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Putting UA on Track



February 1999

University of Alaska

Putting UA on Track

The following excerpts are taken from the UA FY00 Redbook, copies of which are being distributed to all legislative offices.

- University of Alaska Administrative Cost Savings
- Change in Funding Sources -- FY90-FY96 and Fy96-FY99 est.
- University of Alaska Systemwide Executive Summary
- University of Alaska Systemwide FY00 Operating Budget
- Putting UA on Track – What UA can Accomplish with Sufficient Funding
- University of Alaska Systemwide FY00 – FY04 Capital Budget Summary

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02/18/99

University of Alaska Administrative Cost Saving

UA has achieved \$11.5m in administrative cost savings from reductions taken in FY98 and identified reductions in FY99. Administrative cost savings are non-faculty-related costs. The table below summarizes the administrative cost savings by MAU. Based on a 3 percent inflation factor, consistent with the Higher Education Price Index (HEPI), the reductions taken in FY98 and FY99 result in projected administrative cost avoidance of \$12.5m by FY02.

University of Alaska Administrative Cost Savings Summary by MAU FY98 – FY99

	<u>Administrative Cost Reductions</u>			<u>Annual Administrative Cost Avoidance of Reductions taken in FY98 and FY99</u>		
	FY98	FY99	Total	FY00	FY01	FY02
UAA	\$1,596.5	\$1,967.8	\$3,564.3	\$3,671.2	\$3,781.4	\$3,894.8
UAF	3,415.5	2,242.5	5,658.0	5,827.7	6,002.6	6,182.6
UAS	257.9	135.3	393.2	405.0	417.1	429.7
Statewide	557.9	1,319.5	1,877.4	1,933.7	1,991.7	2,051.5
UA Total	\$5,827.8	\$5,665.1	\$11,492.9	\$11,837.7	\$12,192.8	\$12,558.6

This information clearly demonstrates the university has met the \$10m target set by the Board of Regents in November 1997. With this magnitude of cuts, administrative savings are no longer available to fill funding gaps. Also, keep in mind, this significant reduction in administrative costs has come after several previous years of administrative cost cutting. Each MAU has quantified additional administrative cost reductions prior to FY98. UAA identified \$1.1m in administrative savings in FY96 and FY97. UAF identified \$1.1m in savings in FY97. Between FY86 and FY95, Juneau identified \$1.4m in savings on non-faculty positions. Statewide shows an additional \$1m of savings in FY95, FY96 and FY97. If FY95 is used as the base year for administrative cost savings instead of FY97, the university can demonstrate \$15m in administrative cost savings.

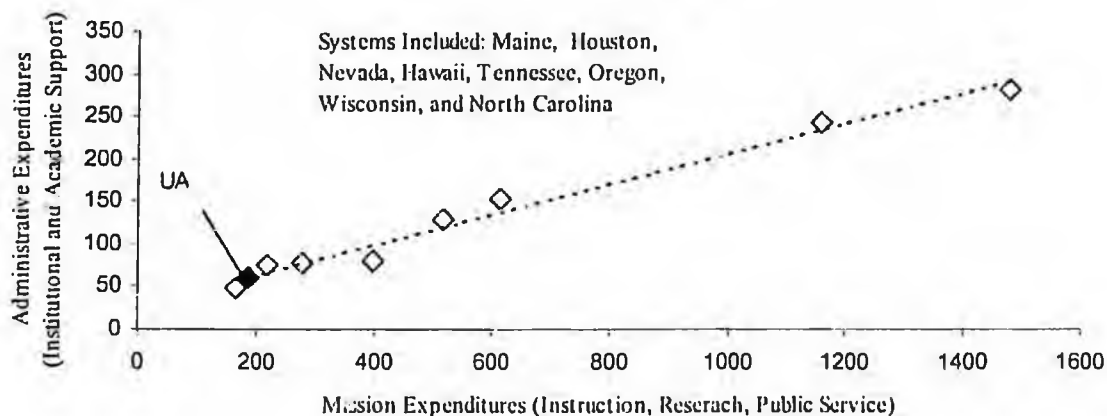
The administrative savings detailed above do not result in net expenditure reductions. These savings are a reduction to base expenditures. The reduced base then grows by salary and other fixed cost increases. In other words, the fixed cost increases exceed the administrative cost savings. UA fixed cost increases range from \$8.5m to \$9.5m annually on an unrestricted expenditure base that has ranged between \$280m and \$285m.

These administrative savings will put UA below the administrative cost level relative to other public higher education systems. Based on FY96 expenditure data of eight other public systems of higher education and adjusting for system size, University of Alaska's primary administrative expenditures (institutional support and academic support) were \$2m below the predicted level.

University of Alaska Administrative Cost Saving (cont'd)

The scatter graph below shows UA administrative expenditures relative to the other public higher education systems.

UA Administrative Expenditures Compared to Other Public Higher Education Systems – FY96
(Millions \$)



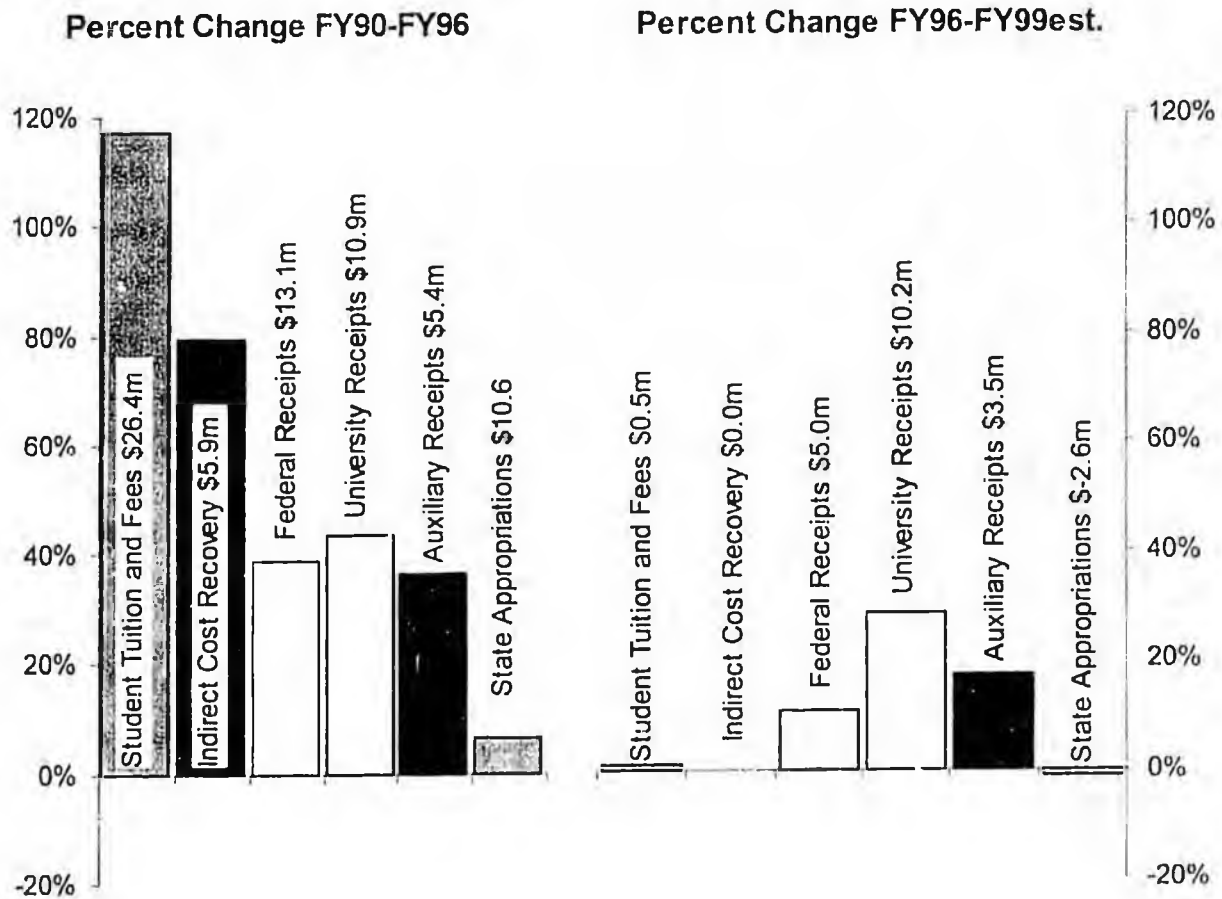
Also, the ratio of full-time staff to student FTE¹ at UA compares favorably with other public higher education systems. Compared to systems with less than 30,000 student FTE, UA has fewer staff per student FTE (13.4 compared to 13.8 staff per 100 student FTE). The staff to student ratio varies widely among the systems (6.8 to 24.8). Factors influencing the wide variance among systems include campus mix, amount of research, type of programs, organizational structure and economies of scale.

Information provided by each MAU detail positions and other administrative cost reductions. UAA cost savings were the result of 19 staff positions plus reductions in labor pool and non-personal service costs. UAF reduced administrative costs by not filling the positions of 52 staff who elected to take the RIP and 17 staff who left for other reasons. UAF also reduced administrative non-personal service costs by \$1.4m in FY98 and FY99. UAS eliminated 3 positions and reduced labor pool, travel, and other non-personal service costs. Statewide Program and Services (SPS) reduced administrative costs by \$1.9m with a net reduction of 21 employees, 12 percent of the SPS workforce.

¹ Student FTE is calculated as one full-time student equals one student FTE and three part-time students equal one student FTE. This differs from the FTE calculation reported in the UA in Review, which is based on closing student credit hours. The calculation differs because student headcount data, not student credit hour data for other institutions, are available from the National Center for Education Statistics.

Putting UA on Track

Change in Funding Source
 FY90-FY96 and FY96-FY99 est.



An accounting reclassification in FY98 shifted \$7m from federal receipts to university receipts. To make the comparison valid from FY96-FY98 that reclassification was reversed in the figures above. The accounting figures would show the change from FY96 to FY99 est. in federal receipts of \$-2m and the change in university receipts as 17.2m.

University of Alaska Systemwide

Executive Summary

	General Fund/ASTF*	Non-General Fund	Total
FY00 Operating Budget Request			
FY99 Authorization	168,963.0	273,477.7	442,440.7
FY00 Increment Request			
Fixed Costs			
Salary Maintenance	5,620.0	850.0	6,470.0
Inflation/Other Non-Discretionary Needs	3,334.1	900.0	4,234.1
Total Fixed Costs	8,954.1	1,750.0	10,704.1
Ensure Academic Quality	1,989.2	367.5	2,356.7
Keeping Pace with Technology	1,957.9	361.6	2,319.5
Enhancing Student Success	749.0	138.3	887.3
Meeting Alaska's Employment Needs	1,329.3	245.5	1,574.8
Strengthening Alaska's Economy	1,283.7	337.1	1,620.8
Non-General Fund Adjustments		14,550.0	14,550.0
Total Increments	16,263.2	17,750.0	34,013.2
FY00 Board of Regents' Request	185,226.2	291,227.7	476,453.9

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

	General Fund	Non-General Fund	Total
FY00 Capital Budget Request			
Systemwide - Deferred Maintenance/Code Compliance	139,604.6		139,604.6
Systemwide - Renewal & Replacement	15,426.0		15,426.0
Systemwide - Instructional Equipment and Telecommunications	7,500.0		7,500.0
Systemwide - New Construction or Major Renovation Projects	57,312.2	800.0	58,112.2
FY00 Board of Regents' Request	219,842.8	800.0	220,642.8

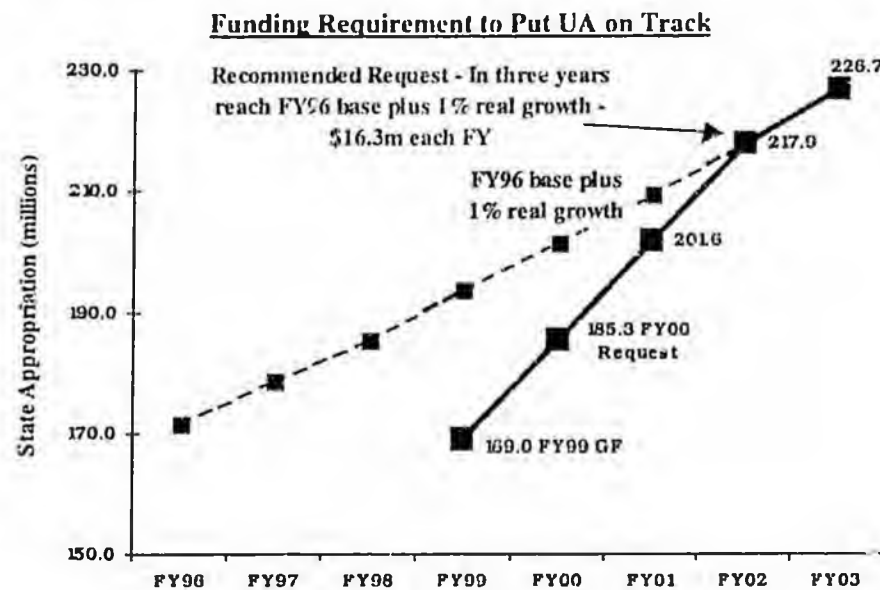
University of Alaska Systemwide

Executive Summary

Operating Budget

The priorities in the UA FY00 budget request are designed to rebuild the university's core instructional and student support programs, provide necessary technology upgrades, and enhance applied research programs relevant to Alaska's economic growth and diversification. FY00 represents the first of a three-phase plan to put UA on track.

The funding requirement to put the UA on track is modest, representing a one percent annual real growth on the FY96 general fund base. Over three years the university can meet this goal with an increase in state general fund appropriations of \$16.3m annually.



During the past decade, state funding has remained flat while enrollment, inflation and other fixed costs have risen significantly. UA has aggressively tapped all available non-general fund sources to maintain its programs and services. Since FY90, tuition revenue has increased 120%, indirect cost recovery 80% and university receipts 113%. Tuition and fee rates are now at a level consistent with other public four-year institutions and above the community college level in other states. In addition to maximizing the funding sources, the university has substantially increased faculty instructional workload (15.5%) and reduced administrative costs (\$11.5 million reduction from FY97). These sources of revenue and operating efficiencies, however, are no longer available to maintain university programs. To adequately serve the needs of Alaska today, and to prepare for the challenges of the new century, the state must make the necessary investments in program maintenance and enhancement.

Ensuring Academic Quality (Page 11):

The major emphasis in the first phase will be to ensure academic quality. To meet this objective, the primary focus will be to replenish faculty resources in core academic programs. The erosion of the base budget has not allowed the replacement of retiring faculty, thus endangering the breadth and depth of the university's academic programs.

University of Alaska Systemwide

Executive Summary

Core programs in need of faculty resources include math, science, liberal and fine arts, social science, health and vocational education.

Ensuring academic quality, as well as program diversity and depth, is essential to attracting and retaining Alaska's students. Far from trying to "be all things to all people," Alaska's public university currently offers fewer degree and program options than any of the Western states. The loss of over half the college-bound high school graduates to other states is an enormous economic and social problem that should be sending off major alarms to those concerned with public policy.

Keeping Pace with Technology (Page 12):

Employers and students expect university training to incorporate technologies that meet current industry standards. Additionally, distance delivery capabilities are essential to efficiently provide access to the geographically dispersed population of this state. The pace at which current technologies are introduced requires an extensive ongoing commitment to upgrading equipment, skills and knowledge. Specialized staff is required to help set up instructional equipment, train users, and develop materials for technology enhanced and distributed learning. Access to the Internet is nearly essential for all students today, and it is entirely reasonable for students to expect they will have at least the same level of access at the university as they had in their high schools. Without additional funding, that expectation cannot be met at the University of Alaska.

Enhancing Student Success (page 13):

Enhanced student support services are necessary to meet the needs of the diverse UA student population. Reduced funding over the past decade has resulted in understaffing in recruitment, admissions, financial aid, and registration functions. Additional advising and counseling in the area of student assessment, support for distance learning programs and assistance for students with disabilities will provide much needed advocacy and increase the likelihood of student success and retention.

Meeting Alaska's Employment Needs (page 13):

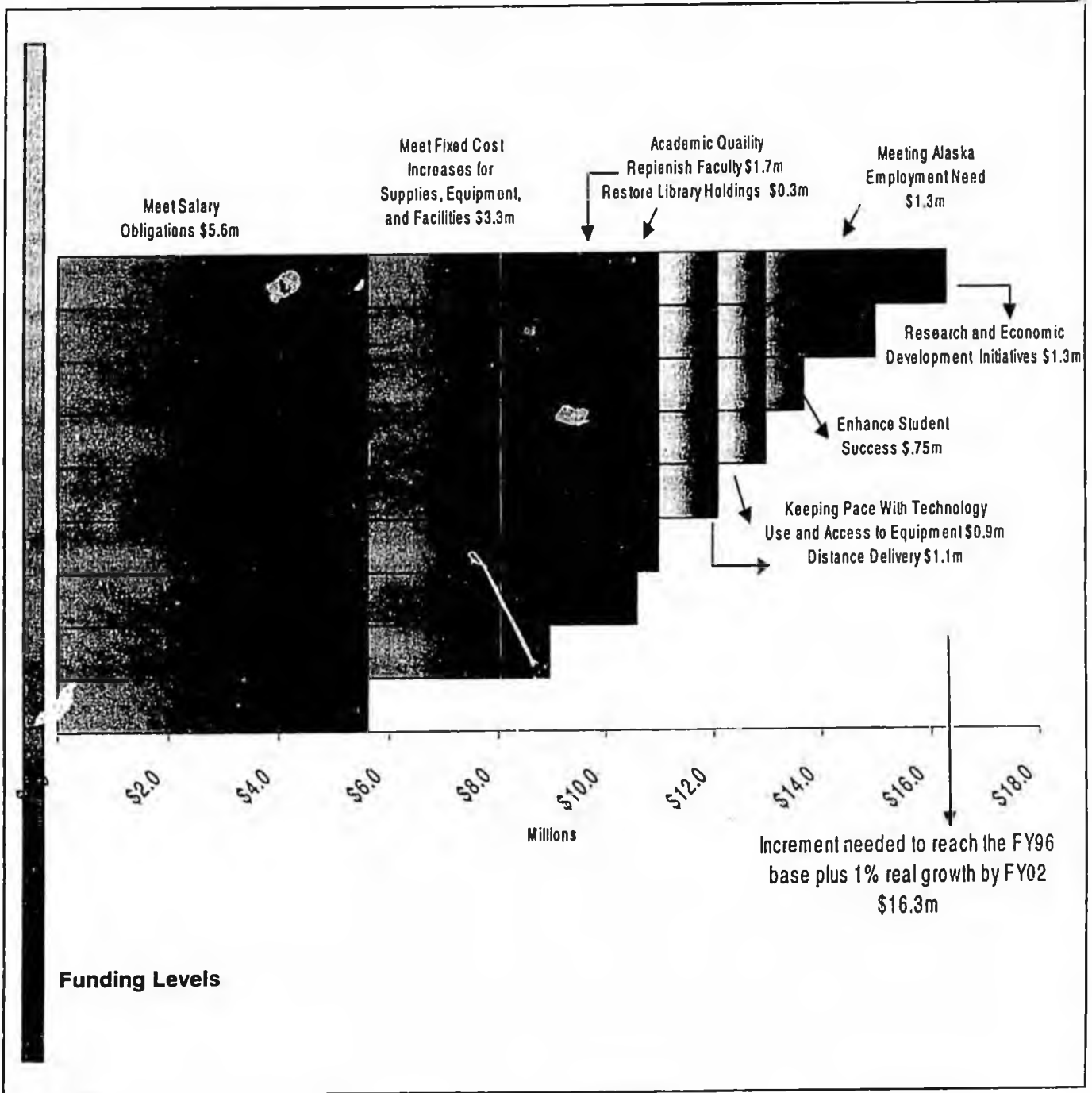
The UA is committed to seek and develop strategic partnerships to focus our efforts directly on Alaska's employment needs. The new program initiatives being proposed in logistics, occupational safety and several health-related fields have all emerged from collaborations and partnerships with Alaska industries.

Strengthening Alaska's Economy (page 14):

The University of Alaska plays a key role in developing Alaska's economy through theoretical and applied research. Priority research initiatives include fisheries research and product development, rural economic development, global climate change, and ecosystem management. University of Alaska's exceptional research reputation attracts more than \$50 million in external funding annually to support work important to Alaska, and making "research" itself, one of Alaska's major industries.

Putting UA on Track

What UA can Accomplish with Sufficient Funding



UNIVERSITY OF ALASKA
FY00-FY04 Capital Budget Request

FY00 Priority	FY00 Priority			FY01-FY04			Total FY00-FY04		
	General Funds	NGF	Total FY00 Request	General Funds	Non-GF	Total Funds	General Funds	Non-GF	Total Funds
1									
Deferred Maintenance/Code Compliance	\$139,604.6		\$139,604.6		\$0.0	\$0.0	\$139,604.6	\$0.0	\$139,604.6
2									
Renewal and Replacement	\$15,426.0		\$15,426.0	\$73,546.5	\$0.0	\$88,972.5	\$88,972.5	\$0.0	\$88,972.5
3									
Instructional Equipment and Telecommunications	\$7,500.0		\$7,500.0	\$37,500.0	\$0.0	\$37,500.0	\$45,000.0	\$0.0	\$45,000.0
New Construction, Major Renovation and Other									
4 UAF	5,520.0		\$5,520.0			0.0	5520	0	5,520.0
5 UAA	30,470.0		\$30,470.0			0.0	30470	0	30,470.0
6 UAF	5,000.0		\$5,000.0			0.0	5000	0	5,000.0
7 UAF	7,000.0		\$7,000.0			0.0	7000	0	7,000.0
8 UAS	7,210.0		\$7,210.0			0.0	7210	0	7,210.0
9 UAF	900.0		\$900.0			0.0	900	0	900.0
10 UAS	762.2		\$762.2			0.0	762.2	0	762.2
11 UAA	450.0		\$450.0			0.0	450	0	450.0
12 UAS	0.0	\$800.0	\$800.0			0.0	0	800	800.0
UAF			\$0.0	500.0	20,121.6	20,621.6	500.0	20,121.6	20,621.6
UAA			\$0.0	1,700.0	0.0	1,700.0	1,700.0	0.0	1,700.0
UAA			\$0.0	2,000.0	0.0	2,000.0	2,000.0	0.0	2,000.0
UAA			\$0.0	500.0	0.0	500.0	500.0	0.0	500.0
UAA			\$0.0	1,000.0	0.0	1,000.0	1,000.0	0.0	1,000.0
UAF			\$0.0	2,000.0	0.0	2,000.0	2,000.0	0.0	2,000.0
UAF			\$0.0	300.0	0.0	300.0	300.0	0.0	300.0
UAS			\$0.0	1,094.0	0.0	1,094.0	1,094.0	0.0	1,094.0
UAS			\$0.0	500.0	0.0	500.0	500.0	0.0	500.0
UAA			\$0.0	1,000.0	0.0	1,000.0	1,000.0	0.0	1,000.0
UAA			\$0.0	6,150.0	0.0	6,150.0	6,150.0	0.0	6,150.0
UAF			\$0.0	1,800.0	0.0	1,800.0	1,800.0	0.0	1,800.0
New Construction, Major Renovation and Other	\$57,312.2	\$800.0	\$58,112.2	\$18,544.0	\$20,121.6	\$38,665.6	\$75,856.2	\$20,921.6	\$96,777.8
Residential Housing (AIHC Funding)									
UAA				0.0	20,000.0	20,000.0	0.0	20,000.0	20,000.0
UAF				0.0	10,000.0	10,000.0	0.0	10,000.0	10,000.0
UAS				0.0	3,600.0	3,600.0	0.0	3,600.0	3,600.0
UAS				0.0	900.0	900.0	0.0	900.0	900.0
Residential Housing (AIHC Funding)				\$0.0	\$34,500.0	\$34,500.0	\$0.0	\$34,500.0	\$34,500.0
Total FY00-FY04 Deferred Maintenance and Capital Needs	\$219,842.8	\$800.0	\$220,642.8	\$129,590.5	\$54,621.6	\$199,638.1	\$349,433.3	\$55,421.6	\$404,854.9

* In previous version this was presented for AIHC funding. The proposed request has been moved to GF pending a business plan analysis.

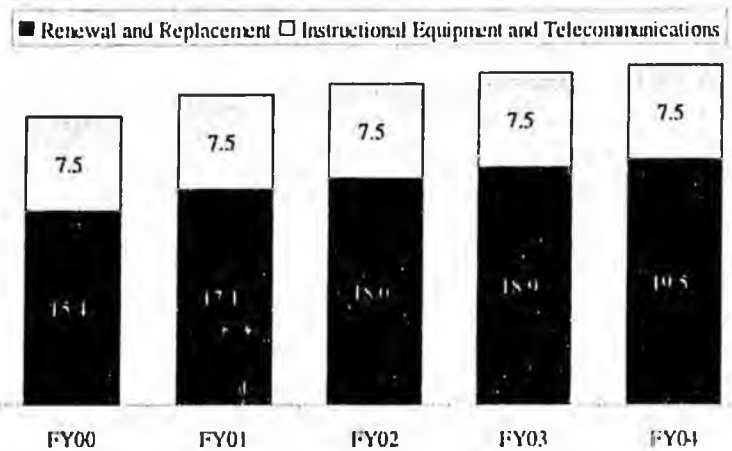
University of Alaska Systemwide

Executive Summary

Capital Budget

The FY00 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 the primary capital budget need for the next five years. In addition to this base requirement, the university requests funding for deferred maintenance and highest priority new construction and major renovation projects.

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



(in millions)

Renewal and Replacement and Deferred Maintenance/Code Compliance (page 15, 18):

On-going capital funding for facility R&R addresses the scheduled replacement of worn-out major building components, the replacement of obsolete and inefficient building systems (heating and air-conditioning, plumbing, etc.), 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. Over the next five years, with on-going funding for R&R and three additional appropriations similar to FY99's deferred maintenance package, the university can eliminate its deferred maintenance backlog and prevent it from recurring.

Immediate need for R&R funding has been identified for the UA Museum, the UAA Science Facility and the UAA Cuddy Center. Deferred Maintenance funding is essential for the UAA swimming pool, the UA Museum, UAA Campus Center and Cuddy Center Food Services Area.

University of Alaska Systemwide

Executive Summary

Instructional Equipment and Telecommunications (page 15, 30):

Understanding and using computer technology has become a necessity in virtually every profession. Correspondingly, equipment and telecommunications infrastructure play an increasingly critical role in the university's ability to provide a quality education to its students, maintain accreditation standards, and to attract Alaska's top high school graduates to the University of Alaska.

In recent years, funding to replace or upgrade equipment has been severely curtailed in the operating budget and at best sporadic in the capital budget. As a result, students in too many instances must cope with equipment that is barely operational, let alone sufficiently advanced to support current curriculum and distance delivery needs. The university is also significantly behind national standards for computer access and availability. On-going capital funding for information technology will allow the university to replace worn and defective classroom and laboratory equipment, upgrade classrooms and laboratories with video and audio-conferencing capabilities, and supplement library and media equipment.

New Construction, Major Renovation and Other:

New construction and major renovation projects were prioritized based on five 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.

The highest priority new construction and major renovation projects included in the FY00 request are: Tanana Valley Campus Hutchison Career Center (a cooperative effort with Fairbanks North Star Borough School District), Anchorage Campus library/classroom facility, UAF School of Fisheries and Ocean Science facility partnership with the U.S. National Marine Fisheries Service, Fairbanks Campus renovation of residential dining facilities, Juneau Campus Egan Library classroom wing addition, Bristol Bay Campus classroom expansion, Small Business Development programs, and the Juneau Campus student recreation center.

University of Alaska

FY00-FY04 Capital Budget Summary

Systemwide Deferred Maintenance and Code Compliance. \$139,604.6 GF

This request represents the amount needed to eliminate the backlog of deferred maintenance on university facilities, based on November 1998 estimates. Building on the momentum of FY99's \$42.5m appropriation, over the next five years, the university anticipates three additional appropriations of similar magnitude to completely eliminate the deferred maintenance backlog. For a detailed explanation of the university's deferred maintenance request and the connection between deferred maintenance and renewal and replacement (R&R) see page 23.

Systemwide Renewal and Replacement (R&R). \$15,426.0 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 FY00 is \$15,426,100. Based on the age, value and number of facilities at each MAU, the distribution of FY00 R&R funding is \$4.2m at UAA, \$10.0m at UAF, \$1.0m for UAS and \$0.2m for Statewide. (Refer to page 18 for a complete listing of the R&R projects.)

Instructional Equipment and Telecommunications. \$7,500.0 GF

The instructional equipment and telecommunications funding request, coupled with similar requests through FY04, 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 supplement media equipment. A complete description of the instructional equipment and telecommunications request is on page 30.

New Construction, Major Renovation and Other, FY00. \$57,312.2 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 highest priority new construction and major renovation projects in the FY00 request are:

- \$5,520.0 for renovation and expansion of the Tanana Valley Campus Hutchison Career Center in Fairbanks. This project is a shared needs/shared costs partnership between the Tanana Valley Campus (TVC) and the Fairbanks North Star Borough School District (FNSBSD) to expand and renovate the Hutchison Career Center.
- \$30,470.0 for a library/classroom facility at the Anchorage Campus. 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.
- \$5,000.0 to meet UAF School of Fisheries and Ocean Sciences (SFOS) space needs in Juneau. 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. UA's total portion of the project is expected to be \$21,000.0, but the funding sources are not known at this time so the balance of \$16,000 has not been included in FY01-FY04 figures.

University of Alaska

FY00-FY04 Capital Budget Summary (cont'd)

- \$7,000 for major renovation, deferred maintenance and renewal and replacement for the UAF residential dining facilities.
- \$7,210.0 for construction of a classroom wing addition at the Juneau Campus. 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.
- \$900.0 for a classroom addition at the Bristol Bay Campus. 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.
- \$762.2 at Sitka Campus for the construction of a biology/chemistry lab within the Japonski Island hangar facility. The Sitka Campus does not have a science laboratory to support the delivery of science classes. Currently, UAS uses facilities at the two local high schools. These facilities are limited in size, are not equipped to enhance the delivery of college level courses, and are available only during evening hours.
- \$450.0 in matching funds for the university's 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.
- \$800.0 of university receipt authority for a physical education facility at Juneau Campus. \$4,000.0 of university receipt authority was approved in FY99. Based on new estimates an additional \$800.0 is needed for the project.

New Construction, Major Renovation and Other, FY01 and Later.

\$18,544.0 GF

- \$500.0 GF, \$20,121.6 UA Museum, Non-GF.
- \$1,700.0 UAA Campus signage, GF.
- \$2,000.0 UAA land purchase, GF.
- \$500.0 UAA Campus parking, GF.
- \$1,000.0 Kodiak Consortium Library, GF.
- \$2,000.0 West Ridge infrastructure, GF.
- \$300.0 Kuskokwim Campus food storage facility, GF.
- \$1,094.0 Ketchikan Campus Lab Remodeling, GF.
- \$500.0 Juneau land acquisition, GF.
- \$1,000.0 UAA Atwood Chair, GF.
- \$6,150.0 Homer classroom facility, GF.
- \$1,800.0 UAF equipment matching funds, GF.

Residential Housing, FY01 and Later.

\$0.0 GF

- \$34,500.0 in university receipt authority for construction/renovation of student housing facilities.
- \$20,000.0 Anchorage Campus student housing facility- non-general fund authority.
- \$10,000.0 Fairbanks Campus student apartment housing- non-general fund authority.
- \$3,600.0 Juneau Campus student housing facility- non-general fund authority.
- \$900.0 Ketchikan Campus student housing- non-general fund authority.

Brian Rogers (Flk)

Esa ~~R~~ Domoksa (JW)

Mike Burns (Anch) - Pres.

Charay Croft (Anch)

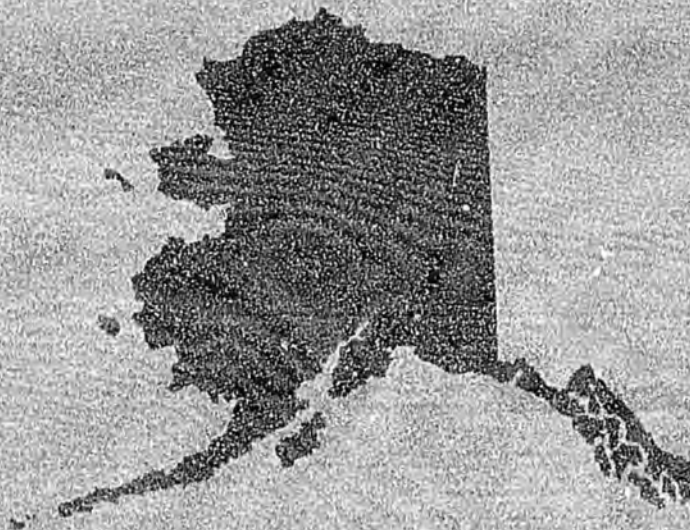
Dan Ogg (Kod)

Joe Thomas (Flk)

Mary June Fate (Flk)



University of Alaska



Fiscal Year 2000
Operating and Capital
Budget Request

University of Alaska

FY00

Operating and Capital Budget Request

January 12, 1999

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February 4, 1999

Dear Alaska Legislator:

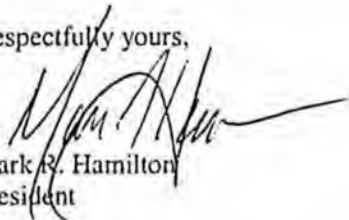
On behalf of the Board of Regents, I am pleased to submit the University of Alaska's Fiscal Year 2000 budget request. We applaud the wisdom and initiative of the 1998 Legislature in its commitment to higher education by funding the \$42.5 million for deferred maintenance – a major first step in revitalizing University facilities. Now is the time to step up that wise support for higher education in Alaska.

Our budget request represents the first phase of a three-year plan to put the University on track to meet Alaska's pressing needs in health care, teacher training and certification, information technology, logistics, engineering, fisheries, and rural development – to name just a few. With additional financial support, the University will be able to turn the corner from a time of diminished capacity to a time of rebuilding our programs for the benefit of this State.

Support for education is one of the most important investments we can make in Alaska's future. The State has recognized this fact in its generous support for K-12 education. In State funds alone, we invest approximately \$700 million each year in K-12 education, a portion of the State's budget comparable to the support other state legislatures across the country provide K-12 education. The best way to protect our enormous investment in K-12 education is to have a university which attracts the majority of those college bound students to stay in Alaska, learn in Alaska, live in Alaska, and earn and lead in Alaska. Without an infusion of new investment in higher education, we will continue to educate our children for export to out-of-state universities and careers instead of providing a high quality education for careers in Alaska.

As you will see in the pages to follow, I am asking for the financial means to meet fixed cost obligations, enhance distance delivery of higher education, restore faculty positions in key programs, restore library holdings, improve student services, improve use of educational technology, and expand programs to meet employment, research, and economic development initiatives. Alaska deserves a university it can be proud of. Your support for this request will put us on track to achieve that worthy goal.

Respectfully yours,

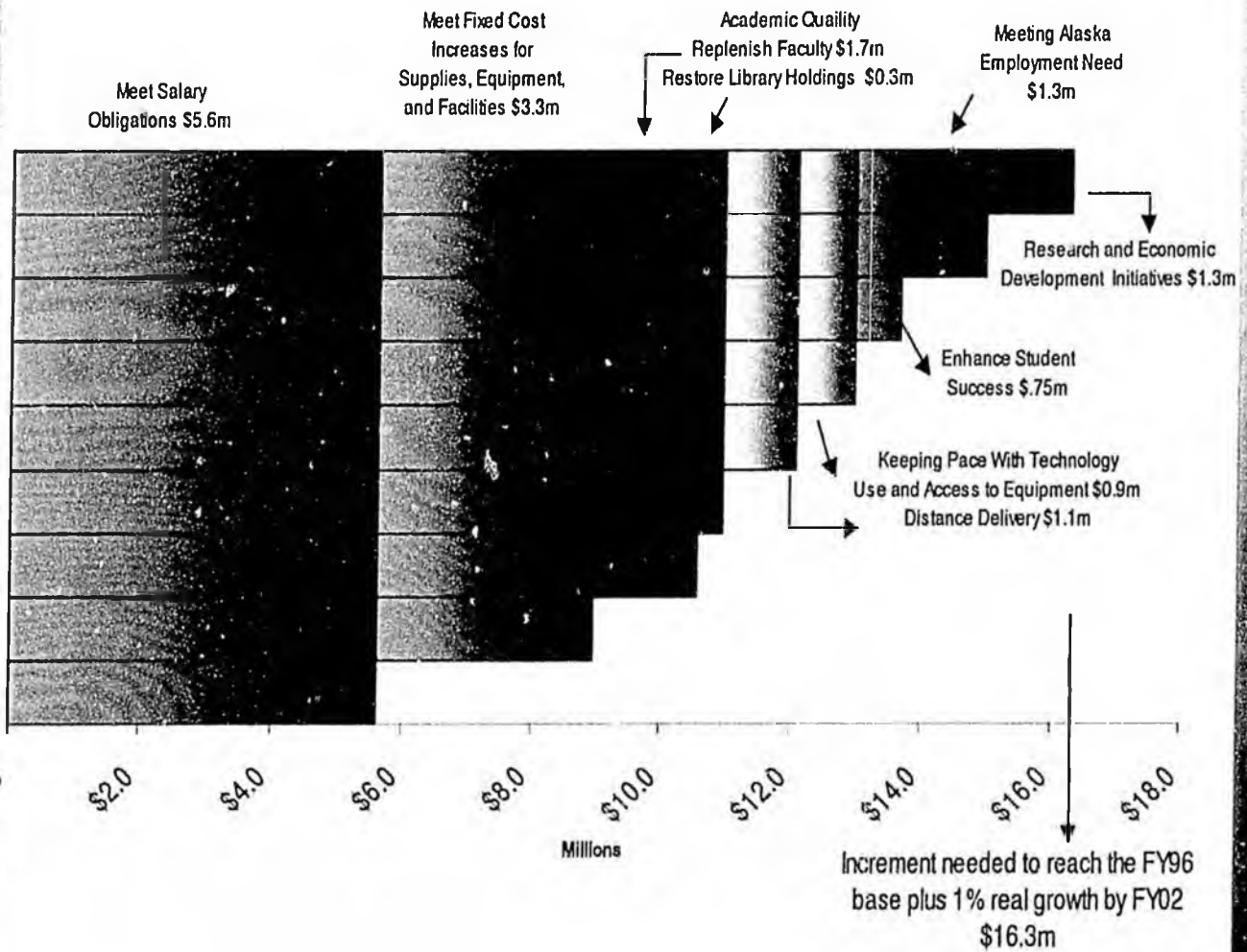


Mark R. Hamilton
President

MRH:dm

Putting UA on Track

What UA can Accomplish with Sufficient Funding



Funding Levels

University of Alaska FY00 Operating and Capital Budget Request

Table of Contents

Executive Summary	
Executive Financial Summary.....	1
Executive Narrative Summary	
Operating Budget.....	2
Capital Budget.....	4
1 - Y2K Request and Explanation	7
2 - Operating Budget	
Fixed Costs.....	9
Ensuring Academic Quality	11
Keeping Pace with Technology.....	12
Enhancing Student Success.....	13
Meeting Alaska's Employment Needs	13
Strengthening Alaska's Economy	14
3 - Capital Budget	
FY00-FY04 Capital Budget Summary	
Deferred Maintenance, Code Compliance and Renewal & Replacement	15
Instructional Equipment and Telecommunications.....	15
New Construction, Major Renovation, and Other	15
Residential Housing	16
FY00-FY04 Capital Budget Request	17
Renewal & Replacement Project List	18
4 - Special Budget Topics	
Faculty Brief.....	19
Inflationary Costs and Non-General Fund Revenue Growth	20
Funding Requirements for Maintaining University Facilities	
Renewal and Replacement, Deferred Maintenance and	
Routine Maintenance and Repair	23
Maintenance & Repair-Calculated Need vs. Expenditures.....	27
Maintenance & Repair/R&R as % of State Support	28
Deferred Maintenance Capital Requests & Appropriations	29
Instructional Equipment and Telecommunications in FY00	30
5 - Campus Profiles and Budgets	
Systemwide Map.....	33
Campus and NCHEMS Expenditures by Funding Source.....	34
Statewide Programs and Services	36
University of Alaska Anchorage.....	38
Anchorage Campus	40
Kenai Peninsula College	42
Kodiak College.....	44
Matanuska-Susitna College.....	46
Prince William Sound Community College.....	48

**University of Alaska
FY00 Operating and Capital Budget Request**

Table of Contents (cont'd)

University of Alaska Fairbanks.....	50
Fairbanks Campus.....	52
Fairbanks Organized Research.....	54
Alaska Cooperative Extension Service	55
College of Rural Alaska	
Bristol Bay Campus	56
Chukchi Campus	58
Interior/Aleutians Campus	60
Kuskokwim Campus	62
Northwest Campus	64
Rural College	66
Tanana Valley Campus	68
University of Alaska Southeast.....	70
Juneau Campus	72
Ketchikan	74
Sitka	76
Systemwide Components.....	78
6 - Supporting Graphs and Tables	
GF Appropriation in Real and Nominal Dollars FY86-FY99.....	81
Expenditures by Fund Source	82
GF Compared to Total Fund Actuals FY96-FY98.....	83
Student Credit Hours, Degrees Awarded and Actual Expenditures by Fund Source, FY88-FY98	84
Number of Degree Programs Offered by State and Degree Level.....	85
Percentage of High School Graduates Attending Higher Education	86
Percentage of All In-State Students Attending Higher Education	87
7 - Supplemental Information	
Tuition and Fees	
Tuition Rate History.....	89
Tuition & Fees-Resident Lower Div. Students at 2-year Institutions.....	90
Tuition & Fees-Resident Lower Div. Students at 4-year Institutions.....	91
Research	
Ratio of FY98 GF to Restricted Research Revenue by Institute	92
Salary Adjustments	93
Revenue Descriptions.....	99
NCHEMS Descriptions.....	102
Operating Budget Appropriation History.....	105
Capital Budget Appropriation History	112

University of Alaska Systemwide

Executive Summary

	General Fund/ASTF*	Non-General Fund	Total
FY00 Operating Budget Request			
FY99 Authorization	168,963.0	273,477.7	442,440.7
FY00 Increment Request			
Fixed Costs			
Salary Maintenance	5,620.0	850.0	6,470.0
Inflation/Other Non-Discretionary Needs	3,334.1	900.0	4,234.1
Total Fixed Costs	8,954.1	1,750.0	10,704.1
Ensure Academic Quality	1,989.2	367.5	2,356.7
Keeping Pace with Technology	1,957.9	361.6	2,319.5
Enhance Student Success	749.0	138.3	887.3
Meeting Alaska's Employment Needs	1,329.3	245.5	1,574.8
Strengthening Alaska's Economy	1,283.7	337.1	1,620.8
Non-General Fund Adjustments		14,550.0	14,550.0
Total Increments	16,263.2	17,750.0	34,013.2
FY00 Board of Regent's Request	185,226.2	291,227.7	476,453.9

Includes \$2,630 from the Science & Technology Foundation (ASTF) funds

	General Fund	Non-General Fund	Total
FY00 Capital Budget Request			
Systemwide - Deferred Maintenance/Code Compliance	139,604.6		139,604.6
Systemwide - Renewal & Replacement	15,426.0		15,426.0
Systemwide - Instructional Equipment and Telecommunications	7,500.0		7,500.0
Systemwide - New Construction or Major Renovation Projects	57,312.2	800.0	58,112.2
FY00 Board of Regent's Request	219,842.8	800.0	220,642.8

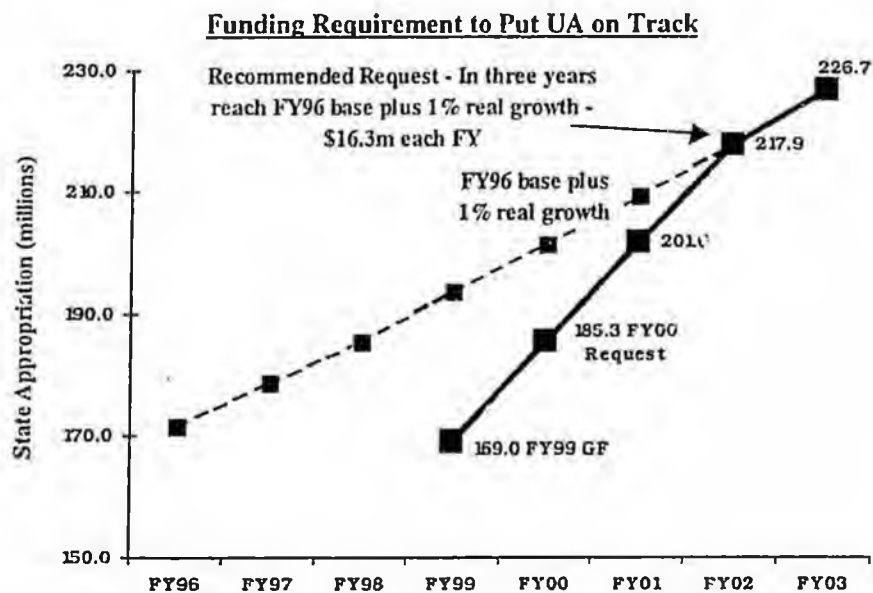
University of Alaska Systemwide

Executive Summary

Operating Budget

The priorities in the UA FY00 budget request are designed to rebuild the university's core instructional and student support programs, provide necessary technology upgrades, and enhance applied research programs relevant to Alaska's economic growth and diversification. FY00 represents the first of a three-phase plan to put UA on track.

The funding requirement to put the UA on track is modest, representing a one percent annual real growth on the FY96 general fund base. Over three years the university can meet this goal with an increase in state general fund appropriations of \$16.3m annually.



During the past decade, state funding has remained flat while enrollment, inflation and other fixed costs have risen significantly. UA has aggressively tapped all available non-general fund sources to maintain its programs and services. Since FY90, tuition revenue has increased 120%, indirect cost recovery 80% and university receipts 113%. Tuition and fee rates are now at a level consistent with other public four-year institutions and above the community college level in other states. In addition to maximizing the funding sources, the university has substantially increased faculty instructional workload (15.5%) and reduced administrative costs (\$11.5 million reduction from FY97). These sources of revenue and operating efficiencies, however, are no longer available to maintain university programs. To adequately serve the needs of Alaska today, and to prepare for the challenges of the new century, the state must make the necessary investments in program maintenance and enhancement.

Ensuring Academic Quality (Page 11):

The major emphasis in the first phase will be to ensure academic quality. To meet this objective, the primary focus will be to replenish faculty resources in core academic programs. The erosion of the base budget has not allowed the replacement of retiring faculty, thus endangering the breadth and depth of the university's academic programs.

University of Alaska Systemwide

Executive Summary

Core programs in need of faculty resources include math, science, liberal and fine arts, social science, health and vocational education.

Ensuring academic quality, as well as program diversity and depth, is essential to attracting and retaining Alaska's students. Far from trying to "be all things to all people," Alaska's public university currently offers fewer degree and program options than any of the Western states. The loss of over half the college-bound high school graduates to other states is an enormous economic and social problem that should be sending off major alarms to those concerned with public policy.

Keeping Pace with Technology (Page 12):

Employers and students expect university training to incorporate technologies that meet current industry standards. Additionally, distance delivery capabilities are essential to efficiently provide access to the geographically dispersed population of this state. The pace at which current technologies are introduced requires an extensive ongoing commitment to upgrading equipment, skills and knowledge. Specialized staff is required to help set up instructional equipment, train users, and develop materials for technology enhanced and distributed learning. Access to the Internet is nearly essential for all students today, and it is entirely reasonable for students to expect they will have at least the same level of access at the university as they had in their high schools. Without additional funding, that expectation cannot be met at the University of Alaska.

Enhancing Student Success (page 13):

Enhanced student support services are necessary to meet the needs of the diverse UA student population. Reduced funding over the past decade has resulted in understaffing in recruitment, admissions, financial aid, and registration functions. Additional advising and counseling in the area of student assessment, support for distance learning programs and assistance for students with disabilities will provide much needed advocacy and increase the likelihood of student success and retention.

Meeting Alaska's Employment Needs (page 13):

The UA is committed to seek and develop strategic partnerships to focus our efforts directly on Alaska's employment needs. The new program initiatives being proposed in logistics, occupational safety and several health-related fields have all emerged from collaborations and partnerships with Alaska industries.

Strengthening Alaska's Economy (page 14):

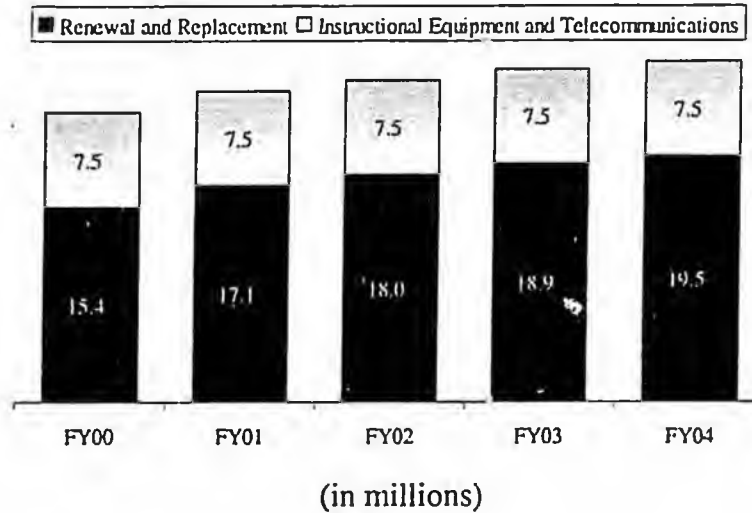
The University of Alaska plays a key role in developing Alaska's economy through theoretical and applied research. Priority research initiatives include fisheries research and product development, rural economic development, global climate change, and ecosystem management. University of Alaska's exceptional research reputation attracts more than \$50 million in external funding annually to support work important to Alaska, and making "research" itself, one of Alaska's major industries.

Executive Summary

Capital Budget

The FY00 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 the primary capital budget need for the next five years. In addition to this base requirement, the university requests funding for deferred maintenance and highest priority new construction and major renovation projects.

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



Renewal and Replacement and Deferred Maintenance/Code Compliance (page 15, 18):

On-going capital funding for facility R&R addresses the scheduled replacement of worn-out major building components, the replacement of obsolete and inefficient building systems (heating and air-conditioning, plumbing, etc.), 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. Over the next five years, with on-going funding for R&R and three additional appropriations similar to FY99's deferred maintenance package, the university can eliminate its deferred maintenance backlog and prevent it from recurring.

Immediate need for R&R funding has been identified for the UA Museum, the UAA Science Facility and the UAA Cuddy Center. Deferred Maintenance funding is essential for the UAA swimming pool, the UA Museum, UAA Campus Center and Cuddy Center Food Services Area.

Executive Summary

Instructional Equipment and Telecommunications (page 15, 30):

Understanding and using computer technology has become a necessity in virtually every profession. Correspondingly, equipment and telecommunications infrastructure play an increasingly critical role in the university's ability to provide a quality education to its students, maintain accreditation standards, and to attract Alaska's top high school graduates to the University of Alaska.

In recent years, funding to replace or upgrade equipment has been severely curtailed in the operating budget and at best sporadic in the capital budget. As a result, students in too many instances must cope with equipment that is barely operational, let alone sufficiently advanced to support current curriculum and distance delivery needs. The university is also significantly behind national standards for computer access and availability. On-going capital funding for information technology will allow the university to replace worn and defective classroom and laboratory equipment, upgrade classrooms and laboratories with video and audio-conferencing capabilities, and supplement library and media equipment.

New Construction, Major Renovation and Other:

New construction and major renovation projects were prioritized based on five 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.

The highest priority new construction and major renovation projects included in the FY00 request are: Tanana Valley Campus Hutchison Career Center (a cooperative effort with Fairbanks North Star Borough School District), Anchorage Campus library/classroom facility, UAF School of Fisheries and Ocean Science facility partnership with the U.S. National Marine Fisheries Service, Fairbanks Campus renovation of residential dining facilities, Juneau Campus Egan Library classroom wing addition, Bristol Bay Campus classroom expansion, Small Business Development programs, and the Juneau Campus student recreation center.

Y2K Request and Explanation

University of Alaska

Y2K Request

The University of Alaska is requesting \$5,013,900 to address automated systems problems caused by the transition to the Year 2000 (Y2K). This amount encompasses the estimated costs of assessment, remediation, testing and implementation phases of systemwide Y2K problems associated with digital systems, embedded systems and supplier dependencies. Components include consulting services, temporary technical resources, travel expenses, testing tools, temporary management and record keeping resources, estimated costs for anticipated systems or component replacements, and estimated costs for implementation resources.

It should be noted that this request has been reduced from last year's Y2K request by approximately \$3,000,000. This is the result of several factors, as noted below:

1. First, because no new funds were appropriated by last year's legislature for Y2K, the university's Y2K efforts have been in some cases delayed. This not only has resulted in the university being further behind the curve in identifying and resolving problems, it also has had the perverse effect of reducing costs. That is, in some cases we may be too late to "buy" the fix and may instead have to hope for the best and put our efforts into contingency plans.
2. Similarly, without any new funds for Y2K, all efforts to date have had to be funded from existing resources. Many of these costs have been in the nature of opportunity costs, where resources that might otherwise have been applied to other efforts or programs have instead been diverted to Y2K. While these represent very real costs, they are sometimes hard to measure.
3. Lastly, some of our original cost estimates were simply too pessimistic. That is, as we have progressed in our systems inventories we have determined that some remediation efforts are not as costly as anticipated.

For these reasons, we have reduced our original cost estimates from approximately \$8 million to \$5 million. In the short term, some of these costs (up to \$2 million) are being funded through a "loan" from the university's risk management pool. However, for the risk management pool to remain viable, those funds must be replaced. This request would provide \$2,000,000 to replenish funds borrowed from the risk management pool, as well as \$3,013,900 to cover additional costs of assessing and remediating Y2K-related problems – for a total request of \$5,013,900.

Operating Budget

FY00 Operating Budget Summary

Fixed Costs - Salary Maintenance and Inflation/Other Non-Discretionary Needs \$8,954.1 GF

The first item in the Board of Regents' FY00 operating budget request is the minimum funding required to cover mandated compensation increases for university employees (salary maintenance) and additional fixed cost increases for existing university programs. These non-discretionary increases are the result of inflationary increases on the prices of goods and services purchased to operate the university. (For more detail regarding the impact of fixed cost increases on university programs and services see Inflationary Costs on page 20.)

The FY00 total fixed cost increment is calculated based on UA budgeted employees and FY98 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, intra-agency receipts and indirect cost recovery.

The increment for salary maintenance is the contract and policy mandated salary obligations to UA employees. Also included for non-represented employees is a modest request for salary distribution above the longevity distribution required in policy. Salary increases, as in prior years, are requested by individual bargaining unit and non-represented employees. The list below details the salary maintenance requirements by employee group.

<u>Employee Category</u> <small>(# of employees)</small>	<u>General Fund Request</u> <small>(in thousands)</small>	<u>Assumptions</u>
CEA (226)	\$381.9	CEA contract obligation (step increase of 2.5% on Jan.1, 2000 and 1.5% salary schedule adjustment on July 1, 1999).
ACCFT (271)	\$464.1	ACCFT contract obligation (annual salary increase of 2% and equity adjustments of 0.6%).
United Academics (721)	\$1,566.8	United Academic contract obligation (annual step increase of 2.4%, discretionary increase of 0.6% and \$400 per member for health benefits provisions).
Adjunct Bargaining Unit (temporary instructor labor pool)	\$279.0	Adjunct contract obligation increase of 6% to the salary floor. This contract was accepted by the Board of Regents Nov. 20, 1998.
Non-Represented Employees (2,402)	\$2,928.2	Board of Regents' Policy – Annual performance increase (one to three percent) and market adjustments.
Salary Maintenance Sub-total	\$5,620.0	Non- General Fund Request \$850.0

FY00 Operating Budget Summary

Fixed Costs - Salary Maintenance and Inflation/Other Non-Discretionary Needs (cont'd)

Inflation/other non-discretionary needs include non-compensation related fixed costs, facility M&R requirements, operating costs of new facilities, and extraordinary inflationary increases. The non-personal services fixed costs estimate assumes a modest 1.5% general inflation increase. For isolated utilities requirements and library materials the expected increase well exceeds 1.5%. For these two categories an amount in excess of the 1.5% is added. The operating cost of new facilities coming on line and the mandated increase to continue 100% funding of facilities maintenance is required to properly maintain facilities and avoid deferred maintenance in future years. The list below details the inflation/other non-discretionary cost increase requested.

<u>Inflation/Other Non-Discretionary Needs Category</u>	<u>General Fund Request (in thousands)</u>	<u>Assumptions</u>
Non-personal services	\$1,500.0	1.5% of FY98 non-personal services expenditures
Maintenance and Repair (M&R)	\$179.0	University policy requires full finding of maintenance and repair of facilities. This is the additional amount necessary to meet the M&R policy mandates for FY00.
Operating cost for new facilities coming on-line	\$1,255.0	This includes \$180.0 for the FITC facility in Kodiak, \$800.0 for the IARC facility and \$275.0 for the Aviation Complex facility expansion and equipment in Anchorage
Increased cost of utilities	\$150.1	\$63.0 for Kenai campus for the Homer Middle School being utilized by the Kachemak Bay Branch; \$87.1 for increased costs in coal, freight and emissions.
Library materials and periodical costs in excess of normal inflation	\$250.0	HEPI library acquisitions rate has averaged 6.3% increase for the last three years. The FY98 base is 3.6 million. \$250,000 is the amount above the general 1.5% non-personal service cost increase.
Other Fixed Costs Sub-total	\$3,334.1	Non- General Fund Request \$900.0
Inflation/Other Non-Discretionary Needs Increment	\$8,954.1	Non- General Fund Request \$1,750.0

The fixed cost increment includes \$1,750.0 of non-general fund in addition to the general fund request of \$8,954.1.

FY00 Operating Budget Summary

Ensuring Academic Quality

\$1,989.2 GF

After funding for fixed cost increases, UA's major emphasis in the first phase will be to ensure academic quality. To meet this objective, the primary focus will be to replenish faculty resources in core academic programs. UA has dealt with considerable loss in faculty resources over the last three years. Although faculty workload has increased, the loss of positions is endangering both the breadth and depth of the University's academic programs. (A review of UA faculty salary and workload changes is covered on page 19, UA Faculty Overview.) The university's academic quality is dependent on adequate faculty depth and course availability in the basic disciplines. An initial review of programs indicates that additional resources are needed in math, chemistry, liberal arts, and social science.

This increment contains funding to fill twenty-seven vacant faculty positions and bring library material holdings to a sufficient level. Of the 27 vacant positions more than half have been empty for at least two years. Due to lack of funding to cover fixed cost increases over the last four years the university has been unable to fund faculty position vacancies, resulting in vacancies in critical program areas. The university has had to reduce faculty and staff to cover over \$27m in unfunded fixed cost increases starting in FY96 (see page 20). The retirement incentive program (RIP) has helped the university meet these unfunded fixed cost increases, but has left some programs with insufficient depth. One hundred and eighteen faculty chose the RIP. Only 65 have been replaced. Tentatively, the faculty position funding includes resources for ten faculty positions at Anchorage, two at Mat-Su, two at Kenai Peninsula College, ten at Fairbanks Campus, two at Juneau and one at Sitka Campus.

In addition to the funding required to refill faculty positions, this request includes \$450,000 to begin replacing library materials. The price of periodical subscriptions, electronic library holdings, and other library materials has increased more than 6% annually. There have not been corresponding budget increases. Many subscriptions and titles have been eliminated to cover the increased costs of all materials.

The operating budget request for this increment is \$2,356.7. The general funding request is increment is \$1,989.2 and the non-general fund portion is \$367.5.

FY00 Operating Budget Summary

Keeping Pace with Technology

\$1,957.9 GF

This increment includes support for technology use and modernization of outdated equipment. Legislators, as shown by FY99 budget appropriation intent language, expect increased capacities in distance delivery technology. And, industry leaders expect the university to offer training in relevant technologies. The pace at which current technologies are introduced requires regular upgrading of equipment, skills and knowledge. Dedicated staff is required to help set up instructional equipment, train users, and develop materials for technology-enhanced and distributed learning.

Funding for this increment will provide greater access and efficiency through the use of technology-enhanced delivery of courses and programs, instructional development and technical support for instructional technology and distance learning activities. The geography of Alaska demands use of distance technology to efficiently provide access to the breadth of instruction necessary to support higher education needs of students in rural as well as urban areas. Staffing at all campuses is required to upgrade, maintain and repair computer equipment in support of instructional delivery. Staffing is required for these services at rural sites to support students and staff who receive the instruction and training via distance technology. In addition to staffing, funding is required to replace outdated equipment and specialized instructional equipment in areas such as engineering.

This increment will provide staffing to operate a High Speed Point of Presence (POP) on the Internet. Having a high-speed point of presence on the Internet puts the university and the state in a position to attract high-tech industry and federal partnerships. A POP provides substantially increased bandwidth between Alaska and the lower 48. In addition to the POP, increased line capacity is also necessary within the state to expand uses of digital video, interactive graphics, large scale data manipulation and access to information resources.

More and more library materials are available via electronic media. Purchasing access to these materials is necessary to provide strong instructional and research programs. UA's libraries need 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.

The operating budget request for this increment totals \$2,319.5 with \$1,957.9 in general funds and \$361.6 in non-general funds.

FY00 Operating Budget Summary

Enhancing Student Success

\$749.0 GF

An advanced support structure is required to enhance student success in the higher education environment. Adequately equipped staff are required in the admissions, financial aid and registration process to support student enrollment and student aid requirements. To maintain a safe environment, additional police and dispatchers are needed. Enhancing student success also includes funding to improve student assessment efforts, implement initiatives to improve student retention, accommodate unique program requirements and improve services to students with disabilities.

Since FY95, the university has taken the necessary steps to upgrade its base information systems. Because of this action, several technology advancements in recruiting, admissions, fee payment, and financial aid are within its reach. However, funding for operational and technical staff is necessary to fully implement these solutions which will greatly improve services vital to all students.

With full funding of the FY00 operating budget request, the university anticipates an increase in student tuition and fees and will use \$138.3 to enhance student success.

Meeting Alaska's Employment Needs

\$1,329.3 GF

Meeting Alaska's employment needs involves expanding job development programs. Additional faculty are needed in programs with current and anticipated industry demand. Funding for "Meeting Alaska's Employment Demand" will enable UA to address critical job training demand. The university is a foundation for the future of Alaska's economy. Providing the resources that will enable the state to grow its economy is vital. Existing program areas initially selected for additional resources include health programs, industrial technology, aviation programs, and marine ecology. New program funding has been targeted for health, occupational safety and logistics. Logistics will support the air transportation industry. However, additional priority program areas may evolve as the university aggressively pursues strategic partnerships with industry, the state, and K-12 to respond to the most critical employment needs for Alaska. This increment will fund nine faculty positions in highest demand job programs and begin a program in logistics.

With full funding of the FY00 operating budget, the university anticipates an increase in student tuition and fees. \$245.5 of the increase would support meeting Alaska's employment needs.

FY00 Operating Budget Summary

Strengthening Alaska's Economy

\$1,283.7 GF

Applied and basic research plays a major role in the development of new industry, a major component necessary for Alaska. Applied research in fisheries, rural economic development, global climate change and ecosystem management are priority initiatives in "Strengthening Alaska's Economy." State funding can be leveraged with external funding to support growth of research initiatives responding to Alaska's need. Funding in this category, therefore, is also requested to identify sources, prepare proposals and secure grant funding from external agencies. Currently, for each dollar of general fund support for research, UA generates four dollars from non-general fund sources.

Included in this request is funding to fill ten faculty positions to conduct research and to investigate and secure external grants from federal agencies, private foundations and industry. Within the funding request for ten faculty positions is funding to replace four vacant faculty positions with the School of Fisheries and Ocean Sciences (SFOS), two at the Seward Sea Life Center, and two with the Fisheries Industrial & Technology Center in Kodiak. The SFOS conducts over \$3 in externally funded research for each \$1 in general fund research support. Funding for three faculty positions is requested to address ecosystem management and be part of the new International Arctic Research Center. The three remaining faculty positions funded by this request will address rural economic development and natural resource development.

With full funding of the FY00 operating budget, the university anticipates an increase in Student Tuition and Fees and will use \$237.1 of the increase to reduce the General Fund request in this increment. Additionally, funding this increment will generate an increase in external funding, so an additional \$100.0 of University Receipt Authority is requested.

Capital Budget

University of Alaska

FY00-FY04 Capital Budget Summary

Systemwide Deferred Maintenance and Code Compliance.

\$139,604.6 GF

This request represents the amount needed to eliminate the backlog of deferred maintenance on university facilities, based on November 1998 estimates. Building on the momentum of FY99's \$42.5m appropriation, over the next five years, the university anticipates three additional appropriations of similar magnitude to completely eliminate the deferred maintenance backlog. For a detailed explanation of the university's deferred maintenance request and the connection between deferred maintenance and renewal and replacement (R&R) see page 23.

Systemwide Renewal and Replacement (R&R).

\$15,426.0 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 FY00 is \$15,426,100. Based on the age, value and number of facilities at each MAU, the distribution of FY00 R&R funding is \$4.2m at UAA, \$10.0m at UAF, \$1.0m for UAS and \$0.2m for Statewide. (Refer to page 18 for a complete listing of the R&R projects.)

Instructional Equipment and Telecommunications.

\$7,500.0 GF

The instructional equipment and telecommunications funding request, coupled with similar requests through FY04, 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 supplement media equipment. A complete description of the instructional equipment and telecommunications request is on page 30.

New Construction, Major Renovation and Other, FY00.

\$57,312.2 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 highest priority new construction and major renovation projects in the FY00 request are:

- \$5,520.0 for renovation and expansion of the Tanana Valley Campus Hutchison Career Center in Fairbanks. This project is a shared needs/shared costs partnership between the Tanana Valley Campus (TVC) and the Fairbanks North Star Borough School District (FNSBSD) to expand and renovate the Hutchison Career Center.
- \$30,470.0 for a library/classroom facility at the Anchorage Campus. 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.
- \$5,000.0 to meet UAF School of Fisheries and Ocean Sciences (SFOS) space needs in Juneau. 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. UA's total portion of the project is expected to be \$21,000.0, but the funding sources are not known at this time so the balance of \$16,000 has not been included in FY01-FY04 figures.

University of Alaska

FY00-FY04 Capital Budget Summary (cont'd)

- \$7,000 for major renovation, deferred maintenance and renewal and replacement for the UAF residential dining facilities.
- \$7,210.0 for construction of a classroom wing addition at the Juneau Campus. 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.
- \$900.0 for a classroom addition at the Bristol Bay Campus. 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.
- \$762.2 at Sitka Campus for the construction of a biology/chemistry lab within the Japanski Island hangar facility. The Sitka Campus does not have a science laboratory to support the delivery of science classes. Currently, UAS uses facilities at the two local high schools. These facilities are limited in size, are not equipped to enhance the delivery of college level courses, and are available only during evening hours.
- \$450.0 in matching funds for the university's 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.
- \$800.0 of university receipt authority for a physical education facility at Juneau Campus. \$4,000.0 of university receipt authority was approved in FY99. Based on new estimates an additional \$800.0 is needed for the project.

New Construction, Major Renovation and Other, FY01 and Later.

\$18,544.0 GF

- \$500.0 GF, \$20,121.6 UA Museum, Non-GF.
- \$1,700.0 UAA Campus signage, GF.
- \$2,000.0 UAA land purchase, GF.
- \$500.0 UAA Campus parking, GF.
- \$1,000.0 Kodiak Consortium Library, GF.
- \$2,000.0 West Ridge infrastructure, GF.
- \$300.0 Kuskokwim Campus food storage facility, GF.
- \$1,094.0 Ketchikan Campus Lab Remodeling, GF.
- \$500.0 Juneau land acquisition, GF.
- \$1,000.0 UAA Atwood Chair, GF.
- \$6,150.0 Homer classroom facility, GF.
- \$1,800.0 UAF equipment matching funds, GF.

Residential Housing, FY01 and Later.

\$0.0 GF

- \$34,500.0 in university receipt authority for construction/renovation of student housing facilities.
- \$20,000.0 Anchorage Campus student housing facility- non-general fund authority.
- \$10,000.0 Fairbanks Campus student apartment housing- non-general fund authority.
- \$3,600.0 Juneau Campus student housing facility- non-general fund authority.
- \$900.0 Ketchikan Campus student housing- non-general fund authority.

UNIVERSITY OF ALASKA
FY00-FY04 Capital Budget Request

FY00 Priority	FY00 Priority			FY01-FY04			Total FY00-FY04		
	General Funds	NGF	Total FY00 Request	General Funds	Non-GF	Total Funds	General Funds	Non-GF	Total Funds
1									
Deferred Maintenance/Code Compliance	\$139,604.6		\$139,604.6		\$0.0	\$0.0	\$139,604.6	\$0.0	\$139,604.6
2									
Renewal and Replacement (page 18)	\$15,426.0		\$15,426.0	\$73,546.5	\$0.0	\$88,972.5	\$88,972.5	\$0.0	\$88,972.5
3									
Instructional Equipment and Telecommunications (page 30)	\$7,500.0		\$7,500.0	\$37,500.0	\$0.0	\$37,500.0	\$45,000.0	\$0.0	\$45,000.0
New Construction, Major Renovation and Other									
4 UAF Hutchison Center expansion	5,520.0		\$5,520.0			0.0	5,520.0	0	5,520.0
5 UAA Anchorage Campus Consortium Library facility	30,470.0		\$30,470.0			0.0	30,470.0	0	30,470.0
6 UAF NOAA/UAF fisheries facility **	5,000.0		\$5,000.0			0.0	5,000.0	0	5,000.0
7 UAF UAF Dining Facilities*	7,000.0		\$7,000.0			0.0	7,000.0	0	7,000.0
8 UAS Egan Bldg. classroom wing addition	7,210.0		\$7,210.0			0.0	7,210.0	0	7,210.0
9 UAF Bristol Bay - classroom addition	900.0		\$900.0			0.0	900.0	0	900.0
10 UAS Sitka classroom laboratory expansion	762.2		\$762.2			0.0	762.2	0	762.2
11 UAA Small Business Development programs	450.0		\$450.0			0.0	450.0	0	450.0
12 UAS Student recreation center - receipt authority	0.0	800.0	\$800.0			0.0	0	800.0	800.0
UAF UA Museum			\$0.0	500.0	20,121.6	20,621.6	500.0	20,121.6	20,621.6
UAA Improve signage and circulation			\$0.0	1,700.0	0.0	1,700.0	1,700.0	0.0	1,700.0
UAA Acquire lands adjacent to UAA			\$0.0	2,000.0	0.0	2,000.0	2,000.0	0.0	2,000.0
UAA North Parking Lot, Phase I			\$0.0	500.0	0.0	500.0	500.0	0.0	500.0
UAA Kodiak Consortium Library			\$0.0	1,000.0	0.0	1,000.0	1,000.0	0.0	1,000.0
UAF West Ridge infrastructure planning and upgrade			\$0.0	2,000.0	0.0	2,000.0	2,000.0	0.0	2,000.0
UAF KUC - Food Storage facility			\$0.0	300.0	0.0	300.0	300.0	0.0	300.0
UAS KEC - Remodeling for multipurpose & tech labs and learning center			\$0.0	1,094.0	0.0	1,094.0	1,094.0	0.0	1,094.0
UAS Planning/designing/land acquisition/equipment			\$0.0	500.0	0.0	500.0	500.0	0.0	500.0
UAA Atwood Chair			\$0.0	1,000.0	0.0	1,000.0	1,000.0	0.0	1,000.0
UAA Homer facility			\$0.0	6,150.0	0.0	6,150.0	6,150.0	0.0	6,150.0
UAF Equipment matching funds			\$0.0	1,800.0	0.0	1,800.0	1,800.0	0.0	1,800.0
New Construction, Major Renovation and Other	\$57,312.2	\$800.0	\$58,112.2	\$18,544.0	\$20,121.6	\$38,665.6	\$75,856.2	\$20,921.6	\$96,777.8
Residential Housing									
UAA Anchorage Campus student housing phase II				0.0	20,000.0	20,000.0	0.0	20,000.0	20,000.0
UAF Fairbanks Campus student apartment housing				0.0	10,000.0	10,000.0	0.0	10,000.0	10,000.0
UAS Juneau dorm - residence hall - 2nd addition				0.0	3,600.0	3,600.0	0.0	3,600.0	3,600.0
UAS Ketchikan Campus student housing				0.0	900.0	900.0	0.0	900.0	900.0
Residential Housing				\$0.0	\$34,500.0	\$34,500.0	\$0.0	\$34,500.0	\$34,500.0
Total FY00-FY04 Deferred Maintenance and Capital Needs	\$219,842.8	\$800.0	\$220,642.8	\$129,590.5	\$54,621.6	\$199,638.1	\$349,433.3	\$55,421.6	\$404,854.9

17

* In previous version this was presented for AIFC funding. The proposed request has been moved to GF pending a business plan analysis.
 **UA's total portion of the cost of the NOAA/UAF Fisheries Facility is expected to be \$21,000.0 but the additional \$16,000.0 is not included in FY01-FY04 because the funding sources are not known at this time.

**FY00 Capital Budget Request
Renewal & Replacement Project List**

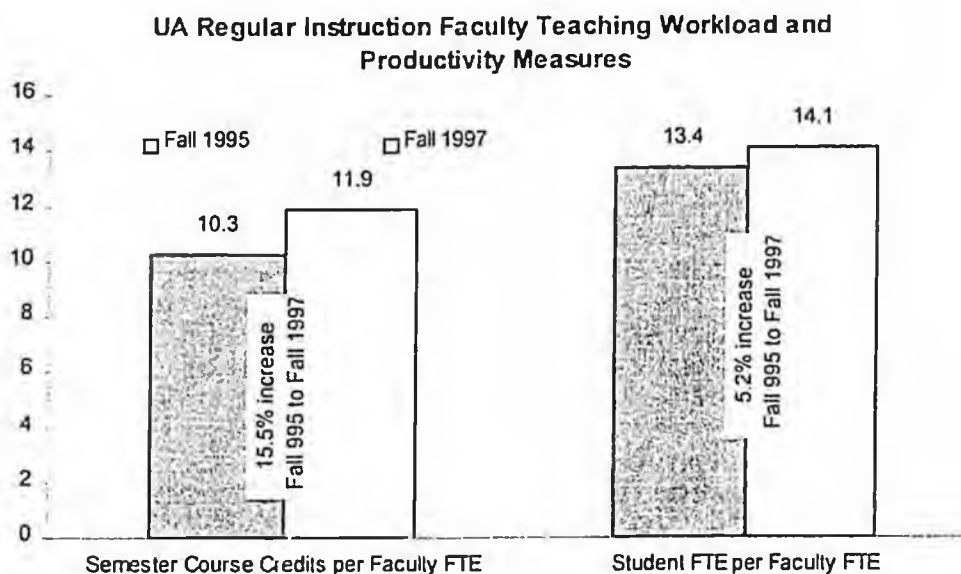
MAU	Campus	Building	Election District	Description	Renewal/Replacement
UAA	ANC	Registration/Training/Computer Center	10-24	Create Registration Center	250,000
UAA	ANC	Science Facilities	10-25	Upgrade/Renovate Science Facilities	3,500,000
UAA	ANC	Cuddy Center	10-25	Renovate Cuddy Center	600,000
UAA	ANC	Various	10-25	Signage Around Campus	300,000
UAA	ANC	McDonald	10-25	Replace Interior Finishes	535,000
UAA	ANC	McDonald	10-25	Replace VAT Flooring	150,000
UAA	ANC	Monserud	10-25	Replace Interior Finishes	340,000
UAA	ANC	Monserud	10-25	Replace VAT Flooring	150,000
UAA	ANC	Hartlieb	10-25	Replace Interior Finishes, Ph II	195,000
UAA	ANC	Hartlieb	10-25	Replace VAT Flooring	150,000
UAA	ANC	CAS	10-25	Replace Interior Finishes, Ph I	1,500,000
UAA	ANC	Short	10-25	Replace Interior Finishes, Ph II	285,000
UAA	ANC	Short	10-25	Repair/Replace VAT Flooring	65,000
UAA	ANC	Auto/Diesel	10-25	Upgrade Restrooms	125,000
UAA	ANC	CAS	10-25	Replace Interior Finishes, Ph II	775,000
UAA	ANC	K	10-25	Interior Renovations, Ph III	500,000
UAF	FBKS	AHRC	29-34	Renewal /Replacement	2,590,000
UAF	FBKS	O'Neil	29-34	Renewal /Replacement	6,586,070
UAF	FBKS	Irving I	29-34	Renewal /Replacement	752,182
UAF	FBKS	Irving II	29-34	Renewal /Replacement	258,552
UAF	FBKS	West Ridge Infrastructure Planning And Upgrade	29-34	Planning & Construction	2,100,000
UAF	FBKS	Campus wide	29-34	Safety Improvements	2,400,000
UAF	FBKS	Interior Campus	29-34	Interior-Aleutians Campus Yukon Flats Center Renovation	160,000
UAS	Juneau	Auke Lake Site	4	Parking Lot Enlargement/Improvement	250,000
UAS	Juneau	Anderson Bldg.	4	Replace Submersed Seawater Intake Lines	98,000
UAS	Juneau	Anderson Bldg.	4	Renew Fire Escape And Landing	64,000
UAS	Juneau	Whitehead Bldg.	4	Rehabilitate OS Deck And OS Stairs	55,000
UAS	Juneau	Hendrickson Bldg.	4	Rehabilitate OS Deck And OS Firestairs	37,000
UAS	Juneau	Hendrickson Bldg.	4	Replace Classroom/ Office Carpet	52,400
UAS	Juneau	Soboleff Bldg.	4	Replace Restroom Fixtures & Repair Plbg.	29,500
UAS	Juneau	Soboleff Bldg.	4	Replace Ceramics Studio OH Door	19,000
UAS	Juneau	Soboleff Bldg.	4	Replace Carpet 2nd Floor	51,000
UAS	Juneau	Mourant Bldg.	4	Rehabilitate OS Decks & Ramp	42,600
UAS	Juneau	Mourant Bldg.	4	Replace Carpet 1st Floor	15,700
UAS	Juneau	Mourant Bldg.	4	Repair Crawl Space Ventilation	10,000
UAS	Juneau	Auke Lake Site	4	Upgrade Campus Bldg. Automation System	88,000
UAS	Juneau	Auke Lake Site	4	Replace Asphalt Sections In Various Lots	35,000
UAS	Juneau	Auke Lake Site	4	Rehabilitate Communication Infrastructure VDV	120,000
UAS	Juneau	Marine Core Bldg.	3	Replace Or Rehabilitate OH Doors	38,000
UAS	Juneau	Marine Core Bldg.	3	Replace Classroom And Corridor Carpet	42,000
UAS	Juneau	Marine Tech Bldg	3	Replace Or Renew OH Doors	15,500
UAS	Ketchikan	Main Campus Site	1	Rehabilitate OS Stairs & Walks	75,000
UAS	Ketchikan	Main Campus Site	1	Repair & Repave & Restripe Parking Lot	80,000
UAS	Ketchikan	Main Campus Site	1	Replace Bus Stop & Deck	10,000
UAS	Sitka	Campus Center	2	Replace Bldg. Data Wiring & Recepticals	17,500
UAS	Sitka	Campus Center	2	Renew HVAC Controls	23,000
UAS	Juneau	Marine Core & Tech Site	3	Replace OS Lighúng	33,000
UAS	Juneau	Novatney Bldg.	4	Recarpet Corridors	25,000
UAS	Juneau	Novatney Bldg.	4	Repair Plumbing And Replace Rr Fixtures	27,500
UAS	Juneau	Novatney Bldg.	4	Repair OS Decking/ Hand Rails	37,000
UAS	Juneau	Egan Library Bldg.	4	Replace Carpet	120,000
UAS	Juneau	Egan Library Bldg.	4	Replace Bldg. Fire Alarm Control Panel	55,200
UAS	Juneau	Egan Library Bldg.	4	Repair And Upgrade Dumpster Enclosure	35,000
UAS	Ketchikan	Paul Bldg.	1	Replace Classroom & Public Area Carpeting	63,000
UAS	Juneau	Hendrickson Annex Bldg.	4	Replace Metal Roof And Sky Lights	53,000
UAS	Juneau	Hendrickson Annex Bldg.	4	Replace Carpeting Classroom/ Corridors	42,000
UAS	Juneau	Hendrickson Annex Bldg.	4	Repaint Exterior And Interior Finishes	39,500
UAS	Juneau	Hendrickson Annex Bldg.	4	Replace Lighting Fixtures	17,000
UAS	Juneau	Anderson Bldg.	4	Replace Suspended Ceiling	55,500
UAS	Juneau	Whitehead Bldg.	4	Replace Computer Center Power Ups	44,000
UAS	Juneau	Mourant Bldg.	4	Replace Archive Shed Roof	9,000
UAS	Juneau	Auke Lake Site	4	Replace Road Culverts & Catch Basins	45,000
UAS	Juneau	Physical Plant Site	4	Replace Fuel Shed And Fuel Tanks	15,000
UAS	Juneau	Physical Plant Site	4	Replace Materials Storage Shed	25,000
UAS	Juneau	Bill Ray Bldg.	3	Replace Rest Room Toilets and Lavatories	20,000
UAS	Juneau	Bill Ray Bldg.	3	Reseal Exterior Window Casements	8,500
UAS	Juneau	Stover Bldg.	4	Replace OH Doors	7,500
UAS	Juneau	Auke Lake Site	4	Replace Landscape Planters & Perennials	12,000
UAS	Juneau	Student Housing A-G/Community	4	Rewire For Voice And Data	120,000

Special Budget Topics

University of Alaska

University of Alaska Faculty Brief

A major issue during the university's 1994 program assessment was instructional faculty workload and productivity. The two measures in the graph below, UA Regular Instruction Faculty Workload and Productivity Measures, demonstrate significant increases in course loads and student faculty ratios since fall 1995. Faculty course load has increased 15.5 % since fall 1995. Fall 1998 measures were unavailable at the time of this print, however, preliminary data show fall 1998 figures are consistent with fall 1997.



Another issue the university has addressed is faculty salary. Policies allow for hiring based on rank, discipline, institution type, and level of instruction and, since 1997, faculty salaries have been subject to collective bargaining. Through these policies, the university has moderated the increase in faculty salaries bringing them more in line with market factors. Nationally, faculty salaries have increased 13% to 20% based on institution type. By contrast, full-time faculty salaries have increased an average of 6% at UA. The significant turnover in faculty due to the RIP has contributed to this lower than average increase.

However, complicating the university's ability to be more responsive to program needs is the severe reduction in faculty resources. Since FY96 there has been a 14% decrease in regular faculty employees resulting in a 12% decline in instructional faculty FTE (full-time equivalents). The reductions include 118 faculty who retired through the RIP; only 65 have been replaced. Instructional faculty FTE is the amount of the faculty position budgeted on unrestricted funds in instruction. In addition to instruction, some faculty are budgeted in research, public service, library and student services. The 12% decline in instruction Faculty FTE, (92 instruction faculty FTE) has left some departments without the necessary programmatic depth. Due to funding pressure, the reallocation of faculty resources that was planned during program assessment has not been possible. As vacancies occurred through RIP or attrition, much of those savings have been used to fill unfunded fixed cost requirements.

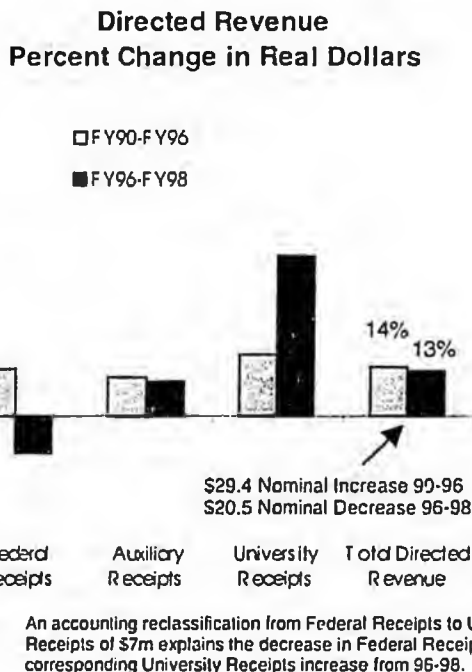
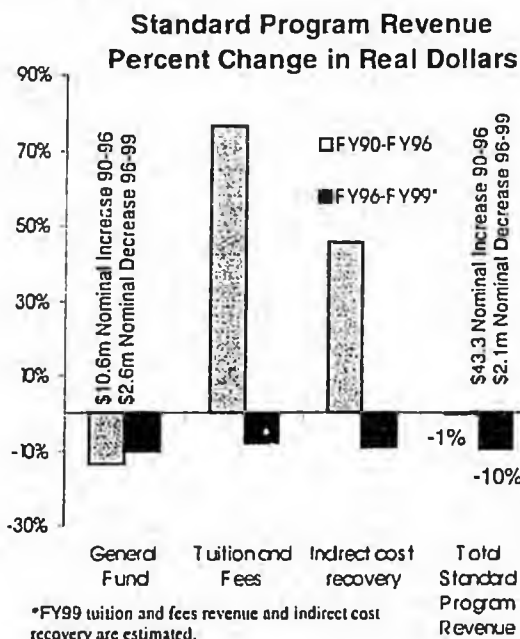
University of Alaska

Inflationary Costs and Non-General Fund Revenue Growth

The University of Alaska's FY90 actual expenditures were \$297m. In FY98, UA's expenditures were nearly \$388m. Although this looks like a substantial increase, in terms of real purchasing power, there has been no growth. In fact, since FY90 *standard program revenue*, funding available for general university programs and services has decreased 8% in real dollars. Table 1 on page 22 describes the revenue categories. General fund, tuition and fees, indirect cost recovery and interest income are the funding sources in *standard program revenue*. These are the sources available for operating university programs including instructional programs, student services activities such as registration and financial aid, library services, computing services, general and academic administration, public service programs including the Alaska Cooperative Extension Service and research programs applicable to Alaska's economy. *Standard program revenue* funded 65% of total expenditures in FY90 and now funds 60% of total university expenditures. *Directed revenues* are funding sources directed to specific programs or services, like grant funded research, housing and food services and special events. *Accounting revenue* are funding sources that account for transactions between university units and accounts and do not represent a true source of revenue.

Since FY96, UA requested a total of \$29.3m in general fund dollars to maintain existing programs and services. Funding to maintain existing programs and services included fixed costs such as increases in salary and compensation rates, cost of library materials, utility rates, travel prices and equipment costs. Also included in the university's requests was funding to cover operating costs of new facilities coming on-line, maintenance and repair and renewal, and replacement of aging facilities. The cumulative total of \$29.3m for FY97, FY98 and FY99 may seem high, however, the Higher Education Price Index (HEPI) based calculation suggests a fixed cost need of \$23.4m for existing programs and services for the same time period. The HEPI figure does not include any additional contribution to M&R, R&R or new facilities. Using either estimate shows that between \$7.8 and \$10m in new revenues (*standard program revenue*) is required each year to keep university programs and services at existing levels.

The university through enrollment and tuition and fee rate increases raised an additional \$26.4m in student fees revenue, a 117% nominal increase in tuition revenue from FY90 to FY96. After FY96, the weight of the tuition increases and reduced programs and services to meet fixed costs, began to push enrollment down. Since FY96, for tuition and fees, there has been less than a 1% nominal increase and a 2% decrease in real dollars. The chart below shows the change in tuition and fees (in FY98 real dollars) relative to other *standard program revenue* sources.

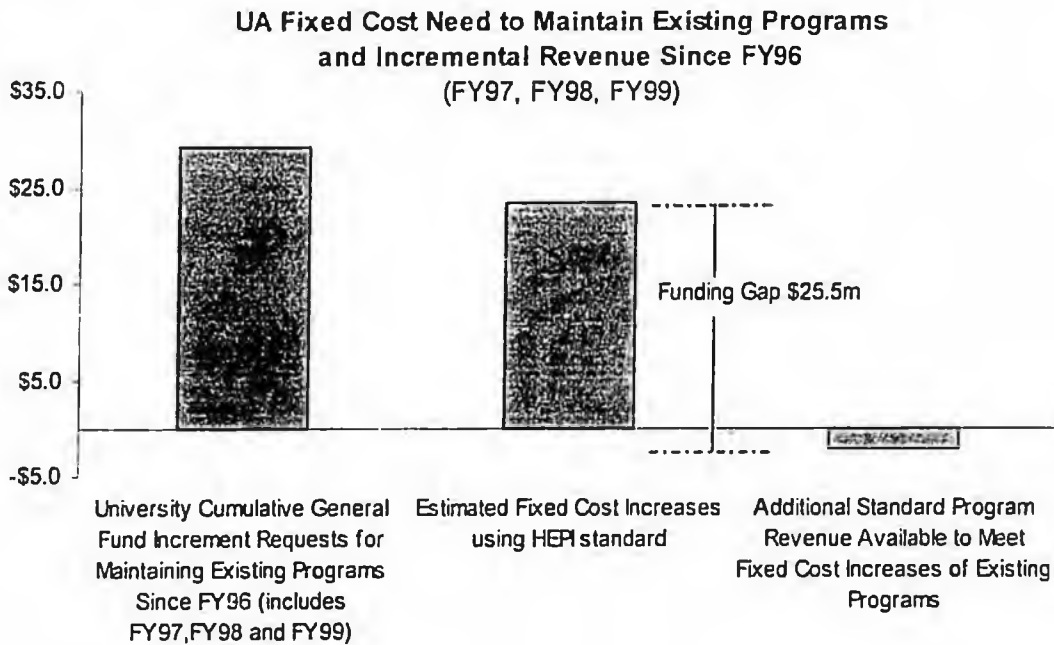


University of Alaska

Inflationary Costs and Non-General Fund Revenue Growth (cont'd)

Additional grant funded research activity increased indirect cost recovery revenue \$5.9m from FY90 to FY96. An 80% increase in nominal dollars from FY90 to FY96, put this revenue source at the highest level in UA's history. Indirect cost recovery revenue is the amount of revenue collected to cover a share of the university's general operating costs (library materials, administration, utilities, and facilities maintenance) incurred on some projects receiving federal and/or university receipts (*directed revenue*). *Directed revenue*, which includes federal, university, and auxiliary receipts is revenue directed to specific services, programs, and activities of the university. This revenue, except for the indirect cost recovery it generates, is not available for maintaining existing university services. The increase in indirect cost recovery has come from the 66% nominal increase in these funding sources since FY90. The growth in federal and university receipts has slowed due to reductions in faculty, staff and base programs to meet fixed cost increases. The graphs on the previous page, show the percent change in indirect cost recovery and associate *directed revenues*.

General Fund appropriations are the last source of *standard program revenue* for maintaining existing programs and services. However, since FY96 appropriations consistently decreased until FY99, (FY97 -\$1.2m, FY98, -\$3.4m, FY99 \$2.0m). The cumulative decrease in state appropriations since FY96 has been \$2.6m. Since FY96 there have been no increases in tuition and fees revenue or indirect cost recovery to offset the state appropriation decline. Consequently, the cumulative decline of all *standard program revenue* sources has been \$2.1m. In real dollars, this decline represents a 10% decrease in 3 years as shown by the *standard program revenue* graph on the last page. Comparing a \$2.1m decline in revenue (over 3 years) to the conservative fixed cost need of \$23.4m demonstrates the minimum funding gap that has been absorbed since FY97, \$25.5m.



The university has met this funding gap by administrative cost savings amounting to more than \$11.5m, increases in faculty workload of over 15%, and significant other reductions in staff and faculty. These overwhelming cuts have reduced instructional and public service program offerings to a level that is unacceptable for the future of Alaska. It has curtailed the university's ability to expand program offerings to meet student expectations, thus pushing them to seek out-of-state programs and subsequently out-of-state employment. FY00, the first budget of the 21st century, is the time to start funding the University of Alaska at a level that puts Alaska's future on track.

University of Alaska

Inflationary Costs and Non-General Fund Revenue Growth (cont'd)

Table 1. University of Alaska Revenue Categories and Associated Funding Sources

Revenue Category	Funding Sources	Definition
1. Standard Program Revenue	General fund (including mental health trust and ASTF) Student Tuition and Fees Indirect Cost Recovery Interest Income	These funding sources are used to fund general programs and services of the university. General university programs and services include: instructional programs, student services activities including registration and financial aid, library services, computing services, general and academic administration, public service programs including the Alaska Cooperative Extension Service and research programs applicable to Alaska's economy.
2. Directed Revenue	Federal Receipts Auxiliary Receipts University Receipts	These funding sources are directed to specific university programs or services. For example federal receipts are primarily received for specific research projects. University receipts are funds other than the federal which are directed to specific research projects or service activities or collected for specific activities like tickets to conferences, athletic events and theater productions. Auxiliary receipts are those revenues collected for the independent business operations on campuses including housing, bookstores, and food service operations. The revenue collected from these sources is necessary to cover the associated cost of the given service or project. These revenue sources are not available to the general programs of the university.
3. Accounting Revenue	Intra-Agency Receipts CIP Receipts	<p>These are accounting transactions and do not represent real revenue to the university. Intra-agency receipts are the transactions showing when one department within the university purchases the product or service of another department within the university.</p> <p>For instance, the printing department charges the budget department to print this publication. Stated simply, the result is two expenditures (one internal and one real) and two revenue sources (one internal and one real): 1) There are expenditures in the budget department for printing publications (internal expenditure). 2) There are expenditures in the print shop for materials and personnel (real cost to the university). 3) There is revenue from revenue category one to cover the budget department printing costs (true revenue to the university). 4) And finally, the printing department receives intra-agency receipts as its source of revenue (internal revenue).</p> <p>CIP receipts work in much the same way except they represent transaction within the university's operating budget and capital budget. CIP receipts account for university personnel costs of employees working on capital projects and represent a transfer from capital budget accounts.</p>

University of Alaska

Funding Requirements for Maintaining University Facilities:

Renewal and Replacement, Deferred Maintenance and Routine Maintenance and Repair

Annual funding requirements for the upkeep of facilities include: routine maintenance and repair (M&R) and regular renewal and replacement (R&R). M&R is the day-to-day scheduled preventative maintenance work required to keep buildings operational. R&R is the scheduled replacement of worn-out or out-of-date building components and systems. When M&R and/or R&R is neglected a backlog of deferred maintenance is accumulated.

Since FY94 the university has taken aggressive steps to maintain and revitalize its aging facilities. In FY94 the Board of Regents adopted a policy to fully fund M&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.

Consistent and adequate state funding of M&R and R&R requirements is vital to stop the build-up of deferred maintenance. The university owns 41.6% of state facilities and 54% percent of buildings older than 20 years old. The university, ahead of all state agencies, took the steps to meet the M&R requirements through reallocation of operating funds. It is necessary, through capital appropriations, that annual R&R is fully funded. R&R that is not funded in one year will result in deferred maintenance the next.

Within the fixed cost component of the operating budget, the university is requesting an increment of \$179,000 to meet the M&R policy requirement that cannot be covered by additional internal reallocations. In addition, the university is also requesting \$15.4m in FY00 to fully fund the annual R&R requirement. The current M&R and R&R requirements increase approximately \$800,000 annually. The funding requirements for M&R and R&R are formula driven and based on nationally accepted facility standards. M&R calculations are based on building value, while R&R formulas are based on building value and age. The R&R requirements are low for new facilities but, as buildings age, the R&R increases dramatically. The graph on page 27 shows M&R and R&R funding requirements from 1993-2000 and the effort the university has made in reallocating funds to meet these requirements.

In spite of the monumental reallocations to facilities upkeep and sizable legislative appropriations specific to addressing deferred maintenance, the university currently has a deferred maintenance backlog of \$140m. Consistently, the Board of Regents' highest priority need for the last several years has been funding to reduce and ultimately eliminate the backlog

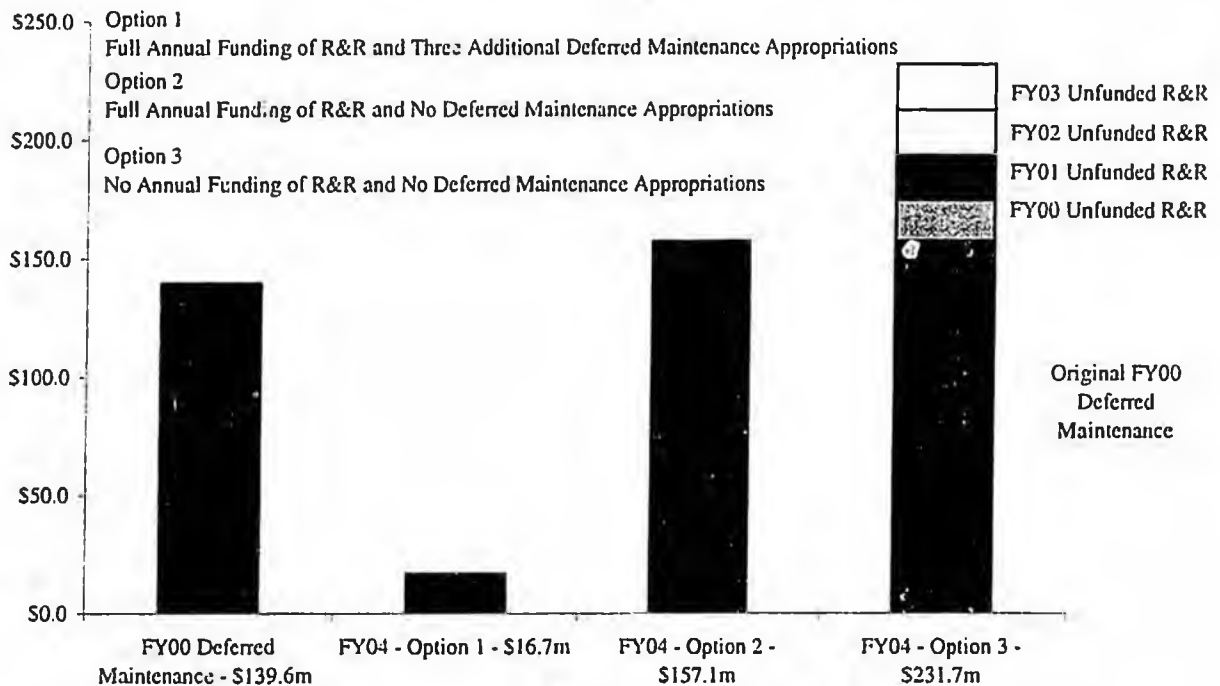
University of Alaska

Funding Requirements for Maintaining University Facilities: (cont'd)

of deferred maintenance. However, because there have been no annual appropriations for R&R, and only modest contribution to R&R through internal reallocation of operating funds, UA's current deferred maintenance backlog is only \$12.1m less than in FY94. (page 29)

Therefore it is evident that the deferred maintenance backlog can be eliminated only through a systematic approach as illustrated by "Option 1" in the graph below. The graph demonstrates the cumulative effect of funding decisions on UA's deferred maintenance backlog. Option 1 illustrates the effect of full annual capital funding for R&R and three deferred maintenance appropriations similar to the one received from the 1998 legislature. Option 2 shows full annual capital funding for R&R with no deferred maintenance funding. Option 3 shows the result of no annual R&R and no deferred maintenance funding.

**University of Alaska Deferred Maintenance
The Estimated Effect in FY04 of Various Funding Decisions**



Option 1 provides the legislature and the university an achievable funding plan to eliminate deferred maintenance. However, this funding plan would not be within reach today without the action taken in recent years by the Board of Regents and legislature to educate the public and direct funding to this critical issue. The following section provides a brief history of deferred maintenance at the university and demonstrates the steps taken to reduce it.

University of Alaska

Funding Requirements for Maintaining University Facilities: (cont'd)

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 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 for the same cost.
- 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. Capital appropriations for R&R projects, however, have been limited and sporadic. 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 formulaic 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 needs. 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. The current list is updated as of Nov. 1998 and is available upon request. Since FY94, the legislature has provided five deferred maintenance appropriations to address the highest priority projects on the deferred maintenance list. The appropriations ranged from \$5.6m to the most recent \$42.5m (page 29).

University of Alaska

Funding Requirements for Maintaining University Facilities: (cont'd)

Many high priority projects have been addressed with these appropriations. Below are just a few examples:

UAA – Short Bldg. – Correct Fire Protection System – Repair/Replace HVAC System

7th & A – Repair/Replace HVAC System

Campus Center -Renovate HVAC Systems

Administration Bldg. -Renovate HVAC Systems

PE Sports Facility -Renovate HVAC Systems

East Campus -Repair Gas Cathodic Protection System

Various Facilities – Repair Roof & Parapet

Monserud Bldg. -Replace Panic Hardware

Hartlieb Bldg. -Repair Ventilation

Kodiak Vo-Tech. -Repair HVAC in Buildings

Homer –Renovate Interior

Kenai Peninsula –Replace Domestic Water Piping, Ph II

Kenai Peninsula –McLane Bldg. Repair HVAC System

Mat-Su -Campuswide Repair Fire Protection Systems

PWSCC –Grouden-Harrison Repair Fire Protection Systems

Cuddy Center –Repair/Replace HVAC System

UAF- Constitution Hall Code Corrections

Palmer Housing Unit Roof Renovation

Patty Center Building –Envelope Interior

Arctic Health Fuel Tank

Mat-Su AFES ADA Compliance

Bunnell Building Deferred Maintenance and Code Correction

Bartlett, Moore, Skarland Deferred Maintenance

Wickersham Hall Deferred Maintenance

Wood Center Exterior Leak Repair

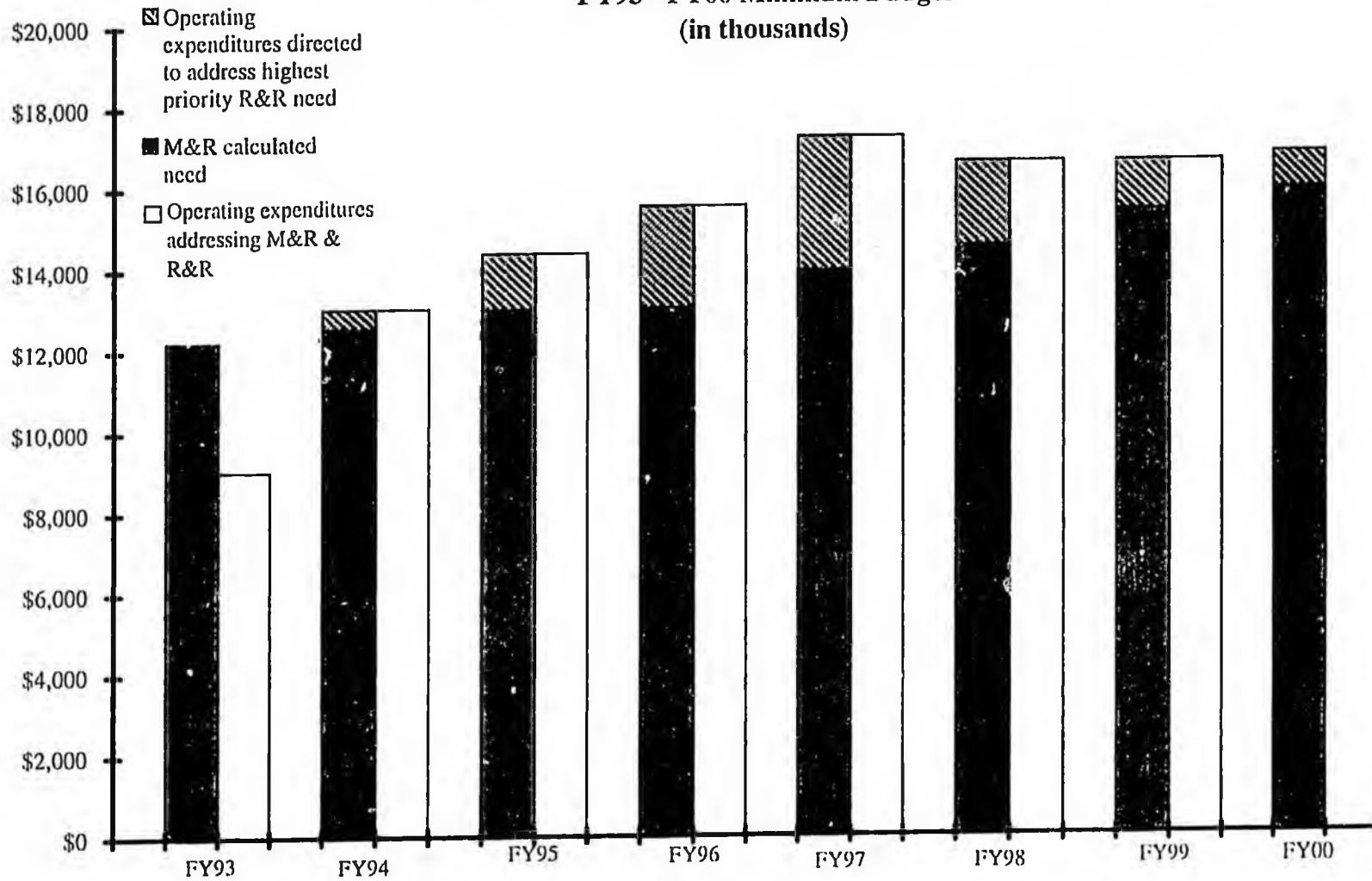
UAS Soboloff Annex Renovation

Student Housing Apt. Complex –Repainting, Reroofing

Student Housing Lodge Entrance Replacement

Ketchikan –HVAC & Communication System Replacement

University of Alaska
Maintenance & Repair - Calculated Need vs. Expenditures
 FY93 - FY00 Minimum Budget
 (in thousands)



University Investment in University Facilities
Maintenance & Repair/Renewal & Renovation as % of State Support
FY93 Actuals - FY00 Request
(in thousands)

	FY93	FY94	FY95	FY96	FY97	FY98	FY99 Budget*	FY00 Requested Budget	\$ Change FY93-FY00	% Change FY93-FY00
State Appropriation*	\$169,041.3	\$174,728.8	\$172,633.5	\$171,580.0	\$170,343.6	\$166,934.5	\$168,963.0	\$185,226.2	\$16,184.9	9.6%
Actual Operating Expenditures for M&R/R&R	\$9,021.4	\$13,037.0	\$14,394.7	\$15,570.3	\$16,741.1	\$17,054.8	\$16,594.3	\$16,773.2	\$7,751.8	85.9%
M&R/R&R Expenditures as % of State Appropriation	5.3%	7.5%	8.3%	9.1%	9.8%	10.2%	9.8%	9.1%		
Calculated/Formula Need:										
M&R	\$12,215.4	\$12,542.2	\$13,002.9	\$13,035.5	\$13,935.9	\$14,514.2	\$15,377.0	\$15,871.6	\$3,161.6	29.9%
R&R	9,570.5	9,685.3	10,343.9	11,331.1	12,480.2	13,618.6	15,272.2	16,327.6	\$5,701.7	70.6%
	Projected Need									
	FY01	FY02	FY03	FY04						
M&R	\$16,665.2	\$17,498.5	\$18,373.4	\$19,292.1						
R&R	17,144.0	18,001.2	18,901.2	19,846.3						

* State appropriations include general funds, general fund match, Alaska Science & Technology Foundation (ASTF) funds, and GF/Mental Health Trust Funds.
The FY99 GF/ASTF authorized budget is \$168,963.0, an increase of \$2.0 million or 1.2% over FY98.
The Board of Regents directed that FY99 minimum budgets for M&R and R&R not be reduced below FY97 minimum budget levels. However, the Board deferred for a second year the incremental amount that would have been reallocated under FY99 Board policy and changed that policy to eliminate the R&R portion from the operating budget. In FY00 and beyond, R&R will be requested in the capital budget.

**Deferred Maintenance Capital Requests and Appropriations
FY93 - FY00
(in thousands)**

Notes		<u>Total Deferred Maintenance Need</u>	<u>Board of Regents' Request</u>	<u>Legislative 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 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	
Total Legislative Appropriation FY93-FY99:				<u><u>\$100,239.6</u></u>

- (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 \$55.5 million for University of Alaska, comprised of \$42.5 for deferred maintenance projects and \$3.0 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 priority for the university. The university proposes consistent funding of renewal & replacement to stop the build up of deferred maintenance.

University of Alaska

Instructional Equipment and Telecommunications in FY00.

Understanding and using computer technology has become a necessity in virtually every profession. Correspondingly, equipment and telecommunications infrastructure play an increasingly critical role in the university's ability to provide a quality education to its students, maintain accreditation standards, and to attract Alaska's top high school graduates to the University of Alaska. In recent years, funding to replace or upgrade equipment has been severely curtailed in the operating budget and at best sporadic in the capital budget. As a result, students in too many instances must cope with equipment that is barely operational, let alone sufficiently advanced to support current curriculum and distance delivery needs. The university is also significantly behind national standards for computer access and availability. This request, coupled with a similar request through FY04, will allow the university to replace worn, antiquated and defective classroom and laboratory equipment on all campuses, upgrade classrooms and laboratories with video and audio-conferencing capabilities, and supplement media equipment. Details of current components of FY00's request responding to the university's highest strategic priorities are shown below.

- Enhance UA's Distance Delivery Capabilities and Effectiveness

Following is a breakout of funding requested by category systemwide:

A) UAA-Anchorage	Start-up equipment for technology based teaching and learning, including the capability to transmit a second audio and/or data channel through the FM radio station and add captioning to cable access channel 42.	\$2,143.0
B) UAS- Ketchikan	Audio-video distance delivery equipment-Moveable satellite dish to facilitate distance delivered programming.	\$ 61.8
C) UAS-Fairbanks	Audio-video distance delivery equipment.	\$ 200.0
D) Systemwide	Systemwide distance education priorities.	\$1,000.0
	Total	<u>\$3,404.8</u>

- Provide Access to Technology Enhanced Classrooms – "Smart Classrooms"

These projects will provide access to technology enhanced classrooms, "Smart Classrooms" at Fairbanks and Nome. The breakout of funding is as follows:

UAF – Provide students access to technology enhanced delivery of courses.	\$ 300.0	
NWC-Northwest Campus "Smart Classroom" facility.	\$ 180.0	
	Total	<u>\$ 480.0</u>

University of Alaska

- **University of Alaska-Equipment Matching Funds for Instruction, Enrollment and Research**

Provide up-to-date science, engineering and instructional equipment for quality program delivery. Funding would be distributed as follows:

Fairbanks Campus	1,700.0		
Sitka Campus	62.0		
	<hr/>	Total	\$1,762.0

- **University of Alaska – Build a Satisfactory Level of Electronic Library Holdings**

This project requests funding to build a satisfactory level of electronic library holdings at UAA, UAF and UAS. The breakout of requested funding by MAU is as follows:

UAA	\$200.0		
UAF	\$200.0		
UAS	\$100.0		
	<hr/>	Sub-Total	\$ 500.0
Common statewide library - public and university networked information system			<u>\$ 400.0</u>
		Total	<u>\$ 900.0</u>

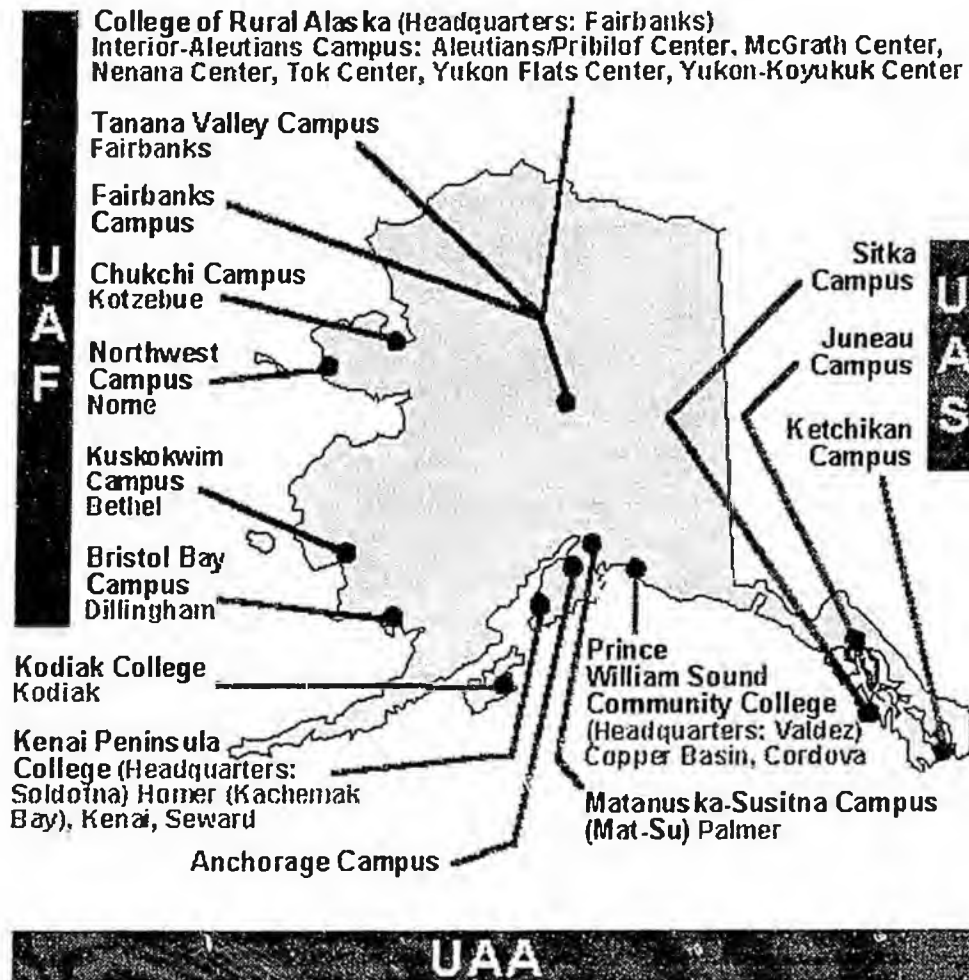
- **University of Alaska-Systemwide Vocational-Technical Educational Equipment**

This project would provide up-to-date vocational technical equipment to train workers for Alaska's industries. \$ 953.4

Total FY00 Instructional Equipment and Telecommunications Request \$7,500.0

**Campus Profiles
and
Budgets**

UNIVERSITY OF ALASKA



**University of Alaska Systemwide
Campus Expenditures by Funding Source
FY97 Actuals - FY00 Request**

	FY97 Actuals*			FY98 Actuals*			FY99 Final Authorized Budget*			FY00 Adjusted Base*			FY00 Request*			
	General Fund/ASTF	Non-General Funds	Total Funds	General Fund/ASTF	Non-General Funds	Total Funds	General Fund/ASTF	Non-General Funds	Total Funds	General Fund/ASTF	Non-General Funds	Total Funds	General Fund/ASTF	Non-General Funds	Total Funds	
Systemwide Components								57.1	57.1		0.0	57.1	57.1	16,263.2	17,807.1	34,070.3
Statewide Programs & Services	11,688.0	14,633.3	26,321.3	12,034.7	15,592.0	27,626.7	11,527.8	19,001.2	30,529.0	11,427.8	19,001.2	30,429.0	11,527.8	19,001.2	30,529.0	
University of Alaska Anchorage																
Anchorage Campus	50,834.2	58,286.5	109,120.7	49,861.7	61,222.4	111,084.1	50,541.4	75,952.1	126,493.5	50,592.1	75,952.1	126,544.2	50,541.4	75,952.1	126,493.5	
Kenai Peninsula College	3,352.8	2,258.9	5,611.7	3,279.1	2,231.3	5,510.4	3,326.5	2,959.7	6,286.2	3,326.5	2,959.7	6,286.2	3,326.5	2,959.7	6,286.2	
Kodiak College	1,773.9	526.5	2,300.4	1,698.4	589.6	2,288.0	1,700.3	854.7	2,555.0	1,700.3	854.7	2,555.0	1,700.3	854.7	2,555.0	
Matanuska-Susitna College	2,469.0	1,823.3	4,292.3	2,365.8	1,916.3	4,282.1	2,398.6	2,151.8	4,550.4	2,398.6	2,151.8	4,550.4	2,398.6	2,151.8	4,550.4	
Prince Wm. Sound Comm. College	1,582.5	2,105.0	3,687.5	1,539.3	2,281.4	3,820.7	1,543.9	3,100.0	4,643.9	1,543.9	3,100.0	4,643.9	1,543.9	3,100.0	4,643.9	
Total UAA	60,012.4	65,000.2	125,012.6	58,741.3	68,241.0	126,985.3	59,510.7	85,018.3	144,529.0	59,561.4	85,018.3	144,579.7	59,510.7	85,018.3	144,529.0	
University of Alaska Fairbanks																
Fairbanks Campus	58,744.6	63,119.1	121,863.7	58,329.2	65,207.8	123,537.0	59,610.8	86,601.4	146,212.2	59,660.1	86,601.4	146,261.5	59,610.8	86,601.4	146,212.2	
Alaska Cooperative Ext. Svc.	3,011.9	3,121.6	6,133.5	2,730.9	3,181.5	5,912.4	2,678.2	3,386.2	6,064.4	2,678.2	3,386.2	6,064.4	2,678.2	3,386.2	6,064.4	
Fairbanks Organized Research	10,524.7	45,687.3	56,212.0	10,542.3	52,578.1	63,120.4	9,895.3	60,192.0	70,087.3	9,895.3	60,192.0	70,087.3	9,895.3	60,192.0	70,087.3	
Bristol Bay Campus	719.1	378.5	1,097.6	721.7	415.7	1,137.4	715.2	478.3	1,193.5	715.2	478.3	1,193.5	715.2	478.3	1,193.5	
Chukchi Campus	761.6	77.4	839.0	685.8	97.7	783.5	781.5	143.6	925.1	781.5	143.6	925.1	781.5	143.6	925.1	
Interior-Aleutians Campus	1,056.7	610.7	1,667.4	957.7	636.8	1,594.5	1,046.1	677.0	1,723.1	1,046.1	677.0	1,723.1	1,046.1	677.0	1,723.1	
Kuskokwim Campus	2,353.7	1,197.4	3,551.1	1,959.3	1,080.8	3,040.1	1,856.6	1,527.1	3,383.7	1,856.6	1,527.1	3,383.7	1,856.6	1,527.1	3,383.7	
Northwest Campus	1,282.4	256.0	1,538.4	1,139.8	209.2	1,349.0	1,266.9	273.1	1,540.0	1,266.9	273.1	1,540.0	1,266.9	273.1	1,540.0	
Rural College	2,010.9	911.9	2,922.8	1,801.3	1,328.4	3,129.7	2,048.4	976.9	3,025.3	2,048.4	976.9	3,025.3	2,048.4	976.9	3,025.3	
Tanana Valley Campus	1,974.9	2,236.5	4,211.4	2,016.4	2,409.5	4,425.9	1,968.1	3,076.4	5,044.5	1,968.1	3,076.4	5,044.5	1,968.1	3,076.4	5,044.5	
Total UAF	82,440.5	117,596.4	200,036.9	80,884.4	127,145.5	208,029.9	81,867.1	157,332.0	239,199.1	81,916.4	157,332.0	239,248.4	81,867.1	157,332.0	239,199.1	
University of Alaska Southeast																
Juneau Campus	10,282.4	6,561.3	16,843.7	10,045.7	6,855.1	16,900.8	10,202.8	10,419.5	20,622.3	10,202.8	10,419.5	20,622.3	10,202.8	10,419.5	20,622.3	
Ketchikan Campus	1,497.5	1,036.1	2,533.6	1,450.7	900.2	2,350.9	1,462.3	1,333.2	2,795.5	1,462.3	1,333.2	2,795.5	1,462.3	1,333.2	2,795.5	
Sitka Campus	1,772.8	2,295.5	4,068.3	1,751.2	2,305.0	4,056.2	1,762.3	2,946.4	4,708.7	1,762.3	2,946.4	4,708.7	1,762.3	2,946.4	4,708.7	
Total UAS	13,552.7	9,892.9	23,445.6	13,247.6	10,060.3	23,307.9	13,427.4	14,699.1	28,126.5	13,427.4	14,699.1	28,126.5	13,427.4	14,699.1	28,126.5	
Total University of Alaska	167,693.6	207,122.8	374,816.4	164,911.0	221,038.8	385,949.8	166,333.0	276,107.7	442,440.7	166,333.0	276,107.7	442,440.7	182,596.2	293,857.7	476,453.9	

* FY97 and FY98 closing actuals as reported to the OMB. Per state budget procedures, FY97 and FY98 revenues are balanced to actual expenditures for the same period.
In the FY00 Request, all GF increments are requested in the systemwide components.

**University of Alaska Systemwide
NCHEMS Expenditures by Funding Source
FY97 Actuals - FY00 Request**

NCHEMS Categories

Academic Support
Auxiliary Services
Debt Service
Institutional Support
Instruction
Intercollegiate Athletics
Library Services
Physical Plant
Public Service
Research
Scholarships
Student Services
Systemwide Increments

	FY97 Actuals			FY98 Actuals*			FY99 Budget*			FY00 Budget Request*			FY00 Budget Request*		
	General Fund/ASTF	Non-General Funds	Total Funds	General Fund/ASTF	Non-General Funds	Total Funds	General Fund/ASTF	Non-General Funds	Total Funds	General Fund/ASTF	Non-General Funds	Total Funds	General Fund/ASTF	Non-General Funds	Total Funds
Academic Support	12,304.9	2,529.1	14,834.0	11,153.5	3,543.9	14,697.4	11,178.8	3,984.9	15,163.7	11,178.8	3,984.9	15,163.7	11,178.8	3,984.9	15,163.7
Auxiliary Services	0.0	21,495.7	21,495.7	0.0	24,045.3	24,045.3	0.0	34,372.7	34,372.7	0.0	34,372.7	34,372.7	0.0	34,372.7	34,372.7
Debt Service	2,687.7	546.9	3,234.6	2,773.2	225.9	2,999.1	2,773.7	1,034.7	3,808.4	2,773.7	1,034.7	3,808.4	2,773.7	1,034.7	3,808.4
Institutional Support	33,850.2	32,168.6	66,018.8	36,845.7	27,367.0	64,212.7	33,194.5	61,010.6	94,205.1	33,194.5	61,010.6	94,205.1	33,094.5	61,110.6	94,205.1
Instruction	49,902.8	52,949.6	102,852.4	49,209.0	53,617.1	102,826.1	53,979.4	62,297.4	116,276.8	53,979.4	62,297.4	116,276.8	53,979.4	62,297.4	116,276.8
Intercollegiate Athletics	2,608.7	3,817.1	6,425.8	2,080.4	4,057.2	6,137.6	2,113.6	3,777.1	5,890.7	2,113.6	3,777.1	5,890.7	2,113.6	3,777.1	5,890.7
Library Services	8,069.9	4,088.2	12,158.1	7,870.9	4,218.0	12,088.9	8,456.8	3,606.7	12,063.5	8,456.8	3,606.7	12,063.5	8,456.8	3,606.7	12,063.5
Physical Plant	11,929.1	49,189.0	61,118.1	27,835.6	18,567.7	46,403.3	27,767.0	15,611.4	43,378.4	27,767.0	15,611.4	43,378.4	27,767.0	15,611.4	43,378.4
Public Service	30,860.4	13,941.8	44,802.2	4,481.2	12,552.3	17,033.5	4,286.6	10,497.1	14,783.7	4,286.6	10,497.1	14,783.7	4,286.6	10,497.1	14,783.7
Research	5,245.8	12,106.0	17,351.8	12,427.9	56,289.3	68,717.2	11,652.1	65,699.5	77,351.6	11,652.1	65,699.5	77,351.6	11,752.1	65,599.5	77,351.6
Scholarships	436.9	7,581.8	8,018.7	756.3	9,529.9	10,286.2	856.2	8,165.6	9,021.8	856.2	8,165.6	9,021.8	856.2	8,165.6	9,021.8
Student Services	9,797.2	6,709.0	16,506.2	9,477.3	7,025.2	16,502.5	10,074.3	6,050.0	16,124.3	10,074.3	6,050.0	16,124.3	10,074.3	6,050.0	16,124.3
Systemwide Increments													16,263.2	17,750.0	34,013.2
Total University of Alaska	167,693.6	207,122.8	374,816.4	164,911.0	221,038.8	385,949.8	166,333.0	276,107.7	442,440.7	166,333.0	276,107.7	442,440.7	182,596.2	293,857.7	476,453.9

* FY97 and FY98 closing actuals as reported to the OMB.
Per state budget procedures, FY97 and FY98 revenues are balanced to actual expenditures for the same time period.

STATEWIDE PROGRAMS & 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.

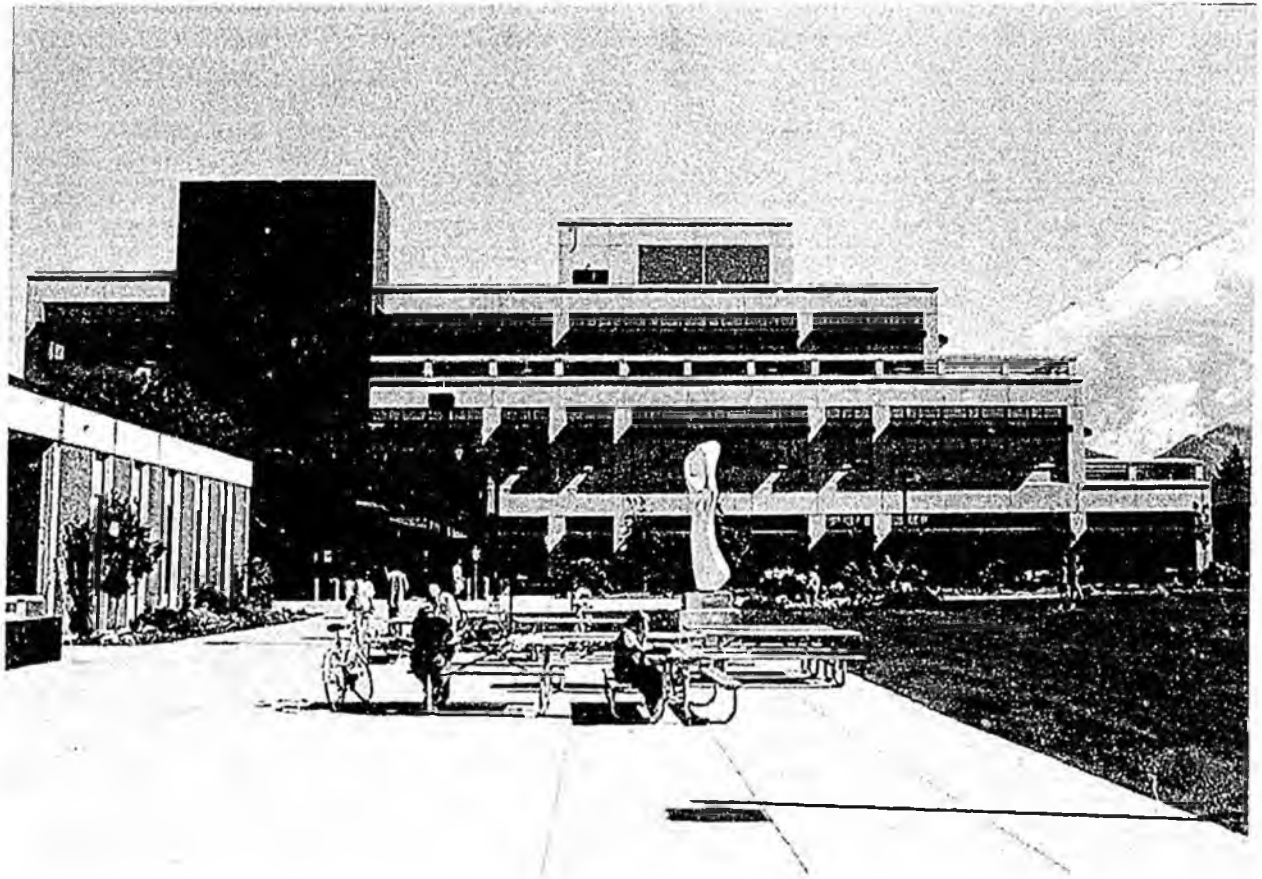
STATEWIDE PROGRAMS & SERVICES

Total Programs & Services	FY97 Actuals			FY98 Actuals			FY00 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	405.7	708.9	1,114.6	435.9	1,953.1	2,389.0	411.3	1,003.5	1,414.8
Auxiliary Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	416.9	190.5	607.4	381.4	-25.1	356.3	381.9	0.0	381.9
Institutional Support	10,174.1	13,733.9	23,908.0	10,471.6	13,047.2	23,518.8	9,909.3	17,997.7	27,907.0
Instruction	0.0	0.0	0.0	165.0	0.0	165.0	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	691.3	0.0	691.3	580.8	586.6	1,167.4	725.3	0.0	725.3
Public Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Scholarships	0.0	0.0	0.0	0.0	30.2	30.2	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
Totals:	11,688.0	14,633.3	26,321.3	12,034.7	15,592.0	27,626.7	11,427.8	19,001.2	30,429.0

Total by Funding Source	FY97 Actuals	FY98 Actuals	FY00 Adj. Base
General Funds	11,688.0	12,034.7	11,427.8
Federal Receipts	0.0	0.0	0.0
Intra-Agency Receipts	6,534.4	6,582.6	7,321.2
Interest Income	2,912.9	2,781.6	2,880.0
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	1,589.8	1,710.3	2,050.0
University Receipts	3,596.2	4,517.5	6,750.0
CIP Receipts	0.0	0.0	0.0
Totals:	26,321.3	27,626.7	30,429.0

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

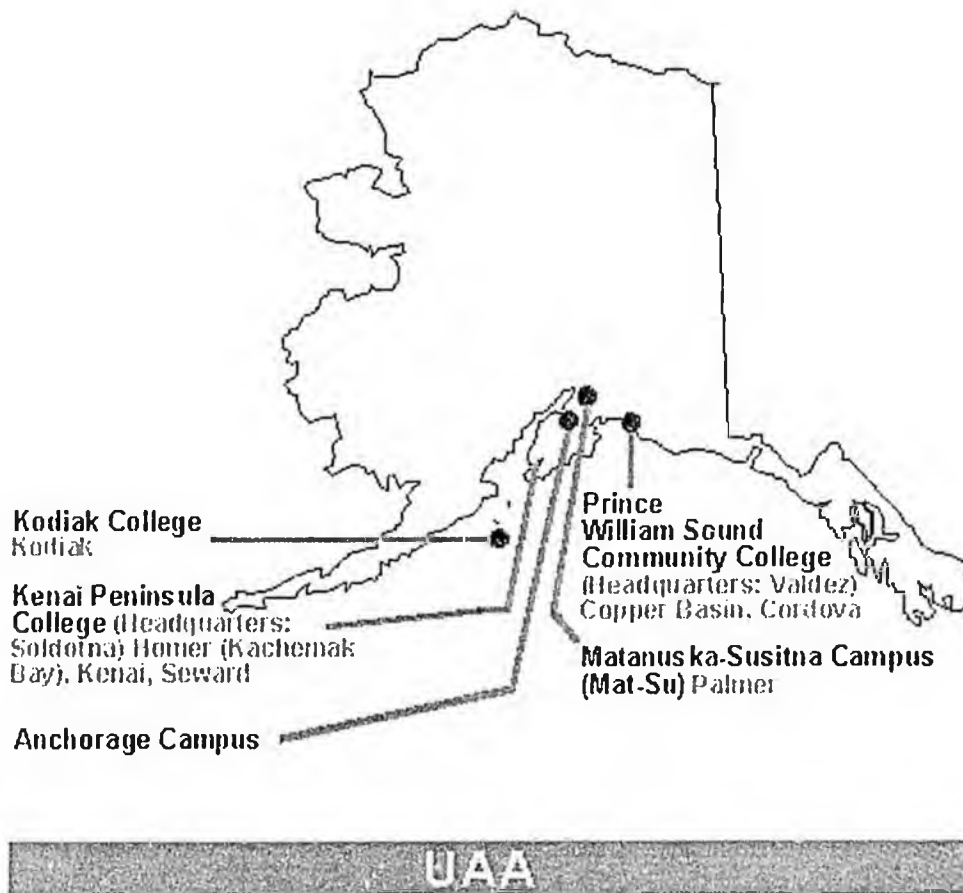
UNIVERSITY OF ALASKA ANCHORAGE



The University of Alaska Anchorage serves 18,000 students through its campuses in southcentral Alaska, including college campuses in the Kenai Peninsula, Kodiak, Matanuska-Susitna and Prince William Sound Community College. 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. 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 School of Engineering.

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.

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

ANCHORAGE CAMPUS



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

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 1998	13,559
% Alaskan	92%
Student Full time Equivalent (FTE) '98	7,127
Degrees awarded FY98	1,533
Regular Faculty Fall, 1998	333

ANCHORAGE CAMPUS

Campus Summary

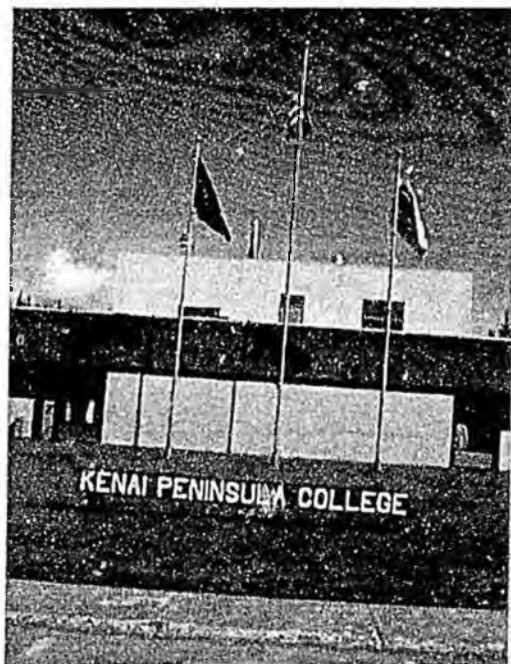
Anchorage Campus	FY97 Actuals			FY98 Actuals			FY00 Adjusted Base*		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	5,110.4	491.1	5,601.5	4,453.9	77.9	4,531.8	3,956.7	2,094.6	6,051.3
Auxiliary Services		6,985.0	6,985.0		7,606.1	7,606.1		13,586.1	13,586.1
Debt Service	224.0	356.4	580.4	224.0	368.6	592.6	224.0	612.0	836.0
Institutional Support	7,435.7	3,588.5	11,024.2	8,323.6	2,626.1	10,949.7	8,753.9	3,946.7	12,700.6
Instruction	19,033.0	24,861.1	43,894.1	19,114.6	27,362.9	46,477.5	19,360.5	33,196.6	52,557.1
Intercollegiate Athl.	1,464.0	2,738.2	4,202.2	959.0	2,837.8	3,796.8	991.8	2,934.2	3,926.0
Library Services	2,354.4	1,165.9	3,520.3	2,374.6	1,284.4	3,659.0	3,017.4	602.6	3,620.0
Physical Plant	8,745.7	1,906.8	10,652.5	7,648.1	2,369.4	10,017.5	7,631.5	3,094.7	10,726.2
Public Service	88.3	3,631.8	3,720.1	221.7	3,752.5	3,974.2	108.7	3,047.7	3,156.4
Research	1,220.7	3,288.2	4,508.9	1,712.5	3,541.9	5,254.4	1,513.6	4,058.8	5,572.4
Scholarships	27.5	4,030.2	4,057.7	375.1	5,404.9	5,780.0	346.5	5,686.6	6,033.1
Student Services	4,630.2	3,849.9	8,480.1	4,454.6	3,989.9	8,444.5	4,687.5	3,091.5	7,779.0
Totals:	50,333.9	56,893.1	107,227.0	49,861.7	61,222.4	111,084.1	50,592.1	75,952.1	126,544.2

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

Total by Funding Source	FY97 Actuals	FY98 Actuals	FY00 Adj. Base
General Funds	50,333.9	49,861.7	50,592.1
Federal Receipts	10,457.8	11,573.8	14,000.0
Intra-Agency Receipts	3,635.7	3,571.6	4,400.0
Interest Income	88.5	103.0	200.0
Auxiliary Receipts	6,821.8	7,413.3	13,465.1
Science & Technology Funds		0.0	0.0
Student Tuition/Fees	21,485.2	24,013.2	26,169.0
Indirect Cost Recovery	1,845.7	1,847.6	2,563.9
University Receipts	11,943.5	11,830.6	13,979.1
CIP Receipts	614.9	869.3	1,175.0
Totals:	107,227.0	111,084.1	126,544.2

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

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.

Student Headcount 1998	1,197
% Alaskan	98%
Student FTE 1998	482
Degrees Awarded FY98	66
Regular Faculty Fall, 1998	29

KENAI PENINSULA COLLEGE

Campus Summary

Kenai Peninsula College	FY97 Actuals			FY98 Actuals			FY00 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	185.9	4.5	190.4	168.4	33.0	201.4
Auxiliary Services		228.8	228.8		202.3	202.3		325.0	325.0
Debt Service			0.0			0.0			0.0
Institutional Support	500.1	47.4	547.5	462.1	50.3	512.4	449.9	107.6	557.5
Instruction	1,439.4	1,523.0	2,962.4	1,528.8	1,969.9	3,498.7	1,630.3	2,322.5	3,952.8
Intercollegiate Athl.			0.0			0.0			0.0
Library Services	123.3	2.1	125.4	128.1	2.0	130.1	119.3	2.0	121.3
Physical Plant	510.3	3.9	514.2	551.0	-0.2	550.8	521.1		521.1
Public Service			0.0			0.0			0.0
Research			0.0			0.0			0.0
Scholarships		4.5	4.5		2.5	2.5		161.6	161.6
Student Services	412.4	0.0	412.4	423.2		423.2	437.5	8.0	445.5
Totals:	2,985.5	1,809.7	4,795.2	3,279.1	2,231.3	5,510.4	3,326.5	2,959.7	6,286.2

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

Total by Funding Source	FY97 Actuals	FY98 Actuals	FY00 Adj. Base
General Funds	2,985.5	3,279.1	3,326.5
Federal Receipts			325.2
Intra-Agency Receipts	3.9	0.1	65.3
Interest Income			
Auxiliary Receipts	228.8	202.3	325.0
Science & Technology Funds			
Student Tuition/Fees	1,201.7	1,359.1	1,590.6
Indirect Cost Recovery	21.3	27.2	53.6
University Receipts	354.0	642.6	600.0
CIP Receipts			
Totals:	4,795.2	5,510.4	6,286.2

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

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.

Student Headcount 1998	665
% Alaskan Students	97%
Student FTE 1998	161
Degrees Awarded FY98	17
Regular Faculty Fall, 1998	8

KODIAK COLLEGE

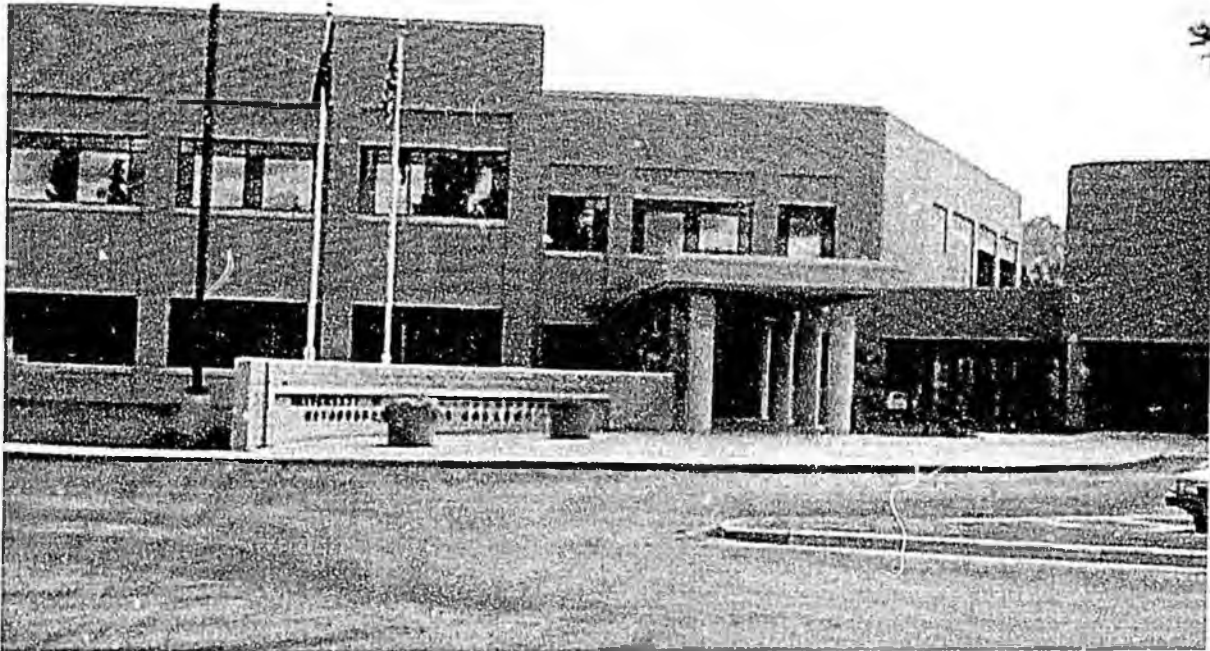
Campus Summary

Kodiak College	FY97 Actuals			FY98 Actuals			FY00 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	0.0	85.6	85.6		94.0	94.0		100.0	100.0
Debt Service			0.0			0.0			0.0
Institutional Support	372.5	0.0	372.5	324.7	59.7	384.4	314.0		314.0
Instruction	649.7	440.9	1,090.6	619.4	441.4	1,060.8	675.4	752.2	1,427.6
Intercollegiate Athl.			0.0			0.0			0.0
Library Services	214.3	0.0	214.3	180.7	-6.2	174.5	171.7		171.7
Physical Plant	385.1	0.0	385.1	412.7	8.7	421.4	366.4		366.4
Public Service			0.0			0.0			0.0
Research			0.0			0.0			0.0
Scholarships		0.0	0.0		0.5	0.5		2.5	2.5
Student Services	152.3	0.0	152.3	160.9	-8.5	152.4	172.8		172.8
Totals:	1,773.9	526.5	2,300.4	1,698.4	589.6	2,288.0	1,700.3	854.7	2,555.0

Total by Funding Source	FY97 Actuals	FY98 Actuals	FY00 Adj. Base
General Funds	1,773.9	1,698.4	1,700.3
Federal Receipts			
Intra-Agency Receipts			7.4
Interest Income			
Auxiliary Receipts	85.6	94.1	100.0
Science & Technology Funds			
Student Tuition/Fees	334.0	343.1	472.3
Indirect Cost Recovery	10.3	10.9	25.0
University Receipts	96.6	141.5	250.0
CIP Receipts			
Totals:	2,300.4	2,288.0	2,555.0

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

MATANUSKA-SUSITNA COLLEGE



The UAA Matanuska-Susitna College campus is located in the Matanuska-Susitna Valley, the state's most productive farming region. Offerings include courses leading to associate and baccalaureate degrees. Upper division courses are available on a limited basis. Numerous vocational and special interest courses are also provided.

Student Headcount 1998	1,236
% Alaskan	99%
Student FTE 1998	555
Degrees Awarded FY98	80
Regular Faculty, Fall, 1998	11

MATANUSKA-SUSITNA COLLEGE

Campus Summary

Matanuska-Susitna College	FY97 Actuals			FY98 Actuals			FY00 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	0.0	297.7	297.7		367.4	367.4		325.0	325.0
Debt Service			0.0			0.0			0.0
Institutional Support	449.1	2.2	451.3	469.8	19.9	489.7	465.1	14.8	479.9
Instruction	717.6	1,517.8	2,235.4	648.9	1,516.3	2,165.2	685.4	1,807.5	2,492.9
Intercollegiate Athl.			0.0			0.0			0.0
Library Services	324.7	0.0	324.7	294.2	-2.8	291.4	333.5		353.5
Physical Plant	705.0	5.6	710.6	646.4	18.5	664.9	634.7	3.0	637.7
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	272.6	0.0	272.6	306.5	-3.0	303.5	279.9		279.9
Totals:	2,469.0	1,823.3	4,292.3	2,365.8	1,916.3	4,282.1	2,398.6	2,151.8	4,550.4

Total by Funding Source	FY97 Actuals	FY98 Actuals	FY00 Adj. Base
General Funds	2,469.0	2,365.8	2,398.6
Federal Receipts			10.1
Intra-Agency Receipts	10.6		16.7
Interest Income			
Auxiliary Receipts	297.7	367.3	325.0
Science & Technology Funds			
Student Tuition/Fees	1,497.2	1,389.6	1,700.0
Indirect Cost Recovery		2.7	
University Receipts	17.8	156.7	100.0
CIP Receipts			
Totals:	4,292.3	4,282.1	4,550.4

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

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 and certificate programs and maintains extension units in Cordova and Copper Basin. The College services a geographic area of more than 44,000 miles.

PWSCC is partially funded by the communities it serves.

Student Headcount 1998	1,926
%Alaskan	96%
Student FTE 1998	299
Degrees Awarded FY 98	21
Regular Faculty, Fall, 1998	7

PRINCE WILLIAM SOUND COMMUNITY COLLEGE

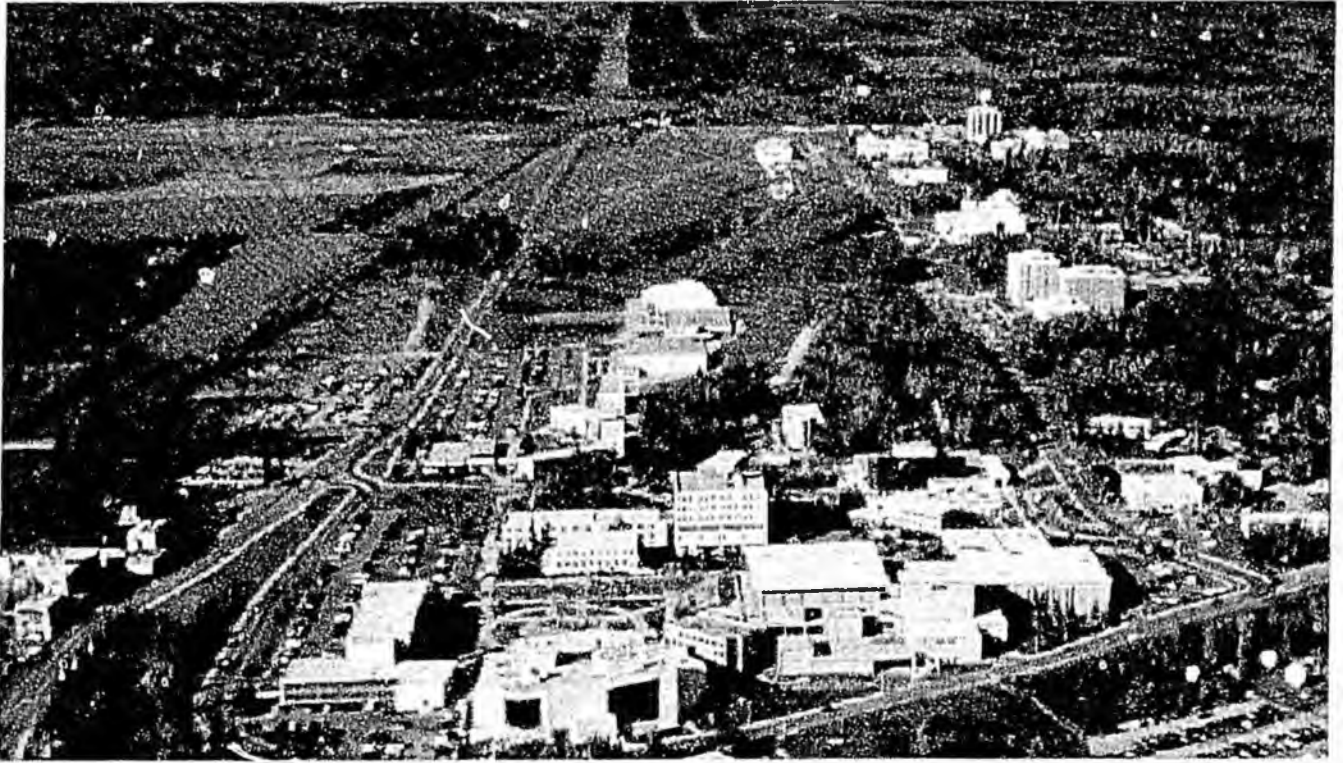
Campus Summary

Prince Wm. Sound Comm. College	FY97 Actuals			FY98 Actuals			FY00 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	110.3	12.6	122.9	118.5	9.9	128.4	108.5	13.2	121.7
Auxiliary Services		166.0	166.0		252.2	252.2		300.0	300.0
Debt Service			0.0			0.0			0.0
Institutional Support	391.3	163.2	554.5	301.1	253.1	554.2	328.2	166.6	494.8
Instruction	464.2	1,675.2	2,139.4	428.3	1,469.9	1,898.2	390.5	2,292.0	2,682.5
Intercollegiate Athl.			0.0			0.0			0.0
Library Services	24.1	13.5	37.6	28.4	5.7	34.1	28.4	15.1	43.5
Physical Plant	445.7	69.8	515.5	504.5	107.0	611.5	491.9	82.1	574.0
Public Service			0.0		130.0	130.0		181.4	181.4
Research			0.0			0.0			0.0
Scholarships		0.1	0.1		0.3	0.3		26.0	26.0
Student Services	146.9	4.6	151.5	158.5	53.3	211.8	196.4	23.6	220.0
Totals:	1,582.5	2,105.0	3,687.5	1,539.3	2,281.4	3,820.7	1,543.9	3,100.0	4,643.9

Total by Funding Source	FY97 Actuals	FY98 Actuals	FY00 Adj. Base
General Funds	1,582.5	1,539.3	1,543.9
Federal Receipts	43.6	-43.6	75.0
Intra-Agency Receipts	0.7		25.0
Interest Income			
Auxiliary Receipts	166.0	252.2	300.0
Science & Technology Funds			
Student Tuition/Fees	725.0	701.6	900.0
Indirect Cost Recovery	20.8	18.8	100.0
University Receipts	1,148.9	1,352.4	1,700.0
CIP Receipts			
Totals:	3,687.5	3,820.7	4,643.9

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

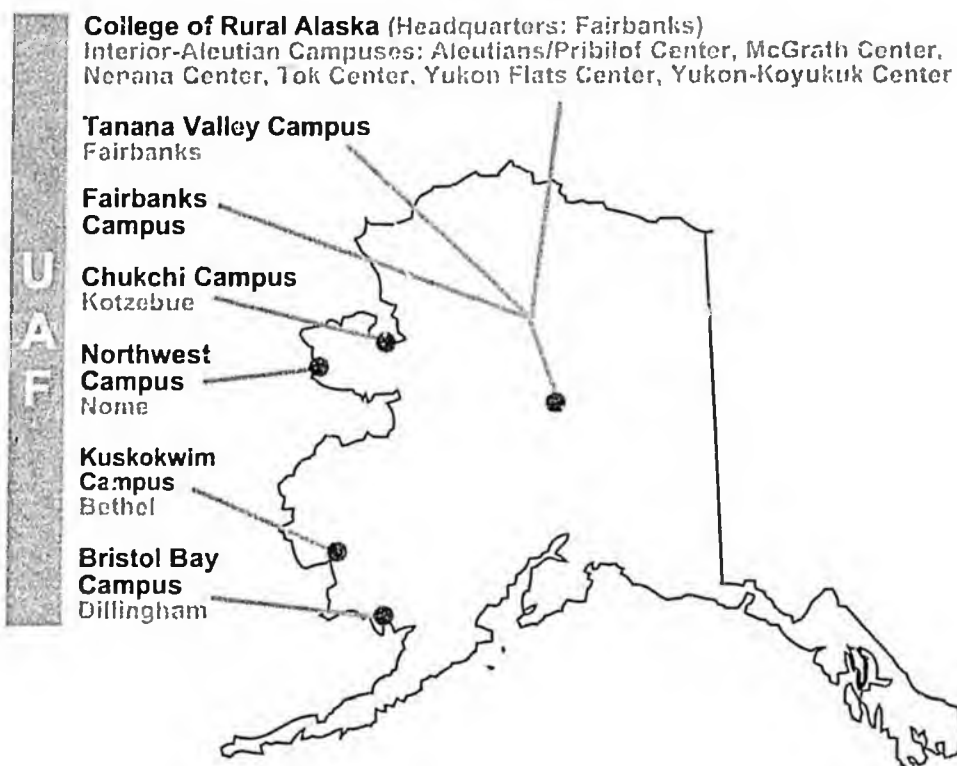
UNIVERSITY OF ALASKA FAIRBANKS



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 at extended sites. 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, 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 Alaskan 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:

Joan Wadlow

FAIRBANKS CAMPUS



UAF is classified as a Doctoral II institution by the Carnegie Foundation. Degrees are offered at all levels – certificate, associate, bachelor's, master, and doctorate. Academic units include: College of Liberal Arts; College of Science, Engineering and Mathematics; College of Rural Alaska; College of Natural Resource Development and Management; School of Fisheries and Ocean Sciences; and School of Education.

The Fairbanks Campus is a major attraction for cultural and intellectual activities for Interior Alaska, and includes the University of Alaska Museum, which attracts over 100,000 visitors a year. UAF is home to the Arctic Region Supercomputing Center, where high performance computational research in science and engineering is conducted. ARSC is just one of the many institutes which make up Fairbanks Organized Research which is the system's organized research hub. Additionally, public service activity for the State of Alaska is carried out throughout the Alaska Cooperative Extension and Marine Advisory Program.

Student Headcount 1998	5,110
% Alaskan	81%
Student FTE 1998	3,181
Degrees Awarded FY98	748
Regular Faculty, Fall, 1998	386

FAIRBANKS CAMPUS

Campus Summary

Fairbanks Campus	FY97 Actuals			FY98 Actuals			FY00 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	3,690.8	959.9	4,650.7	3,216.5	832.3	4,048.8	3,583.2	430.1	4,013.3
Auxiliary Services		11,050.9	11,050.9		12,752.2	12,752.2		16,231.4	16,231.4
Debt Service	2,046.8	0.0	2,046.8	2,167.8	-117.6	2,050.2	2,167.8	422.7	2,590.5
Institutional Support	10,587.5	14,324.1	24,911.6	12,695.8	11,056.8	23,752.6	8,631.7	35,100.5	43,732.2
Instruction	16,268.4	11,553.0	27,821.4	16,751.1	10,775.2	27,526.3	21,173.5	10,079.2	31,252.7
Intercollegiate Athl.	1,144.7	1,078.9	2,223.6	1,121.4	1,219.3	2,340.7	1,121.8	842.9	1,964.7
Library Services	3,913.2	2,459.4	6,372.6	3,916.6	2,535.8	6,452.4	3,753.3	2,649.8	6,403.1
Physical Plant	16,228.4	11,303.4	27,531.8	14,244.5	15,346.2	29,590.7	14,260.2	11,926.1	26,212.3
Public Service	2,110.9	4,839.8	6,950.7	1,531.0	4,607.3	6,138.3	1,507.5	4,161.3	5,668.8
Research		0.0	0.0	23.1	125.5	148.6	243.2	689.1	932.3
Scholarships	373.2	3,072.6	3,445.8	363.0	3,445.1	3,808.1	490.5	1,416.9	1,907.4
Student Services	2,380.7	2,477.1	4,857.8	2,298.4	2,629.7	4,928.1	2,701.4	2,651.4	5,352.8
Totals:	58,744.6	63,119.1	121,863.7	58,329.2	65,207.8	123,537.0	59,660.1	86,601.4	146,261.5

* In FY98 the non-research programs of the School of Fisheries & Ocean Sciences component were combined with the Fairbanks Campus component. FY97 Actuals for Fairbanks Campus have been adjusted here to be consistent.

Total by Funding Source	FY97 Actuals	FY98 Actuals	FY00 Adj. Base
General Funds	58,744.6	58,329.2	59,660.1
Federal Receipts	4,496.9	6,279.6	9,480.7
Intra-Agency Receipts	15,759.8	14,442.7	16,426.5
Interest Income			200.0
Auxiliary Receipts	11,043.2	12,732.2	14,231.4
Science & Technology Funds			
Student Tuition/Fees	13,537.8	13,454.0	17,158.1
Indirect Cost Recovery	3,354.3	5,066.2	8,657.3
University Receipts	13,421.4	11,478.0	18,331.3
CIP Receipts	1,505.7	1,755.1	2,116.1
Totals:	121,863.7	123,537.0	146,261.5

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

Fairbanks Organized Research

Campus Summary

Fairbanks Organized Research	FY97 Actuals			FY98 Actuals			FY00 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			0.0			0.0			0.0
Debt Service			0.0			0.0			0.0
Institutional Support			0.0		36.1	36.1			0.0
Instruction			0.0	45.0	39.1	84.1			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
Public Service			0.0		86.7	86.7		125.0	125.0
Research	10,524.7	45,687.3	56,212.0	10,497.3	52,419.4	62,916.7	9,895.3	60,067.0	69,962.3
Scholarships			0.0		-3.2	-3.2			0.0
Student Services			0.0			0.0			0.0
Totals:	10,524.7	45,687.3	56,212.0	10,542.3	52,578.1	63,120.4	9,895.3	60,192.0	70,087.3

* 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. FY97 Actuals have been adjusted here to be consistent.

Total by Funding Source	FY97 Actuals	FY98 Actuals	FY00 Adj. Base
General Funds	10,524.7	10,542.3	9,895.3
Federal Receipts	23,698.6	23,228.2	28,989.7
Intra-Agency Receipts	1,751.9	3,810.0	5,023.1
Interest Income			
Auxiliary Receipts			
Science & Technology Funds	2,650.0	2,630.0	2,630.0
Student Tuition/Fees			
Indirect Cost Recovery	5,409.2	4,443.5	5,393.4
University Receipts	12,177.6	18,466.4	18,155.8
CIP Receipts			
Totals:	56,212.0	63,120.4	70,087.3

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

Alaska Cooperative Extension Service

Campus Summary

Alaska Cooperative Extension	FY97 Actuals			FY98 Actuals			FY00 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			0.0			0.0			0.0
Debt Service			0.0			0.0			0.0
Institutional Support			0.0	8.0	-8.0	0.0	27.8	1,088.9	1,116.7
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
Public Service	3,011.9	3,121.6	6,133.5	2,722.9	3,189.5	5,912.4	2,650.4	2,297.3	4,947.7
Research			0.0			0.0			0.0
Scholarships			0.0			0.0			0.0
Student Services			0.0			0.0			0.0
Totals:	3,011.9	3,121.6	6,133.5	2,730.9	3,181.5	5,912.4	2,678.2	3,386.2	6,064.4

Total by Funding Source	FY97 Actuals	FY98 Actuals	FY00 Adj. Base
General Funds	3,011.9	2,730.9	2,678.2
Federal Receipts	2,838.0	2,866.5	3,000.0
Intra-Agency Receipts	20.2	0.8	20.9
Interest Income			
Auxiliary Receipts			
Science & Technology Funds			
Student Tuition/Fees			
Indirect Cost Recovery	19.4	22.2	20.3
University Receipts	244.0	292.0	345.0
CIP Receipts			
Totals:	6,133.5	5,912.4	6,064.4

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

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 and continuing education.

Student Headcount 1998	475
% Alaskan	99%
Student FTE 1998	73
Degrees Awarded FY98	40
Regular Faculty, Fall, 1998	2

BRISTOL BAY CAMPUS

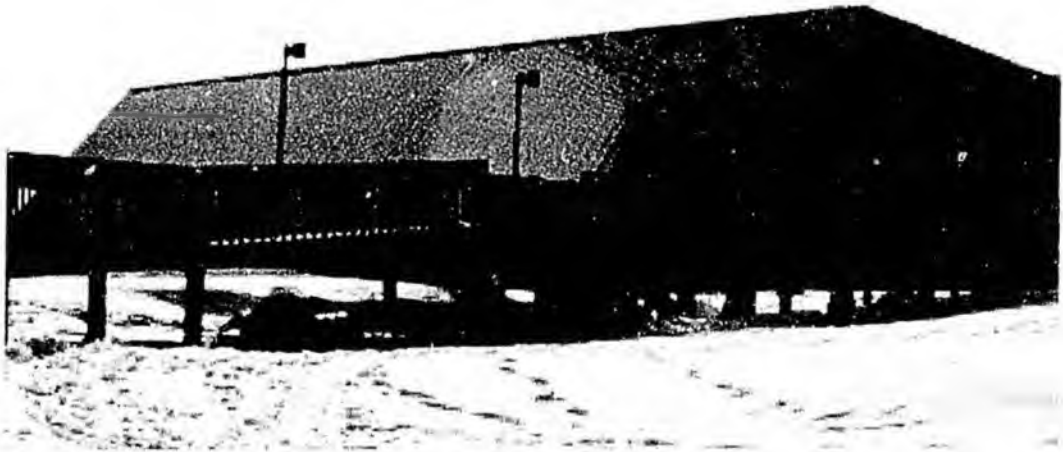
Campus Summary

Bristol Bay Campus	FY97 Actuals			FY98 Actuals			FY00 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		20.6	20.6		11.8	11.8		23.3	23.3
Debt Service			0.0			0.0			0.0
Institutional Support			0.0	5.0	-5.0	0.0	-0.8	325.8	325.0
Instruction	661.4	357.9	1,019.3	661.0	404.3	1,065.3	660.3	129.2	789.5
Intercollegiate Athl.			0.0			0.0			0.0
Library Services			0.0			0.0			0.0
Physical Plant	57.7	0.0	57.7	55.7	4.6	60.3	55.7		55.7
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
Totals:	719.1	378.5	1,097.6	721.7	415.7	1,137.4	715.2	478.3	1,193.5

Total by Funding Source	FY97 Actuals	FY98 Actuals	FY00 Adj. Base
General Funds	719.1	721.7	715.2
Federal Receipts			
Intra-Agency Receipts			
Interest Income			
Auxiliary Receipts	20.6	11.8	23.3
Science & Technology Funds			
Student Tuition/Fees	146.1	147.8	175.0
Indirect Cost Recovery	13.6	16.6	40.0
University Receipts	198.2	239.5	240.0
CIP Receipts			
Totals:	1,097.6	1,137.4	1,193.5

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

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. The campus services Kotzebue and 10 villages and many classes are offered by satellite-assisted audioconference throughout a region of more than 36,000 square miles.

Student Headcount 1998	169
% Alaskan	99%
Student FTE 1998	37
Degrees Awarded FY98	6
Regular Faculty, Fall, 1998	2

CHUKCHI CAMPUS

Campus Summary

Chukchi Campus	FY97 Actuals			FY98 Actuals			FY00 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	49.1	0.0	49.1	52.3	-2.1	50.2			0.0
Auxiliary Services	0.0	15.7	15.7		40.3	40.3		32.2	32.2
Debt Service			0.0			0.0			0.0
Institutional Support	305.0	0.0	305.0	230.0	7.1	237.1	371.0	28.7	399.7
Instruction	274.2	61.7	335.9	300.9	55.0	355.9	307.0	82.7	389.7
Intercollegiate Athl.			0.0			0.0			0.0
Library Services	37.0	0.0	37.0	44.7	-2.8	41.9	45.6		45.6
Physical Plant	57.2	0.0	57.2	57.9	0.2	58.1	57.9		57.9
Public Service			0.0			0.0			0.0
Research			0.0			0.0			0.0
Scholarships			0.0			0.0			0.0
Student Services	39.1	0.0	39.1			0.0			0.0
Totals:	761.6	77.4	839.0	685.8	97.7	783.5	781.5	143.6	925.1

Total by Funding Source	FY97 Actuals	FY98 Actuals	FY00 Adj. Base
General Funds	761.6	685.8	781.5
Federal Receipts			
Intra-Agency Receipts	0.5		
Interest Income			
Auxiliary Receipts	15.2	40.3	32.2
Science & Technology Funds			
Student Tuition/Fees	56.2	45.4	66.4
Indirect Cost Recovery			20.0
University Receipts	5.5	12.0	25.0
CIP Receipts			
Totals:	839.0	783.5	925.1

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

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 1998	689
% Alaskan	98%
Student FTE 1998	102
Degrees Awarded FY98	19
Regular Faculty, Fall, 1998	5

INTERIOR-ALEUTIANS CAMPUS

Campus Summary

Interior-Aleutians Campus	FY97 Actuals			FY98 Actuals			FY00 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	169.4		169.4
Auxiliary Services		0.0	0.0		5.0	5.0		7.0	7.0
Debt Service			0.0			0.0			0.0
Institutional Support	27.0	0.0	27.0	-46.0	46.0	0.0	196.5	526.8	723.3
Instruction	952.4	607.6	1,560.0	926.4	562.5	1,488.9	580.1	121.2	701.3
Intercollegiate Athl.			0.0			0.0			0.0
Library Services			0.0			0.0			0.0
Physical Plant	77.3	3.1	80.4	77.3	23.3	100.6	77.2		77.2
Public Service			0.0			0.0			0.0
Research			0.0			0.0			0.0
Scholarships			0.0			0.0	1.0		1.0
Student Services			0.0			0.0	21.9	22.0	43.9
Totals:	1,056.7	610.7	1,667.4	957.7	636.8	1,594.5	1,046.1	677.0	1,723.1

Total by Funding Source	FY97 Actuals	FY98 Actuals	FY00 Adj. Base
General Funds	1,056.7	957.7	1,046.1
Federal Receipts			
Intra-Agency Receipts			
Interest Income			
Auxiliary Receipts		5.0	7.0
Science & Technology Funds			
Student Tuition/Fees	214.1	179.9	275.0
Indirect Cost Recovery	6.0	21.1	25.0
University Receipts	390.6	430.8	370.0
CIP Receipts			
Totals:	1,667.4	1,594.5	1,723.1

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

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 50 villages.

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 1998	366
% Alaskan	98%
Student FTE 1998	109
Degrees Awarded FY98	57
Regular Faculty, Fall, 1998	14

KUSKOKWIM CAMPUS

Campus Summary

Kuskokwim Campus	FY97 Actuals			FY98 Actuals			FY00 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	385.0	33.9	418.9	333.6	15.7	349.3	329.7		329.7
Auxiliary Services	0.0	363.5	363.5		282.6	282.6		443.5	443.5
Debt Service			0.0			0.0			0.0
Institutional Support	409.1	0.1	409.2	368.7	6.2	374.9	414.6	507.1	921.7
Instruction	703.2	648.3	1,351.5	527.5	586.3	1,113.8	613.6	272.9	886.5
Intercollegiate Athl.			0.0			0.0			0.0
Library Services	140.6	58.9	199.5	81.2	63.6	144.8	114.1		114.1
Physical Plant	316.0	53.8	369.8	307.0	113.0	420.0	250.7	69.0	319.7
Public Service			0.0			0.0			0.0
Research	168.2	38.5	206.7	178.8	18.3	197.1		234.6	234.6
Scholarships			0.0			0.0			0.0
Student Services	231.6	0.4	232.0	162.5	-4.9	157.6	133.9		133.9
Totals:	2,353.7	1,197.4	3,551.1	1,959.3	1,080.8	3,040.1	1,856.6	1,527.1	3,383.7

Total by Funding Source	FY97 Actuals	FY98 Actuals	FY00 Adj. Base
General Funds	2,353.7	1,959.3	1,856.6
Federal Receipts	68.3	42.1	219.3
Intra-Agency Receipts	1.1	6.2	12.5
Interest Income			
Auxiliary Receipts	361.6	282.5	443.5
Science & Technology Funds			
Student Tuition/Fees	323.3	283.4	350.0
Indirect Cost Recovery	19.9	20.4	50.0
University Receipts	423.2	446.2	451.8
CIP Receipts			
Totals:	3,551.1	3,040.1	3,383.7

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

NORTHWEST CAMPUS



The UAF Northwest Campus is located in Nome. 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 and rural development are also available.

Student Headcount 1998	291
% Alaskan	91%
Student FTE 1998	52
Degrees Awarded FY98	2
Regular Faculty, Fall, 1998	3



NORTHWEST CAMPUS

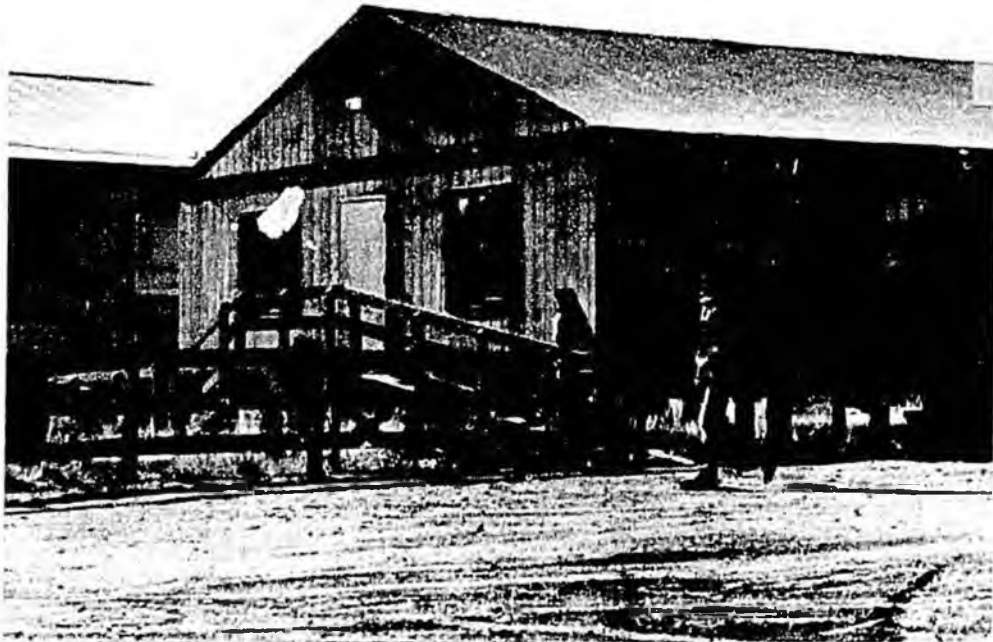
Campus Summary

Northwest Campus	FY97 Actuals			FY98 Actuals			FY00 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	42.9	0.1	43.0	24.4	15.6	40.0	223.6	1.1	224.7
Auxiliary Services	0.0	52.3	52.3		56.3	56.3		50.0	50.0
Debt Service			0.0			0.0			0.0
Institutional Support	245.8	0.2	246.0	259.9	18.4	278.3	225.6	101.9	327.5
Instruction	680.3	203.4	883.7	515.6	121.9	637.5	520.6	104.2	624.8
Intercollegiate Athl.			0.0			0.0			0.0
Library Services	80.6	0.0	80.6	71.8	1.1	72.9	79.0		79.0
Physical Plant	179.7	0.0	179.7	205.1	-4.2	200.9	176.9	1.5	178.4
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	53.1	0.0	53.1	63.0	0.1	63.1	41.2		41.2
Totals:	1,282.4	256.0	1,538.4	1,139.8	209.2	1,349.0	1,266.9	273.1	1,540.0

Total by Funding Source	FY97 Actuals	FY98 Actuals	FY00 Adj. Base
General Funds	1,282.4	1,139.8	1,266.9
Federal Receipts			
Intra-Agency Receipts			13.0
Interest Income			
Auxiliary Receipts	49.0	56.3	50.0
Science & Technology Funds			
Student Tuition/Fees	121.2	100.1	121.2
Indirect Cost Recovery	2.0	1.4	2.0
University Receipts	83.8	51.4	86.9
CIP Receipts			
Totals:	1,538.4	1,349.0	1,540.0

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

RURAL COLLEGE



The College of Rural Alaska also provides administrative support for all UAF extended campuses located in Nome, Bethel, Dillingham, and Kotzebue as well as Interior Campus and Tanana Valley Campus which are headquartered in Fairbanks.

The UAF College of Rural Alaska offers a wide range of academic and programmatic options which respond to the changing conditions of Alaska. Short-term courses, workshops, vocational-technical and in-service training, developmental studies, credit for prior learning, and other non-degree-oriented services provide community and continuing education.

Geographically the college serves nearly two-thirds of the state, representing more than 160 primary Native communities in the Arctic, subarctic and coastal environments.

Student Headcount 1998	731
% Alaskan	86%
Student FTE 1998	176
Degrees Awarded FY98	
Regular Faculty, Fall, 1998	4

RURAL COLLEGE

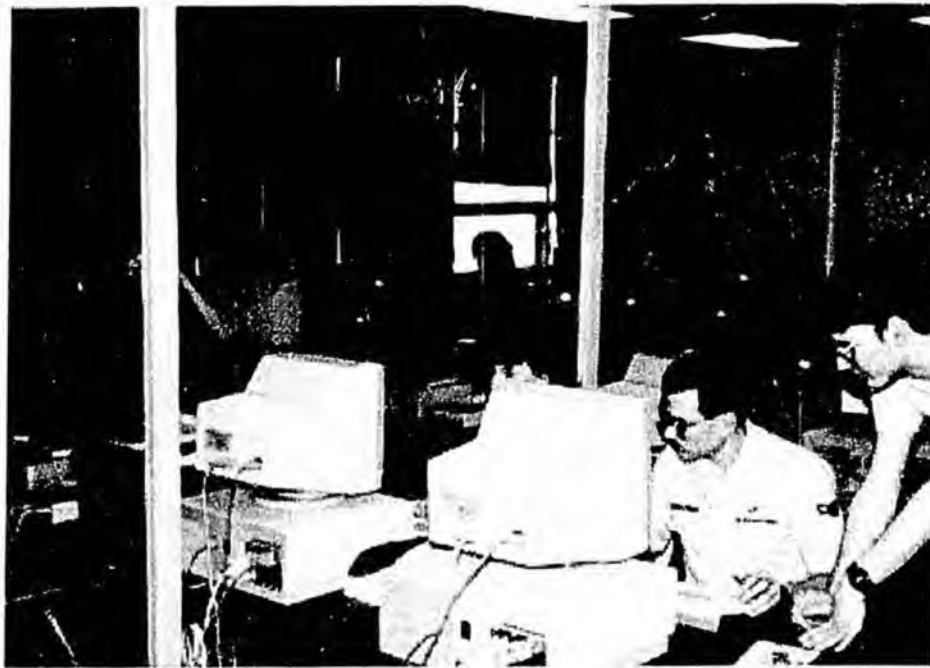
Campus Summary

Rural College	FY97 Actuals			FY98 Actuals			FY00 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	329.5	0.0	329.5	309.3	-10.9	298.4	297.8		297.8
Auxiliary Services	0.0	226.2	226.2		263.7	263.7		275.0	275.0
Debt Service			0.0			0.0			0.0
Institutional Support	43.0	0.0	43.0	132.9	70.4	203.3	157.0	99.9	256.9
Instruction	1,627.7	685.7	2,313.4	1,339.5	1,011.6	2,351.1	1,574.0	602.0	2,176.0
Intercollegiate Athl.			0.0			0.0			0.0
Library Services			0.0			0.0			0.0
Physical Plant	10.7	0.0	10.7	19.6	-6.4	13.2	19.6		19.6
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
Totals:	2,010.9	911.9	2,922.8	1,801.3	1,328.4	3,129.7	2,048.4	976.9	3,025.3

Total by Funding Source	FY97 Actuals	FY98 Actuals	FY00 Adj. Base
General Funds	2,010.9	1,801.3	2,048.4
Federal Receipts	0.1		
Intra-Agency Receipts	1.0	0.8	
Interest Income			
Auxiliary Receipts	226.2	263.6	275.0
Science & Technology Funds			
Student Tuition/Fees	591.6	838.8	600.4
Indirect Cost Recovery			
University Receipts	93.0	225.2	101.5
CIP Receipts			
Totals:	2,922.8	3,129.7	3,025.3

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

TANANA VALLEY CAMPUS



UAF Tanana Valley Campus (TVC) is located in Fairbanks at the Downtown Center and at the Hutchison Career Center. TVC delivers eleven associate degree programs and eight certificate programs that are responsive to local and regional vocational-technical training needs.

The campus provides general education at the certificate and associate degree levels, and vocational technical training programs focused on business, computers, office management and industrial-technical areas. TVC is committed to increasing public access to postsecondary education and preparing students for the present and future work force.

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.

TVC staff and faculty have forged close ties with businesses and local agencies, which benefit instruction and increase job placement.

Student Headcount 1998	2,533
% Alaskan	91%
Student FTE 1998	835
Degrees Awarded FY98	150
Regular Faculty, Fall, 1998	25

TANANA VALLEY CAMPUS

Campus Summary

Tanana Valley Campus	FY97 Actuals			FY98 Actuals			FY00 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	248.7	0.0	248.7	283.2	-12.2	271.0	217.8		217.8
Auxiliary Services			0.0			0.0			0.0
Debt Service			0.0			0.0			0.0
Institutional Support			0.0	20.0	-20.0	0.0	57.5	513.2	570.7
Instruction	1,726.2	2,236.5	3,962.7	1,713.2	2,444.6	4,157.8	1,692.8	2,528.2	4,221.0
Intercollegiate Athl.			0.0			0.0			0.0
Library Services			0.0			0.0			0.0
Physical Plant			0.0			0.0			0.0
Public Service			0.0			0.0			0.0
Research			0.0			0.0			0.0
Scholarships			0.0		-2.9	-2.9		35.0	35.0
Student Services			0.0			0.0			0.0
Totals:	1,974.9	2,236.5	4,211.4	2,016.4	2,409.5	4,425.9	1,968.1	3,076.4	5,044.5

Total by Funding Source	FY97 Actuals	FY98 Actuals	FY00 Adj. Base
General Funds	1,974.9	2,016.4	1,968.1
Federal Receipts	34.5	35.6	50.0
Intra-Agency Receipts	4.4	-19.8	53.0
Interest Income			
Auxiliary Receipts			
Science & Technology Funds			
Student Tuition/Fees	1,967.1	1,984.9	2,400.0
Indirect Cost Recovery	10.2	13.7	25.0
University Receipts	220.3	395.1	548.4
CIP Receipts			
Totals:	4,211.4	4,425.9	5,044.5

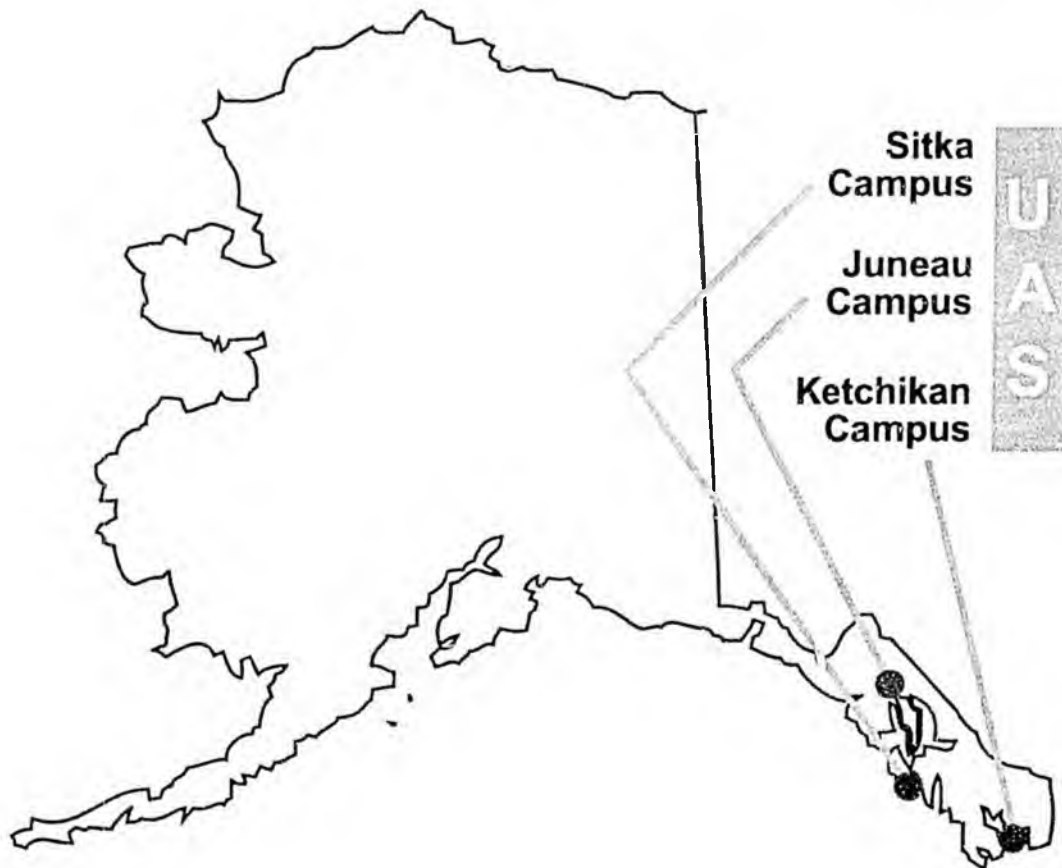
Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

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 branch 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.

UNIVERSITY OF ALASKA SOUTHEAST



Campus: Juneau Campus
Sitka Campus
Ketchikan Campus

Chancellor: Marshall L. Lind

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 1998	2,604
% Alaskan	89%
Student FTE 1998	1,037
Degrees Awarded FY98	152
Regular Faculty, Fall, 1998	57

JUNEAU CAMPUS

Campus Summary

Juneau Campus	FY97 Actuals			FY98 Actuals			FY00 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	1,182.9	166.4	1,349.3	1,346.6	490.6	1,837.2	1,262.0	333.5	1,595.5
Auxiliary Services	0.0	1,518.3	1,518.3		1,770.8	1,770.8		2,200.6	2,200.6
Debt Service			0.0			0.0			0.0
Institutional Support	1,995.3	151.6	2,146.9	2,145.9	12.4	2,158.3	2,133.4	234.8	2,368.2
Instruction	3,387.0	2,945.3	6,332.3	2,919.9	3,148.4	6,068.3	3,226.0	4,985.8	8,211.8
Intercollegiate Athl.			0.0			0.0			0.0
Library Services	671.4	328.0	999.4	588.1	259.1	847.2	609.3	275.5	884.8
Physical Plant	1,925.1	555.7	2,480.8	1,952.0	28.3	1,980.3	1,914.8	435.0	2,349.8
Public Service	34.7	95.7	130.4	30.6	166.0	196.6	20.0	287.1	307.1
Research	15.5	159.5	175.0	16.2	165.6	181.8		650.0	650.0
Scholarships	36.2	439.9	476.1	18.2	612.2	630.4	18.2	774.0	792.2
Student Services	1,034.3	200.9	1,235.2	1,028.2	201.7	1,229.9	1,019.1	243.2	1,262.3
Totals:	10,282.4	6,561.3	16,843.7	10,045.7	6,855.1	16,900.8	10,202.8	10,419.5	20,622.3

Total by Funding Source	FY97 Actuals	FY98 Actuals	FY00 Adj. Base
General Funds	10,282.4	10,045.7	10,202.8
Federal Receipts	615.2	530.6	1,500.0
Intra-Agency Receipts	361.4	153.1	653.1
Interest Income			50.0
Auxiliary Receipts	1,517.9	1,770.9	2,150.6
Science & Technology Funds			
Student Tuition/Fees	3,001.4	3,106.9	3,600.0
Indirect Cost Recovery	124.1	111.7	190.8
University Receipts	770.4	1,144.6	2,000.0
CIP Receipts	170.9	37.3	275.0
Totals:	16,843.7	16,900.8	20,622.3

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY99. All general fund increments are requested in the Systemwide components.

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.

Student Headcount 1998	576
% Alaskan	97%
Student FTE 1998	156
Degrees Awarded FY98	28
Regular Faculty, Fall, 1998	7

KETCHIKAN CAMPUS

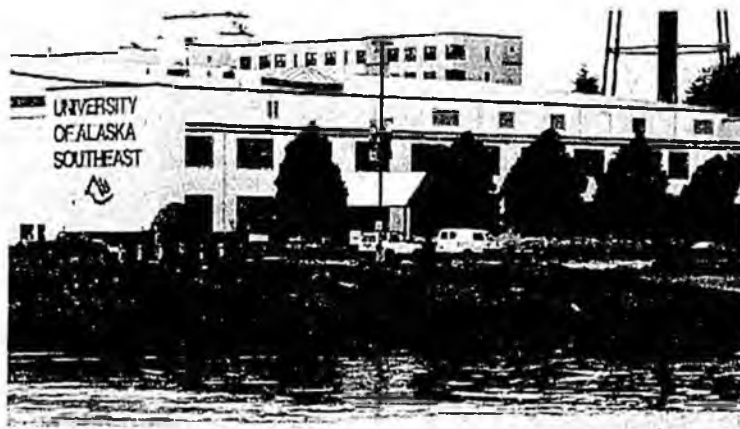
Campus Summary

Ketchikan Campus	FY97 Actuals			FY98 Actuals			FY00 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	76.6	0.0	76.6	98.0	85.6	183.6	112.7	31.0	143.7
Auxiliary Services	0.0	77.9	77.9		68.0	68.0		101.0	101.0
Debt Service			0.0			0.0			0.0
Institutional Support	396.4	48.1	444.5	299.2	7.9	307.1	321.3	50.5	371.8
Instruction	465.0	853.8	1,318.8	481.4	731.5	1,212.9	441.5	1,068.6	1,510.1
Intercollegiate Athl.			0.0			0.0			0.0
Library Services	104.0	38.0	142.0	116.4	38.3	154.7	124.3	41.4	165.7
Physical Plant	274.4	0.0	274.4	274.2	-37.9	236.3	277.5		277.5
Public Service		14.4	14.4			0.0		25.0	25.0
Research			0.0			0.0			0.0
Scholarships	0.0	0.5	0.5		7.8	7.8		11.0	11.0
Student Services	181.1	3.4	184.5	181.5	-1.0	180.5	185.0	4.7	189.7
Totals:	1,497.5	1,036.1	2,533.6	1,450.7	900.2	2,350.9	1,462.3	1,333.2	2,795.5

Total by Funding Source	FY97 Actuals	FY98 Actuals	FY00 Adj. Base
General Funds	1,497.5	1,450.7	1,462.3
Federal Receipts	2.3		50.0
Intra-Agency Receipts			12.2
Interest Income			
Auxiliary Receipts	77.9	68.0	101.0
Science & Technology Funds			
Student Tuition/Fees	585.7	580.2	700.0
Indirect Cost Recovery	1.9	1.2	20.0
University Receipts	368.3	250.8	450.0
CIP Receipts			
Totals:	2,533.6	2,350.9	2,795.5

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

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.

Student Headcount 1998	1,315
% Alaskan	97%
Student FTE 1998	321
Degrees Awarded FY98	24
Regular Faculty, Fall, 1998	13

SITKA CAMPUS

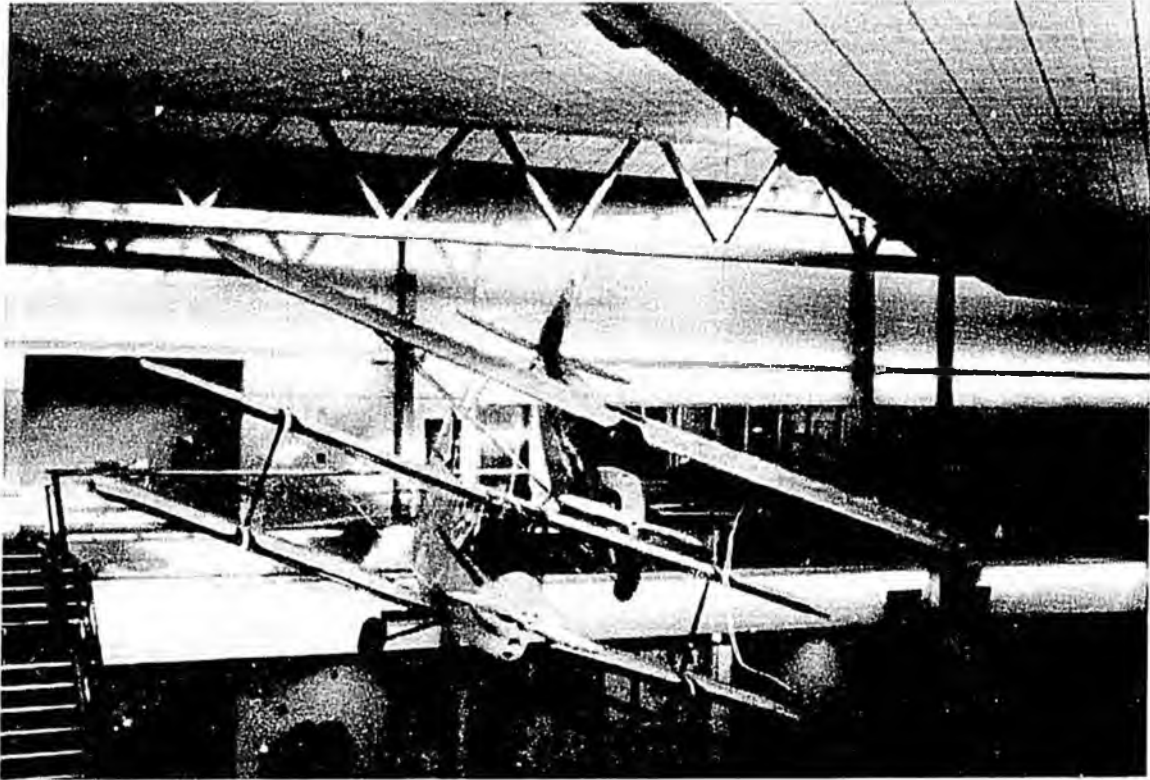
Campus Summary

Sitka Campus	FY97 Actuals			FY98 Actuals			FY00 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	297.4	149.5	446.9	295.4	83.9	379.3	337.7	44.9	382.6
Auxiliary Services	0.0	289.2	289.2		272.6	272.6		372.6	372.6
Debt Service			0.0			0.0			0.0
Institutional Support	518.3	109.3	627.6	373.4	82.3	455.7	438.5	142.0	580.5
Instruction	490.2	1,060.6	1,550.8	522.5	976.3	1,498.8	447.9	1,952.6	2,400.5
Intercollegiate Athl.			0.0			0.0			0.0
Library Services	68.3	22.3	90.6	46.1	39.8	85.9	60.9	20.3	81.2
Physical Plant	193.3	39.7	233.0	298.8	10.9	309.7	279.6		279.6
Public Service	0.0	402.7	402.7	-25.0	620.3	595.3		372.3	372.3
Research	0.0	15.5	15.5		18.5	18.5			0.0
Scholarships	0.0	34.0	34.0		32.5	32.5		36.1	36.1
Student Services	205.3	172.7	378.0	240.0	167.9	407.9	197.7	5.6	203.3
Totals:	1,772.8	2,295.5	4,068.3	1,751.2	2,305.0	4,056.2	1,762.3	2,946.4	4,708.7

Total by Funding Source	FY97 Actuals	FY98 Actuals	FY00 Adj. Base
General Funds	1,772.8	1,751.2	1,762.3
Federal Receipts	201.8	275.7	300.0
Intra-Agency Receipts	8.8	9.4	55.1
Interest Income			
Auxiliary Receipts	291.7	272.6	372.6
Science & Technology Funds			
Student Tuition/Fees	920.6	891.2	1,200.0
Indirect Cost Recovery	35.5	42.9	93.7
University Receipts	837.1	813.2	925.0
CIP Receipts			
Totals:	4,068.3	4,056.2	4,708.7

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

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.

SYSTEMWIDE COMPONENTS

Systemwide Component Summary

Systemwide Adjustments	FY97 Actuals			FY98 Actuals			FY00 Adjusted Base			FY00 Request*		
	General Funds	Non-Gen Funds	Total Funds	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	0.0	0.0	0.0	10,643.2	2,407.1	13,050.3
CEA Contract Provisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.8	15.8	381.9	11.9	393.8
ACCFT Contract Provisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41.3	41.3	464.1	11.9	476.0
United Academics Contract Provisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,566.8	117.0	1,683.8
United Academic-Adjuncts Contract Provisions										278.9	0.0	278.9
Salary Adjustments: Non- Covered Employees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,928.3	709.2	3,637.5
Total SW	0.0	0.0	0.0	0.0	0.0	0.0	0.0	57.1	57.1	16,263.2	3,257.1	19,520.3

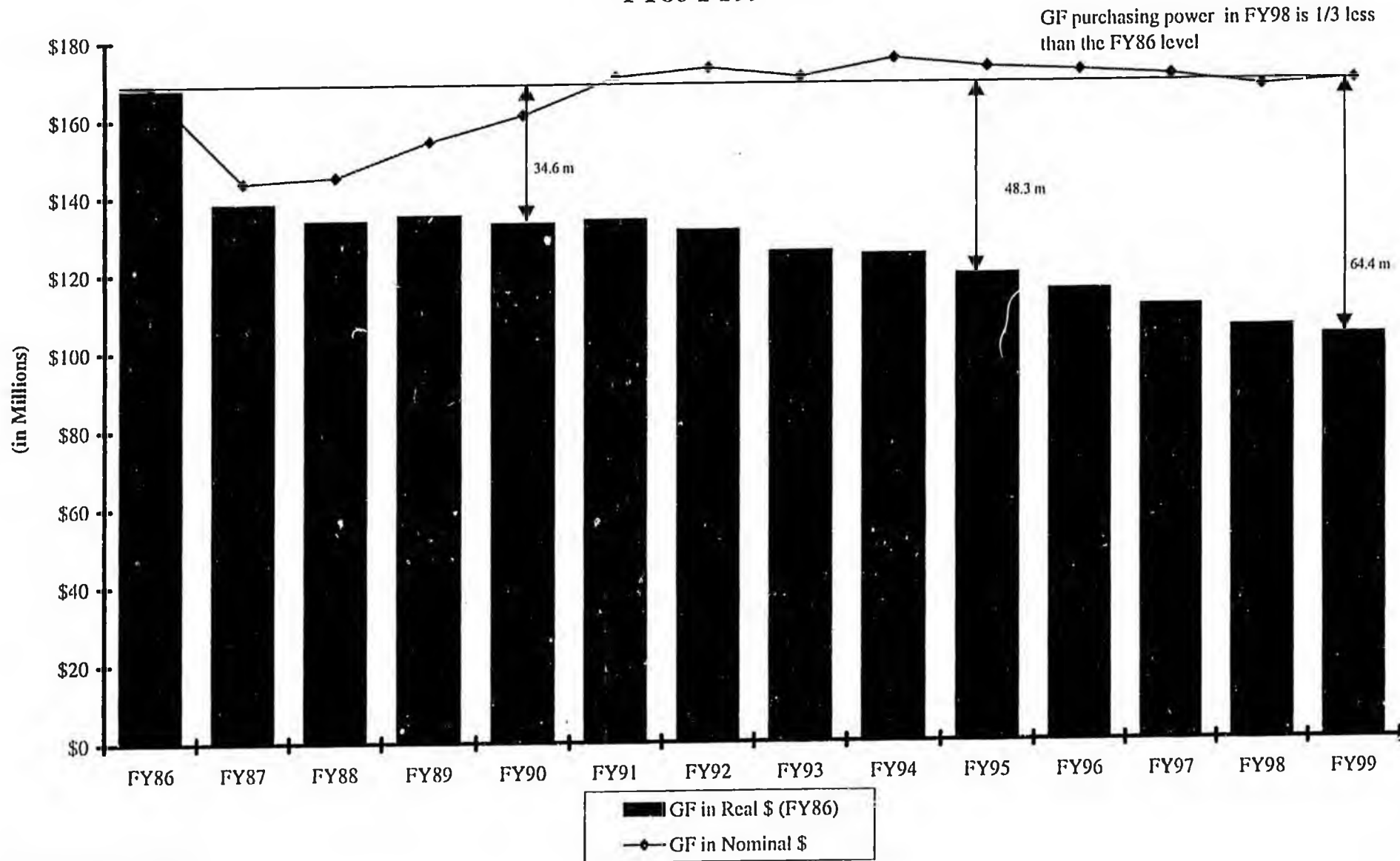
*All GF increments are requested in the Systemwide Reductions & Additions component except for salary adjustment increments which are requested in the appropriate employee category component.

Total by Funding Source	FY97 Actuals	FY98 Actuals	FY00 Adj. Base	FY00 Request
General Funds				16,263.2
Federal Receipts			6.2	431.2
Intra-Agency Receipts				109.9
Interest Income				9.6
Auxiliary Receipts			1.0	193.6
Science & Technology Funds				0.0
Student Tuition/Fees			21.6	1,565.9
Indirect Cost Recovery				52.2
University Receipts			28.3	881.5
CIP Receipts				10.2
Totals:			57.1	19,520.3

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components that you see here.

**Supporting
Graphs
and
Tables**

University of Alaska GF Appropriation in Real and Nominal Dollars FY86-FY99



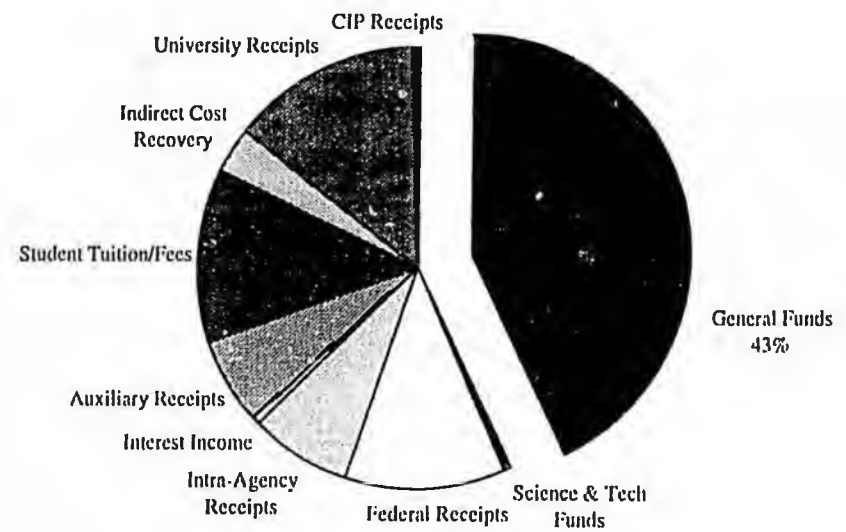
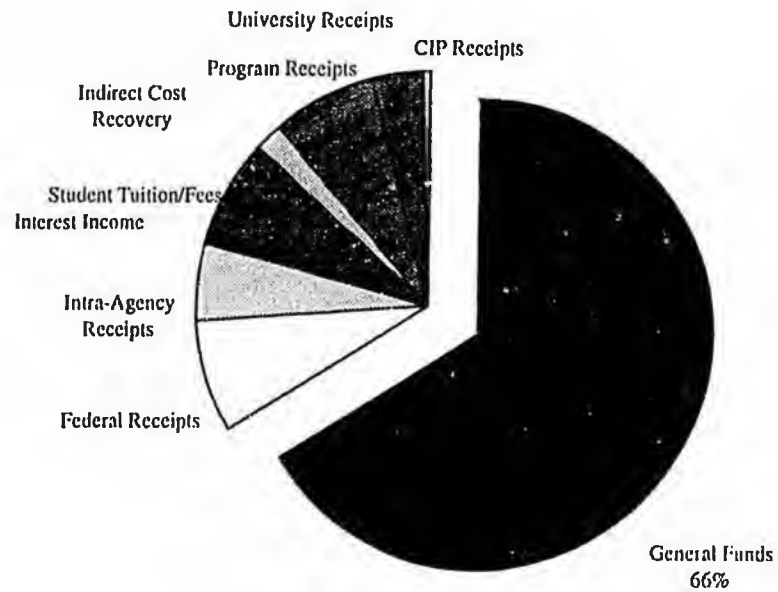
18

* GF Includes Sci/Tech

**University of Alaska
Expenditures by Fund Source
FY86 - FY98**

FY86

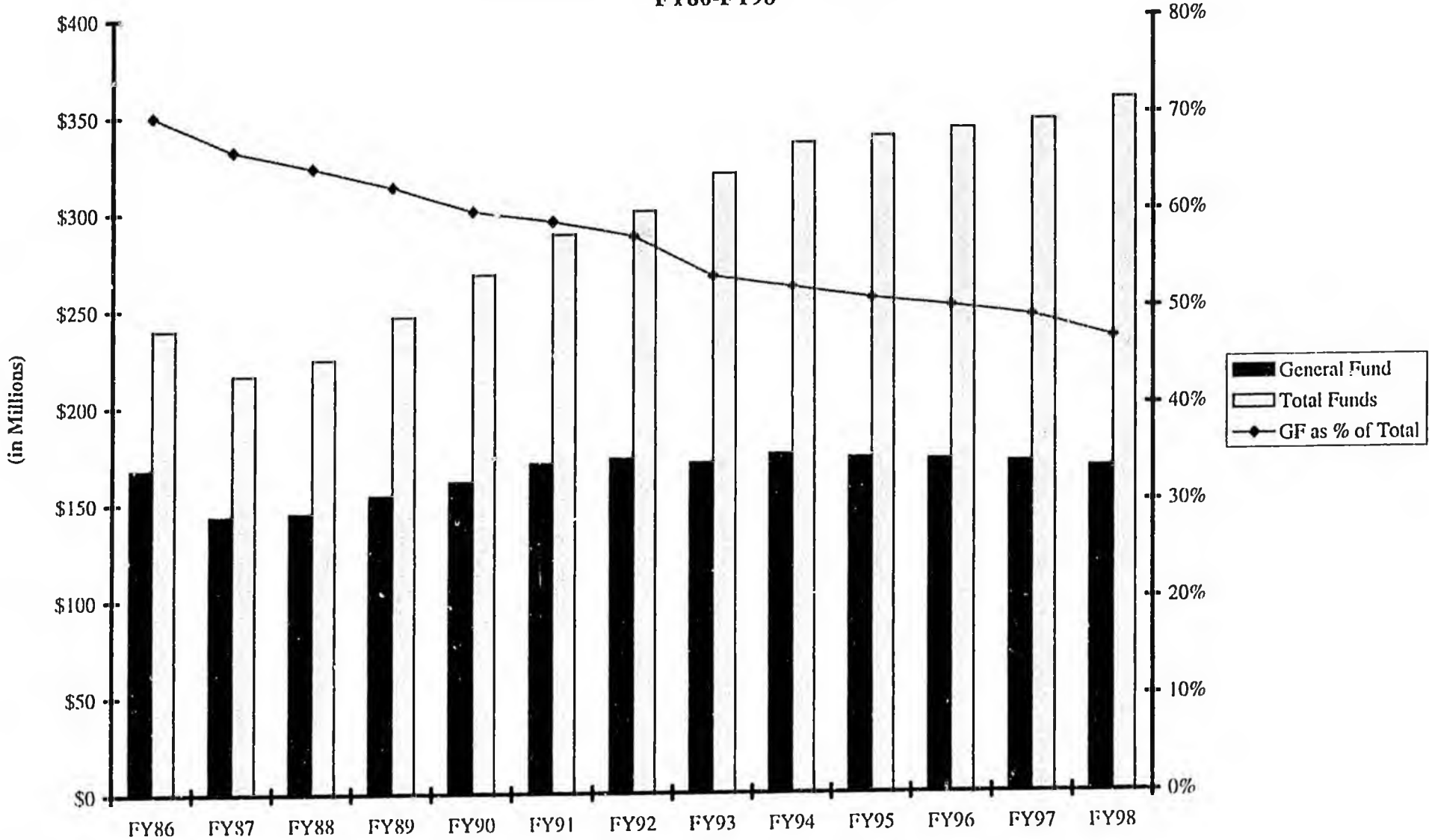
FY98



During the period FY86 to FY98, general funds as a proportion of total funds decreased from 66% to 43%.

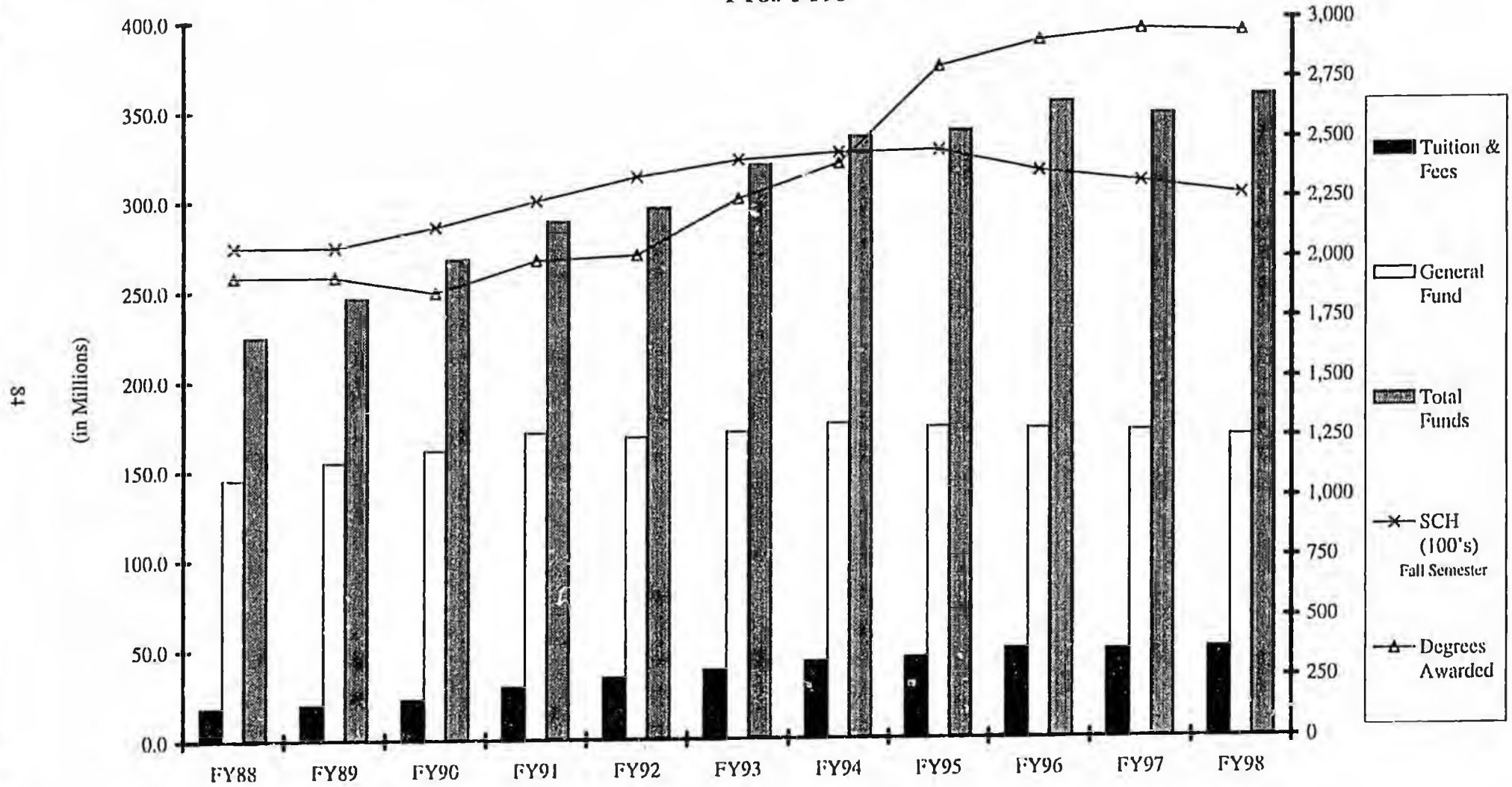
**University of Alaska
General Funds Compared to Total Funds
FY86-FY98**

88



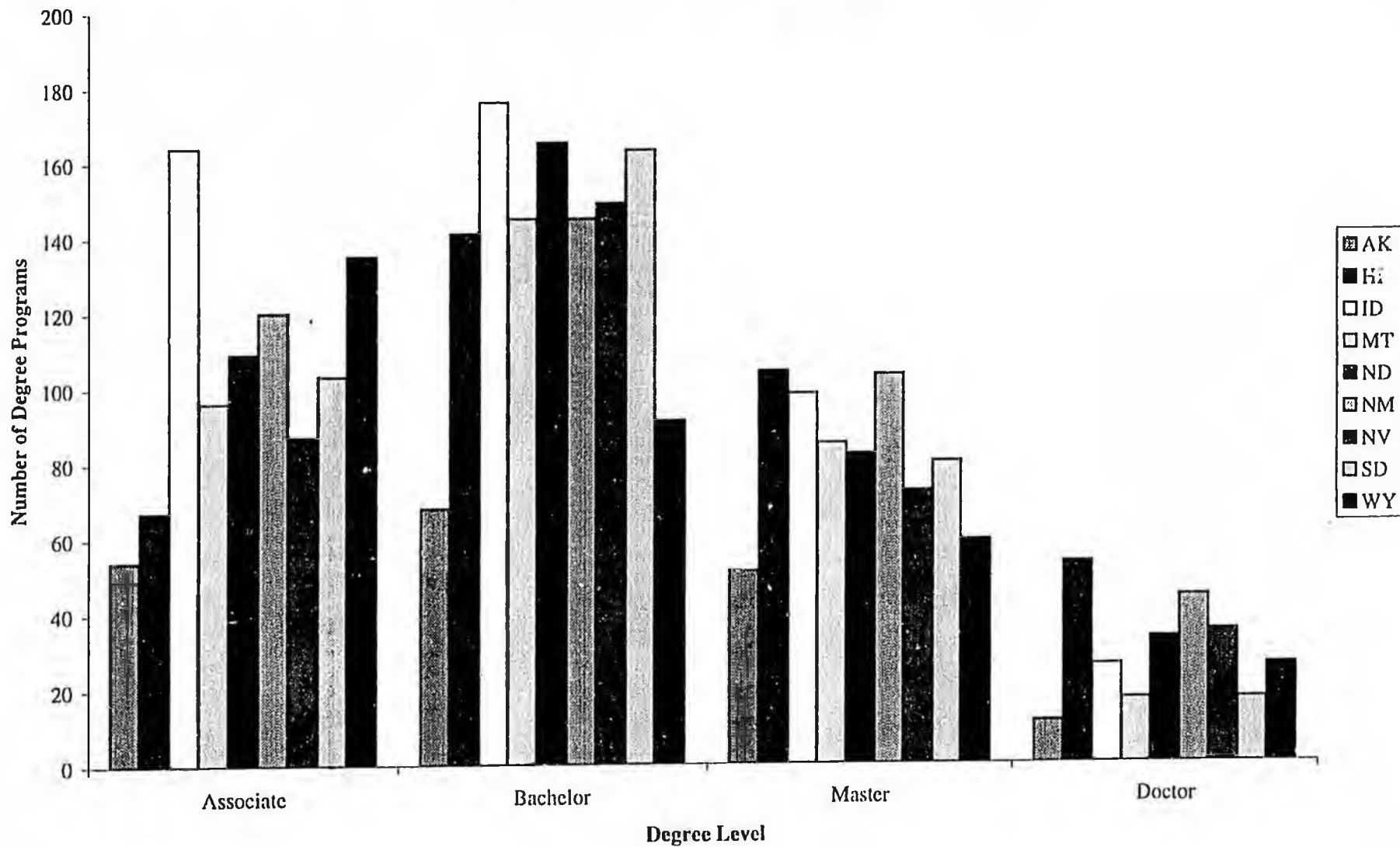
* GF includes Sci/Tech;
Total Funds exclude intra-agency receipts

University of Alaska
Student Credit Hours, Degrees Awarded and Actual Expenditures by Fund Source
FY88-FY98

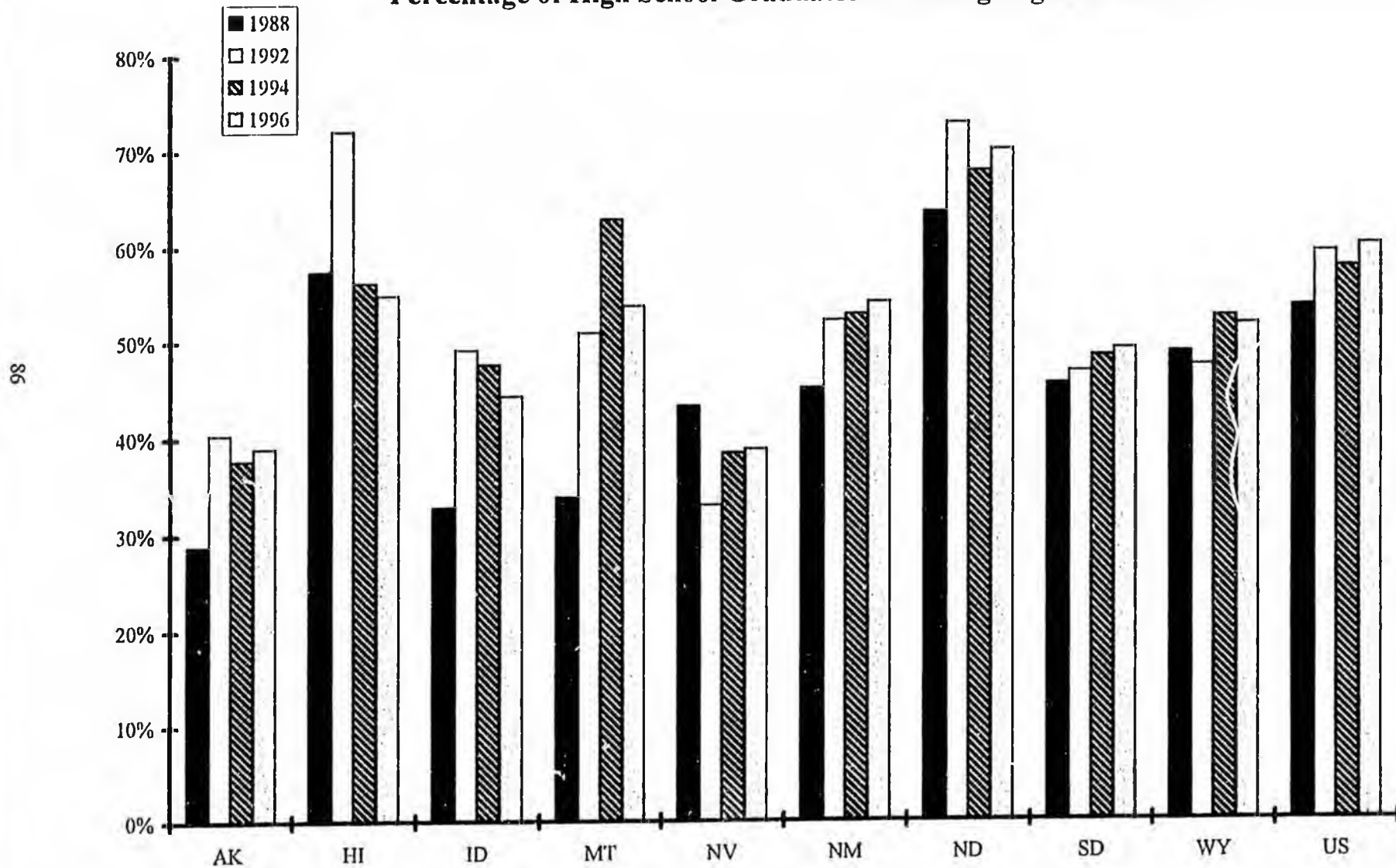


* GF includes Sci/Tech; Total funds exclude Intra-Agency receipts.

**University of Alaska
Number of Degree Programs Offered by State and Degree Level**

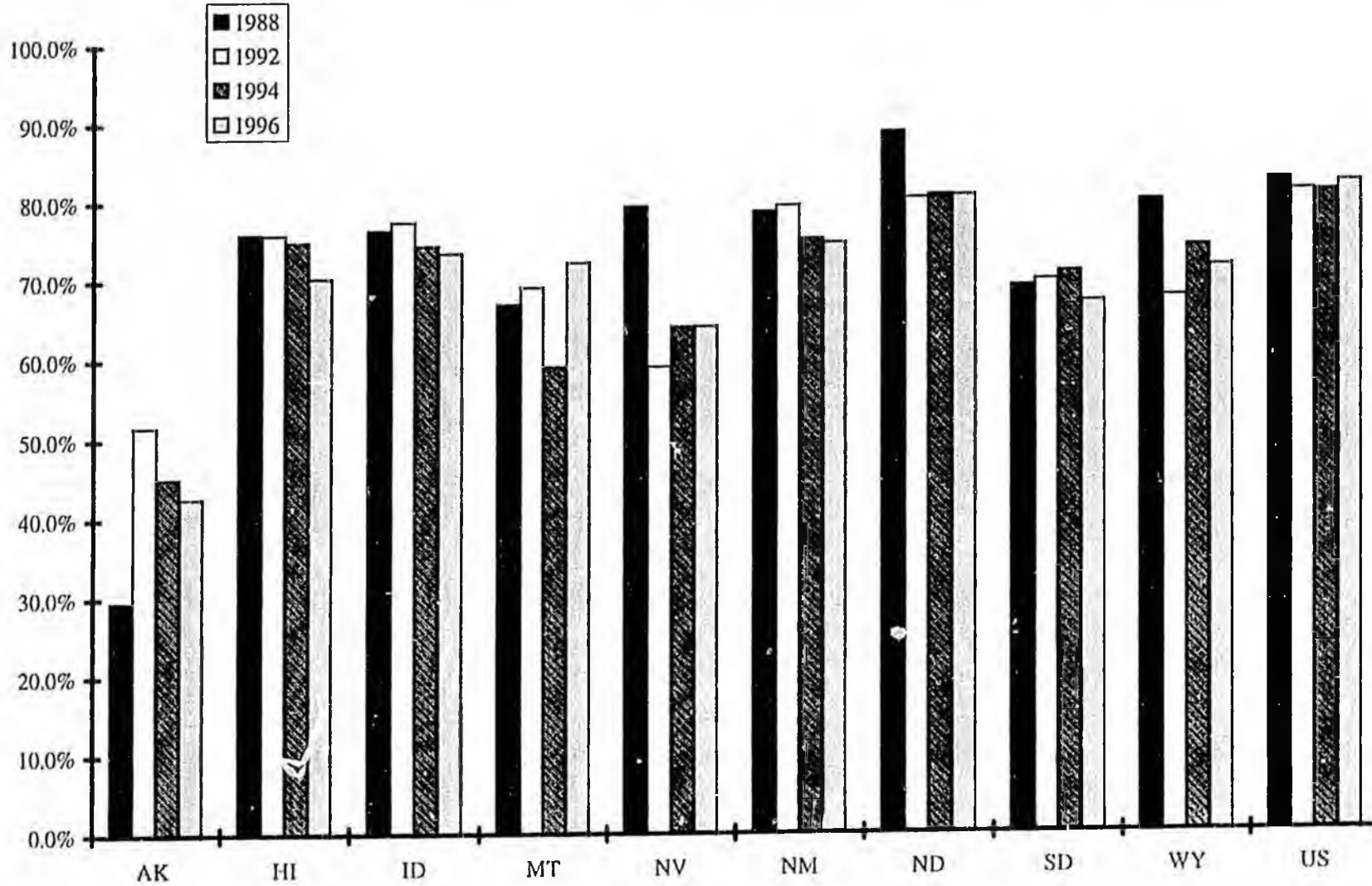


University of Alaska Percentage of High School Graduates Attending Higher Education



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*.

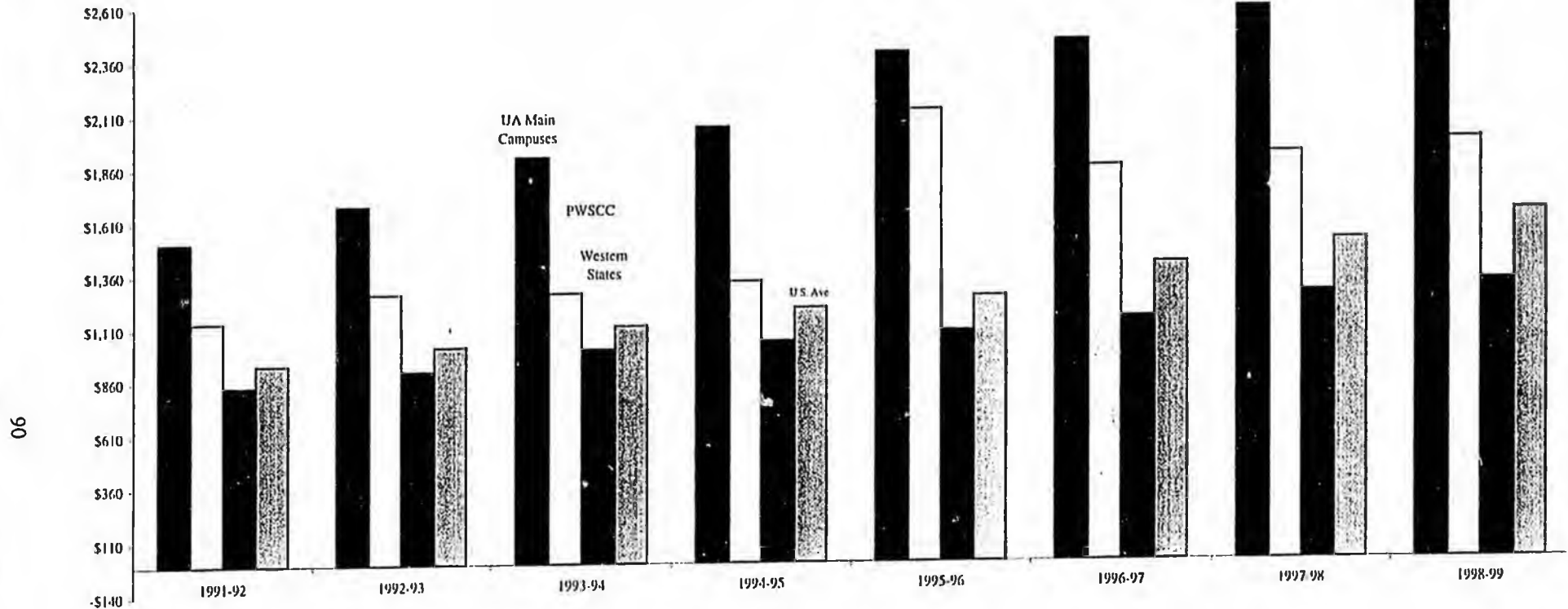
Supplemental Information

University of Alaska

Tuition Rate History
Resident Undergraduate - 1981 to 1998 Academic Year

Year	Main Campuses			\$/Credit Extended Campuses					All Other Extended Sites
	\$/Credit	Consolidated Fee Credits	Consolidated Fee	ACC	PWSCC	KOC	KEC SC	KPC	
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 Lower Division Students at the University of Alaska and Western Public Two-Year Institutions 1991-92 to 1998-99

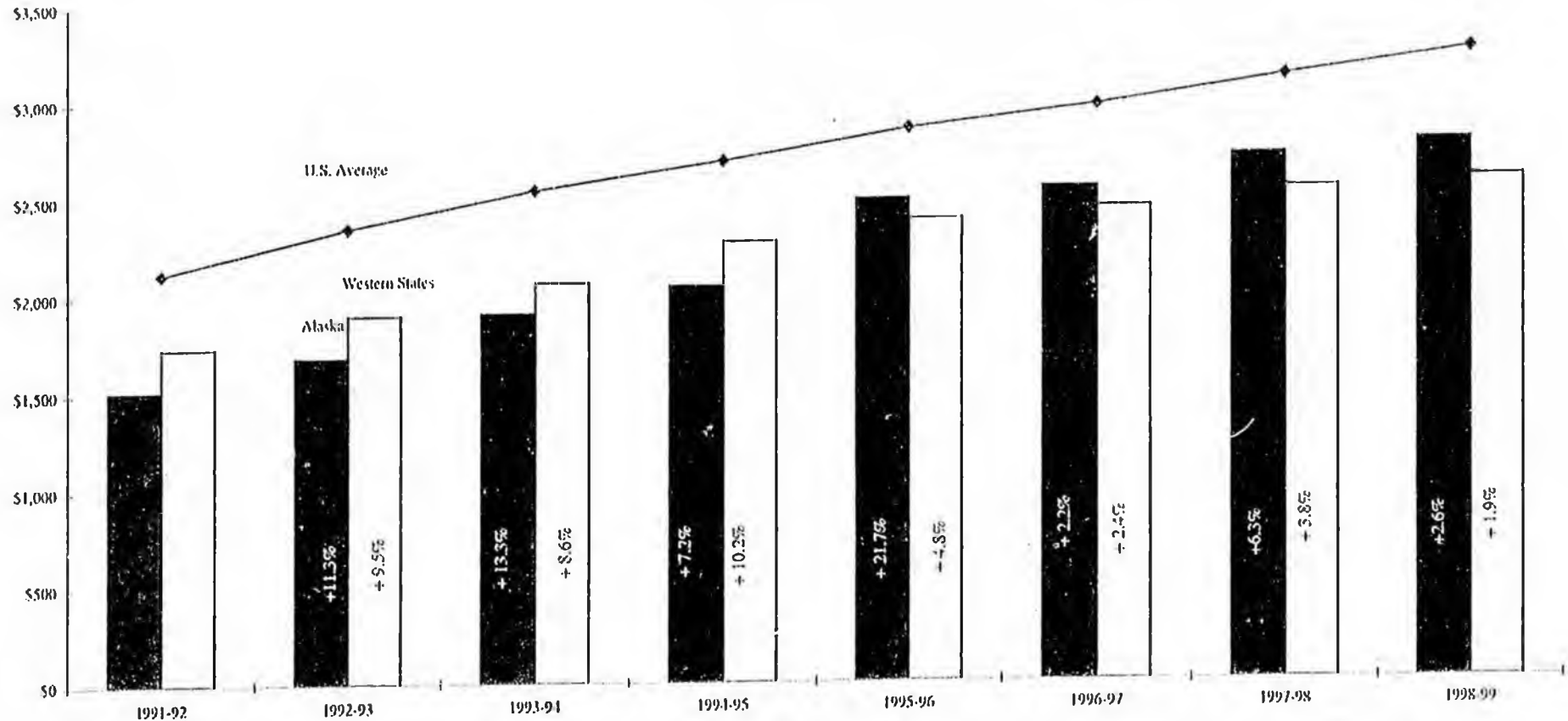


	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99
UA Main Campuses Lower Division @ 15 cr.	\$1,513	\$1,684	\$1,908	\$2,045	\$2,388	\$2,439	\$2,585	\$2,654
PWSCC Lower Division @ 15 cr.	\$1,138	\$1,268	\$1,268	\$1,320	\$2,120	\$1,850	\$1,908	\$1,968
Western States	\$836	\$904	\$1,003	\$1,037	\$1,080	\$1,139	\$1,253	\$1,302
U.S. Average	\$937	\$1,018	\$1,114	\$1,194	\$1,245	\$1,394	\$1,501	\$1,633

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

University of Alaska
Tuition and Fees for Resident Undergraduate Students at the
University of Alaska and Western Public Four-Year Institutions
1991-92 to 1998-99

16



	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99
Alaska	\$1,513	\$1,684	\$1,908	\$2,045	\$2,489	\$2,544	\$2,705	\$2,774
Western States	\$1,734	\$1,899	\$2,063	\$2,274	\$2,384	\$2,442	\$2,535	\$2,583
U.S. Average	\$2,119	\$2,352	\$2,543	\$2,689	\$2,848	\$2,966	\$3,111	\$3,243

"Tuition and Fees" is the basic charge for resident undergraduate students at 4-year postsecondary institutions. The Alaska Average tuition and fee calculation represents the mean of the lower and upper division charges assuming a course load of 15 credit hours for two semesters. Starting in 1998 the tuition and fees includes the UA technology fee.

Source: WICHE/ Tuition and Fees in Public Higher Education in the West. And the Chronicle of Higher Education.

Ratio of FY98 State-Appropriated (GF) Research Expenditures to
Non-General Fund Research Expenditures by MAU
(in thousands)

	General Fund		Non-General Fund		Ratio of GF Research to Direct Restricted Research Expenditures	Ratio of GF Research to Non-General Fund Research Expenditures
	GF Research Expenditures	Unrestricted Research Expenditures	Direct Restricted Research Expenditures	Total		
UA Anchorage	\$1,712.5	\$685.6	\$2,856.3	\$5,254.4	1.67	2.07
UA Fairbanks	\$13,329.1	\$9,167.1	\$40,766.3	\$63,262.5	3.06	3.75
UA Southeast	\$16.2	\$10.0	\$174.1	\$200.3	10.75	11.36
Total UA Research Expenditures	\$15,057.8	\$9,862.7	\$43,796.7	\$68,717.2		
Add: Indirect Cost Recoveries distributed to other areas		\$8,486.3		\$8,486.3		
Total UA Expenditures generated from Research activities	\$15,057.8	\$18,349.0	\$43,796.7	\$77,203.5	2.91	4.13

General Fund (GF) research expenditure sources include state appropriated general funds and the Science & Technology endowment. Unrestricted Research Expenditures are funded partly from Indirect Cost Recoveries. Indirect Cost Recoveries were \$13.4 million in FY98, approximately \$5.0 million of which were 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 FY98, each state dollar appropriated to the University of Alaska for research attracted \$4.13 of revenue from other sources, \$2.91 of which came from direct restricted research fund sources.

Salary Adjustment Summary, FY85 - FY99
(General Funds Only)

Year	UA Salary Adjustment	UA Appropriations		State Salary Adjustment
		GF	SLA	
FY85	- 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
FY86	- 4.0% general increase (effective 7/1/85)	4,886.7	SLA85/Ch87	- Average 2.5-3.0% step increase - 5.0% general increase (effective 7/1/85)
FY87	- No step or COLA increases granted	-	No appropriation	- Average 2.5-3.0% step increase
FY88	- No step or COLA increases granted	-	No appropriation	- Average 2.5-3.0% step increase
FY89	- 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
FY90	- 4% general increase (effective 9/24/89) - \$1,922,700 retro bonus (\$591.26/FTE-FTE, \$295.63/PT-FTE; paid 6/29/90)	- 1,922.7	- Paid through reallocation SLA90/Ch45/P3/L26 (retro FY90 salary adjustment) reversed in FY91 Base	- Average 2.5-3.0% step increase - 3.3% general increase (effective 1/90)
FY91	- 4.5% general increase (effective 7/1/90) \$3,253,500 retro bonus (\$930.70/FTE-FTE, \$465.35/PT-FTE; paid 7/12/91)	4,005.6 3,253.5 1,220.0	SLA90/Ch45/P4/L2 (FY91 salary adjustments) SLA91/Ch96/P28/L8 (retro FY91 salary adjustment) reversed in FY92 Base SLA91/Ch96/P28/L9 (ACCFE arbitration settlement) reversed in FY92 Base	- Average 2.5-3.0% step increase - 5.0% increase (COLA based on Anchorage CPI retro to 1/91; paid 7/91)
FY92	- 3.0% general increase (effective 7/1/91)	-	Base adjustments offset by veto; No appropriation	- Average 2.5-3.0% step increase
		3,187.7	SLA92/Ch5/P5/L15 (ACCFE supplemental to fund Bornstein decision) reversed in FY93 Base	- 3.6% general increase (all union members; retro to 1/92)
		27.0	SLA92/Ch5/P14/L2 (ACCFE adjustment for PWSCC) reversed in FY93 Base	

Salary Adjustment Summary, FY85 - FY99
(General Funds Only)

Year	UA Salary Adjustment	UA Appropriations		State Salary Adjustment
		GF	SLA	
FY93	- 3.0% general increase (effective 7/1/92)	-	No appropriation	- Average 2.5-3.0% step increase
		507.0	SLA93/Ch45/P2/L31 (ACCFT supplemental 3% increase retro to 7/1/92) reversed in FY94 Base	
FY94	- 3.0% general increase (effective 1/1/94; excludes CEA because that contract was under negotiation)	-	No appropriation	- Average 2.5-3.0% step increase
		522.2	SLA93/Ch45/P3/L4 (ACCFT FY94 base adjustment for FY93 3% increase)	
		144.5	SLA94/Ch92/P1/L5 (ACCFT supplemental 3% increase retro to 1/1/94) not added to FY95 Base	
FY95	- Non-covered faculty/staff: No step or COLA increases granted	-	No appropriation	- Average 2.5-3.0% step increase
	- ACCFT: Legislature did not approve request for FY95 COLA; no step or COLA increases granted	289.0	SLA94/Ch92/P2/L2 (ACCFT FY95 base adjustment for FY94 3% increase)	
	- CEA: \$600/employee bonus and placement of members on new salary schedule effective 1/1/95		see FY96	
FY96	- Non-covered staff: No step or COLA increases granted	-	No appropriation	- Average 2.5-3.0% step increase
	- Non-covered faculty: 2.6% salary adjustments for promotion, equity and merit per BOR policy (effective 1/1/96)	-	No appropriation	
	- CEA: Average 2% step increase	852.1	FSSLA96/Ch5/P2/L5 (CEA supplemental retro to FY95) reversed in FY97 Base	
	- ACCFT: 3% COLA retro to 7/1/95	466.2	FSSLA96/Ch5/P2/L5 (ACCFT supplemental for 3% increase retro to 7/1/96) reversed in FY97 Base	

**Salary Adjustment Summary, FY85 - FY99
(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>	
FY97	<ul style="list-style-type: none"> - Non-covered staff: Average 2% step increase - United Academics: 2.6% salary adjustments for promotion, equity and merit per BOR policy, pending negotiation of new contract - CEA: Average 2% step increase - ACCFT: 3% COLA (effective 7/1/96) 	<p>915.7</p> <p>473.9</p> <p>220.9</p> <p>946.4</p> <p>(373.7)</p>	<p>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.)</p>	<p>Average 2.5-3.0% step increase</p> <p>1.5% COLA adjustment for covered and non-covered salary schedules (effective 7/1/96)</p>

**Salary Adjustment Summary, FY85 - FY99
(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>	
FY98	<ul style="list-style-type: none"> - Non-covered staff: Average 2% step increase - CEA: Average 2% step increase 	-	<p>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.)</p>	<ul style="list-style-type: none"> - Average 2.5-3.0% step increase - 1.5% COLA adjustment for covered and non-covered salary schedules (effective 7/1/97)
	<ul style="list-style-type: none"> - ACCFT: 3% COLA (effective 7/1/97) 	482.0	<p>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.)</p>	

**Salary Adjustment Summary, FY85 - FY99
(General Funds Only)**

Year	UA Salary Adjustment	UA Appropriations		State Salary Adjustment
		GF	SLA	
FY98	- United Academics: 2.6% salary adjustments for promotion, equity and merit per BOR policy, pending negotiation of new contract	396.3	SLA97/Ch100/P33/L19 (This represents partial funding for the United Academics. The BOR's FY98 request included \$936.6 GF (\$1,604.7 total funds) for FY98 salary increases for the United Academics. The Governor's request included a base adjustment for only \$540.3 GF (\$925.8 total funds) of this request, an amount which was to represent a 1.5% adjustment instead of 2.6% as called for in BOR policy. Since the base adjustment was subsequently reversed as an unallocated reduction, the amount included in the Governor's base adjustment was moot. However, during the legislative session, the Legislature agreed to include the difference between the amount originally requested by the BOR (\$936.6 GF) and the amount included in the Governor's base adjustment (\$540.3 GF) in its end-of-the-session funding for contract employees in the amount of \$396.3 GF, \$282.7 non-GF.)	

**Salary Adjustment Summary, FY85 - FY99
(General Funds Only)**

Year	UA Salary Adjustment	UA Appropriations		State Salary Adjustment
		GF	SLA	
FY99	- Non-covered staff: Average 2% step increase	1,580.6	SLA98/Ch137/P454 1,580.6 in a separate line of the bill for: Salary Adjustment: Non-Covered Employees. Total salary increases requested and shown as funded in the bill \$3,583.7, offset in part by net reduction of (\$1,538.3)	Average 2.5-3.0% step increase 1.5% COLA adjustment for covered and non-covered salary schedules (effective 7/1/98)
	- CEA: 1.5% COLA plus Average 2% step increase	426.0	SLA98/Ch137/P454 426.0 in a separate line in the bill for CEA. Total salary increases requested and shown as funded in the bill \$3,583.7, offset in part by net reduction of (\$1,538.3)	
	- ACCFT: 0.6% equity adjustments to bring salaries below the minimum of their range, up to the minimum and a 2.0% across-the-board increase, plus a \$200 bonus payment effective 01-JUL-98	421.7	SLA98/Ch137/P454 421.7 in a separate line in the bill for ACCFT. Total salary increases requested and shown as funded in the bill \$3,583.7, offset in part by net reduction of (\$1,538.3)	
	- United Academics: 2.4% for performance based adjustments to eligible unit members 0.6% for discretionary salary increases for promotion, retention, minimum salary range and equity adjustments. Plus a \$400.00 bonus for each member.	1,212.5	SLA97/Ch100/P33/L19 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)	

86

FY00	FY00 Request		Total Funds
	GF		
United Academic-Adjuncts	278.9		278.9
United Academics	1,566.8		1,683.8
CEA	381.9		393.8
ACCFT	464.1		476.0
Non-Covered Employees	2,928.3		3,637.5
Total Requested for FY00	5,620.0		6,470.0

University of Alaska

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.

University of Alaska

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.

University of Alaska

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.

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University of Alaska

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University of Alaska

General Fund Operating Budget Appropriation History

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

* General Funds include GF/MH Alaska Science Technology (ASTF) funds.

University of Alaska

General Fund Operating Budget Appropriation History

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference							
	Governor's 10% Restriction	(15,210.3)	SLA	1987	Chap	9	Adm Ordl #90 & #91			
FY 87	Revised Authorization	138,130.7								
	OMB Partial Release of Gov. 10% Restriction	5,928.8	Based upon Capital Project lapses							
FY 87	Final Authorization	144,059.5								
	Base Adj: OMB Partial Release of Gov 10% Restrict	(359.5)								
FY 88	Base	143,700.0								
	Legislative Reductions	(5,898.3)								
FY 88	Conference	137,801.7								
	Veto - Petroleum Dev. Lab Equip	(236.0)	SLA	1987	Chap	95	Page	115	Line	24
FY 88	Enacted	137,565.7	SLA	1987	Chap	95	Page	111	Line	4
	Spec. Approp-PWSCC Lease	25.0	FSSLA	1987	Chap	3	Page	24	Line	3
	Spec. Approp-Restore FY87 Salary Reductions	5,467.9	SLA	1987	Chap	95	Page	4	Line	26
	Spec. Approp-Restore FY87 Salary Reductions	3,477.4								
FY 88	Beginning/Final Authorization	146,536.0								
	Base Adj: Statewide Restructuring	(600.0)								
	Base Adj: Bunnell Commemorative	(25.0)								
	Base Adj: FY89 Staff Benefit Increase	1,524.9								
	Base Adj: Spec. Approp-Restore FY87 Salary Reduct	(359.0)								
FY 89	Base	147,076.9								
	Program Increases	2,700.5								
FY 89	Conference/Enacted	149,777.4	SLA	1988	Chap	154	Page	88	Line	13
	Re-Approp-SW Networks Computer Maintenance	25.0	SLA	1988	Chap	173	Page	50	Line	2
	Spec. Approp- FY89 Faculty Market Based Comp	1,500.0	SLA	1988	Chap	154	Page	4	Line	9
	Re-Approp-U.A. Dev. Efforts	76.6	SLA	1988	Chap	173	Page	51	Line	1
	Re-Approp-UAF AK Native Language Ctr.	115.0	SLA	1988	Chap	173	Page	71	Line	14
	Re-Approp-UAF Maintenance	33.0	SLA	1988	Chap	173	Page	50	Line	22
	Re-Approp-UAA Chair for Private Enterprise	25.7	SLA	1988	Chap	173	Page	83	Line	3
	Re-Approp-UAF School of Mineral Engineering	5.0	SLA	1988	Chap	173	Page	85	Line	29
	Re-Approp-UAF School of Mineral Engineering	5.0	SLA	1988	Chap	173	Page	87	Line	10
	Re-Approp-UAA Upper Div/Extended Sites	48.1	SLA	1988	Chap	173	Page	69	Line	20
	Re-Approp-Mat-Su Library	1.9	SLA	1988	Chap	173	Page	50	Line	8
	Re-Approp-UAS Legislative Internship Pgm.	27.0	SLA	1988	Chap	173	Page	81	Line	5
	Re-Approp-UAS Legislative Internship Pgm.	5.0	SLA	1988	Chap	173	Page	61	Line	20
	Spec. Approp-Insitute for Circumpolar Health	250.0	SLA	1988	Chap	137	Page	1	Line	11
FY 89	Beginning Authorization	151,954.7								
	Supplemental - FY89 Bering Sea Conference	20.0	SLA	1989	Chap	87	Page	10	Line	15
	Supplemental - FY89 Cold Weather	200.0	SLA	1989	Chap	87	Page	10	Line	11
	Supplemental - FY89 Health Benefits	2,051.7	SLA	1989	Chap	87	Page	1	Line	13
FY 89	Final Authorization	154,226.4								
	Base Adj: Supplemental-FY89 Bering Sea Conference	(20.0)								

* General Funds include GF/MH Alaska Science Technology (ASTF) funds.

University of Alaska

General Fund Operating Budget Appropriation History

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference								
	Base Adj: Supplemental - FY89 Cold Weather	(200.0)									
	Base Adj: Supplemental - FY89 Health Benefits	(2,051.7)									
	Base Adj: UAF/RC: Distance Delivery Sys	78.3									
	Base Adj: FY89-90 Hlth/Variable Benefit Adj	2,526.8									
	Base Adj: UAA Public Safety/Hazard Materials	(20.0)									
	Base Adj: Re-Approp-UAA Chair-Private Enterprise	(25.7)									
	Base Adj: Re-Approp-UAF Sch of Mineral Engineering	(5.0)									
	Base Adj: Re-Approp-UAF Sch of Mineral Engineering	(5.0)									
	Base Adj: Re-Approp-UAS Legislative Internship Pgm.	(5.0)									
FY 90	Base	154,499.1									
	Base Adj: Earthquake Monitoring Equip	300.0									
	Base Adj: SPS: Computer Lease Purchase	300.0									
	Base Adj: SPS Interest Income Supplant	1,077.0									
	Base Adj: SPS	75.0									
	Base Adj: UAA	153.0									
	Transfers	250.0									
	Increments	2,195.8									
FY 90	Conference/Enacted	158,849.9	<i>SLA</i>	1989	<i>Chap</i>	116	<i>Page</i>	90	<i>Line</i>	10	
	Re-Approp-FY 89-90 Seismic	225.0	<i>SLA</i>	1989	<i>Chap</i>	117	<i>Page</i>	50	<i>Line</i>	11	
FY 90	Beginning Authorization	159,074.9									
	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	
FY 90	Final Authorization	161,014.6									
	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: Re-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									
FY 91	Base	159,499.9									
	Base Adj: Transfer WAMI from DOE	302.0									
	Program Increases	4,221.2									
FY 91	Conference	164,023.1									
	Veto	(3,904.1)	<i>SLA</i>	1990	<i>Chap</i>	209	<i>Page</i>	79-80			
FY 91	Enacted	160,119.0	<i>SLA</i>	1990	<i>Chap</i>	209	<i>Page</i>	79	<i>Line</i>	4	
	Spec. Approp-FY91 Salary COLA	4,005.6	<i>SLA</i>	1990	<i>Chap</i>	45	<i>Page</i>	4	<i>Line</i>	2	
	Fiscal Note: HB 402 - Applied Telecom Ctr	200.0	<i>SLA</i>	1990	<i>Chap</i>	74	<i>Page</i>	1	<i>Line</i>	11	
FY 91	Beginning Authorization	164,324.6									
	Supplemental-FY91 Middle East	442.1	<i>SLA</i>	1991	<i>Chap</i>	1	<i>Page</i>	6	<i>Line</i>	11	

* General Funds include GF/MH Alaska Science Technology (ASTF) funds.

University of Alaska

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Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference							
	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 Hlth	(20.0)								
	Base Adj: Spec. Approp-Office of Soviet Relations	(22.0)								
	Base Adj: Supplemental-Ak Native Language Ctr.	(30.0)								
FY 92	Base	164,324.6								
	Base Adj: FY92 Salary Adjustments	6,778.0								
	Base Adj: FY92 PERS/TRS Increase	2,070.8								
	Base Adj: FY92 FICA/Medicare Increase	427.9								
	Base Adj: Center for Information Technology	300.0								
	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								
	Supplemental: ACCFT Settlement	3,187.7	FSSLA	1992	Chap	5	Page	5	Line	15
	Supplemental: Judgements & Claims	256.1	FSSLA	1992	Chap	5	Page	9	Line	18
	Supplemental: UAF Power Plant	940.0	FSSLA	1992	Chap	5	Page	9	Line	21
	Supplemental: PWSCC ACCFT Salary Adj.	27.0	FSSLA	1992	Chap	5	Page	14	Line	2
	Supplemental: UAS Vax Computer	200.0	FSSLA	1992	Chap	5	Page	16	Line	8
FY 92	Final Authorization	172,712.4								
	Base Adj: ACCFT Settlement Supplemental	(3,187.7)								
	Base Adj: Judgements & Claims Supplemental	(256.1)								

* General Funds include GF/MH Alaska Science Technology (ASTF) funds.

University of Alaska

General Fund Operating Budget Appropriation History

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference					
	Base Adj: UAF Power Plant Supplemental	(940.0)						
	Base Adj: PWSCC ACCFT Salary Adj. Supplemental	(27.0)						
	Base Adj: UAS Vax Computer Supplemental	(200.0)						
	Base Adj: SPS/Inst Support - DOA Computing Charge	201.5						
	Base Adj: FOR/Research - DOA Computing Charge	223.8						
	Base Adj: Anchorage Campus/Lib - DOE Medical Library	271.4						
	Base Adj: Juneau Campus/Instruction - DOE Training	<u>68.0</u>						
FY 93	Base	168,866.3						
	General Fund Replacement-Sci & Tech Funds	(3,000.0)						
	General Fund Replacement-Interest Income	(200.0)						
	Increments	825.0						
	Unallocated Reductions	<u>(450.0)</u>						
FY 93	Conference/Enacted	166,041.3	<i>FSSLA</i>	1992	<i>Chap</i>	136	<i>Page</i>	88 <i>Line</i> 6
	Add Sci & Tech to GF Amt.	<u>3,000.0</u>						
FY 93	Beginning Authorization (GF/ASTF)	169,041.3						
	Special Appropriation: Sitka Campus	30.0	<i>SLA</i>	1993	<i>Chap</i>	41	<i>Page</i>	25 <i>Line</i> 29
	Supplemental: Judgements & Claims	1,150.0	<i>SLA</i>	1993	<i>Chap</i>	41	<i>Page</i>	12 <i>Line</i> 10
	Supplemental: UAF Snow Removal	275.0	<i>SLA</i>	1993	<i>Chap</i>	41	<i>Page</i>	22 <i>Line</i> 24
	Supplemental: ACCFT Salary Adjustment	<u>507.0</u>	<i>SLA</i>	1993	<i>Chap</i>	45	<i>Page</i>	2 <i>Line</i> 31
FY 93	Final Authorization (GF/ASTF)	171,003.3						
	Base Adj: Judgements & Claims Supplemental	(1,150.0)						
	Base Adj: UAF Snow Removal Supplemental	(275.0)						
	Base Adj: ACCFT Salary Adjustment Supplemental	(507.0)						
	Base Adj: Sitka Campus Special Appropriation	<u>(30.0)</u>						
FY 94	Base (GF/ASTF)	169,041.3						
	Increments	<u>5,165.3</u>						
FY 94	Conference/Enacted (GF/ASTF)	174,206.6	<i>SLA</i>	1994	<i>Chap</i>	65	<i>Page</i>	42 <i>Line</i> 19
	Supplemental: UAF Emergency Water Well	220.0	<i>FSSLA</i>	1994	<i>Chap</i>	2	<i>Page</i>	9 <i>Line</i> 11
	ACCFT Settlement-FY94 Cost of FY93 Sal. Increase	<u>522.2</u>	<i>SLA</i>	1993	<i>Chap</i>	45	<i>Page</i>	3 <i>Line</i> 4
FY 94	Beginning Authorization (GF/ASTF)	174,948.8						
	FY94 Supplemental: ACCFT Salary Adjustment	<u>144.5</u>	<i>SLA</i>	1994	<i>Chap</i>	92	<i>Page</i>	1 <i>Line</i> 5
FY 94	Final Authorization (GF/ASTF)	175,093.3						
	Base Adj: UAF Emergency Water Well Supplemental	(220.0)						
	Base Adj: ACCFT Supplemental	<u>(144.5)</u>						
FY 95	Base (GF/ASTF)	174,728.8						
	General Reduction	(2,575.9)						
	UACN Telecommunications Charges	(32.4)						
	WAMI Reduction	<u>(100.0)</u>						
FY 95	Conference/Enacted (GF/ASTF)	172,020.5	<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	<u>100.0</u>	<i>FSSLA</i>	1994	<i>Chap</i>	8	<i>Page</i>	22 <i>Line</i> 17
FY 95	Beginning Authorization (GF/ASTF)	172,529.5						

* General Funds include GF/MH Alaska Science Technology (ASTF) funds.

University of Alaska

General Fund Operating Budget Appropriation History

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference							
	FY95 Supplemental: AC and PWSCC Snow Removal	104.0	SLA	1995	Chap	4	Page	6	Line	14
FY 95	Final Authorization (GF/ASTF)	172,633.5								
	Base Adj: Virus Free Seed Potatoes	(120.0)								
	Base Adj: Snow Removal Supplemental	(104.0)								
	Transfer from Department of Administration	52.2								
	Budget Amendment-Natural Sciences Building (FC)	287.8								
	Budget Amendment-Natural Sciences Building (BRA)	212.2								
FY 96	Governor's Amended Budget (GF/ASTF)	172,961.7								
	General Reduction	(2,100.0)								
	Reverse: Budget Amend.-Natural Sciences Bldg. (FC)	(287.8)								
	Reverse: Budget Amend.-Natural Sciences Bldg. (BRA)	(212.2)								
FY 96	Conference (GF/ASTF)	170,361.7								
	Governors veto-Sci & Tech Funds	(100.0)								
FY 96	Enacted (GF/ASTF)	170,261.7	SLA	1995	Chap	94	Page	41	Line	28
FY 96	Beginning Authorization (GF/ASTF)	170,261.7								
	FY96 Supplemental-ACCFT Salary Increases	466.2	FSSLA	1996	Chap	5	Page	2	Line	17
	FY96 Supplemental-CEA Salary Increases	852.1	FSSLA	1996	Chap	5	Page	2	Line	5
FY 96	Final Authorization (GF/ASTF)	171,580.0								
	Base Adj: FY96 ACCFT Supplemental	(466.2)								
	Base Adj: FY96 CEA Supplemental	(852.1)								
	Gov. Base Adj: Transfers-DOA Chargeback	43.1								
	Gov. Base Adj: FY97 Salary Increases @ 1.5%	1,750.0								
FY 97	Adjusted Base (GF/ASTF)	172,054.8								
	BOR Increment Request	17,638.7								
	Gov. Unallocated GF Reduction	(19,428.8)								
	Gov. ASTF Reduction	(250.0)								
FY 97	Governor's Original Budget (GF/ASTF)	170,014.7								
	Budget Amendment to Fully Fund CEA, ACCFT	326.7								
FY 97	Governor's Amended Budget (GF/ASTF)	170,341.4								
	Additional Legislative Unallocated GF Reduction	(125.0)								
	Reverse Gov. Base Adjustment for Salary Increases	(1,389.6)								
	Reverse CEA Contract Provisions	(220.9)								
	Reverse ACCFT Contract Provisions	(466.2)								
FY 97	Conference Enacted (GF/ASTF)	168,139.7	SLA	1996	Chap	117	Page	71	Line	18
	License Plate Proceeds to Alumni Associations	20.7	SLA	1996	Chap	117	Page	9	Line	14
	FY97 Salary Increases (approp. to Office of the Gov.)	2,556.9	FSSLA	1996	Chap	5	Page	3	Line	7
	Estimated RIP/Retirement Savings	(373.7)	FSSLA	1996	Chap	5	Page	6	Line	3
FY 97	Beginning/Final Authorization (GF/ASTF)	170,343.6								
	Base Adj: License Plate Proceeds	(20.7)								
	Gov. Base Adj: FY98 Salary Increases @ 1.5%	1,798.4								

* General Funds include GF/MH Alaska Science Technology (ASTF) funds.

University of Alaska

General Fund Operating Budget Appropriation History

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference					
FY 98	Adjusted Base (GF/ASTF)	172,121.3						
	BOR Increment Request	15,703.0						
	Gov. Unallocated GF Reduction	(17,480.7)						
	Gov. ASTF Reduction	(530.0)						
FY 98	Governor's Original Budget (GF/ASTF)	169,813.6						
	Budget Amendment for ACCFT	482.0						
FY 98	Governor's Amended Budget (GF/ASTF)	170,295.6						
	Legislative Rejection of ACCFT Budget Amendment	(482.0)						
	Additional Legislative Unallocated Reduction	(2,500.0)						
	Leg. Restoration of Gov. ASTF Reduction	530.0						
	Reduction for ACIB (Anchorage Campus)	(434.3)						
	Reduction for Information Technology (new component)	(165.0)						
	Reduction for PERS Cost Savings-GF (new component)	(1,162.3)						
	Reduction for PERS Cost Savings-ASTF (new component)	(20.0)						
	Reduction for DP Chargeback (SW Networks)	(5.8)						
	Reverse CEA Contract Provisions	(230.2)						
FY 98	Conference/Enacted (GF/ASTF)	165,826.0	<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
FY 98	Beginning/Final Authorization (GF/ASTF)	167,541.0						
	BOR Increment Request	6,789.6						
FY 99	Board of Regents' Request (GF/ASTF)	174,330.6						
	Reverse BOR Increment Request (not in Gov.Request)	(6,789.6)						
	SB 231 Sec 41, Settlement of a Claim	(606.5)	<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						
	Funding for Salary Adjustments: United Academics	1,212.5						
	Funding for Salary Adjustments: CEA	410.2						
	Funding for Salary Adjustments: Non Covered	1,580.6						
	Unallocated Reduction	(4,453.2)						
	Waiver for Police Widow/Child	5.4	<i>SLA</i>	1998	<i>Chap</i>	38		
	Budget Reductions/Additions	2,889.5						
FY 99	Final Authorization (GF/ASTF)	168,963.0						

* General Funds include GF/MH Alaska Science Technology (ASTF) funds.

University of Alaska

Capital Appropriations SLA 1984-SLA 1998

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
1984	23	2	16	UAF	Duckering Building Addition Completion	5,000.0		0.0	5,000.0	
1984	23	2	17	UAF	Essential 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	Patty 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 Combine	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	Rosie 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	

Capital Appropriations SLA 1984-SLA 1998

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
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/Bidder 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	1,888.0		0.0	1,888.0	
1984	24	70	12	UAA	UAA classroom/Laboratory Building Phase II	16,677.0		0.0	16,677.0	
1984	24	70	14	UAS	UAF 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 Acetate 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 Acquisition	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	
1984 Total (FY85)						\$77,511.6	\$0.0	\$0.0	\$77,511.6	
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	
1985	96	25	6	UAA	Essential Equipment/Life Safety Code Compliance/Repair/Renovation	262.0		0.0	262.0	

Capital Appropriations SLA 1984-SLA 1998

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
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 Title 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	
1985 Total (FY86)						\$6,879.4	\$0.0	\$0.0	\$6,879.4	
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	UA Receipts
1986	128	23	14	SPS	Statewide Programs and Services Butovich 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	UA Receipts
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	10	UAF	FITC - Phase I Facility Site Development	1,000.0		0.0	1,000.0	
1986	128	24	12	UAS	ICC - Mount Edgecumbe 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	

Capital Appropriations SLA 1984-SLA 1998

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
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	
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	
1986 Total (FY87)						\$19,609.7	\$0.0	\$12,000.0	\$31,609.7	
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) \$6,000,000" 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 to 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 Matanuska-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	

University of Alaska

Capital Appropriations SLA 1984-SLA 1998

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
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 Tests 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	UA Receipts
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	Mat-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 Yak Estates	0.0		2,400.0	2,400.0	UA Receipts
1987 Total (FY88)						\$4,501.0	\$0.0	\$2,900.0	\$7,401.0	
1988	10	14	23	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 - Gruening 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	

Capital Appropriations SLA 1984-SLA 1998

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
1988	10	15	17	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 IMS 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 Fire 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	KPC - 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, classroom 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	

University of Alaska

Capital Appropriations SLA 1984-SLA 1998

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
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 Computer 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	347.5		0.0	347.5	
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	302.6		0.0	302.6	
1989	117	91	6	UAA	UAA - Anchorage College of Career and Vocational Education (CADD Program)	70.0		0.0	70.0	
1989	117	91	7	UAA	Alaska Center for International Business Microvax 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	
1989 Total (FY90)						\$14,305.2	\$0.0	\$0.0	\$14,305.2	

Capital Appropriations SLA 1984-SLA 1998

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
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: Reforestation Monitoring Facility	27.0		0.0	27.0	
1990	208	79	13	UAF	Fisheries Industrial Technical Center (Kodiak) Phase IV	1,800.0		0.0	1,800.0	
1990	208	79	14	UAF	Organized Research - Poker Flat Research Range Upgrade	0.0		20,000.0	20,000.0	Federal Receipts
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	Yup'ik 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	
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, Lathrop Hall Roof Repair	126.0		0.0	126.0	
1990	208	111	19	UAF	Fairbanks Campus, Upper Dorm 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 Projects	567.0		0.0	567.0	
1990	208	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 Bull Barn Roof Repair	19.0		0.0	19.0	
1990	208	112	10	UAF	Fairbanks Campus, O'Neill 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	Keni 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	Railbelt Energy Fund
1990	208	117	2	UAA	UAA Classroom Building land purchase phase I	0.0		16,500.0	16,500.0	Railbelt Energy Fund
1990	208	118	8	UAA	UAA Mining and Petroleum Training Service Fire Training Facility	0.0		1,000.0	1,000.0	Railbelt Energy Fund
1990 Total (FY91)						\$25,011.6	\$0.0	\$60,500.0	\$85,511.6	

University of Alaska

Capital Appropriations SLA 1984-SLA 1998

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
1991	96	15	9	UAA	UAA Library Materials (Reappropriation)	1.6		0.0	1.6	
1991	96	59	15	SPS	Halon Fire Suppression System Replacement	160.0		0.0	160.0	
1991	96	59	16	SPS	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 Geist Museum Electrical Upgrade	0.0		100.0	100.0	Federal Receipts
1991	96	59	20	UAF	Kuskokwim Campus Sackett Dormitory Piling Repair	0.0		50.0	50.0	UA Receipts
1991	96	59	21	UAF	Fairbanks Arctic Health Research Building Laboratory Upgrade	0.0		1,000.0	1,000.0	Federal Receipts
1991	96	60	4	UAF	Fairbanks Chapman Building Electrical Code Corrections	360.0		360.0	720.0	UA Receipts
1991	96	60	5	UAF	Fairbanks Campus Stuart Hall Roof Repair	0.0		129.0	129.0	UA Receipts
1991	96	60	6	UAF	Fairbanks Campus Walsh Hall Roof Repair	0.0		75.9	75.9	UA Receipts
1991	96	60	7	UAF	Fairbanks Campus Wickersham Hall Roof Repair	0.0		191.4	191.4	UA Receipts
1991	96	60	8	UAF	Fairbanks Campus Moore Hall Roof	0.0		168.4	168.4	UA Receipts
1991	96	60	9	UAF	Fairbanks Campus Harwood Hall Roof Repair	0.0		137.5	137.5	UA Receipts
1991	96	60	10	UAF	Fairbanks Campus Macintosh Hall Roof Repair	0.0		117.8	117.8	UA Receipts
1991	96	60	11	UAF	Fairbanks Campus Hess Commons Roof Repair	0.0		398.3	398.3	UA Receipts
1991	96	60	12	UAF	Fairbanks Campus Chandalar Housing Foundation Repair	0.0		281.2	281.2	UA Receipts
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 Repairs, 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 Repairs, 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 - Davis 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	
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 - Japonski 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	
1991 Total (FY92)						\$18,997.0	\$0.0	\$3,009.5	\$22,006.5	

Capital Appropriations SLA 1984-SLA 1998

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
1992	5	24	25	UAF	Appropriated to 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	UA Receipts
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 - Soldotna Fire Training Contaminated Site Cleanup	0.0	320.0	0.0	320.0	Hazardous Waste Fund
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 Class/Lab 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	
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 Cuddy 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	
1992 Total (FY93)						\$22,990.8	\$320.0	\$150.0	\$23,460.8	

University of Alaska

Capital Appropriations SLA 1984-SLA 1998

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
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	FITC Addition	0.0	3,000.0	0.0	3,000.0	EVOS
1993	79	46	22	UAF	Contaminated Site Assessment and Cleanup	0.0	300.0	0.0	300.0	Hazardous Waste Fund
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	Butrovich 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	Federal Receipts
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	UA Receipts
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, Mentorships	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	300.0		0.0	300.0	
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	Educ. Fac. Main. & Const. Fund (AS 37.16.101)
1993	79	119	17	UAF	Fairbanks Fire Code Compliance	0.0	6,000.0	0.0	6,000.0	Educ. Fac. Main. & Const. Fund (AS 37.16.101)
93 Total (FY94)						\$18,214.7	\$23,539.6	\$7,885.0	\$49,639.3	
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	UA Receipts
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	
94 Total (FY95)						\$1,348.0	\$0.0	\$12,500.0	\$13,848.0	

Capital Appropriations SLA 1984-SLA 1998

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
1995	4	7	4	SPS	Butrovich Building Panel Replacement	989.0		1,000.0	1,989.0	UA Receipts
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	AHFC Reserves
1995	103	36	22	UA	University of Alaska Student Housing Deferred Maintenance	0.0	22,500.0	0.0	22,500.0	AHFC Reserves
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	Hazardous Waste Funds
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	ASTF
1995 Total (FY96)						\$8,672.2	\$29,643.0	\$1,000.0	\$39,315.2	
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	AHFC Subsidized loan; SIM. UA Receipts
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	UA Receipts
1996	123	70	9	UAF	Yukon Drive Retaining Wall Repair	0.0		200.0	200.0	UA Receipts
1996				UAS	RPL ADN #45-6-0052/ Juneau Campus Residence Hall	0.0		2,200.0	2,200.0	UA Bond revenue Authority
1996 Total (FY97)						\$6,525.0	\$0.0	\$50,200.0	\$56,725.0	
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	ASTF; Federal Receipts
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	UA Receipts
1997	109	70	30	UAA	Small Business Development Programs	0.0		450.0	450.0	AHFC Reserves
1997	n/a	n/a	n/a	UAS	RPL ADN# 45-7-0158 Sitka Renovation	0.0		550.0	550.0	UA Receipts
1997 Total (FY98)						\$7,000.0	\$3,800.0	\$25,000.0	\$35,800.0	
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.	606,500.0			606,500.0	
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.	-606,500.0			-606,500.0	Note: During FY99 it was determined that this appropriation was intended to come from operating funds
1998	139	87	26	UAF	Small Business Development	450,000.0			450,000.0	
1998	139	87	28	UAS	Juneau Fisheries Facility			1,700,000.0	1,700,000.0	UA Receipts
1998	139	87	30	UAS	Juneau Physical Education Facility			4,000,000.0	4,000,000.0	UA Receipts
1998	139	87	33	UAF	University Statewide Museum		500,000.0		500,000.0	AHFC Reserves
1998	139	88	4	UAA	UAA Student Housing Bond Retirement		1,000,000.0		1,000,000.0	AHFC Reserves
1998	139	121	18	UAA	Kodiak College Campus-wide Deferred Maintenance/Code Compliance and Renovation		424,600.0		424,600.0	AHFC Bonds
1998	139	121	20	UAA	Prince William Sound CC Campus-wide Deferred Maintenance/Code Compliance and Renovation		306,600.0		306,600.0	AHFC Bonds
1998	139	121	22	UAA	Anchorage Campus Campus-wide Deferred Maintenance/Code Compliance and Renovation		1,627,800.0		1,627,800.0	AHFC Bonds
1998	139	121	24	UAA	Anchorage Campus Music Department, replacement of damaged instruments and equipment		49,100.0		49,100.0	AHFC Bonds

123

Capital Appropriations SLA 1994-SLA 1998

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
1998	139	121	28	UAA	Mat-su College Campus-wide Deferred Maintenance/Code Compliance and Renovation		1,533,800.0		1,533,800.0	AHFC Bonds
1998	139	121	30	UAA	Kenai Peninsula College Campus-wide Deferred Maintenance/Code Compliance and Renovation		792,100.0		792,100.0	AHFC Bonds
1998	139	121	32	UAA	Anchorage Campus Library Facility Planning, Design, Site Development and Initial Construction		9,530,000.0		9,530,000.0	AHFC Bonds
1998	139	122	7	UAF	Fairbanks Campus Arctic Health Research Center Deferred Maintenance/Code Compliance and Renovation		8,709,100.0		8,709,100.0	AHFC Bonds
1998	139	122	9	UAF	Fairbanks Campus Brooks Building Deferred Maintenance/Code Compliance and Renovation		4,180,500.0		4,180,500.0	AHFC Bonds
1998	139	122	11	UAF	Fairbanks Campus Duckering Building Deferred Maintenance/Code Compliance and Renovation		3,737,800.0		3,737,800.0	AHFC Bonds
1998	139	122	13	UAF	Fairbanks Campus Fine Arts Building Deferred Maintenance/Code Compliance and Renovation		8,473,000.0		8,473,000.0	AHFC Bonds
1998	139	122	15	UAF	Fairbanks Campus Rasmuson Library		11,801,400.0		11,801,400.0	AHFC Bonds
1998	139	122	17	UAF	Hutchison Career Center		1,600,000.0		1,600,000.0	AHFC Bonds
1998	139	122	19	UAS	Statewide Library Consortium		400,000.0		400,000.0	AHFC Bonds
1998	139	122	23	UAS	Ketchikan Campus Campus-wide Deferred Maintenance/Code Compliance and Renovation		325,400.0		325,400.0	AHFC Bonds
1998	139	122	25	UAS	Juneau Campus Anderson Building Deferred Maintenance/Code Compliance and Renovation		120,400.0		120,400.0	AHFC Bonds
1998	139	122	27	UAS	Juneau Campus Bill Ray Center Deferred Maintenance/Code Compliance and Renovation		65,000.0		65,000.0	AHFC Bonds
1998	139	122	29	UAS	Juneau Campus Campus-wide Infrastructure Deferred Maintenance/Code Compliance and Renovation		90,500.0		90,500.0	AHFC Bonds
1998	139	122	31	UAS	Juneau Campus Hendrickson Building Deferred Maintenance/Code Compliance and Renovation		5,600.0		5,600.0	AHFC Bonds
1998	139	122	33	UAS	Juneau Campus Marine Core Building Deferred Maintenance/Code Compliance and Renovation		72,000.0		72,000.0	AHFC Bonds
1998	139	123	4	UAS	Juneau Campus Novatney Building Deferred Maintenance/Code Compliance and Renovation		61,400.0		61,400.0	AHFC Bonds
1998	139	123	6	UAS	Juneau Campus Soboleff Building Deferred Maintenance/Code Compliance and Renovation		123,900.0		123,900.0	AHFC Bonds
1998	7	2	5	UAF	Poker Flats Research Range Upgrade			20,000,000.0	20,000,000.0	UA Receipts
1998	139	35	3	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	45,780.0			45,780.0	Note- The original amount of this approp. was \$48,938.0 but was revised subsequent to the 1998 session.
1998	139	31	21	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	-46,500.0			-46,500.0	
1998	139	31	21	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	-46,500.0			-46,500.0	Note- Per OMB, this appropriation is operating not capital as we had requested.
1998 Total (FY99)						\$495,780.0	\$55,530,000.0	\$25,700,000.0	\$81,725,780.0	

University of Alaska FY00 Budget Request
 Graphs and Tables #2

University of Alaska
 Actual Expenditures and Revenues by Fund Source
 FY86-FY98
 (in thousands)

	FY86	FY87	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY97	FY98	% Change FY86-FY98
EXPENDITURES														
Personnel Services	189,932.4	182,438.1	184,274.4	185,374.0	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	27%
Other	83,242.4	76,906.2	83,882.9	103,084.4	120,421.7	132,640.5	121,675.6	135,010.2	146,550.1	154,044.2	153,882.1	153,525.1	169,460.6	104%
Total Expenditures	253,174.8	229,344.3	238,357.3	268,458.4	296,737.0	318,362.4	319,320.2	343,234.5	367,521.4	373,175.4	370,600.4	374,816.4	385,949.8	52%
REVENUES														
GF/GF Match/GF-MI	167,815.7	143,522.0	144,908.3	154,226.4	161,014.6	170,434.3	168,105.5	167,409.2	171,815.6	159,513.5	168,680.0	167,693.6	164,911.0	2%
Federal Receipts	19,210.0	19,478.0	20,934.4	26,234.0	33,681.6	35,191.5	36,169.3	49,190.7	52,143.3	50,826.9	46,795.0	42,457.1	44,788.5	133%
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	28,507.5	110%
Interest Income	2,217.0	2,516.9	2,511.4	3,526.3	2,449.5	2,699.5	2,605.7	2,228.2	1,656.0	2,620.5	2,788.7	3,001.4	2,884.6	6%
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
Agency 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	21,321.3	23,832.4	n/a
Scientific Technology Fee	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	n/a
Student Tuition/Fees	16,277.3	18,169.4	18,004.6	19,628.1	22,533.0	24,076.8	34,209.7	37,904.2	42,318.3	44,281.9	48,965.1	48,275.5	49,419.2	204%
Indirect Cost Recovery	14,999.9	14,566.1	4,732.1	6,947.9	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	168%
University Royalties	8,972.2	15,403.8	19,001.5	25,185.9	24,830.9	24,557.4	26,728.4	29,543.0	30,295.2	34,080.9	35,682.3	46,543.3	52,886.5	489%
CIP Receipts	1,702.2	1,549.4	1,157.7	1,200.6	1,062.2	1,546.2	1,820.6	2,165.4	3,050.5	2,284.6	2,621.4	2,291.5	2,661.7	56%
Total Revenues	253,174.8	229,344.3	238,357.3	268,458.4	296,737.0	318,362.4	319,320.2	343,234.5	367,521.4	373,175.4	370,600.4	374,816.4	385,949.8	52%