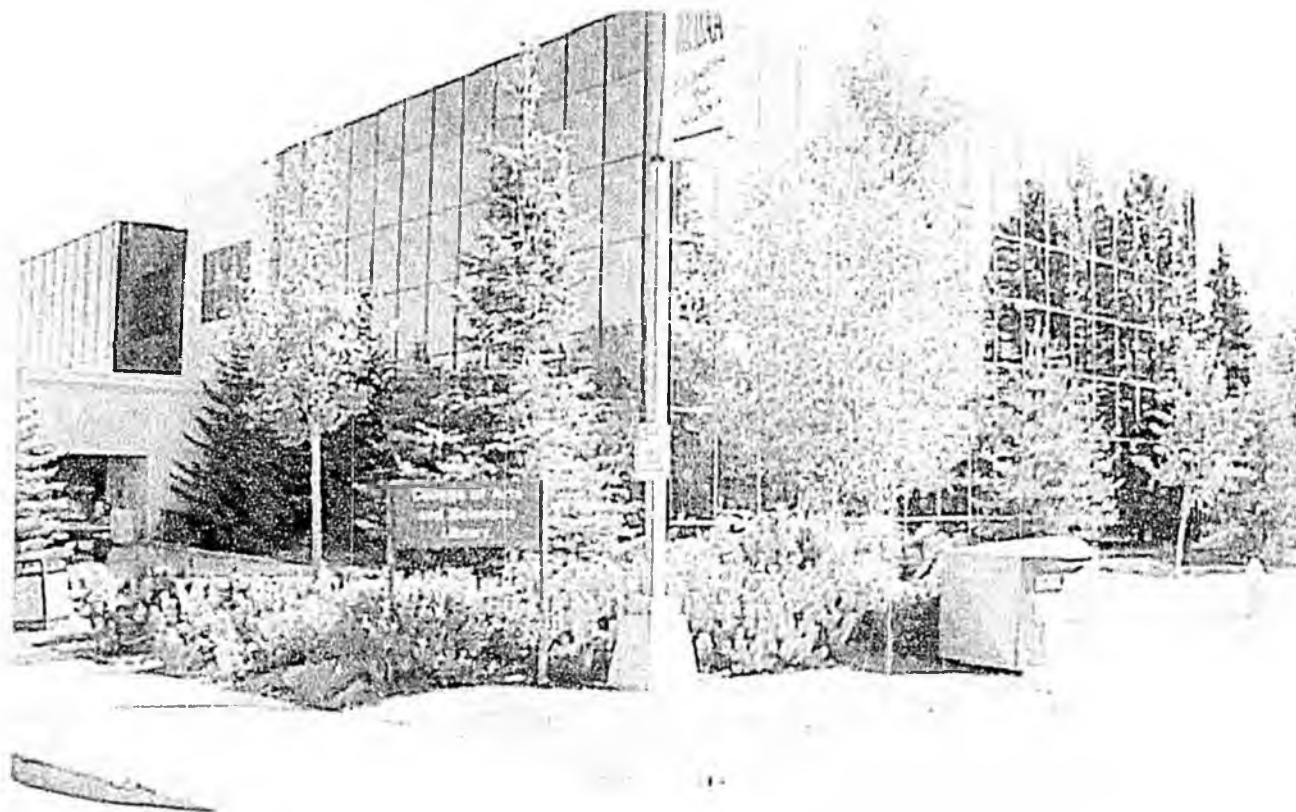
**UNIVERSITY OF ALASKA ANCHORAGE**

**FY01 Increments**

| University of Alaska Anchorage                           | GF              | NGF             | Total            |
|--|-----------------|-----------------|------------------|
| <b>Maintaining a Solid Foundation</b>                    |                 |                 |                  |
| Fixed Costs  |                 |                 |                  |
| Salary Increase  | 2,081.4         | 340.8           | 2,422.2          |
| Other Fixed Costs  | 932.5           | 520.1           | 1,452.6          |
| Ensuring Academic Quality                                | 640.0           | 201.0           | 841.0            |
| Keeping Pace with Technology                             | 552.0           | 166.0           | 712.0            |
| <b>Developing Alaska's Leaders</b>                       |                 |                 |                  |
| Ensuring Student Success                                 | 400.0           | 170.0           | 570.0            |
| <b>Meeting Alaska's Employment Needs</b>                 |                 |                 |                  |
| Teacher Education and AQSI Support                       | 213.0           | 1,555.0         | 1,768.0          |
| Healthcare   | 330.0           | 80.0            | 410.0            |
| Vocational Education                                     | 245.0           | 95.0            | 340.0            |
| <b>Diversifying Alaska's Economy</b>                     |                 |                 |                  |
| Logistics  | 290.0           | 320.0           | 610.0            |
| <b>Non General Fund Adjustments</b>                      | -               | 1,734.0         | 1,734.0          |
| <b>Total Increments - University of Alaska Anchorage</b> | <b>5,683.90</b> | <b>5,175.90</b> | <b>10,859.80</b> |

**Note:** All increments for the University of Alaska are requested in the Systemwide component. The increments listed above were the basis for our request.

**ANCHORAGE CAMPUS**



Five teaching units form the base of the Anchorage Campus's comprehensive academic mission. Academic units include: College of Arts and Sciences; College of Business and Public Policy; College of Health, Education and Social Welfare; Community and Technical College; and the School of Engineering.

Anchorage Campus offers master's, baccalaureate, and associate degrees, as well as vocational and professional certificates in more than 80 major study areas, plus adult basic education and GED's.

|                             |        |
|-----------------------------|--------|
| Student Headcount 1999      | 13,148 |
| % Alaskan                   | 95%    |
| Student FTE 1999            | 7,232  |
| Degrees Awarded FY99        | 1,423  |
| Regular Faculty, Fall, 1999 | 336    |

UNIVERSITY OF ALASKA  
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**ANCHORAGE CAMPUS**

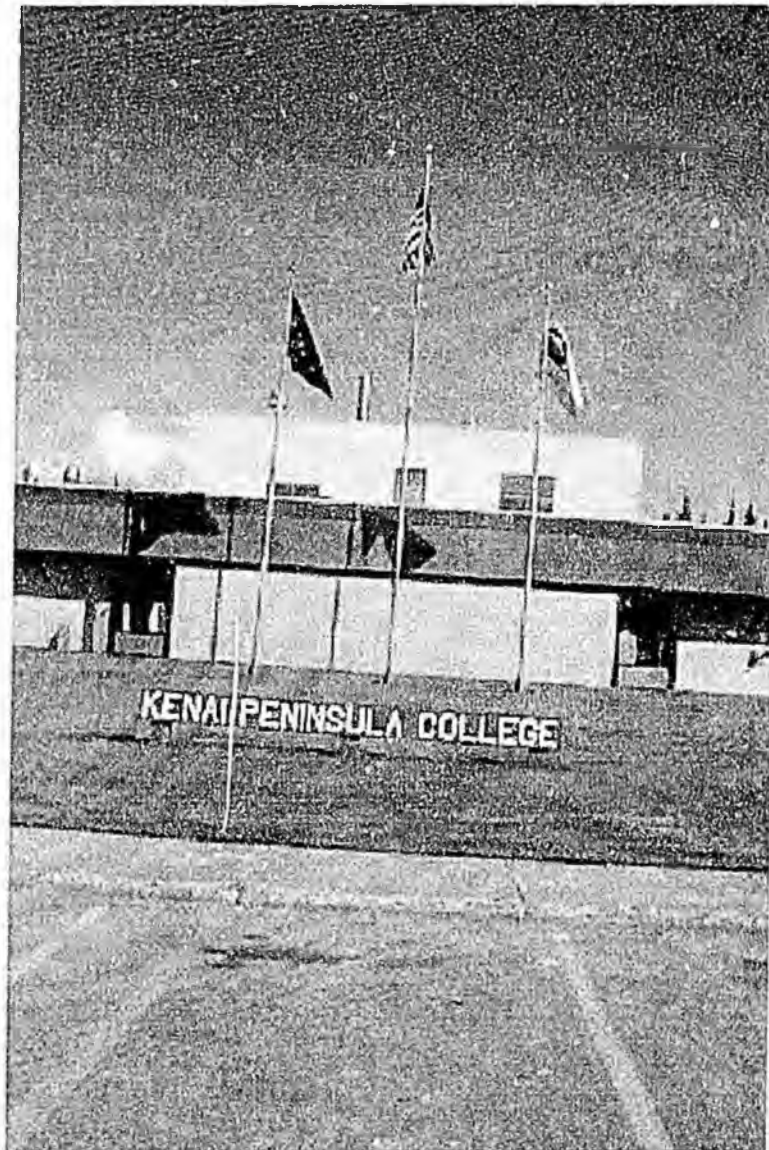
**Campus Summary**

| Anchorage Campus          | FY98 Actuals    |                 |                  | FY99 Actuals    |                 |                  | FY2001 Adjusted Base* |                 |                  |
|---------------------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|-----------------------|-----------------|------------------|
|                           | General Funds*  | Non-Gen Funds   | Total Funds      | General Funds*  | Non-Gen Funds   | Total Funds      | General Funds*        | Non-Gen Funds   | Total Funds      |
| Academic Support          | 4,453.9         | 77.9            | 4,531.8          | 4,396.9         | 335.0           | 4,731.9          | 4,086.7               | 1,560.0         | 5,646.7          |
| Auxiliary Services        |                 | 7,606.1         | 7,606.1          |                 | 11,356.3        | 11,356.3         |                       | 14,574.3        | 14,574.3         |
| Debt Service              | 224.0           | 368.6           | 592.6            | 224.0           | 340.8           | 564.8            | 255.8                 | 407.9           | 663.7            |
| Institutional Support     | 8,323.6         | 2,626.1         | 10,949.7         | 8,303.2         | 3,498.2         | 11,801.4         | 8,972.8               | 3,001.3         | 11,974.1         |
| Instruction               | 19,114.6        | 27,362.9        | 46,477.5         | 18,570.0        | 27,944.5        | 46,514.5         | 20,089.2              | 29,099.8        | 49,189.0         |
| Intercollegiate Athl.     | 959.0           | 2,837.8         | 3,796.8          | 1,080.8         | 2,492.3         | 3,573.1          | 1,048.9               | 2,545.3         | 3,594.2          |
| Library Services          | 2,374.6         | 1,284.4         | 3,659.0          | 3,234.7         | 584.0           | 3,818.7          | 3,068.3               | 345.5           | 3,413.8          |
| Physical Plant            | 7,648.1         | 2,369.4         | 10,017.5         | 7,977.3         | 2,234.0         | 10,211.3         | 7,719.9               | 1,809.4         | 9,529.3          |
| <i>* Includes M&amp;R</i> | <i>4,311.1</i>  |                 | <i>4,311.1</i>   | <i>5,170.6</i>  |                 | <i>5,170.6</i>   | <i>5,347.1</i>        |                 | <i>5,347.1</i>   |
| Public Service            | 221.7           | 3,752.5         | 3,974.2          | 364.0           | 4,545.1         | 4,909.1          | 125.4                 | 2,358.5         | 2,483.9          |
| Research                  | 1,712.5         | 3,541.9         | 5,254.4          | 1,602.6         | 4,574.5         | 6,177.1          | 1,558.6               | 3,337.7         | 4,896.3          |
| Scholarships              | 375.1           | 5,404.9         | 5,780.0          | 304.7           | 5,293.5         | 5,598.2          | 332.5                 | 5,686.6         | 6,019.1          |
| Student Services          | 4,454.6         | 3,989.9         | 8,444.5          | 4,820.5         | 3,541.7         | 8,362.2          | 5,559.4               | 2,826.7         | 8,386.1          |
| <b>Sub Total:</b>         | <b>49,861.7</b> | <b>61,222.4</b> | <b>111,084.1</b> | <b>50,878.7</b> | <b>66,739.9</b> | <b>117,618.6</b> | <b>52,817.5</b>       | <b>67,553.0</b> | <b>120,370.5</b> |
| Unallocated Authority     |                 |                 |                  |                 |                 |                  |                       | 11,894.4        | 11,894.4         |
| <b>Total:</b>             | <b>49,861.7</b> | <b>61,222.4</b> | <b>111,084.1</b> | <b>50,878.7</b> | <b>66,739.9</b> | <b>117,618.6</b> | <b>52,817.5</b>       | <b>79,447.4</b> | <b>132,264.9</b> |

\* In FY98 the Statewide Higher Education for Armed Forces component was combined with the Anchorage Campus component.

| Total by Funding Source    | FY98 Actuals     | FY99 Actuals     | FY2001 Adj. Base |
|----------------------------|------------------|------------------|------------------|
| General Funds              | 49,861.7         | 50,878.7         | 52,817.5         |
| Federal Receipts           | 11,573.8         | 12,532.5         | 14,032.8         |
| Intra-Agency Receipts      | 3,571.6          | 4,340.4          | 4,859.9          |
| Interest Income            | 103.0            | 116.8            | 397.6            |
| Auxiliary Receipts         | 7,413.3          | 11,234.4         | 14,453.3         |
| Science & Technology Funds | 0.0              | 0.0              | 0.0              |
| Student Tuition/Fees       | 24,013.2         | 23,880.6         | 27,734.9         |
| Indirect Cost Recovery     | 1,847.6          | 2,058.2          | 2,563.9          |
| University Receipts        | 11,830.6         | 12,190.2         | 14,230.0         |
| CIP Receipts               | 869.3            | 386.8            | 1,175.0          |
| <b>Totals:</b>             | <b>111,084.1</b> | <b>117,618.6</b> | <b>132,264.9</b> |

**KENAI PENINSULA COLLEGE**



The UAA Kenai Peninsula College campus is located between Kenai and Soldotna on the Kenai Peninsula. This campus offers 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 variety of academic courses and a wide range of continuing education programs including Adult Basic Education and GED preparation. The Instrumentation and Petroleum Technology programs are unique to KPC.

|                             |       |
|-----------------------------|-------|
| Student Headcount 1999      | 1,116 |
| % Alaskan                   | 98%   |
| Student FTE 1999            | 465   |
| Degrees Awarded FY99        | 76    |
| Regular Faculty, Fall, 1999 | 21    |

UNIVERSITY OF ALASKA  
- A Multi-Campus System -

**KENAI PENINSULA COLLEGE**

**Campus Summary**

| Kenai Peninsula College | FY98 Actuals   |                |                | FY99 Actuals   |                |                | FY2001 Adjusted Base* |                |                |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
|                         | General Funds* | Non-Gen Funds  | Total Funds    | General Funds* | Non-Gen Funds  | Total Funds    | General Funds*        | Non-Gen Funds  | Total Funds    |
| Academic Support        | 185.9          | 4.5            | 190.4          | 205.9          | 5.0            | 210.9          | 177.1                 | 33.0           | 210.1          |
| Auxiliary Services      |                | 202.3          | 202.3          |                | 226.9          | 226.9          |                       | 325.0          | 325.0          |
| Debt Service            |                |                | 0.0            |                |                | 0.0            |                       |                | 0.0            |
| Institutional Support   | 462.1          | 50.3           | 512.4          | 446.9          | 38.0           | 484.9          | 461.2                 | 107.6          | 568.8          |
| Instruction             | 1,528.8        | 1,969.9        | 3,498.7        | 1,572.3        | 2,174.5        | 3,746.8        | 1,693.0               | 2,323.9        | 4,016.9        |
| Intercollegiate Athl.   |                |                | 0.0            |                |                | 0.0            |                       |                | 0.0            |
| Library Services        | 128.1          | 2.0            | 130.1          | 121.1          | 2.2            | 123.3          | 128.3                 | 2.0            | 130.3          |
| Physical Plant*         | 551.0          | -0.2           | 550.8          | 602.9          | -2.0           | 600.9          | 510.6                 | 0.0            | 510.6          |
| * Includes M&R          | 266.2          |                | 266.2          | 345.3          |                | 345.3          | 256.7                 |                | 256.7          |
| Public Service          |                |                | 0.0            |                | 15.8           | 15.8           | 0.0                   |                | 0.0            |
| Research                |                |                | 0.0            |                |                | 0.0            |                       |                | 0.0            |
| Scholarships            |                | 2.5            | 2.5            |                | 30.2           | 30.2           | 0.0                   | 161.6          | 161.6          |
| Student Services        | 423.2          |                | 423.2          | 405.5          | -1.2           | 404.3          | 424.3                 | 8.0            | 432.3          |
| <b>Sub Total:</b>       | <b>3,279.1</b> | <b>2,231.3</b> | <b>5,510.4</b> | <b>3,354.6</b> | <b>2,489.4</b> | <b>5,844.0</b> | <b>3,394.5</b>        | <b>2,961.1</b> | <b>6,355.6</b> |
| Unallocated Authority   |                |                |                |                |                |                |                       | 0.0            | 0.0            |
| <b>Total:</b>           | <b>3,279.1</b> | <b>2,231.3</b> | <b>5,510.4</b> | <b>3,354.6</b> | <b>2,489.4</b> | <b>5,844.0</b> | <b>3,394.5</b>        | <b>2,961.1</b> | <b>6,355.6</b> |

\* In FY98 the Homer Campus component was combined with the Kenai Peninsula College component.

| Total by Funding Source    | FY98 Actuals   | FY99 Actuals   | FY2001 Adj. Base |
|----------------------------|----------------|----------------|------------------|
| General Funds              | 3,279.1        | 3,354.6        | 3,394.5          |
| Federal Receipts           |                |                | 325.6            |
| Intra-Agency Receipts      | 0.1            | 1.2            | 65.3             |
| Interest Income            |                |                |                  |
| Auxiliary Receipts         | 202.3          | 226.9          | 325.0            |
| Science & Technology Funds |                |                |                  |
| Student Tuition/Fees       | 1,359.1        | 1,414.0        | 1,590.6          |
| Indirect Cost Recovery     | 27.2           | 25.8           | 53.6             |
| University Receipts        | 642.6          | 821.5          | 601.0            |
| CIP Receipts               |                |                |                  |
| <b>Totals:</b>             | <b>5,510.4</b> | <b>5,844.0</b> | <b>6,355.6</b>   |

**KODIAK COLLEGE**



The UAA Kodiak College campus is located on Kodiak Island, 250 air miles south of Anchorage. Courses leading to associate or baccalaureate degrees are taught, as well as instruction in Adult Basic Education, GED preparation, special interest, continuing education and vocational technical education. Outreach sites served by Kodiak College include Akhiok, Karluk, Larsen Bay, Old Harbor, Ouzinkie and Port Lions.

Services include satellite programming for distance education and community interest courses. New degree programs are Associate of Applied Science Degree in Nursing and Associate of Applied Science Degree in Technology (currently in approval process at UAA)

|                             |     |
|-----------------------------|-----|
| Student Headcount 1999      | 677 |
| % Alaskan                   | 99% |
| Student FTE 1999            | 151 |
| Degrees Awarded FY99        | 21  |
| Regular Faculty, Fall, 1999 | 8   |

UNIVERSITY OF ALASKA  
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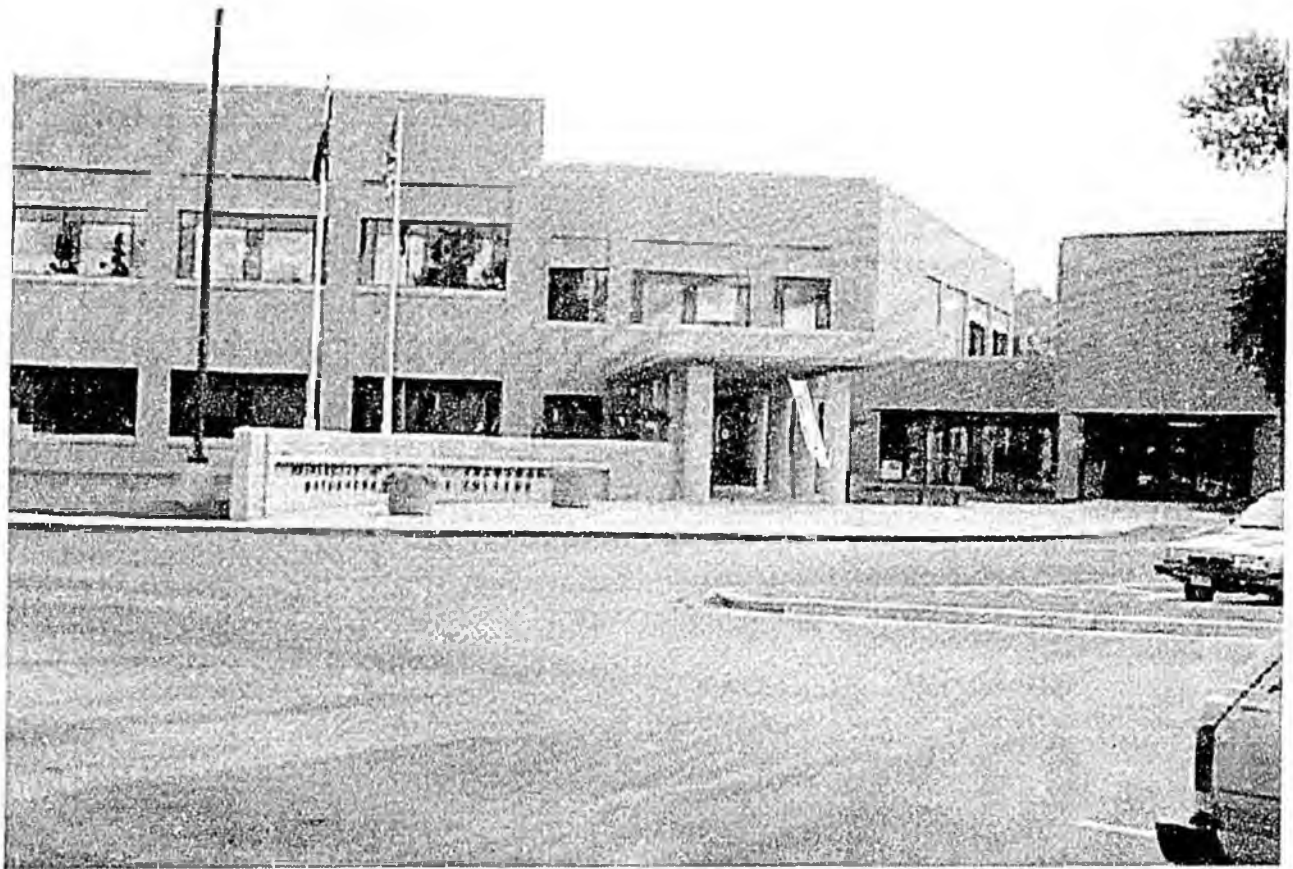
**KODIAK COLLEGE**

**Campus Summary**

| Kodiak College        | FY98 Actuals   |               |                | FY99 Actuals   |               |                | FY2001 Adjusted Base |               |                |
|-----------------------|----------------|---------------|----------------|----------------|---------------|----------------|----------------------|---------------|----------------|
|                       | 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            |
| Auxiliary Services    |                | 94.0          | 94.0           |                | 63.4          | 63.4           |                      | 100.0         | 100.0          |
| Debt Service          |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Institutional Support | 324.7          | 59.7          | 384.4          | 378.5          | -11.5         | 367.0          | 341.6                | 0.0           | 341.6          |
| Instruction           | 619.4          | 441.4         | 1,060.8        | 657.2          | 522.6         | 1,179.8        | 705.7                | 593.5         | 1,299.2        |
| Intercollegiate Athl. |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Library Services      | 180.7          | -6.2          | 174.5          | 95.7           | -15.9         | 79.8           | 173.0                | 0.0           | 173.0          |
| Physical Plant*       | 412.7          | 8.7           | 421.4          | 416.4          | 43.0          | 459.4          | 366.4                | 0.0           | 366.4          |
| * Includes M&R        | 256.1          |               | 258.1          | 233.4          |               | 233.4          | 161.2                |               | 161.2          |
| Public Service        |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Research              |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Scholarships          |                | 0.5           | 0.5            |                | 3.0           | 3.0            |                      | 2.5           | 2.5            |
| Student Services      | 160.9          | -8.5          | 152.4          | 159.8          | -5.3          | 154.5          | 180.5                | 0.0           | 180.5          |
| <b>Sub Total:</b>     | <b>1,698.4</b> | <b>589.6</b>  | <b>2,288.0</b> | <b>1,707.6</b> | <b>599.3</b>  | <b>2,306.9</b> | <b>1,767.2</b>       | <b>696.0</b>  | <b>2,463.2</b> |
| Unallocated Authority |                |               |                |                |               |                | 0.0                  | 159.9         | 159.9          |
| <b>Total:</b>         | <b>1,698.4</b> | <b>589.6</b>  | <b>2,288.0</b> | <b>1,707.6</b> | <b>599.3</b>  | <b>2,306.9</b> | <b>1,767.2</b>       | <b>855.9</b>  | <b>2,623.1</b> |

| Total by Funding Source    | FY98 Actuals   | FY99 Actuals   | FY2001 Adj. Base |
|----------------------------|----------------|----------------|------------------|
| General Funds              | 1,698.4        | 1,707.6        | 1,767.2          |
| Federal Receipts           |                |                |                  |
| Intra-Agency Receipts      |                |                | 7.4              |
| Interest Income            |                |                |                  |
| Auxiliary Receipts         | 94.1           | 63.4           | 100.0            |
| Science & Technology Funds |                |                |                  |
| Student Tuition/Fees       | 343.1          | 309.8          | 472.3            |
| Indirect Cost Recovery     | 10.9           | 9.9            | 25.0             |
| University Receipts        | 141.5          | 216.2          | 251.2            |
| CIP Receipts               |                |                |                  |
| <b>Totals:</b>             | <b>2,288.0</b> | <b>2,306.9</b> | <b>2,623.1</b>   |

**MATANUSKA-SUSITNA COLLEGE**



The UAA Matanuska-Susitna College campus is located in the Matanuska-Susitna Valley, the state's most productive farming region and fastest growing borough in the State of Alaska. Offerings include courses leading to associate and baccalaureate degrees, professional development and continuing education courses and numerous vocational and special interest courses. Upper division courses are available on a limited basis.

|                             |       |
|-----------------------------|-------|
| Student Headcount 1999      | 1,448 |
| % Alaskan                   | 99%   |
| Student FTE 1999            | 605   |
| Degrees Awarded FY99        | 92    |
| Regular Faculty, Fall, 1999 | 12    |

UNIVERSITY OF ALASKA  
- A Multi-Campus System -

**MATANUSKA-SUSITNA COLLEGE**

**Campus Summary**

| Matanuska-Susitna College | FY98 Actuals   |               |             | FY99 Actuals   |               |             | FY2001 Adjusted Base |               |             |
|---------------------------|----------------|---------------|-------------|----------------|---------------|-------------|----------------------|---------------|-------------|
|                           | 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         | 143.0                | 0.0           | 143.0       |
| Auxiliary Services        |                | 367.4         | 367.4       |                | 344.0         | 344.0       |                      | 325.0         | 325.0       |
| Debt Service              |                |               | 0.0         |                |               | 0.0         |                      |               | 0.0         |
| Institutional Support     | 469.8          | 19.9          | 489.7       | 502.9          | 0.0           | 502.9       | 493.6                | 12.8          | 506.4       |
| Instruction               | 648.9          | 1,516.3       | 2,165.2     | 531.5          | 1,612.0       | 2,143.5     | 513.9                | 1,234.7       | 1,748.6     |
| Intercollegiate Athl.     |                |               | 0.0         |                |               | 0.0         |                      |               | 0.0         |
| Library Services          | 294.2          | -2.8          | 291.4       | 326.3          | -4.9          | 321.4       | 333.5                | 0.0           | 333.5       |
| Physical Plant*           | 646.4          | 18.5          | 664.9       | 707.5          | -3.7          | 703.8       | 678.3                | 3.0           | 681.3       |
| * Includes Mt&R           | 319.3          |               | 319.3       | 387.1          |               | 387.1       | 396.4                |               | 396.4       |
| Public Service            |                |               | 0.0         |                |               | 0.0         |                      |               | 0.0         |
| Research                  |                |               | 0.0         |                |               | 0.0         |                      |               | 0.0         |
| Scholarships              |                |               | 0.0         |                |               | 0.0         |                      | 1.5           | 1.5         |
| Student Services          | 306.5          | -3.0          | 303.5       | 358.6          | -12.5         | 346.1       | 279.9                | 0.0           | 279.9       |
| Sub Total:                | 2,365.8        | 1,916.3       | 4,282.1     | 2,426.8        | 1,934.9       | 4,361.7     | 2,442.2              | 1,577.0       | 4,019.2     |
| Unallocated Authority     |                |               |             |                |               |             |                      | 576.7         | 576.7       |
| Total:                    | 2,365.8        | 1,916.3       | 4,282.1     | 2,426.8        | 1,934.9       | 4,361.7     | 2,442.2              | 2,153.7       | 4,595.9     |

| Total by Funding Source    | FY98 Actuals | FY99 Actuals | FY2001 Adj. Base |
|----------------------------|--------------|--------------|------------------|
| General Funds              | 2,365.8      | 2,426.8      | 2,442.2          |
| Federal Receipts           |              |              | 10.1             |
| Intra-Agency Receipts      |              | 8.6          | 16.7             |
| Interest Income            |              |              |                  |
| Auxiliary Receipts         | 367.3        | 344.0        | 325.0            |
| Science & Technology Funds |              |              |                  |
| Student Tuition/Fees       | 1,389.6      | 1,363.3      | 1,700.0          |
| Indirect Cost Recovery     | 2.7          | 7.0          |                  |
| University Receipts        | 156.7        | 212.0        | 101.9            |
| CIP Receipts               |              |              |                  |
| Totals:                    | 4,282.1      | 4,361.7      | 4,595.9          |

**PRINCE WILLIAM SOUND COMMUNITY COLLEGE**



The UAA Prince William Sound Community College campus is located in Valdez. The College provides courses leading to associate degrees; certificate programs; and dual credit courses for high school students. PWSCC also maintains extension units in Cordova and the Copper River Basin serving a geographic area of more than 44,000 miles.

PWSCC is partially funded by the communities it serves and it works closely with those communities to promote activities and cultural events and to provide special interest classes.

|                             |       |
|-----------------------------|-------|
| Student Headcount 1999      | 1,552 |
| % Alaskan                   | 99%   |
| Student FTE 1999            | 277   |
| Degrees Awarded FY99        | 13    |
| Regular Faculty, Fall, 1999 | 7     |

UNIVERSITY OF ALASKA  
- A Multi-Campus System -

**PRINCE WILIAM SOUND COMMUNITY COLLEGE**

**Campus Summary**

| Prince Wm.<br>Sound Comm.<br>College | FY98 Actuals      |                  |                | FY99 Actuals      |                  |                | FY2001 Adjusted Base |                  |                |
|--------------------------------------|-------------------|------------------|----------------|-------------------|------------------|----------------|----------------------|------------------|----------------|
|                                      | General<br>Funds* | Non-Gen<br>Funds | Total Funds    | General<br>Funds* | Non-Gen<br>Funds | Total Funds    | General<br>Funds*    | Non-Gen<br>Funds | Total<br>Funds |
| Academic Support                     | 118.5             | 9.9              | 128.4          | 130.5             | 98.0             | 228.5          | 108.5                | 13.2             | 121.7          |
| Auxiliary Services                   |                   | 252.2            | 252.2          |                   | 323.2            | 323.2          |                      | 300.0            | 300.0          |
| Debt Service                         |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Institutional Support                | 301.1             | 253.1            | 554.2          | 296.2             | 385.8            | 682.0          | 328.2                | 166.6            | 494.8          |
| Instruction                          | 428.3             | 1,469.9          | 1,898.2        | 414.5             | 1,383.6          | 1,798.1        | 421.0                | 1,784.5          | 2,205.5        |
| Intercollegiate Athl.                |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Library Services                     | 28.4              | 5.7              | 34.1           | 28.4              | 12.9             | 41.3           | 28.4                 | 15.1             | 43.5           |
| Physical Plant*                      | 504.5             | 107.0            | 611.5          | 491.9             | 5.3              | 497.2          | 491.9                | 82.1             | 574.0          |
| * Includes M&R                       | 227.5             |                  | 227.5          | 209.9             |                  | 209.9          | 153.4                |                  | 153.4          |
| Public Service                       |                   | 130.0            | 130.0          |                   | 208.0            | 208.0          |                      | 206.4            | 206.4          |
| Research                             |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Scholarships                         |                   | 0.3              | 0.3            |                   | 0.2              | 0.2            |                      | 26.0             | 26.0           |
| Student Services                     | 158.5             | 53.3             | 211.8          | 196.4             | 57.6             | 254.0          | 196.4                | 23.6             | 220.0          |
| <b>Sub Total:</b>                    | <b>1,539.3</b>    | <b>2,281.4</b>   | <b>3,820.7</b> | <b>1,557.9</b>    | <b>2,474.6</b>   | <b>4,032.5</b> | <b>1,574.4</b>       | <b>2,617.5</b>   | <b>4,191.9</b> |
| Unallocated Authority                |                   |                  |                |                   |                  |                |                      | 497.8            | 497.8          |
| <b>Total:</b>                        | <b>1,539.3</b>    | <b>2,281.4</b>   | <b>3,820.7</b> | <b>1,557.9</b>    | <b>2,474.6</b>   | <b>4,032.5</b> | <b>1,574.4</b>       | <b>3,115.3</b>   | <b>4,689.7</b> |

| Total by Funding Source    | FY98<br>Actuals | FY99<br>Actuals | FY2001<br>Adj. Base |
|----------------------------|-----------------|-----------------|---------------------|
| General Funds              | 1,539.3         | 1,557.9         | 1,574.4             |
| Federal Receipts           | -43.6           |                 | 75.0                |
| Intra-Agency Receipts      |                 | 2.0             | 25.0                |
| Interest Income            |                 |                 |                     |
| Auxiliary Receipts         | 252.2           | 323.2           | 300.0               |
| Science & Technology Funds |                 |                 |                     |
| Student Tuition/Fees       | 701.6           | 592.7           | 900.0               |
| Indirect Cost Recovery     | 18.8            | 35.8            | 100.0               |
| University Receipts        | 1,352.4         | 1,520.9         | 1,715.3             |
| CIP Receipts               |                 |                 |                     |
| <b>Totals:</b>             | <b>3,820.7</b>  | <b>4,032.5</b>  | <b>4,689.7</b>      |

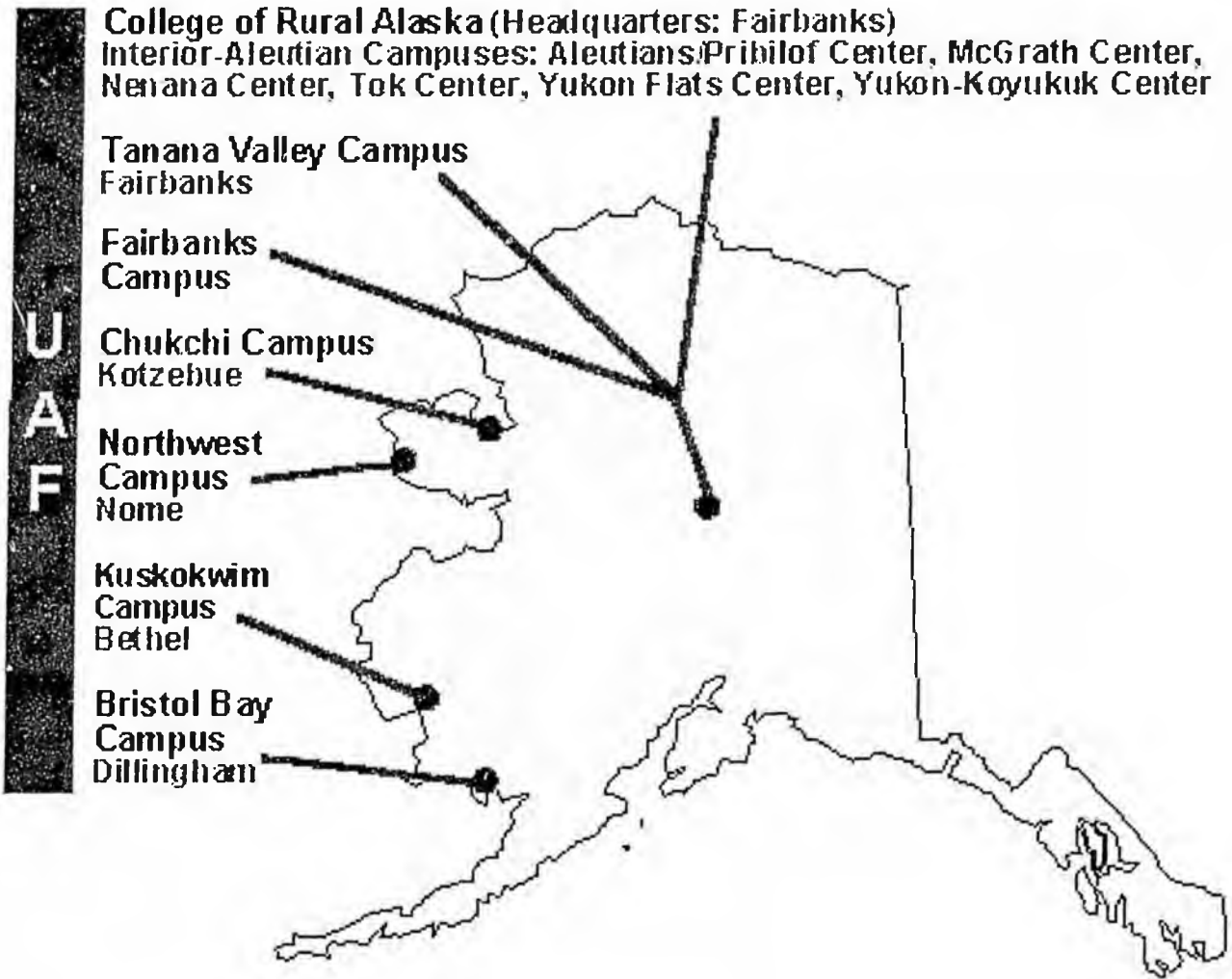
UNIVERSITY OF ALASKA FAIRBANKS



The University of Alaska Fairbanks (UAF) is a land-, sea- and space -grant institution serving more than 9,000 students. The main campus is located in Fairbanks, Alaska's second largest city. UAF's College of Rural Alaska oversees campuses in other communities. UAF oversees the Bristol Bay Campus in Dillingham, the Chukchi Campus in Kotzebue, the Kuskokwim Campus in Bethel and the Northwest Campus in Nome. The Tanana Valley Campus is located in Fairbanks, as is the Interior-Aleutians Campus which administers learning centers and distance delivery education to more than 100 communities throughout the state. UAF has exchange and cooperative agreements with Australia, Canada, Denmark, Ecuador, Norway, Mexico, Russia, Taiwan and Sweden.

UAF ranks among the top 100 public universities in the U.S. in research and development expenditures and is the nation's only arctic university. As such it is center stage for global change research. The university has recognized programs in definition, exploration, development and management of Alaska's renewable and non-renewable resources, including the Geophysical Institute, Institute of Arctic Biology, Institute of Marine Science and School of Fisheries, to name a few. It is also the state's center for study of Alaska Native cultures and languages.

UNIVERSITY OF ALASKA FAIRBANKS



**Campuses & Units:** Fairbanks Campus  
Alaska Cooperative Extension  
Bristol Bay Campus  
Chukchi Campus  
Interior-Aleutians Campus  
Kuskokwim Campus  
Northwest Campus  
Rural College  
Tanana Valley Campus  
Organized Research

**Chancellor:** Marshall Lind

**UNIVERSITY OF ALASKA**  
- A Multi-Campus System -

**UNIVERSITY OF ALASKA FAIRBANKS**

**MAU Summary**

| University of Alaska Fairbanks | FY98 Actuals    |                  |                  | FY99 Actuals    |                  |                  | FY2001 Adjusted Base |                  |                  |
|--------------------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|----------------------|------------------|------------------|
|                                | General Funds*  | Non-Gen Funds    | Total Funds      | General Funds*  | Non-Gen Funds    | Total Funds      | General Funds*       | Non-Gen Funds    | Total Funds      |
| Fairbanks Campus               | 58,329.2        | 65,207.8         | 123,537.0        | 61,940.6        | 61,868.0         | 123,808.6        | 61,734.0             | 87,301.2         | 149,035.2        |
| Ak. Cooperative Ext.           | 2,730.9         | 3,181.5          | 5,912.4          | 2,790.4         | 2,762.6          | 5,553.0          | 2,741.2              | 3,408.2          | 6,149.4          |
| Fairbanks Org. Res.            | 10,542.3        | 52,578.1         | 63,120.4         | 8,188.4         | 60,788.5         | 68,976.9         | 10,179.8             | 73,919.8         | 84,099.6         |
| College of Rural Alaska:       |                 |                  |                  |                 |                  |                  |                      |                  |                  |
| Bristol Bay Campus             | 721.7           | 415.7            | 1,137.4          | 729.9           | 357.7            | 1,087.6          | 725.8                | 479.0            | 1,204.8          |
| Chukchi Campus                 | 685.8           | 97.7             | 783.5            | 575.6           | 54.5             | 630.1            | 522.8                | 144.3            | 667.1            |
| Interior-Aleut. Campus         | 957.7           | 636.8            | 1,594.5          | 892.7           | 1,131.4          | 2,024.1          | 1,063.8              | 677.0            | 1,740.8          |
| Kuskokwim Campus               | 1,959.3         | 1,080.8          | 3,040.1          | 1,868.9         | 1,150.4          | 3,019.3          | 1,882.3              | 1,538.1          | 3,420.4          |
| Northwest Campus               | 1,139.8         | 209.2            | 1,349.0          | 1,174.4         | 199.1            | 1,373.5          | 1,283.3              | 273.1            | 1,556.4          |
| Rural College                  | 1,801.3         | 1,328.4          | 3,129.7          | 2,004.7         | 1,403.3          | 3,408.0          | 2,053.2              | 976.9            | 3,030.1          |
| Tanana Valley Campus           | 2,016.4         | 2,409.5          | 4,425.9          | 2,059.2         | 2,447.6          | 4,506.8          | 2,056.7              | 3,076.8          | 5,133.5          |
| <b>Total</b>                   | <b>80,884.4</b> | <b>127,145.5</b> | <b>208,029.9</b> | <b>82,224.8</b> | <b>132,163.1</b> | <b>214,387.9</b> | <b>84,242.9</b>      | <b>171,794.4</b> | <b>256,037.3</b> |

**NCHEMS Summary**

| Total University of Alaska Fairbanks | FY98 Actuals    |                  |                  | FY99 Actuals    |                  |                  | FY2001 Adjusted Base |                  |                  |
|--------------------------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|----------------------|------------------|------------------|
|                                      | General Funds*  | Non-Gen Funds    | Total Funds      | General Funds*  | Non-Gen Funds    | Total Funds      | General Funds*       | Non-Gen Funds    | Total Funds      |
| Academic Support                     | 4,219.3         | 838.4            | 5,057.7          | 4,557.5         | 695.3            | 5,252.8          | 4,339.3              | 905.0            | 5,244.3          |
| Auxiliary Services                   | 0.0             | 13,411.9         | 13,411.9         | 0.0             | 14,442.1         | 14,442.1         | 0.0                  | 14,132.4         | 14,132.4         |
| Debt Service                         | 2,167.8         | -117.6           | 2,050.2          | 2,156.7         | 619.6            | 2,776.3          | 2,889.7              | 600.7            | 3,490.4          |
| Institutional Support                | 13,674.3        | 11,208.0         | 24,882.3         | 13,490.7        | 11,620.0         | 25,110.7         | 13,658.4             | 9,544.4          | 23,202.8         |
| Instruction                          | 22,780.2        | 16,000.5         | 38,780.7         | 24,555.2        | 13,845.1         | 38,400.3         | 24,396.8             | 13,736.4         | 38,133.2         |
| Intercollegiate Athl.                | 1,121.4         | 1,219.3          | 2,340.7          | 1,151.8         | 1,032.3          | 2,184.1          | 1,164.9              | 754.7            | 1,919.6          |
| Library Services                     | 4,114.3         | 2,597.7          | 6,712.0          | 4,054.4         | 3,006.2          | 7,060.6          | 3,918.0              | 2,788.5          | 6,706.5          |
| Physical Plant*                      | 14,967.1        | 15,476.7         | 30,443.8         | 15,619.4        | 11,293.9         | 26,913.3         | 15,741.4             | 12,874.3         | 28,615.7         |
| * Includes M&R                       | 10,069.0        | 0.0              | 10,069.0         | 9,898.0         | 0.0              | 9,898.0          | 9,950.5              | 0.0              | 9,950.5          |
| Public Service                       | 4,253.9         | 7,883.5          | 12,137.4         | 4,350.4         | 7,541.7          | 11,892.1         | 3,895.0              | 7,892.7          | 11,787.7         |
| Research                             | 10,699.2        | 52,563.2         | 63,262.4         | 8,723.0         | 61,193.0         | 69,916.0         | 10,828.2             | 73,867.5         | 84,695.7         |
| Scholarships                         | 363.0           | 3,439.0          | 3,802.0          | 376.0           | 4,342.6          | 4,718.6          | 460.5                | 2,416.2          | 2,876.7          |
| Student Services                     | 2,523.9         | 2,624.9          | 5,148.8          | 3,189.7         | 2,531.3          | 5,721.0          | 2,950.7              | 2,537.1          | 5,487.8          |
| <b>Sub Total:</b>                    | <b>80,884.4</b> | <b>127,145.5</b> | <b>208,029.9</b> | <b>82,224.8</b> | <b>132,163.1</b> | <b>214,387.9</b> | <b>84,242.9</b>      | <b>142,049.9</b> | <b>226,292.8</b> |
| Unallocated Authority                |                 |                  |                  |                 |                  |                  | 0.0                  | 29,744.5         | 29,744.5         |
| <b>Total:</b>                        | <b>80,884.4</b> | <b>127,145.5</b> | <b>208,029.9</b> | <b>82,224.8</b> | <b>132,163.1</b> | <b>214,387.9</b> | <b>84,242.9</b>      | <b>171,794.4</b> | <b>256,037.3</b> |

| Total by Funding Source    | FY98 Actuals     | FY99 Actuals     | FY2001 Adj. Base |
|----------------------------|------------------|------------------|------------------|
| General Funds              | 80,884.4         | 82,224.8         | 84,242.9         |
| Federal Receipts           | 32,452.0         | 36,372.4         | 47,133.7         |
| Intra-Agency Receipts      | 18,240.7         | 18,584.5         | 21,549.0         |
| Interest Income            | 0.0              | 0.0              | 397.6            |
| Auxiliary Receipts         | 13,391.7         | 14,414.4         | 15,113.5         |
| Science & Technology Funds | 2,630.0          | 2,630.0          | 2,630.0          |
| Student Tuition/Fees       | 17,034.3         | 16,381.1         | 21,146.1         |
| Indirect Cost Recovery     | 9,605.1          | 10,537.4         | 14,285.2         |
| University Receipts        | 32,036.6         | 32,045.1         | 47,413.0         |
| CIP Receipts               | 1,755.1          | 1,198.2          | 2,126.3          |
| <b>Totals:</b>             | <b>208,029.9</b> | <b>214,387.9</b> | <b>256,037.3</b> |

**UNIVERSITY OF ALASKA FAIRBANKS**

**FY01 Increments**

University of Alaska Fairbanks

|   | GF             | NGF             | Total           |
|---|----------------|-----------------|-----------------|
| <b>Maintaining a Solid Foundation</b>                           |                |                 |                 |
| Fixed Costs   |                |                 |                 |
| Salary Increase   | 2,252.7        | 859.3           | 3,112.0         |
| Other Fixed Costs   | 1,713.6        | 879.3           | 2,592.9         |
| Ensuring Academic Quality                                       | 730.0          | 190.0           | 920.0           |
| Keeping Pace with Technology                                    | 352.0          | 160.0           | 512.0           |
| <b>Developing Alaska's Leaders</b>                              |                |                 |                 |
| Ensuring Student Success  | 355.0          | 245.0           | 600.0           |
| <b>Meeting Alaska's Employment Needs</b>                        |                |                 |                 |
| Teacher Education and AQSI Support                              | 340.0          | 185.0           | 525.0           |
| Healthcare  | 190.0          | 212.0           | 402.0           |
| Information Technology Industry and Data Retrieval and Analysis | 305.0          | 398.0           | 703.0           |
| Natural Resource Management and Development                     | 360.0          | 400.0           | 760.0           |
| <b>Non General Fund Adjustments</b>                             | -              | 8,917.4         | 8,917.4         |
| <b>Total Increments - University of Alaska Fairbanks</b>        | <b>6,598.3</b> | <b>12,446.0</b> | <b>19,044.3</b> |

**Note:** All increments for the University of Alaska are requested in the Systemwide component. The increments listed above were the basis for our request.

**FAIRBANKS CAMPUS**



UAF is classified as a Doctoral II institution by the Carnegie Foundation. The University of Alaska Fairbanks offers: developmental programs and certificate, associate, baccalaureate and graduate/ professional programs in the arts, sciences, career fields and professions. It is a center for graduate education and is Alaska's only doctoral-granting institution. Academic units include the College of Liberal Arts with the School of Education; College of Rural Alaska with ten campuses and centers, the College of Science, Engineering, and Mathematics, the College of Natural Resource Development and Management with the School of Mineral Engineering, School of Agriculture and Land, Land Resource Management and School of Management, and the School of Fisheries and Ocean Sciences.

The Fairbanks Campus is a major attraction for cultural and intellectual activities for Interior Alaska. The University of Alaska Museum attracts over 100,000 visitors a year and is a valuable student resource with its collections used for demonstration and comparative studies in classrooms and labs. The Rasmuson Library is Alaska's largest and offers traditional ways to access library materials as well as extensive computer databases to extend the library resources beyond the state. The Davis Concert Hall and the Salisbury Theatre provide artistic outlet, entertainment and cultural enrichment for students and the community.

|                             |       |
|-----------------------------|-------|
| Student Headcount 1999      | 4,957 |
| % Alaskan                   | 80%   |
| Student FTE 1999            | 3,117 |
| Degrees Awarded FY99        | 633   |
| Regular Faculty, Fall, 1999 | 404   |

UNIVERSITY OF ALASKA  
- A Multi-Campus System -

**FAIRBANKS CAMPUS**

**Campus Summary**

| Fairbanks Campus      | FY98 Actuals    |                 |                  | FY99 Actuals    |                 |                  | FY2001 Adjusted Base* |                 |                  |
|-----------------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|-----------------------|-----------------|------------------|
|                       | General Funds*  | Non-Gen Funds   | Total Funds      | General Funds*  | Non-Gen Funds   | Total Funds      | General Funds*        | Non-Gen Funds   | Total Funds      |
| Academic Support      | 3,216.5         | 832.3           | 4,048.8          | 3,341.8         | 684.8           | 4,026.6          | 3,405.6               | 805.5           | 4,211.1          |
| Auxiliary Services    |                 | 12,752.2        | 12,752.2         |                 | 13,789.1        | 13,789.1         |                       | 13,342.1        | 13,342.1         |
| Debt Service          | 2,167.8         | -117.6          | 2,050.2          | 2,156.7         | 619.6           | 2,776.3          | 2,889.7               | 600.7           | 3,490.4          |
| Institutional Support | 12,695.8        | 11,056.8        | 23,752.6         | 12,869.9        | 11,198.8        | 24,068.7         | 11,973.1              | 9,544.1         | 21,517.2         |
| Instruction           | 16,751.1        | 10,775.2        | 27,526.3         | 18,618.3        | 8,327.4         | 26,945.7         | 18,673.4              | 9,837.9         | 28,511.3         |
| Intercollegiate Athl. | 1,121.4         | 1,219.3         | 2,340.7          | 1,151.8         | 1,032.3         | 2,184.1          | 1,164.9               | 754.7           | 1,919.6          |
| Library Services      | 3,916.6         | 2,535.8         | 6,452.4          | 3,816.4         | 2,890.1         | 6,715.5          | 3,655.3               | 2,783.4         | 6,438.7          |
| Physical Plant*       | 14,244.5        | 15,346.2        | 29,590.7         | 14,756.8        | 11,199.0        | 25,955.8         | 15,039.7              | 12,806.0        | 27,845.7         |
| * Includes M&R        | 9,958.9         |                 | 9,958.9          | 9,670.0         |                 | 9,670.0          | 9,579.3               |                 | 9,579.3          |
| Public Service        | 1,531.0         | 4,607.3         | 6,138.3          | 1,560.0         | 4,480.6         | 6,040.6          | 1,337.3               | 5,432.5         | 6,769.8          |
| Research              | 23.1            | 125.5           | 148.6            | 309.9           | 852.5           | 1,162.4          | 421.8                 | 1,176.3         | 1,598.1          |
| Scholarships          | 363.0           | 3,445.1         | 3,808.1          | 376.0           | 4,315.3         | 4,691.3          | 460.5                 | 2,375.7         | 2,836.2          |
| Student Services      | 2,298.4         | 2,629.7         | 4,928.1          | 2,983.0         | 2,469.5         | 5,452.5          | 2,712.7               | 2,515.1         | 5,227.8          |
| <b>Sub Total:</b>     | <b>58,329.2</b> | <b>65,207.8</b> | <b>123,537.0</b> | <b>61,940.6</b> | <b>61,868.0</b> | <b>123,808.6</b> | <b>61,734.0</b>       | <b>61,974.0</b> | <b>123,708.0</b> |
| Unallocated Authority |                 |                 |                  |                 |                 |                  |                       | 25,327.2        | 25,327.2         |
| <b>Total:</b>         | <b>58,329.2</b> | <b>65,207.8</b> | <b>123,537.0</b> | <b>61,940.6</b> | <b>61,868.0</b> | <b>123,808.6</b> | <b>61,734.0</b>       | <b>87,301.2</b> | <b>149,035.2</b> |

\* In FY98 the non-research programs of the School of Fisheries & Ocean Sciences component were combined with the Fairbanks Campus Component.

| Total by Funding Source    | FY98 Actuals     | FY99 Actuals     | FY2001 Adj. Base |
|----------------------------|------------------|------------------|------------------|
| General Funds              | 58,329.2         | 61,940.6         | 61,734.0         |
| Federal Receipts           | 6,279.6          | 5,846.2          | 9,563.9          |
| Intra-Agency Receipts      | 14,442.7         | 14,198.0         | 16,426.5         |
| Interest Income            |                  |                  | 397.6            |
| Auxiliary Receipts         | 12,732.2         | 13,762.9         | 14,282.5         |
| Science & Technology Funds |                  |                  |                  |
| Student Tuition/Fees       | 13,454.0         | 12,914.6         | 17,158.1         |
| Indirect Cost Recovery     | 5,066.2          | 5,287.3          | 8,657.3          |
| University Receipts        | 11,478.0         | 8,660.8          | 18,689.0         |
| CIP Receipts               | 1,755.1          | 1,198.2          | 2,126.3          |
| <b>Totals:</b>             | <b>123,537.0</b> | <b>123,808.6</b> | <b>149,035.2</b> |

## FAIRBANKS ORGANIZED RESEARCH

### Campus Summary

| Fairbanks<br>Organized Research | FY98 Actuals      |                  |                 | FY99 Actuals      |                  |                 | FY2001 Adjusted Base* |                  |                 |
|---------------------------------|-------------------|------------------|-----------------|-------------------|------------------|-----------------|-----------------------|------------------|-----------------|
|                                 | General<br>Funds* | Non-Gen<br>Funds | Total Funds     | General<br>Funds* | Non-Gen<br>Funds | Total Funds     | General<br>Funds*     | Non-Gen<br>Funds | Total<br>Funds  |
| Academic Support                |                   |                  | 0.0             |                   |                  | 0.0             |                       |                  | 0.0             |
| Auxiliary Services              |                   |                  | 0.0             |                   |                  | 0.0             |                       |                  | 0.0             |
| Debt Service                    |                   |                  | 0.0             |                   |                  | 0.0             |                       |                  | 0.0             |
| Institutional Support           |                   | 36.1             | 36.1            |                   | 185.5            | 185.5           |                       |                  | 0.0             |
| Instruction                     | 45.0              | 39.1             | 84.1            |                   | 60.9             | 60.9            |                       |                  | 0.0             |
| Intercollegiate Athl.           |                   |                  | 0.0             |                   |                  | 0.0             |                       |                  | 0.0             |
| Library Services                |                   |                  | 0.0             |                   |                  | 0.0             |                       |                  | 0.0             |
| Physical Plant*                 |                   |                  | 0.0             |                   |                  | 0.0             |                       |                  | 0.0             |
| * Includes M&R                  |                   |                  | 0.0             |                   |                  | 0.0             |                       |                  | 0.0             |
| Public Service                  |                   | 86.7             | 86.7            |                   | 298.5            | 298.5           |                       | 162.9            | 162.9           |
| Research                        | 10,497.3          | 52,419.4         | 62,916.7        | 8,188.4           | 60,243.6         | 68,432.0        | 10,179.8              | 72,691.2         | 82,871.0        |
| Scholarships                    |                   | -3.2             | -3.2            |                   |                  | 0.0             |                       | 0.1              | 0.1             |
| Student Services                |                   |                  | 0.0             |                   |                  | 0.0             |                       |                  | 0.0             |
| <b>Sub Total:</b>               | <b>10,542.3</b>   | <b>52,578.1</b>  | <b>63,120.4</b> | <b>8,188.4</b>    | <b>60,788.5</b>  | <b>68,976.9</b> | <b>10,179.8</b>       | <b>72,854.2</b>  | <b>83,034.0</b> |
| Unallocated Authority           |                   |                  |                 |                   |                  |                 | 0.0                   | 1,065.6          | 1,065.6         |
| <b>Total:</b>                   | <b>10,542.3</b>   | <b>52,578.1</b>  | <b>63,120.4</b> | <b>8,188.4</b>    | <b>60,788.5</b>  | <b>68,976.9</b> | <b>10,179.8</b>       | <b>73,919.8</b>  | <b>84,099.6</b> |

\* In FY98 the Arctic Region Supercomputer Center component and the research programs of the School of Fisheries & Ocean Sciences component were combined with the Fairbanks Organized Research component.

| Total by Funding Source    | FY98<br>Actuals | FY99<br>Actuals | FY2001<br>Adj. Base |
|----------------------------|-----------------|-----------------|---------------------|
| General Funds              | 10,542.3        | 8,188.4         | 10,179.8            |
| Federal Receipts           | 23,228.2        | 28,067.8        | 34,293.6            |
| Intra-Agency Receipts      | 3,810.0         | 4,376.4         | 5,023.1             |
| Interest Income            |                 |                 |                     |
| Auxiliary Receipts         |                 |                 |                     |
| Science & Technology Funds | 2,630.0         | 2,630.0         | 2,630.0             |
| Student Tuition/Fees       |                 |                 |                     |
| Indirect Cost Recovery     | 4,443.5         | 5,156.0         | 5,445.6             |
| University Receipts        | 18,466.4        | 20,558.3        | 26,527.5            |
| CIP Receipts               |                 |                 |                     |
| <b>Totals:</b>             | <b>63,120.4</b> | <b>68,976.9</b> | <b>84,099.6</b>     |

UAF is among the top 100 research institutions in the United States and houses the University of Alaska system's organized research effort. Organized research at UAF is done at five major research institutes, and several smaller laboratories, centers and research facilities. Specific recognition has been achieved in space physics, marine science, and high latitude biology, environmental sciences, engineering and geophysics. It is the state's center for study of Alaska Native cultures and languages and home to the Arctic Region Supercomputing Center, where high performance computational research in science and engineering is conducted.

UNIVERSITY OF ALASKA  
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**ALASKA COOPERATIVE EXTENSION**

**Campus Summary**

| Alaska<br>Cooperative<br>Extension | FY98 Actuals      |                  |                | FY99 Actuals      |                  |                | FY2001 Adjusted Base |                  |                |
|------------------------------------|-------------------|------------------|----------------|-------------------|------------------|----------------|----------------------|------------------|----------------|
|                                    | General<br>Funds* | Non-Gen<br>Funds | Total Funds    | General<br>Funds* | Non-Gen<br>Funds | Total Funds    | General<br>Funds*    | Non-Gen<br>Funds | Total<br>Funds |
| Academic Support                   |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Auxiliary Services                 |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Debt Service                       |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Institutional Support              | 8.0               | -8.0             | 0.0            |                   |                  | 0.0            | 183.5                | 0.0              | 183.5          |
| Instruction                        |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Intercollegiate Athl.              |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Library Services                   |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Physical Plant*                    |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| * Includes M&R                     |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Public Service                     | 2,722.9           | 3,189.5          | 5,912.4        | 2,790.4           | 2,762.6          | 5,553.0        | 2,557.7              | 2,297.3          | 4,855.0        |
| Research                           |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Scholarships                       |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Student Services                   |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| <b>Sub Total:</b>                  | <b>2,730.9</b>    | <b>3,181.5</b>   | <b>5,912.4</b> | <b>2,790.4</b>    | <b>2,762.6</b>   | <b>5,553.0</b> | <b>2,741.2</b>       | <b>2,297.3</b>   | <b>5,038.5</b> |
| Unallocated Authority              |                   |                  |                |                   |                  |                |                      | 1,110.9          | 1,110.9        |
| <b>Total:</b>                      | <b>2,730.9</b>    | <b>3,181.5</b>   | <b>5,912.4</b> | <b>2,790.4</b>    | <b>2,762.6</b>   | <b>5,553.0</b> | <b>2,741.2</b>       | <b>3,408.2</b>   | <b>6,149.4</b> |

| Total by Funding Source    | FY98<br>Actuals | FY99<br>Actuals | FY2001<br>Adj. Base |
|----------------------------|-----------------|-----------------|---------------------|
| General Funds              | 2,730.9         | 2,790.4         | 2,741.2             |
| Federal Receipts           | 2,866.5         | 2,420.1         | 3,004.3             |
| Intra-Agency Receipts      | 0.8             | 0.5             | 20.9                |
| Interest Income            |                 |                 |                     |
| Auxiliary Receipts         |                 |                 |                     |
| Science & Technology Funds |                 |                 |                     |
| Student Tuition/Fees       |                 |                 |                     |
| Indirect Cost Recovery     | 22.2            | 22.9            | 20.3                |
| University Receipts        | 292.0           | 319.1           | 362.7               |
| CIP Receipts               |                 |                 |                     |
| <b>Totals:</b>             | <b>5,912.4</b>  | <b>5,553.0</b>  | <b>6,149.4</b>      |

The Alaska Cooperative Extension Center interprets and disseminates relevant and current knowledge in four major areas: Agriculture and Natural Resources, Community Development, Home Economics and 4-H & Youth Development to Alaska adults, youth, families and community leaders in an understandable and usable form. ACES conducts workshops, publishes informational publications, and works closely with the communities in 4-H Outreach projects and Community Development extension education.

**BRISTOL BAY CAMPUS**



The UAF Bristol Bay Campus is located in Dillingham on the northern coast of Bristol Bay. The campus serves 32 villages in an area of approximately 55,000 square miles through distance delivery, correspondence, itinerant instructors and traditional methods. The campus offers an Associate of Arts degree in general studies and Associate of Applied Science degrees in applied business, community health and early childhood education. The campus also offers course work in support of the Bachelor of Arts in Rural Development and Bachelor of Education degrees, as well as vocational programs, continuing education and GED programs.

|                             |     |
|-----------------------------|-----|
| Student Headcount 1999      | 589 |
| % Alaskan                   | 98% |
| Student FTE 1999            | 96  |
| Degrees Awarded FY99        | 14  |
| Regular Faculty, Fall, 1999 | 3   |

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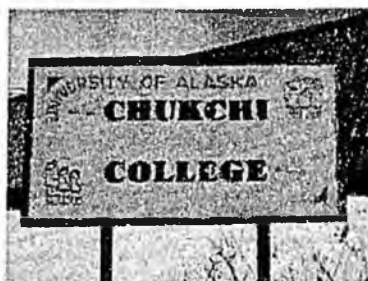
**BRISTOL BAY CAMPUS**

**Campus Summary**

| Bristol Bay Campus    | FY98 Actuals   |               |                | FY99 Actuals   |               |                | FY2001 Adjusted Base |               |                |
|-----------------------|----------------|---------------|----------------|----------------|---------------|----------------|----------------------|---------------|----------------|
|                       | 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            |
| Auxiliary Services    |                | 11.8          | 11.8           |                | 8.2           | 8.2            | 0.0                  | 23.3          | 23.3           |
| Debt Service          |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Institutional Support | 5.0            | -5.0          | 0.0            | 12.0           | -11.7         | 0.3            | -14.8                | 0.0           | -14.8          |
| Instruction           | 661.0          | 404.3         | 1,065.3        | 662.2          | 361.5         | 1,023.7        | 685.0                | 123.3         | 808.3          |
| Intercollegiate Athl. |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Library Services      |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Physical Plant*       | 55.7           | 4.6           | 60.3           | 55.7           | -0.3          | 55.4           | 55.6                 | 0.0           | 55.6           |
| * Includes M&R        | 0.0            |               | 0.0            | 55.4           |               | 55.4           | 33.5                 |               | 33.5           |
| Public Service        |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Research              |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Scholarships          |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Student Services      |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| <b>Sub Total:</b>     | <b>721.7</b>   | <b>415.7</b>  | <b>1,137.4</b> | <b>729.9</b>   | <b>357.7</b>  | <b>1,087.6</b> | <b>725.8</b>         | <b>146.6</b>  | <b>872.4</b>   |
| Unallocated Authority |                |               |                |                |               |                |                      | 332.4         | 332.4          |
| <b>Total:</b>         | <b>721.7</b>   | <b>415.7</b>  | <b>1,137.4</b> | <b>729.9</b>   | <b>357.7</b>  | <b>1,087.6</b> | <b>725.8</b>         | <b>479.0</b>  | <b>1,204.8</b> |

| Total by Funding Source    | FY98 Actuals   | FY99 Actuals   | FY2001 Adj. Base |
|----------------------------|----------------|----------------|------------------|
| General Funds              | 721.7          | 729.9          | 725.8            |
| Federal Receipts           |                |                |                  |
| Intra-Agency Receipts      |                |                |                  |
| Interest Income            |                |                |                  |
| Auxiliary Receipts         | 11.8           | 6.8            | 23.3             |
| Science & Technology Funds |                |                |                  |
| Student Tuition/Fees       | 147.8          | 109.0          | 175.0            |
| Indirect Cost Recovery     | 16.6           | 10.9           | 40.0             |
| University Receipts        | 239.5          | 231.0          | 240.7            |
| CIP Receipts               |                |                |                  |
| <b>Totals:</b>             | <b>1,137.4</b> | <b>1,087.6</b> | <b>1,204.8</b>   |

**CHUKCHI CAMPUS**



The UAF Chukchi Campus is located in Kotzebue, 30 miles above the Arctic Circle. Chukchi offers the Associate of Arts and Associate of Applied Science degrees as well as courses leading to baccalaureate degrees in education, rural development and social work. Chukchi also provides developmental courses for college preparation in English, math and college study skills. The campus services Kotzebue and 10 villages and many classes are offered by satellite-assisted audio conference throughout a region of more than 36,000 square miles.

|                             |     |
|-----------------------------|-----|
| Student Headcount 1999      | 249 |
| % Alaskan                   | 98% |
| Student FTE 1999            | 48  |
| Degrees Awarded FY99        | 4   |
| Regular Faculty, Fall, 1999 | 2   |

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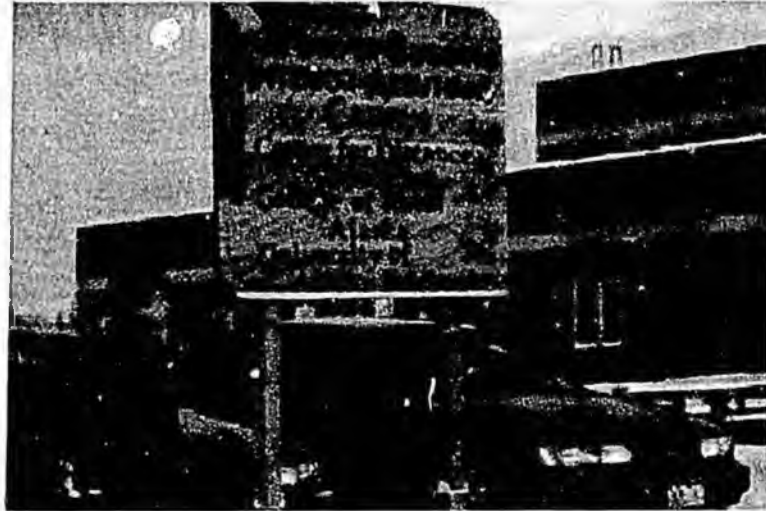
**CHUKCHI CAMPUS**

**Campus Summary**

| Chukchi Campus        | FY98 Actuals   |               |              | FY99 Actuals   |               |              | FY2001 Adjusted Base |               |              |
|-----------------------|----------------|---------------|--------------|----------------|---------------|--------------|----------------------|---------------|--------------|
|                       | General Funds* | Non-Gen Funds | Total Funds  | General Funds* | Non-Gen Funds | Total Funds  | General Funds*       | Non-Gen Funds | Total Funds  |
| Academic Support      | 52.3           | -2.1          | 50.2         |                | 0.0           | 0.0          |                      |               | 0.0          |
| Auxiliary Services    |                | 40.3          | 40.3         |                | 4.9           | 4.9          |                      | 10.0          | 10.0         |
| Debt Service          |                |               | 0.0          |                |               | 0.0          |                      |               | 0.0          |
| Institutional Support | 230.0          | 7.1           | 237.1        | 152.7          | 29.6          | 182.3        | 174.0                | 0.0           | 174.0        |
| Instruction           | 300.9          | 55.0          | 355.9        | 280.8          | 24.4          | 305.2        | 244.4                | 58.8          | 303.2        |
| Intercollegiate Athl. |                |               | 0.0          |                |               | 0.0          |                      |               | 0.0          |
| Library Services      | 44.7           | -2.8          | 41.9         | 45.6           | 1.6           | 47.2         | 46.6                 | 0.0           | 46.6         |
| Physical Plant*       | 57.9           | 0.2           | 58.1         | 96.5           | -6.0          | 90.5         | 57.8                 | 0.0           | 57.8         |
| * Includes M&R        | 0.0            |               | 0.0          | 90.5           |               | 90.5         | -13.8                |               | -13.8        |
| Public Service        |                |               | 0.0          |                |               | 0.0          |                      |               | 0.0          |
| Research              |                |               | 0.0          |                |               | 0.0          |                      |               | 0.0          |
| Scholarships          |                |               | 0.0          |                |               | 0.0          |                      |               | 0.0          |
| Student Services      |                |               | 0.0          |                |               | 0.0          |                      |               | 0.0          |
| <b>Sub Total:</b>     | <b>685.8</b>   | <b>97.7</b>   | <b>783.5</b> | <b>575.6</b>   | <b>54.5</b>   | <b>630.1</b> | <b>522.8</b>         | <b>68.8</b>   | <b>591.6</b> |
| Unallocated Authority |                |               |              |                |               |              |                      | 75.5          | 75.5         |
| <b>Total:</b>         | <b>685.8</b>   | <b>97.7</b>   | <b>783.5</b> | <b>575.6</b>   | <b>54.5</b>   | <b>630.1</b> | <b>522.8</b>         | <b>144.3</b>  | <b>667.1</b> |

| Total by Funding Source    | FY98 Actuals | FY99 Actuals | FY2001 Adj. Base |
|----------------------------|--------------|--------------|------------------|
| General Funds              | 685.8        | 575.6        | 522.8            |
| Federal Receipts           |              |              |                  |
| Intra-Agency Receipts      |              |              |                  |
| Interest Income            |              |              |                  |
| Auxiliary Receipts         | 40.3         | 4.9          | 32.2             |
| Science & Technology Funds |              |              |                  |
| Student Tuition/Fees       | 45.4         | 49.2         | 66.4             |
| Indirect Cost Recovery     |              |              | 20.0             |
| University Receipts        | 12.0         | 0.4          | 25.7             |
| CIP Receipts               |              |              |                  |
| <b>Totals:</b>             | <b>783.5</b> | <b>630.1</b> | <b>667.1</b>     |

## INTERIOR-ALEUTIANS CAMPUS



The UAF Interior-Aleutians Campus is located in Fairbanks, and administers rural centers in Fort Yukon, McGrath, Nenana, Tok and Unalaska. The campus also serves 54 towns and villages scattered over 200,000 square miles.

Although the director's office and some faculty are located at UAF's main campus, the Interior-Aleutians Campus is the most decentralized of the College of Rural Alaska campuses with campus centers in Fort Yukon, McGrath, Tok and Unalaska. Offerings include the Associate of Arts degree and several vocationally oriented Associate of Applied Science degrees as well as skill-building and community interest classes. Courses are offered via distance delivery, on site by local or itinerant instructors, and by correspondence.

|                             |     |
|-----------------------------|-----|
| Student Headcount 1999      | 594 |
| % Alaskan                   | 99% |
| Student FTE 1999            | 110 |
| Degrees Awarded FY99        | 25  |
| Regular Faculty, Fall, 1999 | 5   |

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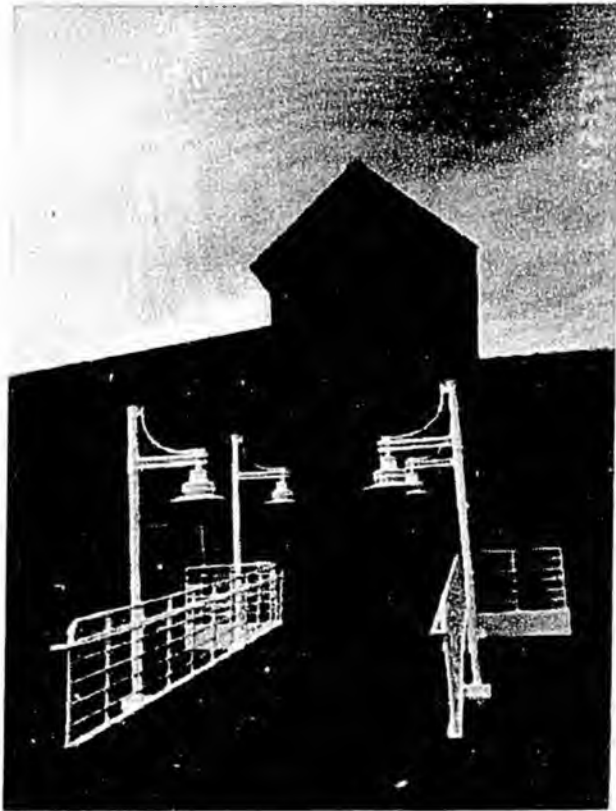
**INTERIOR-ALEUTIANS CAMPUS**

**Campus Summary**

| Interior-Aleutians Campus | FY98 Actuals   |               |                | FY99 Actuals   |                |                | FY2001 Adjusted Base |               |                |
|---------------------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------------|---------------|----------------|
|                           | 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            | 170.7          | -71.3          | 99.4           | 147.0                | 0.0           | 147.0          |
| Auxiliary Services        |                | 5.0           | 5.0            |                | 4.0            | 4.0            |                      | 7.0           | 7.0            |
| Debt Service              |                |               | 0.0            |                |                | 0.0            |                      |               | 0.0            |
| Institutional Support     | -46.0          | 46.0          | 0.0            | 3.6            | 10.8           | 14.4           | 169.5                | -0.1          | 169.4          |
| Instruction               | 926.4          | 562.5         | 1,488.9        | 618.3          | 1,050.9        | 1,669.2        | 646.3                | 351.5         | 997.8          |
| Intercollegiate Athl.     |                |               | 0.0            |                |                | 0.0            |                      |               | 0.0            |
| Library Services          |                |               | 0.0            |                |                | 0.0            |                      |               | 0.0            |
| Physical Plant*           | 77.3           | 23.3          | 100.6          | 77.2           | 15.1           | 92.3           | 77.3                 | 7.8           | 85.1           |
| * Includes M&R            | 27.5           |               | 27.5           | 24.6           |                | 24.6           | 0.0                  |               | 0.0            |
| Public Service            |                |               | 0.0            |                |                | 0.0            |                      |               | 0.0            |
| Research                  |                |               | 0.0            |                | 96.8           | 96.8           |                      |               | 0.0            |
| Scholarships              |                |               | 0.0            |                |                | 0.0            |                      |               | 0.0            |
| Student Services          |                |               | 0.0            | 22.9           | 25.1           | 48.0           | 23.7                 | 22.0          | 45.7           |
| <b>Sub Total:</b>         | <b>957.7</b>   | <b>636.8</b>  | <b>1,594.5</b> | <b>892.7</b>   | <b>1,131.4</b> | <b>2,024.1</b> | <b>1,063.8</b>       | <b>388.2</b>  | <b>1,452.0</b> |
| Unallocated Authority     |                |               |                |                |                |                |                      | 288.8         | 288.8          |
| <b>Total:</b>             | <b>957.7</b>   | <b>636.8</b>  | <b>1,594.5</b> | <b>892.7</b>   | <b>1,131.4</b> | <b>2,024.1</b> | <b>1,063.8</b>       | <b>677.0</b>  | <b>1,740.8</b> |

| Total by Funding Source    | FY98 Actuals   | FY99 Actuals   | FY2001 Adj. Base |
|----------------------------|----------------|----------------|------------------|
| General Funds              | 957.7          | 892.7          | 1,063.8          |
| Federal Receipts           |                |                |                  |
| Intra-Agency Receipts      |                |                |                  |
| Interest Income            |                |                |                  |
| Auxiliary Receipts         | 5.0            | 4.0            | 7.0              |
| Science & Technology Funds |                |                |                  |
| Student Tuition/Fees       | 179.9          | 167.0          | 275.0            |
| Indirect Cost Recovery     | 21.1           | 43.3           | 25.0             |
| University Receipts        | 430.8          | 917.1          | 370.0            |
| CIP Receipts               |                |                |                  |
| <b>Totals:</b>             | <b>1,594.5</b> | <b>2,024.1</b> | <b>1,740.8</b>   |

## KUSKOKWIM CAMPUS



The UAF Kuskokwim Campus is located in Bethel, 80 miles inland from the Bering Sea on the banks of the Kuskokwim River. It is a community of about 4,000 people that serves as the transportation and service center of a region of more than 58 villages throughout the Yukon Kuskokwim Delta. Kuskokwim Campus also administers the Yup'ik Language Center and the Yup'ik Museum Library and Cultural Center in Bethel.

Distance delivery of courses and educational programs to students throughout the region is an integral part of the Kuskokwim campus. The campus offers the Associate of Arts degree and the Associate of Applied Science degree. Baccalaureate degrees in education and rural development are also available. Programs and courses are provided throughout the Yukon-Kuskokwim Delta.

|                             |      |
|-----------------------------|------|
| Student Headcount 1999      | 334  |
| % Alaskan                   | 100% |
| Student FTE 1999            | 90   |
| Degrees Awarded FY99        | 22   |
| Regular Faculty, Fall, 1999 | 14   |

UNIVERSITY OF ALASKA  
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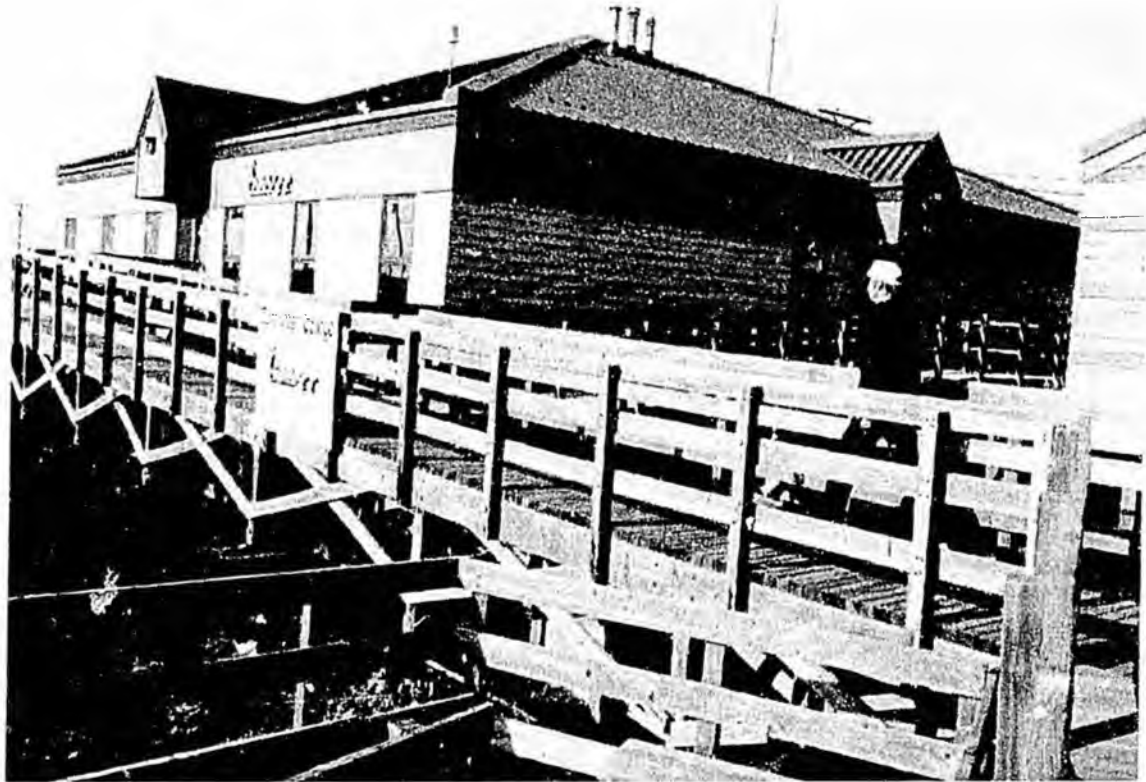
**KUSKOKWIM CAMPUS**

**Campus Summary**

| Kuskokwim Campus      | FY98 Actuals   |                |                | FY99 Actuals   |                |                | FY2001 Adjusted Base |                |                |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|----------------|----------------|
|                       | General Funds* | Non-Gen Funds  | Total Funds    | General Funds* | Non-Gen Funds  | Total Funds    | General Funds*       | Non-Gen Funds  | Total Funds    |
| Academic Support      | 333.6          | 15.7           | 349.3          | 340.5          | 91.4           | 431.9          | 327.1                | 0.0            | 327.1          |
| Auxiliary Services    |                | 282.6          | 282.6          |                | 278.2          | 278.2          |                      | 375.2          | 375.2          |
| Debt Service          |                |                | 0.0            |                |                | 0.0            |                      |                | 0.0            |
| Institutional Support | 368.7          | 6.2            | 374.9          | 263.9          | -9.6           | 254.3          | 461.4                | 0.4            | 461.8          |
| Instruction           | 527.5          | 586.3          | 1,113.8        | 541.6          | 568.0          | 1,109.6        | 269.1                | 338.2          | 607.3          |
| Intercollegiate Athl. |                |                | 0.0            |                |                | 0.0            |                      |                | 0.0            |
| Library Services      | 81.2           | 63.6           | 144.8          | 110.5          | 109.0          | 219.5          | 134.8                | 5.1            | 139.9          |
| Physical Plant*       | 307.0          | 113.0          | 420.0          | 262.4          | 80.4           | 342.8          | 307.1                | 59.0           | 366.1          |
| * Includes M&R        | 0.0            |                | 0.0            | 0.0            |                | 0.0            | 235.3                |                | 235.3          |
| Public Service        |                |                | 0.0            |                |                | 0.0            |                      |                | 0.0            |
| Research              | 178.8          | 18.3           | 197.1          | 224.7          | 0.1            | 224.8          | 226.6                | 0.0            | 226.6          |
| Scholarships          |                |                | 0.0            |                |                | 0.0            |                      |                | 0.0            |
| Student Services      | 162.5          | -4.9           | 157.6          | 125.3          | 32.9           | 158.2          | 156.2                | 0.0            | 156.2          |
| <b>Sub Total:</b>     | <b>1,959.3</b> | <b>1,080.8</b> | <b>3,040.1</b> | <b>1,868.9</b> | <b>1,150.4</b> | <b>3,019.3</b> | <b>1,882.3</b>       | <b>777.9</b>   | <b>2,660.2</b> |
| Unallocated Authority |                |                |                |                |                |                | 0.0                  | 760.2          | 760.2          |
| <b>Total:</b>         | <b>1,959.3</b> | <b>1,080.8</b> | <b>3,040.1</b> | <b>1,868.9</b> | <b>1,150.4</b> | <b>3,019.3</b> | <b>1,882.3</b>       | <b>1,538.1</b> | <b>3,420.4</b> |

| Total by Funding Source    | FY98 Actuals   | FY99 Actuals   | FY2001 Adj. Base |
|----------------------------|----------------|----------------|------------------|
| General Funds              | 1,959.3        | 1,868.9        | 1,882.3          |
| Federal Receipts           | 42.1           | 4.9            | 221.9            |
| Intra-Agency Receipts      | 6.2            | 0.1            | 12.5             |
| Interest Income            |                |                |                  |
| Auxiliary Receipts         | 282.5          | 278.1          | 443.5            |
| Science & Technology Funds |                |                |                  |
| Student Tuition/Fees       | 283.4          | 280.8          | 350.0            |
| Indirect Cost Recovery     | 20.4           | 7.6            | 50.0             |
| University Receipts        | 446.2          | 578.9          | 460.2            |
| CJP Receipts               |                |                |                  |
| <b>Totals:</b>             | <b>3,040.1</b> | <b>3,019.3</b> | <b>3,420.4</b>   |

**NORTHWEST CAMPUS**



The UAF Northwest Campus is located in Nome, on the shores of the Bering Sea and site of a major gold rush in 1899. Northwest offers educational services to 15 villages in the surrounding area including Associate of Arts and Associate of Applied Science degrees, and vocational and general interest courses. Baccalaureate degree programs in teacher education, social work and rural development are also available.

|                             |     |
|-----------------------------|-----|
| Student Headcount 1999      | 391 |
| % Alaskan                   | 97% |
| Student FTE 1999            | 83  |
| Degrees Awarded FY99        | 10  |
| Regular Faculty, Fall, 1999 | 5   |

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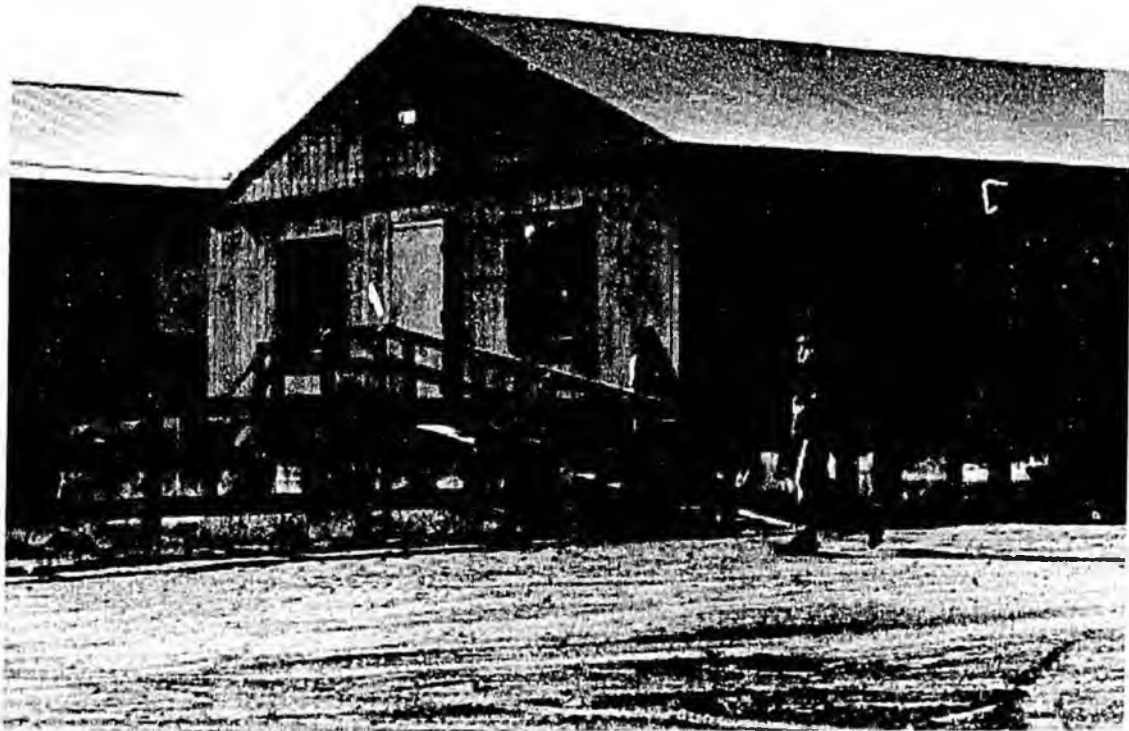
**NORTHWEST CAMPUS**

**Campus Summary**

| Northwest Campus      | FY98 Actuals   |               |                | FY99 Actuals   |               |                | FY2001 Adjusted Base |               |                |
|-----------------------|----------------|---------------|----------------|----------------|---------------|----------------|----------------------|---------------|----------------|
|                       | General Funds* | Non-Gen Funds | Total Funds    | General Funds* | Non-Gen Funds | Total Funds    | General Funds*       | Non-Gen Funds | Total Funds    |
| Academic Support      | 24.4           | 15.6          | 40.0           | 208.0          | -11.4         | 196.6          | 64.0                 | 99.5          | 163.5          |
| Auxiliary Services    |                | 56.3          | 56.3           |                | 52.5          | 52.5           |                      | 69.2          | 69.2           |
| Debt Service          |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Institutional Support | 259.9          | 18.4          | 278.3          | 121.0          | 4.7           | 125.7          | 311.8                | 0.0           | 311.8          |
| Instruction           | 515.6          | 121.9         | 637.5          | 508.6          | 155.7         | 664.3          | 583.8                | 8.8           | 592.6          |
| Intercollegiate Athl. |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Library Services      | 71.8           | 1.1           | 72.9           | 81.9           | -3.5          | 78.4           | 81.3                 | 0.0           | 81.3           |
| Physical Plant*       | 205.1          | -4.2          | 200.9          | 196.4          | -2.7          | 193.7          | 184.3                | 1.5           | 185.8          |
| * Includes M&R        | 78.6           |               | 78.6           | 51.0           |               | 51.0           | 58.6                 |               | 58.6           |
| Public Service        |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Research              |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Scholarships          |                |               | 0.0            |                |               | 0.0            |                      | 14.4          | 14.4           |
| Student Services      | 63.0           | 0.1           | 63.1           | 58.5           | 3.8           | 62.3           | 58.1                 | 0.0           | 58.1           |
| <b>Totals:</b>        | <b>1,139.8</b> | <b>209.2</b>  | <b>1,349.0</b> | <b>1,174.4</b> | <b>199.1</b>  | <b>1,373.5</b> | <b>1,283.3</b>       | <b>193.4</b>  | <b>1,476.7</b> |
| Unallocated Authority |                |               |                |                |               |                | 0.0                  | 79.7          | 79.7           |
| <b>Total:</b>         | <b>1,139.8</b> | <b>209.2</b>  | <b>1,349.0</b> | <b>1,174.4</b> | <b>199.1</b>  | <b>1,373.5</b> | <b>1,283.3</b>       | <b>273.1</b>  | <b>1,556.4</b> |

| Total by Funding Source    | FY98 Actuals   | FY99 Actuals   | FY2001 Adj. Br |
|----------------------------|----------------|----------------|----------------|
| General Funds              | 1,139.8        | 1,174.4        | 1,283.3        |
| Federal Receipts           |                |                |                |
| Intra-Agency Receipts      |                | 0.5            | 13.0           |
| Interest Income            |                |                |                |
| Auxiliary Receipts         | 56.3           | 52.5           | 50.0           |
| Science & Technology Funds |                |                |                |
| Student Tuition/Fees       | 100.1          | 87.1           | 121.2          |
| Indirect Cost Recovery     | 1.4            | 1.7            | 2.0            |
| University Receipts        | 51.4           | 57.3           | 86.9           |
| CIP Receipts               |                |                |                |
| <b>Totals:</b>             | <b>1,349.0</b> | <b>1,373.5</b> | <b>1,556.4</b> |

RURAL COLLEGE



The Rural College budget request unit comprises the Executive Dean's office which provides academic and administrative support for UAF's community campuses, including Bristol Bay, Chuckchi, Interior-Alutians, Kuskokwim, Northwest, and Tanana Valley, which is located in Fairbanks, and for Alaska Cooperative Extension. It also comprises the budgets for the Department of Alaska Native and Rural Development, the rural-assigned faculty of UAF's teacher education program, and the Center for Distance Education and Independent Learning. Faculty are assigned to these units; courses are taught and programs are delivered; credits are generated and students are counted. Rural Development and teacher education programs lead to baccalaureate degrees; the Center for Distance Education offers a substantial schedule of correspondence studies and organizes the distance delivery offerings of each of the campuses into one program.

The wide range of academic and programmatic options offered by UAF's College of Rural Alaska includes vocational-technical education and in-service training, short-term courses, workshops, developmental studies, credit for prior learning, continuing education, and regular semester-length courses which are available to more than 160 primarily Native communities throughout the state.

|                             |     |
|-----------------------------|-----|
| Student Headcount 1999      | 721 |
| % Alaskan                   | 86% |
| Student FTE 1999            | 170 |
| Degrees Awarded FY99        |     |
| Regular Faculty, Fall, 1999 | 11  |

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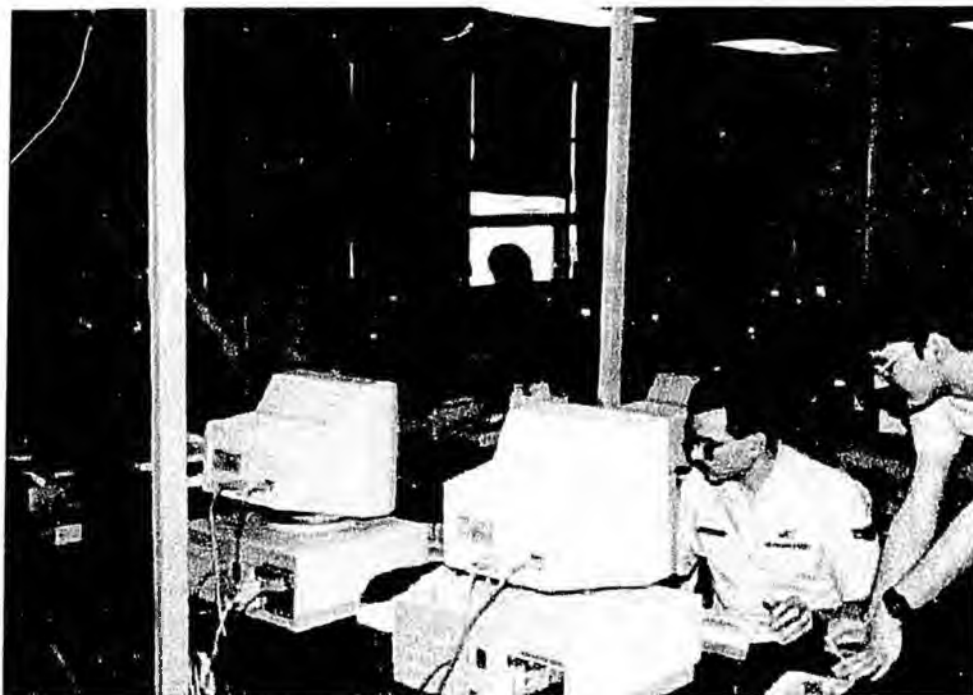
**RURAL COLLEGE**

**Campus Summary**

| Rural College         | FY98 Actuals   |                |                | FY99 Actuals   |                |                | FY2001 Adjusted Base |               |                |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|---------------|----------------|
|                       | General Funds* | Non-Gen Funds  | Total Funds    | General Funds* | Non-Gen Funds  | Total Funds    | General Funds*       | Non-Gen Funds | Total Funds    |
| Academic Support      | 309.3          | -10.9          | 298.4          | 302.0          | -2.0           | 300.0          | 140.0                | 0.0           | 140.0          |
| Auxiliary Services    |                | 263.7          | 263.7          |                | 305.2          | 305.2          |                      | 305.6         | 305.6          |
| Debt Service          |                |                | 0.0            |                |                | 0.0            |                      |               | 0.0            |
| Institutional Support | 132.9          | 70.4           | 203.3          | 67.6           | 211.9          | 279.5          | 165.2                | 0.0           | 165.2          |
| Instruction           | 1,339.5        | 1,011.6        | 2,351.1        | 1,460.7        | 879.8          | 2,340.5        | 1,728.4              | 671.3         | 2,399.7        |
| intercollegiate Athl. |                |                | 0.0            |                |                | 0.0            |                      |               | 0.0            |
| Library Services      |                |                | 0.0            |                |                | 0.0            |                      |               | 0.0            |
| Physical Plant*       | 19.6           | -6.4           | 13.2           | 174.4          | 8.4            | 182.8          | 19.6                 | 0.0           | 19.6           |
| * Includes M&R        | 4.0            |                | 4.0            | 6.5            |                | 6.5            | 0.0                  |               | 0.0            |
| Public Service        |                |                | 0.0            |                |                | 0.0            |                      |               | 0.0            |
| Research              |                |                | 0.0            |                |                | 0.0            |                      |               | 0.0            |
| Scholarships          |                |                | 0.0            |                |                | 0.0            |                      |               | 0.0            |
| Student Services      |                |                | 0.0            |                |                | 0.0            |                      |               | 0.0            |
| <b>Sub Total:</b>     | <b>1,801.3</b> | <b>1,328.4</b> | <b>3,129.7</b> | <b>2,004.7</b> | <b>1,403.3</b> | <b>3,408.0</b> | <b>2,053.2</b>       | <b>976.9</b>  | <b>3,030.1</b> |
| Unallocated Authority |                |                |                |                |                |                |                      |               |                |
| <b>Total:</b>         | <b>1,801.3</b> | <b>1,328.4</b> | <b>3,129.7</b> | <b>2,004.7</b> | <b>1,403.3</b> | <b>3,408.0</b> | <b>2,053.2</b>       | <b>976.9</b>  | <b>3,030.1</b> |

| Total by Funding Source    | FY98 Actuals   | FY99 Actuals   | FY2001 Adj. Base |
|----------------------------|----------------|----------------|------------------|
| General Funds              | 1,801.3        | 2,004.7        | 2,053.2          |
| Federal Receipts           |                |                |                  |
| Intra-Agency Receipts      | 0.8            |                |                  |
| Interest Income            |                |                |                  |
| Auxiliary Receipts         | 263.6          | 305.2          | 275.0            |
| Science & Technology Funds |                |                |                  |
| Student Tuition/Fees       | 838.8          | 949.5          | 600.4            |
| Indirect Cost Recovery     |                |                |                  |
| University Receipts        | 225.2          | 148.6          | 101.5            |
| CIP Receipts               |                |                |                  |
| <b>Totals:</b>             | <b>3,129.7</b> | <b>3,408.0</b> | <b>3,030.1</b>   |

TANANA VALLEY CAMPUS



UAF Tanana Valley Campus (TVC) is located in Fairbanks at the Downtown Center, at the Hutchison Career Center and at the University Park Building. TVC delivers fifteen associate degree programs and fifteen 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.

Rural students living on the main UAF campus are also enrolled in many of TVC's programs, particularly aviation mechanics, diesel/heavy equipment, and fire science. TVC provides services that enhance retention for returning and under-prepared students and prepares graduates with job readiness skills and knowledge to utilize current technology in the workplace.

|                             |       |
|-----------------------------|-------|
| Student Headcount 1999      | 2,601 |
| % Alaskan                   | 91%   |
| Student FTE 1999            | 898   |
| Degrees Awarded FY99        | 172   |
| Regular Faculty, Fall, 1999 | 29    |

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**TANANA VALLEY CAMPUS**

**Campus Summary**

| Tanana Valley<br>Campus | FY98 Actuals      |                  |                | FY99 Actuals      |                  |                | FY2001 Adjusted Base |                  |                |
|-------------------------|-------------------|------------------|----------------|-------------------|------------------|----------------|----------------------|------------------|----------------|
|                         | General<br>Funds* | Non-Gen<br>Funds | Total Funds    | General<br>Funds* | Non-Gen<br>Funds | Total Funds    | General<br>Funds*    | Non-Gen<br>Funds | Total<br>Funds |
| Academic Support        | 283.2             | -12.2            | 271.0          | 194.5             | 3.8              | 198.3          | 255.6                | 0.0              | 255.6          |
| Auxiliary Services      |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Debt Service            |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Institutional Support   | 20.0              | -20.0            | 0.0            |                   |                  | 0.0            | 234.7                | 0.0              | 234.7          |
| Instruction             | 1,713.2           | 2,444.6          | 4,157.8        | 1,864.7           | 2,416.5          | 4,281.2        | 1,566.4              | 2,346.6          | 3,913.0        |
| Intercollegiate Athl.   |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Library Services        |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Physical Plant*         |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| * Includes M&R          | 0.0               |                  | 0.0            | 0.0               |                  | 0.0            | 0.0                  |                  | 0.0            |
| Public Service          |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Research                |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Scholarships            |                   | -2.9             | -2.9           |                   | 27.3             | 27.3           |                      | 26.0             | 26.0           |
| Student Services        |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| <b>Sub Total:</b>       | <b>2,016.4</b>    | <b>2,409.5</b>   | <b>4,425.9</b> | <b>2,059.2</b>    | <b>2,447.6</b>   | <b>4,506.8</b> | <b>2,056.7</b>       | <b>2,372.6</b>   | <b>4,429.3</b> |
| Unallocated Authority   |                   |                  |                |                   |                  |                |                      | 704.2            | 704.2          |
| <b>Total:</b>           | <b>2,016.4</b>    | <b>2,409.5</b>   | <b>4,425.9</b> | <b>2,059.2</b>    | <b>2,447.6</b>   | <b>4,506.8</b> | <b>2,056.7</b>       | <b>3,076.8</b>   | <b>5,133.5</b> |

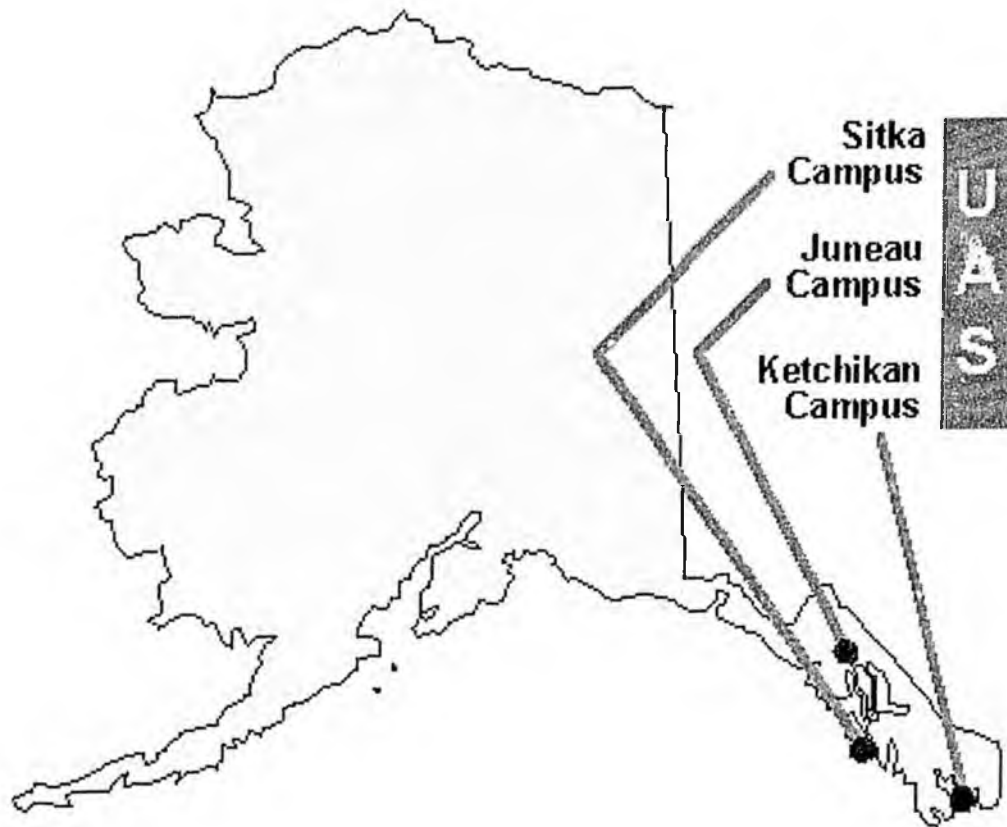
| Total by Funding Source    | FY98<br>Actuals | FY99<br>Actuals | FY2001<br>Adj. Base |
|----------------------------|-----------------|-----------------|---------------------|
| General Funds              | 2,016.4         | 2,059.2         | 2,056.7             |
| Federal Receipts           | 35.6            | 33.4            | 50.0                |
| Intra-Agency Receipts      | -19.8           | 9.0             | 53.0                |
| Interest Income            |                 |                 |                     |
| Auxiliary Receipts         |                 |                 |                     |
| Science & Technology Funds |                 |                 |                     |
| Student Tuition/Fees       | 1,984.9         | 1,823.9         | 2,400.0             |
| Indirect Cost Recovery     | 13.7            | 7.7             | 25.0                |
| University Receipts        | 395.1           | 573.6           | 548.8               |
| CIP Receipts               |                 |                 |                     |
| <b>Totals:</b>             | <b>4,425.9</b>  | <b>4,506.8</b>  | <b>5,133.5</b>      |

**UNIVERSITY OF ALASKA SOUTHEAST**



The University of Alaska Southeast (UAS) serves over 5,000 students each year in southeast Alaska. The largest campus is located in Juneau, with community campuses in Ketchikan and Sitka, and outreach locations throughout the region. UAS has cooperative agreements with the Yukon Territory, and provides a BBA program through distance delivery to specific UA rural campuses. Distance education programs and their support, delivered in a variety of means, are offered to both urban and rural communities throughout Southeast Alaska and statewide, including Alaska's military bases.

UNIVERSITY OF ALASKA SOUTHEAST



**Campus:** Juneau Campus  
Sitka Campus  
Ketchikan Campus

**Chancellor:** John Pugh

UNIVERSITY OF ALASKA  
- A Multi-Campus System -

**UNIVERSITY OF ALASKA SOUTHEAST**

**MAU Summary**

| University of Alaska Southeast | FY98 Actual     |                 |                 | FY99 Actual     |                 |                 | FY2001 Adjusted Base |                 |                 |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|-----------------|
|                                | General Funds*  | Non-Gen Funds   | Total Funds     | General Funds*  | Non-Gen Funds   | Total Funds     | General Funds*       | Non-Gen Funds   | Total Funds     |
| Juneau Campus                  | 10,045.7        | 6,855.1         | 16,900.8        | 10,237.8        | 7,607.0         | 17,844.8        | 10,809.1             | 10,532.9        | 21,342.0        |
| Ketchikan Campus               | 1,450.7         | 900.2           | 2,350.9         | 1,468.7         | 1,089.1         | 2,557.8         | 1,478.3              | 1,336.9         | 2,815.2         |
| Sitka Campus                   | 1,751.2         | 2,305.0         | 4,056.2         | 1,780.5         | 2,491.2         | 4,271.7         | 1,787.4              | 3,102.8         | 4,890.2         |
| <b>Total</b>                   | <b>13,247.6</b> | <b>10,060.3</b> | <b>23,307.9</b> | <b>13,487.0</b> | <b>11,187.3</b> | <b>24,674.3</b> | <b>14,074.8</b>      | <b>14,972.6</b> | <b>29,047.4</b> |

**NCHEMS Summary**

| University of Alaska Southeast | FY98 Actuals    |                 |                 | FY99 Actuals    |                 |                 | FY2001 Adjusted Base |                 |                 |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|-----------------|
|                                | General Funds*  | Non-Gen Funds   | Total Funds     | General Funds*  | Non-Gen Funds   | Total Funds     | General Funds*       | Non-Gen Funds   | Total Funds     |
| Academic Support               | 1,740.0         | 660.1           | 2,400.1         | 1,601.3         | 536.6           | 2,137.9         | 1,726.4              | 308.1           | 2,034.5         |
| Auxiliary Services             | 0.0             | 2,111.4         | 2,111.4         | 0.0             | 2,530.5         | 2,530.5         | 0.0                  | 2,763.1         | 2,763.1         |
| Debt Service                   | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                  | 0.0             | 0.0             |
| Institutional Support          | 2,818.5         | 102.6           | 2,921.1         | 2,739.6         | 204.4           | 2,944.0         | 2,944.5              | 207.7           | 3,152.2         |
| Instruction                    | 3,923.8         | 4,856.2         | 8,780.0         | 4,103.8         | 5,277.6         | 9,381.4         | 4,355.0              | 6,334.7         | 10,689.7        |
| Intercollegiate Athl.          | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                  | 0.0             | 0.0             |
| Library Services               | 750.6           | 337.2           | 1,087.8         | 806.7           | 385.4           | 1,192.1         | 1,053.8              | 67.4            | 1,121.2         |
| Physical Plant*                | 2,525.0         | 1.3             | 2,526.3         | 2,806.2         | 379.1           | 3,185.3         | 2,466.3              | 71.4            | 2,537.7         |
| * Includes M&R                 | 1,198.8         | 0.0             | 1,198.8         | 1,275.6         | 0.0             | 1,275.6         | 1,550.4              | 0.0             | 1,550.4         |
| Public Service                 | 5.6             | 786.3           | 791.9           | 16.8            | 734.8           | 751.6           | 20.0                 | 765.8           | 785.8           |
| Research                       | 16.2            | 184.1           | 200.3           | 0.0             | 54.6            | 54.6            | 0.0                  | 179.2           | 179.2           |
| Scholarships                   | 18.2            | 652.5           | 670.7           | 18.8            | 827.7           | 846.5           | 18.2                 | 836.5           | 854.7           |
| Student Services               | 1,449.7         | 368.6           | 1,818.3         | 1,393.8         | 256.6           | 1,650.4         | 1,490.6              | 118.0           | 1,608.6         |
| <b>Sub Total:</b>              | <b>13,247.6</b> | <b>10,060.3</b> | <b>23,307.9</b> | <b>13,487.0</b> | <b>11,187.3</b> | <b>24,674.3</b> | <b>14,074.8</b>      | <b>11,651.9</b> | <b>25,726.7</b> |
| Unallocated Authority          |                 |                 |                 |                 |                 |                 | 0.0                  | 3,320.7         | 3,320.7         |
| <b>Total:</b>                  | <b>13,247.6</b> | <b>10,060.3</b> | <b>23,307.9</b> | <b>13,487.0</b> | <b>11,187.3</b> | <b>24,674.3</b> | <b>14,074.8</b>      | <b>14,972.6</b> | <b>29,047.4</b> |

| Total by Funding Source    | FY98 Actuals    | FY99 Actuals    | FY2001 Adj. Base |
|----------------------------|-----------------|-----------------|------------------|
| General Funds              | 13,247.6        | 13,487.0        | 14,074.8         |
| Federal Receipts           | 806.3           | 618.0           | 1,857.0          |
| Intra-Agency Receipts      | 162.5           | 149.4           | 720.4            |
| Interest Income            | 0.0             | 0.0             | 148.9            |
| Auxiliary Receipts         | 2,111.5         | 2,530.5         | 2,778.5          |
| Science & Technology Funds | 0.0             | 0.0             | 0.0              |
| Student Tuition/Fees       | 4,578.3         | 4,743.5         | 5,500.0          |
| Indirect Cost Recovery     | 155.8           | 102.1           | 304.5            |
| University Receipts        | 2,208.6         | 2,995.5         | 3,388.3          |
| CIP Receipts               | 37.3            | 48.3            | 275.0            |
| <b>Totals:</b>             | <b>23,307.9</b> | <b>24,674.3</b> | <b>29,047.4</b>  |

**UNIVERSITY OF ALASKA SOUTHEAST**

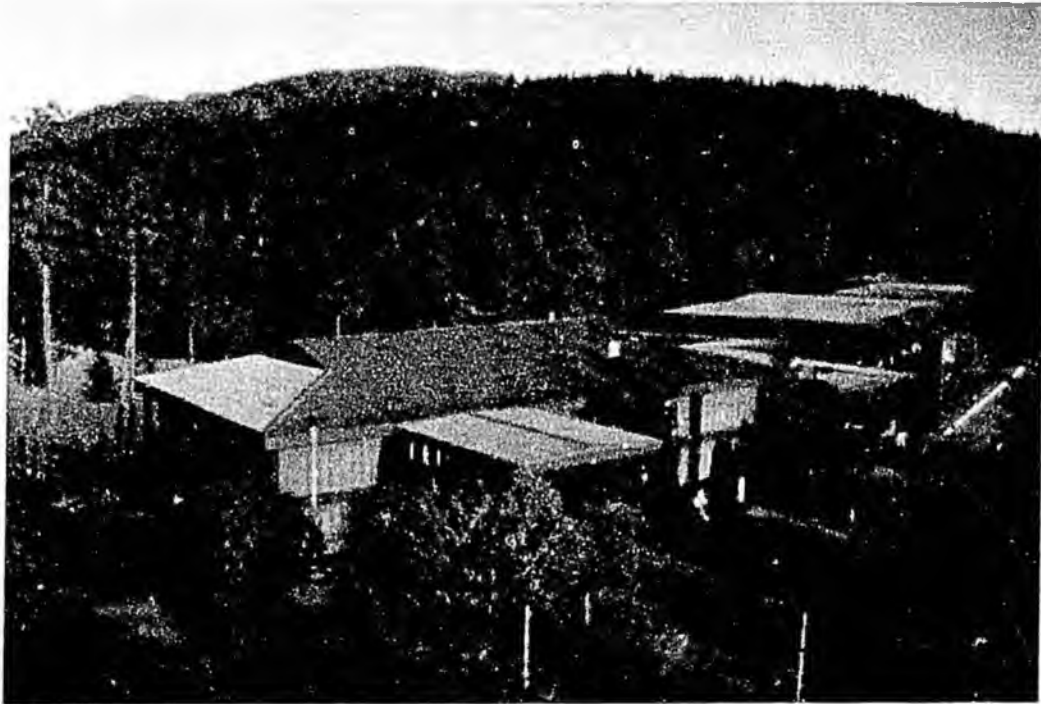
**FY01 Increments**

**University of Alaska Southeast**

|  | <b>GF</b>      | <b>NGF</b>     | <b>Total</b>   |
|--|----------------|----------------|----------------|
| <b>Maintaining a Solid Foundation</b>                                |                |                |                |
| <b>Fixed Costs</b>   |                |                |                |
| Salary Increase  | 370.3          | 44.3           | 414.6          |
| Other Fixed Costs  | 311.2          | 56.3           | 367.5          |
| State Room Scholarship   | 20.0           |                | 20.0           |
| Non Personal Services Fixed Costs                                    | 95.5           | 47.1           | 142.6          |
| M&R  | 167.8          | 9.2            | 177.0          |
| Library Materials and periodical costs in excess of normal inflation | 27.9           |                | 27.9           |
| <b>Tot Other Fixed Costs</b>   | <b>311.2</b>   | <b>56.3</b>    | <b>367.5</b>   |
| Ensuring Academic Quality  | 340.0          | 100.0          | 440.0          |
| Keeping Pace with Technology   | 176.0          | 45.0           | 221.0          |
| <b>Developing Alaska's Leaders</b>                                   |                |                |                |
| Ensuring Student Success   | 209.6          | 52.4           | 262.0          |
| <b>Meeting Alaska's Employment Needs</b>                             |                |                |                |
| Teacher Education and AQSI Support                                   | 279.0          | 255.0          | 534.0          |
| Vocational Education   | 170.0          | 65.0           | 235.0          |
| Natural Resource Management and Development                          | 164.0          | 44.0           | 208.0          |
| <b>Non General Fund Adjustments</b>                                  | -              | 1,058.6        | 1,058.6        |
| <b>Total Increments - University of Alaska Southeast</b>             | <b>2,020.1</b> | <b>1,720.6</b> | <b>3,740.7</b> |

**Note:** All increments for the University of Alaska are requested in the Systemwide component. The increments listed above were the basis for our request.

## JUNEAU CAMPUS



The UAS Juneau Campus is a four year, residential institution located in Alaska's capital city. The campus offers Bachelor degrees in Liberal Arts, Business Administration, Biology and Environmental Science. The campus also offers Master of Arts in Teaching on the elementary and secondary level, and other master's degrees in Education, Business Administration, and Public Administration. Credential programs include early childhood and elementary education plus school principal and superintendent. In addition the campus offers a variety of certificates, associate degrees, and associate of applied science degrees in various fields.

|                             |       |
|-----------------------------|-------|
| Student Headcount 1999      | 2,515 |
| % Alaskan                   | 90%   |
| Student FTE 1999            | 1,055 |
| Degrees Awarded FY99        | 181   |
| Regular Faculty, Fall, 1999 | 57    |

**UNIVERSITY OF ALASKA**  
- A Multi-Campus System -

**JUNEAU CAMPUS**

**Campus Summary**

| Juneau Campus         | FY98 Actuals    |                |                 | FY99 Actuals    |                |                 | FY2001 Adjusted Base |                 |                 |
|-----------------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------------|-----------------|-----------------|
|                       | General Funds*  | Non-Gen Funds  | Total Funds     | General Funds*  | Non-Gen Funds  | Total Funds     | General Funds*       | Non-Gen Funds   | Total Funds     |
| Academic Support      | 1,346.6         | 490.6          | 1,837.2         | 1,125.5         | 431.5          | 1,557.0         | 1,178.8              | 252.1           | 1,430.9         |
| Auxiliary Services    |                 | 1,770.8        | 1,770.8         |                 | 1,953.9        | 1,953.9         |                      | 2,154.9         | 2,154.9         |
| Debt Service          |                 |                | 0.0             |                 |                | 0.0             |                      |                 | 0.0             |
| Institutional Support | 2,145.9         | 12.4           | 2,158.3         | 1,972.5         | 133.7          | 2,106.2         | 2,206.3              | 131.9           | 2,338.2         |
| Instruction           | 2,919.9         | 3,148.4        | 6,068.3         | 3,292.1         | 3,229.0        | 6,521.1         | 3,517.2              | 4,266.4         | 7,783.6         |
| Intercollegiate Athl. |                 |                | 0.0             |                 |                | 0.0             |                      |                 | 0.0             |
| Library Services      | 588.1           | 259.1          | 847.2           | 609.3           | 324.7          | 934.0           | 818.4                | 67.4            | 885.8           |
| Physical Plant*       | 1,952.0         | 28.3           | 1,980.3         | 2,184.3         | 330.6          | 2,514.9         | 1,921.5              | 70.9            | 1,992.4         |
| * Includes M&R        | 918.2           |                | 918.2           | 970.6           |                | 970.6           | 1,302.5              |                 | 1,302.5         |
| Public Service        | 30.6            | 136.0          | 196.6           | 16.8            | 106.9          | 123.7           | 20.0                 | 75.8            | 95.8            |
| Research              | 16.2            | 165.6          | 181.8           |                 | 54.6           | 54.6            |                      | 179.2           | 179.2           |
| Scholarships          | 18.2            | 612.2          | 630.4           | 18.8            | 787.9          | 806.7           | 18.2                 | 787.5           | 805.7           |
| Student Services      | 1,028.2         | 201.7          | 1,229.9         | 1,018.5         | 254.2          | 1,272.7         | 1,128.7              | 108.8           | 1,237.5         |
| <b>Sub Total:</b>     | <b>10,045.7</b> | <b>6,855.1</b> | <b>16,900.8</b> | <b>10,237.8</b> | <b>7,607.0</b> | <b>17,844.8</b> | <b>10,809.1</b>      | <b>8,094.9</b>  | <b>18,904.0</b> |
| Unallocated Authority |                 |                |                 |                 |                |                 |                      | 2,438.0         | 2,438.0         |
| <b>Total:</b>         | <b>10,045.7</b> | <b>6,855.1</b> | <b>16,900.8</b> | <b>10,237.8</b> | <b>7,607.0</b> | <b>17,844.8</b> | <b>10,809.1</b>      | <b>10,532.9</b> | <b>21,342.0</b> |

| Total by Funding Source    | FY98 Actuals    | FY99 Actuals    | FY2001 Adj. Base |
|----------------------------|-----------------|-----------------|------------------|
| General Funds              | 10,045.7        | 10,237.8        | 10,809.1         |
| Federal Receipts           | 530.6           | 477.9           | 1,505.8          |
| Intra-Agency Receipts      | 153.1           | 144.0           | 653.1            |
| Interest Income            |                 |                 | 148.9            |
| Auxiliary Receipts         | 1,770.9         | 1,953.9         | 2,154.9          |
| Science & Technology Funds |                 |                 |                  |
| Student Tuition/Fees       | 3,106.9         | 3,142.0         | 3,600.0          |
| Indirect Cost Recovery     | 111.7           | 62.0            | 190.8            |
| University Receipts        | 1,144.6         | 1,778.9         | 2,004.4          |
| CIP Receipts               | 37.3            | 48.3            | 275.0            |
| <b>Totals:</b>             | <b>16,900.8</b> | <b>17,844.8</b> | <b>21,342.0</b>  |

**KETCHIKAN CAMPUS**



The UAS Ketchikan Campus is located in Alaska's southernmost major city. Instruction is available for the associate of arts degree, the traditional transfer curriculum, and the associate of applied science degrees in business administration, business information systems, apprenticeship technology, and the visitor industry. The campus offers certificates in accounting technician, business information systems support, the visitor industry, and welding technology. A wide range of continuing education offerings are also available.

The Ketchikan campus provides some residential campus programs, including limited student housing, and a wide range of counseling, advising, library and learning resource services. Distance education programs and their support, delivered by a variety of means, are also offered to nearby rural communities.

|                             |     |
|-----------------------------|-----|
| Student Headcount 1999      | 549 |
| % Alaskan                   | 97% |
| Student FTE 1999            | 166 |
| Degrees Awarded FY99        | 4   |
| Regular Faculty, Fall, 1999 | 11  |

UNIVERSITY OF ALASKA  
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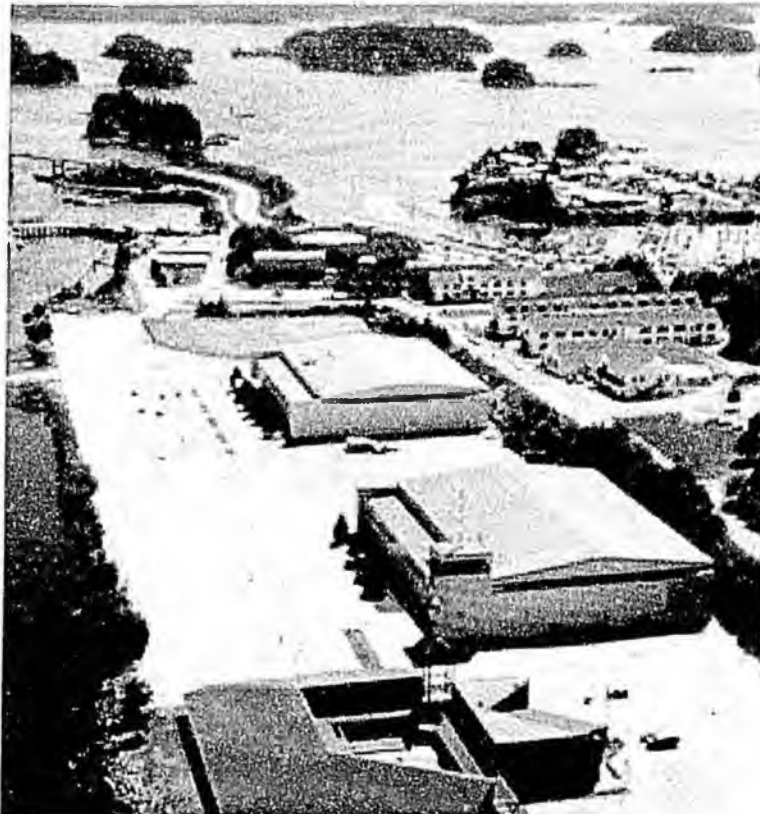
**KETCHIKAN CAMPUS**

**Campus Summary**

| Ketchikan Campus      | FY98 Actuals   |               |                | FY99 Actuals   |                |                | FY2001 Adjusted Base |                |                |
|-----------------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------------|----------------|----------------|
|                       | General Funds* | Non-Gen Funds | Total Funds    | General Funds* | Non-Gen Funds  | Total Funds    | General Funds*       | Non-Gen Funds  | Total Funds    |
| Academic Support      | 98.0           | 85.6          | 183.6          | 146.9          | 54.2           | 201.1          | 207.7                | 25.9           | 233.6          |
| Auxiliary Services    |                | 68.0          | 68.0           |                | 79.0           | 79.0           |                      | 85.6           | 85.6           |
| Debt Service          |                |               | 0.0            |                |                | 0.0            |                      |                | 0.0            |
| Institutional Support | 299.2          | 7.9           | 307.1          | 324.8          | 5.7            | 330.5          | 291.5                | 9.3            | 300.8          |
| Instruction           | 481.4          | 731.5         | 1,212.9        | 424.7          | 853.0          | 1,277.7        | 388.0                | 919.0          | 1,307.0        |
| Intercollegiate Athl. |                |               | 0.0            |                |                | 0.0            |                      |                | 0.0            |
| Library Services      | 116.4          | 38.3          | 154.7          | 135.5          | 40.9           | 176.4          | 154.6                | 0.0            | 154.6          |
| Physical Plant*       | 274.2          | -37.9         | 236.3          | 291.3          | 34.5           | 325.8          | 295.6                | 0.5            | 296.1          |
| * Includes M&R        | 88.2           |               | 88.2           | 167.3          |                | 167.3          | 137.7                |                | 137.7          |
| Public Service        |                |               | 0.0            |                | 13.5           | 13.5           |                      | 0.0            | 0.0            |
| Research              |                |               | 0.0            |                |                | 0.0            |                      |                | 0.0            |
| Scholarships          |                | 7.8           | 7.8            |                | 9.9            | 9.9            |                      | 12.0           | 12.0           |
| Student Services      | 181.5          | -1.0          | 180.5          | 145.5          | -1.6           | 143.9          | 140.9                | 4.0            | 144.9          |
| <b>Sub Total:</b>     | <b>1,450.7</b> | <b>900.2</b>  | <b>2,350.9</b> | <b>1,468.7</b> | <b>1,089.1</b> | <b>2,557.8</b> | <b>1,478.3</b>       | <b>1,056.3</b> | <b>2,534.6</b> |
| Unallocated Authority |                |               |                |                |                |                |                      | 280.6          | 280.6          |
| <b>Total:</b>         | <b>1,450.7</b> | <b>900.2</b>  | <b>2,350.9</b> | <b>1,468.7</b> | <b>1,089.1</b> | <b>2,557.8</b> | <b>1,478.3</b>       | <b>1,336.9</b> | <b>2,815.2</b> |

| Total by Funding Source    | FY98 Actuals   | FY99 Actuals   | FY2001 Adj. Base |
|----------------------------|----------------|----------------|------------------|
| General Funds              | 1,450.7        | 1,468.7        | 1,478.3          |
| Federal Receipts           |                |                | 50.0             |
| Intra-Agency Receipts      |                |                | 12.2             |
| Interest Income            |                |                |                  |
| Auxiliary Receipts         | 68.0           | 79.0           | 101.0            |
| Science & Technology Funds |                |                |                  |
| Student Tuition/Fees       | 580.2          | 660.3          | 700.0            |
| Indirect Cost Recovery     | 1.2            |                | 20.0             |
| University Receipts        | 250.8          | 349.8          | 453.7            |
| CIP Receipts               |                |                |                  |
| <b>Totals:</b>             | <b>2,350.9</b> | <b>2,557.8</b> | <b>2,815.2</b>   |

## SITKA CAMPUS



The UAS Sitka Campus is located on Japonski Island in Sitka Sound and connected by bridge to town. The campus offers the associate of arts degree, the traditional transfer curriculum, and the associate of applied science degree in business information systems, apprenticeship technology, environment technology and health information management which is entirely distance delivered across Alaska and to students in other states. Certificates in accounting technician, business information systems support, environment technology, law enforcement and welding technology as well as a range of continuing educational courses are available. Extensive programs in support of the Mt. Edgecumbe and Sitka High Schools are offered, as well as distance delivered instruction to the majority of rural communities within Southeast Alaska.

The Sitka campus provides some residential campus programs, including campus based housing, and a wide range of counseling, advising, library and learning resource services.

|                             |       |
|-----------------------------|-------|
| Student Headcount 1999      | 1,251 |
| % Alaskan                   | 98%   |
| Student FTE 1999            | 295   |
| Degrees Awarded FY99        | 29    |
| Regular Faculty, Fall, 1999 | 12    |

UNIVERSITY OF ALASKA  
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**SITKA CAMPUS**

**Campus Summary**

| Sitka Campus          | FY98 Actuals   |                |                | FY99 Actuals   |                |                | FY2001 Adjusted Base |                |                |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|----------------|----------------|
|                       | General Funds* | Non-Gen Funds  | Total Funds    | General Funds* | Non-Gen Funds  | Total Funds    | General Funds*       | Non-Gen Funds  | Total Funds    |
| Academic Support      | 295.4          | 83.9           | 379.3          | 328.9          | 50.9           | 379.8          | 339.9                | 30.1           | 370.0          |
| Auxiliary Services    |                | 272.6          | 272.6          |                | 497.6          | 497.6          |                      | 522.6          | 522.6          |
| Debt Service          |                |                | 0.0            |                |                | 0.0            |                      |                | 0.0            |
| Institutional Support | 373.4          | 82.3           | 455.7          | 442.3          | 65.0           | 507.3          | 446.7                | 66.5           | 513.2          |
| Instruction           | 522.5          | 976.3          | 1,498.8        | 387.0          | 1,195.6        | 1,582.6        | 449.8                | 1,149.3        | 1,599.1        |
| Intercollegiate Athl. |                |                | 0.0            |                |                | 0.0            |                      |                | 0.0            |
| Library Services      | 46.1           | 39.8           | 85.9           | 61.9           | 19.8           | 81.7           | 80.8                 | 0.0            | 80.8           |
| Physical Plant*       | 298.8          | 10.9           | 309.7          | 330.6          | 14.0           | 344.6          | 249.2                | 0.0            | 249.2          |
| * Includes M&R        | 192.4          |                | 192.4          | 137.7          |                | 137.7          | 110.2                |                | 110.2          |
| Public Service        | -25.0          | 620.3          | 595.3          |                | 614.4          | 614.4          |                      | 690.0          | 690.0          |
| Research              |                | 18.5           | 18.5           |                |                | 0.0            |                      |                | 0.0            |
| Scholarships          |                | 32.5           | 32.5           |                | 29.9           | 29.9           |                      | 37.0           | 37.0           |
| Student Services      | 240.0          | 167.9          | 407.9          | 229.8          | 4.0            | 233.8          | 221.0                | 5.2            | 226.2          |
| <b>Sub Total:</b>     | <b>1,751.2</b> | <b>2,305.0</b> | <b>4,056.2</b> | <b>1,780.5</b> | <b>2,491.2</b> | <b>4,271.7</b> | <b>1,787.4</b>       | <b>2,500.7</b> | <b>4,288.1</b> |
| Unallocated Authority |                |                |                |                |                |                |                      | 602.1          | 602.1          |
| <b>Total:</b>         | <b>1,751.2</b> | <b>2,305.0</b> | <b>4,056.2</b> | <b>1,780.5</b> | <b>2,491.2</b> | <b>4,271.7</b> | <b>1,787.4</b>       | <b>3,102.8</b> | <b>4,890.2</b> |

| Total by Funding Source    | FY98 Actuals   | FY99 Actuals   | FY2001 Adj. Base |
|----------------------------|----------------|----------------|------------------|
| General Funds              | 1,751.2        | 1,780.5        | 1,787.4          |
| Federal Receipts           | 275.7          | 140.1          | 301.2            |
| Intra-Agency Receipts      | 9.4            | 5.4            | 55.1             |
| Interest Income            |                |                |                  |
| Auxiliary Receipts         | 272.6          | 497.6          | 522.6            |
| Science & Technology Funds |                |                |                  |
| Student Tuition/Fees       | 891.2          | 941.2          | 1,200.0          |
| Indirect Cost Recovery     | 42.9           | 40.1           | 93.7             |
| University Receipts        | 813.2          | 866.8          | 930.2            |
| CIP Receipts               |                |                |                  |
| <b>Totals:</b>             | <b>4,056.2</b> | <b>4,271.7</b> | <b>4,890.2</b>   |

## SYSTEMWIDE COMPONENTS



The systemwide components were created to enable the university to request funding for all general fund increments as well as salary increase requests for individual employee groups at a consolidated level, allowing the President and the Board of Regents to more effectively manage the resources of the university.

**SYSTEMWIDE COMPONENTS**

**Systemwide Adjustment Component Summary**

| Systemwide Adjustments                       | FY98 Actuals  |               |             | FY99 Actuals  |               |              | FY2001 Adjusted Base + Increments |                 |                 |
|--|---------------|---------------|-------------|---------------|---------------|--------------|-----------------------------------|-----------------|-----------------|
|  | General Funds | Non-Gen Funds | Total Funds | General Funds | Non-Gen Funds | Total Funds  | General Funds                     | Non-Gen Funds   | Total Funds     |
| Systemwide Reductions&Additions              | 0.0           | 0.0           | 0.0         | 0.0           | 0.0           | 0.0          | 11,796.6                          | 30,996.5        | 42,793.1        |
| CEA Contract Provisions                      | 0.0           | 0.0           | 0.0         | 0.0           | 0.0           | 0.0          | 164.3                             |                 | 164.3           |
| ACCFT Contract Provisions                    | 0.0           | 0.0           | 0.0         | 0.0           | 0.0           | 0.0          | 428.5                             | 1.0             | 429.5           |
| United Academics Contract Provisions         | 0.0           | 0.0           | 0.0         | 0.0           | 0.0           | 0.0          | 1,145.7                           | 114.1           | 1,259.8         |
| United Academic-Adjuncts Contract Provisions | 0.0           | 0.0           | 0.0         | 0.0           | 0.0           | 0.0          | 246.3                             | 0.0             | 246.3           |
| Salary Adjustments: Non-Covered Employees    | 0.0           | 0.0           | 0.0         | 0.0           | 0.0           | 0.0          | 2,976.3                           | 1,150.1         | 4,126.4         |
| Graduate Stipends                            |               |               |             |               |               |              | 200.0                             | 0.0             | 200.0           |
| Y2K Supplemental Appropriation               | 0.0           | 0.0           | 0.0         | 594.9         | 0.0           | 594.9        | 0.0                               | 0.0             | 0.0             |
| Reappropriation to purchase Library Books    |               |               |             | 46.5          | 0.0           | 46.5         | 0.0                               | 0.0             | 0.0             |
| <b>Total Systemwide Adj.</b>                 | <b>0.0</b>    | <b>0.0</b>    | <b>0.0</b>  | <b>641.4</b>  | <b>0.0</b>    | <b>641.4</b> | <b>16,957.7</b>                   | <b>32,261.7</b> | <b>49,219.4</b> |

\*All GF increments are requested in the Systemwide Reductions & Additions component except for salary adjustment increments which are requested in the appropriate employee category component.

| Total by Funding Source    | FY98 Actuals | FY99 Actuals | FY01 Request    |
|----------------------------|--------------|--------------|-----------------|
| General Funds              |              | 641.4        | 16,957.7        |
| Federal Receipts           |              |              | 9,743.8         |
| Intra-Agency Receipts      |              |              |                 |
| Interest Income            |              |              |                 |
| Auxiliary Receipts         |              |              | 4,159.8         |
| Science & Technology Funds |              |              | 1,000.0         |
| Student Tuition/Fees       |              |              |                 |
| Indirect Cost Recovery     |              |              | 3,000.0         |
| University Receipts        |              |              | 14,256.1        |
| CIP Receipts               |              |              |                 |
| MHTR                       |              |              | 102.0           |
| <b>Totals:</b>             | <b>0.0</b>   | <b>641.4</b> | <b>49,219.4</b> |

**SYSTEMWIDE COMPONENTS**

**FY01 Increments**

Systemwide

|   | GF             | NGF             | Total           |
|---|----------------|-----------------|-----------------|
| <b>Maintaining a Solid Foundation</b>                           |                |                 |                 |
| Keeping Pace with Technology                                    | 200.0          | 60.0            | 260.0           |
| <b>Meeting Alaska's Employment Needs</b>                        |                |                 |                 |
| Vocational Education  | 450.0          | 5,240.0         | 5,690.0         |
| Information Technology Industry and Data Retrieval and Analysis | -              | 1,250.0         | 1,250.0         |
| Natural Resource Management and Development                     | 1,000.0        | 3,000.0         | 4,000.0         |
| <b>Non General Fund Adjustments</b>                             | -              | 2,650.0         | 2,650.0         |
| <b>Total Increments - Systemwide</b>                            | <b>1,650.0</b> | <b>12,200.0</b> | <b>13,850.0</b> |

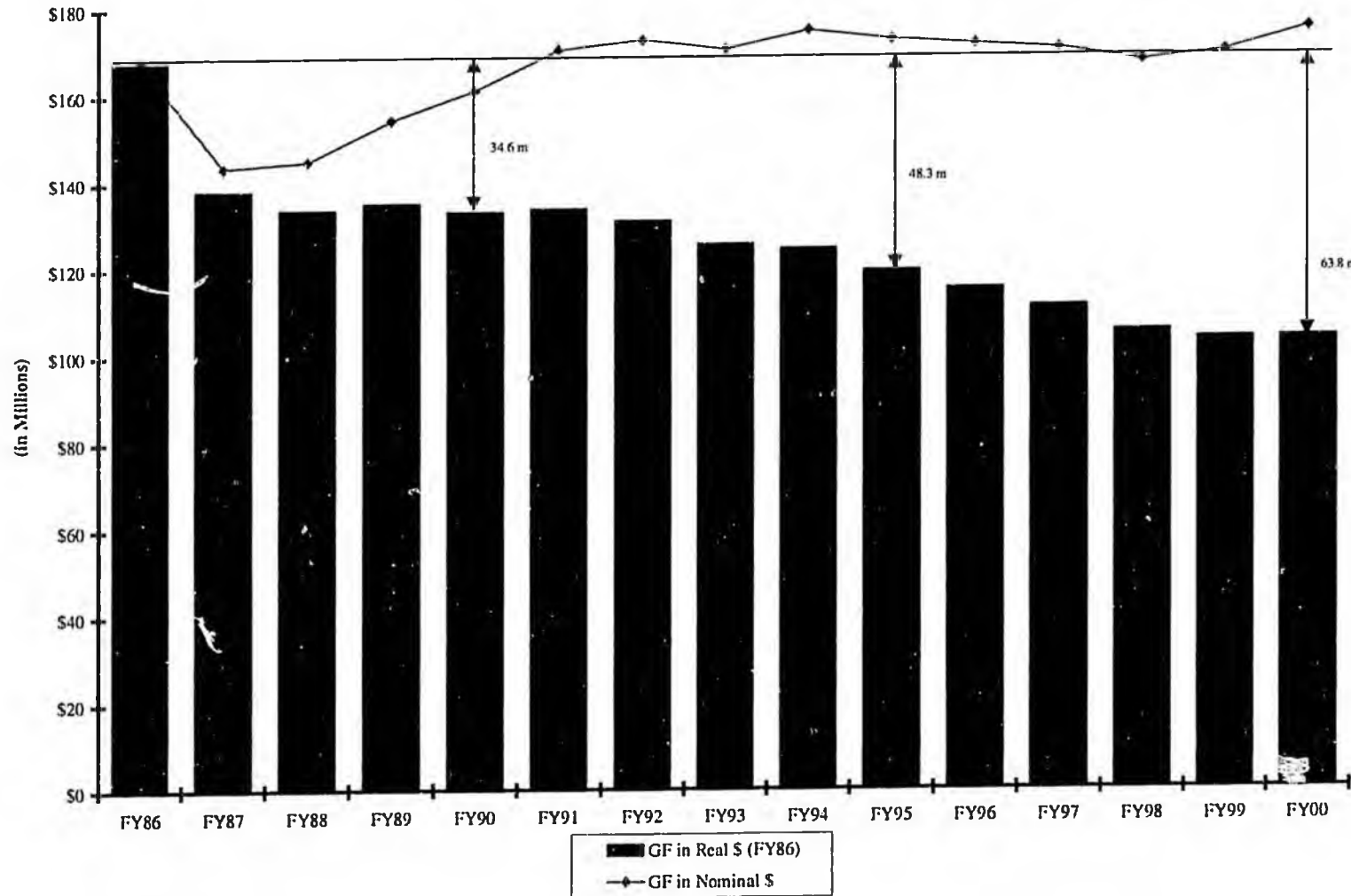
Note: All increments for the University of Alaska are requested in the Systemwide component. The increments listed above were the basis for our request.



**SUPPORTING GRAPHS  
AND  
TABLES**

**University of Alaska  
GF Appropriation in Real and Nominal Dollars  
FY86-FY00**

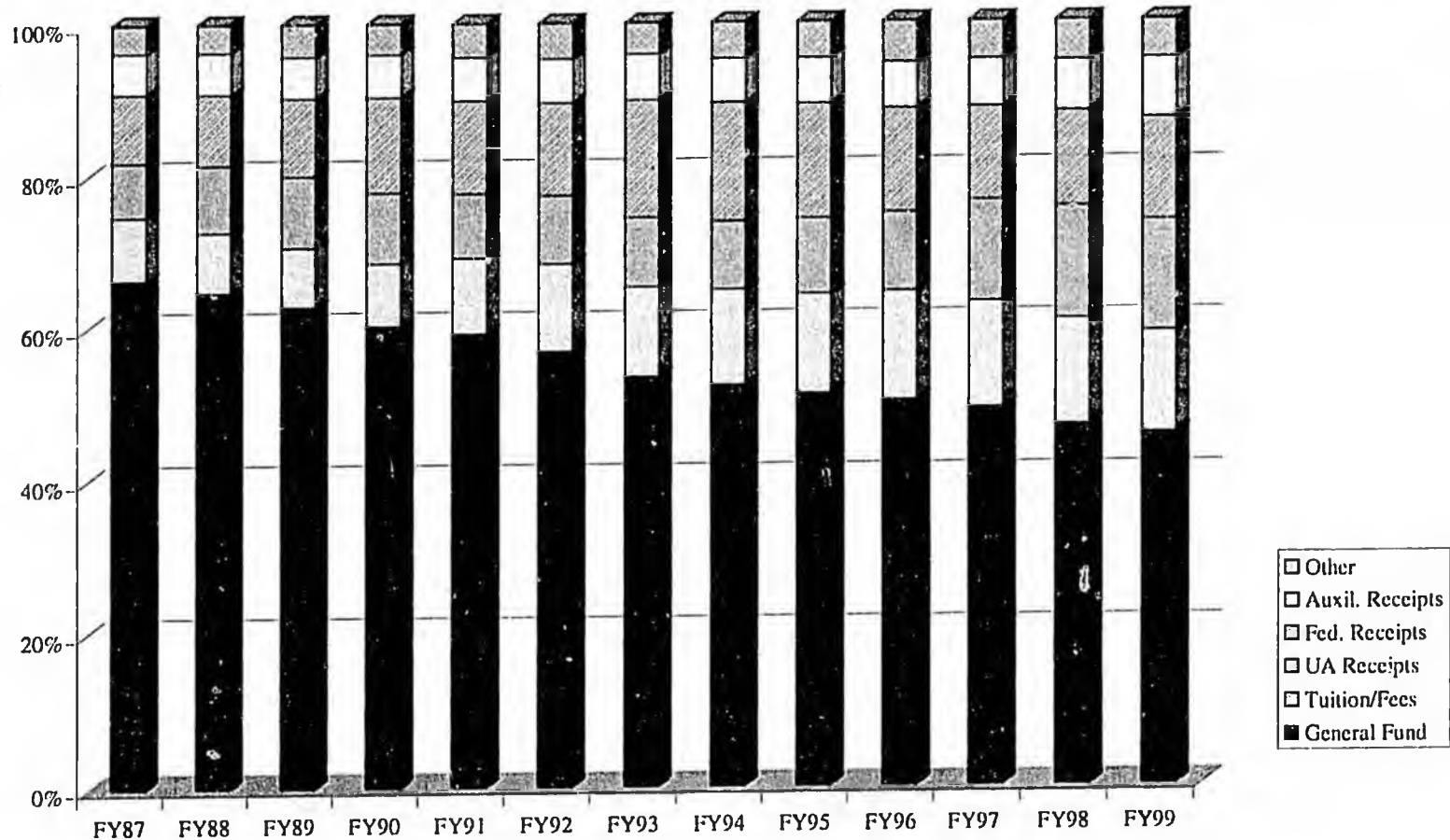
Although the FY00 GF appropriation increased \$6.1 mill. in nominal dollars the purchasing power remained relatively flat.



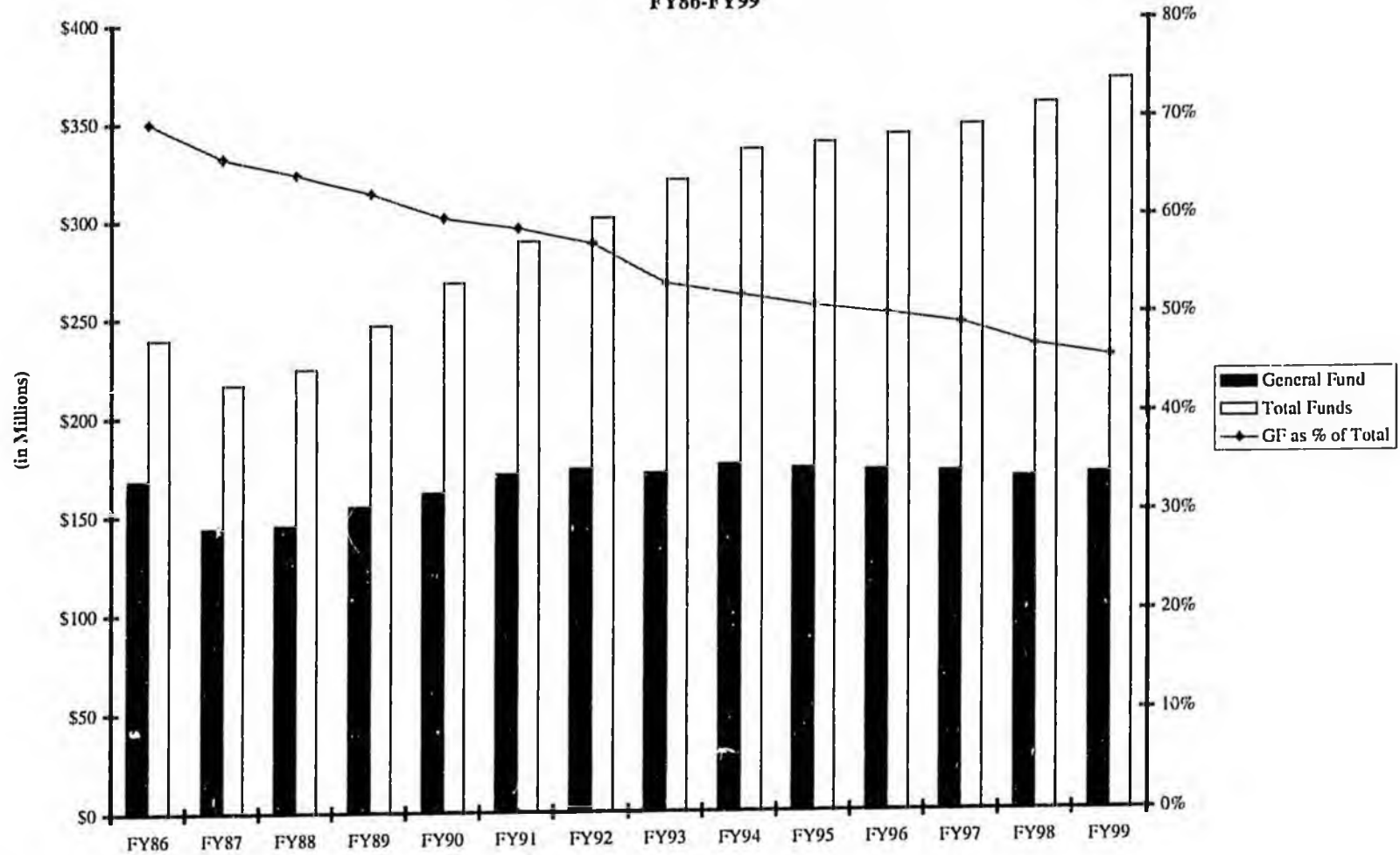
\*GF Includes Sci/Tech

**University of Alaska  
Funding Sources as a Percentage of Actual Revenues  
FY87-FY99**

In FY87 General Fund represented 66% of total university support. By FY99 it had fallen to 46%. The difference has been made up largely by increases in University Receipts, Tuition and Federal Receipts.



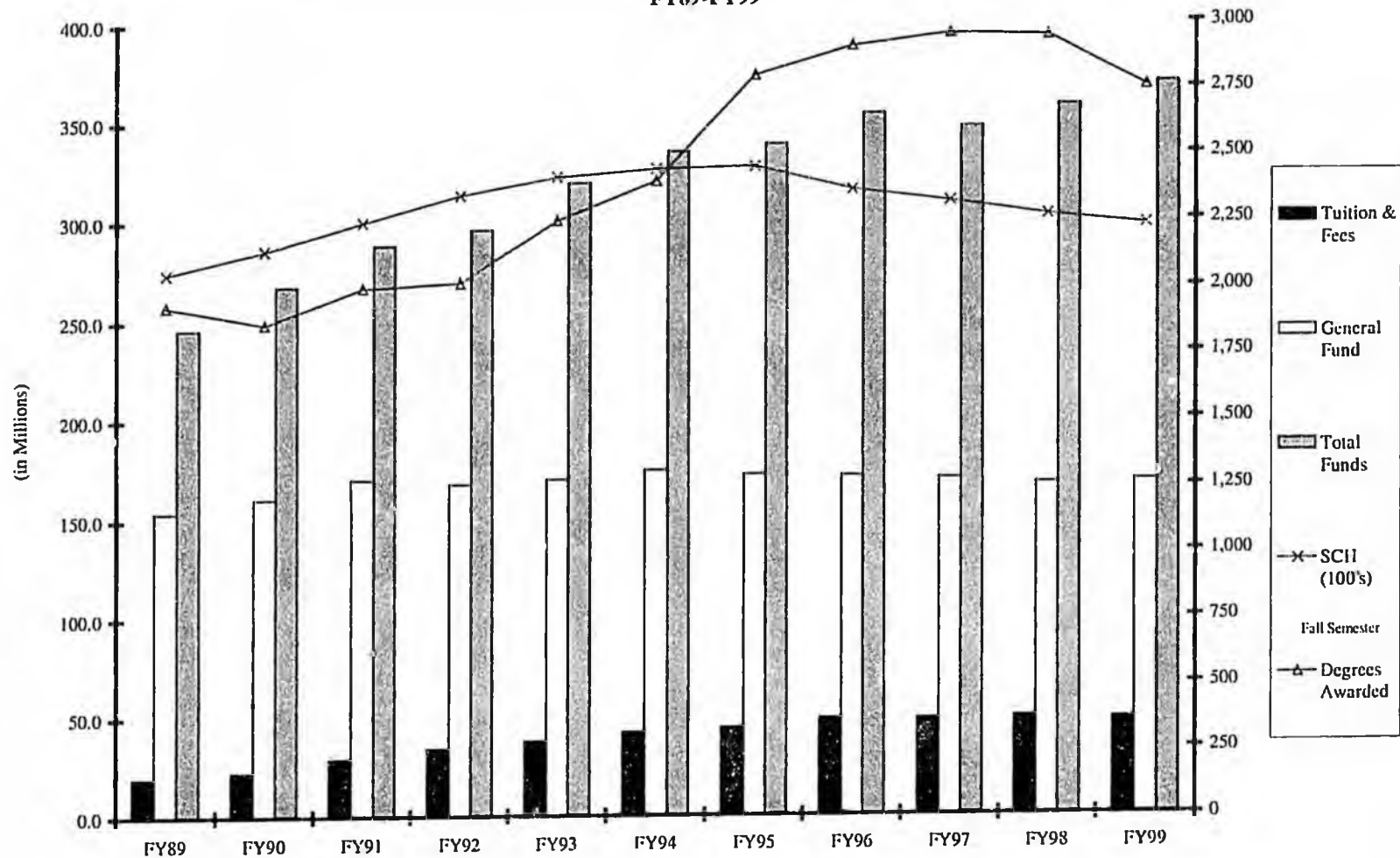
**University of Alaska  
General Funds Compared to Total Funds  
FY86-FY99**



\*GF includes Sci/Tech;

Total Funds exclude intra-agency receipts

**University of Alaska**  
**Student Credit Hours, Degrees Awarded and Actual Expenditures by Fund Source**  
**FY89-FY99**

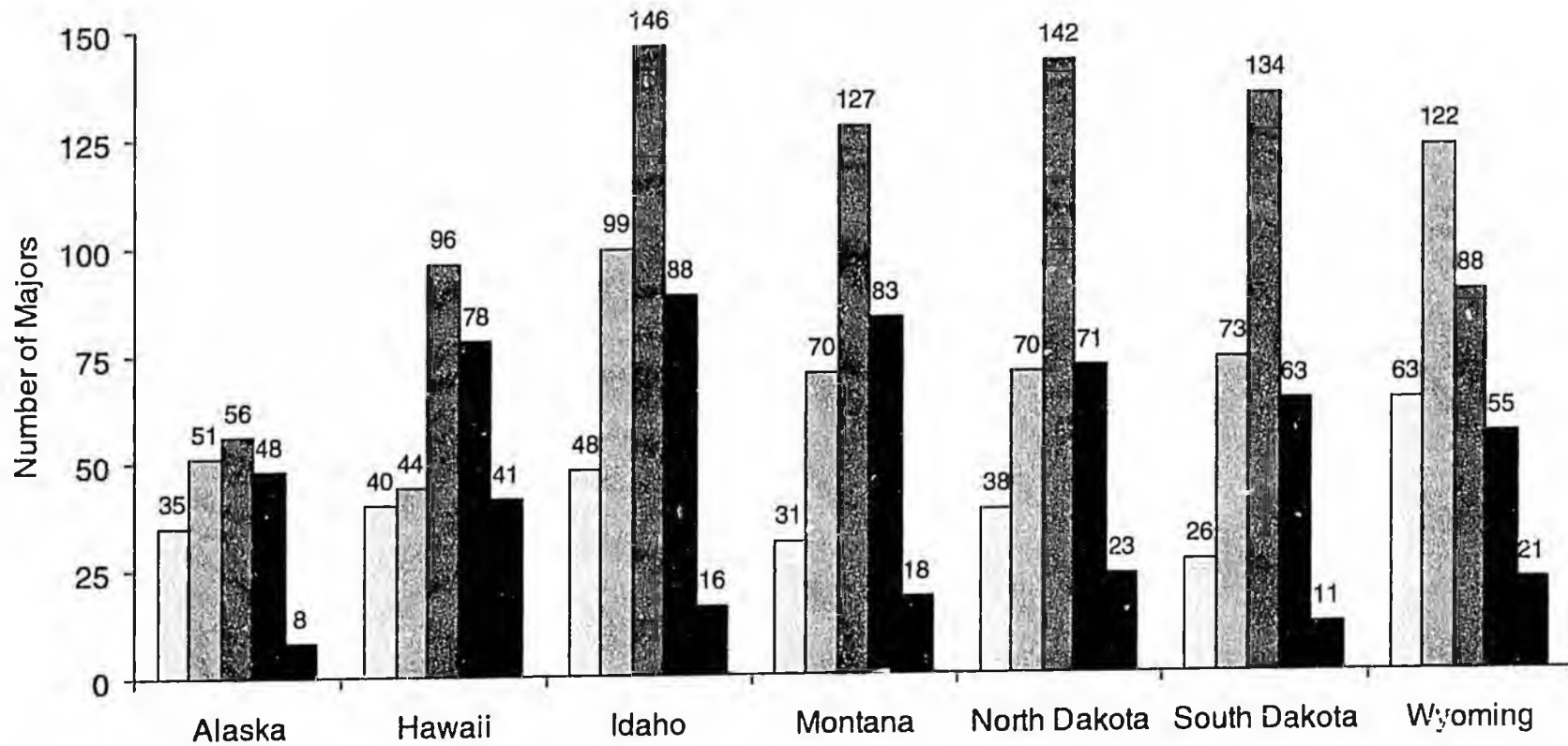


\*GF includes Sci/Tech; Total funds exclude intra-agency receipts

# University of Alaska

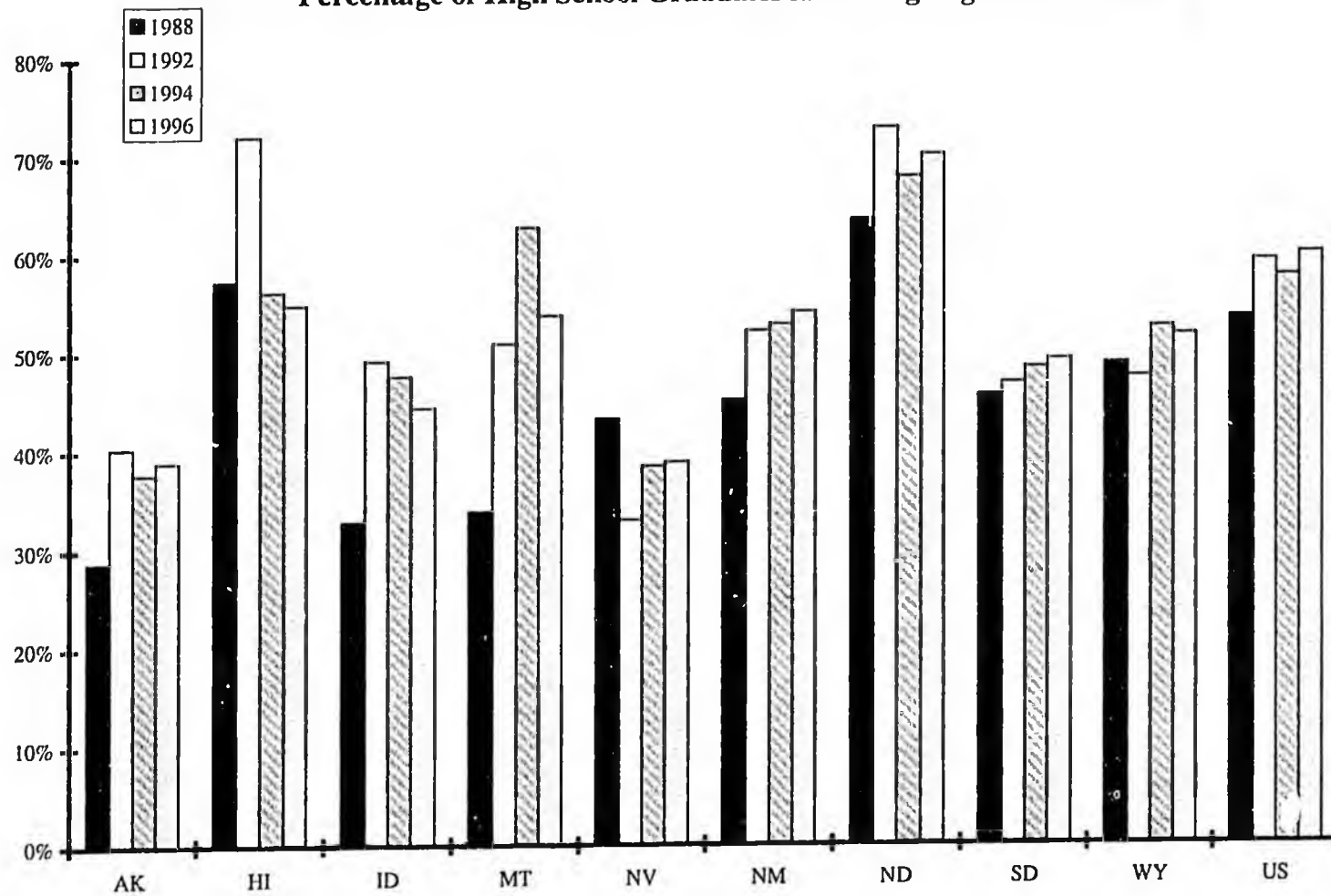
## Number of Degree Programs Offered by State and Degree Level

□ Certificate   ▨ Associate   ▩ Bachelor   ■ Master   ■ Doctor



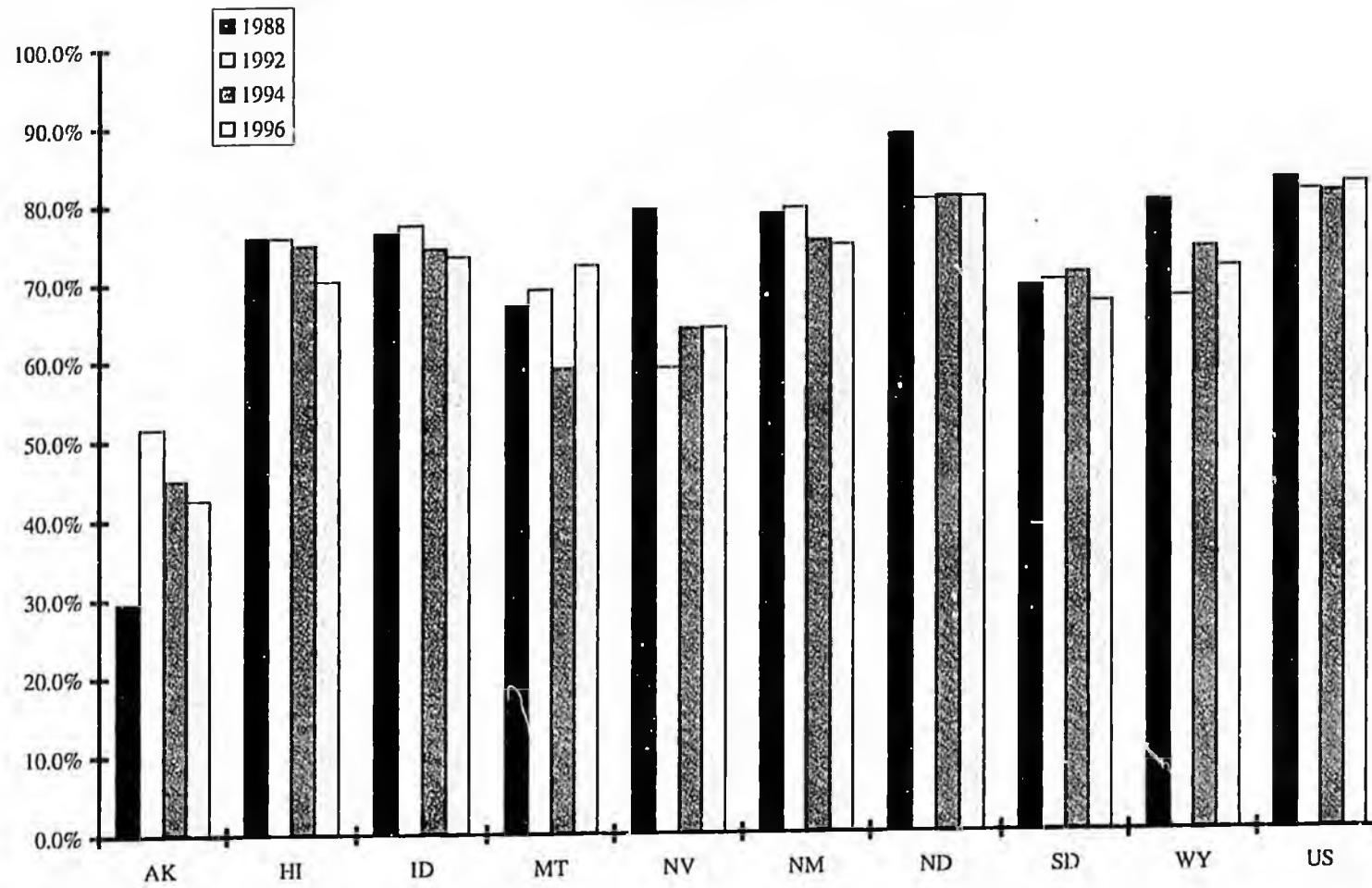
Source: IPEDS 1996—97 Completion Survey

**University of Alaska**  
**Percentage of High School Graduates Attending Higher Education**



Source: WICHE, *Policy Indicators for Higher Education*.

**University of Alaska**  
**Students Attending Higher Education In-State as a Percent of All Students From the State Attending Higher Education**



Source: WICHE, *Policy Indicators for Higher Education*

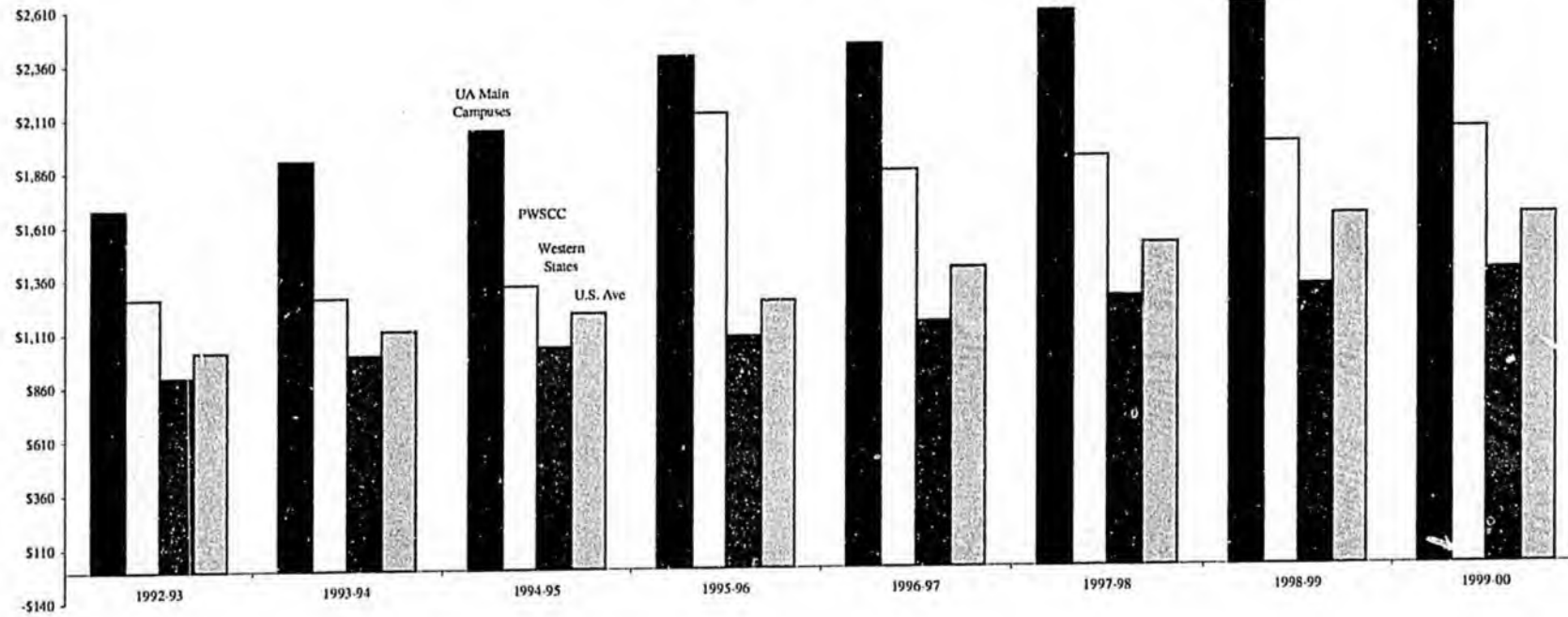


**SUPPLEMENTAL  
INFORMATION**

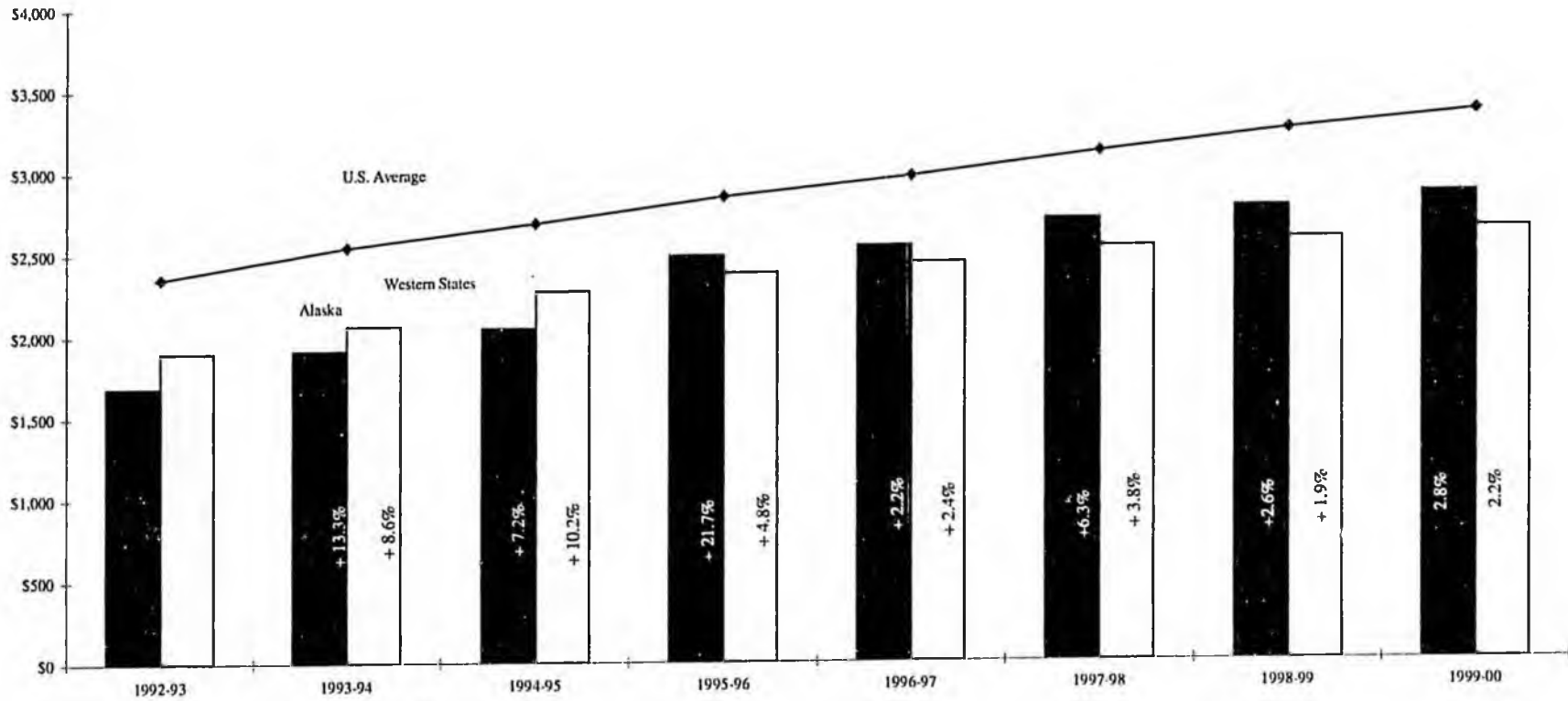
**Tuition Rate History**  
**Resident Undergraduate - 1981 to 1999 Academic Year**

| Year        | Main Campuses |                          |                  | S/Credit Extended Campusec. |       |      |        |      | All Other Extended Sites |
|-------------|---------------|--------------------------|------------------|-----------------------------|-------|------|--------|------|--------------------------|
|             | S/Credit      | Consolidated Fee Credits | Consolidated Fee | ACC                         | PWSCC | KOC  | KEC SC | KPC  |                          |
| 1999-00     |               |                          |                  |                             |       |      |        |      |                          |
| Lower Divn. | \$75          | n/a                      | n/a              | n/a                         | \$64  | \$65 | \$75   | \$75 | \$75                     |
| Upper Divn. | \$84          | n/a                      | n/a              | n/a                         | \$84  | \$84 | \$84   | \$84 | \$84                     |
| 1998-99     |               |                          |                  |                             |       |      |        |      |                          |
| Lower Divn. | \$73          | n/a                      | n/a              | n/a                         | \$62  | \$63 | \$73   | \$73 | \$73                     |
| Upper Divn. | \$81          | n/a                      | n/a              | n/a                         | \$81  | \$81 | \$81   | \$81 | \$81                     |
| 1997-98     |               |                          |                  |                             |       |      |        |      |                          |
| Lower Divn. | \$71          | n/a                      | n/a              | n/a                         | \$60  | \$61 | \$71   | \$71 | \$71                     |
| Upper Divn. | \$79          | n/a                      | n/a              | n/a                         | \$79  | \$79 | \$79   | \$79 | \$79                     |
| 1996-97     |               |                          |                  |                             |       |      |        |      |                          |
| Lower Divn. | \$70          | n/a                      | n/a              | n/a                         | \$60  | \$57 | \$70   | \$70 | \$70                     |
| Upper Divn. | \$77          | n/a                      | n/a              | n/a                         | \$77  | \$77 | \$77   | \$77 | \$77                     |
| 1995-96     |               |                          |                  |                             |       |      |        |      |                          |
| Lower Divn. | \$69          | n/a                      | n/a              | n/a                         | \$52  | \$56 | \$69   | \$69 | \$69                     |
| Upper Divn. | \$75          | n/a                      | n/a              | n/a                         | \$75  | \$75 | \$75   | \$75 | \$75                     |
| 1994-95     | \$67          | 13                       | \$871            | n/a                         | \$50  | \$54 | \$63   | \$67 | \$67                     |
| 1993-94     | \$64          | 13                       | \$832            | n/a                         | \$48  | \$51 | \$57   | \$64 | \$64                     |
| 1992-93     | \$58          | 13                       | \$754            | n/a                         | \$48  | \$48 | \$51   | \$55 | \$58                     |
| 1991-92     | \$50          | 13                       | \$650            | n/a                         | \$43  | \$43 | \$43   | \$43 | \$43                     |
| 1990-91     | \$46          | 13                       | \$598            | n/a                         | \$39  | \$39 | \$39   | \$39 | \$39                     |
| 1989-90     | \$42          | 13                       | \$546            | n/a                         | \$35  | \$35 | \$35   | \$35 | \$35                     |
| 1988-89     | \$38          | 13                       | \$494            | n/a                         | \$30  | \$30 | \$30   | \$30 | \$30                     |
| 1987-88     | \$40          | 12                       | \$480            | \$35                        | \$30  | \$30 | \$30   | \$30 | \$30                     |
| 1986-87     | \$40          | 12                       | \$480            | \$35                        | \$30  | \$25 | \$30   | \$30 | \$30                     |
| 1985-86     | \$35          | 12                       | \$420            | \$25                        | \$25  | \$25 | \$25   | \$25 | \$25                     |
| 1984-85     | \$30          | 12                       | \$360            | \$25                        | \$25  | \$25 | \$25   | \$25 | \$25                     |
| 1983-84     | \$30          | 12                       | \$360            | \$25                        | \$25  | \$25 | \$25   | \$25 | \$25                     |
| 1982-83     | \$25          | 12                       | \$300            | \$25                        | \$25  | \$25 | \$25   | \$25 | \$25                     |
| 1981-82     | \$20          | 8                        | \$160            | \$25                        | \$25  | \$25 | \$25   | \$25 | \$25                     |

**Tuition and Fees for Resident Two-Year program Students at the  
University of Alaska and Western Public Two-Year Institutions  
1992-93 to 1999-00**



**University of Alaska**  
**Tuition and Fees for Resident Undergraduate Students at the**  
**University of Alaska and Western Public Four-Year Institutions**  
**1992-93 to 1999-00**



Ratio of FY99 State-Appropriated (GF) Research Expenditures  
To Non-General Fund Research Expenditures by MAU  
(in thousands)

|                                   | General Fund                |  | Non-General Fund                                 |  | Total       | GF<br>Research to<br>Direct<br>Restricted<br>Research | GF<br>Research to<br>Non-<br>General<br>Fund |
|-----------------------------------|-----------------------------|--|--|--|-------------|---|--|
|                                   | GF Research<br>Expenditures | Unrestricted<br>Research<br>Expenditures | Direct<br>Restricted<br>Research<br>Expenditures |  |             |   |  |
| UA Anchorage                      | \$ 1,602.6                  | \$ 763.0                                 | \$ 3,811.5                                       |  | \$ 6,177.1  | 2.4   | 2.9  |
| UA Fairbanks                      | 11,353.0                    | 11,273.8                                 | 47,289.2   |  | 69,916.0    | 4.2   | 5.2  |
| UA Southeast                      |                             |  | 54.6   |  | 54.6        |   |  |
| <hr/>                             |                             |  |  |  |             |   |  |
| Total UA Research Expenditures    | \$ 12,955.6                 | \$ 12,036.8                              | \$ 51,155.3                                      |  | \$ 76,147.7 |   |  |
| Indirect Cost Recoveries          |                             |  |  |  |             |   |  |
| Add: distributed to other areas   |                             | \$ 7,943.9                               |  |  | \$ 7,943.9  |   |  |
| <hr/>                             |                             |  |  |  |             |   |  |
| Expenditures generated            |                             |  |  |  |             |   |  |
| Total UA from Research activities | \$ 12,955.6                 | \$ 19,980.7                              | \$ 51,155.3                                      |  | \$ 84,091.6 | 3.9   | 5.5  |

General Fund (GF) research expenditure sources include state appropriated general funds and the Science & Technology Endowment Fund. Unrestricted research expenditures are funded partly from indirect cost recoveries. Indirect cost recoveries were \$14.6 million in FY99, approximately \$6.7 million of which was distributed to research departments to recover indirect administrative expenses. The balance was distributed to the library, administrative units, and the physical plant to recover indirect expenses in those areas. Funding sources of unrestricted research also include university receipts and intra-agency receipts. Direct restricted research expenditures are funded from federal and private grants and contracts for research, and do not include indirect cost recovery. The ratio of non-general fund research expenditures to general fund appropriated research expenditures is a measure of the return on state-appropriated revenue.

In FY99, each state dollar appropriated to the University of Alaska for research attracted \$5.50 of revenue from other sources, 3.90 of which came from direct restricted research fund sources.

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY00**  
**(General Funds Only)**

| Year        | UA Salary Adjustment   | UA Appropriations             |   | State Salary Adjustment  |
|-------------|--|-------------------------------|---|--|
|             |  | GF                            | SLA   |  |
| <b>FY85</b> | - 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   |
| <b>FY86</b> | - 4.0% general increase (effective 7/1/85)   | 4,886.7                       | SLA85/Ch87  | - Average 2.5-3.0% step increase<br>- 5.0% general increase (effective 7/1/85)                             |
| <b>FY87</b> | - No step or COLA increases granted  | 0.0                           | Paid through reallocation   | - Average 2.5-3.0% step increase   |
| <b>FY88</b> | - No step or COLA increases granted  | 0.0                           | Paid through reallocation   | - Average 2.5-3.0% step increase   |
| <b>FY89</b> | - 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   |
| <b>FY90</b> | - 4% general increase (effective 9/24/89)<br>- \$1,922,700 retro bonus (\$591.26/FT-FTE, \$295.63/PT-FTE; paid 6/29/90)  | 0.0<br>1,922.7                | Paid through reallocation<br>SLA90/Ch45/P3/L26 (retro FY90 salary adjustment) reversed in FY91 Base   | - Average 2.5-3.0% step increase<br>- 3.3% general increase (effective 1/90)                               |
| <b>FY91</b> | - 4.5% general increase (effective 7/1/90)<br>- \$3,253,500 retro bonus (\$930.70/FT-FTE, \$465.35/PT-FTE; paid 7/12/91) | 4,005.6<br>3,253.5<br>1,220.0 | SLA90/Ch45/P4/L2 (FY91 salary adjustments)<br>SLA91/Ch96/P28/L8 (retro FY91 salary adjustment) reversed in FY92 Base<br>SLA91/CH96/P28/L9 (ACCF arbitration settlement) reversed in FY92 Base | - Average 2.5-3.0% step increase<br>- 5.0% increase (COLA based on Anchorage CPI retro to 1/91; paid 7/91) |

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY00**  
**(General Funds Only)**

| <u>Year</u> | <u>UA Salary Adjustment</u>  | <u>GF</u> | <u>UA Appropriations<br/>SLA</u>   | <u>State Salary Adjustment</u>                                |
|-------------|--|-----------|--|---|
| <u>FY92</u> | - 3.0% general increase (effective 7/1/91)   | 0.0       | Base adjustments offset by veto;<br>Non-covered paid through reallocation                      | - Average 2.5-3.0% step increase                              |
|             |  | 3,187.7   | SLA92/Ch5/P5/L15 (ACCFT supplemental<br>to fund Bornstein decision) reversed<br>in FY93 Base   | - 3.6% general increase (all union members;<br>retro to 1/92) |
|             |  | 27.0      | SLA92/Ch5/P14/L2 (ACCFT adjustment<br>for PWSCC) reversed in FY93 Base                         |   |
| <u>FY93</u> | - 3.0% general increase (effective 7/1/92)   | 0.0       | Non-covered paid through reallocation  | - Average 2.5-3.0% step increase                              |
|             |  | 507.0     | SLA93/Ch45/P2/L31 (ACCFT supplemental<br>3% increase retro to 7/1/92) reversed in<br>FY94 Base |   |
| <u>FY94</u> | - 3.0% general increase (effective 1/1/94;<br>excludes CEA because that contract was<br>under negotiation)   | 0.0       | Non-covered paid through reallocation  | - Average 2.5-3.0% step increase                              |
|             |  | 522.2     | SLA93/Ch45/P3/L4 (ACCFT FY94 base<br>adjustment for FY93 3% increase)                          |   |
|             |  | 144.5     | SLA94/Ch92/P1/L5 (ACCFT supplemental<br>3% increase retro to 1/1/94) not added to<br>FY95 Base |   |
| <u>FY95</u> | - Non-covered faculty/staff: No step or COLA<br>increases granted<br><br>- ACCFT: Legislature did not approve request for<br>FY95 COLA; no step or COLA increases granted<br><br>- CEA: \$600/employee bonus and placement of<br>members on new salary schedule effective 1/1/95 | 0.0       | Paid through reallocation  | - Average 2.5-3.0% step increase                              |
|             |  | 289.0     | SLA94/Ch92/P2/L2 (ACCFT FY95 base<br>adjustment for FY94 3% increase)<br><br>see FY96          |   |

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY00**  
**(General Funds Only)**

| <u>Year</u> | <u>UA Salary Adjustment</u>  | <u>GF</u>   | <u>UA Appropriations<br/>SLA</u>  | <u>State Salary Adjustment</u>   |
|-------------|--|---|---|--|
| <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>          | <ul style="list-style-type: none"> <li>0.0</li> <li>0.0</li> <li>852.1</li> <li>466.2</li> </ul>                      | <ul style="list-style-type: none"> <li>Paid through reallocation</li> <li>Paid through reallocation</li> <li>FSSLA96/Ch5/P2/L5 (CEA supplemental retro to FY95) reversed in FY97 Base</li> <li>FSSLA96/Ch5/P2/L5 (ACCFT supplemental for 3% increase retro to 7/1/96) reversed in FY97 Base</li> </ul>  | <ul style="list-style-type: none"> <li>- Average 2.5-3.0% step increase</li> </ul>   |
| <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> | <ul style="list-style-type: none"> <li>915.7</li> <li>473.9</li> <li>220.9</li> <li>946.4</li> <li>(373.7)</li> </ul> | <ul style="list-style-type: none"> <li>FSSLA96/Ch5/P3/L7 (In FY97, the UA requested \$3.5 million GF for full funding for covered and non-covered employees. The Governor's amended budget included \$2.6 million GF, which represented full funding for covered employees but only an amount equivalent to 1.5% for non-covered employees. This latter amount was combined with salary increases for State of Alaska employees, and was then appropriated in its entirety to the Office of the Governor to be transferred out to agencies. However, the legislature reduced the total amount appropriated for all these needs by approximately \$1.7 million for anticipated savings for RIP and other changes to the retirement system. As a result, the amount to be distributed to the university was reduced from \$2,556.9 to \$2,183.2, necessitating an internal reallocation of approximately \$1.3 million to cover the balance of the cost of FY97 salary increases.)</li> <li>Paid through reallocation.</li> </ul> | <ul style="list-style-type: none"> <li>- Average 2.5-3.0% step increase</li> <li>- 1.5% COLA adjustment for covered and non-covered salary schedules (effective 7/1/96)</li> </ul> |

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY00**  
**(General Funds Only)**

| <u>Year</u> | <u>UA Salary Adjustment</u>  | <u>UA Appropriations</u> |   | <u>State Salary Adjustment</u>   |
|-------------|--|--------------------------|---|--|
|             |  | <u>GF</u>                | <u>SLA</u>  |  |
| <u>FY98</u> | <ul style="list-style-type: none"> <li>- Non-covered staff: Average 2% step increase</li> <li>- CEA: Average 2% step increase</li> </ul> | 0.0                      | SLA97/Ch100/P31/L9 (Funding to cover salary increases for contract employees that were included in the Governor's original budget was appropriated in its entirety to the Office of the Governor, to be transferred to agencies as appropriate. This appropriation included a specific line item for the University of Alaska in the amount of \$233.2 total funds, which represents amounts requested for the CEA. These funds were subsequently established in the UA state accounts as 63.8 GF, 166.4 Investment Loss Trust Fund (ILTF), and 3.0 other non-GF. The ILTF is essentially the same as GF, and is treated as such in the FY99 base.) | <ul style="list-style-type: none"> <li>- Average 2.5-3.0% step increase</li> <li>- 1.5% COLA adjustment for covered and non-covered salary schedules (effective 7/1/97)</li> </ul> |
|             | <ul style="list-style-type: none"> <li>- ACCFT: 3% COLA (effective 7/1/97)</li> </ul>  | 482.0                    | SLA97/Ch100/P33/L10 (This request was not included in the original request because the contract was still under negotiation, but was later requested as a budget amendment. Both the House and the Senate originally rejected the budget amendment, but subsequently included it in the end-of-the-session funding for contract employees in the amount of \$482.0 GF, \$16.5 non-GF.)  |  |

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY00**  
**(General Funds Only)**

| <u>Year</u> | <u>UA Salary Adjustment</u>   | <u>GF</u> | <u>UA Appropriations<br/>SLA</u>  | <u>State Salary Adjustment</u> |
|-------------|---|-----------|---|--------------------------------|
| FY98        | - United Academics: 2.6% salary adjustments for promotion, equity and merit per BOR policy, pending negotiation of new contract | 396.3     | SLA97/Ch!00/P33/L19 (This represents partial funding for the United Academics. The BOR's FY98 request included \$936.6 GF (\$1,604.7 total funds) for FY98 salary increases for the United Academics. The Governor's request included a base adjustment for only \$540.3 GF (\$925.8 total funds) of this request, an amount which was to represent a 1.5% adjustment instead of 2.6% as called for in BOR policy. Since the base adjustment was subsequently reversed as an unallocated reduction, the amount included in the Governor's base adjustment was moot. However, during the legislative session, the Legislature agreed to include the difference between the amount originally requested by the BOR (\$936.6 GF) and the amount included in the Governor's base adjustment (\$540.3 GF) in its end-of-the-session funding for contract employees in the amount of \$396.3 GF, \$282.7 non-GF.) |                                |

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY00**  
**(General Funds Only)**

| <u>Year</u> | <u>UA Salary Adjustment</u>   | <u>GF</u>   | <u>UA Appropriations</u><br><u>SLA</u>  | <u>State Salary Adjustment</u>  |
|-------------|---|---|---|---|
| FY99        | <ul style="list-style-type: none"> <li>- Non-covered staff: Average 2% step increase</li> <br/> <li>- CEA: 1.5% COLA plus Average 2% step increase</li> <br/> <li>- ACCFT: 0.6% equity adjustments to bring salaries below the minimum of their range, up to the minimum and a 2.0% across-the-board increase, plus a \$200 bonus payment effective 01-JUL-98</li> <br/> <li>- United Academics: 2.4% for performance based adjustments to eligible unit members 0.6% for discretionary salary increases for promotion, retention, minimum salary range and equity adjustments. Plus a \$100.00 bonus for each member.</li> </ul> | <p>1,580.6</p> <p>426.0</p> <p>421.7</p> <p>1,212.5</p> | <p>SLA98/Ch137/P454 1,580.6 in a separate line of the bill for: Salary Adjustment: Non-Covered Employees. Total salary increases requested and shown as funded in the bill \$3,583.7, offset in part by net reduction of (\$1,538.3)</p> <p>SLA98/Ch137/P454 426.0 in a separate line in the bill for CEA. Total salary increases requested and shown as funded in the bill \$3,583.7, offset in part by net reduction of (\$1,538.3)</p> <p>SLA98/Ch137/P454 421.7 in a separate line in the bill for ACCFT. Total salary increases requested and shown as funded in the bill \$3,583.7, offset in part by net reduction of (\$1,538.3)</p> <p>SLA98/Ch137/P455 included 1,212.5 for United Academics. Total salary increases requested and shown as funded in the bill \$3,583.7 offset in part by net reduction of (\$1,538.3)</p> | <p>Average 2.5-3.0% step increase</p> <p>1.5% COLA adjustment for covered and non-covered salary schedules (effective 7/1/98)</p> |

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY00**  
**(General Funds Only)**

| <u>Year</u>         | <u>UA Salary Adjustment</u>   | <u>GF</u> | <u>SLA</u>   | <u>State Salary Adjustment</u>   |
|---------------------|---|-----------|--|--|
| FY00                | - Non-covered staff: Average 2.5% step increase   | 2,928.3   | SLA99/Ch4/P201 2,928.3 in a separate line of the bill for: Salary Adjustment: Non-Covered Employees. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction. | Average 2.5-3.0% step increase   |
|                     | - CEA: 1.5% Salary Schedule Adjustment 7/1/99<br>Step Increases 1/1/00 average 2.5%   | 381.9     | SLA99/Ch4/P201 381.9 in a separate line in the bill for CEA. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction.   | 1.5% COLA adjustment for covered and non-covered salary schedules (effective 7/1/99) Collective Bargaining contract funding was not included in the Governors' budget. |
|                     | - ACCFT: 2.6% across the board salary increase: 10% salary increase up to the minimum and a 2.0% across-the-board increase, plus a \$200 bonus payment effective 01-JUL-99  | 464.1     | SLA99/Ch4/P201 464.1 in a separate line in the bill for ACCFT. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction.                                       |  |
|                     | - United Academics: 2.4% for performance based adjustments to eligible unit members 0.6% for discretionary salary increases for promotion, retention, minimum salary range and equity adjustments. Plus a \$400.00 bonus for each member. | 1,566.8   | SLA99/Ch4/P201 1566.8 in a separate line in the bill for ACCFT. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction.                                      |  |
|                     | - United Academics Adjuncts: contract obligation increase of 5% to the minimum salary table.  | 278.9     | SLA99/Ch4/P201 278.9 in a separate line in the bill for ACCFT. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction.                                       |  |
| <b>FY01 Request</b> |   |           |  |  |
|                     | ACCFT   | 428.5     |  |  |
|                     | CEA   | 164.3     |  |  |
|                     | United Academics  | 1,145.7   |  |  |
|                     | United Academic Adjuncts  | 246.3     |  |  |
|                     | Graduate Stipends   | 200.0     |  |  |
|                     | Non Covered Employees   | 2,680.3   |  |  |
|                     | Total GF Request  | 4,865.1   |  |  |

## Revenue Descriptions

**Federal Receipts (1002):** Federal Receipts include all revenues received from the federal government. These include restricted federal grants from such agencies as the National Science Foundation, U.S. Small Business Administration, U.S. Dept. of Defense and other federal agencies, as well as federal funding for student financial aid and work study programs.

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

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

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

**Science & Technology (1025):** Alaska Science & Technology funds were first appropriated directly to the university in FY93 as a replacement for general funds for agricultural, forestry and other land resource programs. They are the primary source of unrestricted revenue for these programs and provide match for federal and other restricted grants.

**GF/Mental Health (1037):** GF/Mental Health revenues help fund the Masters of Social Work program at UAA. This program provides specialized curriculum for working with the beneficiary groups of the Mental Health Trust Authority and Alaska Native populations, providing an in-state avenue for social workers in Alaska to earn a Master's Degree. This degree is required for licensing for many federal and state positions, including clinical social workers. Licensed clinical social workers are the primary providers of mental health services in much of Alaska, particularly communities served by and dependent upon community mental health centers.

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

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

**University Receipts (1048):** University Receipts include restricted revenues received from corporate sources, private donations, local governments and state agencies (RSAs), as well as revenues received from publication sales, non-credit self-support programs, recreational facility use fees, and other miscellaneous sources.

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

## NCHEMS Descriptions

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

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

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

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

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

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

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

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

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

**NCHEMS Descriptions (continued):**

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

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

**Scholarships:** The scholarships category includes scholarships and fellowships in the form of grants to students, as well as trainee stipends, prizes, and student awards.

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

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

University of Alaska

General Fund Operating Budget Appropriation History

| Year  | Appropriation Item                           | Gen Funds/<br>ASTF | Statutory Reference |      |      |     |      |     |      |    |
|-------|--|--------------------|---------------------|------|------|-----|------|-----|------|----|
| FY 85 | Conference/Enacted                           | 168,489.2          | SLA                 | 1984 | Chap | 122 | Page | 72  | Line | 6  |
|       | Spec. Approp-FY85 Salary ACCIT               | 1,309.6            | SLA                 | 1984 | Chap | 171 | Page | 40  | Line | 27 |
|       | Spec. Approp-MSU Library                     | 50.0               | SLA                 | 1984 | Chap | 171 | Page | 26  | Line | 6  |
|       | Spec. Approp-OR Forest Res Area Coord        | 45.0               | SLA                 | 1984 | Chap | 24  | Page | 69  | Line | 24 |
|       | Vetoes                                       | (1,585.7)          | SLA                 | 1984 | Chap | 122 | Page | 72  | Line | 6  |
| FY 85 | Beginning Authorization                      | 168,308.1          |                     |      |      |     |      |     |      |    |
|       | Supplemental-Retro Salary Increase           | 1,522.9            | SLA                 | 1985 | Chap | 87  | Page | 3   | Line | 29 |
| FY 85 | Final Authorization                          | 169,831.0          |                     |      |      |     |      |     |      |    |
|       | Base Adj: Supplemental-Retro Salary Increase | (1,522.9)          |                     |      |      |     |      |     |      |    |
|       | Base Adj: Reduce Legislative FY85 Add-ons    | (1,499.1)          |                     |      |      |     |      |     |      |    |
|       | Base Adj: FY86 Salary Adjustment             | 1,945.4            |                     |      |      |     |      |     |      |    |
|       | Base Adj: Replacement Equipment              | 319.6              |                     |      |      |     |      |     |      |    |
| FY 86 | Base   | 169,074.0          |                     |      |      |     |      |     |      |    |
|       | Program Reductions                           | (7,329.9)          |                     |      |      |     |      |     |      |    |
| FY 86 | Conference/Enacted                           | 161,744.1          | SLA                 | 1985 | Chap | 98  | Page | 105 | Line | 15 |
|       | Re-Approp-Classroom-Chugiak/Eagle River      | 25.0               | SLA                 | 1985 | Chap | 105 | Page | 94  | Line | 3  |
|       | Re-Approp-Dir Small Bus Ctr                  | 70.0               | SLA                 | 1985 | Chap | 105 | Page | 118 | Line | 15 |
|       | Re-Approp-Egan Papers                        | 36.0               | SLA                 | 1985 | Chap | 105 | Page | 120 | Line | 13 |
|       | Re-Approp-Geo Science Intern                 | 123.2              | SLA                 | 1985 | Chap | 105 | Page | 80  | Line | 26 |
|       | Re-Approp-Inst Equip & Utility Costs         | 60.0               | SLA                 | 1985 | Chap | 105 | Page | 139 | Line | 20 |
|       | Re-Approp-ISER Study-Impact Sending Red.     | 75.0               | SLA                 | 1985 | Chap | 105 | Page | 120 | Line | 25 |
|       | Re-Approp-Naknek/King Salmon Satellite Ofc   | 20.0               | SLA                 | 1985 | Chap | 105 | Page | 65  | Line | 13 |
|       | Re-Approp-Rosie Creek Fire Res               | 8.8                | SLA                 | 1985 | Chap | 105 | Page | 111 | Line | 28 |
|       | Re-Approp-Yupik Language                     | 25.0               | SLA                 | 1985 | Chap | 105 | Page | 23  | Line | 15 |
|       | Spec. Approp-FY86 Salary Adj                 | 887.9              | SLA                 | 1985 | Chap | 98  | Page | 105 | Line | 15 |
|       | Spec. Approp-FY86 Salary Adj                 | 4,886.7            | SLA                 | 1985 | Chap | 87  | Page | 3   | Line | 29 |
|       | Veto-Dir Small Bus Ctr                       | (70.0)             | SLA                 | 1985 | Chap | 105 | Page | 118 | Line | 15 |
|       | Veto-Inst Equip & Utility Costs              | (60.0)             | SLA                 | 1985 | Chap | 105 | Page | 139 | Line | 20 |
| FY 86 | Beginning/Final Authorization                | 167,831.7          |                     |      |      |     |      |     |      |    |
| FY 87 | Base   | 167,831.7          |                     |      |      |     |      |     |      |    |
|       | Reduce Reappropriations (SLA 85,Chap105)     | (0.2)              |                     |      |      |     |      |     |      |    |
|       | Base Adjustments                             | 0.8                |                     |      |      |     |      |     |      |    |
|       | Transfers to other Agencies                  | (0.1)              |                     |      |      |     |      |     |      |    |
|       | Legislative Reductions                       | (15,017.7)         |                     |      |      |     |      |     |      |    |

University of Alaska

General Fund Operating Budget Appropriation History

| Year         | Appropriation Item                                | Gen Funds/<br>ASTF | Statutory Reference |      |             |     |             |     |                                   |    |
|--------------|---|--------------------|---------------------|------|-------------|-----|-------------|-----|-----------------------------------|----|
| <b>FY 87</b> | <b>Conference/Enacted</b>                         | <b>152,814.5</b>   | <i>SLA</i>          | 1986 | <i>Chap</i> | 129 | <i>Page</i> | 90  | <i>Line</i>                       | 22 |
|              | Re-Approp-CES Cordova Marine Adv. Pgm.            | 21.0               | <i>SLA</i>          | 1986 | <i>Chap</i> | 130 | <i>Page</i> | 85  | <i>Line</i>                       | 27 |
|              | Re-Approp-Mt. Edgecumbe Facility                  | 223.8              | <i>SLA</i>          | 1986 | <i>Chap</i> | 130 | <i>Page</i> | 39  | <i>Line</i>                       | 5  |
|              | Re-Approp-PWSC - Cordova Lease                    | 26.7               | <i>SLA</i>          | 1986 | <i>Chap</i> | 130 | <i>Page</i> | 86  | <i>Line</i>                       | 25 |
|              | Re-Approp-UAJ - Instruction                       | 255.0              | <i>SLA</i>          | 1986 | <i>Chap</i> | 130 | <i>Page</i> | 45  | <i>Line</i>                       | 29 |
| <b>FY 87</b> | <b>Beginning Authorization</b>                    | <b>153,341.0</b>   |                     |      |             |     |             |     |                                   |    |
|              | Governor's 10% Restriction                        | (15,210.3)         | <i>SLA</i>          | 1987 | <i>Chap</i> | 9   |             |     | Adm Ord #90 & #91                 |    |
| <b>FY 87</b> | <b>Revised Authorization</b>                      | <b>138,130.7</b>   |                     |      |             |     |             |     |                                   |    |
|              | OMB Partial Release of Gov. 10% Restriction       | 5,928.8            |                     |      |             |     |             |     | Based upon Capital Project lapses |    |
| <b>FY 87</b> | <b>Final Authorization</b>                        | <b>144,059.5</b>   |                     |      |             |     |             |     |                                   |    |
|              | Base Adj: OMB Partial Release of Gov 10% Restrict | (359.5)            |                     |      |             |     |             |     |                                   |    |
| <b>FY 88</b> | <b>Base</b>                                       | <b>143,700.0</b>   |                     |      |             |     |             |     |                                   |    |
|              | Legislative Reductions                            | (5,898.3)          |                     |      |             |     |             |     |                                   |    |
| <b>FY 88</b> | <b>Conference</b>                                 | <b>137,801.7</b>   |                     |      |             |     |             |     |                                   |    |
|              | Veto - Petroleum Dev. Lab Equip                   | (236.0)            | <i>SLA</i>          | 1987 | <i>Chap</i> | 95  | <i>Page</i> | 115 | <i>Line</i>                       | 24 |
| <b>FY 88</b> | <b>Enacted</b>                                    | <b>137,565.7</b>   | <i>SLA</i>          | 1987 | <i>Chap</i> | 95  | <i>Page</i> | 111 | <i>Line</i>                       | 4  |
|              | Spec. Approp-PWSC Lease                           | 25.0               | <i>FSSLA</i>        | 1987 | <i>Chap</i> | 3   | <i>Page</i> | 24  | <i>Line</i>                       | 3  |
|              | Spec. Approp-Restore FY87 Salary Reductions       | 5,467.9            | <i>SLA</i>          | 1987 | <i>Chap</i> | 95  | <i>Page</i> | 4   | <i>Line</i>                       | 26 |
|              | Spec. Approp-Restore FY87 Salary Reductions       | 3,477.4            |                     |      |             |     |             |     |                                   |    |
| <b>FY 88</b> | <b>Beginning/Final Authorization</b>              | <b>146,536.0</b>   |                     |      |             |     |             |     |                                   |    |
|              | 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)            |                     |      |             |     |             |     |                                   |    |
| <b>FY 89</b> | <b>Base</b>                                       | <b>147,076.9</b>   |                     |      |             |     |             |     |                                   |    |
|              | Program Increases                                 | 2,700.5            |                     |      |             |     |             |     |                                   |    |
| <b>FY 89</b> | <b>Conference/Enacted</b>                         | <b>149,777.4</b>   | <i>SLA</i>          | 1988 | <i>Chap</i> | 154 | <i>Page</i> | 88  | <i>Line</i>                       | 13 |
|              | Re-Approp-SW Networks Computer Maintenance        | 25.0               | <i>SLA</i>          | 1988 | <i>Chap</i> | 173 | <i>Page</i> | 50  | <i>Line</i>                       | 2  |
|              | Spec. Approp- FY89 Faculty Market Based Comp      | 1,500.0            | <i>SLA</i>          | 1988 | <i>Chap</i> | 154 | <i>Page</i> | 4   | <i>Line</i>                       | 9  |
|              | Re-Approp-U.A. Dev. Efforts                       | 76.6               | <i>SLA</i>          | 1988 | <i>Chap</i> | 173 | <i>Page</i> | 51  | <i>Line</i>                       | 1  |
|              | Re-Approp-UAF AK Native Language Ctr.             | 115.0              | <i>SLA</i>          | 1988 | <i>Chap</i> | 173 | <i>Page</i> | 71  | <i>Line</i>                       | 14 |
|              | Re-Approp-UAF Maintenance                         | 93.0               | <i>SLA</i>          | 1988 | <i>Chap</i> | 173 | <i>Page</i> | 50  | <i>Line</i>                       | 22 |
|              | Re-Approp-UAA Chair for Private Enterprise        | 25.7               | <i>SLA</i>          | 1988 | <i>Chap</i> | 173 | <i>Page</i> | 83  | <i>Line</i>                       | 3  |
|              | Re-Approp-UAF School of Mineral Engineering       | 5.0                | <i>SLA</i>          | 1988 | <i>Chap</i> | 173 | <i>Page</i> | 85  | <i>Line</i>                       | 29 |
|              | Re-Approp-UAF School of Mineral Engineering       | 5.0                | <i>SLA</i>          | 1988 | <i>Chap</i> | 173 | <i>Page</i> | 87  | <i>Line</i>                       | 19 |
|              | Re-Approp-UAA Upper Div/Extended Sites            | 48.1               | <i>SLA</i>          | 1988 | <i>Chap</i> | 173 | <i>Page</i> | 69  | <i>Line</i>                       | 20 |
|              | Re-Approp-Mat-Su Library                          | 1.9                | <i>SLA</i>          | 1988 | <i>Chap</i> | 173 | <i>Page</i> | 50  | <i>Line</i>                       | 8  |
|              | Re-Approp-UAS Legislative Internship Pgm.         | 27.0               | <i>SLA</i>          | 1988 | <i>Chap</i> | 173 | <i>Page</i> | 81  | <i>Line</i>                       | 5  |
|              | Re-Approp-UAS Legislative Internship Pgm.         | 5.0                | <i>SLA</i>          | 1988 | <i>Chap</i> | 173 | <i>Page</i> | 61  | <i>Line</i>                       | 20 |
|              | Spec. Approp-Institute for Circumpolar Health     | 250.0              | <i>SLA</i>          | 1988 | <i>Chap</i> | 137 | <i>Page</i> | 1   | <i>Line</i>                       | 11 |
| <b>FY 89</b> | <b>Beginning Authorization</b>                    | <b>151,954.7</b>   |                     |      |             |     |             |     |                                   |    |
|              | Supplemental - FY89 Bering Sea Conference         | 20.0               | <i>SLA</i>          | 1989 | <i>Chap</i> | 87  | <i>Page</i> | 10  | <i>Line</i>                       | 15 |
|              | Supplemental - FY89 Cold Weather                  | 200.0              | <i>SLA</i>          | 1989 | <i>Chap</i> | 87  | <i>Page</i> | 10  | <i>Line</i>                       | 11 |
|              | Supplemental - FY89 Health Benefits               | 2,051.7            | <i>SLA</i>          | 1989 | <i>Chap</i> | 87  | <i>Page</i> | 1   | <i>Line</i>                       | 13 |

University of Alaska

General Fund Operating Budget Appropriation History

| Year                                 | Appropriation Item                                  | Gen Funds/<br>ASTF | Statutory Reference |      |             |     |             |    |             |             |    |
|--------------------------------------|---|--------------------|---------------------|------|-------------|-----|-------------|----|-------------|-------------|----|
| <b>FY 89 Final Authorization</b>     |   | <b>154,226.4</b>   |                     |      |             |     |             |    |             |             |    |
|                                      | Base Adj: Supplemental-FY89 Bering Sea Conference   | (20.0)             |                     |      |             |     |             |    |             |             |    |
|                                      | Base Adj: Supplemental - FY89 Cold Weather          | (200.0)            |                     |      |             |     |             |    |             |             |    |
|                                      | Base Adj: Supplemental - FY89 Health Benefits       | (2,051.7)          |                     |      |             |     |             |    |             |             |    |
|                                      | Base Adj: UAF/RC: Distance Delivery Sys             | 78.3               |                     |      |             |     |             |    |             |             |    |
|                                      | Base Adj: FY89-90 Illth/Variable Benefit Adj        | 2,526.8            |                     |      |             |     |             |    |             |             |    |
|                                      | Base Adj: UAA Public Safety/Hazard Materials        | (20.0)             |                     |      |             |     |             |    |             |             |    |
|                                      | Base Adj: Rc-Approp-UAA Chair-Private Enterprise    | (25.7)             |                     |      |             |     |             |    |             |             |    |
|                                      | Base Adj: Rc-Approp-UAF Sch of Mineral Engineering  | (5.0)              |                     |      |             |     |             |    |             |             |    |
|                                      | Base Adj: Rc-Approp-UAF Sch of Mineral Engineering  | (5.0)              |                     |      |             |     |             |    |             |             |    |
|                                      | Base Adj: Rc-Approp-UAS Legislative Internship Pgm. | (5.0)              |                     |      |             |     |             |    |             |             |    |
| <b>FY 90 Base</b>                    |   | <b>154,499.1</b>   |                     |      |             |     |             |    |             |             |    |
|                                      | Base Adj: Earthquake Monitoring Equip               | 300.0              |                     |      |             |     |             |    |             |             |    |
|                                      | Base Adj: SPS: Computer Lease Purchase              | 300.0              |                     |      |             |     |             |    |             |             |    |
|                                      | Base Adj: SPS Interest Income Supplant              | 1,077.0            |                     |      |             |     |             |    |             |             |    |
|                                      | Base Adj: SPS                                       | 75.0               |                     |      |             |     |             |    |             |             |    |
|                                      | Base Adj: UAA                                       | 153.0              |                     |      |             |     |             |    |             |             |    |
|                                      | Transfers   | 250.0              |                     |      |             |     |             |    |             |             |    |
|                                      | Increments  | 2,195.8            |                     |      |             |     |             |    |             |             |    |
| <b>FY 90 Conference/Enacted</b>      |   | <b>158,849.9</b>   | <i>SLA</i>          | 1989 | <i>Chap</i> | 116 | <i>Page</i> | 90 | <i>Line</i> | 10          |    |
|                                      | Rc-Approp-FY 89-90 Seismic                          | 225.0              | <i>SLA</i>          | 1989 | <i>Chap</i> | 117 | <i>Page</i> | 50 | <i>Line</i> | 11          |    |
| <b>FY 90 Beginning Authorization</b> |   | <b>159,074.9</b>   |                     |      |             |     |             |    |             |             |    |
|                                      | Supplemental-FY90 Retro Salary Adjustment           | 1,922.7            | <i>SLA</i>          | 1990 | <i>Chap</i> | 45  | <i>Page</i> | 3  | <i>Line</i> | 26          |    |
|                                      | Supplemental-FY90 World Trade Ctr                   | 17.0               | <i>SLA</i>          | 1990 | <i>Chap</i> | 57  | <i>Page</i> | 13 | <i>Line</i> | 1           |    |
| <b>FY 90 Final Authorization</b>     |   | <b>161,014.6</b>   |                     |      |             |     |             |    |             |             |    |
|                                      | Base Adj: Supplemental-FY90 Retro Salary Adj        | (1,922.7)          |                     |      |             |     |             |    |             | <i>Line</i> | 26 |
|                                      | Base Adj: Supplemental-FY90 World Trade Ctr         | (17.0)             |                     |      |             |     |             |    |             | <i>Line</i> | 1  |
|                                      | Base Adj: Rc-Approp-FY 89-90 Seismic                | (225.0)            |                     |      |             |     |             |    |             | <i>Line</i> | 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              |                     |      |             |     |             |    |             |             |    |
| <b>FY 91 Base</b>                    |   | <b>159,499.9</b>   |                     |      |             |     |             |    |             |             |    |
|                                      | Base Adj: Transfer WAMI from DOE                    | 302.0              |                     |      |             |     |             |    |             |             |    |
|                                      | Program Increases                                   | 4,221.2            |                     |      |             |     |             |    |             |             |    |
| <b>FY 91 Conference</b>              |   | <b>164,023.1</b>   |                     |      |             |     |             |    |             |             |    |

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| Year  | Appropriation Item                                     | Gen Funds/<br>ASTF | Statutory Reference |      |      |     |      |            |
|-------|--|--------------------|---------------------|------|------|-----|------|------------|
|       | Vetoes   | (5,904.1)          | SLA                 | 1990 | Chap | 209 | Page | 79-80      |
| FY 91 | Enacted  | 160,119.0          | SLA                 | 1990 | Chap | 209 | Page | 79 Line 4  |
|       | Spec. Approp-FY91 Salary COLA                          | 4,005.6            | SLA                 | 1990 | Chap | 45  | Page | 4 Line 2   |
|       | Fiscal Year 402 - Applied Telecom Ctr                  | 200.0              | SLA                 | 1990 | Chap | 74  | Page | 1 Line 11  |
| FY 91 | Beginning Authorization                                | 164,324.6          |                     |      |      |     |      |            |
|       | Supplemental-FY91 Middle East                          | 442.1              | SLA                 | 1991 | Chap | 1   | Page | 6 Line 11  |
|       | Supplemental-FY91 UAF Snow Removal                     | 222.1              | SLA                 | 1991 | Chap | 1   | Page | 6 Line 28  |
|       | Supplemental-FY91 Ak Space Grant Pgm                   | 100.0              | SLA                 | 1991 | Chap | 96  | Page | 22 Line 27 |
|       | Supplemental-FY91 UAF Haz Mat                          | 150.0              | SLA                 | 1991 | Chap | 96  | Page | 22 Line 30 |
|       | Supplemental-FY91 UAF/Construct Claim                  | 650.0              | SLA                 | 1991 | Chap | 96  | Page | 23 Line 23 |
|       | Supplemental-FY91 Retro Salary Adjustment              | 3,253.5            | SLA                 | 1991 | Chap | 96  | Page | 26 Line 9  |
|       | Supplemental ACCFT Arbitration Settlement              | 1,220.0            | SLA                 | 1991 | Chap | 96  | Page | 28 Line 18 |
|       | Supplemental-FY91 Institute for Circumpolar Health     | 20.0               | SLA                 | 1991 | Chap | 1   | Page | 6 Line 30  |
|       | Special Appropriation-Office of Soviet Relations       | 22.0               | SLA                 | 1991 | Chap | 96  | Page | 31 Line 30 |
|       | Special Appropriation-Ak Native Language Ctr.          | 30.0               | SLA                 | 1991 | Chap | 96  | Page | 32 Line 2  |
| FY 91 | Final Authorization                                    | 170,434.3          |                     |      |      |     |      |            |
|       | Base Adj: Supplemental-FY91 Middle East                | (442.1)            |                     |      |      |     |      |            |
|       | Base Adj: Supplemental-FY91 UAF Snow Removal           | (222.1)            |                     |      |      |     |      |            |
|       | Base Adj: Supplemental-FY91 Ak Space Grant Pgm         | (100.0)            |                     |      |      |     |      |            |
|       | Base Adj: Supplemental-FY91 UAF Haz Mat                | (150.0)            |                     |      |      |     |      |            |
|       | Base Adj: Supplemental-FY91 UAF/Construct Claim        | (650.0)            |                     |      |      |     |      |            |
|       | Base Adj: Supplemental-FY91 Retro Salary Adj           | (3,253.5)          |                     |      |      |     |      |            |
|       | Base Adj: Supplemental-ACCFT Arbitration Settlement    | (1,220.0)          |                     |      |      |     |      |            |
|       | Base Adj: Supplemental-FY91 Instit. Circumpolar Health | (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              |                     |      |      |     |      |            |
|       | Program Increases- FY92 Increments                     | 3,398.5            |                     |      |      |     |      |            |
|       | Program Decreases -Unallocated Reduction/SPS Travel    | (2,026.8)          |                     |      |      |     |      |            |
| FY 92 | Conference   | 175,273.0          |                     |      |      |     |      |            |
|       | Vetoes   | (7,173.0)          | SLA                 | 1991 | Chap | 73  | Page | 80 Line 13 |
| FY 92 | Enacted  | 168,100.0          | SLA                 | 1991 | Chap | 73  | Page | 78 Line 12 |
|       | Reappropriation UAA Library Books                      | 1.6                | SLA                 | 1991 | Chap | 96  | Page | 15 Line 9  |
| FY 92 | Beginning Authorization                                | 168,101.6          |                     |      |      |     |      |            |

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| Year         | Appropriation Item                                   | Gen Funds/<br>ASTF | Statutory Reference |      |      |     |      |    |      |    |
|--------------|--|--------------------|---------------------|------|------|-----|------|----|------|----|
|              | 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  |
| <b>FY 92</b> | <b>Final Authorization</b>                           | <b>172,712.4</b>   |                     |      |      |     |      |    |      |    |
|              | Base Adj: ACCFT Settlement Supplemental              | (3,187.7)          |                     |      |      |     |      |    |      |    |
|              | Base Adj: Judgements & Claims Supplemental           | (256.1)            |                     |      |      |     |      |    |      |    |
|              | Base Adj: UAF Power Plant Supplemental               | (940.0)            |                     |      |      |     |      |    |      |    |
|              | Base Adj: PWSCC ACCFT Salary Adj. Supplemental       | (27.0)             |                     |      |      |     |      |    |      |    |
|              | Base Adj: UAS Vax Computer Supplemental              | (200.0)            |                     |      |      |     |      |    |      |    |
|              | Base Adj: SPS/Inst Support - DOA Computing Charge    | 201.5              |                     |      |      |     |      |    |      |    |
|              | Base Adj: FOI/Research - DOA Computing Charge        | 223.8              |                     |      |      |     |      |    |      |    |
|              | Base Adj: Anchorage Campus/Lib - DOE Medical Library | 271.4              |                     |      |      |     |      |    |      |    |
|              | Base Adj: Juneau Campus/Instructors - DOE Training   | 68.0               |                     |      |      |     |      |    |      |    |
| <b>FY 93</b> | <b>Base</b>  | <b>168,866.3</b>   |                     |      |      |     |      |    |      |    |
|              | General Fund Replacement-Sci & Tech Funds            | (3,000.0)          |                     |      |      |     |      |    |      |    |
|              | General Fund Replacement-Interest Income             | (200.0)            |                     |      |      |     |      |    |      |    |
|              | Increments   | 825.0              |                     |      |      |     |      |    |      |    |
|              | Unallocated Reductions                               | (450.0)            |                     |      |      |     |      |    |      |    |
| <b>FY 93</b> | <b>Conference/Enacted</b>                            | <b>166,041.3</b>   | FSSLA               | 1992 | Chap | 136 | Page | 88 | Line | 6  |
|              | Add Sci & Tech to GF Amt.                            | 3,000.0            |                     |      |      |     |      |    |      |    |
| <b>FY 93</b> | <b>Beginning Authorization (GF/ASTF)</b>             | <b>169,041.3</b>   |                     |      |      |     |      |    |      |    |
|              | Special Appropriation: Sitka Campus                  | 30.0               | SLA                 | 1993 | Chap | 41  | Page | 25 | Line | 29 |
|              | Supplemental: Judgements & Claims                    | 1,150.0            | SLA                 | 1993 | Chap | 41  | Page | 12 | Line | 10 |
|              | Supplemental: UAF Snow Removal                       | 275.0              | SLA                 | 1993 | Chap | 41  | Page | 22 | Line | 24 |
|              | Supplemental: ACCFT Salary Adjustment                | 507.0              | SLA                 | 1993 | Chap | 45  | Page | 2  | Line | 31 |
| <b>FY 93</b> | <b>Final Authorization (GF/ASTF)</b>                 | <b>171,003.3</b>   |                     |      |      |     |      |    |      |    |
|              | Base Adj: Judgements & Claims Supplemental           | (1,150.0)          |                     |      |      |     |      |    |      |    |
|              | Base Adj: UAF Snow Removal Supplemental              | (275.0)            |                     |      |      |     |      |    |      |    |
|              | Base Adj: ACCFT Salary Adjustment Supplemental       | (507.0)            |                     |      |      |     |      |    |      |    |
|              | Base Adj: Sitka Campus Special Appropriation         | (30.0)             |                     |      |      |     |      |    |      |    |
| <b>FY 94</b> | <b>Base (GF/ASTF)</b>                                | <b>1,9,041.3</b>   |                     |      |      |     |      |    |      |    |
|              | Increments   | 5,165.3            |                     |      |      |     |      |    |      |    |
| <b>FY 94</b> | <b>Conference/Enacted (GF/ASTF)</b>                  | <b>174,206.6</b>   | SLA                 | 1994 | Chap | 65  | Page | 42 | Line | 19 |
|              | Supplemental: UAF Emergency Water Well               | 220.0              | FSSLA               | 1994 | Chap | 2   | Page | 9  | Line | 11 |
|              | ACCFT Settlement Y94 Co. of FY93 Sal. Increase       | 522.2              | SLA                 | 1993 | Chap | 45  | Page | 3  | Line | 4  |
| <b>FY 94</b> | <b>Beginning Authorization (GF/ASTF)</b>             | <b>174,948.8</b>   |                     |      |      |     |      |    |      |    |
|              | FY94 Supplemental: ACCFT Salary Adjustment           | 144.5              | SLA                 | 1994 | Chap | 92  | Page | 1  | Line | 5  |
| <b>FY 94</b> | <b>Final Authorization (GF/ASTF)</b>                 | <b>175,093.3</b>   |                     |      |      |     |      |    |      |    |
|              | Base Adj: UAF Emergency Water Well Supplemental      | (220.0)            |                     |      |      |     |      |    |      |    |
|              | Base Adj: ACCFT Supplemental                         | (144.5)            |                     |      |      |     |      |    |      |    |
| <b>FY 95</b> | <b>Base (GF/ASTF)</b>                                | <b>174,728.8</b>   |                     |      |      |     |      |    |      |    |

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| Year         | Appropriation Description                           | Gen Funds/<br>ASTF | Statutory Reference |      |             |    |             |    |             |    |
|--------------|---|--------------------|---------------------|------|-------------|----|-------------|----|-------------|----|
|              | General Reduction                                   | (2,575.9)          |                     |      |             |    |             |    |             |    |
|              | UACN Telecommunications Charges                     | (32.4)             |                     |      |             |    |             |    |             |    |
|              | WAMI Reduction                                      | (100.0)            |                     |      |             |    |             |    |             |    |
| <b>FY 95</b> | <b>Conference/Enacted (GF/ASTF)</b>                 | <b>172,020.5</b>   | <i>FSSLA</i>        | 1994 | <i>Chap</i> | 3  | <i>Page</i> | 43 | <i>Line</i> | 19 |
|              | ACCFT Settlement-FY95 Cost of FY94 Sal. Increase    | 289.0              | <i>SLA</i>          | 1994 | <i>Chap</i> | 92 | <i>Page</i> | 2  | <i>Line</i> | 2  |
|              | FY94 Suppl(FY95 Lapse): Virus Free Seed Potatoes    | 120.0              | <i>FSSLA</i>        | 1994 | <i>Chap</i> | 2  | <i>Page</i> | 13 | <i>Line</i> | 22 |
|              | Reappropriation: WAMI                               | 100.0              | <i>FSSLA</i>        | 1994 | <i>Chap</i> | 8  | <i>Page</i> | 22 | <i>Line</i> | 17 |
| <b>FY 95</b> | <b>Beginning Authorization (GF/ASTF)</b>            | <b>172,529.5</b>   |                     |      |             |    |             |    |             |    |
|              | FY95 Supplemental: AC and PWSCC Snow Removal        | 104.0              | <i>SLA</i>          | 1995 | <i>Chap</i> | 4  | <i>Page</i> | 6  | <i>Line</i> | 14 |
| <b>FY 95</b> | <b>Final Authorization (GF/ASTF)</b>                | <b>172,633.5</b>   |                     |      |             |    |             |    |             |    |
|              | Base Adj: Virus Free Seed Potatoes                  | (122.0)            |                     |      |             |    |             |    |             |    |
|              | Base Adj: Snow Removal Supplemental                 | (104.0)            |                     |      |             |    |             |    |             |    |
|              | Transfer from Department of Administration          | 52.2               |                     |      |             |    |             |    |             |    |
|              | Budget Amendment-Natural Sciences Building (FC)     | 287.8              |                     |      |             |    |             |    |             |    |
|              | Budget Amendment-Natural Sciences Building (BRA)    | 212.2              |                     |      |             |    |             |    |             |    |
| <b>FY 96</b> | <b>Governor's Amended Budget (GF/ASTF)</b>          | <b>172,961.7</b>   |                     |      |             |    |             |    |             |    |
|              | General Reduction                                   | (2,100.0)          |                     |      |             |    |             |    |             |    |
|              | Reverse: Budget Amend.-Natural Sciences Bldg. (FC)  | (287.8)            |                     |      |             |    |             |    |             |    |
|              | Reverse: Budget Amend.-Natural Sciences Bldg. (BRA) | (212.2)            |                     |      |             |    |             |    |             |    |
| <b>FY 96</b> | <b>Conference (GF/ASTF)</b>                         | <b>170,361.7</b>   |                     |      |             |    |             |    |             |    |
|              | Governors veto-Sci & Tech Funds                     | (100.0)            |                     |      |             |    |             |    |             |    |
| <b>FY 96</b> | <b>Enacted (GF/ASTF)</b>                            | <b>170,261.7</b>   | <i>SLA</i>          | 1995 | <i>Chap</i> | 94 | <i>Page</i> | 41 | <i>Line</i> | 28 |
| <b>FY 96</b> | <b>Beginning Authorization (GF/ASTF)</b>            | <b>170,261.7</b>   |                     |      |             |    |             |    |             |    |
|              | FY96 Supplemental-ACCFT Salary Increases            | 466.2              | <i>FSSLA</i>        | 1996 | <i>Chap</i> | 5  | <i>Page</i> | 2  | <i>Line</i> | 17 |
|              | FY96 Supplemental-CEA Salary Increases              | 852.1              | <i>FSSLA</i>        | 1996 | <i>Chap</i> | 5  | <i>Page</i> | 2  | <i>Line</i> | 5  |
| <b>FY 96</b> | <b>Final Authorization (GF/ASTF)</b>                | <b>171,580.0</b>   |                     |      |             |    |             |    |             |    |
|              | Base Adj: FY96 ACCFT Supplemental                   | (466.2)            |                     |      |             |    |             |    |             |    |
|              | Base Adj: FY96 CEA Supplemental                     | (852.1)            |                     |      |             |    |             |    |             |    |
|              | Gov. Base Adj: Transfers-DOA Chargeback             | 43.1               |                     |      |             |    |             |    |             |    |
|              | Gov. Base Adj: FY97 Salary Increases @ 1.5%         | 1,750.0            |                     |      |             |    |             |    |             |    |
| <b>FY 97</b> | <b>Adjusted Base (GF/ASTF)</b>                      | <b>172,054.8</b>   |                     |      |             |    |             |    |             |    |
|              | BOR Increment Request                               | 17,638.7           |                     |      |             |    |             |    |             |    |
|              | Gov. Unallocated GF Reduction                       | (19,428.8)         |                     |      |             |    |             |    |             |    |
|              | Gov. ASTF Reduction                                 | (250.0)            |                     |      |             |    |             |    |             |    |
| <b>FY 97</b> | <b>Governor's Original Budget (GF/ASTF)</b>         | <b>170,014.7</b>   |                     |      |             |    |             |    |             |    |
|              | Budget Amendment to Fully Fund CEA, ACCFT           | 326.7              |                     |      |             |    |             |    |             |    |
| <b>FY 97</b> | <b>Governor's Amended Budget (GF/ASTF)</b>          | <b>170,341.4</b>   |                     |      |             |    |             |    |             |    |
|              | Additional Legislative Unallocated GF Reduction     | (125.0)            |                     |      |             |    |             |    |             |    |
|              | Reverse Gov. Base Adjustment for Salary Increases   | (1,389.6)          |                     |      |             |    |             |    |             |    |
|              | Reverse CEA Contract Provisions                     | (220.9)            |                     |      |             |    |             |    |             |    |
|              | Reverse ACCFT Contract Provisions                   | (466.2)            |                     |      |             |    |             |    |             |    |

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| Year         | Appropriation Item  | Gen Funds/<br>ASTF | Statutory Reference |      |             |     |             |    |             |    |
|--------------|---|--------------------|---------------------|------|-------------|-----|-------------|----|-------------|----|
| <b>FY 97</b> | <b>Conference/Enacted (GF/ASTF)</b>                       | <b>161,927</b>     | <i>SLA</i>          | 1996 | <i>Chap</i> | 117 | <i>Page</i> | 51 | <i>Line</i> | 18 |
|              | License Plate Proceeds to Alumni Associations             | 0.7                | <i>SLA</i>          | 1996 | <i>Chap</i> | 117 | <i>Page</i> | 9  | <i>Line</i> | 14 |
|              | FY97 Salary Increases (approp. to Office of the Gov.)     | 2,556.9            | <i>FSSLA</i>        | 1996 | <i>Chap</i> | 5   | <i>Page</i> | 3  | <i>Line</i> | 7  |
|              | Estimated RIP/Retirement Savings                          | (373.7)            | <i>FSSLA</i>        | 1996 | <i>Chap</i> | 5   | <i>Page</i> | 6  | <i>Line</i> | 3  |
| <b>FY 97</b> | <b>Beginning/Final Authorization (GF/ASTF)</b>            | <b>170,343.6</b>   |                     |      |             |     |             |    |             |    |
|              | Base Adj: License Plate Proceeds                          | (20.7)             |                     |      |             |     |             |    |             |    |
|              | Gov. Base Adj: FY98 Salary Increases @ 1.5%               | 1,798.4            |                     |      |             |     |             |    |             |    |
| <b>FY 98</b> | <b>Adjusted Base (GF/ASTF)</b>                            | <b>172,121.3</b>   |                     |      |             |     |             |    |             |    |
|              | BOR Increment Request                                     | 15,703.0           |                     |      |             |     |             |    |             |    |
|              | Gov. Unallocated GF Reduction                             | (17,480.7)         |                     |      |             |     |             |    |             |    |
|              | Gov. ASTF Reduction                                       | (530.0)            |                     |      |             |     |             |    |             |    |
| <b>FY 98</b> | <b>Governor's Original Budget (GF/ASTF)</b>               | <b>169,813.6</b>   |                     |      |             |     |             |    |             |    |
|              | Budget Amendment for ACCFT                                | 482.0              |                     |      |             |     |             |    |             |    |
| <b>FY 98</b> | <b>Governor's Amended Budget (GF/ASTF)</b>                | <b>170,295.6</b>   |                     |      |             |     |             |    |             |    |
|              | Legislative Rejection of ACCFT Budget Amendment           | (482.0)            |                     |      |             |     |             |    |             |    |
|              | Additional Legislative Unallocated Reduction              | (2,500.0)          |                     |      |             |     |             |    |             |    |
|              | Leg. Restoration of Gov. ASTF Reduction                   | 530.0              |                     |      |             |     |             |    |             |    |
|              | Reduction for ACIB (Anchorage Campus)                     | (434.3)            |                     |      |             |     |             |    |             |    |
|              | Reduction for Information Technology (new component)      | (165.0)            |                     |      |             |     |             |    |             |    |
|              | Reduction for PERS Cost Savings-GF (new component)        | (1,162.3)          |                     |      |             |     |             |    |             |    |
|              | Reduction for PERS Cost Savings-ASTF (new component)      | (20.0)             |                     |      |             |     |             |    |             |    |
|              | Reduction for DP Chargeback (SW Networks)                 | (5.8)              |                     |      |             |     |             |    |             |    |
|              | Reverse CEA Contract Provisions                           | (230.2)            |                     |      |             |     |             |    |             |    |
| <b>FY 98</b> | <b>Conference/Enacted (GF/ASTF)</b>                       | <b>165,826.0</b>   | <i>SLA</i>          | 1997 | <i>Chap</i> | 98  | <i>Page</i> | 51 | <i>Line</i> | 20 |
|              |   |                    | <i>SLA</i>          | 1997 | <i>Chap</i> | 99  | <i>Page</i> | 10 | <i>Line</i> | 23 |
|              | FY98 Salary Increases-CEA (approp. of Office of the Gov.) | 230.2              | <i>SLA</i>          | 1997 | <i>Chap</i> | 100 | <i>Page</i> | 31 | <i>Line</i> | 9  |
|              | FY98 Salary Increases-ACCFT                               | 482.0              | <i>SLA</i>          | 1997 | <i>Chap</i> | 100 | <i>Page</i> | 33 | <i>Line</i> | 10 |
|              | FY98 Salary Increases-United Academics                    | 396.3              | <i>SLA</i>          | 1997 | <i>Chap</i> | 100 | <i>Page</i> | 33 | <i>Line</i> | 19 |
|              | SB 231 Sec 41, Settlement of a Claim                      | 606.5              | <i>SLA</i>          | 1998 | <i>Chap</i> | 139 | <i>Page</i> | 16 | <i>Line</i> | 28 |
| <b>FY 98</b> | <b>Beginning/Final Authorization (GF/ASTF)</b>            | <b>167,541.0</b>   |                     |      |             |     |             |    |             |    |
|              | BOR Increment Request                                     | 6,789.6            |                     |      |             |     |             |    |             |    |
| <b>FY 99</b> | <b>Board of Regents' Request (GF/ASTF)</b>                | <b>174,330.6</b>   |                     |      |             |     |             |    |             |    |
|              | Reverse BOR Increment Request (not in Gov.Request)        | (6,789.6)          |                     |      |             |     |             |    |             |    |
|              | SB 231 Sec 41, Settlement of a Claim                      | (606.5)            | <i>SLA</i>          | 1998 | <i>Chap</i> | 139 | <i>Page</i> | 16 | <i>Line</i> | 28 |
|              | Gov. Base Adjust: DOA Chargeback                          | (16.9)             |                     |      |             |     |             |    |             |    |
|              | Fiscal Note: Standards State Training Programs            | 20.0               | <i>SLA</i>          | 1998 | <i>Chap</i> | 85  |             |    |             |    |
|              | Funding for Salary Adjustments: ACCFT                     | 380.4              | <i>SLA</i>          | 1999 | <i>Chap</i> | 137 |             |    |             |    |
|              | Funding for Salary Adjustments: United Academics          | 1,212.5            | <i>SLA</i>          | 1999 | <i>Chap</i> | 137 |             |    |             |    |
|              | Funding for Salary Adjustments: CEA                       | 410.2              | <i>SLA</i>          | 1999 | <i>Chap</i> | 137 |             |    |             |    |
|              | Funding for Salary Adjustments: Non Covered               | 1,580.6            | <i>SLA</i>          | 1999 | <i>Chap</i> | 137 |             |    |             |    |
|              | Unallocated Reduction                                     | (4,453.2)          | <i>SLA</i>          | 1999 | <i>Chap</i> | 137 |             |    |             |    |

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General Fund Operating Budget Appropriation History

| Year         | Appropriation Item  | Gen Funds/<br>ASTF | Statutory Reference |      |      |   |
|--------------|---|--------------------|---------------------|------|------|---|
|              | Waiver for Police Widow/Child                               | 5.4                | SLA                 | 1998 | Chap | 38  |
|              | Budget Reductions/Additions                                 | 2,889.5            | SLA                 | 1999 | Chap | 137                                       |
| <b>FY 99</b> | <b>Conference/Enacted (GF/ASTF)</b>                         | <b>168,963.0</b>   |                     |      |      |   |
|              | FY99 Supplemental: Y2K (total appn 3,464.9 spans 2 FY's     | 3,464.9            | SLA                 | 1999 | Chap | 27  |
|              | Y2K -\$594.9 spent in FY99-Bal carried to FY00              | (2,870.0)          | SLA                 | 1999 | Chap | 27  |
|              | FY99 Supplemental: Library Books                            | 46.5               | SLA                 | 1999 | Chap | 21 Sec 51                                 |
| <b>FY 99</b> | <b>Final Authorization (GF/ASTF)</b>                        | <b>169,604.4</b>   |                     |      |      |   |
|              | Reverse one-time items (Lib Books & Y2K FY99 amount)        | (541.4)            |                     |      |      |   |
| <b>FY 00</b> | <b>Beginning Authorization</b>                              | <b>168,963.0</b>   |                     |      |      |   |
|              | Increment Request / CEA salary increase                     | 381.9              |                     |      |      |   |
|              | Increment Request / ACCFT salary increase                   | 464.1              |                     |      |      |   |
|              | Increment Request / United Academic salary increase         | 1,566.8            |                     |      |      |   |
|              | Increment Request / United Academic Adjunct salary increase | 279.0              |                     |      |      |   |
|              | Increment Request / Non-Represented salary increase         | 2,928.2            |                     |      |      |   |
|              | Increment Request / Inflationary Non-discretionary needs    | 3,334.1            |                     |      |      | <i>Not included in Governor's request</i> |
|              | Increment Request / Other increments                        | 7,309.1            |                     |      |      | <i>Not included in Governor's request</i> |
| <b>FY 00</b> | <b>Board of Regents' Request (GF/ASTF)</b>                  | <b>185,226.2</b>   |                     |      |      |   |
|              | Reverse BOR Increment Request (not in Gov.Request)          | (10,643.2)         |                     |      |      |   |
| <b>FY 00</b> | <b>Governor's Amended Budget (GF/ASTF)</b>                  | <b>174,583.0</b>   |                     |      |      |   |
|              | CCS HB 50 Reappropriation                                   | 400.0              |                     |      |      |   |
|              | Unfunded Salary Adjustments                                 | (8.9)              |                     |      |      |   |
| <b>FY 00</b> | <b>Legislative Authorization (GF/ASTF)</b>                  | <b>174,974.1</b>   |                     |      |      |   |
|              | Y2K Supplemental Appropriation (CBR)                        | 2,870.0            | SLA                 | 1999 | Chap | 27 Page 4 Line 17                         |
| <b>FY 00</b> | <b>Final Authorization (GF/ASTF)</b>                        | <b>177,844.1</b>   |                     |      |      |   |

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Capital Appropriations SLA 1984-SLA 1999

| SLA  | Chap. | Page | Line | MAU | Title  | General Fund | Other State Funds | Non-General Funds | Total    |
|------|-------|------|------|-----|--|--------------|-------------------|-------------------|----------|
| 1984 | 23    | 2    | 16   | UAF | Duckering Building Addition Completion                                       | 5,000.0      |                   | 0.0               | 5,000.0  |
| 1984 | 23    | 2    | 17   | UAF | Eventual Equipment   | 665.0        |                   | 0.0               | 665.0    |
| 1984 | 23    | 2    | 18   | UAF | Housing Phase I Completion   | 400.0        |                   | 0.0               | 400.0    |
| 1984 | 23    | 2    | 19   | UAF | Large Animal Medicine & Surgery Facility                                     | 55.0         |                   | 0.0               | 55.0     |
| 1984 | 23    | 2    | 21   | UAF | Library Building Addition Design/Engineering                                 | 600.0        |                   | 0.0               | 600.0    |
| 1984 | 23    | 2    | 22   | UAF | University Library Acquisitions  | 50.0         |                   | 0.0               | 50.0     |
| 1984 | 23    | 2    | 24   | UAA | UAA/ACC Student Housing  | 11,800.0     |                   | 0.0               | 11,800.0 |
| 1984 | 23    | 2    | 26   | UAS | Library Books  | 150.0        |                   | 0.0               | 150.0    |
| 1984 | 23    | 3    | 4    | UAS | Physical Education Facility Planning & Design                                | 400.0        |                   | 0.0               | 400.0    |
| 1984 | 23    | 3    | 5    | UAS | Site Preparation, Parking, Utilities, Equipment or Furnishings               | 1,000.0      |                   | 0.0               | 1,000.0  |
| 1984 | 23    | 3    | 7    | UAF | Fisheries Industrial Technology Center Design                                | 500.0        |                   | 0.0               | 500.0    |
| 1984 | 23    | 3    | 9    | UAS | Physical Facilities  | 1,250.0      |                   | 0.0               | 1,250.0  |
| 1984 | 23    | 3    | 15   | UAA | Homer Campus Instructional Equipment   | 40.0         |                   | 0.0               | 40.0     |
| 1984 | 23    | 3    | 17   | UAF | Parking Lot & Road Construction  | 240.0        |                   | 0.0               | 240.0    |
| 1984 | 23    | 3    | 19   | UAA | Cordova Basic Skills Laboratory/Software                                     | 50.0         |                   | 0.0               | 50.0     |
| 1984 | 23    | 3    | 21   | UAA | Valdez Basic Skills Laboratory/Software                                      | 50.0         |                   | 0.0               | 50.0     |
| 1984 | 23    | 3    | 22   | UAA | Valdez Dormitory Improvements/Roofing  | 50.0         |                   | 0.0               | 50.0     |
| 1984 | 23    | 3    | 23   | UAA | Valdez Instructional Equipment Installation                                  | 179.9        |                   | 0.0               | 179.9    |
| 1984 | 23    | 4    | 4    | UAA | Valdez Vocational Shop Equipment Repair/Purchase                             | 25.0         |                   | 0.0               | 25.0     |
| 1984 | 24    | 17   | 8    | UAF | Agricultural Experimental Station Plot Cabin                                 | 30.5         |                   | 0.0               | 30.5     |
| 1984 | 24    | 17   | 10   | UAF | Arctic Environmental Information System Equipment                            | 70.0         |                   | 0.0               | 70.0     |
| 1984 | 24    | 17   | 12   | UAF | Drill Core & Sample Storage/Library Facility                                 | 400.0        |                   | 0.0               | 400.0    |
| 1984 | 24    | 17   | 13   | UAF | Duckering Completion   | 300.0        |                   | 0.0               | 300.0    |
| 1984 | 24    | 17   | 15   | UAF | Firing Range Vent System Life/Safety Correction                              | 60.0         |                   | 0.0               | 60.0     |
| 1984 | 24    | 17   | 16   | UAF | KUAC Capital Equipment   | 50.0         |                   | 0.0               | 50.0     |
| 1984 | 24    | 17   | 17   | UAF | Geophysical Institute Permafrost Laboratory                                  | 83.6         |                   | 0.0               | 83.6     |
| 1984 | 24    | 17   | 19   | UAF | Museum Acquisitions  | 60.0         |                   | 0.0               | 60.0     |
| 1984 | 24    | 17   | 20   | UAF | Museum, Conservation, Photo Collection                                       | 75.0         |                   | 0.0               | 75.0     |
| 1984 | 24    | 17   | 22   | UAF | Rasmuson Library Compact Shelving  | 58.0         |                   | 0.0               | 58.0     |
| 1984 | 24    | 18   | 4    | UAF | Rustic Creek Fire Research   | 169.5        |                   | 0.0               | 169.5    |
| 1984 | 24    | 18   | 10   | UAF | Shuttle Bus  | 38.0         |                   | 0.0               | 38.0     |
| 1984 | 24    | 18   | 11   | SPS | Statewide Administration Building Site Preparation/Construction at Fairbanks | 5,000.0      |                   | 0.0               | 5,000.0  |
| 1984 | 24    | 18   | 12   | UAF | Storage Facilities   | 100.0        |                   | 0.0               | 100.0    |
| 1984 | 24    | 18   | 14   | UAF | University Library   | 50.0         |                   | 0.0               | 50.0     |
| 1984 | 24    | 18   | 15   | UA  | University-Wide Automated Circulation System                                 | 196.0        |                   | 0.0               | 196.0    |
| 1984 | 24    | 18   | 16   | UAF | West Ridge Natural Sciences Building   | 300.0        |                   | 0.0               | 300.0    |
| 1984 | 24    | 19   | 6    | UAF | Institute of Social and Economic Research-Educational Facilities and Program | 100.0        |                   | 0.0               | 100.0    |
| 1984 | 24    | 19   | 9    | UAA | Alterations/Renovations  | 500.0        |                   | 0.0               | 500.0    |
| 1984 | 24    | 19   | 11   | UAA | Instructional/Administrative/Physical Equipment                              | 500.0        |                   | 0.0               | 500.0    |
| 1984 | 24    | 19   | 14   | UAS | Vocational Education and Fisheries Equipment                                 | 450.0        |                   | 0.0               | 450.0    |
| 1984 | 24    | 19   | 16   | UAA | Alterations/Renovations  | 500.0        |                   | 0.0               | 500.0    |
| 1984 | 24    | 19   | 17   | UAA | Instructional Equipment  | 500.0        |                   | 0.0               | 500.0    |
| 1984 | 24    | 19   | 20   | UAF | Regional Audio Conferencing Bridge Acquisition & Installation                | 61.0         |                   | 0.0               | 61.0     |
| 1984 | 24    | 19   | 21   | UAF | Rural Alaska Johns Hopkins Eye Care/Facility Project                         | 100.0        |                   | 0.0               | 100.0    |
| 1984 | 24    | 19   | 23   | UAA | Classroom Design   | 200.0        |                   | 0.0               | 200.0    |

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| SLA                      | Chap | Page | Line | MAU | Title  | General Fund      | Other State Funds | Non-General Funds | Total             |
|--------------------------|------|------|------|-----|--|-------------------|-------------------|-------------------|-------------------|
| 1984                     | 24   | 20   | 5    | UAA | Valdez Community College Building, Design  | 150.0             |                   | 0.0               | 150.0             |
| 1984                     | 24   | 20   | 7    | UAF | Diesel & Mechanics Program   | 77.1              |                   | 0.0               | 77.1              |
| 1984                     | 24   | 20   | 8    | UAF | Student Housing Purchase/Slider Designed Construction  | 1,000.0           |                   | 0.0               | 1,000.0           |
| 1984                     | 24   | 69   | 21   | UA  | Need Assessment & Campus Development Plan  | 1,000.0           |                   | 0.0               | 1,000.0           |
| 1984                     | 24   | 69   | 23   | UAF | UAF Power Plant Expansion  | 4,000.0           |                   | 0.0               | 4,000.0           |
| 1984                     | 24   | 69   | 24   | UAF | Forestry Research Areas Coordination   | 45.0              |                   | 0.0               | 45.0              |
| 1984                     | 24   | 69   | 25   | UAF | Alaska Government High School Textbook Project   | 135.0             |                   | 0.0               | 135.0             |
| 1984                     | 24   | 70   | 4    | UAF | Symphonic Instrument Repair & Replacement  | 65.0              |                   | 0.0               | 65.0              |
| 1984                     | 24   | 70   | 5    | UAF | Alaska Mineral Market Potential Study  | 110.0             |                   | 0.0               | 110.0             |
| 1984                     | 24   | 70   | 6    | UAF | University Science Endowment   | 250.0             |                   | 0.0               | 250.0             |
| 1984                     | 24   | 70   | 7    | UAF | Statewide Services Building  | 400.0             |                   | 0.0               | 400.0             |
| 1984                     | 24   | 70   | 8    | UAF | Agriculture Development Vehicles   | 29.0              |                   | 0.0               | 29.0              |
| 1984                     | 24   | 70   | 9    | UAF | Sheep Creek Road Widening & Repair   | 250.0             |                   | 0.0               | 250.0             |
| 1984                     | 24   | 70   | 10   | UAF | Lathrop & Stevens Hall Renovations   | 1,885.0           |                   | 0.0               | 1,885.0           |
| 1984                     | 24   | 70   | 12   | UAA | UAA classroom/Laboratory Building Phase II   | 16,677.0          |                   | 0.0               | 16,677.0          |
| 1984                     | 24   | 70   | 14   | UAS | UAS Student Housing Phase I  | 8,590.0           |                   | 0.0               | 8,590.0           |
| 1984                     | 24   | 70   | 15   | UAS | Campus Access Road   | 1,000.0           |                   | 0.0               | 1,000.0           |
| 1984                     | 24   | 70   | 17   | UAA | ACC Classroom/Administrative Building  | 1,100.0           |                   | 0.0               | 1,100.0           |
| 1984                     | 45   | 12   | 4    | UAF | Calcium Magnesium Arceite Project  | 100.0             |                   | 0.0               | 100.0             |
| 1984                     | 45   | 14   | 6    | UAA | Valdez Science Laboratory/Aquacultural Support   | 100.0             |                   | 0.0               | 100.0             |
| 1984                     | 171  | 27   | 14   | UAF | Appropriation made in SLA 1984, ch 22, p.3, line 19 "University/Old Nenana shoulder widening" is transferred from DOT to UAF | 163.0             |                   | 0.0               | 163.0             |
| 1984                     | 171  | 29   | 27   | UAF | Appropriation made by sec. 286, ch. 50, SLA 1980, page 62, line 7, is transferred to the University of Alaska Fairbanks      | 0.0               |                   | 0.0               | 0.0               |
| 1984                     | 171  | 60   | 12   | UAF | Capitalization of Physical Sciences Endowment  | 250.0             |                   | 0.0               | 250.0             |
| 1984                     | 171  | 60   | 13   | UAF | Duckering Building Addition Completion   | 300.0             |                   | 0.0               | 300.0             |
| 1984                     | 171  | 60   | 14   | UAF | Equipment Replacement/Upgrades   | 400.0             |                   | 0.0               | 400.0             |
| 1984                     | 171  | 60   | 16   | UAF | KUAC Capital Equipment   | 100.0             |                   | 0.0               | 100.0             |
| 1984                     | 171  | 60   | 18   | UAF | Museum Collections Acquisitions  | 300.0             |                   | 0.0               | 300.0             |
| 1984                     | 171  | 60   | 19   | UAF | Power Plant Expansion  | 4,000.0           |                   | 0.0               | 4,000.0           |
| 1984                     | 171  | 60   | 21   | UAF | School of Mineral Engineering Electron Microscope Laboratory   | 436.0             |                   | 0.0               | 436.0             |
| 1984                     | 171  | 61   | 7    | UAA | Instructional/Administrative/Physical Equipment  | 600.0             |                   | 0.0               | 600.0             |
| 1984                     | 171  | 61   | 11   | UAA | ACC - Alterations/Renovations  | 550.0             |                   | 0.0               | 550.0             |
| 1984                     | 171  | 61   | 12   | UAA | ACC - Instructional Equipment  | 560.0             |                   | 0.0               | 560.0             |
| 1984                     | 171  | 61   | 13   | UAA | ACC - Microcomputer Purchase   | 180.0             |                   | 0.0               | 180.0             |
| 1984                     | 171  | 61   | 18   | UAA | PWSCC - Valdez Science Laboratory/ Aquaculture Support   | 250.0             |                   | 0.0               | 250.0             |
| <b>1984 Total (FY85)</b> |      |      |      |     |  | <b>\$77,511.6</b> | <b>\$0.0</b>      | <b>\$0.0</b>      | <b>\$77,511.6</b> |
| 1985                     | 96   | 24   | 13   | SPS | Statewide Programs and Services Building Construction  | 3,000.0           |                   | 0.0               | 3,000.0           |
| 1985                     | 96   | 24   | 15   | UAF | Agricultural Experiment Research Equipment   | 74.0              |                   | 0.0               | 74.0              |
| 1985                     | 96   | 24   | 16   | UAF | Instructional Equipment Acquisition  | 25.0              |                   | 0.0               | 25.0              |
| 1985                     | 96   | 24   | 17   | UAF | Museum Equipment Acquisition   | 47.0              |                   | 0.0               | 47.0              |
| 1985                     | 96   | 24   | 18   | UAF | Petroleum Development Lab Equipment Acquisition  | 1,000.0           |                   | 0.0               | 1,000.0           |
| 1985                     | 96   | 24   | 19   | UAF | Rasmuson Library Automated Circulation System  | 100.0             |                   | 0.0               | 100.0             |
| 1985                     | 96   | 24   | 20   | UAF | Rasmuson Library - Material and Equipment Acquisition  | 70.0              |                   | 0.0               | 70.0              |
| 1985                     | 96   | 24   | 21   | UAF | Rasmuson Library - Polar Collection Acquisition  | 50.0              |                   | 0.0               | 50.0              |
| 1985                     | 96   | 24   | 22   | UAF | Rosie Creek Fire Research Project  | 60.0              |                   | 0.0               | 60.0              |

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Capital Appropriations SLA 1984-SLA 1999

| SLA                      | Chap. | Page | Line | MAU | Title  | General Fund     | Other State Funds | Non General Funds | Total            |
|--------------------------|-------|------|------|-----|--|------------------|-------------------|-------------------|------------------|
| 1985                     | 96    | 25   | 6    | UAA | Essential Equipment/Life Safety Code Compliance/Repair/Renovation  | 262.0            |                   | 0.0               | 262.0            |
| 1985                     | 96    | 25   | 8    | UAS | Site Acquisition/Development/Access Road/Equipment   | 500.0            |                   | 0.0               | 500.0            |
| 1985                     | 96    | 25   | 10   | UAA | ACC - Essential Equipment/Life Safety Code Compliance/Repair/Renovation  | 262.0            |                   | 0.0               | 262.0            |
| 1985                     | 96    | 25   | 14   | UAA | KPC - Welding Shop Exhaust Equipment   | 50.0             |                   | 0.0               | 50.0             |
| 1985                     | 96    | 25   | 18   | UAS | KEC - Science Laboratory   | 55.0             |                   | 0.0               | 55.0             |
| 1985                     | 96    | 25   | 20   | UAF | Kuskokwim Community College Regional Bridge  | 34.4             |                   | 0.0               | 34.4             |
| 1985                     | 96    | 25   | 22   | UAA | PWSCC - Classrooms   | 600.0            |                   | 0.0               | 600.0            |
| 1985                     | 96    | 26   | 5    | UAA | PWSCC - Planning and Design Phase I  | 250.0            |                   | 0.0               | 250.0            |
| 1985                     | 96    | 26   | 7    | UAF | TVCC - Life/Health, Safety and Security Improvements   | 60.0             |                   | 0.0               | 60.0             |
| 1985                     | 96    | 26   | 8    | UAF | TVCC - Moose Creek Center Repair and Renovation  | 120.0            |                   | 0.0               | 120.0            |
| 1985                     | 105   | 11   | 5    | UAA | ACC - Emergency Structural Repairs to Buildings G and H  | 85.0             |                   | 0.0               | 85.0             |
| 1985                     | 105   | 11   | 20   | UA  | Section 6, ch. 121, SLA 1980 Tide Change.  | 0.0              |                   | 0.0               | 0.0              |
| 1985                     | 105   | 64   | 23   | UAA | ACC - Life Safety and Code Compliance Improvements   | 125.0            |                   | 0.0               | 125.0            |
| 1985                     | 105   | 139  | 20   | UAA | Appropriated to UAA for acquisition of essential equipment   | 25.0             |                   | 0.0               | 25.0             |
| 1985                     | 105   | 139  | 23   | UAA | Appropriated to ACC for acquisition of essential equipment   | 25.0             |                   | 0.0               | 25.0             |
| <b>1985 Total (FY86)</b> |       |      |      |     |  | <b>\$6,879.4</b> | <b>\$0.0</b>      | <b>\$0.0</b>      | <b>\$6,879.4</b> |
| 1986                     | 91    | 1    | 10   | UAF | Relating to financing expansion of the power plant on the Fairbanks Campus   | 0.0              |                   | 6,500.0           | 6,500.0          |
| 1986                     | 128   | 23   | 14   | SPS | Statewide Programs and Services Butrovich Building Construction Phase IV   | 6,000.0          |                   | 0.0               | 6,000.0          |
| 1986                     | 128   | 23   | 15   | SPS | SPS - Fire code and Safety Improvements  | 400.0            |                   | 0.0               | 400.0            |
| 1986                     | 128   | 23   | 17   | UAF | Agriculture Experiment Station centralized fire detection system   | 35.0             |                   | 0.0               | 35.0             |
| 1986                     | 128   | 23   | 18   | UAF | Duckering Building addition equipment  | 240.0            |                   | 0.0               | 240.0            |
| 1986                     | 128   | 23   | 19   | UAF | Library Equipment  | 80.0             |                   | 0.0               | 80.0             |
| 1986                     | 128   | 23   | 20   | UAF | Power Plant Expansion  | 0.0              |                   | 2,500.0           | 2,500.0          |
| 1986                     | 128   | 23   | 22   | UAA | Campus Security and Fire Monitoring System   | 128.8            |                   | 0.0               | 128.8            |
| 1986                     | 128   | 23   | 23   | UAA | College of Arts and Sciences Heating Ventilation and Air Conditioning Upgrade  | 640.0            |                   | 0.0               | 640.0            |
| 1986                     | 128   | 24   | 5    | UAS | Library Resource Center - Phase I  | 3,000.0          |                   | 0.0               | 3,000.0          |
| 1986                     | 128   | 24   | 7    | UAA | ACC - Laboratory/Administration Building Site Development and Construction Phase I   | 2,000.0          |                   | 0.0               | 2,000.0          |
| 1986                     | 128   | 24   | 8    | UAA | ACC - Building "A" Fire Doors Code Correction  | 100.0            |                   | 0.0               | 100.0            |
| 1986                     | 128   | 24   | 7    | UAF | FITC - Phase I Facility Site Development   | 1,000.0          |                   | 0.0               | 1,000.0          |
| 1986                     | 128   | 24   | 12   | UAS | ICC - Mount Edgcombe Shared Use Facility   | 875.0            |                   | 3,000.0           | 3,875.0          |
| 1986                     | 128   | 24   | 14   | UAA | Homer Campus Purchase and Renovate New Facility  | 500.0            |                   | 0.0               | 500.0            |
| 1986                     | 128   | 24   | 16   | UAA | Kodiak CC - Campus Upgrade   | 60.0             |                   | 0.0               | 60.0             |
| 1986                     | 128   | 24   | 18   | UAA | PWSCC - Purchase and Renovate New Campus Facility  | 1,200.0          |                   | 0.0               | 1,200.0          |
| 1986                     | 128   | 24   | 21   | UAF | TVCC - Purchase and Renovate New Facility  | 900.0            |                   | 0.0               | 900.0            |
| 1986                     | 130   | 11   | 19   | UAA | The unexpended and unobligated balance of sec. 3, ch. 96, SLA 1985, page 25, line 22 is repealed   | 0.0              |                   | 0.0               | 0.0              |
| 1986                     | 130   | 11   | 22   | UAA | The unexpended and unobligated balance of sec. 3, ch. 96, SLA 1985, page 26, line 5, is repealed   | 0.0              |                   | 0.0               | 0.0              |
| 1986                     | 130   | 11   | 25   | UAA | The unexpended and unobligated balance made in sec 2, ch. 24, SLA 1984, page 20, line 5 is repealed  | 0.0              |                   | 0.0               | 0.0              |
| 1986                     | 130   | 11   | 28   | UAA | PWSCC purchase and renovation of a new campus facility at Valdez.  | 976.0            |                   | 0.0               | 976.0            |
| 1986                     | 130   | 12   | 2    | UAF | TVCC purchase and renovation of a new campus facility (and deferred maintenance projects). (Reappropriation)   | 0.0              |                   | 0.0               | 0.0              |
| 1986                     | 130   | 45   | 3    | UA  | The unexpended and unobligated balances of several appropriations have been repealed.  | 0.0              |                   | 0.0               | 0.0              |
| 1986                     | 130   | 45   | 18   | UAS | UAS planning, site acquisition, design, engineering, and construction of a library.  | 1,306.3          |                   | 0.0               | 1,306.3          |
| 1986                     | 130   | 54   | 4    | UAF | UAF Polar Library Collection acquisition.  | 7.5              |                   | 0.0               | 7.5              |
| 1986                     | 130   | 54   | 7    | UAF | UAF Museum acquisitions.   | 7.5              |                   | 0.0               | 7.5              |
| 1986                     | 130   | 54   | 10   | UAF | Amending sec. 2, ch. 23, SLA 1984, page 2, line 16 by reducing the amount by 500.0 and adding a line Duckering Building Addition Equipment for 500.0 | 0.0              |                   | 0.0               | 0.0              |

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Capital Appropriations SLA 1984-SLA 1999

| SLA                      | Chap. | Page | Line | MAU | Title  | General Fund      | Other State Funds | Non General Funds | Total             |
|--------------------------|-------|------|------|-----|--|-------------------|-------------------|-------------------|-------------------|
| 1986                     | 130   | 55   | 1    | UA  | Amend appropriation sec. 9, ch. 204, SLA 1972, page 28, to include "and Energy Conservation" to the title.   | 0.0               |                   | 0.0               | 0.0               |
| 1986                     | 130   | 82   | 22   | UAF | Agriculture and Forestry Experiment Station for the completion of the Rosie Creek Research project   | 60.0              |                   | 0.0               | 60.0              |
| 1986                     | 130   | 82   | 29   | UAF | UAF for Alaska Museum acquisitions.  | 5.0               |                   | 0.0               | 5.0               |
| 1986                     | 130   | 97   | 26   | UAF | UAF Geophysical Institute Air/Land Chemical Monitoring System In Arctic Northwest and Western Alaska   | 88.6              |                   | 0.0               | 88.6              |
| 1986                     | 130   | 101  | 17   | UAF | The unexpended and unobligated balances of several misc. appropriations are repealed and reappropriated to the UAF Polar Library Collection acquisitions   | 0.0               |                   | 0.0               | 0.0               |
| <b>1986 Total (FY87)</b> |       |      |      |     |  | <b>\$19,609.7</b> | <b>\$0.0</b>      | <b>\$12,000.0</b> | <b>\$31,609.7</b> |
| 1987                     | 3     | 4    | 3    | UAF | UA equipment to monitor the St. Augustine Volcano and other statewide seismic activity. (Reappropriation)  | 0.0               |                   | 0.0               | 0.0               |
| 1987                     | 3     | 4    | 10   | SPS | Title change from "Statewide Programs and Services Butrovich Building construction phase IV (ED20) \$5,000,000" to "Statewide Programs and Services Butrovich Building construction phase IV (ED20) \$5,682,000"   | 0.0               |                   | 0.0               | 0.0               |
| 1987                     | 3     | 4    | 18   | UAF | UAF modifications in the Elvey Building for the NASA/SARS facility.  | 318.0             |                   | 0.0               | 318.0             |
| 1987                     | 3     | 10   | 20   | UAF | Title Change: From "(Tanana Valley Community College student housing purchase/bidder designed construction \$1,000,000) is repealed and reappropriated to the University of Alaska, Tanana Valley Community College, for purchase and renovation of a new campus | 0.0               |                   | 0.0               | 0.0               |
| 1987                     | 3     | 10   | 27   | UAF | Title Change: From "Tanana Valley Community College purchase and renovate new facility" to "Tanana Valley Community College lease and renovate new facility."  | 0.0               |                   | 0.0               | 0.0               |
| 1987                     | 3     | 24   | 3    | UAA | Prince William Sound Community College space lease. (Reappropriation)  | 25.0              |                   | 0.0               | 25.0              |
| 1987                     | 3     | 55   | 14   | UAF | Agriculture Experiment Station Matanevka-Susitna Farm - Seed Building Grinding Room Revisions  | 35.0              |                   | 0.0               | 35.0              |
| 1987                     | 3     | 55   | 15   | UAF | {Museum Building} Life Safety Renovations and Deferred Maintenance Projects  | 50.0              |                   | 0.0               | 50.0              |
| 1987                     | 3     | 55   | 16   | UAF | Art Building Fume and Dust Control   | 135.0             |                   | 0.0               | 135.0             |
| 1987                     | 3     | 55   | 17   | UAF | O'Neill Building General Life Safety Renovations   | 447.5             |                   | 0.0               | 447.5             |
| 1987                     | 3     | 55   | 18   | UAF | Mineral Industry Research Laboratory Micro-Elemental Analyzer  | 64.0              |                   | 0.0               | 64.0              |
| 1987                     | 3     | 55   | 19   | UAF | Department of Physics Amplifier  | 27.0              |                   | 0.0               | 27.0              |
| 1987                     | 3     | 55   | 20   | UAF | School of Engineering Laboratory Equipment   | 50.0              |                   | 0.0               | 50.0              |
| 1987                     | 3     | 55   | 21   | UAF | Institute of Arctic Biology Ultracentrifuge  | 40.0              |                   | 0.0               | 40.0              |
| 1987                     | 3     | 55   | 23   | UAA | School of Engineering Hydraulic Test Equipment   | 40.0              |                   | 0.0               | 40.0              |
| 1987                     | 3     | 55   | 24   | UAA | Instructional/Research Equipment and Books Acquisition   | 500.0             |                   | 0.0               | 500.0             |
| 1987                     | 3     | 56   | 5    | UAS | Biology and Chemistry Laboratory Equipment   | 20.0              |                   | 0.0               | 20.0              |
| 1987                     | 3     | 56   | 6    | UAS | Library Construction, Equipment and Books  | 0.0               |                   | 500.0             | 500.0             |
| 1987                     | 3     | 56   | 7    | UAS | Library Planning, Site Acquisition, Design, Engineering and Construction   | 1,500.0           |                   | 0.0               | 1,500.0           |
| 1987                     | 3     | 56   | 9    | UAA | ACC - Laboratory Equipment and Wall Benches  | 55.0              |                   | 0.0               | 55.0              |
| 1987                     | 3     | 56   | 11   | UAF | CES - Mining and Petroleum Training Service Oil Well Blowout Control Simulator   | 170.0             |                   | 0.0               | 170.0             |
| 1987                     | 3     | 56   | 13   | UAA | KPC - Renovate Homer Post Office Facility  | 340.0             |                   | 0.0               | 340.0             |
| 1987                     | 3     | 56   | 15   | UAA | Mai Su - Ammonia Laboratory - Phase III  | 70.8              |                   | 0.0               | 70.8              |
| 1987                     | 3     | 56   | 18   | UAF | Rasmuson Library Polar Materials/Documents   | 54.5              |                   | 0.0               | 54.5              |
| 1987                     | 3     | 56   | 19   | UAF | Museum Endowment Fund  | 50.0              |                   | 0.0               | 50.0              |
| 1987                     | 3     | 56   | 20   | UAF | Friends of the Museum Collection Acquisition   | 50.0              |                   | 0.0               | 50.0              |
| 1987                     | 3     | 56   | 21   | UAF | Friends of the Museum Conservation of Collection   | 25.0              |                   | 0.0               | 25.0              |
| 1987                     | 3     | 56   | 22   | UAF | Friends of the Museum Public Affairs/Mammalogy Project   | 37.5              |                   | 0.0               | 37.5              |
| 1987                     | 3     | 56   | 23   | UAF | O'Neill Building Structure and Roof Repair   | 66.7              |                   | 0.0               | 66.7              |
| 1987                     | 3     | 57   | 4    | UAF | Fairbanks Power Plant Oil Spill Prevention   | 180.0             |                   | 0.0               | 180.0             |
| 1987                     | 3     | 57   | 5    | UAF | Organized Research Equipment   | 50.0              |                   | 0.0               | 50.0              |
| 1987                     | 3     | 57   | 7    | UAF | TVCC - Purchase and Renovation of Equipment  | 100.0             |                   | 0.0               | 100.0             |
| 1987                     | 54    | 1    | 10   | UAF | Relating to issuance of revenue bonds for refinancing the existing mortgage loan on Yick Estates   | 0.0               |                   | 2,400.0           | 2,400.0           |
| <b>1987 Total (FY88)</b> |       |      |      |     |  | <b>\$4,501.0</b>  | <b>\$0.0</b>      | <b>\$2,900.0</b>  | <b>\$7,401.0</b>  |

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| SLA               | Chap | Page | Line | MAU | Title   | General Fund | Other State Funds | Net General Funds | Total      |
|-------------------|------|------|------|-----|---|--------------|-------------------|-------------------|------------|
| 1988              | 10   | 14   | 21   | UAA | University of Alaska Anchorage - Library Renovation Phase I   | 612.1        |                   | 0.0               | 612.1      |
| 1988              | 10   | 15   | 4    | UAA | UAA - Library/Administration Building Handicap Access   | 170.0        |                   | 0.0               | 170.0      |
| 1988              | 10   | 15   | 5    | UAA | UAA - Campus Emergency Security Telephone System  | 40.0         |                   | 0.0               | 40.0       |
| 1988              | 10   | 15   | 6    | UAA | UAA - Parking Lot Improvement   | 85.0         |                   | 0.0               | 85.0       |
| 1988              | 10   | 15   | 7    | UAA | UAA - Library Building Parking Lot Improvements   | 75.0         |                   | 0.0               | 75.0       |
| 1988              | 10   | 15   | 8    | UAA | Mat Su Community College Facility Repairs and Landscaping   | 30.0         |                   | 0.0               | 30.0       |
| 1988              | 10   | 15   | 9    | UAA | Mat Su Storage Building Construction  | 60.0         |                   | 0.0               | 60.0       |
| 1988              | 10   | 15   | 11   | UAF | UAF - Constitutional Hall Heating System Replacement  | 175.0        |                   | 0.0               | 175.0      |
| 1988              | 10   | 15   | 12   | UAF | UAF - Arctic Health Research Center Kill Tanks  | 275.0        |                   | 0.0               | 275.0      |
| 1988              | 10   | 15   | 13   | UAF | UAF - General Handicapped Access/Barrier Removal  | 566.0        |                   | 0.0               | 566.0      |
| 1988              | 10   | 15   | 14   | UAF | UAF - Grounding Sprinkler System Completion   | 240.0        |                   | 0.0               | 240.0      |
| 1988              | 10   | 15   | 15   | UAF | UAF - Elvey Annex Sprinkler System Expansion  | 150.0        |                   | 0.0               | 150.0      |
| 1988              | 10   | 15   | 16   | UAF | UAF - Lower Commons Sprinkler System  | 100.0        |                   | 0.0               | 100.0      |
| 1988              | 10   | 15   | 17   | UAF | UAF - Duckering Sprinkler System Completion   | 220.0        |                   | 0.0               | 220.0      |
| 1988              | 10   | 15   | 18   | UAF | UAF - Agriculture Experimental Farm Facilities Rehabilitation   | 65.4         |                   | 0.0               | 65.4       |
| 1988              | 10   | 15   | 19   | UAF | UAF - Scandinavian Writer's House Improvements  | 25.0         |                   | 0.0               | 25.0       |
| 1988              | 10   | 15   | 21   | UAS | UAS - Library Construction  | 2,500.0      |                   | 0.0               | 2,500.0    |
| 1988              | 10   | 15   | 22   | SPS | University Trust Land Survey  | 460.0        |                   | 0.0               | 460.0      |
| 1988              | 172  | 17   | 8    | UAS | Ketchikan College Paul Building Fire Detection System   | 55.0         |                   | 0.0               | 55.0       |
| 1988              | 172  | 17   | 9    | UAS | Ketchikan College Ziegler Building Fire Detection System  | 56.1         |                   | 0.0               | 56.1       |
| 1988              | 172  | 17   | 10   | UAS | New and Replacement Capital Equipment / Books   | 150.0        |                   | 0.0               | 150.0      |
| 1988              | 172  | 17   | 12   | UAF | Seward HMS Hazardous Materials Storage  | 30.0         |                   | 0.0               | 30.0       |
| 1988              | 172  | 17   | 13   | UAF | Fairbanks New and Replacement Capital Equipment / Books   | 500.0        |                   | 0.0               | 500.0      |
| 1988              | 172  | 17   | 14   | UAF | PCB Removal   | 150.0        |                   | 0.0               | 150.0      |
| 1988              | 172  | 17   | 15   | UAF | Elvey Building Code Corrections   | 275.0        |                   | 0.0               | 275.0      |
| 1988              | 172  | 17   | 16   | UAF | Rural College Distance Delivery System  | 134.0        |                   | 0.0               | 134.0      |
| 1988              | 172  | 17   | 17   | UAF | Fishery Industry Technology Center  | 1,000.0      |                   | 0.0               | 1,000.0    |
| 1988              | 172  | 17   | 18   | UAF | Rosie Creek Fish Research Project   | 100.0        |                   | 0.0               | 100.0      |
| 1988              | 172  | 17   | 20   | UAA | UAA - Vocational / Instructional Equipment  | 250.0        |                   | 0.0               | 250.0      |
| 1988              | 172  | 17   | 21   | UAA | UAA - Instructional Equipment   | 150.0        |                   | 0.0               | 150.0      |
| 1988              | 172  | 17   | 23   | UAA | UAA - Consortium Library Books  | 300.0        |                   | 0.0               | 300.0      |
| 1988              | 172  | 17   | 24   | UAA | MAPTS Fire Training   | 500.0        |                   | 0.0               | 500.0      |
| 1988              | 172  | 18   | 4    | UAA | KJC - Homer Post Office Renovation  | 150.0        |                   | 0.0               | 150.0      |
| 1988              | 172  | 18   | 6    | SPS | SPS - Lease / Purchase Computer Upgrade   | 300.0        |                   | 0.0               | 300.0      |
| 1988              | 172  | 19   | 6    | UAA | UAA - under Grants to Municipalities (AS 37.05.315) PWSCC College Dorms   | 350.0        |                   | 0.0               | 350.0      |
| 1988              | 173  | 50   | 13   | UAF | UAF Dormitory Construction (\$11 million) and UAF Lathrop and Stevens Hall Renovations (\$1.88 Million) are repealed. | 0.0          |                   | 0.0               | 0.0        |
| 1988              | 173  | 50   | 18   | UAF | Appropriated to UAF Museum for museum acquisitions contingent on funds repealed in (a) of this section                | 50.0         |                   | 0.0               | 50.0       |
| 1988              | 173  | 73   | 9    | UAA | PWSCC Copper Basin Extension, class room equipment (Reappropriation)  | 0.0          |                   | 0.0               | 0.0        |
| 1988              | 173  | 80   | 12   | UAA | UAA renovations and soundproofing to the Learning Resource Center   | 113.7        |                   | 0.0               | 113.7      |
| 1988              | 173  | 80   | 15   | UAA | UAA renovations to the admissions, records and cashiering counters  | 46.6         |                   | 0.0               | 46.6       |
| 1988              | 173  | 80   | 18   | UAA | UAA safety repair to hangar door of Merrill Field Aviation Complex  | 70.0         |                   | 0.0               | 70.0       |
| 1988              | 173  | 80   | 21   | UAA | UAA vocational educational training equipment   | 136.7        |                   | 0.0               | 136.7      |
| 1988 Total (FY89) |      |      |      |     |   | \$10,715.6   | \$0.0             | \$0.0             | \$10,715.6 |

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| SLA                       | Chap. | Page | Line | MAU | Title   | General Fund      | Other State Funds | Non General Funds | Total             |
|---------------------------|-------|------|------|-----|---|-------------------|-------------------|-------------------|-------------------|
| 1989                      | 87    | 15   | 19   | UA  | UA Statewide repairs and renovations  | 1,000.0           |                   | 0.0               | 1,000.0           |
| 1989                      | 117   | 6    | 19   | UAA | UAA for purchase of library books and equipment   | 10.0              |                   | 0.0               | 10.0              |
| 1989                      | 117   | 6    | 19   | UAA | UAA - for the purchase of library books and equipment   | 10.0              |                   | 0.0               | 10.0              |
| 1989                      | 117   | 90   | 8    | SPS | Statewide Networks Comp. Net Lease Purchase Payment   | 300.0             |                   | 0.0               | 300.0             |
| 1989                      | 117   | 90   | 10   | UAF | UAF Elvey Building Code Corrections   | 1,000.0           |                   | 0.0               | 1,000.0           |
| 1989                      | 117   | 90   | 11   | UAF | UAF Fishery Industrial Technology Center  | 5,000.0           |                   | 0.0               | 5,000.0           |
| 1989                      | 117   | 90   | 12   | UAF | UAF PCB Removal Fairbanks Campus  | 250.0             |                   | 0.0               | 250.0             |
| 1989                      | 117   | 90   | 13   | UAF | Institute of Arctic Biology - Greenhouse  | 950.0             |                   | 0.0               | 950.0             |
| 1989                      | 117   | 90   | 14   | UAF | UAF Major Repair, Renovation, and Equipment   | 147.5             |                   | 0.0               | 147.5             |
| 1989                      | 117   | 90   | 15   | UAF | KUAC Transmitter  | 56.0              |                   | 0.0               | 56.0              |
| 1989                      | 117   | 90   | 16   | UAF | Agricultural Experiment Station Cow Barn  | 150.0             |                   | 0.0               | 150.0             |
| 1989                      | 117   | 90   | 18   | UAA | UAA PCB Removal Providence Avenue Campus  | 199.5             |                   | 0.0               | 199.5             |
| 1989                      | 117   | 90   | 19   | UAA | Mining and Petroleum Training Service / Fire Training Center  | 1,400.0           |                   | 0.0               | 1,400.0           |
| 1989                      | 117   | 90   | 20   | UAA | Wet Laboratory Project  | 1,240.0           |                   | 0.0               | 1,240.0           |
| 1989                      | 117   | 90   | 21   | UAA | Land Acquisition  | 422.5             |                   | 0.0               | 422.5             |
| 1989                      | 117   | 90   | 22   | UAA | UAA Books and Technical Periodicals   | 15.1              |                   | 0.0               | 15.1              |
| 1989                      | 117   | 91   | 4    | UAA | UAA Instructional Equipment   | 21.0              |                   | 0.0               | 21.0              |
| 1989                      | 117   | 91   | 5    | UAA | UAA Library Books   | 102.6             |                   | 0.0               | 102.6             |
| 1989                      | 117   | 91   | 6    | UAA | UAA - Anchorage College of Career and Vocational Education (CAVE) Program                                   | 70.0              |                   | 0.0               | 70.0              |
| 1989                      | 117   | 91   | 7    | UAA | Alaska Center for International Business Microvas Computer  | 50.0              |                   | 0.0               | 50.0              |
| 1989                      | 117   | 91   | 8    | UAA | Kodiak College - Library Books  | 10.0              |                   | 0.0               | 10.0              |
| 1989                      | 117   | 91   | 9    | UAA | Kodiak College - Phase III Toxic Chemical Storage Area  | 20.0              |                   | 0.0               | 20.0              |
| 1989                      | 117   | 91   | 11   | UAS | UAS Library Space Renovation, Furnish and Equip New Library   | 1,000.0           |                   | 0.0               | 1,000.0           |
| 1989                      | 117   | 91   | 12   | UAS | Ketchikan Campus Facilities Upgrade   | 85.0              |                   | 0.0               | 85.0              |
| 1989                      | 117   | 91   | 13   | UAS | UAS Day Care Equipment  | 20.0              |                   | 0.0               | 20.0              |
| 1989                      | 117   | 91   | 15   | UA  | University of Alaska Designated Grants (AS 37.05.316) Nature Conservancy                                    | 216.0             |                   | 0.0               | 216.0             |
| 1989                      | 117   | 99   | 8    | UAA | University of Alaska Anchorage - Grants to Municipalities (AS 37.5.315) Palmer Mat-Su College Library Books | 50.0              |                   | 0.0               | 50.0              |
| 1989                      | 117   | 99   | 11   | UAA | University of Alaska Anchorage - Grants to Municipalities (AS 37.5.315) Palmer Mat-Su College Ammonia Lab   | 60.0              |                   | 0.0               | 60.0              |
| 1989                      | 117   | 99   | 8    | UAA | Grants to Municipalities - Mat-Su College library books   | 50.0              |                   | 0.0               | 50.0              |
| <b>1989 Total (\$'99)</b> |       |      |      |     |   | <b>\$14,305.2</b> | <b>\$0.0</b>      | <b>\$0.0</b>      | <b>\$14,305.2</b> |
| 1990                      | 208   | 79   | 8    | SPS | Systemwide Annual Renewal and Replacement Funding   | 1,000.0           |                   | 0.0               | 1,000.0           |
| 1990                      | 208   | 79   | 10   | UAF | Replacement Equipment   | 600.0             |                   | 0.0               | 600.0             |
| 1990                      | 208   | 79   | 11   | UAF | Fairbanks Campus, Land Acquisition and Deferred Maintenance Projects  | 85.2              |                   | 0.0               | 85.2              |
| 1990                      | 208   | 79   | 12   | UAF | Agriculture and Forestry Experiment Station: Rehabilitation Monitoring Facility                             | 27.0              |                   | 0.0               | 27.0              |
| 1990                      | 208   | 79   | 13   | UAF | Fisheries Industrial Technical Center (Kodiak) Phase IV   | 1,000.0           |                   | 0.0               | 1,000.0           |
| 1990                      | 208   | 79   | 14   | UAF | Organized Research - Poker Flat Research Range Upgrade  | 0.0               |                   | 20,000.0          | 20,000.0          |
| 1990                      | 208   | 79   | 15   | UAF | Elvey Building Code Corrections and Deferred Maintenance Projects   | 2,210.0           |                   | 0.0               | 2,210.0           |
| 1990                      | 208   | 79   | 16   | UAF | Duckering Environmental Quality Engineering Laboratory Remodeling   | 400.0             |                   | 0.0               | 400.0             |
| 1990                      | 208   | 79   | 17   | UAF | Yupik Museum, Library and Multipurpose Cultural Center  | 5,000.0           |                   | 0.0               | 5,000.0           |
| 1990                      | 208   | 80   | 5    | UAA | Critical Capital Equipment  | 600.0             |                   | 0.0               | 600.0             |
| 1990                      | 208   | 80   | 6    | UAA | Alaska Center for International Business - Endowment  | 830.0             |                   | 0.0               | 830.0             |
| 1990                      | 208   | 80   | 14   | UAS | UAS - Capital Equipment   | 300.0             |                   | 0.0               | 300.0             |
| 1990                      | 208   | 80   | 8    | UAA | Anchorage Center for Information Technology Program   | 500.0             |                   | 0.0               | 500.0             |
| 1990                      | 208   | 80   | 8    | UAA | UAA - Center for Information Technology Program   | 500.0             |                   | 0.0               | 500.0             |
| 1990                      | 208   | 111  | 12   | SPS | Systemwide Program Deferred Maintenance   | 400.0             |                   | 0.0               | 400.0             |

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| SLA                      | Chap. | Page | Line | MAU | Title  | General Fund      | Other State Funds | Non General Funds | Total             |
|--------------------------|-------|------|------|-----|--|-------------------|-------------------|-------------------|-------------------|
| 1990                     | 208   | 111  | 13   | UAF | UAF - Deferred Maintenance   | 2,343.5           |                   | 0.0               | 2,343.5           |
| 1990                     | 208   | 111  | 14   | UAA | UAA - Deferred Maintenance   | 1,323.7           |                   | 0.0               | 1,323.7           |
| 1990                     | 208   | 111  | 15   | UAS | UAS - Deferred Maintenance   | 1,020.0           |                   | 0.0               | 1,020.0           |
| 1990                     | 208   | 111  | 18   | UAF | Fairbanks Campus, Lethrop Hall Roof Repair   | 126.0             |                   | 0.0               | 126.0             |
| 1990                     | 208   | 111  | 19   | UAF | Fairbanks Campus, Upper Larm Code Corrections and Deferred Maintenance Projects      | 3,000.0           |                   | 0.0               | 3,000.0           |
| 1990                     | 208   | 112  | 5    | UAF | Fairbanks Campus, Library (old section) Roof Repair and Deferred Maintenance Project | 567.0             |                   | 0.0               | 567.0             |
| 1990                     | 202   | 112  | 8    | UAF | Fairbanks Campus, Arctic Health Research Building Roof Repair                        | 999.0             |                   | 0.0               | 999.0             |
| 1990                     | 208   | 112  | 9    | UAF | Agricultural and Forestry Experiment Station, Mat-Su Dull Barn Roof Repair           | 19.0              |                   | 0.0               | 19.0              |
| 1990                     | 208   | 112  | 10   | UAF | Fairbanks Campus, ONell Sprinkler Completion Fire Separation Wall                    | 150.0             |                   | 0.0               | 150.0             |
| 1990                     | 208   | 112  | 11   | UAF | Fairbanks Campus, Lower Commons Fire Sprinklers                                      | 200.0             |                   | 0.0               | 200.0             |
| 1990                     | 208   | 112  | 13   | UAA | Anchorage Campus, Fire Suppression System Phase II                                   | 150.0             |                   | 0.0               | 150.0             |
| 1990                     | 208   | 112  | 14   | UAA | Providence Campus, Fire Monitoring / Security Modifications                          | 140.0             |                   | 0.0               | 140.0             |
| 1990                     | 208   | 112  | 15   | UAA | Kenai College, Sprinkler System Upgrade  | 43.0              |                   | 0.0               | 43.0              |
| 1990                     | 208   | 112  | 16   | UAA | Kenai College, Sprinkler Modifications Phase II                                      | 56.0              |                   | 0.0               | 56.0              |
| 1990                     | 208   | 112  | 17   | UAA | Kenai College, Roof Repair   | 209.0             |                   | 0.0               | 209.0             |
| 1990                     | 208   | 112  | 18   | UAA | Kodiak College, Fire Sprinkler System Phase II                                       | 78.2              |                   | 0.0               | 78.2              |
| 1990                     | 208   | 112  | 19   | UAA | Kodiak College, Roof Repair and Boiler Repair / Replacement                          | 335.0             |                   | 0.0               | 335.0             |
| 1990                     | 208   | 116  | 13   | UAF | UAF Natural Sciences Facility Phase I Design and Construction                        | 0.0               |                   | 23,000.0          | 23,000.0          |
| 1990                     | 208   | 117  | 2    | UAA | UAA Classroom Building land purchase phase I   | 0.0               |                   | 16,500.0          | 16,500.0          |
| 1990                     | 208   | 118  | 8    | UAA | UAA Mining and Petroleum Training Service Fire Training Facility                     | 0.0               |                   | 1,000.0           | 1,000.0           |
| <b>1990 Total (FY91)</b> |       |      |      |     |  | <b>\$25,011.6</b> | <b>\$0.0</b>      | <b>\$40,500.0</b> | <b>\$65,511.6</b> |
| 1991                     | 96    | 15   | 9    | UAA | UAA Library Materials (Reappropriation)  | 1.6               |                   | 0.0               | 1.6               |
| 1991                     | 96    | 59   | 15   | SFS | Halton Fire Suppression System Replacement   | 160.0             |                   | 0.0               | 160.0             |
| 1991                     | 96    | 59   | 16   | SFS | Computer Disaster Recovery System Implementation                                     | 310.0             |                   | 0.0               | 310.0             |
| 1991                     | 96    | 59   | 18   | UAF | Fairbanks Residence Halls Security Improvements                                      | 1,300.0           |                   | 0.0               | 1,300.0           |
| 1991                     | 96    | 59   | 19   | UAF | Fairbanks Great Museum Electrical Upgrade  | 0.0               |                   | 100.0             | 100.0             |
| 1991                     | 96    | 59   | 20   | UAF | Kuskokwim Campus Sackett Dormitory Piling Repair                                     | 0.0               |                   | 50.0              | 50.0              |
| 1991                     | 96    | 59   | 21   | UAF | Fairbanks Arctic Health Research Building Laboratory Upgrade                         | 0.0               |                   | 1,000.0           | 1,000.0           |
| 1991                     | 96    | 60   | 4    | UAF | Fairbanks Chapman Building Electrical Code Corrections                               | 360.0             |                   | 360.0             | 720.0             |
| 1991                     | 96    | 60   | 5    | UAF | Fairbanks Campus Stuart Hall Roof Repair   | 0.0               |                   | 129.0             | 129.0             |
| 1991                     | 96    | 60   | 6    | UAF | Fairbanks Campus Walsh Hall Roof Repair  | 0.0               |                   | 75.9              | 75.9              |
| 1991                     | 96    | 60   | 7    | UAF | Fairbanks Campus Wickersham Hall Roof Repair   | 0.0               |                   | 191.4             | 191.4             |
| 1991                     | 96    | 60   | 8    | UAF | Fairbanks Campus Moore Hall Roof   | 0.0               |                   | 168.4             | 168.4             |
| 1991                     | 96    | 60   | 9    | UAF | Fairbanks Campus Harwood Hall Roof Repair  | 0.0               |                   | 137.5             | 137.5             |
| 1991                     | 96    | 60   | 10   | UAF | Fairbanks Campus Macintosh Hall Roof Repair  | 0.0               |                   | 117.8             | 117.8             |
| 1991                     | 96    | 60   | 11   | UAF | Fairbanks Campus Hess Commons Roof Repair  | 0.0               |                   | 398.3             | 398.3             |
| 1991                     | 96    | 60   | 12   | UAF | Fairbanks Campus Chandalar Housing Foundation Repair                                 | 0.0               |                   | 281.2             | 281.2             |
| 1991                     | 96    | 60   | 13   | UAF | UAF Repair, Renovation, Deferred Maintenance   | 8,340.0           |                   | 0.0               | 8,340.0           |
| 1991                     | 96    | 60   | 15   | UAA | Nature Conservancy, Alaska Natural Heritage Program                                  | 216.0             |                   | 0.0               | 216.0             |
| 1991                     | 96    | 60   | 16   | UAA | UAA Repair, Renovation, Deferred Maintenance   | 2,500.0           |                   | 0.0               | 2,500.0           |
| 1991                     | 96    | 60   | 17   | UAA | Library Books and Periodical Acquisition   | 500.0             |                   | 0.0               | 500.0             |
| 1991                     | 96    | 60   | 19   | UAS | UAS Repair, Renovation, Deferred Maintenance   | 250.0             |                   | 0.0               | 250.0             |
| 1991                     | 96    | 83   | 8    | UAF | Palmer Agriculture Station Facilities Replacement                                    | 50.0              |                   | 0.0               | 50.0              |
| 1991                     | 96    | 83   | 9    | UAF | UAF - Davin Concert Hall Equipment / Repair  | 10.0              |                   | 0.0               | 10.0              |
| 1991                     | 96    | 83   | 10   | UAF | UAF - KUAC - FM Deferred Maintenance / Replace Equipment                             | 27.0              |                   | 0.0               | 27.0              |
| 1991                     | 96    | 83   | 11   | UAF | UAF - Library Acquisitions   | 50.0              |                   | 0.0               | 50.0              |

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|--------------------------|-------|------|------|-----|--|-------------------|-------------------|-------------------|-------------------|
| 1991                     | 96    | 83   | 12   | UAF | UAF - Institute of Arctic Biology / Plant Growth Facility  | 1,000.0           |                   | 0.0               | 1,000.0           |
| 1991                     | 96    | 83   | 13   | UAF | UAF - Museum Acquisitions  | 50.0              |                   | 0.0               | 50.0              |
| 1991                     | 96    | 83   | 14   | UAF | UAF - Butrovich Building Completion  | 1,000.0           |                   | 0.0               | 1,000.0           |
| 1991                     | 96    | 83   | 15   | UAF | Bristol Bay Campus, Retaining Wall / Building Repairs  | 50.0              |                   | 0.0               | 50.0              |
| 1991                     | 96    | 83   | 16   | UAA | PWSCC - Computer Purchase  | 20.0              |                   | 0.0               | 20.0              |
| 1991                     | 96    | 83   | 18   | UAA | PWSCC - Roof Repair  | 300.0             |                   | 0.0               | 300.0             |
| 1991                     | 96    | 83   | 19   | UAA | PWSCC - Computer Lab Equipment   | 60.0              |                   | 0.0               | 60.0              |
| 1991                     | 96    | 84   | 4    | UAA | UAA - Facility Renovation for Domestic Observers Training  | 100.0             |                   | 0.0               | 100.0             |
| 1991                     | 96    | 84   | 5    | UAA | UAA - Health Center Renovation / Remodeling  | 94.0              |                   | 0.0               | 94.0              |
| 1991                     | 96    | 84   | 6    | UAA | Tudor Land Purchase  | 500.0             |                   | 0.0               | 500.0             |
| 1991                     | 96    | 84   | 7    | UAA | Mat SU College Classroom Building  | 400.0             |                   | 0.0               | 400.0             |
| 1991                     | 96    | 84   | 10   | UAA | Kodiak College - Library Books Acquisition   | 25.0              |                   | 0.0               | 25.0              |
| 1991                     | 96    | 84   | 11   | UAA | Kodiak College - Computer Lab / Administrative Upgrade   | 40.0              |                   | 0.0               | 40.0              |
| 1991                     | 96    | 84   | 13   | UAS | Ketchikan Campus - Health and Safety Building Code Requirements  | 102.0             |                   | 0.0               | 102.0             |
| 1991                     | 96    | 84   | 14   | UAS | Ketchikan Campus - Building Siding Repair  | 31.4              |                   | 0.0               | 31.4              |
| 1991                     | 96    | 84   | 15   | UAS | Ketchikan Campus - Classroom Lab Expansion and Improvements  | 200.0             |                   | 0.0               | 200.0             |
| 1991                     | 96    | 84   | 16   | UAS | Sitka - Japanese Island Classroom Completion   | 100.0             |                   | 0.0               | 100.0             |
| 1991                     | 96    | 84   | 17   | UAS | Juneau Academic/Administrative Space Repair/Renovation/Planning/Design/Maintenance/Land Acquisition  | 850.0             |                   | 0.0               | 850.0             |
| <b>1991 Total (FY92)</b> |       |      |      |     |  | <b>\$18,997.0</b> | <b>\$0.0</b>      | <b>\$3,009.5</b>  | <b>\$22,006.5</b> |
| 1992                     | 5     | 24   | 25   | UAF | Appropriated in UAF for building maintenance and upgrade of the Agriculture and Forestry Experiment Station, Palmer Research Center  | 50.0              |                   | 0.0               | 50.0              |
| 1992                     | 5     | 24   | 25   | UAF | UAF - School of Agriculture and Land Resources Management for building maintenance and upgrade of the Agriculture and Forestry Experiment Station, Palmer Research Center  | 50.0              |                   | 0.0               | 50.0              |
| 1992                     | 5     | 29   | 4    | UAF | Title Change: "Tanana Valley Community College Student Housing Purchase/Bidder Design Construction - \$1,000,000" to "University of Alaska, Tanana Valley Community College, for lease and renovation of a new campus facility and for deferred maintenance projects." | 0.0               |                   | 0.0               | 0.0               |
| 1992                     | 5     | 29   | 11   | UAF | Title Change: "Museum building life safety renovations" to "Museum building life safety renovations and deferred maintenance projects."  | 0.0               |                   | 0.0               | 0.0               |
| 1992                     | 5     | 29   | 17   | UAF | Title Change: "Fairbanks campus, Goldhill cliffs acquisition" to "Fairbanks campus land, Goldhill cliffs acquisition and deferred maintenance projects."   | 0.0               |                   | 0.0               | 0.0               |
| 1992                     | 5     | 29   | 23   | UAF | Title Change: "Elvey building code corrections" to "Elvey building code corrections and deferred maintenance projects"   | 0.0               |                   | 0.0               | 0.0               |
| 1992                     | 5     | 29   | 29   | UAF | Title Change: "Fairbanks campus upper dorm code corrections" to "Fairbanks campus upper dorm code corrections and deferred maintenance projects."  | 0.0               |                   | 0.0               | 0.0               |
| 1992                     | 5     | 30   | 3    | UAF | Title Change: "Fairbanks campus, library (old section) roof repair" to "Fairbanks campus, library (old section) roof repair and deferred maintenance projects"   | 0.0               |                   | 0.0               | 0.0               |
| 1992                     | 5     | 61   | 15   | UAA | Fire Training Center Repair and Equipment Acquisition  | 0.0               |                   | 150.0             | 150.0             |
| 1992                     | 5     | 61   | 17   | UAF | UAF - Repair Building per Code Compliance Order  | 5,000.0           |                   | 0.0               | 5,000.0           |
| 1992                     | 5     | 61   | 18   | UAF | UAF - Deferred Maintenance   | 2,000.0           |                   | 0.0               | 2,000.0           |
| 1992                     | 5     | 61   | 19   | UAF | UAF - Construct Phase V of Butrovich Building  | 5,000.0           |                   | 0.0               | 5,000.0           |
| 1992                     | 5     | 61   | 21   | UAA | UAA - Soldona Fire Training Contaminated Site Cleanup  | 0.0               | 320.0             | 0.0               | 320.0             |
| 1992                     | 5     | 62   | 4    | UAA | UAA - Tudor Land Acquisition   | 1,622.3           |                   | 0.0               | 1,622.3           |
| 1992                     | 5     | 62   | 5    | UAA | UAA - Construct Completion of ClassLab Building  | 2,800.0           |                   | 0.0               | 2,800.0           |
| 1992                     | 5     | 62   | 6    | UAA | Mat Su College Classroom Addition and Alteration   | 1,500.0           |                   | 0.0               | 1,500.0           |
| 1992                     | 5     | 81   | 12   | UA  | UA - Council on Economic Education, Publishing Costs   | 30.0              |                   | 0.0               | 30.0              |
| 1992                     | 5     | 81   | 14   | UAF | 4-H Fisheries Education  | 2.5               |                   | 0.0               | 2.5               |
| 1992                     | 5     | 81   | 15   | UAF | Doyon House Construction   | 300.0             |                   | 0.0               | 300.0             |
| 1992                     | 5     | 81   | 17   | UAF | KUAC - Television - Network Record / Playback Automation   | 31.0              |                   | 0.0               | 31.0              |

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| 1992                     | 5    | 81   | 18   | UAF  | Geophysical Building Expansion   | 300.0             |                   | 0.0               | 300.0             |
| 1992                     | 5    | 81   | 19   | UAF  | 4-H Yukon Fisheries Education and Youth Development Program - Fisheries Science Program  | 20.0              |                   | 0.0               | 20.0              |
| 1992                     | 5    | 82   | 7    | UAA  | PWSCC - Repair Heating Ventilation and Air Conditioning                                  | 75.0              |                   | 0.0               | 75.0              |
| 1992                     | 5    | 82   | 9    | UAA  | Design Aviation Technology Building (matching)   | 300.0             |                   | 0.0               | 300.0             |
| 1992                     | 5    | 82   | 11   | UAA  | Fire Code Compliance   | 1,000.0           |                   | 0.0               | 1,000.0           |
| 1992                     | 5    | 82   | 12   | UAA  | Construction Completion of Classroom Laboratory Building                                 | 700.0             |                   | 0.0               | 700.0             |
| 1992                     | 5    | 82   | 13   | UAA  | Renovate Lucy Chukly Center  | 200.0             |                   | 0.0               | 200.0             |
| 1992                     | 5    | 82   | 14   | UAA  | Mat-Su College Classroom Addition and Alteration   | 2,000.0           |                   | 0.0               | 2,000.0           |
| 1992                     | 5    | 82   | 17   | UAS  | Sitka Campus Sign  | 10.0              |                   | 0.0               | 10.0              |
| <b>1992 Total (FY93)</b> |      |      |      |      |  | <b>\$12,990.8</b> | <b>\$370.0</b>    | <b>\$150.0</b>    | <b>\$13,460.8</b> |
| 1993                     | 41   | 7    | 19   | UAA  | UAA upgrade of auto diesel technology and welding equipment. (Reappropriation)           | 24.8              |                   | 0.0               | 24.8              |
| 1993                     | 79   | 4    | 17   | UAF  | FTTC Addition  | 0.0               | 3,000.0           | 0.0               | 3,000.0           |
| 1993                     | 79   | 46   | 22   | UAF  | Contaminated Site Assessment and Cleanup   | 0.0               | 300.0             | 0.0               | 300.0             |
| 1993                     | 79   | 46   | 25   | UAA  | Nature Conservancy / Alaska Natural Heritage Program                                     | 219.0             |                   | 0.0               | 219.0             |
| 1993                     | 79   | 46   | 28   | UAA  | Classroom Improvements / Remodeling  | 1,200.0           |                   | 0.0               | 1,200.0           |
| 1993                     | 79   | 46   | 31   | UAA  | Mat-Su Classroom Completion  | 3,000.0           |                   | 0.0               | 3,000.0           |
| 1993                     | 79   | 46   | 34   | UAF  | Burovich Building Completion   | 6,115.0           |                   | 0.0               | 6,115.0           |
| 1993                     | 79   | 46   | 37   | UAA  | UAA - Equipment Purchase   | 530.0             |                   | 0.0               | 530.0             |
| 1993                     | 79   | 47   | 4    | UAA  | Aviation Technology Center (Matching)  | 3,305.0           |                   | 6,885.0           | 10,190.0          |
| 1993                     | 79   | 47   | 7    | UAA  | Consortium Library and Loop Road Planning and Design                                     | 270.0             |                   | 0.0               | 270.0             |
| 1993                     | 79   | 47   | 10   | UAS  | Sitka Campus - Classroom, Program Planning, Laboratory Improvement, Expansion, Equipment | 0.0               |                   | 1,000.0           | 1,000.0           |
| 1993                     | 79   | 47   | 14   | UAF  | Bristol Bay Campus Telecommunication Equipment   | 50.0              |                   | 0.0               | 50.0              |
| 1993                     | 79   | 69   | 22   | UAS  | Juneau Campus Deferred Maintenance / Plan and Design Student Housing / Equipment         | 466.2             |                   | 0.0               | 466.2             |
| 1993                     | 79   | 69   | 26   | UAA  | Kachemak Bay Branch Land Acquisition   | 150.0             |                   | 0.0               | 150.0             |
| 1993                     | 79   | 69   | 29   | UAA  | Kenai Campus Library Acquisition   | 20.0              |                   | 0.0               | 20.0              |
| 1993                     | 79   | 69   | 32   | UAF  | High School Geography Text, Phase II   | 175.0             |                   | 0.0               | 175.0             |
| 1993                     | 79   | 69   | 35   | UAA  | Student Information Card System  | 14.7              |                   | 0.0               | 14.7              |
| 1993                     | 79   | 70   | 4    | UAA  | Library Acquisitions   | 294.0             |                   | 0.0               | 294.0             |
| 1993                     | 79   | 70   | 6    | UAA  | Aviation Technology Center   | 500.0             |                   | 0.0               | 500.0             |
| 1993                     | 79   | 70   | 9    | UAF  | School of Agriculture Bagging System for Silage Storage                                  | 40.0              |                   | 0.0               | 40.0              |
| 1993                     | 79   | 70   | 11   | UAF  | School of Agriculture Carbon, Hydrogen, Nitrogen Analyzer                                | 50.0              |                   | 0.0               | 50.0              |
| 1993                     | 79   | 70   | 14   | UAF  | Rural Colleges - Rural Alaska Health Education Center                                    | 120.0             |                   | 0.0               | 120.0             |
| 1993                     | 79   | 70   | 16   | UAF  | Collection Acquisitions, Memberships   | 61.0              |                   | 0.0               | 61.0              |
| 1993                     | 79   | 70   | 19   | UAF  | Geophysical Institute Elvey Building Addition Design                                     | 800.0             |                   | 0.0               | 800.0             |
| 1993                     | 79   | 70   | 22   | UAF  | Student Recreation Center Completion of Complex  | 303.0             |                   | 0.0               | 303.0             |
| 1993                     | 79   | 70   | 25   | UAF  | UAF - Instructional Equipment  | 200.0             |                   | 0.0               | 200.0             |
| 1993                     | 79   | 70   | 27   | UAF  | UAF - Purchase of New Books  | 50.0              |                   | 0.0               | 50.0              |
| 1993                     | 79   | 70   | 29   | UAF  | Music Alaska Women International Festival  | 20.0              |                   | 0.0               | 20.0              |
| 1993                     | 79   | 70   | 32   | UAF  | School of Journalism Communications Equipment Purchases                                  | 100.0             |                   | 0.0               | 100.0             |
| 1993                     | 79   | 71   | 8    | UAA  | PWSCC - Distance Delivery System   | 50.0              |                   | 0.0               | 50.0              |
| 1993                     | 79   | 71   | 11   | UAF  | Bristol Bay Campus Building Addition / Appraisal / Purchase / Remodel                    | 90.0              |                   | 0.0               | 90.0              |
| 1993                     | 79   | 119  | 16   | UA   | UA - Deferred Maintenance Projects   | 0.0               | 14,239.6          | 0.0               | 14,239.6          |
| 1993                     | 79   | 119  | 17   | UAF  | Fairbanks Fire Code Compliance   | 0.0               | 6,000.0           | 0.0               | 6,000.0           |
| <b>1993 Total (FY94)</b> |      |      |      |      |  | <b>\$18,214.7</b> | <b>\$23,539.6</b> | <b>\$7,885.0</b>  | <b>\$49,639.3</b> |

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| 1994                     | 4     | 31   | 31   | UAA | Consortium Library Accreditation  | 250.0            |                   | 0.0               | 250.0             |
| 1994                     | 4     | 31   | 34   | UAF | Elvey Complex Construction  | 0.0              |                   | 12,500.0          | 12,500.0          |
| 1994                     | 8     | 20   | 8    | UAF | Title change: "Bristol Bay Campus Building" to "Appraisal/Purchase/Remodel Bristol Bay Campus Building"     | 0.0              |                   | 0.0               | 0.0               |
| 1994                     | 8     | 20   | 23   | UAF | Natural Sciences Building (Reappropriation)   | 1,098.0          |                   | 0.0               | 1,098.0           |
| <b>1994 Total (FY95)</b> |       |      |      |     |   | <b>\$1,348.0</b> | <b>\$0.0</b>      | <b>\$12,500.0</b> | <b>\$13,848.0</b> |
| 1995                     | 4     | 7    | 4    | SPS | Butmich Building Panel Replacement  | 989.0            |                   | 1,000.0           | 1,989.0           |
| 1995                     | 103   | 6    | 9    | UAS | Juneau Campus Residence Hall  | 1,800.0          |                   | 0.0               | 1,800.0           |
| 1995                     | 103   | 10   | 31   | UAA | Anchorage Campus Library Material   | 83.2             |                   | 0.0               | 83.2              |
| 1995                     | 103   | 26   | 26   | UAA | Anchorage Campus Parking  | 400.0            |                   | 0.0               | 400.0             |
| 1995                     | 103   | 30   | 23   | UA  | UA Deferred Maintenance Projects  | 0.0              | 7,000.0           | 0.0               | 7,000.0           |
| 1995                     | 103   | 36   | 22   | UA  | University of Alaska Student Housing Deferred Maintenance   | 0.0              | 22,500.0          | 0.0               | 22,500.0          |
| 1995                     | 103   | 60   | 33   | UAA | Telecommunications and Campus Planning  | 1,400.0          |                   | 0.0               | 1,400.0           |
| 1995                     | 103   | 60   | 36   | UAA | Cleanup of State-owned Contaminated Sites - Palmer Dump Site  | 0.0              | 43.0              | 0.0               | 43.0              |
| 1995                     | 103   | 61   | 4    | UAA | Machetanz Building Completion / Renovation  | 500.0            |                   | 0.0               | 500.0             |
| 1995                     | 103   | 61   | 7    | UAF | Natural Science Building Completion / Elvey Building Addition   | 3,500.0          |                   | 0.0               | 3,500.0           |
| 1995                     | 103   | 61   | 11   | UAF | Virus Free Seed Potatoes  | 0.0              | 100.0             | 0.0               | 100.0             |
| <b>1995 Total (FY96)</b> |       |      |      |     |   | <b>\$8,472.2</b> | <b>\$29,643.0</b> | <b>\$1,000.0</b>  | <b>\$39,115.2</b> |
| 1996                     | 123   | 69   | 33   | UAA | Small Business Development Center   | 400.0            |                   | 0.0               | 400.0             |
| 1996                     | 123   | 69   | 37   | UAA | Anchorage Campus Student Housing  | 0.0              |                   | 34,000.0          | 34,000.0          |
| 1996                     | 123   | 70   | 4    | UA  | Deferred Maintenance  | 6,125.0          |                   | 0.0               | 6,125.0           |
| 1996                     | 123   | 70   | 7    | UAF | Elvey Building Addition   | 0.0              |                   | 16,000.0          | 16,000.0          |
| 1996                     | 123   | 70   | 9    | UAF | Yukon Drive Retaining Wall Repair   | 0.0              |                   | 200.0             | 200.0             |
| 1996                     |       |      |      | UAS | RGL ADN #45-6-00522 Juneau Campus Residence Hall  | 0.0              |                   | 2,200.0           | 2,200.0           |
| <b>1996 Total (FY97)</b> |       |      |      |     |   | <b>\$6,525.0</b> | <b>\$0.0</b>      | <b>\$52,200.0</b> | <b>\$58,725.0</b> |
| 1997                     | 100   | 28   | 17   | UAF | Alaska Low Rank Coal Water Fuel Export and Diesel Engine Project  | 0.0              | 3,800.0           | 22,500.0          | 26,300.0          |
| 1997                     | 100   | 70   | 18   | SYS | Deferred Maintenance, Code Compliance, and Renovation - Statewide Except Anchorage and Homer Campus         | 5,400.0          |                   | 0.0               | 5,400.0           |
| 1997                     | 100   | 70   | 22   | UAA | Deferred Maintenance, Code Compliance, and Renovation - Homer Campus  | 200.0            |                   | 0.0               | 200.0             |
| 1997                     | 100   | 70   | 25   | UAA | Anchorage Campus - Fiber Optic Backbone Project   | 1,400.0          |                   | 0.0               | 1,400.0           |
| 1997                     | 100   | 70   | 27   | UAF | UAF - International Arctic Research Center Development  | 0.0              |                   | 1,500.0           | 1,500.0           |
| 1997                     | 100   | 70   | 30   | UAA | Small Business Development Programs   | 0.0              |                   | 450.0             | 450.0             |
| 1997                     | n/a   | n/a  | n/a  | UAS | RPL ADN# 45-7-0158 Sitka Renovation   | 0.0              |                   | 550.0             | 550.0             |
| <b>1997 Total (FY98)</b> |       |      |      |     |   | <b>\$7,000.0</b> | <b>\$3,800.0</b>  | <b>\$28,000.0</b> | <b>\$35,800.0</b> |
| 1998                     | 139   | 16   | 28   | SYS | The Sum of \$606,500.00 is appropriated for settlement of a claim for the fiscal year ending June 30, 1998. | 606.5            |                   |                   | 606.5             |
| 1998                     | 139   | 16   | 28   | SYS | The Sum of \$606,500.00 is appropriated for settlement of a claim for the fiscal year ending June 30, 1998. | -606.5           |                   |                   | -606.5            |
| 1998                     | 139   | 87   | 26   | UAF | Small Business Development  | 450.0            |                   |                   | 450.0             |
| 1998                     | 139   | 87   | 28   | UAF | Juneau Fisheries Facility   |                  |                   | 1,700.0           | 1,700.0           |
| 1998                     | 139   | 87   | 30   | UAS | Juneau Physical Education Facility  |                  |                   | 4,000.0           | 4,000.0           |
| 1998                     | 139   | 87   | 33   | UAF | University Statewide Museum   |                  | 500.0             |                   | 500.0             |
| 1998                     | 139   | 88   | 4    | UAA | UAA Student Housing Bond Retirement   |                  | 1,000.0           |                   | 1,000.0           |
| 1998                     | 139   | 121  | 18   | UAF | Kodiak College Campus-wide Deferred Maintenance/Code Compliance and Renovation                              |                  | 424.6             |                   | 424.6             |
| 1998                     | 139   | 121  | 20   | UAA | Prince William Sound CC Campus-wide Deferred Maintenance/Code Compliance and Renovation                     |                  | 306.6             |                   | 306.6             |
| 1998                     | 139   | 121  | 22   | UAA | Anchorage Campus Campus-wide Deferred Maintenance/Code Compliance and Renovation                            |                  | 1,627.8           |                   | 1,627.8           |

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| 1998                     | 139   | 121  | 24   | UAA | Anchorage Campus Music Department, replacement of damaged instruments and equipment                |                | 49.1              |                   | 49.1              |
| 1998                     | 139   | 121  | 28   | UAA | Matsu College Campus wide Deferred Maintenance/Code Compliance and Renovation                      |                | 1,533.8           |                   | 1,533.8           |
| 1998                     | 139   | 121  | 30   | UAA | Kenai Peninsula College Campus wide Deferred Maintenance/Code Compliance and Renovation            |                | 792.1             |                   | 792.1             |
| 1998                     | 139   | 121  | 32   | UAA | Anchorage Campus Library Facility Planning Design, Site Development and Initial Construction       |                | 9,510.0           |                   | 9,510.0           |
| 1998                     | 139   | 122  | 7    | UAF | Fairbanks Campus Arctic Health Research Center Deferred Maintenance/Code Compliance and Renovation |                | 8,709.1           |                   | 8,709.1           |
| 1998                     | 139   | 122  | 9    | UAF | Fairbanks Campus Brooks Building Deferred Maintenance/Code Compliance and Renovation               |                | 1,180.5           |                   | 1,180.5           |
| 1998                     | 139   | 122  | 11   | UAF | Fairbanks Campus Duckering Building Deferred Maintenance/Code Compliance and Renovation            |                | 3,737.8           |                   | 3,737.8           |
| 1998                     | 139   | 122  | 13   | UAF | Fairbanks Campus Fine Arts Building Deferred Maintenance/Code Compliance and Renovation            |                | 8,473.0           |                   | 8,473.0           |
| 1998                     | 139   | 122  | 15   | UAF | Fairbanks Campus Rasmuson Library  |                | 11,801.4          |                   | 11,801.4          |
| 1998                     | 139   | 122  | 17   | UAF | Hutchison Career Center  |                | 1,600.0           |                   | 1,600.0           |
| 1998                     | 139   | 122  | 19   | UAS | Statewide Library Consortium   |                | 400.0             |                   | 400.0             |
| 1998                     | 139   | 122  | 23   | UAS | Kenai Campus Campus wide Deferred Maintenance/Code Compliance and Renovation                       |                | 325.4             |                   | 325.4             |
| 1998                     | 139   | 122  | 25   | UAS | Juneau Campus Anderson Building Deferred Maintenance/Code Compliance and Renovation                |                | 120.4             |                   | 120.4             |
| 1998                     | 139   | 122  | 27   | UAS | Juneau Campus Bill Ray Center Deferred Maintenance/Code Compliance and Renovation                  |                | 65.0              |                   | 65.0              |
| 1998                     | 139   | 122  | 29   | UAS | Juneau Campus Campus wide Infrastructure Deferred Maintenance/Code Compliance and Renovation       |                | 90.5              |                   | 90.5              |
| 1998                     | 139   | 122  | 31   | UAS | Juneau Campus Hendrickson Building Deferred Maintenance/Code Compliance and Renovation             |                | 5.6               |                   | 5.6               |
| 1998                     | 139   | 122  | 33   | UAS | Juneau Campus Marine Core Building Deferred Maintenance/Code Compliance and Renovation             |                | 72.0              |                   | 72.0              |
| 1998                     | 139   | 123  | 4    | UAS | Juneau Campus Novatney Building Deferred Maintenance/Code Compliance and Renovation                |                | 61.4              |                   | 61.4              |
| 1998                     | 139   | 123  | 6    | UAS | Juneau Campus Soboleff Building Deferred Maintenance/Code Compliance and Renovation                |                | 123.9             |                   | 123.9             |
| 1998                     | 7     | 2    | 5    | UAF | Poker Flats Research Range Upgrade   |                |                   | 20,000.0          | 20,000.0          |
| 1998                     | 139   | 35   | 3    | UAA | UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)                       | 45.8           |                   |                   | 45.8              |
| 1998                     | 139   | 31   | 21   | UAA | UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)                       | 46.5           |                   |                   | 46.5              |
| 1998                     | 139   | 31   | 21   | UAA | UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)                       | -46.5          |                   |                   | -46.5             |
| <b>1998 Total (FY99)</b> |       |      |      |     |  | <b>\$495.8</b> | <b>\$55,510.0</b> | <b>\$25,700.0</b> | <b>\$81,725.8</b> |
| 1999                     |       |      |      | UAA | Small Business Development   | 450.0          |                   |                   | 450.0             |
| 1999                     |       |      |      | UAF | Hutchison Career Center  |                | 3,000.0           |                   | 3,000.0           |
| 1999                     |       |      |      | UAS | Juneau Recreational Center   |                |                   | 800.0             | 800.0             |
| <b>1999 Total (FY00)</b> |       |      |      |     |  | <b>\$450.0</b> | <b>\$3,000.0</b>  | <b>\$800.0</b>    | <b>\$4,250.0</b>  |

**DEFERRED MAINTENANCE LIST BY MAU**

| <b>MAU</b> | <b>Building</b>           | <b>Deferred Maintenance</b> | <b>Code Corrections</b> |
|------------|---------------------------|-----------------------------|-------------------------|
| UAA        | 7&A Total                 | 225,000                     | 150,000                 |
| UAA        | Admin Total               | 485,000                     | -                       |
| UAA        | Allied Health Total       | 420,000                     | -                       |
| UAA        | Arts Total                | 440,000                     | -                       |
| UAA        | Auto/Diesel Total         | 740,000                     | 100,000                 |
| UAA        | Aviation Total            | 150,000                     | -                       |
| UAA        | Benson Total              | 260,000                     | -                       |
| UAA        | Bookstore Total           | 300,000                     | -                       |
| UAA        | Brockel Total             | 95,000                      | 40,000                  |
| UAA        | Campus Total              | 1,055,000                   | -                       |
| UAA        | Campus Ctr Total          | 565,000                     | 100,000                 |
| UAA        | Cas Total                 | 535,000                     | -                       |
| UAA        | Copper Basin Total        | 15,000                      | -                       |
| UAA        | Cordova Total             | 35,000                      | -                       |
| UAA        | Cuddy Total               | 185,000                     | -                       |
| UAA        | Diplomacy Total           | 155,000                     | -                       |
| UAA        | Em-1 Total                | 70,000                      | -                       |
| UAA        | Em-2 Total                | 70,000                      | -                       |
| UAA        | Engineering Total         | 492,000                     | -                       |
| UAA        | Goodrich Total            | 275,000                     | 20,000                  |
| UAA        | Groud-Harrison Total      | 130,000                     | -                       |
| UAA        | Hartlieb Total            | 470,000                     | 325,000                 |
| UAA        | K Total                   | 667,000                     | 170,000                 |
| UAA        | Kachemak Bay Branch Total | 100,000                     | -                       |
| UAA        | Kerttula Total            | 175,000                     | -                       |
| UAA        | Library Total             | 1,935,000                   | -                       |
| UAA        | Mac Total                 | 1,285,000                   | -                       |
| UAA        | Mac #1 Total              | 17,000                      | 98,000                  |
| UAA        | Mac/Templewood Total      | 885,000                     | -                       |
| UAA        | McDonald Total            | 340,000                     | -                       |
| UAA        | McLanc Total              | 230,000                     | 70,000                  |
| UAA        | Monserud Total            | 750,000                     | -                       |
| UAA        | Okeson Total              | 415,000                     | -                       |
| UAA        | Science Total             | 675,000                     | 110,000                 |
| UAA        | Short Total               | 375,000                     | -                       |
| UAA        | Sports Ctr Total          | 2,340,000                   | 100,000                 |
| UAA        | Templewood Total          | 340,000                     | 200,000                 |
| UAA        | Various Total             | 885,000                     | 200,000                 |
| UAA        | Vo-Tech Total             | 240,000                     | -                       |
| UAA        | Ward Total                | 232,000                     | 90,000                  |
| UAA        | Warehouse Total           | 110,000                     | -                       |
| UAA        | Williamson Total          | 1,140,000                   | -                       |

**DEFERRED MAINTENANCE LIST BY MAU**

| MAU | Building                                 | Deferred Maintenance | Code Corrections |
|-----|--|----------------------|------------------|
| UAF | Ahrb Total                               | 1,694,500            | 1,328,700        |
| UAF | ONcill Total                             | 4,546,884            | 162,019          |
| UAF | Irving I Total                           | 5,891,683            | 1,891,871        |
| UAF | Irving II Total                          | 2,622,339            | 61,058           |
| UAF | Elvey Total                              | 7,928,992            | -                |
| UAF | Atkinson Building Total                  | 723,300              | 1,339,000        |
| UAF | Physical Plant Total                     | 3,084,850            | 3,505,977        |
| UAF | University Park Total                    | 1,008,370            | 350,000          |
| UAF | Patty Center Total                       | 6,176,950            | -                |
| UAF | Patty Ice Arena Total                    | 1,345,953            | -                |
| UAF | Grucning Total                           | 5,596,145            | -                |
| UAF | Afes Farm Total                          | 1,562,510            | -                |
| UAF | Constitution Hall Total                  | 1,644,395            | -                |
| UAF | Eielson Building Total                   | 1,926,100            | -                |
| UAF | Health, Safety, & Security Total         | 1,222,126            | -                |
| UAF | Bristol Bay Campus Total                 | 153,000              | -                |
| UAF | Chukchi Campus (Kotzebue) Total          | 35,000               | -                |
| UAF | Chukchi Campus Total                     | 181,300              | -                |
| UAF | Interior Campus - Harper Total           | 533,150              | -                |
| UAF | Interior Campus - Dtc Total              | 60,000               | -                |
| UAF | Interior Campus -Dtc Total               | 95,000               | -                |
| UAF | Interior Campus - Dtc Total              | 185,000              | -                |
| UAF | Interior Campus Total                    | 190,000              | -                |
| UAF | Matsu Afes Farm - Sewage Treatment Total | 125,000              | -                |
| UAF | Matsu Afes Farm Total                    | 250,000              | -                |
| UAF | Matsu Afes Farm - Water Reservoir Total  | 250,000              | -                |
| UAF | Northwest Campus (Nome) Total            | 373,000              | -                |
| UAF | Afes Palmer Farm Total                   | 225,000              | -                |
| UAF | Palmer Research Center Total             | 936,000              | -                |
| UAF | Seward Marine Center Total               | 497,000              | -                |
| UAF | Kuskokwim Campus (Bethel) Total          | 1,618,214            | -                |
| UAF | Whittaker (Fire Department) Total        | 735,000              | -                |
| UAF | Signers' Hall Total                      | 840,360              | -                |
| UAF | Ambler Lane Total                        | 269,000              | -                |
| UAF | Ballaine Parking Lot Total               | 75,000               | -                |
| UAF | Chandalar Exterior Total                 | 17,000               | -                |
| UAF | Chandalar/Copper Street Total            | 183,000              | -                |
| UAF | Columbia Circle Exterior Total           | 255,000              | -                |
| UAF | Commons Plaza Total                      | 76,000               | -                |
| UAF | Copper Street Total                      | 379,000              | -                |
| UAF | Deer Yard Total                          | 275,000              | -                |
| UAF | Denali Lane Walkway Total                | 167,000              | -                |
| UAF | Fairbanks Street Total                   | 535,000              | -                |
| UAF | Geist Road Sewer Total                   | 674,000              | -                |
| UAF | Haida Total                              | 45,000               | -                |
| UAF | Harwood Exterior Total                   | 45,000               | -                |

**DEFERRED MAINTENANCE LIST BY MAU**

| <b>MAU</b> | <b>Building</b>                         | <b>Deferred Maintenance</b> | <b>Code Corrections</b> |
|------------|---|-----------------------------|-------------------------|
| UAF        | Hess Village Exterior Total             | 693,000                     | -                       |
| UAF        | Kobuk Ave. Walkway Total                | 128,000                     | -                       |
| UAF        | Kuskokwim Way Total                     | 36,000                      | -                       |
| UAF        | Kuskokwim Way/Tanana Loop Total         | 251,000                     | -                       |
| UAF        | Lars Viewing Park. Lot Total            | 25,000                      | -                       |
| UAF        | Moore Exterior Total                    | 215,000                     | -                       |
| UAF        | Nenana Parking Lot Total                | 48,000                      | -                       |
| UAF        | Plaza Total                             | 51,000                      | -                       |
| UAF        | Power Plant Site Total                  | 391,000                     | -                       |
| UAF        | Sac Exterior Total                      | 25,000                      | -                       |
| UAF        | Taku Total                              | 629,000                     | -                       |
| UAF        | Tanana Drive Total                      | 948,000                     | -                       |
| UAF        | Tanana Loop Total                       | 35,000                      | -                       |
| UAF        | Upper Dorm Site Total                   | 171,000                     | -                       |
| UAF        | Upper/Lower Dorms Site Total            | 259,000                     | -                       |
| UAF        | Walsh Exterior Total                    | 49,000                      | -                       |
| UAF        | Wickersham /Wood Center Total           | 222,000                     | -                       |
| UAF        | Yukon Drive Total                       | 244,000                     | -                       |
| UAF        | Hess Commons Total                      | 400,960                     | -                       |
| UAF        | Utilidor Total                          | 211,150                     | -                       |
| UAF        | Walsh Hall (12 Units) Total             | 2,844                       | -                       |
| UAF        | Walsh Hall Total                        | 1,016,856                   | -                       |
| UAF        | Stuart Hall (12 Units) Total            | 5,039                       | -                       |
| UAF        | Stuart Hall Total                       | 1,024,962                   | -                       |
| UAF        | Harwood Hall (36 Units) Total           | 1,238                       | -                       |
| UAF        | Harwood Hall Total                      | 1,502,869                   | -                       |
| UAF        | Copper Lane 514 (Campus Ministry) Total | 700                         | -                       |
| UAF        | Copper Lane 514 Total                   | 89,414                      | -                       |
| UAF        | Copper Lane 515 (Honors House) Total    | 700                         | -                       |
| UAF        | Copper Lane 515 Total                   | 74,400                      | -                       |
| UAF        | Copper Lane 517 (Single) Total          | 700                         | -                       |
| UAF        | Copper Lane 517 Total                   | 77,300                      | -                       |
| UAF        | Copper Lane 518 (Single) Total          | 700                         | -                       |
| UAF        | Copper Lane 518 Total                   | 79,400                      | -                       |
| UAF        | Copper Lane 519 (Single) Total          | 700                         | -                       |
| UAF        | Copper Lane 519 Total                   | 76,400                      | -                       |
| UAF        | Copper Lane 520 Total                   | 115,000                     | -                       |
| UAF        | Garden Apartments I Total               | 129,318                     | -                       |
| UAF        | Garden Apartments II Total              | 318,652                     | -                       |
| UAF        | Chandalar 714 (Triplex) Total           | 841                         | -                       |
| UAF        | Chandalar 714 Total                     | 153,297                     | -                       |
| UAF        | Chandalar 715 (Single) Total            | 900                         | -                       |
| UAF        | Chandalar 715 Total                     | 104,850                     | -                       |
| UAF        | Chandalar 716 (Duplex) Total            | 900                         | -                       |
| UAF        | Chandalar 716 Total                     | 124,900                     | -                       |
| UAF        | Chandalar 717 (Single) Total            | 840                         | -                       |
| UAF        | Chandalar 717 Total                     | 103,662                     | -                       |
| UAF        | Chandalar 718 (Duplex) Total            | 840                         | -                       |

## DEFERRED MAINTENANCE LIST BY MAU

| MAU | Building                               | Deferred Maintenance | Code Corrections |
|-----|--|----------------------|------------------|
| UAF | Chandalar 718 Total                    | 156,327              | -                |
| UAF | Chandalar 719 (Single) Total           | 840                  | -                |
| UAF | Chandalar 719 Total                    | 104,662              | -                |
| UAF | Chandalar 720 (Duplex) Total           | 840                  | -                |
| UAF | Chandalar 720 Total                    | 169,427              | -                |
| UAF | Chandalar 721 (Single) Total           | 840                  | -                |
| UAF | Chandalar 721 Total                    | 122,362              | -                |
| UAF | Chandalar 722 (Duplex) Total           | 840                  | -                |
| UAF | Chandalar 722 Total                    | 168,427              | -                |
| UAF | Chandalar 723 (Single) Total           | 840                  | -                |
| UAF | Chandalar 723 Total                    | 105,662              | -                |
| UAF | Chandalar 724 (Triplex) Total          | 1,840                | -                |
| UAF | Chandalar 724 Total                    | 206,391              | -                |
| UAF | Chandalar 726 (Duplex) Total           | 1,840                | -                |
| UAF | Chandalar 726 Total                    | 167,327              | -                |
| UAF | Chandalar 727 (Triplex) Total          | 840                  | -                |
| UAF | Chandalar 727 Total                    | 208,647              | -                |
| UAF | Chandalar 728 (Triplex) Total          | 840                  | -                |
| UAF | Chandalar 728 Total                    | 211,647              | -                |
| UAF | Colville 709 (Single) Total            | 39,376               | -                |
| UAF | Colville 709 Total                     | 31,216               | -                |
| UAF | Colville 710 (Single) Total            | 21,731               | -                |
| UAF | Colville 710 Total                     | 77,286               | -                |
| UAF | Colville 711 (Single) Total            | 22,731               | -                |
| UAF | Colville 711 Total                     | 101,268              | -                |
| UAF | Tanana Drive 701 (Duplex) Total        | 15,826               | -                |
| UAF | Tanana Drive 701 Total                 | 184,967              | -                |
| UAF | Tanana Drive 702 (Duplex) Total        | 15,826               | -                |
| UAF | Tanana Drive 702 Total                 | 184,578              | -                |
| UAF | Tanana Drive 705 (Duplex) Total        | 15,826               | -                |
| UAF | Tanana Drive 705 Total                 | 184,375              | -                |
| UAF | Chatanika 706 (Fraternity House) Total | 5,500                | -                |
| UAF | Chatanika 706 Total                    | 112,636              | -                |
| UAF | Chatanika 707 (Single) Total           | 5,500                | -                |
| UAF | Chatanika 707 Total                    | 115,247              | -                |
| UAF | Columbia Circle(Nordic House) Total    | 4,828                | -                |
| UAF | Columbia Circle 739 Total              | 15,751               | -                |
| UAS | Anderson Bldg. Total                   | 400,634              | 82,860           |
| UAS | Auke Lake Site Total                   | 70,272               | 116,600          |
| UAS | Bill Ray Bldg. Total                   | 187,484              | -                |
| UAS | Campus Center Total                    | 0                    | 66,780           |
| UAS | Hamilton Total                         | 0                    | 44,520           |
| UAS | Hanger 332 Total                       | 92,585               | 44,520           |
| UAS | Hendrickson Annex Bldg. Total          | 0                    | 52,470           |
| UAS | Hendrickson Bldg. Total                | 32,817               | -                |
| UAS | Knode Bldg. Total                      | 10,451               | -                |
| UAS | Marine Core Bldg. Total                | 122,296              | 56,180           |
| UAS | Marine Tech Bldg Total                 | 0                    | 79,500           |

## DEFERRED MAINTENANCE LIST BY MAU

| MAU | Building                              | Deferred Maintenance | Code Corrections    |
|-----|---------------------------------------|----------------------|---------------------|
| UAS | Marine Tech Bldg. Total               | 21,265               | -                   |
| UAS | Mourant Bldg. Total                   | 53,930               | -                   |
| UAS | Novatney Bldg. Total                  | 0                    | 82,680              |
| UAS | Paul Bldg. Total                      | 173,596              | -                   |
| UAS | Robertson Bldg. Total                 | 101,537              | -                   |
| UAS | Soboleff Bldg. Total                  | 23,146               | -                   |
| UAS | Stover Bldg. Total                    | 0                    | 23,320              |
| UAS | Student Housing Community Bldg. Total | 0                    | 99,640              |
| UAS | Student Housing Site Total            | 311,300              | 209,880             |
| UAS | Student Housing, Unit A Total Total   | 53,754               | -                   |
| UAS | Student Housing, Unit B Total Total   | 50,151               | -                   |
| UAS | Student Housing, Unit C Total Total   | 50,151               | -                   |
| UAS | Student Housing, Unit D Total Total   | 62,488               | -                   |
| UAS | Student Housing, Unit E Total Total   | 70,433               | -                   |
| UAS | Student Housing, Unit F Total Total   | 99,040               | -                   |
| UAS | Student Housing, Unit G Total Total   | 84,483               | -                   |
| UAS | Student Lodge Total Total             | 59,554               | -                   |
| UAS | Tappe House Total                     | 36,853               | -                   |
| UAS | Whitehead Bldg Total                  | 33,708               | -                   |
| UAS | Ziegler Bldg. Total                   | 171,959              | -                   |
|     | <b>Total UA FY01 DM/CC</b>            | <b>\$92,908,245</b>  | <b>\$11,370,575</b> |
|     | <b>Total Request</b>                  | <b>\$104,278,820</b> |                     |

"The survival of North Pacific fisheries; the continued extraction of the state's oil, gas and other natural resources; the preservation of its wildlife and unique natural environment; solutions to the special construction, transportation, and habitation problems the state faces due to its climate and its volcanic and seismic activity; and the provision of modern living standards for all citizens while preserving the independence and cultural heritage of Alaska's Native peoples—all of these and more require the generation and application of new knowledge through research and development."

Center for Science, Technology and Congress

## UA is the major player in carrying out the research and development in Alaska which profoundly affects the quality of life.

Science and engineering R&D will continue to influence the future of Alaska.

### The Research Engine Boosts State Investment Fourfold

\$60 million

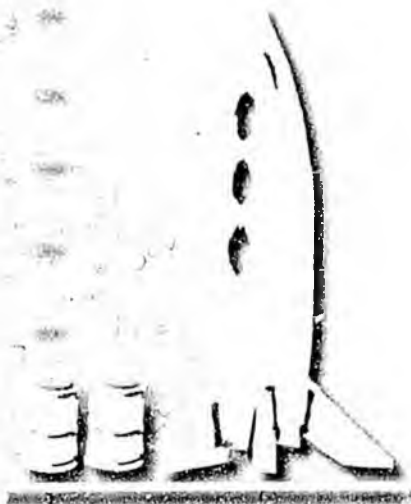
\$50 million

\$40 million

\$30 million

\$20 million

\$10 million



General Fund Non-General Fund

Funded by a \$15m general fund investment, the university research engine infuses an additional \$60m of external funding into the Alaska economy.

Single system for public higher education for Alaska

Governed by a Board of Regents appointed by the governor for eight-year terms

Three separately accredited institutions in Fairbanks, Anchorage and Juneau

Associated campuses and community colleges in all regions of Alaska

Serves more than 100 communities in Alaska

Partners with businesses and industry to provide opportunities for students and assistance to the private sector

Provides instructional programs from short courses to Ph.D.s

Supports economic development and brings in \$60 million/year in research revenue

25% of Alaska's population aged 18 or older took at least one class at UA in 1998

Employs 7,000 people and generates another 4,300 jobs in Alaska

## UA Serves All of Alaska

Kotzebue  
Nome  
Bethel  
Dillingham  
Kodiak  
Kenai  
Palmer  
Valdez  
Sitka  
Ketchikan

Fairbanks  
Anchorage  
Juneau



### Public opinion gives UA high marks

- 95% of Alaskans said UA is important to Alaska;
- 74% believe the University is of the highest importance;
- One-third of all Alaska households say it is "very likely" that at least one member will attend UA in the next five years;
- 83% of alumni households report they were "very satisfied" or "satisfied" with the quality of their UA education.

1998 public opinion survey by the McDowell Group

### UA in Brief

1915 Created by Act of Congress and given a small land grant for a college near Fairbanks (considerably smaller than any previous land grant under the Morrill Act)

1917 Accepted by the Territorial Legislature and called the Alaska Agricultural College and School of Mines

1935 Re-named the University of Alaska

1998 32,000 students statewide; 50% over age 30  
383 buildings statewide with an adjusted value of \$913 million

### For More Information

Office of Public Affairs  
(907)474-7272 [syserve@alaska.edu](mailto:syserve@alaska.edu) 3/99  
Paid for with private contributions to the UA Foundation.

## The Impact of the University of Alaska

### University of Alaska

<http://www.alaska.edu/ua/pres/impact/>



"More than an economic engine, the University of Alaska is the key to Alaska's future. It sparks imagination and provides the energy for a better quality of life for all Alaskans. Since its founding the University has been an integral part of the socio-economic success and cultural vitality of Alaska."

Mark Hamilton  
UA President

"For a state investment of \$190 million, the UA returns \$840 million to Alaska."

1998 Economic Impact Report  
The McDowell Group

### Making Alaska a Better Place

Besides the financial impact of the University of Alaska, there are many other benefits of having a comprehensive university system. Alaska is a better place because of the University.

Described as an "economic engine" and one of the state's largest employers, the University contributes to the economic stability of many regions.

Often taken for granted UA's numerous contributions over the years extend to the cultural and social quality of life. It offers a path for dreams to become realities through formal classroom education, training by distance, short courses, research studies and other activities such as conferences and meetings.

Universities throughout the nation have been asked to explain their value. The resulting studies demonstrate the value of higher education and define a myriad of benefits of an educated population.

These long-term benefits include:

- better health which means reduced health care costs;
- increased involvement in local, state and national government and social activities;
- lower divorce rates;
- reduced crime;
- less welfare assistance.

Average salary levels for workers with a BA degree are nearly double that for high school graduates. The bottom line is that university education enhances an individual's quality of life as well as the economic and social life of our communities and the state as a whole.

Arctic Region Supercomputing Center  
Alaska Native Language Center  
Center for Cross-Cultural Studies  
Alaska Center for Rural Health  
Small Business Development Center  
Institute of Arctic Biology  
Alaska Cooperative Fish and Wildlife Research Unit  
Judith Field Station  
Geophysical Institute  
Center for Global Change and Arctic Systems Research  
National Earthquake Information Center  
Cooperative Institute for Arctic Research  
Alaska Volcano Observatory  
Geochronology Laboratory  
GeoData Center  
Distributed Active Archive Center  
Alaska Climate Research Center  
Poker Flat Research Range  
Alaska Synthetic Aperture Radar Facility  
Agricultural and Forestry Experiment Station  
Forest Soils Laboratory  
Institute of Tourism  
Mineral Industry Research Laboratory  
Petroleum Development Laboratory  
Institute of Marine Science  
Fishery Industrial Technology Center  
West Coast and Polar Regions Undersea Research Center  
Coastal Marine Institute  
Alaska Sea Grant College Program  
Rasmuson Fisheries Research Center  
University of Alaska Museum  
Quaternary Center  
Institute of Northern Engineering  
Transportation Research Center  
Water and Environmental Research Center  
Alaska Space Grant College Program  
Alaska Center for International Business  
American Russian Center  
Psychological Services Center  
Environment and Natural Resources Institute  
Center for Economic Development  
Institute of Social and Economic Research  
Center for Economic Education  
Justice Center  
Center for Alcohol and Addiction Studies  
Institute for Circumpolar Health Studies

## Research Attracts Investment

University of Alaska research facilities are highly successful in attracting outside investment.

Research is a significant state industry, bringing nearly \$60 million/year in external revenues to Alaska. The impact creates hundreds of professional, technical and support positions. In a recent opinion poll, 64% of the public supported a high funding priority to support research that strengthens Alaska's economy.

UA does the bulk of research and development work in Alaska.

Federal research and development (R&D) support has provided critical funding to Alaska's fishing and resource industries. The federal government provides nearly 75% of Alaska's R&D funding, while industry and the state each provide 13%. The UA ranked 25<sup>th</sup> among state university systems in terms of federal research funding.

The Center for Science, Technology and Congress of the American Association for the Advancement of Science prepared, "The Future of Science and Technology in Alaska: Trends and Indicators" in 1996. This report highlights the vital role of science and technology in the Alaska economy, although R&D funds represented only .5% of Alaska's gross state product. This figure compares with 2.5% for the nation as a whole.

Alaska's limited industrial base has placed the University of Alaska in the position of carrying out the majority of all R&D in Alaska. The UA carries out approximately 52% with industry performing 11% and the federal government 10%. Across the nation, industry on average carries out 71%, universities 12% and the federal government 10%.



# University of Alaska

http://www.alaska.edu/ua/pres/impact/

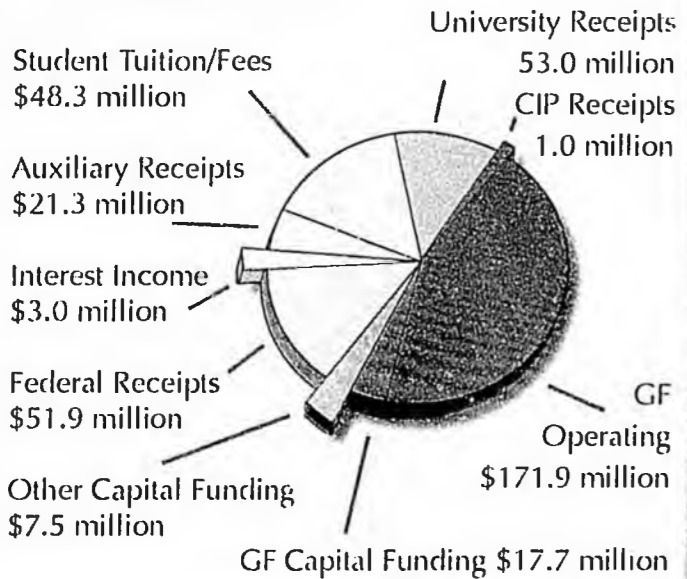
**"HUNDREDS OF BUSINESSES AND 4,300 PRIVATE SECTOR JOBS IN ALASKA ARE SUPPORTED BY UNIVERSITY EXPENDITURE."**

The McDowell Group

## Revenues

Even though the University of Alaska is a state university, the state funds only 47% of the total UA budget. Much of UA's revenue comes from outside the state through federal grants and contracts. Other sources include tuition and fees, gifts, auxiliaries and other investments.

### UA Revenue FY97



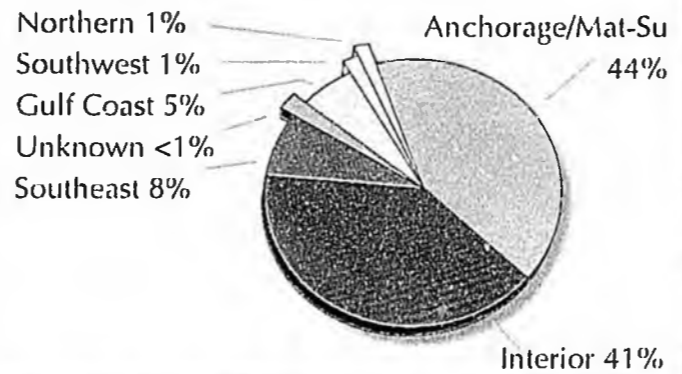
The McDowell Group

In less than a decade the University has significantly reduced its reliance on state general funds from nearly 60% to the current 47%. At the same time the state's investment is matched almost dollar for dollar by non state dollars. The state support is the critical foundation for the rest.

## Expenditures are Significant

94% of all university expenditures for goods and services benefit the regions of the three major institutions. 59% of all purchases are in the Anchorage and Mat-Su area; 26% in the Interior and 9% in Southeast. When payroll and healthcare spending are considered along with goods and services, the region impact changes.

### UA Expenditures by Region



The McDowell Group

### UA Direct Spending

The money actually spent by the university in its day-to-day operation and university activity is significant. Additionally, student and visitor expenditures impact the economy. These direct expenditures total \$382.0 million and include:

- **Goods and services** = \$ spent on everything except payroll = **\$123.6 m**
- **Payroll** = \$ spent on faculty, staff, and student salaries = **\$173 m**
- **Student expenditures** = \$ (non-university related) spent by full-time students = **\$77.4 m**
- **Visitor expenditures** = \$ spent by those who visit Alaska to attend university activities or visit students = **\$3.0 m**

The multiplier or ripple effect of this university spending makes the impact all the more significant.

"For every FTE (full-time Equivalent) position at UA, another person employed elsewhere in Alaska owes his/her paycheck to university or university-related spending."

The McDowell Group

## Students Fuel State's Economy

To assess the impact of expenditures by students throughout the state, the McDowell Group looked at the 11,200 full-time students in the system. The spending power of these students is estimated at \$77.4 million/year. That's on top of the tuition money they pay directly to the university.

### Visitors Also Spend Dollars

McDowell Group used a conservative \$3 million to assess the direct impact on the Alaska economy by out-of-state visitors. These are visitors whose primary purpose to visit Alaska is university-related because of commencements, reunions, conferences, festivals, athletic events and other meetings, training and events.

### UA Generates Jobs

As a public sector employer, the UA employs one fifth of all state employees.

If it were a private entity, the UA would top the Department of Labor's list of the 100 largest employers in Alaska. UA ranks among all employers third behind the federal and state government. UA directly employs 7,000 people, with a full-time equivalent of 4,570 jobs.

University purchasing and employee-student-visitor expenditures also create jobs. The \$124 million total of UA direct spending for goods and services generates 1,980 jobs throughout the state's economy. The University's \$173 million payroll generates another 1,370 jobs; and student/visitor expenditures account for another 940 jobs created in the economy.

**With the private sector jobs generated by university-related spending, and the 4,570 full-time equivalent, direct UA jobs, full-time employment attributed to UA exceeds 8,000 jobs!**

Nearly 80% of UA alumni work and raise their families in Alaska.

UA graduates have become:

Governor, Attorney General, Speaker of the House, Senate President, industry leaders, heads of small businesses, engineers, legislators, wildlife biologists, journalists, computer specialists, principals, teachers, doctors, nurses and attorneys, to cite just some of the career paths of UA graduates.

Many of these professionals look to UA for continuing education opportunities, and 70% of survey respondents (McDowell Poll 1998) say they will need additional education in the next five years.

The UA also gets a high rating for its quality of education (67%); and 82% of households with children said they would encourage them to attend the University of Alaska.

## A Skilled Productive Workforce

Annually the University of Alaska confers almost 3,000 degrees systemwide. One in five adult Alaskans received some benefit from UA in 1998 by taking some course. These stakeholders in the University are productive members of Alaska's workforce.

### Higher Lifetime Earnings

A BA degree can mean a salary nearly double that of a high school graduate. Given average annual earnings figures used by both the National Bureau of Labor Statistics and the US Department of Commerce, Alaska resident alumni earned \$300 million more than those with only a high school diploma. Higher incomes generally mean higher disposable income and greater impact on the economy.

### Meeting Alaska's Needs

The large number of non-traditional students attending UA means the university is expected to provide services from job training and remedial education to teaching undergraduates and conducting research on northern problems.

*"The University of Alaska's programs and services are meeting the needs of Alaskans who want to get ahead in their jobs, stay in the state and improve their quality of life."*

Mark Hamilton  
UA President



## What's the Next Step?

### What you can do to assist the University of Alaska

- 1. Register to vote - then do it!**

One vote really does make a difference. Exercise your privilege each and every election. To register, see "[www.gov.state.ak.us/ltgov/elections/regapp](http://www.gov.state.ak.us/ltgov/elections/regapp)" Encourage your friends to do the same. Participate, volunteer, contribute.
- 2. Identify your legislators**

Not sure who they are? See: "[www.gov.state.ak.us/ltgov/elections/distcom](http://www.gov.state.ak.us/ltgov/elections/distcom)" Know the difference between a Congressman, Senator and Representative. Study their background, education, voting records, and interests. See: "Who's Who in the 21st Legislature" at: "[www.alaska.edu/swlegis/index](http://www.alaska.edu/swlegis/index)"
- 3. Join, participate, attend local groups, civic activities**

Community councils, Chamber of Commerce, Rotary, PTA, school board, Assembly, city council meetings, constituent teleconferences, boards and commissions, civic organizations. Ask questions - talk to family, friends, business and organization colleagues.
- 4. Read, Listen, Watch, Think**

Your local paper, legislative web sites, periodicals dealing with Alaska issues are a great source of quick information. Local news broadcasts, APRN, Gavel to Gavel; Also see the University Government Relations website for specific information about University issues: "[www.alaska.edu/swlegis](http://www.alaska.edu/swlegis)"
- 5. Understand the political process**

See: "the Legislative Process" at: "[www.alaska.edu/swlegis/index](http://www.alaska.edu/swlegis/index)" Follow issues through your local legislative information office or web site. See: "[www.legis.state.ak.us/basis21](http://www.legis.state.ak.us/basis21)"
- 6. Tell your own story**

A brief, one page personally written letter carries a lot of weight. Public opinion messages (POM's) are also a free way to get your message across and can be very effective if done in conjunction with a mass effort.
- 7. Participate in organized teleconferences, fly-ins, letter writing campaigns**

Coordinate your efforts with your own organizations, allies, friends and associates. Check out our web site for a calendar of current University-related events at: "[www.alaska.edu/swlegis](http://www.alaska.edu/swlegis)"

For more information on specific University issues and events, as well as an in-depth look at the legislative process and its connecting web sites, please visit the University Relations web site at: "[www.alaska.edu/swlegis](http://www.alaska.edu/swlegis)", call (907) 474-7984, or email: [ann.ringstad@alaska.edu](mailto:ann.ringstad@alaska.edu) and information will be sent to you directly.

## University of Alaska FY01 Issues and Answers



*"Investment in education is not one among many choices to ensure a prosperous future for Alaska—it is the only choice."*

University President Mark Hamilton

**The University of Alaska is the primary engine for Alaska's economic development**

**Investment in the University of Alaska will pay huge dividends for Alaska**

**Through partnerships with Alaska businesses and industries, the University will focus its highest priority initiatives in response to the state's most important employment and job training needs today and opportunities tomorrow**

- The University of Alaska delivers the programs to make "Alaska Hire" a reality -- from basic education, through specific job training, to graduate studies and on-the-job professional development and skill upgrade.
- The University of Alaska provides the applied and basic research necessary for economic diversification and value-added business opportunities.
- A strong university attracts new business and industry - from education, research and public service offerings to affiliated programs and services brought to Alaska by the University, such as major cultural offerings, the Internet (and soon, Internet 2), scientific conferences, and major collegiate athletic competitions.
- According to a recent economic impact study by the McDowell Group, the University injects \$840 million a year into Alaska's economy, (with fully half of it spent in Anchorage alone) -- a return of \$4.44 for every state dollar invested.
- The University of Alaska has over 4,000 full time equivalent jobs; if it were a private employer, the University would be the state's largest employer. The McDowell Group found that "...for every full-time equivalent position at the University, another person employed elsewhere in Alaska owes his/her paycheck to University related spending."
- Recent Department of Labor data shows individual earnings begin increasing with completion of the first post-secondary course.
- The more education an individual receives, the less money the government will spend on welfare, unemployment, child support enforcement, incarceration, health care and other social services.
- At the same time, the more education an individual receives, the more money they contribute to charities, the more active they are in local communities, and the more likely they are to stay married and raise healthy families.

The University of Alaska is committed to reversing the dramatic exodus of our young people

Partnerships with schools, business and industry have enhanced the University of Alaska curriculum and enriched the experience of our students

The fiscal realities faced by the University of Alaska over the past decade have been unparalleled

- The 20% loss of young Alaskans in the 18-30 year age bracket during the past decade should be considered the state's greatest resource crisis.
- 60% of Alaska's college bound students leave the state and over half do not return; 80% of University of Alaska alumni stay in Alaska to work and raise their families.
- A recent study showed that the University offered fewer programs than any other Western college or university. To be attractive and competitive to students, the University must expand its diversity of programs to be responsive to the needs of Alaskans.
- The new Alaska Scholars Program doubled the number of top students staying in Alaska in the very first year and looks to be even more popular next year.
- University partnerships with business consortiums in Health, Process Technology, Transportation, Logistics, and Information Technology are resulting in unified new programs that meet industry needs and standards.
- University partnerships with schools and the state Board of Education have resulted in a redesigned teacher education program, assuring that University of Alaska graduates are of the highest quality for Alaska's young people.
- The University of Alaska will be an active partner in the Alaska Quality School Initiative, working, as needed, with teachers, students and administrators to ensure successful transition and implementation.
- During the decade of the '90s, higher education spending per state increased by an average of 42%, while Alaska's state funding increased by only 2%. The other oil states increased their state funding by 57% in the same period.
- Over the past ten years, the University has reduced its dependence on general fund dollars from 60% of total spending to a little over 46% now.
- In order to meet the real increased costs of education with no new monies, the University has made the most efficient use of its dollars by reducing, restructuring and re-allocating nearly \$12 million in just the past five years. This has equated to a loss of 230 full-time faculty and staff positions and prevented the initiation, enhancement or expansion of many needed programs and services.
- Failure to provide annual capital funding for building renovation and repair has left University facilities across the state in disrepair and contributed to a backlog of deferred maintenance of nearly \$121 million.

## CURRENT YEAR (FY00) OPERATING BUDGET

"The University's increased involvement with business and their response to our needs has been the best news of the year."

Kitty Farnham, Chair  
Alaska Process Industry Careers Consortium  
October 1999 meeting

Over the past ten years, the University used any and all available means to generate new revenues and fill in the general fund gap, by increasing tuition and fees, mortgaging human resources, and eliminating programs and services. This past year, the legislature appropriated sufficient new funding to meet the modest annual salary increases University employees deserve. The University was also able to reallocate a small, but significant, amount of money to jump-start important program initiatives in areas that have the highest employment demand or the potential for the greatest economic return to the state.

### University of Alaska Initiatives 1999-2000

- Extension of 2-year nursing program in Fairbanks and Kodiak;
- Development, in partnership with City of Anchorage and private industry, of a global logistics program;
- Vocational training programs in heavy equipment, aerospace support, information technology and applied business;
- Development of new corporate training and workforce development programs that will more effectively mobilize the University resources to meet the needs of Alaska's employers;
- Support for the redesign of the teacher training programs that will provide an additional year of apprenticeship and a partnership with schools in the implementation of the Alaska Quality Schools Initiative.

## UA FY 01 BUDGET REQUEST

"By reversing years of inattention, we're turning the corner on making the University of Alaska truly great."

Governor Tony Knowles, 1999

The FY01 University budget prepared by the Board of Regents and submitted to the Legislature by Governor Knowles includes \$16.9 million in new operating funds to put the University on track to respond to the needs of Alaskans.

- \$11.6 million is needed to meet the basic costs required to meet salary, inflation and program maintenance.
- An additional \$5.3 million will allow the continuation of program initiatives begun this year and provide modest funding necessary to leverage additional federal, corporate and private investments. (see: <[www.alaska.edu/swlegis](http://www.alaska.edu/swlegis)> for details)

Additional federal and university receipts now require the leveraging power of additional general fund dollars.

"Education is the key to competition in this next century. Enriched brains should be our answer to problems Alaska will face in the future."

Senator Ted Stevens  
Speech to the Alaska Legislature, 1999